

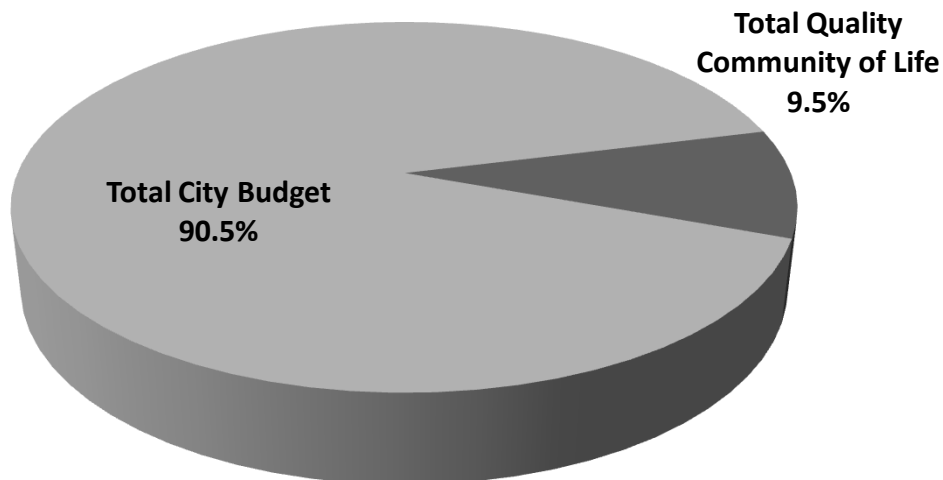
**Quality Communities**

**Summary**

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

<b>Budget by Department</b>	<b>FY 17-18 Actual</b>	<b>FY 18-19 Budget</b>	<b>FY 19-20 Budget</b>	<b>Change from prior year</b>
113074 Chesapeake Integrated Behavioral Healthcare	\$ 24,075,858	\$ 27,607,045	\$ 29,262,163	6.0%
112060 Health Department	2,563,986	2,793,442	2,922,595	4.6%
113000 Human Services Department:				
113100 Community Programs	1,046,238	1,386,966	2,183,069	57.4%
113071 Interagency Consortium	4,627,066	3,996,861	5,366,574	34.3%
113072 Juvenile Services	6,736,317	7,580,657	7,749,676	2.2%
113073 Social Services	19,521,124	22,613,435	23,401,117	3.5%
113090 Public Libraries	9,142,785	10,199,254	10,641,628	4.3%
410000 Mosquito Control	3,953,610	4,473,681	4,769,456	6.6%
112020 Parks, Recreation & Tourism	15,135,576	17,599,423	18,637,763	5.9%
<b>Total Quality Community of Life</b>	<b>\$ 86,802,560</b>	<b>\$ 98,250,764</b>	<b>\$ 104,934,041</b>	<b>6.8%</b>

**Quality Community of Life  
 Total City Budget - \$1,111.17 Million**



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## Chesapeake Integrated Behavioral Healthcare

113074

### Description:

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

### Mission Statement:

Chesapeake Integrated Behavioral Healthcare (CIBH) provides behavioral healthcare services to its citizens, CIBH will support and assist people whose lives are affected by mental illness, substance abuse, intellectual disabilities, or other developmental difficulties to join their community – to reach an optimal state of interdependency, which draws from their own strengths and from those of the community around them.

### Core Values:

Commitment to whole person treatment, neutral to disability area, access to services, accountability, communication, cultural diversity, honesty/respect/dignity and teamwork.

### Goals:

- Provide highly responsive and quality Mental Health, Developmental and Substance Use Services to clients in need. Services shall be provided efficiently and effectively while conserving human and financial resources as measured by total cost per client. Our performance is measured by standardized state performance indicators that measure access to and intensity of services provided.
- Leverage resources of students pursuing clinical degrees and licensure to compliment existing service capacity, maintain best practices and pursuing the professional development of volunteer clinical staff as measured by number of volunteer hours per year.

### Service Areas:

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

### Budget Highlights:

- Salaries include funding for a 3.25% pay increase. The increase in benefits is largely due to the rising cost of healthcare.

**Chesapeake Integrated Behavioral Healthcare**

**113074**

<b>Budget by Program</b>	<b>FY 17-18 Actual</b>	<b>FY 18-19 Budget</b>	<b>FY 19-20 Budget</b>	<b>Change from prior year</b>
52100 Administration	\$ 2,758,711			
52200 Mental Health Services	11,654,375	\$ 15,051,265	\$ 16,388,705	8.9%
52300 Developmental Services	8,250,857	10,645,794	10,905,311	2.4%
52400 Substance Abuse Services	1,411,915	1,909,986	1,968,147	3.0%
<b>Total by Program</b>	<b>\$ 24,075,858</b>	<b>\$ 27,607,045</b>	<b>\$ 29,262,163</b>	<b>6.0%</b>

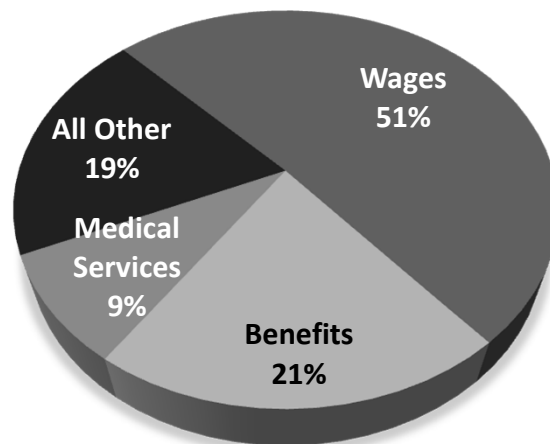
<b>Budget by Service</b>	<b>FY 17-18 Actual</b>	<b>FY 18-19 Budget</b>	<b>FY 19-20 Budget</b>	<b>Change from prior year</b>
4095 Administrative Services				
4720 Assessment and Evaluation		\$ 467,398	\$ 710,268	52.0%
4320 Case Management		4,399,860	4,888,642	11.1%
4260 Community Based-Medical Detox		160,000	160,000	0.0%
4350 Community Treatment		1,833,267	1,841,922	0.5%
4410 Day Treatment/Partial Hospitalization		1,807,784	1,942,651	7.5%
4100 Emergency Services		1,700,817	1,931,147	13.5%
4501 Highly Intensive Residential Svcs		3,497,747	3,561,765	1.8%
4620 Infant Services (Part C)		2,030,369	2,146,022	5.7%
4313 Intensive Outpatient Services		98,546	108,786	10.4%
4521 Intensive Residential Services		53,533	75,288	40.6%
4318 Motivational Treatment		312,953	308,476	-1.4%
4310 Outpatient Services		2,143,412	2,204,135	2.8%
4610 Prevention Services		394,053	377,664	-4.2%
4312 Psychiatry Services		3,454,027	3,598,694	4.2%
4425 Rehabilitation Services		2,696,352	2,952,115	9.5%
4551 Supervised Residential Services		43,000	60,000	39.5%
4465 Supported Employment-Group Model		54,275	54,173	-0.2%
4581 Supportive Residential Services		453,000	316,312	-30.2%
4900 Voucher Program		2,006,652	1,961,103	-2.3%
4250 Inpatient		-	3,000	-
4335 Medication Assisted Treatment		-	60,000	-
<b>Total by Service</b>		<b>\$ 27,607,045</b>	<b>\$ 29,262,163</b>	<b>6.0%</b>

**Chesapeake Integrated Behavioral Healthcare**

**113074**

<b>Operating Expenditures:</b>		<b>FY 17-18 Actual</b>	<b>FY 18-19 Budget</b>	<b>FY 19-20 Budget</b>	<b>Change from prior year</b>
1510	Salaries and wages	\$ 11,918,420	\$ 14,004,510	\$ 14,931,989	6.6%
1520	Employee benefits	4,368,054	5,525,934	6,082,342	10.1%
1640	Internal service charges	557,126	603,014	524,587	-13.0%
1650	Utilities	130,850	153,940	156,183	1.5%
1732	Medical services	2,295,531	2,457,511	2,562,096	4.3%
1730	Purchased services	939,114	135,938	326,030	139.8%
1731	Temporary services	-	380,145	422,955	11.3%
1733	Maintenance and repairs	137,670	293,963	276,480	-5.9%
1757	Public assistance	1,746,277	1,804,609	1,905,609	5.6%
1760	Medical and office supplies	1,095,299	1,195,008	1,117,341	-6.5%
1880	Capital outlay	28,473	130,000	93,500	-28.1%
	Other expenditures	859,045	922,473	863,051	-6.4%
<b>Total Expenditures</b>		<b>\$ 24,075,858</b>	<b>\$ 27,607,045</b>	<b>\$ 29,262,163</b>	<b>6.0%</b>

**FY 19-20 Budget by Expense Category**



**Chesapeake Integrated Behavioral Healthcare**

**113074**

Operating Revenues		FY 17-18	FY 18-19	FY 19-20	Change from
Fund	Resource	Actual	Budget	Budget	prior year
<b>205</b>	<b>CIBH</b>				
14150	Use of Money and Property	\$ 101,601	\$ -	\$ -	-
14160	Service Charges	7,548,525	9,877,308	11,210,862	13.5%
14180	Miscellaneous	6,345	9,000	10,000	11.1%
14190	Recovered Costs and Rebates	45,532	-	-	
14240	State Categorical Aid-Other	8,346,543	8,098,987	7,766,277	-4.1%
14300	Federal Aid	1,293,668	1,170,393	1,170,393	0.0%
<b>Total Revenues</b>		<b>\$ 17,342,215</b>	<b>\$ 19,155,688</b>	<b>\$ 20,157,532</b>	<b>5.2%</b>
General Fund Support		7,533,867	7,940,645	7,920,046	-0.26%
Use of Fund balance		1,167,527	878,862	1,476,435	67.99%
<b>Total Resources</b>		<b>\$ 26,043,609</b>	<b>\$ 27,975,195</b>	<b>\$ 29,554,013</b>	<b>5.64%</b>

Use of Resources					
	Operations	\$ 24,075,858	\$ 27,607,045	\$ 29,262,163	6.0%
	Transfers to the Debt Fund	287,150	293,150	291,850	-0.4%
	Transfers to Capital Projects	1,579,000	75,000	-	-100.0%
	Transfer to General Fund	101,601	-	-	-
	Contribution to Fund Balance	-	-	-	-
<b>Total Use of Resources</b>		<b>\$ 26,043,609</b>	<b>\$ 27,975,195</b>	<b>\$ 29,554,013</b>	<b>5.64%</b>

**Budget by Fund:**

<b>205</b>	<b>Integrated Behavioral Healthcare</b>	<b>\$ 24,075,858</b>	<b>\$ 27,607,045</b>	<b>\$ 29,262,163</b>	<b>6.0%</b>
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**Chesapeake Integrated Behavioral Healthcare**

**113074**

<b>DEPARTMENT COMPLEMENT</b>					
<b>Personnel:</b>		<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>Change from</b>
<b>Grade</b>	<b>Positions</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>prior year</b>
108	Van Driver I	6.85	7.85	7.85	0.00
109	Office Specialist I	19.30	19.30	20.30	1.00
109	Account Clerk	3.00	3.00	3.00	0.00
110	Van Driver II	0.00	1.00	1.00	0.00
111	Direct Support Technician	40.60	42.60	42.60	0.00
113	Office Specialist II	4.00	4.00	4.00	0.00
114	Account Technician II	1.00	0.00	0.00	0.00
114	Certified Peer Specialist	0.00	2.00	2.00	0.00
115	Payroll/HR Technician I	0.00	1.00	1.00	0.00
115	Reimbursement Specialist	5.00	5.00	6.00	1.00
116	Account Technician III	0.00	0.00	0.00	0.00
117	Payroll/HR Technician II	1.00	1.00	1.00	0.00
117	Licensed Practical Nurse	8.00	8.00	8.00	0.00
119	Administrative Assistant I	2.00	2.00	2.00	0.00
121	Business Application Specialist 1	1.00	1.00	1.00	0.00
121	Clinician I	15.75	15.75	15.75	0.00
121	Preventions Specialist	3.00	3.00	3.00	0.00
122	Reimbursement Supervisor	1.00	1.00	1.00	0.00
122	Client Technology Analyst I	0.00	1.00	1.00	0.00
123	Accountant I	3.00	3.00	3.00	0.00
123	Clinician II	84.65	83.40	83.40	(0.00)
123	Special Project Clinician II	4.25	4.25	4.25	0.00
123	Psychiatric Nurse I	6.50	7.50	7.50	0.00
125	Business Systems Analyst	1.00	1.00	1.00	0.00
125	Clinician III	18.00	19.00	19.00	0.00
125	Quality Assurance Analyst	3.00	3.00	3.00	0.00
127	Licensed Clinician I	22.00	21.00	21.00	0.00
127	Special Proj Licensed Clinician I	1.00	1.00	1.00	0.00
128	Psychiatric Nurse II	2.00	2.00	2.00	0.00
128	Program Supervisor	8.00	8.00	8.00	0.00
128	Registered Nurse	1.00	1.00	1.00	0.00
129	Licensed Clinician II	6.00	6.00	6.00	0.00
129	Network Engineer 1	1.00	1.00	1.00	0.00
130	Fiscal Administrator	1.00	1.00	1.00	0.00
130	Nursing Supervisor	1.00	1.00	1.00	0.00
130	Licensed Program Supervisor	5.00	4.00	4.00	0.00

**Chesapeake Integrated Behavioral Healthcare**

113074

<b>DEPARTMENT COMPLEMENT (Continued)</b>					
<b>Personnel:</b>		<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>Change from</b>
<b>Grade</b>	<b>Positions</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>prior year</b>
132	MH/SA Program Administrator	2.00	2.00	2.00	0.00
132	Quality Assurance Admin.	1.00	1.00	1.00	0.00
133	Intellect. Disability Prog. Dir.	1.00	1.00	1.00	0.00
134	CIBH, MIS Administrator	1.00	1.00	1.00	0.00
135	MH/SA Program Director	1.00	1.00	1.00	0.00
135	Administrative Services Director	1.00	1.00	1.00	0.00
141	Executive Director, CIBH	1.00	1.00	1.00	0.00
UNCL	Medical Director/Psychiatrist	3.00	3.00	3.00	0.00
<b>Total Department Personnel</b>		<b>290.90</b>	<b>296.65</b>	<b>298.65</b>	<b>2.00</b>

**DEPARTMENT SERVICE INFORMATION**

**52100 CIBH Administration**

Leverage resources of students pursuing clinical degrees and licensure to compliment existing service capacity, maintain best practices and contribute to the professional development of volunteer clinical staff as measured by number of volunteer hours per year.

Administrative costs have been allocated to each service area according to the number of full-time equivalent positions.

	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>
<b>Budget</b>			
Direct Service Budget	\$ 2,758,711	\$ 2,958,175	\$ 3,076,835
Allocated Administrative/Support Costs	-	(2,958,175)	(3,076,835)
<b>Total Budget</b>	<b>\$ 2,758,711</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Staffing (FTE)</b>	38.15	38.15	38.15
<b>Operating and Performance Measures</b>			
<b>Work Load Measures</b>			
Volunteer hours	4,512	4,700	4,700



**Chesapeake Integrated Behavioral Healthcare**

113074

**DEPARTMENT SERVICE INFORMATION**

**52200 Mental Health Services**

**Service Objectives:** Provide highly responsive and quality Mental Health Services (MHS) to clients in need. Services shall be provided efficiently and effectively while conserving human and financial resources as measured by total cost per client. Performance is measured by standardized state performance indicators that measure access to and intensity of services provided.

**Budget Highlights and Emerging Issues:** Additional staff positions are proposed to assure CIBH is able provide same day access if census were to increase due to new policies. Outpatient and Clinic would need more staff if demand increases as expected. If demand does not increase, we will not fill the additional positions. MHS has plans to expand the Psychosocial Rehab program with an expanded facility. If the expansion is successful, MHS will need additional clinical staff, drivers and vans to accommodate the increased census in that program.

	FY 17-18	FY 18-19	FY 19-20
<b>Budget</b>			
Direct Service Budget	\$ 11,654,375	\$ 13,635,481	\$ 14,694,780
Allocated Administrative/Support Costs	-	1,415,784	1,693,925
<b>Total Budget</b>	<b>\$ 11,654,375</b>	<b>\$ 15,051,265</b>	<b>\$ 16,388,705</b>
<b>Staffing (FTE)</b>	142.860	142.860	142.860
<b>Operating and Performance Measures</b>			
<b>Work Load Measures</b>			
Individuals served (post-assessment)	2,467	2,500	2,500
Non-traditional individuals served	3,640	3,700	3,700
Outpatient services (hours)	19,658	20,000	20,000
Case management (hours)	18,000	16,354	16,000
Emergency services (hours)	5,371	5,400	5,400
<b>Efficiency Measures</b>			
Cost per patient (emergency service)	\$1,306	\$1,300	\$1,300
Cost per patient (non-emergency)	\$4,442	\$4,400	\$4,400
<b>Performance Measures</b>			
Intensity of Engagement in Mental Health Case Management, State Target 68%	85%	68%	68%
<i>Percent of adults admitted to the mental health services program area during the previous 12 months with serious mental illness who received one hour of case management services within 30 days of admission (denominator) who received at least three additional hours of case management services within 90 days of admission (numerator).</i>			
Intensity of Engagement in Child Mental Health Case Management, State Target 73%	80%	73%	73%
<i>Percent of children admitted to the mental health services program area during the previous 12 months who received one hour of case management services within 30 days of admission (denominator) who received at least two additional hours of case management services within 60 days of admission (numerator).</i>			

**Chesapeake Integrated Behavioral Healthcare**

**113074**

<b>DEPARTMENT SERVICE INFORMATION</b>					
<b>52200 Mental Health Services, continued</b>					
<b>Program Details</b>	<b>FY 17-18 Actual</b>	<b>FY 18-19 Budget</b>	<b>FY 19-20 Budget</b>	<b>Change from prior year</b>	
52200 Mental Health Services	\$ 3,900				
52204 Psychiatry	2,827,588	\$ 3,454,027	\$ 3,598,694		4.2%
52206 Case Management Adult	1,273,131	1,900,926	1,739,679		-8.5%
52207 Supportive Living	7,181	-	-		-
52224 Intensive Community Treatment	1,633,928	1,833,267	1,841,922		0.5%
52216 Therapeutic Day Treatment	985,494	1,790,784	1,894,075		5.8%
52202 Emergency	1,296,071	1,700,817	1,931,147		13.5%
52214 Mental Health Rehab	883,895	1,234,345	1,512,664		22.5%
52203 Outpatient Adult	363,950	867,048	870,373		0.4%
52213 Case Mgmt: Child/Adolescent	445,760	520,173	691,105		32.9%
52226 Supportive Residential	308,936	453,000	316,312		-30.2%
52217 Outpatient: Child/Adolescent	140,429	425,004	481,748		13.4%
52208 Assessment & Evaluation	273,680	433,588	501,051		15.6%
52235 Motivational Treatment	64,977	312,953	302,476		-3.3%
52237 Group Support Employment	37,460	54,275	54,173		-0.2%
52236 Law Initiative	79,594	33,810	205,026		506.4%
52231 Supervised Residential	9,122	30,000	30,000		0.0%
52223 Partial Hospitalization	809	5,000	2,000		-60.0%
52234 Case Management Forensic	153,813	2,248	356,929		-
52201 Administration	720,970	-	-		-
52232 Transform Psych Service	1,701	-	-		-
52210 Inpatient/Reinvestment	-	-	3,000		-
52218 Child/Adolescent Non-Mandated	117,396	-	34,576		-
52225 Regional Reinvestment	7,800	-	-		-
52228 Intensive Residential	60	-	-		-
52209 DAP	16,731	-	21,755		-
<b>Total Mental Health</b>	<b>\$ 11,654,375</b>	<b>\$ 15,051,265</b>	<b>\$ 16,388,705</b>		<b>8.9%</b>

**Chesapeake Integrated Behavioral Healthcare**

113074

**DEPARTMENT SERVICE INFORMATION**

**52300 Developmental Services**

**Service Objectives:** Provide highly responsive and quality Developmental Services to clients in need. Services shall be provided efficiently and effectively while conserving human and financial resources as measured by total cost per client. Performance is measured by standardized state performance indicators that measure access to and intensity of services provided.

**Budget Highlights and Emerging Issues:** Additional staff positions are proposed to support Community Options Program (COPS) Day Treatment program (for intellectually disabled individuals) if expansion plans are successful for this program. Currently the program is unable to meet demand due to space constraints. Capital funds have been allocated to begin the facility expansion process.

	FY 17-18	FY 18-19	FY 19-20
<b>Budget</b>			
Direct Service Budget	\$ 8,250,857	\$ 9,319,189	\$ 9,711,287
Allocated Administrative/Support Costs	-	1,326,605	1,194,024
<b>Total Budget</b>	<b>\$ 8,250,857</b>	<b>\$ 10,645,794</b>	<b>\$ 10,905,311</b>
<b>Staffing (FTE)</b>	100.70	100.70	100.70
<b>Operating and Performance Measures</b>			
<b>Work Load Measures</b>			
Persons served	461	470	470
Early intervention (hours)	23,000	23,500	23,800
Total Families receiving support	500	510	520
Persons receiving case management	439	440	440
Units of day support	46,039	46,000	46,000
Average units of day support	191	190	190
Sponsored placements (days)	730	730	730
Infants evaluated and assisted	850	853	849
<b>Efficiency Measures</b>			
Cost per patient ( <i>all programs</i> )	\$6,169	\$6,000	\$6,000
<b>Performance measures(s)</b>			
Individuals receiving face-to-face Developmental Case Management, State Target 90%	90%	90%	90%
<i>Percent of individuals who meet the criteria for enhanced developmental case management services (denominator) who received at least one face-to-face contact per month (numerator).</i>			
Individuals receiving in-home Developmental Case Management, Target 90%	90%	90%	90%
<i>Percent of individuals who meet the criteria for enhanced developmental case management services who received at least one face-to-face contact per month (denominator) and who received one of those contacts every other month in their residence (numerator).</i>			

**Chesapeake Integrated Behavioral Healthcare**

**113074**

<b>DEPARTMENT SERVICE INFORMATION</b>					
<b>52300 Developmental Services, continued</b>					
<b>Service Budget</b>	<b>FY 17-18 Actual</b>	<b>FY 18-19 Budget</b>	<b>FY 19-20 Budget</b>	<b>Change from prior year</b>	
52300 Developmental Services	\$ (10,045)				
52317 Intermediate Care Facility Unit	1,108,610	\$ 1,778,048	\$ 3,157,750	77.6%	
52337 Intermediate Care Facility Unit	1,095,637	1,719,699	404,015	-76.5%	
52336 Part C Infant Services	1,765,467	2,030,369	2,150,213	5.9%	
52319 Voucher Program	1,429,531	2,006,652	1,961,103	-2.3%	
52301 Case Management	1,367,267	1,649,019	1,792,779	8.7%	
52302 Psychosocial Rehabilitation	962,437	1,462,007	1,403,268	-4.0%	
52303 Rehabilitation OBRA	10,320	-	36,183	-	
52309 Supervisory Services	18,000	-	-	-	
52310 Family Support Respite	11,926	-	-	-	
52312 Supportive Services	169,786	-	-	-	
52316 Early Intervention	29,590	-	-	-	
52318 Administration	292,332	-	-	-	
<b>Total Developmental Services</b>	<b>\$ 8,250,857</b>	<b>\$ 10,645,794</b>	<b>\$ 10,905,311</b>	<b>2.4%</b>	

**Chesapeake Integrated Behavioral Healthcare**

113074

**DEPARTMENT SERVICE INFORMATION**

**52400 Substance Abuse Services**

**Service Objectives:** Provide highly responsive and quality Substance Abuse Services to clients in need. Services shall be provided efficiently and effectively while conserving human and financial resources as measured by total cost per client. Performance is measured by standardized state performance indicators that measure access to and intensity of services provided.

**Budget Highlights and Emerging Issues:** A new Medicaid based program called Addiction Recovery and Treatment (ARTS) has been implemented by the state. If the program were to continue, additional Medicaid revenue may be available for several CIBH Substance Abuse Programs. Given the current dynamics regarding federal funding for Medicaid, CIBH is projecting only modest growth in SA fee revenue. The state plans to increase the Medicaid eligibility threshold to 138% of the federal poverty level. State general funds will be reduced to offset the expected gain in Medicaid billed revenue, so no net increase in revenue is budgeted due to Medicaid expansion.

	FY 17-18	FY 18-19	FY 19-20
<b>Budget</b>			
Direct Service Budget	\$1,411,915	\$ 1,694,199	\$ 1,779,261
Allocated Administrative/Support Costs	-	215,787	188,886
<b>Total Budget</b>	<b>\$ 1,411,915</b>	<b>\$ 1,909,986</b>	<b>\$ 1,968,147</b>
<b>Staffing (FTE)</b>	15.93	15.93	15.93
<b>Operating and Performance Measures</b>			
<b>Work Load Measures</b>			
Patients served	750	700	700
Outpatient services (hours)	10,480	10,000	10,000
Patients served - outpatient or intensive	889	900	900
Detoxification services (days)	145	200	200
<b>Efficiency Measures</b>			
Average cost per patient ( <i>all programs</i> )	\$2,088	\$2,000	\$2,000

**Chesapeake Integrated Behavioral Healthcare**

**113074**

<b>DEPARTMENT SERVICE INFORMATION</b>					
<b>52400 Substance Abuse Services, continued</b>					
<b>Service Budget</b>	<b>FY 17-18 Actual</b>	<b>FY 18-19 Budget</b>	<b>FY 19-20 Budget</b>	<b>Change from prior year</b>	
52400 Substance Abuse	\$ (1,526)	-	-	-	
52401 Administration	41,635	-	-	-	
52402 Outpatient: Adult	244,075	\$ 583,372	\$ 609,691	4.5%	
52405 Case Management	147,100	150,720	152,359	1.1%	
52406 Intensive Outpatient Svc	110,752	98,546	108,786	10.4%	
52407 Prevention	368,683	394,053	377,664	-4.2%	
52409 Residential - Intensive	50,646	53,533	53,533	0.0%	
52412 Medical Detox	75,000	160,000	160,000	0.0%	
52413 Drug Court	175,012	176,774	155,791	-11.9%	
52414 Medicated Assisted Svcs	59,337	-	60,000	-	
52417 Women's Services	59,712	108,457	103,215	-4.8%	
52418 Partial Hospitalization	15,300	12,000	12,000	0.0%	
52419 Motivational Treatment	5,633	-	6,000	-	
52426 Supervised Residential	1,020	13,000	30,000	130.8%	
52427 Outpatient: Child/Adolescent	59,536	159,531	139,108	-12.8%	
<b>Total Substance Abuse Services</b>	<b>\$ 1,411,915</b>	<b>\$ 1,909,986</b>	<b>\$ 1,968,147</b>	<b>3.0%</b>	

## Health Department

112060

### Description:

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

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

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

### Department Values:

- Integrity - A commitment to honesty and respect; this applies to colleagues and the community with regards to our actions and verbal communications.
- Responsibility - Accountability for our own actions; willingness to strive for improvement and reasonable, mutual solutions.
- Humanity - Compassionate responsiveness and sensitivity to colleagues.
- Virtue - A quest for justice; to help persons achieve; to be responsible and to feel good about oneself
- Pride - No action or task is too small for us not to take pride in how it is performed or shared.
- Humor - Laughter about ourselves and certain situation can be therapeutic and unifying; not intended to embarrass or ridicule.

### Budget Highlights:

- Increase in salaries is due to positions being classified and market adjustments.
- Increase in benefits is due to increase in health insurance costs and plan changes.
- Community health center payment is now included in the Non-Departmental Section of the budget under Regional Cooperation and Support.
- Increase for the Co-op Health Board payment, which is the required City contribution to the State for the Health Department. Most department employees and operating expenses of the health department are paid by the State.
- City's Capital Improvement Budget includes an expansion of the Health department building projected to be completed in early FY2020-2021. Estimated additional rent \$150,000 per year.

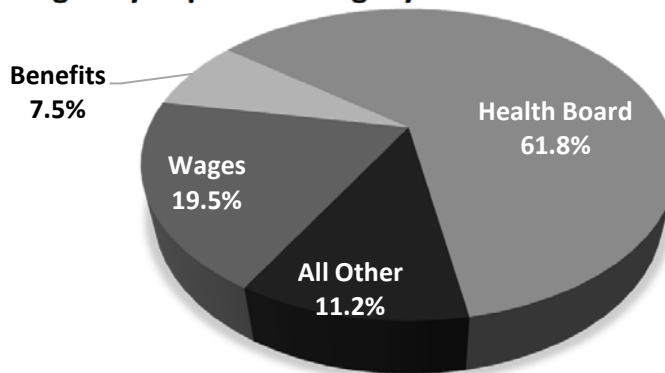
**Health Department**

112060

		FY 17-18	FY 18-19	FY 19-20	Change from
<b>Budget by Service</b>		<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>prior year</b>
51100	Community Health Center	\$ -	\$ 700	\$ -	-100.0%
3120	General Clinic	1,806,872	2,177,955	2,200,993	1.1%
3130	Occupational Health	757,114	614,787	721,602	17.4%
<b>Total by Service</b>		<b>\$ 2,563,986</b>	<b>\$ 2,793,442</b>	<b>\$ 2,922,595</b>	<b>4.6%</b>

		FY 17-18	FY 18-19	FY 19-20	Change from
<b>Operating Expenditures:</b>		<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>prior year</b>
1510	Salaries and wages	\$ 430,022	\$ 521,047	\$ 569,269	9.3%
1520	Employee benefits	153,836	203,161	219,133	7.9%
1730	Purchased services	111,209	77,315	77,315	0.0%
1731	Temporary services	-	49,493	49,493	0.0%
1732	Medical Services	57,215	73,101	76,444	4.6%
1640	Internal service charges	88,589	89,849	91,465	1.8%
1750	Co-op Health Board Contribution	1,657,470	1,747,183	1,807,183	3.4%
	Other Expenses	65,646	32,293	32,293	0.0%
<b>Total Expenditures:</b>		<b>\$ 2,563,986</b>	<b>\$ 2,793,442</b>	<b>\$ 2,922,595</b>	<b>4.6%</b>

**FY 19-20 Budget by Expense Category**



Operating Revenues	FY 17-18	FY 18-19	FY 19-20	Change from
Fund Resource	Actual	Budget	Budget	prior year
<b>100 General Fund</b>				
14150 Use of Money and Property	\$ 137,628	\$ 137,619	\$ 137,628	0.0%
<b>Total Revenues</b>	<b>\$ 137,628</b>	<b>\$ 137,619</b>	<b>\$ 137,628</b>	<b>0.0%</b>
General Fund Support	2,426,358	2,655,823	2,784,967	4.9%
<b>Total Resources</b>	<b>\$ 2,563,986</b>	<b>\$ 2,793,442</b>	<b>\$ 2,922,595</b>	<b>4.6%</b>



**Health Department**

112060

<b>DEPARTMENT COMPLEMENT</b>					
<b>Grade</b>	<b>Positions</b>	<b>FY 17-18 Budget</b>	<b>FY 18-19 Budget</b>	<b>FY 19-20 Budget</b>	<b>Change from prior year</b>
107	Storekeeper I	0.80	0.80	0.75	(0.05)
113	Office Specialist II	1.00	1.00	1.00	0.00
117	Licensed Practical Nurse	1.00	1.00	1.00	0.00
123	Registered Nurse	0.63	0.63	1.63	1.00
124	Medical Technologist Supervisor	1.00	1.00	1.00	0.00
135	Certified Nurse Practitioner	2.00	2.00	2.00	0.00
UNC	Registered Nurse II (Sr. Nurse)	1.00	1.00	0.00	(1.00)
UNC	General Admin. Supervisor	1.00	1.00	1.00	0.00
UNC	Medical Lab Tech. II	0.60	0.60	0.00	(0.60)
<b>Total Department Personnel</b>		<b>9.03</b>	<b>9.03</b>	<b>8.38</b>	<b>-0.65</b>

<b>DEPARTMENT SERVICE INFORMATION</b>	
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**3120 Public Clinic**

- Protect against environmental health hazards by diagnosing, investigating and correcting environmental health problems through routine inspections of food and tourist establishments, permitting and inspecting private well installations and sewage disposal systems, and monitoring rabies exposures and communicable diseases.
- Promotes the delivery of maternal, prenatal and perinatal care to "at risk" women through case management by providing home visits to clients referred for maternity case management services and those at risk for complications of pregnancy. Monitors pregnancy indicators to determine effectiveness of maternity case management.
- Maintains the Blood Borne Pathogen Exposure Control Plan by educating departments and implementing procedures to protect from the potentially devastating long-term impact of untreated or non-assessed blood borne pathogen exposure.

	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>
<b>Budget</b>			
<b>Total Budget</b>	<b>\$ 1,806,872</b>	<b>\$ 2,177,955</b>	<b>\$ 2,200,993</b>
<b>Staffing (FTE)</b>	2.85	2.85	2.81
<b>Operating and Performance Measures</b>			
<b>Work Load Measures</b>			
Communicable disease investigations	700	700	750
Sexually transmitted disease visits	2,250	2,250	2,300
Breast and cervical cancer visits	1,200	1,200	1,200
Tuberculosis visits	2,400	2,400	2,400
Pre-admission nursing home screens	600	600	625
Baby care case management visits	6,700	6,700	6,750

**Health Department**

**112060**

**DEPARTMENT SERVICE INFORMATION**

**3120 Public Clinic, continued**

<b>Performance Measures</b>			
Immunizations provided	2,300	2,300	2,350
Food establishment permits issued	826	826	850

**3130 Occupational Health**

Provides health risk appraisals, physical exams, counseling, treatment, referral and education to all City Fire (including emergency medical personnel), Police and Sheriff employees in accordance with the updated medical guidelines and local policy.

	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>
<b>Budget</b>			
<b>Total Budget</b>	<b>\$ 757,114</b>	<b>\$ 614,787</b>	<b>\$ 721,602</b>
<b>Staffing (FTE)</b>	6.18	6.18	5.56
<b>Operating and Performance Measures</b>			
<b>Work Load Measures</b>			
Employees receiving full physicals	1,180	1,180	1,250
Employees receiving partial physicals	295	295	325

**Human Services - Community Programs**

**113100**

**Description:**

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

**Goals:**

- Revitalize and maintain healthy neighborhoods through partnerships with faith based and community organizations through home repair and neighborhood events. Increase the number of home repairs and citizen participation in the community by 10% each year.
- Improve the quality of life for Chesapeake residents aged 55 and over through the 55 Plus Comprehensive Plan. The Office provides four six-week educational programs to grandparents raising grandchildren to increase their knowledge on the impact of trauma on children.

<b>Budget by Service</b>	<b>FY 17-18 Actual</b>	<b>FY 18-19 Budget</b>	<b>FY 19-20 Budget</b>	<b>Change from prior year</b>
12124 Community Programs	\$ 1,046,238			
3610 Community Development	-	\$ 387,388	\$ 390,416	0.8%
3630 Community Partnerships Collaboration	-	256,284	685,463	167.5%
3640 Youth and Family Development	-	445,517	531,862	19.4%
3620 Community Outreach	-	297,777	575,328	93.2%
3695 Community Program Admin	-	-	-	-
<b>Total by Service</b>	<b>\$ 1,046,238</b>	<b>\$ 1,386,966</b>	<b>\$ 2,183,069</b>	<b>57.4%</b>

**Budget Highlights:**

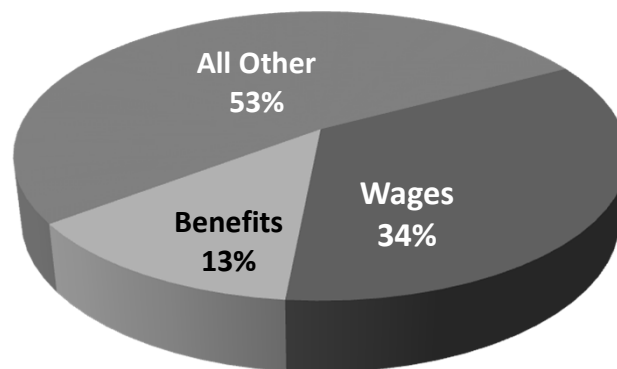
- As a part of the move to performance based budgeting, expenditures starting with FY18-19 are reported by service. Accordingly, the budget for FY 2019 includes the four major service areas. Administrative and support costs are allocated equally among the four services.
- Salaries and wages include a 3.25% general wage increase.
- Included in the FY20 budget is funding for a new Day Resource Center to strengthen the current system of care for Chesapeake's homeless citizens and to reduce homelessness within the City.

**Human Services - Community Programs**

**113100**

<b>Operating Expenditures</b>	<b>FY 17-18 Actual</b>	<b>FY 18-19 Budget</b>	<b>FY 19-20 Budget</b>	<b>Change from prior year</b>
1510 Salaries and wages	\$ 592,434	\$ 662,476	\$ 749,802	13.2%
1520 Employee benefits	230,476	280,689	287,519	2.4%
1730 Purchased services & materials	114,280	156,500	373,500	138.7%
1640 Internal service charges	60,771	71,675	74,387	3.8%
1757 Public Assistance Payments	-	140,000	140,000	0.0%
1770 Community Agencies	1,579	3,000	464,600	15387%
Other expenditures	46,698	72,626	93,261	28%
<b>Total Expenditures:</b>	<b>\$ 1,046,238</b>	<b>\$ 1,386,966</b>	<b>\$ 2,183,069</b>	<b>57.4%</b>

**FY 19-20 Budget by Expense Category**



**Community Agency Payments (PREVIOUS NON-DEPARTMENTAL)**

ABBA List	\$10,000	Kin and Kids Healthy	\$5,000
Buffalow Family and Friends	10,000	Legal Aid Society	10,000
Chesapeake Care, Inc.	150,000	Children's Harbor	15,000
Chesapeake Health Invest Prog	15,000	Senior Services of SE VA	15,000
CHKD Child Abuse Program	15,000	Southside Boys and Girls Club	5,000
Endependence Center	10,000	The UP Center (Mentoring)	10,000
Foodbank	10,000	The UP Center (Autism)	5,000
Hampton Roads Hope Center	5,000	YMCA South Hampton Roads	5,000
Health and Emergency (HER) Shelter	15,000	Comprehensive Planning	151,600
		Others - previously included in department budget	3,000
<b>Total Community Agencies</b>			<b>\$ 464,600</b>

**Human Services - Community Programs**

**113100**

<b>DEPARTMENT COMPLEMENT</b>					
<b>Personnel:</b>		<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>Change from</b>
<b>Grade</b>	<b>Positions</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>prior year</b>
107	Office Assistant II	0.63	1.00	1.00	0.00
115	Office Coordinator	1.00	1.00	1.00	0.00
123	Community Programs Specialist I	6.00	6.00	7.00	1.00
126	Community Programs Specialist II	2.00	3.00	3.00	0.00
130	Community Programs Administrator	1.00	1.00	1.00	0.00
<b>Total Department Personnel</b>		<b>10.63</b>	<b>12.00</b>	<b>13.00</b>	<b>1.00</b>

**DEPARTMENT SERVICE INFORMATION**

**3695 Administrative Services**

Costs to support community services that are not directly attributable to a single service. Administrative costs for FY19 of \$102,543 were divided equally and \$186,358 for FY20 have been allocated to each of the four service areas based on the number of FTE's in each service.

	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>
<b>Budget</b>		\$ -	\$ -
<b>ADMIN COSTS ALLOCATED BY PROGRAM</b>			
Community Development		\$ 25,635	\$ 21,585
Partnerships and Collaboration		25,636	24,993
Youth and Family Development		25,636	19,313
Community Outreach		25,636	59,075
<b>Total Budget</b>		<b>\$ 102,543</b>	<b>\$ 124,966</b>
<b>Staffing (FTE)</b>		<b>1.00</b>	<b>1.25</b>
<b>Operating and Performance Measures</b>			
<b>Work Load Measures</b>			
AP functions per month	250	275	300
Payroll functions per month	30	35	45
<b>Efficiency Measures</b>			
AP vouchers w/o corrections	93%	100%	100%
<b>Performance Measures</b>			
Payrolls processed on time	100%	100%	100%
AP vouchers processed within 24 hours	95%	100%	100%

**Human Services - Community Programs**

113100

**DEPARTMENT SERVICE INFORMATION**

**3610 Community Development**

Community Development works to develop, revitalize and maintain healthy neighborhoods through community involvement and support of neighborhood activities; such as, civic league development and ongoing training of neighborhood volunteers; assistance with neighborhood community events to educate citizens about resources; and partnerships with World Changers and Serve the City to assist with home repairs and revitalization efforts in South Norfolk.

	FY 17-18	FY 18-19	FY 19-20
<b>Budget</b>		\$ 387,388	\$ 390,416
<b>Staffing (FTE)</b>		1.90	1.40
<b>Operating and Performance Measures</b>			
<b>Work Load Measures</b>			
Applications for Serve the City Projects	150	55	75
Applications for World Changers Projects	25	25	25
<b>Efficiency Measures</b>			
Cost per home for debris removal and support svcs	\$258	\$300	\$300
<b>Performance Measures</b>			
Houses repaired by:			
Serve the City 2nd Precinct	120	43	45
World Changers	25	18	18

**3630 Community Partnerships and Collaborative Programs**

Community Partnerships is an interagency and multidisciplinary approach of coordinating systems to address the diverse and growing education, health and social development needs of youth and older residents.

	FY 17-18	FY 18-19	FY 19-20
<b>Budget</b>		\$ 256,284	\$ 685,463
<b>Staffing (FTE)</b>		1.70	1.95
<b>Operating and Performance Measures</b>			
<b>Work Load Measures</b>			
Families participating in Grandparents Raising Grandchildren Program	39	35	35
<b>Efficiency Measures</b>			
Average cost per family	\$315	\$325	\$325
<b>Performance Measures</b>			
Participants reporting an increase in their knowledge of the impact of trauma on children and how to parent a traumatized child (based on pre and post-tests).	100%	100%	100%

**Human Services - Community Programs**

**113100**

**DEPARTMENT SERVICE INFORMATION**

**3640 Youth and Family Development**

Provides diversion, case management and accountability programs for at risk youth. We also collaborate with other youth and family professionals to provide family education and positive youth development programs. Services are not neighborhood specific but designed to serve all youth living in Chesapeake.

**Goal:** 85% of youth will successfully complete assigned community service hours with allotted times from referral source.

	FY 17-18	FY 18-19	FY 19-20
<b>Budget</b>		\$ 445,517	\$ 531,862
<b>Staffing (FTE)</b>		5.20	5.20
<b>Operating and Performance Measures</b>			
<b>Work Load Measures</b>			
Youth referred to Community Service Coordinator by:			
Juvenile Intake/Diversion	60	50	50
Juvenile Probation	60	50	50
<b>Efficiency Measures</b>			
Youth assigned to community service projects within two weeks of referral	100%	100%	100%
<b>Performance Measures</b>			
Youth completing the program within 90 days:			
From Intake	100%	100%	100%
From Probation	90%	100%	100%

**Human Services - Community Programs**

**113100**

**DEPARTMENT SERVICE INFORMATION**

**3620 Community Outreach**

Provides services to families and individuals facing homelessness, fathers needing support in raising their children and those re-entering the community following incarceration.

**Goal:** Homeless citizens will receive services and resources to gain self sufficiency. At least 10% of individuals receiving resources will be housed within six months.

	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>
<b>Budget</b>		\$ 297,777	\$ 575,328
<b>Staffing (FTE)</b>		2.20	3.20
<b>Operating and Performance Measures</b>			
<b>Work Load Measures</b>			
Individuals offered services	250	300	300
Individuals provided resources and information	175	200	200
<b>Efficiency Measures</b>			
Persons provided resources or offered services within 5 days of initial contact	95%	100%	100%
<b>Performance Measures</b>			
Individuals obtaining housing	25	30	40
Individuals provided outreach	75	100	100



## Human Services - Interagency Consortium

113071

### Description:

Chesapeake Interagency Consortium (CIC), a division of the Department of Human Services, administers the Children's Services Act (CSA). This act provides for a collaborative system of services that is child-centered, family-focused, and community-based. Consortium participants include Human Services, Integrated Behavioral Healthcare, Public Schools, Court Services, and the Health Department. The CIC provides services to disabled, troubled and at-risk youth and their families. Under the CSA, responsibility to fund services is shared between the state and local governments. The state provides the majority of the funding, and establishes broad operating requirements and guidance for the implementation of CSA.

Children, youth and families are referred to the CIC through the stakeholder agencies and are reviewed and facilitated by Family Assessment and Planning Teams (FAPT). These teams are comprised of stakeholder agency professionals, private service providers and parents.

### Goals:

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

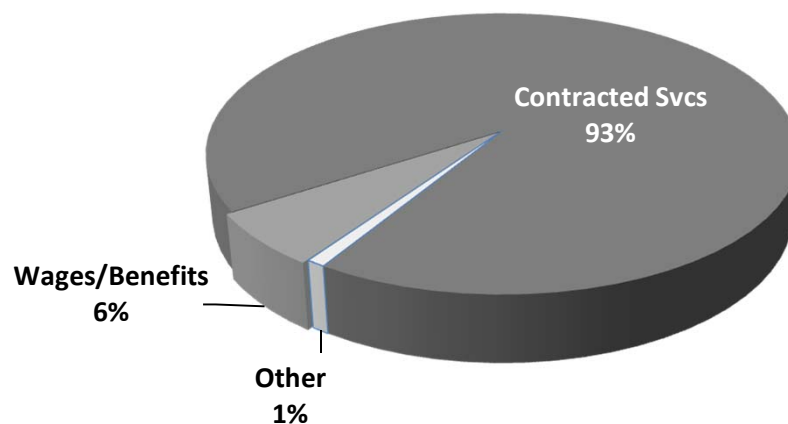
Budget by Service		FY 17-18 Actual	FY 18-19 Budget	FY 19-20 Budget	Change from prior year
53700	Interagency Consortium	\$ 270,965			
53702	Interagency Pooled Funds	4,356,101			
3210	Regular Foster Care		\$ 467,485	\$ 616,157	31.8%
3260	Therapeutic Foster Care	-	219,836	351,894	60.1%
3230	Congregate Care	-	650,099	999,933	53.8%
3240	Non Mandated	-	283,035	351,895	24.3%
3250	Private Day School/Wrap Around Services	-	2,158,774	2,794,498	29.4%
3220	Community Based Care	-	217,632	252,197	15.9%
3295	Interagency Admin	-	-	-	-
<b>Total by Service</b>		<b>\$ 4,627,066</b>	<b>\$ 3,996,861</b>	<b>\$ 5,366,574</b>	<b>34.3%</b>

**Human Services - Interagency Consortium**

**113071**

Operating Expenditures:		FY 17-18 Actual	FY 18-19 Budget	FY 19-20 Budget	Change from prior year
1510	Salaries and wages	\$ 158,082	\$ 186,730	\$ 236,148	26.5%
1520	Employee benefits	68,417	89,587	96,226	7.4%
1730	Contracted services	4,380,859	3,674,399	4,985,535	35.7%
1640	Internal service charges	10,206	18,582	19,350	4.1%
1760	Materials	4,675	3,198	3,262	2.0%
	Other expenditures	4,827	24,365	26,053	6.9%
<b>Total Expenditures</b>		<b>\$ 4,627,066</b>	<b>\$ 3,996,861</b>	<b>\$ 5,366,574</b>	<b>34.3%</b>

**FY 19-20 Budget by Expense Category**



**Budget Highlights:**

- Salaries and wages include a 3.25% pay increase for employees.
- Contracted service costs are largely payments made for the provision of educational and behavioral services to students and families. These include specialized/therapeutic foster care, group home, or residential treatment. The cost of such services are shared with the State (the City contribution is 37.15%). The consortium also facilitates certain services that are paid directly to providers by Medicaid.

**Human Services - Interagency Consortium**

**113071**

<b>DEPARTMENT COMPLEMENT</b>					
<b>Personnel:</b>		<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>Change from</b>
<b>Grade</b>	<b>Positions</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>prior year</b>
114	Account Technician I	1.00	1.00	1.00	0.00
120	Utilization Program Specialist	0.00	0.00	1.00	1.00
121	Family Assessment and Planning Coordinator	1.00	1.00	1.00	0.00
123	Accountant I	1.00	1.00	1.00	0.00
125	Consortium Coordinator	1.00	1.00	1.00	0.00
<b>Total Department Personnel</b>		<b>4.00</b>	<b>4.00</b>	<b>5.00</b>	<b>1.00</b>

<b>Operating Revenues</b>		<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>Change from</b>
<b>Fund</b>	<b>Resource</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>prior year</b>
<b>203</b>	<b>Interagency Consortium</b>				
14150	Use of Money and Property	\$ 2,441	\$ -	\$ -	-
14160	Service Charges	765	-	-	-
14190	Recovered Costs and Rebates	24,374	-	-	-
14240	State Categorical Aid-Other	2,532,346	2,631,351	3,487,000	32.5%
<b>Total Revenues</b>		<b>\$ 2,559,925</b>	<b>\$ 2,631,351</b>	<b>\$ 3,487,000</b>	<b>32.5%</b>
	General Fund Support	1,710,226	1,285,510	1,879,577	46.21%
203	Use of Fund balance	356,915	80,000	(3)	-100.00%
<b>Total Resources</b>		<b>\$ 4,627,066</b>	<b>\$ 3,996,861</b>	<b>\$ 5,366,574</b>	<b>34.27%</b>

**Budget by Fund:**

<b>203</b>	<b>Interagency Consortium</b>	<b>\$ 4,627,066</b>	<b>\$ 3,996,861</b>	<b>\$ 5,366,574</b>	<b>34.3%</b>
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**Human Services - Interagency Consortium**

**113071**

**DEPARTMENT SERVICE INFORMATION**

<b>3295 Interagency Administrative Costs</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>
Administrative costs were divided equally among the six (6) services. Note that wages allocated in FY 2019 were directly charged in FY 2020.		\$ 345,324	\$ 30,108

**3210 Regular Foster Care**

The Consortium pays foster families for basic living expenses of children in foster care, including room and board, daily basic supervision, school supplies, personal incidentals, clothing, child care and travel costs. Reimbursements are made for foster care children eligible for Title IV part E of the Social Security Act (Title IV-E) (42 U.S.C. 670 et seq.) as provided by Federal regulations (45 CFR Parts 1355 and 1356) and State statutes (title 63.2 and title 16.1). Foster youth above the age of 16 are also eligible for independent living stipends for the costs noted above as are foster youth in a living arrangement that does not include parental supervision (e.g., college dormitory, individual apartment, etc.).

	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>
<b>Budget</b>		\$ 467,485	\$ 616,157
<b>Staffing (FTE)</b>		0.67	0.83
<b>Operating and Performance Measures</b>			
<b>Work Load Measures</b>			
Foster children and youth in regular Foster Care	25	30	33
Foster children and youth in CSA	44	49	52
<b>Performance Measures</b>			
Foster children in family-based placements	22%	25%	27%

**Human Services - Interagency Consortium**

**113071**

**DEPARTMENT SERVICE INFORMATION**

**3260 Therapeutic Foster Care**

The Consortium provides treatment for children living in a foster home where a trained foster parent provides care through a licensed child placing agency defined treatment foster care program. The package of services include:

- Therapeutic assessment and development of child-specific case plans,
- Home visits and referral or direct provision of services, treatment, and counseling,
- Respite care, parent support services, 24 hour supervision and crisis intervention,
- Casework and management, supervision and placement foster children, and
- Preparing and participating in judicial determinations.

Services also include recruiting and training foster parents eligible children.

	FY 17-18	FY 18-19	FY 19-20
<b>Budget</b>		\$ 219,836	\$ 351,894
<b>Staffing (FTE)</b>		0.67	0.83
<b>Operating and Performance Measures</b>			
<b>Work Load Measures</b>			
Foster children in Therapeutic Foster Care	13	16	19
Foster children in CSA	50	53	56
<b>Performance Measures</b>			
Foster children in family-based placements	34%	36%	38%

**3230 Congregate Care Services (Group Home or Residential Placement)**

The Consortium provides services to children living in:

- Temporary care facilities and emergency shelters;
- Group homes for children with behavioral or emotional difficulties or with physical or mental disabilities; and
- Secure residential facilities outside of a family home that provide 24-hour supervised care and may include intensive treatment services (medications treatment, nursing, occupational therapy and crisis stabilization).

Services are typically eligible for Medicaid reimbursement, but services are provided to all children, including those who are not eligible for Medicaid.

	FY 17-18	FY 18-19	FY 19-20
<b>Budget</b>		\$ 650,099	\$ 999,933
<b>Staffing (FTE)</b>		0.67	0.83
<b>Operating and Performance Measures</b>			
<b>Work Load Measures</b>			
Children and youth in congregate care	27	27	25
<b>Performance Measures</b>			
Children/youth utilizing Intensive Care Coordination	4%	7%	9%

**Human Services - Interagency Consortium**

**113071**

**DEPARTMENT SERVICE INFORMATION**

**3240 Non Mandated Services**

The Consortium provides assistance to children and youth that require services identified in the Children's Services Act, but are:

- Not eligible for services under Title IV-E
- Do not have an individualized education program (IEP)
- Not identified as a "Child in Need of Service" as defined by Virginia statute

Non-mandated services are in the best interest of both the child and community.

	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>
<b>Budget</b>		\$ 283,035	\$ 351,895
<b>Staffing (FTE)</b>		0.67	0.83
<b>Operating and Performance Measures</b>			
<b>Work Load Measures</b>			
Children and Youth Served	48	53	58

**3250 Private Day School and Wrap-Around Services for Students with Disabilities**

Private school tuition (special education and related services) is available for children whose home school cannot appropriately address his or her individualized educational program (IEP). These include children living at home, with extended family, in a foster home, in a congregate care setting, or in an independent living arrangement.

Wrap-around services are non-IEP services provided outside of the school setting (in the home or community) for students with disabilities. These services insure that students are able to remain in their home school setting rather than in supervised residential placements.

	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>
<b>Budget</b>		\$ 2,158,774	\$ 2,794,498
<b>Staffing (FTE)</b>		0.67	0.83
<b>Operating and Performance Measures</b>			
<b>Work Load Measures</b>			
Students in Private Day School	71	74	77
Students receiving Wrap Around Services	14	18	20
<b>Performance Measures</b>			
Students receiving Wrap Around Services	8%	9%	10%

**Human Services - Interagency Consortium**

**113071**

**DEPARTMENT SERVICE INFORMATION**

**3220 Community Based Services**

Community based services include, but are not limited to:

- Outpatient assessment (e.g., family, psychiatric, psychological, substance abuse, health screening);
- Crisis stabilization, or intervention services provided in child’s home or foster home;
- Outpatient therapy, psychiatric, or substance abuse services;
- Therapeutic day treatment services (non-educational);
- Mentoring, tutoring, behavioral aides, parent or family skill training and family support services;
- Supportive in-home services, short-term respite and informal supports;
- Wraparound services, after school services, and non-residential summer camps;
- Emergency rent, utilities or other emergency necessities to prevent foster care placement;
- Transportation for the child or family; and
- Environmental modifications to homes that enable a child to live at home.

Transitional Community Based Services are also provided to children as they transition from a congregate placement back to their natural environment.

	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>
<b>Budget</b>		\$ 217,632	\$ 252,197
<b>Staffing (FTE)</b>		0.67	0.83
<b>Operating and Performance Measures</b>			
<b>Work Load Measures</b>			
Youth receiving CSA services	186	193	195
<b>Performance Measures</b>			
Youth receiving community based services	40%	43%	50%

**Human Services - Juvenile Services**

**113072**

**Description:**

The Juvenile Services Division of Human Services operates the Chesapeake Juvenile Services Center, a regional juvenile detention. The Center provides safe and secure custody and basic needs of the residents in accordance with regulations of the Virginia Department of Juvenile Justice (DJJ). In addition to Chesapeake, the Center accepts children from Portsmouth, Suffolk, Franklin, Isle of Wight County and Southampton County.

<b>Budget by Service</b>		<b>FY 17-18 Actual</b>	<b>FY 18-19 Budget</b>	<b>FY 19-20 Budget</b>	<b>Change from prior year</b>
33200	Juvenile Services	\$ 6,736,317			
3320	Juvenile Detention		\$ 6,449,860	\$ 6,303,644	-2.3%
3310	Community Placement Program		1,130,797	1,446,032	27.9%
3395	Administration		-	-	-
<b>Total by Service</b>		<b>\$ 6,736,317</b>	<b>\$ 7,580,657</b>	<b>\$ 7,749,676</b>	<b>2.2%</b>

**Goals:**

- Serve 3 USDA approved meals and 1 snack daily to each resident 100% of the time.
- Ensure direct care staff receive 40 hours of DJJ mandated training annually 97% of the time.
- Ensure compliance with the federal Prison Rape Elimination Act (PREA), 100% of the time (zero deaths, escapes, or sexual assaults).

**Budget Highlights:**

- Salaries and wages include a provision for a 3.25% general wage increase and performance pay awards.
- Employee benefits have been increased to address the scheduled pay raises and staffing changes made during FY 2018. Additionally, provisions are included to address rising costs of healthcare, worker compensation, and employee retirement.
- Internal service costs have increased due to rising costs of technology and risk management.

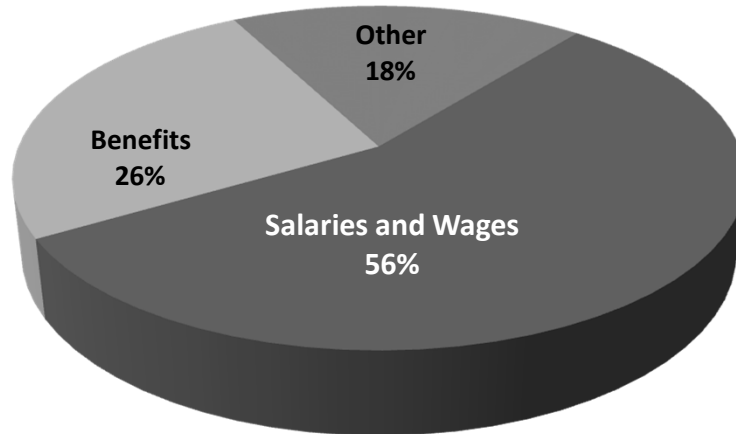
<b>Operating Expenditures</b>		<b>FY 17-18 Actual</b>	<b>FY 18-19 Budget</b>	<b>FY 19-20 Budget</b>	<b>Change from prior year</b>
1510	Salaries and wages	\$ 4,024,016	\$ 3,993,154	\$ 4,261,387	6.7%
1520	Employee benefits	1,557,526	1,954,335	1,962,309	0.4%
1732	Health services	5,784	403,398	413,484	2.5%
1731	Temporary services	-	127,500	130,688	2.5%
1730	Other purchased services	431,122	114,196	115,888	1.5%
1640	Internal service charges	271,723	300,004	301,631	0.5%
1650	Utilities and heating	133,219	139,600	142,708	2.2%
1762	Food contract	195,716	311,939	221,419	-29.0%
1760	Supplies and materials	50,844	93,994	93,994	0.0%
	Other expenditures	66,367	142,537	106,168	-25.5%
<b>Total Expenditures</b>		<b>\$ 6,736,317</b>	<b>\$ 7,580,657</b>	<b>\$ 7,749,676</b>	<b>2.2%</b>



**Human Services - Juvenile Services**

113072

**FY 19-20 Budget by Expense Category**



Operating Revenues		FY 17-18	FY 18-19	FY 19-20	Change from
Fund	Resource	Actual	Budget	Budget	prior year
<b>208</b>	<b>Juvenile Services</b>				
14150	Use of Money and Property	\$ 28,070	\$ -	\$ -	
14160	Service Charges	19,346	12,295	16,000	30.1%
14190	Recovered Costs and Rebates	1,635,661	1,507,390	1,550,698	2.9%
14240	State Categorical Aid-Other	2,875,676	3,256,599	3,181,305	-2.3%
	<b>Total Revenues</b>	<b>\$ 4,558,753</b>	<b>\$ 4,776,284</b>	<b>\$ 4,748,003</b>	<b>-0.6%</b>
208	General Fund Support	1,456,504	2,054,373	2,742,863	33.51%
	Use of Fund balance	721,060	750,000	258,810	-65.49%
	<b>Total Expenditures</b>	<b>\$ 6,736,317</b>	<b>\$ 7,580,657</b>	<b>\$ 7,749,676</b>	<b>2.23%</b>

**Human Services - Juvenile Services**

**113072**

<b>DEPARTMENT COMPLEMENT</b>					
<b>Personnel:</b>		<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>Change from</b>
<b>Grade</b>	<b>Positions</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>prior year</b>
103	Laundry Worker	1.00	1.00	1.00	0.00
104	Housekeeper I	1.00	1.00	1.00	0.00
107	Cook	6.00	6.00	6.00	0.00
107	Office Assistant II	1.00	1.00	1.00	0.00
107	Office Assist II	1.00	1.00	1.00	0.00
107	Security Control Operator	1.00	1.00	1.00	0.00
115	Facility Maint. Mechanic II	2.00	2.00	2.00	0.00
115	Food Service Supervisor	1.00	1.00	1.00	0.00
116	Account Technician III	2.00	2.00	2.00	0.00
117	Juvenile Services Spec I	47.00	54.00	54.00	0.00
117	Spec. Proj. Juv Svcs Spec	2.00	0.00	0.00	0.00
117	Substitute Juv Svcs Spec	16.38	4.28	4.28	0.00
117	Licensed Practical Nurse	0.00	0.00	0.00	0.00
120	Recreation Specialist II	1.00	1.00	1.00	0.00
120	Training Specialist	1.00	1.00	1.00	0.00
121	Juvenile Services Spec III	2.00	2.00	2.00	0.00
121	Post-Dispositional Coord.	1.00	1.00	1.00	0.00
121	Clinician I - CPP Case Manager	0.00	1.00	1.00	0.00
122	Intake/Control Supervisor	1.00	1.00	1.00	0.00
122	Operations Coordinator	3.00	3.00	3.00	0.00
122	Ops Coordinator	1.00	1.00	1.00	0.00
123	Clinician II	0.00	1.00	1.00	0.00
125	Juvenile Svcs Team Leader	1.00	1.00	1.00	0.00
126	Family Services Supervisor I	1.00	1.00	1.00	0.00
128	Assistant Superintendent	2.00	2.00	2.00	0.00
130	Nurse Supervisor	0.00	0.00	0.00	0.00
135	Superintendent	1.00	1.00	1.00	0.00
<b>Total Department Personnel</b>		<b>96.38</b>	<b>91.28</b>	<b>91.28</b>	<b>0.00</b>

**Human Services - Juvenile Services**

**113072**

**DEPARTMENT SERVICE INFORMATION**

**3320 Juvenile Detention (JDC)**

The regional center provides safe and secure detention of juveniles who have been:

1. charged with offenses and are awaiting trial
2. convicted of an offense and have been given a sentence
3. convicted of an offense and are awaiting transfer to a state detention facility, or
4. ordered detained by the court.

The City budget includes costs to house, feed, and care for residents. The state provides additional funding (not listed here) through Chesapeake Public Schools for instructional services so that residents can continue schooling while detained.

	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>
<b>Budget</b>		\$ 6,449,860	\$ 6,303,644
<b>Staffing (FTE)</b>	82.89	77.28	77.28
<b>Operating and Performance Measures</b>			
<b>Work Load Measures</b>			
Juveniles admitted annually	404	404	404
Average daily population	49	49	49
Average length of stay (days)	55	50	50
Average annual training hours for Direct Care Staff	56	55	55
<b>Efficiency Measures</b>			
Staff to resident ratio during waking hours	1:8	1:8	1:8
Average daily cost of meals to residents	\$11.10	\$11.10	\$11.10
<b>Performance Measures</b>			
Resident deaths	0	0	0
Resident escapes/AWOL	1	1	1
Resident sexual assaults	0	0	0
Compliance with Federal Prison Rape Elimination Act	100%	100%	100%
Compliance with USDA food regulations	100%	100%	100%
Staff in compliance with DJJ and PREA training standards and eligible to perform direct care duties	98%	98%	98%

**Human Services - Juvenile Services**

**113072**

**DEPARTMENT SERVICE INFORMATION**

**3310 Community Placement Program (CPP)**

The division contracts with the Virginia Department of Juvenile Justice (DJJ) for two programs that serve post-disposition juveniles:

- 1 - Community Placement Program: to place residents closer to their home communities to facilitate a more successful transition after release.
- 2 - Reentry programs for juveniles who are scheduled for release within 120 days. The goal is similar to CPP; to improve success of offenders who are released back to their home communities.

	FY 17-18	FY 18-19	FY 19-20
<b>Budget</b>		\$ 1,130,797	\$ 1,446,032
<b>Staffing (FTE)</b>	13.49	14.00	14.00
<b>Operating and Performance Measures</b>			
<b>Work Load Measures</b>			
CPP and Re-Entry residents admitted (annual)	29	30	30
Average daily population	10	10	10
<b>Efficiency Measures</b>			
Pro-social and psycho-educational groups facilitated	156	150	150
<b>Performance Measures</b>			
CPP and Re-Entry residents engaged in mental	100%	100%	100%
CPP and Re-Entry residents completing DJJ	100%	100%	100%
CPP and Re-Entry residents returned to DJJ annually	1	3	3

**3395 Administration**

	FY 17-18	FY 18-19	FY 19-20
<b>Budget</b>		\$ -	\$ -

*Note: Starting with FY18-19, the department's administrative costs are allocated to the other service areas based on each service's percentage of full-time equivalents (FTE).*

**ADMIN COSTS ALLOCATED BY PROGRAM**

Juvenile Detention Center		\$ 721,870	\$ 630,115
Community Placement Program		111,600	145,952
<b>Total Budget</b>		<b>\$ 833,470</b>	<b>\$ 776,067</b>

## Human Services - Social Services

113073

### Description:

The Department of Human Services is a vital economic driver for the economy of Chesapeake, by providing over \$243 million in essential financial benefits to citizens. The Social Services Division determines the eligibility of applicants for:

- Supplemental Nutrition Assistance Program,
- Medicaid Services, and
- Temporary Assistance to Needy Families.

The division also protects children and disabled and elderly adults from harm through its Child Protective and Adult Protective units. The Foster Care and Adoption unit protects children through placement in safe foster care homes and facilitates adoptions in the City. Senior citizens are protected from economic exploitation and abuse. Collaboration with the community is essential for leveraging City efforts, planning for emerging issues, assisting in times of emergencies, and fostering partnerships that build safe communities. These resources and benefits are all delivered by a compassionate and dedicated staff who work expeditiously and effectively to serve the residents of Chesapeake.

### Mission Statement:

The Chesapeake Department of Human Services exists to help make people's lives better by promoting positive change.

### DEPARTMENT GOALS

- Practice ethical behavior by adhering to the City's Code of Ethics.
- Practice efficient and effective behavior by providing quality services without necessary delay or waste.
- Act professionally and ensure development of division staff.
- Respect our customers by being accountable to them.
- Practice compassion by demonstrating an understanding of hardships and assisting with genuine concern.

### Budget Highlights:

- Salaries and wages include a provision for a 3.25% general wage increase and performance pay awards.
- Employee benefits have been increased to address the scheduled pay raises and staffing changes made during FY 2019. Additionally, provisions are included to address rising costs of healthcare, workers' compensation and employee retirement.
- Internal service costs have increased due to rising costs of technology and risk management.
- The budget for materials was increased to allow for replacement of seating in great room and for purchase of licenses for document imaging (Laserfiche).
- The utility budget has increased to allow for acquisition of additional cell phones for personnel who visit applicant homes (address safety issues of staff).
- The budget for other non-personal service accounts reflect anticipated inflation and contractual cost increases.

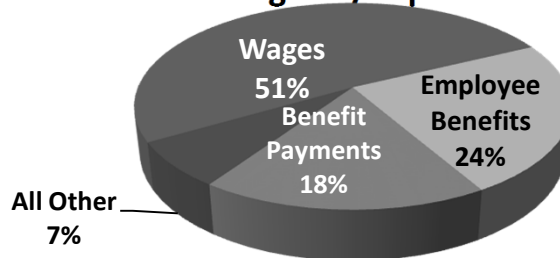
**Human Services - Social Services**

**113073**

<b>Budget by Service</b>	<b>FY 17-18 Actual</b>	<b>FY 18-19 Budget</b>	<b>FY 19-20 Budget</b>	<b>Change from prior year</b>
53110 Administration	\$ 3,768,667	-	-	
53111 Family Services	5,835,596	-	-	
53120 Eligibility Services	5,822,066	-	-	
53210 Locally Administered Benefits	3,879,737			
53300 Intensive Case Management	122,871			
53320 Fatherhood Initiative	92,188			0.0%
3460 Public Benefits Eligibility	-	\$ 10,251,757	\$ 11,138,336	8.6%
3450 Foster Care and Adoption	-	5,466,329	5,620,544	2.8%
3430 Child Protective Services	-	1,966,402	2,012,826	2.4%
3420 Adult Protective Services	-	1,044,800	1,048,095	0.3%
3410 Adult Preadmission and Companion Services	-	1,057,476	920,272	-13.0%
3440 Employment Services	-	2,826,671	2,661,044	-5.9%
3495 Administrative Services	-	-	-	
<b>Total by Service</b>	<b>\$ 19,521,124</b>	<b>\$ 22,613,435</b>	<b>\$ 23,401,117</b>	<b>3.5%</b>

<b>Operating Expenditures:</b>	<b>FY 17-18 Actual</b>	<b>FY 18-19 Budget</b>	<b>FY 19-20 Budget</b>	<b>Change from prior year</b>
1510 Salaries and wages	\$ 9,999,015	\$ 11,264,354	\$ 11,976,796	6.3%
1520 Employee benefits	4,144,990	5,303,365	5,556,872	4.8%
1730 Purchased services	454,620	672,265	549,860	-18.2%
1640 Internal service charges	559,601	549,393	536,228	-2.4%
1650 Utilities	79,156	101,525	101,525	0.0%
1757 Public benefit payments	3,951,777	4,168,308	4,202,559	0.8%
1760 Materials	52,653	122,017	124,217	1.8%
1880 Replacement equip/capital outlay	-	-	-	
<b>Total Expenditures:</b>	<b>\$ 19,521,124</b>	<b>\$ 22,613,435</b>	<b>\$ 23,401,117</b>	<b>3.5%</b>

**FY 19-20 Budget by Expense Category**



**Human Services - Social Services**

**113073**

Operating Revenues		FY 17-18	FY 18-19	FY 19-20	Change from
Fund	Resource	Actual	Budget	Budget	prior year
14150	Use of Money and Property	\$ 70,015	\$ -	\$ -	
14240	State Categorical Aid-Other	4,390,094	4,713,450	4,713,450	0.0%
<b>Total Revenues</b>		<b>\$ 14,353,285</b>	<b>\$ 14,393,747</b>	<b>\$ 14,680,593</b>	<b>2.0%</b>
General Fund Support		5,789,391	6,706,628	6,047,925	-9.8%
Transfers to the Grant Fund		(15,670)	(21,200)	(21,200)	
Increase in Fund Balance		(605,881)	-	-	
Use of Fund balance		-	1,534,260	2,693,799	
<b>Total Resources</b>		<b>\$ 19,521,125</b>	<b>\$ 22,613,435</b>	<b>\$ 23,401,117</b>	<b>3.5%</b>

**Budget by Fund:**

<b>201</b>	<b>Virginia Public Assistance</b>	<b>\$ 19,521,124</b>	<b>\$ 22,613,435</b>	<b>\$ 23,401,117</b>	<b>3.5%</b>
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**DEPARTMENT COMPLEMENT**

Personnel:		FY 17-18	FY 18-19	FY 19-20	Change from
Grade	Positions	Actual	Budget	Budget	prior year
105	Office Assistant I	11.00	11.00	11.00	0.00
106	Data Control Technician I	4.00	2.00	2.00	0.00
107	Office Assistant II	6.00	6.00	6.00	0.00
107	Family Services Assistant	5.00	5.00	5.00	0.00
108	Data Control Technician II	1.00	1.00	1.00	0.00
108	Security Officer I	0.35	0.35	0.35	0.00
108	Tradeshelper	1.00	1.00	1.00	0.00
109	Office Specialist I	1.00	1.00	1.00	0.00
109	Seasonal Office Specialist I	1.25	1.25	1.25	0.00
110	Benefits Program Aide I	14.00	16.00	16.00	0.00
110	Seasonal Benefits Prgm Aide I	4.05	4.05	4.05	0.00
113	Benefits Program Aide II	5.00	5.00	5.00	0.00
113	Office Specialist II	2.00	2.00	2.00	0.00
114	Account Technician II	6.00	6.00	6.00	0.00
115	Office Coordinator	1.00	1.00	1.00	0.00
115	Payroll/HR Technician I	1.00	1.00	1.00	0.00
116	Account Technician III	1.00	1.00	1.00	0.00
116	Benefits Program Worker I	17.00	17.00	9.00	(8.00)
116	Seasonal Benefits Prgm Wkr I	1.25	1.25	1.25	0.00

**Human Services - Social Services**

**113073**

<b>DEPARTMENT COMPLEMENT (Continued)</b>					
<b>Personnel:</b>		<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>Change from</b>
<b>Grade</b>	<b>Positions</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>prior year</b>
117	Payroll/HR Technician II	1.00	1.00	1.00	0.00
117	Account Supervisor	1.00	1.00	1.00	0.00
117	Facility Maintenance Tech.	1.00	1.00	1.00	0.00
117	Child Care Specialist I	0.00	0.00	8.00	8.00
119	Administrative Assistant I	1.00	1.00	1.00	0.00
119	*Family Services Specialist I	33.63	34.63	35.63	1.00
119	Employment Svcs Worker I	11.63	11.63	10.63	(1.00)
120	Human Resources Spec I	1.00	1.00	1.00	0.00
120	*Benefit Programs Worker II	49.25	49.25	54.25	5.00
120	Special Projects BPW II	2.00	2.00	2.00	0.00
121	General Supervisor	1.00	1.00	1.00	0.00
121	*Employment Svcs Worker II	4.00	3.00	3.00	0.00
122	Client Technology Analyst I	1.00	1.00	1.00	0.00
122	Benefit Programs Worker III	14.25	14.25	12.25	(2.00)
122	Child Care Specialist II	0.00	0.00	2.00	2.00
122	Special Projects BPW III	1.00	1.00	1.00	0.00
122	Family Services Specialist II	10.00	10.00	10.00	0.00
123	Accountant I	1.00	1.00	1.00	0.00
123	Family Services Specialist III	5.00	5.00	5.00	0.00
125	*Benefit Programs Supervisor I	12.00	12.00	12.00	0.00
125	Child Care Supervisor	0.00	0.00	1.00	1.00
126	*Benefit Prog. Supervisor II	1.00	1.00	2.00	1.00
126	Family Services Supervisor I	11.00	11.00	11.00	0.00
127	Chief Administration	1.00	1.00	1.00	0.00
127	Accounting Administrator	1.00	1.00	1.00	0.00
129	Systems Analyst I	1.00	1.00	1.00	0.00
130	Fiscal Administrator	1.00	1.00	1.00	0.00
130	Chief Benefits Supervisor	1.00	1.00	1.00	0.00
130	Chief of Special Programs	1.00	1.00	1.00	0.00
130	Family Services Supervisor II	2.00	2.00	2.00	0.00
137	Assistant Director	1.00	1.00	1.00	0.00
141	Director	1.00	1.00	1.00	0.00
<b>Total</b>		<b>255.65</b>	<b>255.66</b>	<b>262.66</b>	<b>7.00</b>
<b>Grant Funded:</b>					
122	Family Services Specialist II	1.00	1.00	1.00	0.00
<b>Total Grant Funded Positions</b>		<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>
<b>Total Department Personnel</b>		<b>256.65</b>	<b>256.66</b>	<b>263.66</b>	<b>7.00</b>

\* Added a total of 8 additional positions in FY19 due to Medicaid Expansion



**Human Services - Social Services**

**113073**

**DEPARTMENT SERVICE INFORMATION**

**3495 Administrative Services**

Administrative costs that apply across the entire division are charged to this services area. These costs are then allocated to the other services according to the number of FTE. Administrative costs have been allocated to direct service areas as noted here.

		FY 18-19	FY 19-20
<b>Budget</b>		\$ 1,844,287	\$ 1,085,889
<b>ADMIN COSTS ALLOCATED BY PROGRAM</b>			
Public Benefits Eligibility	Class 3460	\$ 967,485	\$ 586,837
Adult Protective Services	3420	98,553	54,288
Child Protective Services	3430	198,760	109,870
Employment Services	3440	208,797	115,166
Foster Care and Adoption	3450	276,922	165,445
Adult Preadmit/Companion	3410	96,770	53,383
<b>Total Budget</b>		<b>\$ 1,847,287</b>	<b>\$ 1,084,989</b>

**3410 Adult Preadmission / Companion Services**

Assists elderly individuals and disabled adults with services or support that enhances self-sufficiency and improves their quality of life.

	FY 17-18	FY 18-19	FY 19-20
<b>Budget</b>		\$ 1,057,476	\$ 920,272
<b>Staffing (FTE)</b>		13.20	13.16
<b>Operating and Performance Measures</b>			
<b>Work Load Measures</b>			
Preadmission screenings requested	625	675	729
Preadmission screening completed within 30 days by 3 Family Services Specialist I staff	439	489	545
<b>Performance Measures</b>			
Preadmission screenings completed within 30 days	100%	100%	100%

**Human Services - Social Services**

**113073**

**DEPARTMENT SERVICE INFORMATION**

**3420 Adult Protective Services**

Provides services to prevent or remedy abuse, neglect, or exploitation of vulnerable adults who are unable to protect their own interests.

	FY 17-18	FY 18-19	FY 19-20
<b>Budget</b>		\$ 1,044,800	\$ 1,048,095
<b>Staffing (FTE)</b>		13.44	13.38
<b>Operating and Performance Measures</b>			
<b>Work Load Measures</b>			
Adult protection cases reported	1,387	1,407	1,428
<b>Efficiency Measures</b>			
Investigations completed	764	784	808
Invalid Reports	623	623	620
Founded cases	450	470	488
Unfounded cases	314	314	320
Average number of days to complete investigations	45	45	45
<b>Performance Measures</b>			
Investigations completed within 45 days	100%	110%	110%

**3430 Child Protective Services**

Social Services seeks to protect children from abuse and neglect by investigating all complaints or reports of suspected abuse/neglect.

	FY 17-18	FY 18-19	FY 19-20
<b>Budget</b>		\$ 1,966,402	\$ 2,012,826
<b>Staffing (FTE)</b>		27.10	27.08
<b>Operating and Performance Measures</b>			
<b>Work Load Measures</b>			
Child protection cases reported	2,523	3,028	3,634
Investigations	283	340	399
Family assessments	795	955	1,146
Screened Out Referrals	1,444	1,733	2,089
<b>Performance Measures</b>			
Investigations completed within prescribed time	90%	90%	90%
Family assessments completed within prescribed time	95%	95%	95%

**Human Services - Social Services**

**113073**

**DEPARTMENT SERVICE INFORMATION**

**3440 Employment Services**

Assists and supports individuals receiving public assistance with employment training and placement in accordance with Virginia’s Initiative for Employment not Welfare or (VIEW) and federal welfare reform guidelines. This program offers individuals living in poverty the opportunity to achieve economic independence, contribute to the self-sufficiency of their families and provide the work skills necessary for self-sufficiency.

	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>
<b>Budget</b>		\$ 2,826,671	\$ 2,661,044
<b>Staffing (FTE)</b>		28.48	28.38
<b>Operating and Performance Measures</b>			
<b>Work Load Measures</b>			
VIEW referrals	428	550	711
VIEW participants	219	225	232
Referrals who did not complete the agreement	131	325	479
View participants in Job Readiness component	78	75	73
Voluntary SNAPET Participants	65	70	76
<b>Performance Measures</b>			
Customer referrals completed within 30 days	100%	100%	100%
<u>VIEW Participants:</u>			
Remaining employed 90 days or longer	56%	50%	50%
Completed the Job Readiness component	27%	30%	30%
<u>SNAPET Participants:</u>			
Participants employed	19	25	33
Obtaining employment	29%	30%	31%
Participants with serious employment barriers - not yet employed	34%	37%	40%

**Human Services - Social Services**

**113073**

**DEPARTMENT SERVICE INFORMATION**

**3450 Foster Care and Adoptions**

Provides a full range of case management services to enable children to return to their homes or to be placed in another permanent home.

	FY 17-18	FY 18-19	FY 19-20
<b>Budget</b>		\$ 5,466,329	\$ 5,620,544
<b>Staffing (FTE)</b>		37.37	40.77
<b>Operating and Performance Measures</b>			
<b>Work Load Measures</b>			
Face-to-face and in-home visits	627	624	624
Children in Foster Care	69	66	66
<b>Performance Measures</b>			
Children discharged to permanent placement	86%	86%	86%

**3460 Public Benefits Eligibility**

Social Services determines the eligibility of individuals applying for Medicaid, Temporary Assistance for Needy Families (TANF), Supplemental Nutrition Assistance Program (SNAP) and other federal and state assistance programs. Eligibility services make up approximately 45% of the division's budget.

- The 2016 US Census Bureau reports that 20,071 persons were living in poverty in Chesapeake (9% of the population), including 7,320 children under the age of 18.
- There were 1,020 live births in Chesapeake in 2015 to unmarried mothers. Of that number, 122, or 7.7%, of the live births were to teen mothers aged 10 to 19.

	FY 17-18	FY 18-19	FY 19-20
<b>Budget</b>		\$ 10,251,757	\$ 11,138,336
<b>Staffing (FTE)</b>		137.07	140.89
<b>Operating and Performance Measures</b>			
<b>Work Load Measures</b>			
Expedited SNAP applications (Food assistance)	2,443	2,516	2,591
Regular SNAP applications	5,008	5,158	5,312
Average monthly client load	36,532	37,628	38,757
<b>Efficiency Measures</b>			
SNAP program error rate (State target is not more than 3%)	3%	3%	3%
<b>Performance Measures</b>			
Expedited SNAP eligibility determined within 7 days of application	97%	97%	97%
Regular SNAP eligibility determined within 30 days of application	97%	97%	97%

## **Chesapeake Public Libraries**

**113090**

### **Description:**

The Chesapeake Public Library educates and enriches people of all ages by providing free access to information, materials, training, classes, technology and cultural opportunities. The Chesapeake Public Library is an inclusive, safe, community gathering space for all citizens to experience, connect, and discover programs, materials and services which help the community to grow and prosper.

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

### **Goals:**

- Provide citizens with access to technology and training, reading and educational programs, cultural events and community gathering/meeting spaces through seven neighborhood locations, outreach services (Mobile Edition 'ME' vans) and digital platforms.
  - \* Provide curriculum based early literacy classes.
  - \* Expand STEAM (Science, Technology, Engineering, Art and Math) programs for all youth.
  - \* Expand adult education, including adult literacies (i.e. financial literacy, digital literacy, etc.) and embed inclusive cultural components within classes and programs.
  - \* Provide citizens access to legal information.
- Tell the Chesapeake Public Library's story as a community asset and educational resource.
- Continue to assess and modify the organizational structure and analysis tools to ensure sustainability and the demands of future growth. Create meaningful outcome and output measures.
- Identify capital needs, position the Library to be an engine of economic growth for the City and plan for physical spaces (existing and future) to be maintained and refurbished regularly, to remain well kept, inviting and flexible places.

**Chesapeake Public Libraries**

**113090**

<b>Budget by Service</b>		<b>FY 17-18 Actual</b>	<b>FY 18-19 Budget</b>	<b>FY 19-20 Budget</b>	<b>Change from prior year</b>
73100	Public Library	\$ 8,532,950			
3530	Information & Educational Material		\$ 6,520,531	\$ 6,780,338	4.0%
73104	Book Purchases (from fines)	321,797			
73105	Book Purchases - State Aid	183,938			
21800	Law Library	104,101			
3520	Classes, Training, Events & Community Gathering Space		1,617,614	1,714,476	6.0%
3510	21st Century Technology - Public and Staff		2,061,109	2,146,814	4.2%
3595	Administration		-	-	
<b>Total By Service</b>		<b>\$ 9,142,785</b>	<b>\$ 10,199,254</b>	<b>\$ 10,641,628</b>	<b>4.3%</b>

*As a part of the move to performance based budgeting expenditures for FY18-19 & FY19-20 are displayed by service rather than by program. Accordingly, spending by the Library is shown in seven service areas.*

**Budget Highlights:**

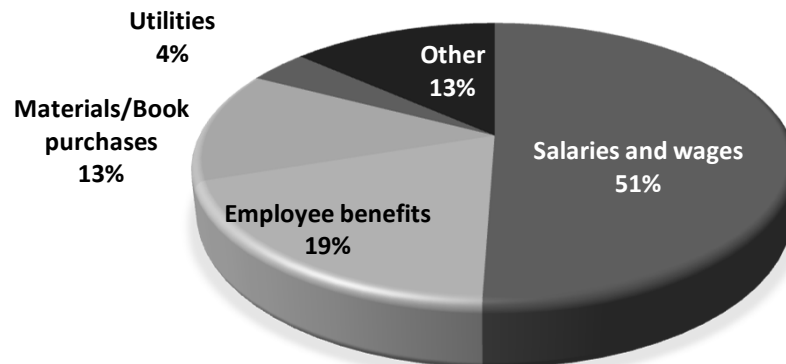
- Salaries include funding for a 3.25% pay increase and an allowance for performance pay for all eligible employees. The increase in benefits is largely due to the rising cost of healthcare.
- The decrease in internal service charges is largely due to a decrease in the charges for information technology.
- The 8% reduction in the Maintenance and Repairs category is due to the reduction in the allowance for repairs.
- Minor adjustments were made to allow for inflationary increases for operating expenses. Increased funding was included for such items as replacement and maintenance of the Library collection and office supplies. An additional \$15,100 was included in the department's budget to allow for pay raises for security officers.
- Other expenditures include an additional \$60,000 in the department's budget to fund two genius bars, book lockers and to allow for the reconfiguration of the layout at the Cuffee Library.
- The Library budget includes delinquent fees that are used for book purchases (Service 73104). The Library also receives a small amount of money from the Commonwealth of Virginia (State Aid Service 73105). Law Library funds are supported by funds collected by the Circuit Court for the Law Library as part of civil court fees.

**Chesapeake Public Libraries**

**113090**

		FY 17-18	FY 18-19	FY 19-20	Change from
<b>Operating Expenditures</b>		<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>prior year</b>
1510	Salaries and wages	\$ 4,735,155	\$ 5,205,118	\$ 5,378,659	3.3%
1520	Employee benefits	1,652,817	1,879,823	2,046,629	8.9%
1752	Communications	108,063	198,429	202,152	1.9%
1640	Internal service charges	140,623	283,644	233,134	-17.8%
1733	Maintenance and Repairs	316,852	378,727	347,322	-8.3%
1760	Materials/Book purchases	1,319,794	1,334,799	1,381,130	3.5%
1730	Purchased services	145,227	108,728	113,867	4.7%
1650	Utilities	359,761	391,826	410,492	4.8%
1767	IT supplies/equipment	160,208	143,500	175,500	22.3%
1880	Capital Outlay	43,835	15,000	75,000	400.0%
	Other expenditures	160,450	259,660	277,743	7.0%
<b>Total Expenditures:</b>		<b>\$ 9,142,785</b>	<b>\$ 10,199,254</b>	<b>\$ 10,641,628</b>	<b>4.3%</b>

**FY 19-20 Budget by Expense Category**



<b>Operating Revenues</b>		FY 17-18	FY 18-19	FY 19-20	Change from
<b>Fund</b>	<b>Resource</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>prior year</b>
<b>100</b>	<b>General Fund</b>				
14150	Use of Money and Property	\$ 18,202	\$ 19,602	\$ 19,600	0.0%
14160	Service Charges	477,025	406,270	512,840	26.2%
14180	Miscellaneous	2,201	-	-	
14190	Recovered Costs and Rebates	937	-	-	
14240	State Categorical Aid-Other	184,542	185,115	190,530	2.9%
<b>Total Revenues</b>		<b>\$ 682,908</b>	<b>\$ 610,987</b>	<b>\$ 722,970</b>	<b>18.3%</b>
	General Fund Support	8,459,877	9,588,267	9,918,658	3.4%
<b>Total Resources</b>		<b>\$ 9,142,785</b>	<b>\$ 10,199,254</b>	<b>\$ 10,641,628</b>	<b>4.3%</b>

**Chesapeake Public Libraries**

**113090**

<b>DEPARTMENT COMPLEMENT</b>					
<b>Personnel:</b>		<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>Change from</b>
<b>Grade</b>	<b>Positions</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>prior year</b>
101	Library Page	7.45	7.45	7.45	0.00
105	Library Assistant I	26.60	26.60	25.98	(0.63)
107	Courier	1.55	1.55	1.55	0.00
109	Office Specialist I	1.50	1.50	1.50	0.00
109	Library Assistant II	23.40	23.40	24.03	0.63
113	Library Specialist I	8.00	8.00	8.00	0.00
113	Office Specialist II	0.75	0.75	0.75	0.00
114	Library Information Specialist	16.00	16.00	16.00	0.00
115	Payroll/HR Technician I	1.00	1.00	1.00	0.00
116	Library Specialist II	3.00	3.00	3.00	0.00
119	Administrative Assistant I	1.00	1.00	1.00	0.00
119	Library Data Coordinator	1.00	1.00	1.00	0.00
120	Training Specialist	1.00	1.00	1.00	0.00
122	Client Technologies Analyst I	1.00	1.00	1.00	0.00
123	Librarian I	2.00	2.00	2.00	0.00
125	Librarian II	15.00	15.00	15.00	0.00
125	Accountant II	1.00	1.00	1.00	0.00
126	Public Information Coordinator	1.00	1.00	1.00	0.00
127	Librarian III	2.00	2.00	2.00	0.00
128	Library Manager I	1.00	1.00	1.00	0.00
129	Network Engineer I	1.00	1.00	1.00	0.00
129	Systems Analyst I	1.00	1.00	1.00	0.00
130	Library Manager II	5.00	5.00	5.00	0.00
132	Systems Analyst II	1.00	1.00	1.00	0.00
132	Library Manager III	0.00	1.00	1.00	0.00
134	Systems Analyst III	1.00	1.00	1.00	0.00
135	Assistant Director of Libraries	1.00	1.00	1.00	0.00
139	Director of Libraries & Research	1.00	1.00	1.00	0.00
<b>Total Department Personnel</b>		<b>126.25</b>	<b>127.25</b>	<b>127.25</b>	<b>0.00</b>



**Chesapeake Public Libraries**

**113090**

**DEPARTMENT SERVICE INFORMATION**

**3530 Information and Educational Material**

Selects, orders, processes, circulates and maintains informational and popular materials in a variety of formats for all age groups. Makes materials (books, DVDs, CDs, audiobooks, e-books, premium websites and databases) accessible to the public. Manages delivery of materials to all branches and return of materials to specific place in our collections. Provides access to legal information to public. Curates, classifies and weeds existing collections. Provides law materials and online legal research tools. Purchases books and collections.

**Goals:**

- Increase circulation of materials by 5%.
- Cull 3% of collection (9,566 items) using collection management system to determine what materials have reached their shelf life.

	FY 17-18	FY 18-19	FY 19-20
<b>Budget</b>			
Direct Service Budget	N/A	\$ 5,676,357	\$ 5,805,377
Allocated Administrative/Support Costs		844,174	974,961
<b>Total Budget</b>		<b>\$ 6,520,531</b>	<b>\$ 6,780,338</b>
<b>Staffing (FTE)</b>		<b>80.71</b>	<b>80.71</b>
<b>Operating and Performance Measures</b>			
<b>Work Load Measures</b>			
Circulation of print materials:	1,470,910	1,475,000	1,544,456
Patron Assisted Checkouts	157,528	160,000	165,404
Patron Self-Checkouts	870,430	870,000	913,952
Patron Assisted Renewals	104,303	105,000	109,518
Patron Online Renewals	338,649	340,000	355,581
Circulation of e-book collection	154,788	190,000	230,000
Items Checked in	1,044,216	1,045,000	1,045,000
Registered Users	188,511	190,000	190,000
Items in the Collection	478,315	480,000	480,000
Items per capita (resident)	2.0	2.0	2.0
Law Library Reference Inquiries	99,437	100,000	100,000

**Chesapeake Public Libraries**

**113090**

**DEPARTMENT SERVICE INFORMATION**

**3530 Information and Educational Material, continued**

**Efficiency Measures**

Patron Assisted Checkouts	9.69%	9.61%	9.32%
Self-Checkouts	53.54%	52.25%	51.51%
Online Checkouts for Digital Materials	9.52%	11.41%	12.96%
Patron Assisted Renewals	6.42%	6.31%	6.17%
Online Renewals	20.83%	20.42%	20.04%

**Performance Measures**

Items checked out by Registered User (per Fiscal Year)	8.62	8.76	9.34
Average number of times an item in the collection is checked out.	3.40	3.47	3.70

**RELATED FUNDING**

<b>21800 Law Library</b> - materials and on-line searches	\$	44,126	\$	44,520
<b>73104 Book Purchases</b> - from fees and fines revenue	\$	299,756	\$	312,788
<b>73105 State Aid</b> - for collection purchases	\$	184,542	\$	184,542

**3595 Administration**

Administrative services are those that support the entire library system and include staff recruitment, building security, and maintenance of individual branches. These costs are allocated to each of the other service area proportionately to the number of full-time equivalent positions.

**Goals:**

- Review all job classifications for relevancy to current requirements.
- Work with Human Resources to realign scoring methods with Library needs.

	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>
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**Budget**

Direct Service Budget	N/A	\$ 1,243,078	\$ 1,438,906
Allocated Administrative/Support Costs		(1,243,078)	(1,438,906)
<b>Total Budget</b>		<b>\$ -</b>	<b>\$ -</b>

<b>Staffing (FTE)</b>		<b>8.25</b>	<b>8.25</b>
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**Chesapeake Public Libraries**

**113090**

**DEPARTMENT SERVICE INFORMATION**

**3520 Classes, Training, Events and Community Gathering Spaces**

Provides early literacy classes for children, STEAM, Coding and Robotics classes and events for youth and teens. Provides job help, skill building technology classes and drop in sessions for all ages, including adults and 55 and Better citizens. Creates and hosts cultural events of interest for all ages. Provides staff training for workplace skill building and workforce development. Provides space for community gatherings and engagement to explore special interests and local issues.

**Goals:**

- Increase library visits by 5%.
- Provide 1-2 staff development opportunities for all staffing levels.

	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>
<b>Budget</b>			
Direct Service Budget	N/A	\$ 1,413,128	\$ 1,475,488
Allocated Administrative/Support Costs		204,486	238,988
<b>Total Budget</b>		<b>\$ 1,617,614</b>	<b>\$ 1,714,476</b>
<b>Staffing (FTE)</b>		<b>19.66</b>	<b>19.66</b>

**73108 Classes, Training, Events and Community Gathering Space Continued**

**Operating and Performance Measures**

**Work Load Measures**

	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>
Library Visits	1,043,612	1,050,000	1,095,793
In-house Program Participants	57,893	58,000	58,000
Number of In-house Programs	2,471	2,500	2,500
Meeting/Conference Room Usage	4,585	4,600	4,600
Attendees in Meeting/Conference Rooms	59,971	60,000	60,000
Individual Study Room Usage	9,077	9,000	9,000
Tutoring Sessions	2,634	2,700	2,700

**Performance Measures**

	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>
Average number of visitors at any point in time	247	250	250
Average participants: In-house program	23	23	23
Average participants: Meeting/Conference Rooms	13	13	13

**Chesapeake Public Libraries**

**113090**

**DEPARTMENT SERVICE INFORMATION**

**3510 21st Century Technology - Public and Staff**

Provides 21st century technology (including computers, laptops, 3-D printers, etc.) educational software and databases for public and staff use, either independently or for teaching/training. Maintains electronic records of patron information. Processes cash, fines and fees. Provides access to all library holdings for patrons and staff.

**Goals:**

- Increase library catalog visits by 8%.

	FY 17-18	FY 18-19	FY 19-20
<b>Budget</b>			
Direct Service Budget	N/A	\$ 1,866,691	\$ 1,921,857
Allocated Administrative/Support Costs		194,418	224,957
<b>Total Budget</b>		<b>\$ 2,061,109</b>	<b>\$ 2,146,814</b>
<b>Staffing (FTE)</b>		<b>18.63</b>	<b>18.63</b>

**73109 21st Century Technology - Public and Staff Continued**

**Operating and Performance Measures**

**Work Load Measures**

Items checked in on Automated Materials Handling machines (AMH) at the Central Library	635,399	657,566	680,507
Items checked in by AMH for transfer to other libraries	164,188	169,916	175,844
Unique Wi-Fi Connections – Seven area libraries	349,469	350,000	350,000
Event Calendar Website (events.infopeake.org)	594,185	595,000	595,000
Library Website (infopeake.org)	556,423	555,000	555,000
Blog Website (discover.infopeake.org)	5,940	6,000	6,000
Classic Catalog (EZLibrary.infopeake.org)	97,987	98,000	98,000
Library Catalog (ches.ent.sirsi.net)	374,267	375,000	404,208
Total number of active sessions	1,628,802	1,629,000	1,658,208
Individual Public Computer Users (Including Laptops)	161,007	161,000	161,000
Public Computer Sessions	280,641	280,000	280,000

**Efficiency Measures**

Total unique connections to CPL Wi-Fi	349,469	350,000	350,000
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**Performance Measures**

Percentage of items checked in by AMH vs. all libraries checked in across the system (Total items checked in 1,044,216)	60.85%	60.85%	60.85%
Wi-Fi Availability	99.90%	99.90%	99.90%
<i>Defined as the percentage of time Wi-Fi is available during business hours in a data collection period.</i>			
Web Application Availability	99.90%	99.90%	99.90%

## **Mosquito Control Commission**

**410000**

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### **Description:**

The Chesapeake Mosquito Control Commission (MCC) provides services to the entire City, and is funded by real estate and personal property tax rates specifically enacted to support mosquito control programs. Commissioners are appointed by City Council and work closely with the Public Health Department to ensure prevention and protection is provided against mosquito borne illnesses.

### **Mission Statement:**

The Chesapeake Mosquito Control Commission is dedicated to protecting the public's health, safety and comfort by controlling mosquito populations and mosquito-borne diseases in the most effective, environmentally safe and economically efficient manner possible.

### **Goals:**

- Serve Chesapeake's citizens and visitors by providing responsible mosquito control.
- Perform services in the most effective, efficient and environmentally safe manner.

### **Budget Highlights:**

- The Chesapeake Mosquito Control Commission (MCC) has been reorganized into its five core service areas per the new performance based budget model.
- Overall, the budget for MCC continues the current funding level. However, cost increases are expected for staff and capital equipment. These have been offset by reductions to other areas.
- Unlike City departments, MCC is funded by a special tax and other revenues. In order to balance the budget, the aerial larvicide spraying mission has been discontinued. MCC has carefully studied this program's return on investment and has found too many factors make it problematic. This treatment method is not reliable and does not produce predictable results. The program also affects the fewest number of citizens. Key areas will be treated with additional ground larvicide.
- Salaries include funding for a 3.25% pay increase. The increase in benefits is largely due to the rising cost of healthcare, worker compensation and employee retirement.

**Mosquito Control Commission**

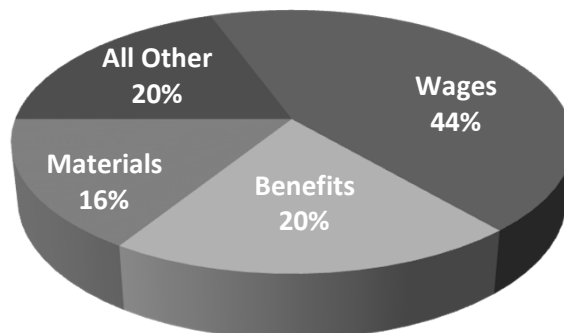
**410000**

<b>Budget by Service</b>		<b>FY 17-18 Actual</b>	<b>FY 18-19 Budget</b>	<b>FY 19-20 Budget</b>	<b>Change from prior year</b>
51317	Mosquito Control	\$ 3,953,610			
3995	Administration and Customer Services	-			
3940	Surveillance and Public Education	-	\$ 369,786	\$ 468,601	26.7%
3910	Source Reduction	-	1,064,212	1,098,519	3.2%
3930	Pesticide Application	-	2,473,612	2,596,020	4.9%
3920	Operations Support	-	566,071	606,316	7.1%
<b>Total by Service</b>		<b>\$ 3,953,610</b>	<b>\$ 4,473,681</b>	<b>\$ 4,769,456</b>	<b>6.6%</b>

*As part of the new performance based budget model for the FY 18-19 Budget, the department has been reorganized from one service to five services based on the department's core service areas.*

<b>Operating Expenditures</b>		<b>FY 17-18 Actual</b>	<b>FY 18-19 Budget</b>	<b>FY 19-20 Budget</b>	<b>Change from prior year</b>
1510	Salaries and Wages	\$ 1,696,531	\$ 1,941,998	\$ 2,110,633	8.7%
1520	Employee Benefits	756,776	864,175	965,386	11.7%
1730	Purchased services	99,179	19,707	37,522	90.4%
1640	Internal service charges	164,032	190,239	206,971	8.8%
1650	Utilities and insurance	236,611	288,001	255,000	-11.5%
1760	Materials	825,975	738,427	765,572	3.7%
1880	Capital outlay	65,812	173,005	173,005	0.0%
	Other expenditures	108,693	258,129	255,367	-1.1%
<b>Total Expenditures:</b>		<b>\$ 3,953,610</b>	<b>\$ 4,473,681</b>	<b>\$ 4,769,456</b>	<b>6.6%</b>

**FY 19-20 Budget by Expense Category**



**Mosquito Control Commission**

**410000**

Operating Revenues		FY 17-18	FY 18-19	FY 19-20	Change from
Fund	Resource	Actual	Budget	Budget	prior year
<b>800</b>	<b>Mosquito Control Fund</b>				
14110	Property Taxes	\$ 4,420,306	\$ 4,516,000	\$ 4,779,300	5.8%
14150	Use of Money and Property	33,319	-	-	
14180	Miscellaneous	202,411	-	-	
14190	Recovered Costs and Rebates	3,780	-	-	
<b>Total Revenues</b>		<b>\$ 4,659,816</b>	<b>\$ 4,516,000</b>	<b>\$ 4,779,300</b>	<b>5.8%</b>
General Fund Support		\$ -	\$ -	\$ -	0.0%
Addition to Fund Balance		(706,206)	(42,319)	(9,840)	-76.7%
Use of Fund balance		-	-	-	0.00%
<b>Total Resources</b>		<b>\$ 3,953,610</b>	<b>\$ 4,473,681</b>	<b>\$ 4,769,460</b>	<b>6.61%</b>

**DEPARTMENT COMPLEMENT**

Personnel:		FY 17-18	FY 18-19	FY 19-20	Change from
Grade	Positions	Budget	Budget	Budget	prior year
1	Custodian/Groundskeeper	1.00	1.00	1.00	0.00
1-3	Field Personnel - P/T	3.00	3.00	3.00	0.00
2-7	Field Personnel	22.00	22.00	22.00	0.00
4	Mechanical Technician - FT	1.00	0.00	0.00	0.00
5	Biology Technician	1.00	1.00	1.00	0.00
7	Mechanic I -FT	1.00	1.00	1.00	0.00
7	Small Engine Mechanic	1.00	1.00	1.00	0.00
8	Field Supervisor	3.00	3.00	3.00	0.00
9	P/T Customer Service Clerk	0.60	0.60	0.60	0.00
9	Office Support Specialist - F/T	0.00	0.00	0.00	0.00
9	Office Specialist - F/T	2.00	2.00	2.00	0.00
10	Mechanic II	1.00	1.00	1.00	0.00
11	Biologist I	0.00	0.00	0.00	0.00
11	Fiscal & Office Administrator	1.00	1.00	1.00	0.00
12	District Supervisor	3.00	3.00	3.00	0.00
13	Biologist II	1.00	1.00	1.00	0.00
13	Pesticide, Facilities & Fleet Spvr.	0.00	1.00	1.00	0.00
14	HR & Risk Administrator	1.00	1.00	1.00	0.00
15	GIS Analyst & Database Admin.	1.00	1.00	1.00	0.00
16	Operations Director	1.00	0.00	0.00	0.00
17	Director of Mosquito Control	1.00	1.00	1.00	0.00
<b>Total Department Personnel:</b>		<b>45.60</b>	<b>44.60</b>	<b>44.60</b>	<b>0.00</b>

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

**Mosquito Control Commission**

**410000**

**DEPARTMENT SERVICE INFORMATION**

**3995 Administration and Customer Services**

Provides leadership, oversight and management for the Mosquito Control Commission. Receives and responds to all citizen service requests. Handles acquisitions and financial transactions.

Note: The department's administrative costs of \$1,159,884 has been allocated to the other service areas based on each service's % of full-time equivalents (FTE).

	FY 17-18	FY 18-19	FY 19-20
<b>Budget</b>			
Direct Service Budget		\$ 1,136,347	\$ 1,159,884
Allocated Administrative/Support Costs		(1,136,347)	(1,159,884)
<b>Total Budget</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Staffing (FTE)</b>			11.10
<b>Operating and Performance Measures</b>			
<b>Work Load Measures</b>			
All service requests received (annual)	2,478	3,000	2,500
Financial transactions (annual)	1,300	1,300	1,300
<b>Efficiency Measures</b>			
Mosquito service requests resolved within 48 hours	1,657	2,006	1,700
<b>Performance Measures</b>			
Service requests resolved within the allotted period	90%	91%	91%
Financial transactions handled within 30 days	90%	90%	90%

**3920 Operations Support**

Provides maintenance and repairs for MCC vehicles and all specialized pesticide application equipment, small engine equipment and biology lab field equipment. Provides cleaning, maintenance and repairs for MCC facilities and grounds.

	FY 17-18	FY 18-19	FY 19-20
<b>Budget</b>			
Direct Service Budget		\$ 430,391	\$ 467,822
Allocated Administrative/Support Costs		135,680	138,494
<b>Total Budget</b>		<b>\$ 566,071</b>	<b>\$ 606,316</b>
<b>Staffing (FTE)</b>			4.00
<b>Operating and Performance Measures</b>			
<b>Performance Measures</b>			
Pesticide application equipment certified (annual)	100%	100%	100%
Facilities cleaned and grounds maintained on schedule (annual)	80%	80%	80%



**Mosquito Control Commission**

**410000**

<b>DEPARTMENT SERVICE INFORMATION</b>			
<b>3940 Surveillance and Public Education</b>			
Monitors mosquito populations and mosquito-borne diseases. Monitors the effectiveness of the various treatment methods. Conducts educational programs for the public and field personnel.			
	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>
<b>Budget</b>			
Direct Service Budget		\$ 298,537	\$ 395,892
Allocated Administrative/Support Costs		71,249	72,709
<b>Total Budget</b>		<b>\$ 369,786</b>	<b>\$ 468,601</b>
<b>Staffing (FTE)</b>			2.10
<b>Operating and Performance Measures</b>			
<b>Work Load Measures</b>			
Mosquito traps deployed and catches processed (during	1,118	1,375	1,375
Mosquito disease field tests performed during season (annual) *	1,098	920	925
Efficacy and pesticide resistance studies (annual) **	19	45	45
Outreach, public education and training events	25	25	25
<b>Efficiency Measures</b>			
Outreach, public education and training events	25	25	25
<b>Performance Measures</b>			
Efficacy and pesticide resistance studies (annual)	100%	100%	100%
Requested educational programs conducted during off-season	100%	100%	100%
* Number of disease vectors was unusually high in FY17-18			
** Resistance studies started FY 18-19 with addition of Biologist I			

**Mosquito Control Commission**

**410000**

**DEPARTMENT SERVICE INFORMATION**

**3910 Source Reduction**

Surveys and maintaining mosquito control drainage ditches. Conducts backyard inspections to eliminate container mosquito breeding sites.

	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>
<b>Budget</b>			
Direct Service Budget		\$ 700,581	\$ 727,356
Allocated Administrative/Support Costs		363,631	371,163
<b>Total Budget</b>		<b>\$ 1,064,212</b>	<b>\$ 1,098,519</b>
<b>Staffing (FTE)</b>			10.72
<b>Operating and Performance Measures</b>			
<b>Work Load Measures</b>			
Miles of drainage ditches surveyed and maintained (annual)	35	33	33
<b>Performance Measures</b>			
Inspections completed within 48 hrs. for target species requests	100%	100%	100%
Scheduled maintenance completed during off-season (annual)	100%	100%	100%

**Mosquito Control Commission**

**410000**

<b>DEPARTMENT SERVICE INFORMATION</b>			
<b>3930 Pesticide Application</b>			
Applies larvicide to low-lying areas and stagnant water to control immature mosquitoes. Applies adulticide via night-time truck mounted sprayers to control adult mosquitoes. Applies adulticide via backpack sprayers to backyards to control Asian tiger mosquitoes.			
	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>
<b>Budget</b>			
Direct Service Budget		\$ 1,907,825	\$ 2,018,502
Allocated Administrative/Support Costs		565,787	577,518
<b>Total Budget</b>		<b>\$ 2,473,612</b>	<b>\$ 2,596,020</b>
<b>Staffing (FTE)</b>			
Positions			16.68
<b>Operating and Performance Measures</b>			
<b>Work Load Measures</b>			
Week-acres set for routine application of larvicide (annual) ***	15,824	17,000	16,000
Acres set for routine application of adulticide by truck and UTV mounted sprayers (annual) #	335,126	600,000	336,000
<b>Efficiency Measures</b>			
Requested back-yard spray applications completed	1,702	2,000	1,700
<b>Performance Measures</b>			
Inspections performed within 48 hours of service request	100%	100%	100%
*** Week/acres = larvicide treatment area X number of weeks effective control			
# Extremely heavy mosquito season - unusually high adulticiding estimate			

**Parks, Recreation, and Tourism**

**112020**

**Description:**

Parks, Recreation, and Tourism provides park spaces and recreational activities to residents and visitors at locations throughout the City.

**Our responsibilities include:**

- Athletic programs
- Parks and municipal grounds maintenance
- Classes for youth and adults
- 3,400+ acres across more than 75 parks, fields and municipal grounds  
*(700+ additional acres added since last year including school grounds, donated property and development properties)*
- 8 multipurpose community centers/3 specialty centers

**Our major parks include:**

- City Park - which hosts a number of community wide events, festivals, and concerts, Fun Forest playground, 2 dog parks, outdoor fitness equipment, walking trails, restrooms, shelters, skate park and a 911 Memorial.
- Deep Creek Park - 7 multipurpose athletic fields, Destination Playground, 1 additional playground, restrooms, shelters and a dog park.
- Dismal Swamp Canal Trail - location for several festivals and bike/run race events annually, 8.5 miles of paved trail, small boat launch and restrooms.
- Elizabeth River Park- breath-taking view of the Elizabeth River, boat launch, concessions, outdoor fitness equipment, walking trails, playground, shelters, fishing pier, restrooms and dog park.
- Northwest River Park - our full service park with camping, cabin, canoe and bike rentals and equestrian area.
- Western Branch Park - 5 multipurpose athletic fields, dog park, 2 playgrounds, 6 tennis courts and walking trail/tree trail.

The Department is also responsible for the Chesapeake Conference Center and Tourism Bureau. Both are supported by dedicated revenue and are part of the Economic and Environmental Vitality section of the budget document.

<b>Budget Summary</b>	<b>FY 17-18 Actual</b>	<b>FY 18-19 Budget</b>	<b>FY 19-20 Budget</b>	<b>Change from prior year</b>
Maintenance and Administration	\$ 9,328,951	\$ 8,849,708	\$ 8,908,241	0.7%
Recreational Activities	2,429,347	3,900,413	4,622,200	18.5%
Park Operations	3,377,279	4,849,302	5,107,322	5.3%
<b>Totals</b>	<b>\$ 15,135,576</b>	<b>\$ 17,599,423</b>	<b>\$ 18,637,763</b>	<b>5.9%</b>

**Parks, Recreation, and Tourism**

**112020**

<b>Budget by Service</b>		<b>FY 17-18 Actual</b>	<b>FY 18-19 Budget</b>	<b>FY 19-20 Budget</b>	<b>Change from prior year</b>
<b><u>Maintenance and Administration</u></b>					
72101	Administration	\$ 2,791,956	\$ -	\$ -	
72110	Warehouse/Work Center	185,430	214,151	230,381	7.6%
72201	Municipal Grounds	1,027,824	1,476,964	1,435,219	-2.8%
72204	Athletic Grounds Maint.	1,473,416	1,828,647	1,754,651	-4.0%
72205	Park Grounds Maint.	1,588,326	1,971,476	1,954,904	-0.8%
72240	Housekeeping	2,261,999	3,358,470	3,533,086	5.2%
<b>Subtotal</b>		<b>\$ 9,328,951</b>	<b>\$ 8,849,708</b>	<b>\$ 8,908,241</b>	<b>0.7%</b>
<b><u>Recreational Activities</u></b>					
72301	Athletic Programs	\$ 982,655	\$ 1,317,841	\$ 1,464,318	11.1%
72303	Leisure Programs	722,378	1,231,294	1,737,435	41.1%
72304	Seniors and Therapeutics	311,050	423,161	444,904	5.1%
72109	Fine Arts	59,497	64,975	75,940	16.9%
72320	Before and After School	-	428,238	464,732	8.5%
72325	Special Programs	353,766	434,904	434,871	0.0%
<b>Subtotal</b>		<b>\$ 2,429,347</b>	<b>\$ 3,900,413</b>	<b>\$ 4,622,200</b>	<b>18.5%</b>
<b><u>Park and Center Operations</u></b>					
72340	Park Operations - General	\$ 873,945	\$ 1,135,638	\$ 1,179,895	3.9%
72302	Community Centers	1,977,933	2,953,146	3,226,616	9.3%
72341	Northwest River Park	227,902	360,311	270,556	-24.9%
72342	Elizabeth River Park	161,782	254,816	280,694	10.2%
72343	Chesapeake Arboretum	135,717	145,391	149,561	2.9%
<b>Subtotal</b>		<b>\$ 3,377,279</b>	<b>\$ 4,849,302</b>	<b>\$ 5,107,322</b>	<b>5.3%</b>
<b>Total by Service</b>		<b>\$ 15,135,576</b>	<b>\$ 17,599,423</b>	<b>\$ 18,637,763</b>	<b>5.9%</b>

**Budget Highlights:**

- FY 2020 administrative costs totaling \$2.27 million have been allocated to service areas proportionate to the number of full-time equivalents in each service. In previous years, these costs were not allocated.
- Salaries and wages include a 3.25% general wage increase effective July 2019. A provision for performance awards is also included.
- Employee benefits reflect increases in the cost of employee retirement, healthcare and worker's compensation benefits.
- Internal service costs are expected to decline by over \$200,000. Most of the decline is related to a reduction in risk charges; smaller reductions are also expected in garage charges.

**Parks, Recreation, and Tourism**

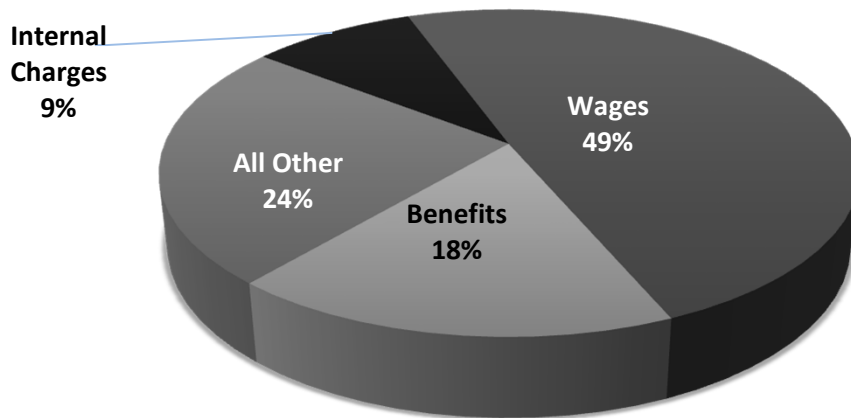
**112020**

**Budget Highlights Continued:**

- Funding has been approved in FY 19-20 for the playground surface replacement, soccer and football goal replacement and additional security at the Cuffee Community Center. FY 19-20 represents the sixth year of a ten year replacement schedule. The department also continues to replace and refurbish park shelters, and landscape equipment (blowers, mowers and other maintenance and turf equipment).
- Fine Arts will increase its grant awards in FY20 from 27¢ per capita to 40¢ per capita.

<b>Operating Expenditures</b>	<b>FY 17-18 Actual</b>	<b>FY 18-19 Budget</b>	<b>FY 19-20 Budget</b>	<b>Change from prior year</b>
1510 Salaries and wages	\$ 6,882,344	\$ 8,479,881	\$ 9,152,645	7.9%
1520 Employee benefits	2,440,892	3,050,157	3,300,498	8.2%
1640 Internal service charges	1,916,461	1,709,876	1,677,867	-1.9%
1650 Utilities and heating	634,074	613,711	613,961	0.0%
1760 Materials	951,029	989,382	1,012,429	2.3%
1730 Purchased services	899,724	656,317	675,017	2.8%
1733 Repairs and maintenance	395,729	500,955	501,415	0.1%
1880 Capital Outlays	471,834	656,800	717,800	9.3%
Other expenditures	543,488	942,344	986,131	4.6%
<b>Total Expenditures</b>	<b>\$ 15,135,576</b>	<b>\$ 17,599,423</b>	<b>\$ 18,637,763</b>	<b>5.9%</b>

**FY 19-20 Budget by Expense Category**



**Parks, Recreation, and Tourism**

**112020**

Operating Revenues		FY 17-18	FY 18-19	FY 19-20	Change from
Fund	Resource	Actual	Budget	Budget	prior year
<b>100</b>	<b>General Fund</b>				
14150	Use of Money and Property	\$ 521,723	\$ 573,275	\$ 568,320	-0.9%
14160	Service Charges	1,027,100	1,136,500	1,126,300	-0.9%
14180	Miscellaneous	398,864	447,926	470,200	5.0%
14190	Recovered Costs and Rebates	6,593	0	0	0.0%
	<b>Total Revenues</b>	<b>\$ 1,954,280</b>	<b>\$ 2,157,701</b>	<b>\$ 2,164,820</b>	<b>0.3%</b>
	General Fund Support	13,181,296	15,441,722	16,472,943	6.68%
	<b>Total Resources</b>	<b>\$ 15,135,576</b>	<b>\$ 17,599,423</b>	<b>\$ 18,637,763</b>	<b>5.9%</b>

**Budget by Fund:**

<b>100</b>	<b>General Fund</b>	<b>\$ 15,135,576</b>	<b>\$ 17,599,423</b>	<b>\$ 18,637,763</b>	<b>5.9%</b>
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**DEPARTMENT COMPLEMENT**

Personnel:		FY 17-18	FY 18-19	FY 19-20	Change from
Grade	Positions	Actual	Budget	Budget	prior year
101	Seasonal Recreation Aide	5.04	5.04	5.04	0.00
104	Housekeeper I	49.38	49.38	49.38	0.00
104	Housekeeper (Seasonal/Subs)	1.60	1.60	1.60	0.00
105	Office Assistant I	3.48	3.48	3.48	0.00
106	Groundskeeper	26.63	26.63	26.63	0.00
106	Seasonal Groundskeeper	0.95	0.95	0.95	0.00
107	Office Assistant II	1.38	1.38	1.38	0.00
107	Courier	0.63	0.63	0.63	0.00
107	Storekeeper I	0.63	0.63	0.63	0.00
108	Seasonal Ranger Technician	5.05	5.05	5.05	0.00
108	Recreation Leader	8.15	8.15	8.15	0.00
108	Seasonal Recreation Leader	41.42	41.42	44.15	2.73
108	Seasonal Van Driver	0.40	0.40	0.40	0.00
109	Office Specialist I	1.00	1.00	1.00	0.00
109	Seasonal Office Specialist I	2.30	2.30	2.30	0.00
111	Motor Equipment Op. II	7.00	7.00	7.00	0.00
112	Facilities Maint. Mechanic I	1.00	1.00	1.00	0.00
113	Office Specialist II	2.00	2.00	1.00	(1.00)
113	Motor Equipment Op. III	1.00	1.00	1.00	0.00

**Parks, Recreation, and Tourism**

**112020**

<b>DEPARTMENT COMPLEMENT (Continued)</b>					
<b>Personnel:</b>		<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>Change from</b>
<b>Grade</b>	<b>Positions</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>prior year</b>
114	Housekeeping Supervisor I	4.75	4.75	4.75	0.00
114	Crew Leader	3.00	3.00	3.00	0.00
114	Electrician II	0.00	0.00	0.00	0.00
115	Facilities Maint. Mechanic II	1.00	1.00	1.00	0.00
115	Office Coordinator	1.00	1.00	1.00	0.00
115	Payroll/HR Tech I	1.00	1.00	1.00	0.00
116	Account Technician III	4.00	4.00	3.00	(1.00)
116	Park Ranger I	4.00	4.00	4.00	0.00
117	Storekeeper Supervisor	1.00	1.00	1.00	0.00
117	Crew Supervisor I	1.00	1.00	1.00	0.00
117	Recreation Specialist I	11.00	11.00	11.00	0.00
117	Human Resources Technician II	0.00	0.00	1.00	1.00
118	Park Ranger II	4.00	4.00	4.00	0.00
118	Crew Supervisor II	2.00	2.00	2.00	0.00
120	Electrician III	1.00	1.00	1.00	0.00
120	Recreation Specialist II	18.00	18.00	18.00	0.00
120	Athletic Maint. Coord.	1.00	1.00	1.00	0.00
120	Human Resources Specialist	0.00	0.00	1.00	1.00
121	General Supervisor	2.00	2.00	2.00	0.00
124	Housekeeper Supervisor II	1.00	1.00	1.00	0.00
125	Accountant II	1.00	1.00	1.00	0.00
125	Park Ranger III	1.00	1.00	1.00	0.00
125	Turf Manager	1.00	1.00	1.00	0.00
125	Recreation Coordinator	5.00	5.00	5.00	0.00
126	City Events Coordinator	1.00	1.00	1.00	0.00
126	Public Info. Coordinator	1.00	1.00	1.00	0.00
126	Senior Planner	1.00	1.00	1.00	0.00
126	Business App. Spec. II	1.00	1.00	1.00	0.00
128	Parks Manager	1.00	1.00	1.00	0.00
128	Recreation Manager	1.00	1.00	1.00	0.00
130	Fiscal Administrator	1.00	1.00	1.00	0.00
132	Parks & Municipal Svcs. Supt.	1.00	1.00	1.00	0.00
132	Recreation Program Supt.	1.00	1.00	1.00	0.00
135	Assistant Director - PR&T	0.00	0.00	1.00	1.00
139	Department Director	1.00	1.00	1.00	0.00
<b>Total Department Personnel:</b>		<b>237.75</b>	<b>237.76</b>	<b>241.49</b>	<b>3.73</b>

**DEPARTMENT SERVICE INFORMATION**



**Parks, Recreation, and Tourism**

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**3095 Administration**

Provides support services for the department, which includes managing public information, marketing and fiscal administration as well as the Fine Arts Commission, whose focus is funding for non-profit cultural organizations and students and promoting public art.

Administrative costs have been allocated to each of the other service areas proportionately to the number of budgeted positions.

	FY 17-18	FY 18-19	FY 19-20
<b>Budget</b>	\$ 2,791,956	\$ 2,971,373	\$ 2,274,316

*Note: Starting with FY 18-19, the department's administrative costs are allocated to the other service areas based on each service's % of full-time equivalents (FTE).*

<u>Admin Costs Allocated by Program</u>			
72109 - Fine Arts		-	-
72110 - Warehouse/Work Orders	\$	52,935	\$ 40,365
72201 - Municipal Grounds		191,556	146,066
72204 - Athletic Grounds Maint		192,243	146,590
72205 - Park Grounds Maint		269,483	205,487
72320 - Before and After School Programs		103,907	79,220
72240 - Housekeeping		778,927	593,952
72301 - Athletic Programs		209,627	163,406
72302 - Community Centers		520,827	398,143
72303 - Leisure Programs		261,285	199,237
72304 - Senior and Therapeutic Programs		69,221	52,783
72325 - Special Programs		37,762	28,795
72340 - Park Operations		180,228	141,449
72341 - NWRP Operations		35,263	26,888
72342 - Elizabeth River Park		43,392	33,088
72343 - Chesapeake Arboretum		24,717	18,847
<b>Total Costs Allocated</b>	<b>N/A</b>	<b>\$ 2,971,373</b>	<b>\$ 2,274,316</b>

	FY 17-18	FY 18-19	FY 19-20
<b>Staffing (FTE)</b>			21.38
<b>Operating and Performance Measures</b>			
<b>Work Load Measures</b>			
# of Annual Invoices by PRT	5,636	5,627	5,650
# of Annual Requisitions	762	831	873
# of Annual Refunds/Security Deposits	793	810	825

**Parks, Recreation, and Tourism**

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**DEPARTMENT SERVICE INFORMATION**

**3095 Administration, continued**

	FY 17-18	FY 18-19	FY 19-20
<b>Efficiency Measures</b>			
Refunds - payments processed within 14 days	55%	85%	95%
Independent contractors and staff travel payments processed within 21 days	76%	90%	100%
Other supplier invoices paid within 30 days (goal is 80%)	60%	75%	80%

*\*Note on Performance Measures:*

*Overall satisfaction with service and programs provided by Parks, Recreation and Tourism is evaluated through Customer Satisfaction Surveys with a benchmark of 70% and goal of 90% of those surveyed being satisfied or more than satisfied was implemented in FY 18-19.*

*Surveys address overall satisfaction, key drivers of satisfaction relevant to each program or division's unique customer base and specific objectively-derived performance measure identified as necessary.*

**3020 Warehouse/Work Order Center (72110)**

Provides good customer service to Park, Recreation and Tourism, Facility Maintenance and various work order divisions in a timely, courteous and efficient manner. Also orders, receives and distributes supplies to these end users.

	FY 17-18	FY 18-19	FY 19-20
<b>Budget</b>	\$ 185,430	\$ 214,151	\$ 230,381
<b>Staffing (FTE)</b>			3.86
<b>Operating and Performance Measures</b>			
<b>Work Load Measures</b>			
# of work orders processed	21,211	22,500	25,000
<b>Efficiency Measures</b>			
# of days from approval to completion of Work Order	N/A	14	13

**Parks, Recreation, and Tourism**

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**DEPARTMENT SERVICE INFORMATION**

**3010 Municipal Grounds (72201)**

Maintains 200,000 sq. ft. of landscape beds at or near level one status, and also maintains 350,000 sq. ft. of landscape beds at or near level 2 status.

	FY 17-18	FY 18-19	FY 19-20
<b>Budget</b>	\$ 1,027,824	\$ 1,476,964	\$ 1,435,219
<b>Staffing (FTE)</b>			13.95
<b>Operating and Performance Measures</b>			
<b>Work Load Measures</b>			
Acres of Turf Maintained	105	115	127
Sq. Feet of Beds and Sidewalks Maintained	830,000	846,000	863,000
<b>Efficiency Measures</b>			
Average annual cost to maintain grounds (per acre)	\$8,285	\$10,988	\$9,776

**3010 Athletic Grounds Maintenance**

Provides quality athletic fields/courts and maintains them at defined levels to support competitive athletic programs and leagues, as well as recreational use by Chesapeake Citizens. Provides support for tournaments and other field rentals that may have positive economic benefits.

	FY 17-18	FY 18-19	FY 19-20
<b>Budget</b>	\$ 1,473,416	\$ 1,828,647	\$ 1,754,651
<b>Staffing (FTE)</b>			14.00
<b>Operating and Performance Measures</b>			
Total Acreage	892	950	1,000
# of Outdoor Athletic Facilities	239	245	250
<b>Efficiency Measures</b>			
Average Annual Cost per Acre	\$1,647	\$1,925	\$1,996
Average Annual Expense per Outdoor Facility	\$6,146	\$7,464	\$7,986

**Parks, Recreation, and Tourism**

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**DEPARTMENT SERVICE INFORMATION**

**3010 Park Grounds Maintenance**

Enhances and maintains park grounds by adopting to a 10 day mowing cycle. Ensures staff is knowledgeable in park standards and can differentiate between the 3 levels of parks. Maintains the safety and maintenance of playground equipment. Works closely with special events to ensure proper staffing and preparations for permitted events.

	FY 17-18	FY 18-19	FY 19-20
<b>Budget</b>	\$ 1,588,326	\$ 1,971,476	\$ 1,954,904
<b>Staffing (FTE)</b>			19.63
<b>Operating and Performance Measures</b>			
<b>Work Load Measures</b>			
Park Acreage Annually Maintained	2,454	2,458	2,499
Parks and Play Areas Maintained	77	79	80
<b>Efficiency Measures</b>			
Average Annual Cost per Acre	\$647	\$802	\$782
Mowing cycle - 10 day / adherence 80%	75%	80%	80%
Compliance with National safety standards for play grounds	95%	100%	100%

**3020 Housekeeping (72240)**

The Department cleans all City buildings to level two industry standards, which ensures an acceptable appearance of all building components after cleaning at the frequencies required by the weekly cleaning schedule.

	FY 17-18	FY 18-19	FY 19-20
<b>Budget</b>	\$ 2,261,999	\$ 3,358,470	\$ 3,533,086
<b>Staffing (FTE)</b>			56.73
<b>Operating and Performance Measures</b>			
<b>Work Load Measures</b>			
Facilities cleaned (sq ft)	1,064,022	1,114,022	1,300,000
Contracted cleaning (sq ft)	41,666	50,000	60,000
	1,105,688	1,164,022	1,360,000
<b>Efficiency Measures</b>			
Average housekeeping cost per sqft (non-contract)	\$2.13	\$2.94	\$2.67
Average contracted housekeeping cost per sqft	\$2.40	\$2.40	\$2.40
Overall Avg housekeeping cost per sq ft	\$2.05	\$2.89	\$2.60

**Parks, Recreation, and Tourism**

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**DEPARTMENT SERVICE INFORMATION**

**3040 Athletic Programs**

Provides sport programs that are safe, fun and enjoyable. Promotes physical fitness through sports. Promotes respect of self and others by encouraging good sportsmanship that emphasizes cooperation and respect toward teammates, opposing players, referees, coaches and staff. Ensures volunteer coaches are cleared through the City's background check process.

	FY 17-18	FY 18-19	FY 19-20
<b>Budget</b>	\$ 982,655	\$ 1,317,841	\$ 1,464,318
<b>Staffing (FTE)</b>			15.61
<b>Operating and Performance Measures</b>			
<b>Work Load Measures</b>			
Youth Athletic Participants	5,351	5,620	6,100
Adult Athletic Participants	2,230	2,340	2,460
Total Participants	7,581	7,960	8,560
Volunteer Coaches	838	880	925
<b>Efficiency Measures</b>			
Average Cost per Participant	\$130	\$166	\$171

**3030 Community Centers**

Provides quality customer service to Community Center members that utilize the facility for a variety of personal and team oriented recreational opportunities. Ensures safe and enjoyable programs and facilities. Provides excellent customer service to guests renting the facility for a variety of rental functions.

	FY 17-18	FY 18-19	FY 19-20
<b>Budget</b>	\$ 1,977,933	\$ 2,953,146	\$ 3,226,616
<b>Staffing (FTE)</b>			37.93
<b>Operating and Performance Measures</b>			
<b>Work Load Measures</b>			
Community Center ID's Sold	6,234	6,500	7,020
Community Center Rentals	1,737	1,823	1,997
Total Community Center Attendance	449,729	469,729	507,307
<i>Note: Splash Pad at WBCC operational in FY 19-20</i>			
<b>Efficiency Measures</b>			
Cost per Visit for each Community Center Patron	\$5.21	\$6.29	\$6.12

**Parks, Recreation, and Tourism**

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**DEPARTMENT SERVICE INFORMATION**

**3040 Leisure Programs**

Provides and maintains core recreational activities while enhancing and modifying new ones based on trends, desires an feedback from participant surveys while striving to prudently cover expenses, show a measurable revenue and provide safe, fee-assisted activities while maintaining high level of programming. Areas of operation include youth and adult instructional classes, out-of-school programs, therapeutic recreation programs.

	FY 17-18	FY 18-19	FY 19-20
<b>Budget</b>	\$ 722,378	\$ 1,231,294	\$ 1,737,435
<b>Staffing (FTE)</b>			19.03
<b>Operating and Performance Measures</b>			
<b>Work Load Measures</b>			
Participants in Instructional Programs	1,875	1,970	2,070
Participants in Therapeutic Programs	288	315	350
Participants in Therapeutic Events	360	400	425
Participants in Youth Programs (After School, Summer, Teen Programs)	1,125	1,181	1,240
<b>Efficiency Measures</b>			
Average Participants per Instructional Series	10	12	15
Average Participants per Therapeutic Series	8	9	10
Average Participants per Therapeutic Event	72	80	85
Average Attendance per After School Facility	25	28	30

**3040 Senior Programs and Therapeutics**

Maintains core programs and special events while adding new ones based on recreational trends and feedback from participant surveys. Maintains quality programming that is safe and enjoyable for all. Increases awareness City-wide within the 55 and better population of recreational programs and special events to increase overall participation by marketing programs and special events efficiently using all sources of social and print media.

	FY 17-18	FY 18-19	FY 19-20
<b>Budget</b>	\$ 311,050	\$ 423,161	\$ 444,904
<b>Staffing (FTE)</b>			5.04
<b>Operating and Performance Measures</b>			
<b>Work Load Measures</b>			
Participants in Programs	15,270	16,033	16,834
Participants in Events	1,180	1,204	1,230
Attendees for Sr. Club Meetings	1,203	1,277	1,301
<b>Efficiency Measures</b>			
Average Program Cost Per Participant	\$17.62	\$22.86	\$22.97

**Parks, Recreation, and Tourism**

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**DEPARTMENT SERVICE INFORMATION**

**3040 Fine Arts**

The Fine Arts Commission enables access to the fine arts and promotes citizen appreciation and participation throughout Chesapeake. Administers annual operational and programming grants to a variety of non-profit arts related organizations and groups including (but not limited to) The Virginia Symphony, The Virginia Opera, Arts Alive, Chesapeake Chorus, etc.

	FY 17-18	FY 18-19	FY 19-20
<b>Budget</b>	\$ 59,497	\$ 64,975	\$ 75,940
<b>Staffing (FTE)</b>			-
<b>Operating and Performance Measures</b>			
<b>Work Load Measures</b>			
Grant Recipient Organizations	15	15	15
People Served through Grant Supported Programs	510,751	510,751	510,751
New Grant Applications Received Annually	21	23	25
Grant Applicants that Reapply More than 2 years	17	20	22
<b>Efficiency Measures</b>			
Average cost per grant recipient	\$3,966	\$4,332	\$5,063
Average cost per person served	\$0.12	\$0.13	\$0.15

**3040 Before & After School Programs**

	FY 17-18	FY 18-19	FY 19-20
<b>Budget</b>	\$ -	\$ 428,238	\$ 464,732
<b>Staffing (FTE)</b>			-
Proposed program of offer before and after school care in Chesapeake Public Schools to students postponed until future years.			

**Parks, Recreation, and Tourism**

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**DEPARTMENT SERVICE INFORMATION**

**3040 Special Programs**

Improves customer service and the process to apply for and receive special event permits and City service coordination. Creates and conducts annual special event permitting surveys. Establishes benchmark with survey data. Maintains or increases satisfaction rate depending upon benchmark.

	FY 17-18	FY 18-19	FY 19-20
<b>Budget</b>	\$ 353,766	\$ 434,904	\$ 434,871
<b>Staffing (FTE)</b>			2.75
<b>Operating and Performance Measures</b>			
<b>Work Load Measures</b>			
Special Event Permits Issued	511	538	566
Participants for City Sponsored Special Events	136,000	142,800	149,940
<b>Efficiency Measures</b>			
Average Cost per Participant for City Special Events	\$2.60	\$3.05	\$2.90



**Parks, Recreation, and Tourism**

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**DEPARTMENT SERVICE INFORMATION**

**3030 Park Operations - General**

Ensure park and facility safety while performing daily operations and inspections of facilities, providing natural and passive activities, preserving open space and trails, and educating the public on environmental and natural resources. Perform daily park patrols which include park check lists. Engage in community policing, support departmental events and programs.

	FY 17-18	FY 18-19	FY 19-20
<b>Budget</b>	\$ 873,945	\$ 1,135,638	\$ 1,179,895
<b>Staffing (FTE)</b>			13.51
<b>Operating and Performance Measures</b>			
<b>Work Load Measures</b>			
Annual Customer Service Reports	210	199	189
Visits by Park Patrons (National formula)	3,200,241	3,360,253	3,528,265
<b>Efficiency Measures</b>			
Customer Service Reports Completed	189	199	189
Average Cost per Visit by Park Patron	\$0.27	\$0.34	\$0.33

**3030 Northwest River Park**

Maintains daily operations and activities at Northwest River Park, which includes daily safe and enjoyable operations, camp store, rentals, play areas, camping and park supervision, events and outdoor programs.

	FY 17-18	FY 18-19	FY 19-20
<b>Budget</b>	\$ 227,902	\$ 360,311	\$ 270,556
<b>Staffing (FTE)</b>			2.57
<b>Operating and Performance Measures</b>			
<b>Work Load Measures</b>			
Days Occupied Campsites/Cabins Rental	3,736	3,923	4,119
Park Rentals (boat, bike, minigolf, disc golf, etc.)	6,939	7,286	7,650
People Entering the Park (national formula)	379,209	398,169	436,089
<b>Efficiency Measures</b>			
Average Cost per person to Program Park	\$0.60	\$0.90	\$0.62

**Parks, Recreation, and Tourism**

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**DEPARTMENT SERVICE INFORMATION**

**3030 Elizabeth River Park**

Provides a wide variety of safe and enjoyable recreational opportunities at the waterfront park, which includes managing daily operations, storefront operations, boat launch, shelter rentals, dog park, fishing/crabbing pier, fitness/play areas and seasonal events.

	FY 17-18	FY 18-19	FY 19-20
<b>Budget</b>	\$ 161,782	\$ 254,816	\$ 280,694
<b>Staffing (FTE)</b>			3.16
<b>Operating and Performance Measures</b>			
<b>Work Load Measures</b>			
Persons entering the park (formula)	431,559	453,135	475,791
Shelter Rentals	122	128	134
<b>Efficiency Measures</b>			
Cost per park visitor	\$0.37	\$0.56	\$0.59

**3030 Chesapeake Arboretum**

Maintains and programs the 48 acres of the Chesapeake Arboretum grounds, which includes safely maintaining and enhancing the turf, trail, trees, landscape house, barn, greenhouse, bridges, shelters, parking lots and waterfront for patron use. Offers shelter and grounds rentals, special events and educational programming.

	FY 17-18	FY 18-19	FY 19-20
<b>Budget</b>	\$ 135,717	\$ 145,391	\$ 149,561
<b>Staffing (FTE)</b>			1.80
<b>Operating and Performance Measures</b>			
<b>Work Load Measures</b>			
Number of Acres Maintained	48	48	48
<b>Efficiency Measures</b>			
Average Cost per Acre Maintained	\$2,827	\$3,029	\$3,116