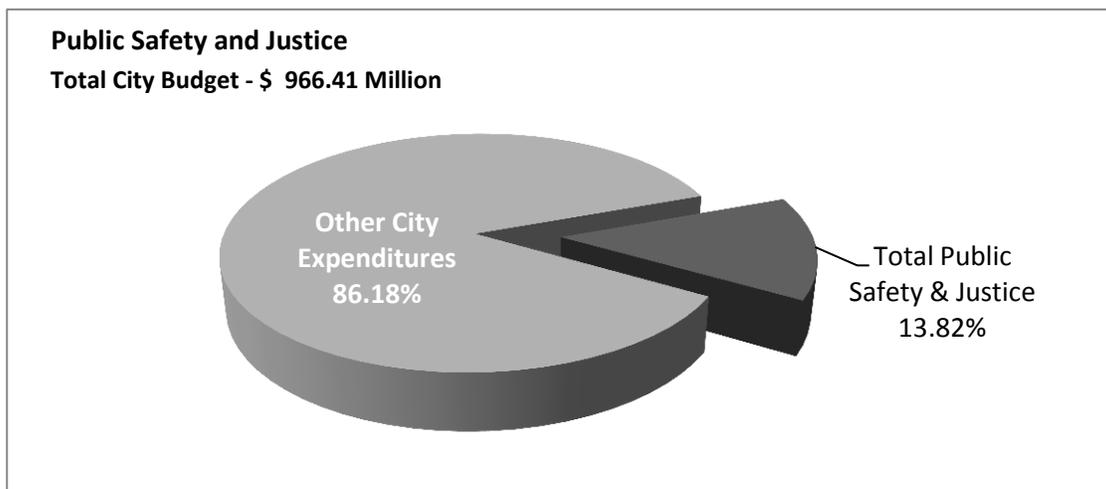


Public Safety and Justice

Summary

Public Safety and Justice includes Police, Fire, Sheriff, and the Court functions. They are responsible for maintaining order within the City and enforcing the laws of the Federal, State, and Local governments.

Budget by Department	FY 11-12 Actual	FY 12-13 Budget	FY 13-14 Budget	Change from Prior Year
113030 Police	43,168,964	46,831,628	47,455,684	1.3%
113020 Fire	40,752,510	41,404,668	41,422,583	0.0%
210000 Sheriff	36,703,505	37,156,954	37,535,933	1.0%
231000 Circuit Court	576,704	604,201	623,392	3.2%
235000 Circuit Court Clerk	2,010,266	2,212,771	2,270,207	2.6%
232000 General District Court	315,171	236,307	249,200	5.5%
236000 Magistrate	63,168	68,422	69,178	1.1%
233000 Juvenile & Domestic Relations Court	118,571	112,877	114,493	1.4%
240000 Commonwealth's Attorney	3,423,510	3,627,957	3,746,369	3.3%
234000 Court Services Unit	268,720	274,345	273,934	-0.1%
Total Expenditures	127,401,088	132,530,130	133,760,973	0.9%
Less Interfund transfers	(3,369)	-	-	
Less Transfers to Construction Fund	-	(250,000)	-	
Less Billings to Other Departments	(76,061)	(154,691)	(163,382)	5.6%
Total Public Safety & Justice	127,321,658	132,125,439	133,597,591	1.1%



Public Safety and Justice

Summary

Operating Revenues	FY 11-12	FY 12-13	FY 13-14	Change from
Resource	Actual	Budget	Budget	Prior Year
Other Local Taxes	2,968,434	3,138,145	3,019,533	-3.78%
Permit & License Fees	337,423	362,202	360,738	-0.4%
Fines and Forfeitures	607,612	1,006,880	992,876	-1.4%
Use of Money and Property	20,133	15,439	0	-100.0%
Charges for Services	7,538,518	6,391,437	7,563,477	18.3%
Miscellaneous Revenue	25,665	25,960	27,630	6.4%
Recovered Costs	124,546	15,439	10,000	-35.2%
State Shared Expenses	11,215,258	11,471,184	11,682,769	1.8%
State Other Categorical Aid	10,479,637	10,096,222	10,604,992	5.0%
Federal Aid	24,003	58,633	13,600	-76.8%
Total Revenues	33,341,229	32,581,541	34,275,615	5.2%
General Fund Support	94,003,987	99,698,589	99,485,358	-0.2%
Total Resources	127,345,216	132,280,130	133,760,973	1.1%

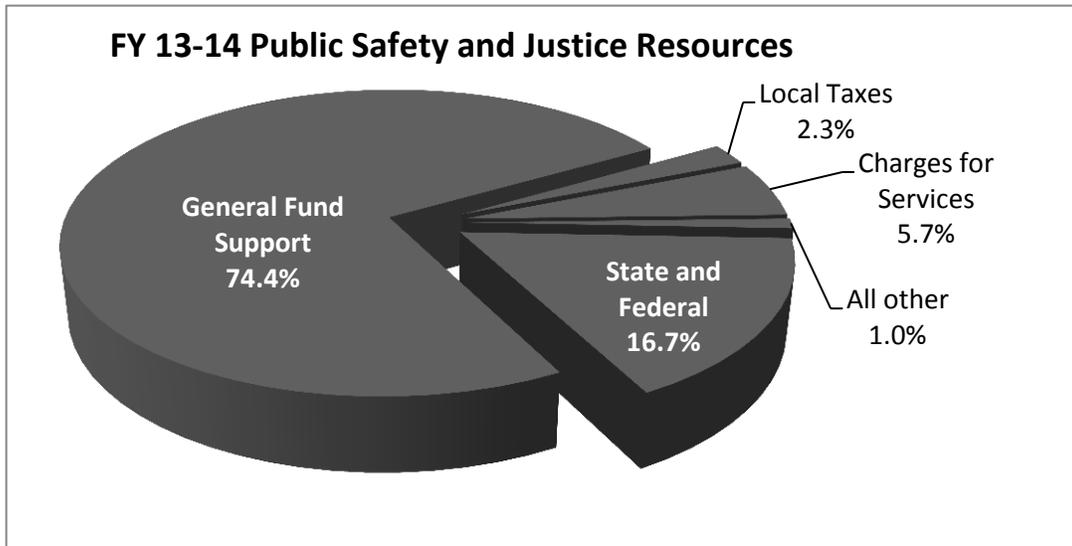
- Other local taxes includes the local share of state sales tax on communications services which are committed to the E911 fund.
- Permit & License Fees are collected by the Fire department as Bulk Storage and other fire permits, and by Police animal services for animal licenses and dog pound fees.
- Fines and Forfeitures in this section relate to the red light photo enforcement program within the police department.
- Use of Money and Property includes interest earnings on cash on hand.
- Charges for Services includes Emergency Medical Service billings, as well as, various charges in the Sheriff's department for inmate transportation, telephone usage, charges to other governmental entities for housing prisoners, and charges to City departments for work performed by the inmate work crews.
- Miscellaneous Revenue includes the "Energy Connect" revenue received from Dominion Power per an agreement with the City jail.
- Recovered costs relate to refunds received on prior year expenditures.
- State and federal aid includes funding for locally elected constitutional officers (Sheriff, Clerk of the Circuit Court and Commonwealth's Attorney) and their staffs from the Virginia Compensation Board. Revenue is also received for Sheriff Operations and Prisoner Upkeep (LIDS), and include Commonwealth HB 599 funding for localities with police departments.

Increase (Decrease) in Fund Balances

Fee Supported - Fire	(62,874)	(250,000)	-
Sheriff Mowing	7,002	-	-
Total Increases (Decreases)	(55,872)	(250,000)	-

Public Safety and Justice

Summary



Police

113030

Description:

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

Code	Program Title	Program Description
31100	Operations	This Operations program provides primary Police services which includes the prevention and deterrence of crime; apprehension of offenders; recovery and return of lost and stolen property; safe and expeditious movement of vehicular and pedestrian traffic; assisting and advising the public in routine and emergency situations; and other related tasks.
31101	Red Light Photo Enforcement	Red Light Photo Enforcement is a program that has been implemented to improve traffic safety at selected intersections in the City.
31402	Emergency Communications Center (911)	The Emergency Communications Center (911) receives and processes emergency calls for assistance from the citizens of Chesapeake. It also supports the need for updating equipment needs in answer to changes in communications technology.
31700	Law Enforcement Training Center	Training is provided by Chesapeake Police Academy, a full service, State certified police academy that teaches both police officers and civilian employees of the Chesapeake Police Department all aspects of effective law enforcement.
35101	Animal Services	The Animal Services program is responsible for rendering services for the control of domestic animals and for the enforcement of animal related laws.

Budget by Program	FY 11-12 Actual	FY 12-13 Budget	FY 13-14 Budget	Change from Prior Year
31100 Operations	36,363,950	39,422,022	39,880,104	1.2%
31101 Red Light Photo Enforcement	524,736	935,750	910,000	-2.8%
31402 Emergency Communications Center (911)	4,136,119	4,138,145	4,295,027	3.8%
31700 Training	861,365	876,881	874,090	-0.3%
35101 Animal Services	1,282,794	1,458,830	1,496,463	2.6%
Total By Program	43,168,964	46,831,628	47,455,684	1.3%

Police

113030

Goals:

- Enhance public safety as an essential component of the quality of life in the City of Chesapeake.
- Enhance relationships with citizens, government, and employees to promote increased involvement and/or promote concept of community policing.
- Promote increased highway safety.
- Enhance the efficiency, effectiveness, and professionalism of Emergency Communications Center (911) personnel through training and other developmental opportunities.
- Provide reliable service to citizens, Police, Fire, EMS, and Animal Services to include timely answering of 911 calls, provide the appropriate Emergency Medical Dispatch protocol and the proper and swift dispatch of necessary personnel and resources to emergency situations.
- Provide entry-level training for police recruits, dispatchers, and citizen volunteers.
- Increase the technical competence of public safety personnel by conducting advanced and in-service training courses.
- Increase citizen compliance with City and State animal laws.
- Improve both rabies awareness and response time to situations involving potential rabies hazards or exposures.
- Reduce euthanasia through increased adoptions and increase the number of lost and impounded animals returned to owners.

Performance Measures	FY 11-12 Actual	FY 12-13 Budget	FY 13-14 Budget	Change from Prior Year
Operations:				
# of serious felonies (Part I crimes) assigned	7,931	8,028	7,627	-5%
% clearance rate for serious felonies (Part I crimes)	31.6%	28.9%	30.3%	5%
# of Police calls for service	126,508	114,207	119,917	5%
# of vehicle accidents	6,368	6,738	6,401	-5%
# of traffic citations issued	36,882	40,290	37,067	-8%
Red Light Photo Enforcement:				
# of citations issued at monitored intersections	14,422	19,000	15,000	-21%

Police

113030

Performance Measures Continued	FY 11-12 Actual	FY 12-13 Budget	FY 13-14 Budget	Change from Prior Year
Emergency Communications Center (911):				
# of 7 Digit Inbound Calls	66,633	85,000	68,000	-20%
# of 7 Digit Outbound Calls	108,340	120,000	115,000	-4%
# of Hardline E-911 Calls	45,493	50,000	43,000	-14%
# of Wireless E-911 Calls	149,059	145,000	155,000	7%
# of Police calls dispatched	229,318	230,000	230,000	0%
# of Fire/EMS calls for service	37,660	37,000	38,000	3%
# of Dispatch attending training	71	71	69	-3%
Training:				
# of all academy schools coordinated	394	470	470	0%
# of students attending academy	6,660	4,700	6,660	42%
# of all classroom training hours	3,748	5,900	4,200	-29%
# of all firearms qualification	3,050	3,700	3,700	0%
# of participants attending non-departmental schools	1,017	1,200	1,200	0%
# of non-departmental schools coordinated	407	370	420	14%
Animal Services:				
# of calls for service	9,628	10,100	11,000	9%
# of animals impounded	4,000	5,000	5,500	10%
# of animals adopted, transferred, or redeemed	1,627	1,600	2,000	25%
# of calls per Animal Services Officer	1,203	1,262	1,222	-3%

Budget Highlights:

- The Public Safety and Emergency Communications (PSEC) Unit's staff is being restructured in FY13-14 to more effectively and efficiently handle the functions and duties required of 9-1-1 operations and better provide human resources where and how they are needed.
- A School Crossing Guard was added to the complement to work at Greenbrier Intermediate School due to increased traffic from the completion of a cut-through road at River Birch Run North.

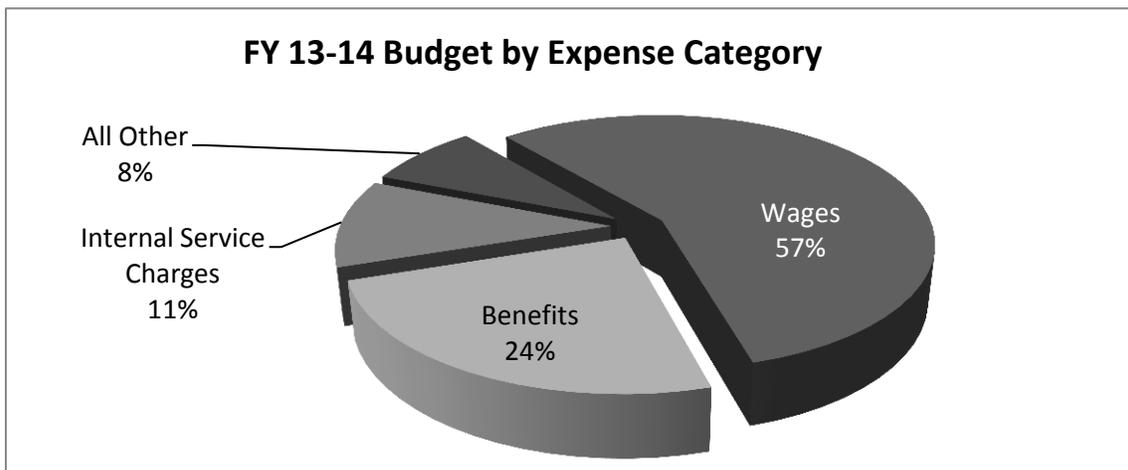
Police

113030

Budget Highlights continued:

- Purchased Services increased due to reinstating annual contracts. The Voice Logging Recording Maintenance Contract expired in February 2011. The maintenance contract has been restored at \$40K annually. The 911 Communications System Contract included a 5 year maintenance agreement when purchased in 2008. The annual contract for this system is \$86,000.
- Internal Service Charges grew by \$256K for the Central Fleet's Capital Account purchase of 9 Police vehicles. Additionally the charges for Information Technology grew by \$183K.
- The budget for Materials has increased due to \$50K in expenses for equipment for 25 officers and replacement of 175 body armor and regular uniforms, \$48K in kennel supplies for the Animal Services Facility such as food, litter, medicine, cleaning supplies, etc. due to the increase in the size of the facility, and \$13K in E-911 Operations to replace failing wall monitors.

Requirements:	FY 11-12 Actual	FY 12-13 Budget	FY 13-14 Budget	Change from Prior Year
Salaries and wages	25,521,936	26,338,733	26,941,555	2.3%
Employee benefits	10,508,642	11,981,204	11,428,848	-4.6%
Other Post Employment Benefi	-	80,900	85,800	6.1%
Purchased services	1,088,190	1,383,644	1,505,153	8.8%
Internal service charges	4,049,486	4,839,734	5,237,081	8.2%
Other expenditures	1,061,889	1,243,195	1,239,915	-0.3%
Materials	812,184	803,192	891,499	11.0%
Capital outlay	126,637	161,026	125,833	-21.9%
Transfers	-	-	-	0.0%
Total Expenses/Requirements:	43,168,964	46,831,628	47,455,684	1.3%



City of Chesapeake, Virginia
 FY 2013-14 Operating Budget

Police

113030

Personnel:		FY 11-12	FY 12-13	FY 13-14	Change from
Grade	Positions	Budget	Budget	Budget	Prior Year
Sworn Positions:					
142	Chief of Police	1.00	1.00	1.00	0.00
PS1 - PS2	Police Officer	194.00	194.00	198.00	4.00
PS3	Field Training Officer	20.00	20.00	21.00	1.00
PS3	Police Officer Specialist	57.00	57.00	57.00	0.00
PS3	Detective	5.00	5.00	1.00	-4.00
PS3	Youth Services Officer	3.00	3.00	2.00	-1.00
PS4	Senior Police Officer	17.00	17.00	17.00	0.00
PS5	Police Sergeant	37.00	37.00	38.00	1.00
PS5	Master Police Officer	11.00	11.00	11.00	0.00
PS6	First Sergeant	7.00	7.00	7.00	0.00
PS6	Detective Sergeant	2.00	2.00	1.00	-1.00
PS7	Police Lieutenant	16.00	16.00	16.00	0.00
PS9	Police Captain	9.00	9.00	9.00	0.00
PS11	Police Major	3.00	3.00	3.00	0.00
PS13	Deputy Chief of Police	1.00	1.00	1.00	0.00
Total Sworn Positions		383.00	383.00	383.00	0.00
Civilian Positions:					
102	School Crossing Guard	10.21	10.21	10.56	0.35
105	Office Assistant I	1.00	1.00	1.00	0.00
105	Shelter Attendant	6.00	6.00	6.00	0.00
107	Office Assistant II	16.80	16.80	16.63	-0.18
109	Office Specialist I	7.00	7.00	7.00	0.00
112	Police Information Associate	6.63	6.63	6.38	-0.26
113	Incident Based Rep. Coord.	1.00	1.00	1.00	0.00
113	Office Specialist II	2.00	2.00	2.00	0.00
113	Computer Operator I	0.00	0.00	0.00	0.00
113	VCIN Office Systems Specialist	3.00	2.00	2.00	0.00
114	Dispatch Call Taker	8.00	8.00	8.00	0.00
115	Animal Services Officer I	9.00	9.00	9.00	0.00
115	Dispatcher I	28.00	26.00	25.00	-1.00
115	Office Coordinator	3.00	3.00	3.00	0.00
115	Property & Evidence Tech.	2.00	2.00	2.00	0.00
116	Account Technician III	1.00	1.00	1.00	0.00
116	Dispatcher II	15.00	15.00	15.00	0.00
116	Evidence Technician I	5.00	4.00	4.00	0.00
116	Police Photographer	1.00	1.00	1.00	0.00
116	ID Technician I	0.00	0.00	0.00	0.00
117	Payroll Technician II	1.00	1.00	1.00	0.00
117	Computer Operator II	0.00	0.00	0.00	0.00
117	Animal Care Supervisor	1.00	1.00	1.00	0.00
118	Senior Dispatcher	8.00	8.00	8.00	0.00
118	VCIN Coordinator	1.00	1.00	1.00	0.00
119	CPTED Security Planner	1.00	1.00	1.00	0.00
119	Administrative Assistant I	1.00	1.00	1.00	0.00

Police

113030

Personnel Continued:		FY 11-12	FY 12-13	FY 13-14	Change from
Grade	Positions	Budget	Budget	Budget	Prior Year
Civilian Positions Continued:					
119	Crime Analysis Specialist	2.00	1.00	1.00	0.00
119	Evidence Technician II	1.00	1.00	1.00	0.00
120	Central Records Supervisor	1.00	1.00	1.00	0.00
120	Animal Services Officer II	2.00	2.00	2.00	0.00
121	Dispatch Supervisor	10.00	10.00	10.00	0.00
121	Fingerprint Examiner	2.00	1.00	1.00	0.00
122	Animal Services Supervisor	1.00	1.00	1.00	0.00
122	Records Coordinator	0.00	0.00	0.00	0.00
126	Client Tech Analyst II	1.63	1.63	1.63	0.00
126	Professional Standards Mgr.	1.00	1.00	1.00	0.00
127	Administrative Assistant III	1.00	1.00	1.00	0.00
128	Animal Services Super.	1.00	1.00	1.00	0.00
129	Systems Analyst I	3.00	3.00	3.00	0.00
130	Public Safety Business Mgr.	1.00	1.00	1.00	0.00
132	Systems Analyst II	0.00	0.00	1.00	1.00
133	Information Systems Manager	1.00	1.00	0.00	-1.00
135	Network Systems Coordinator	1.00	1.00	1.00	0.00
Unclass.	Encore Program Positions	3.00	3.00	4.50	1.50
Total Civilian Positions		171.27	165.27	165.69	0.42
Total Department Personnel		554.27	548.27	548.69	0.42

Police

113030

Operating Revenues		FY 11-12	FY 12-13	FY 13-14	Change from
Fund	Resource	Actual	Budget	Budget	Prior Year
100	<u>General Fund</u>				
	Permit & License Fees	164,111	171,619	191,457	11.6%
	Fines and Forfeitures	82,876	71,130	82,876	16.5%
	Charges for Services	315,588	274,227	345,669	26.1%
	Miscellaneous Revenue	2,037	1,960	4,000	104.1%
	Recovered Costs	11,206	0	0	0.0%
	State Other Categorical Aid	6,299,896	6,299,897	6,299,897	0.0%
	Federal Aid	11,603	0	0	0.0%
	Total Revenues	6,887,316	6,818,833	6,923,899	1.5%
204	<u>Fee Supported Activities</u>				
	Fines and Forfeitures	524,736	935,750	910,000	-2.8%
	Total Revenues	524,736	935,750	910,000	-2.8%
207	<u>E911</u>				
	Other Local Taxes	2,968,434	3,138,145	3,019,533	-3.8%
	Use of Money and Property	16,764	0	0	0.0%
	Recovered Costs	2,000	0	0	0.0%
	State Other Categorical Aid	1,148,921	1,000,000	1,275,494	27.5%
	Total Revenues	4,136,119	4,138,145	4,295,027	3.8%
	Combined Revenues	11,548,171	11,892,728	12,128,926	2.0%
	General Fund Support	31,620,793	34,938,900	35,326,758	1.1%
	Total Resources	43,168,964	46,831,628	47,455,684	1.3%

Budget by Fund:		FY 11-12	FY 12-13	FY 13-14	Change from
		Actual	Budget	Budget	Prior Year
100	General Fund	38,508,109	41,757,733	42,250,657	1.2%
204	Fee Supported	524,736	935,750	910,000	-2.8%
207	E-911 Operations	4,136,119	4,138,145	4,295,027	3.8%
	Total by Fund	43,168,964	46,831,628	47,455,684	1.3%

Notes:

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

Fire

113020

Description:

The Fire Department provides quick response to fires, medical emergencies, rescues, hazardous material incidents, natural and man-made disasters, and mutual aid assistance to neighboring departments to save lives and reduce property loss. The Department also inspects businesses and properties, assists with code enforcement, and provides fire education programs to the public.

Programs:

Code	Program Title	Program Description
32100	Fire Suppression and Emergency Medical Services (EMS)	Fire Suppression provides rapid response to fires, rescues, hazardous material incidents, natural and man-made disasters, mutual aid assistance to neighboring departments and related emergencies to reduce life and property loss. Emergency Medical Services (EMS) is consolidated with Fire Suppression as all personnel are trained and certified to perform dual roles. The EMS function provides services to include all aspects of pre-hospital patient care, from rapid response to assessment, treatment and transport of the sick and injured.
32200	Fire Training	The Fire Department Training Division provides professional training to both recruits and current personnel.
32400	Fire Prevention	Fire Prevention Division provides fire safety inspections, code education, preconstruction plan review and investigative services to reduce the probability, frequency and severity of fires, explosives, hazardous materials and the corresponding deaths, injuries and loss of property. Staff educates Chesapeake citizens in fire safety codes and how to review preconstruction plans to ensure compliance with applicable building and fire codes.
32412	Hazardous Environmental Action Team (HEAT)	The Hazardous Environmental Action Team (HEAT) identifies and eliminates dangerous hazards to persons and the environment associated with the illegal storage, handling, and use and disposal of hazardous materials and other environmental contaminants. The program is supported by fees for fire inspections, operational fire core permits, cost recovery for response to hazardous material releases and penalties imposed by the courts.
32500	Emergency Management Operations	Emergency Management coordinates the City's emergency preparedness, mitigation, response and recovery efforts from a natural or man-made disaster.

Fire

113020

Budget by Program	FY 11-12 Actual	FY 12-13 Budget	FY 13-14 Budget	Change from Prior Year
32100 Fire Suppression and Emergency Medical Services	38,687,585	39,021,882	39,242,293	0.6%
32200 Training Division	178,467	183,441	181,176	-1.2%
32400 Fire Prevention	1,198,808	1,299,969	1,350,345	3.9%
32412 HEAT	360,225	577,565	317,583	-45.0%
32500 Emergency Management Operations	235,201	321,811	331,186	2.9%
32550 Environmental Compliance	92,224	-	-	0.0%
Total By Program	40,752,510	41,404,668	41,422,583	0.0%

Goals:

Fire Department Operations

- Maintain fiscal responsibility for insuring that the tax-payer dollars which fund the Fire Department budget are used efficiently and produce a positive return on investment for the safety and overall quality of life for our citizens.
- Identify and implement methodologies to assess, monitor and evaluate department operations to improve effectiveness and efficiency.
- Achieve an emergency response time to all areas of the City within seven minutes 90% of the time.
- Continue to improve the safety standards and practices of personnel while providing a wide range of emergency services. This includes Special Operations: Firefighting Foam Protection, Hazardous Materials Team, Technical Rescue Team, Radio Communications Team, Tactical Paramedic Team, Dive Medicine Team and Marine Fireboat Team responses to the City of Chesapeake.
- Develop a comprehensive training plan for all members of the Fire Department to ensure compliance with state and national performance standards.

Emergency Medical Services

- Analyze and modify the department's emergency medical services system to meet current and future service delivery and personnel certification requirements.
- Use data assessment results to analyze and revise emergency medical services patient care to increase the ability to provide quality patient care in a safe and efficient manner.
- Systematically evaluate and refine emergency medical services logistics to improve fiscal accountability.
- Assess the changing demographics caused by the aging of the "baby boomer" population and adjust the emergency medical services delivery system accordingly, to include non-traditional medical care and services to our senior citizens.

Fire

113020

Goals Continued:

Fire Prevention

- Develop effective programs in public fire safety education to reduce fire losses, deaths and injuries by 10% through the use of presentations, public service announcements and published articles.
- Eliminate potential and actual fire hazards in the City through an impartial enforcement of the Statewide Fire Prevention Code, by adding two additional part-time Fire Inspector positions to the Hazardous Environmental Action Team (HEAT). Funding would be provided through HEAT revenues generated by these positions.
- Enhance citizen preparedness through expanded public outreach and education programs.
- Utilize the City's Encore Program for retired employees to minimize potential fire hazards by expanding the Fire Inspection and Plans Review Programs.

Emergency Management

- Ensure that City personnel are prepared and trained to efficiently function in the Emergency Operations Center (EOC) and effectively respond to disasters of all types and magnitudes through continual pursuit of National Incident Management System (NIMS) compliance, WebEOC proficiency and familiarization with all EOC functions and systems.
- Develop a strong network through outreach to our partners in emergency management agencies, government, business, higher education, non-governmental organizations (NGOs) and other stakeholders to build a comprehensive approach to managing disasters.
- Provide leadership and guidance in the development, review and updating of the City's emergency plans so that personnel and systems maximize their efficiency and effectiveness during incidents and events.
- Recruit, train, and utilize citizen volunteers for Citizen Corps programs such as Citizen Emergency Response Team (CERT) and Fire Corps.

Performance Measures	FY 11-12 Actual	FY 12-13 Budget	FY 13-14 Budget	Change from Prior Year
Fire and EMS Operations:				
# of fire stations	15	15	15	0%
# of fire alarms responded	6,108	6,784	6,800	0%
# of EMS calls responded	19,165	19,941	20,738	4%
Response time (minutes)	7.48	8.00	7.48	-6%
# of unit responses	58,377	57,400	59,696	4%
EMS Billing (user fee) - Collection Rate	76%	65%	76%	17%

Fire

113020

Performance Measures Continued	FY 11-12 Actual	FY 12-13 Budget	FY 13-14 Budget	Change from Prior Year
Training Division:				
# of department in-service training programs	44	50	55	10%
# of recruit firefighters trained	55	6	24	300%
# of station tours and demos	231	290	295	2%
# of attendees of station tours/demos	83,763	94,400	95,000	1%
# of juvenile fire setter programs	52	140	145	4%
# of public education programs	46	50	55	10%
# of public attendees	3,201	3,300	3,800	15%
# of extinguisher & evacuation training	155	165	175	6%
# of trainees of extinguisher & evacuation	939	1,100	1,200	9%
# of Life Safety House demonstrations	3	10	10	0%
# of Life Safety House attendees (Children 3-14 years)	220	700	750	7%
# of Public School Fire Drills	61	75	100	33%
# of Fire Drill attendees (Public school Students and Staff)	14,680	49,200	49,200	0%
# of Adventure Intervention Programs	32	45	50	11%
# of Adventure Intervention Program attendees	448	500	555	11%
Emergency Management Operations:				
# of times center is operational	5	5	5	0%
# of education programs conducted	60	65	60	-8%

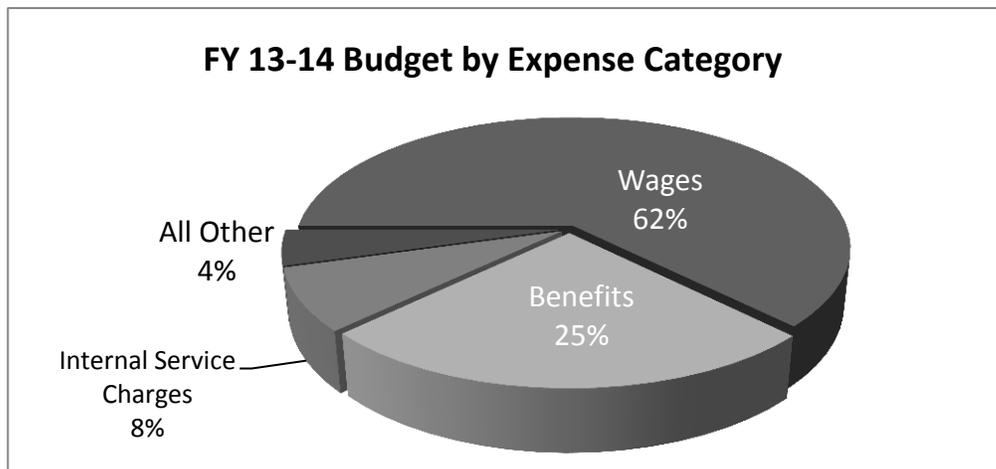
Budget Highlights:

- The Fire Department did not sustain any reductions in the budget for FY13-14. Salaries were increased to reflect the change in the Virginia Retirement System rate for FY13-14 and the 1.6% mid-year pay increase. Funding for the purchase of replacement structural firefighting protective clothing is included in the budget; hence the increase shown in the materials category.
- The 45% decline in the HEAT program's budget is largely due to no scheduled purchases for capital outlays and no transfers to capital. The FY12-13 included a \$250,000 transfer to capital for the P25 Radio Project and there was \$58,800 allocated in the capital outlay account for equipment. Neither of which are planned in the FY13-14 budget. Salaries, benefits, and materials increased by \$26,301 with an offsetting decrease of \$1,035 decrease in other expenditures.

Fire

113020

Requirements:	FY 11-12 Actual	FY 12-13 Budget	FY 13-14 Budget	Change from Prior Year
Salaries and wages	25,176,046	25,431,616	25,851,954	1.7%
Employee benefits	10,598,233	10,766,118	10,558,713	-1.9%
Purchased services	180,790	188,304	197,405	4.8%
Internal service charges	3,445,742	3,336,793	3,200,082	-4.1%
Other expenditures	746,411	794,145	793,486	-0.1%
Materials	560,899	533,892	775,943	45.3%
Capital outlay	41,020	103,800	45,000	-56.6%
Transfer to Capital	3,369	250,000	-	N/A
Total Expenses/Requirements:	40,752,510	41,404,668	41,422,583	0.0%



City of Chesapeake, Virginia
 FY 2013-14 Operating Budget

Fire

113020

Personnel:		FY 11-12	FY 12-13	FY 13-14	Change from
Grade	Positions	Budget	Budget	Budget	Prior Year
Sworn Positions:					
142	Fire Chief	1.00	1.00	1.00	0.00
PS2	EMT-B	8.42	8.42	8.42	0.00
PS2	Firefighter/EMT	205.00	212.00	212.00	0.00
PS3	Firefighter Specialist	36.00	35.00	35.00	0.00
PS3	Fire Inspector	2.00	2.00	2.63	0.63
PS4	Firefighter/Paramedic	64.00	58.00	56.00	-2.00
PS4	Senior Firefighter	11.00	11.00	10.00	-1.00
PS4	Deputy Fire Marshal	9.00	8.00	9.00	1.00
PS5	Fire Lieutenant	49.00	50.00	52.00	2.00
PS5	Master Firefighter	0.00	0.00	1.00	1.00
PS6	Emergency Medical Services Officer	4.00	3.00	2.00	-1.00
PS7	Fire Captain	20.00	20.00	20.00	0.00
PS9	Fire Battalion Chief	10.00	10.00	11.00	1.00
PS9	Medical Operations Officer	1.00	0.00	0.00	0.00
PS11	Division Chief	2.00	3.00	3.00	0.00
PS11	Fire Marshal	1.00	1.00	1.00	0.00
PS13	Deputy Fire Chief	1.00	1.00	1.00	0.00
Total Sworn Positions		424.42	423.42	425.05	1.63
Personnel Continued:					
Grade	Positions	FY 11-12 Budget	FY 12-13 Budget	FY 13-14 Budget	Change from Prior Year
Civilian Positions:					
105	Office Assistant I	0.75	0.63	0.63	0.00
109	Office Specialist I	3.80	3.80	3.80	0.00
111	Storekeeper II	1.26	1.26	1.26	0.00
113	Office Specialist II	2.75	2.75	2.75	0.00
114	Account Technician II	2.00	2.00	2.00	0.00
115	Payroll Tech I	0.75	0.63	0.63	0.00
117	Account Supervisor	1.00	1.00	1.00	0.00
117	Payroll Technician II	1.00	1.00	1.00	0.00
119	Administrative Assistant I	1.00	1.00	1.00	0.00
126	Senior Planner/GIS	1.00	1.00	1.00	0.00
126	Senior Planner	1.00	1.00	1.00	0.00
127	Environmental Quality Coord.*	1.00	0.00	0.00	0.00
131	Deputy Coord. Emergency Svcs.	1.00	1.00	1.00	0.00
131	Fire Protection Engineer	0.00	1.00	0.00	-1.00
Unclass.	Fire Inspector (ENCORE)	1.00	1.00	0.50	-0.50
Total Civilian Positions		19.31	19.07	17.57	-1.50
Total Department Personnel		443.73	442.49	442.62	0.13

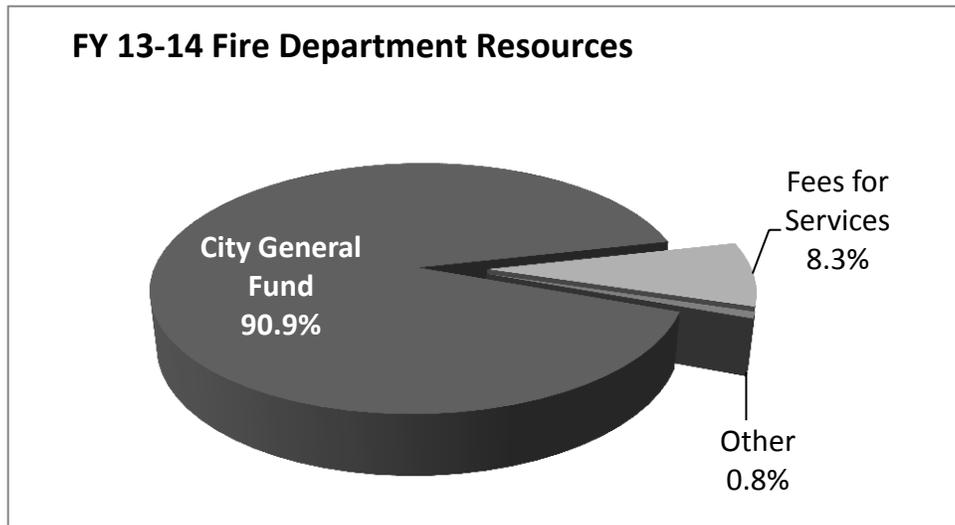
* Position Transferred to Stormwater Operations

Fire

113020

Operating Revenues	FY 11-12 Actual	FY 12-13 Budget	FY 13-14 Budget	Change from Prior Year
100 General Fund				
Charges for Services	4,285,316	3,454,492	4,204,543	21.7%
Recovered Costs	70,228	0	0	0.0%
Total Revenues	4,355,545	3,454,492	4,204,543	21.7%
204 Fee Supported Activities				
Permits, Privilege & License Fees	167,727	185,583	163,583	-11.9%
Use of Money and Property	3,369	15,439	0	-100.0%
Charges for Services	110,900	111,104	144,000	29.6%
Recovered Costs	15,356	15,439	10,000	-35.2%
Total Revenues	297,352	327,565	317,583	-3.0%
Combined Revenues	4,652,897	3,782,057	4,522,126	19.6%
General Fund Support	36,036,739	37,372,611	36,900,457	-1.3%
Use of (Contribution to) Fund Balance	62,874	250,000	0	N/A
Total Resources	40,752,510	41,404,668	41,422,583	0.0%

Budget by Fund:	FY 11-12 Actual	FY 12-13 Budget	FY 13-14 Budget	Change from Prior Year
100 General Fund	40,392,284	40,827,103	41,105,000	0.7%
204 Fee Supported	360,225	577,565	317,583	-45.0%
Total by Fund	40,752,510	41,404,668	41,422,583	0.0%



Sheriff

210000

Description:

The Chesapeake Sheriff's Office is responsible for operating the Chesapeake Correctional Center (Jail), maintaining security in Courts, executing criminal warrants and civil processes, and providing law enforcement services when necessary.

The Sheriff also provides mowing, vehicle washing, and demolition support for several departments by deploying supervised inmates at City job sites in the community. An Internal Service Fund is used to collect fees from City departments. Receipts are used for inmate supervision, equipment, and materials.

Budget by Program	FY 11-12 Actual	FY 12-13 Budget	FY 13-14 Budget	Change from Prior Year
33100 Sheriff	36,634,445	37,002,263	37,372,551	1.0%
33121 Mowing Services	43,439	63,891	63,891	0.0%
33122 Code Compliance Demolition	10,798	30,000	30,000	0.0%
33123 Mowing Services-Parks/Rec	14,822	60,800	69,491	-
Total By Program	36,703,505	37,156,954	37,535,933	1.0%

Goals:

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

Performance Measures	FY 11-12 Actual	FY 12-13 Budget	FY 13-14 Budget	Change from Prior Year
Average # of inmates (daily)	1,148	1,272	1,310	3%
Criminal warrants served	9,100	14,907	11,000	-26%
All legal process served	128,405	149,085	144,560	-3%
Total # of court days in all Courts	3,497	3,490	3,496	0%

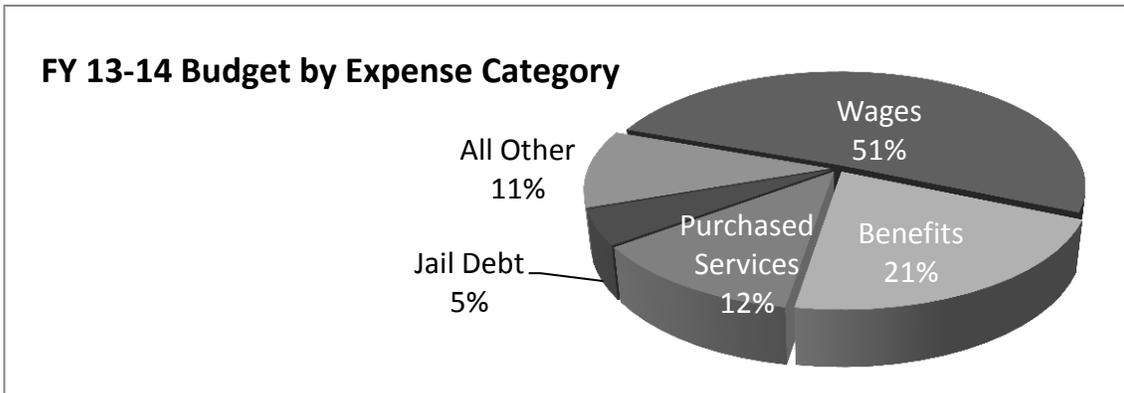
Sheriff

210000

Budget Highlights:

- The Sheriff's inmate workforce program provides mowing and trash pickup services at substantially reduced costs to other City departments (Public Works, Parks & Recreation, and Public Utilities). The FY 2013-14 budget includes an additional deputy in the inmate workforce program to provide vehicle maintenance services (mainly washing) at the City Garage.
- The budget for salary and benefits was aligned with the current complement including the elimination of the undersheriff position, and the addition of one deputy position for a Fleet inmate work crew.
- Funding was increased to provide for seven previously unfunded deputy positions and equipment.
- The regular jail lease is in its final year, resulting in a drop in principal and interest expenses.
- Purchased services includes an increase in the inmate medical contract of nearly \$514,000. This increase was partially offset by reducing estimated repair costs.
- Internal service charges for Information Technology allocated to the Sheriff's department increased by \$96,000.
- Based on current costs, the budget for food for inmates was reduced, but is adequate to meet contract provisions including CPI (Consumer Price Index) inflation increases.

Requirements:	FY 11-12 Actual	FY 12-13 Budget	FY 13-14 Budget	Change from Prior Year
Salaries and wages	18,058,153	17,882,075	19,115,013	6.9%
Employee benefits	8,026,805	8,432,101	7,918,668	-6.1%
Purchased services	4,447,086	4,289,882	4,587,591	6.9%
Internal service charges	872,576	974,691	1,066,814	9.5%
Principal & interest	2,352,956	2,352,250	1,819,000	-22.7%
Other expenditures	1,064,838	1,389,541	1,375,700	-1.0%
Materials	1,723,097	1,831,414	1,648,147	-10.0%
Capital outlay	157,994	5,000	5,000	0.0%
Total Expenses/Requirements:	36,703,505	37,156,954	37,535,933	1.0%



Sheriff

210000

Personnel:		FY 11-12	FY 12-13	FY 13-14	Change from
Grade	Positions	Budget	Budget	Budget	Prior Year
Sworn Positions:					
142	Sheriff	1.00	1.00	1.00	0.00
PS2	Deputy Sheriff	262.00	265.00	265.00	0.00
PS2	Encore Sheriff - inmate work crew programs	N/A	3.00	4.00	1.00
PS3	Deputy Sheriff Specialist	24.00	23.00	22.00	-1.00
PS4	Senior Deputy Sheriff	10.00	10.00	10.00	0.00
PS5	Master Deputy Sheriff	6.00	3.00	4.00	1.00
PS5	Deputy Sergeant	27.00	26.00	27.00	1.00
PS6	Deputy First Sergeant	6.00	6.00	5.00	-1.00
PS7	Deputy Lieutenant	12.00	12.00	12.00	0.00
PS9	Deputy Captain	6.00	6.00	6.00	0.00
PS11	Deputy Major	3.00	3.00	3.00	0.00
PS12	Chief Deputy Sheriff	1.00	1.00	1.00	0.00
PS13	Undersheriff	1.00	1.00	0.00	-1.00
Total Sworn Positions		359.00	360.00	360.00	0.00
Personnel Continued:					
Civilian Positions:					
105	Library Assistant I	1.00	0.00	0.00	0.00
105	Security Officer I	9.87	7.87	7.87	0.00
106	Data Control Technician I	13.13	10.13	10.13	0.00
108	Data Control Technician II	5.00	5.00	5.00	0.00
109	Office Specialist I	1.00	0.00	0.00	0.00
109	Security Officer II	1.00	1.00	1.00	0.00
113	Account Technician I	2.00	2.00	2.00	0.00
113	Office Specialist II	2.00	2.00	2.00	0.00
115	Office Coordinator	2.00	2.00	2.00	0.00
115	Facility Maint. Tech. II	3.00	3.00	3.00	0.00
117	Payroll Technician II	1.00	1.00	1.00	0.00
118	Office Manager	1.00	1.00	1.00	0.00
120	Administrative Assistant II	1.00	1.00	1.00	0.00
120	General Supervisor	1.00	1.00	1.00	0.00
122	Client Tech. Analyst I	1.00	1.00	1.00	0.00
124	Building Maint. Coord.	1.00	1.00	1.00	0.00
133	Information Systems Mgr.	1.00	1.00	1.00	0.00
Total Civilian Positions		47.00	40.00	40.00	0.00
Total Department Personnel		406.00	400.00	400.00	0.00

Sheriff

210000

Budgeted Resources:	FY 11-12 Actual	FY 12-13 Budget	FY 13-14 Budget	Change from Prior Year
100 General Fund				
Charges for Services	2,599,353	2,286,923	2,562,986	12.1%
Miscellaneous Revenue	23,627	24,000	23,630	-1.5%
Recovered Costs	24,154	0	0	0.0%
State Shared Expenses	8,467,566	8,533,451	8,597,812	0.8%
State Other Categorical Aid	3,030,820	2,796,325	3,029,601	8.3%
Federal Aid	12,400	58,633	13,600	-76.8%
Total Revenues	14,157,920	13,699,332	14,227,629	3.9%
601 Internal Service Fund				
Charges for Services	76,061	154,691	163,382	5.6%
Total Revenues	76,061	154,691	163,382	5.6%
Combined Resources	14,233,981	13,854,023	14,391,011	3.9%
General Fund Support	22,476,526	23,302,931	23,144,922	-0.7%
Use of (contribution to) Fund Balance	(7,002)	0	0	0.0%
Total Resources	36,703,505	37,156,954	37,535,933	1.0%

Budget by Fund:	FY 11-12 Actual	FY 12-13 Budget	FY 13-14 Budget	Change from Prior Year
100 General Fund	36,634,445	37,002,263	37,372,551	1.0%
601 Internal Service (Mowing)	69,059	154,691	163,382	5.6%
Total by Fund	36,703,505	37,156,954	37,535,933	1.0%

Circuit Court

231000

Description:

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

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

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

The budget presented here includes only City funding. The Judges' salaries and other court costs are paid directly by the Commonwealth of Virginia and are excluded from this document.

Goals

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

Performance Measures	FY 11-12 Actual	FY 12-13 Budget	FY 13-14 Budget	Change from Prior Year
Total cases concluded	8,545	8,800	8,500	-3.4%

*Calendar year 2012

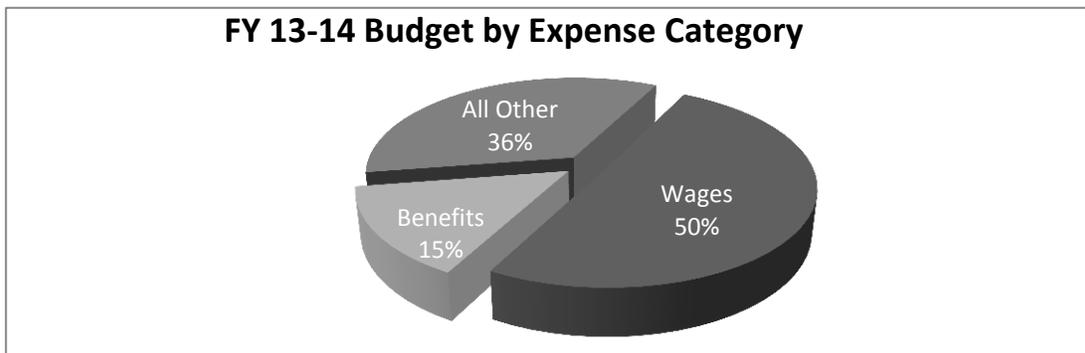
Budget Highlights:

- The Purchased services category includes Jury Commissions and Legal Services, which are to pay public defenders and court-appointed counsel. Since all defendants are entitled to a jury trial and representation by an attorney, it is difficult for the court to control these costs. A public defender/court-appointed attorney (who does not have a conflict of interest) must be provided if the defendant is unable to afford one. The Court will continue to improve and enforce current procedures aimed at reducing Jury Commissions and Court Appointed Attorney fees.

Circuit Court

231000

Requirements:	FY 11-12 Actual	FY 12-13 Budget	FY 13-14 Budget	Change from Prior Year
Salaries and wages	305,768	307,829	314,054	2.0%
Employee benefits	85,474	92,925	91,517	-1.5%
Purchased services	49,649	57,698	60,000	4.0%
Internal service charges	17,892	17,675	32,071	81.4%
Other expenditures	101,303	102,257	102,950	0.7%
Materials	16,617	25,817	22,800	-11.7%
Total Expenses/Requirements:	576,704	604,201	623,392	3.2%



Personnel: (City funded)		FY 11-12 Budget	FY 12-13 Budget	FY 13-14 Budget	Change from Prior Year
Grade	Positions				
115	Office Coordinator	1.00	1.00	1.00	0.00
127	Court Administrator	1.00	1.00	1.00	0.00
122	Jury Coordinator	0.75	0.75	0.75	0.00
123	Law Clerk (Full-Time Temporary)	2.00	2.00	2.00	0.00
118	Docket Administrator	1.00	1.00	1.00	0.00
Unclass.	Staff Attorney	1.00	1.00	1.00	0.00
Total Department Personnel		6.75	6.75	6.75	0.00

Budgeted Resources:

No direct revenues are allotted or assessed.

Notes:

The budget presented here includes only City funding. The Judges' salaries and other court costs are paid directly by the Commonwealth of Virginia and are not included in this document.

Circuit Court Clerk

235000

Description:

The Clerk of the Circuit Court is locally elected and serves as the chief administrative officer. The Clerk is responsible for maintaining the court’s official records and providing support to the judiciary. Other duties include, but are not limited to the following:

- Develop, implement, and administer procedures for matters involving criminal court management and civil litigation management
- Administer probate and estate matters
- Invest funds on behalf of third-party beneficiaries
- Maintain and issue marriage licenses and business trade names
- Collect fines, costs, and restitution
- Preserve and promote conservation of historic records
- Maintain the court’s docket
- Prepare court orders
- Record liens, judgments, and military discharge papers
- Issue concealed handgun permits and notary public commissions
- Record and maintain deeds, plats, certificates of satisfaction, and other land related documents
- Receive, store, and monitor election records
- Administering oath of office affirmations to elected officials and appointed citizens, as well as, qualify ministers to perform marriages

Mission Statement: To provide support to the court in the administration of equal justice and equal access, the preservation of court and land related records and the delivery of quality service that is responsive to the needs of our citizens.

The Commonwealth of Virginia provides the majority of funding for personnel salary and two-thirds (2/3) of the allowable fringe benefit costs. The City provides funding for the remaining portions of the fringe benefit costs and salary of the equivalent of one full-time position. The General Assembly legislated funding for technology initiatives through the establishment of a Technology Trust Fund that is appropriated as it becomes available.

Budget by Program	FY 11-12 Actual	FY 12-13 Budget	FY 13-14 Budget	Change from Prior Year
21600 Circuit Court Clerk	2,010,266	2,112,771	2,147,745	1.7%
21601 Technology Trust Fund	-	100,000	122,462	N/A
Total By Program	2,010,266	2,112,771	2,270,207	7.5%

Circuit Court Clerk

235000

Goals

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

Performance Measures	FY 11-12 Actual	FY 12-13 Budget	FY 13-14 Budget	Change from Prior Year
Criminal cases commenced	6,500	6,000	6,000	0.0%
Criminal cases adjudicated	6,464	6,000	6,000	0.0%
Criminal cases concluded	3,434	6,000	3,500	-41.7%
Civil cases commenced	3,994	3,500	3,500	0.0%
Civil cases concluded	2,350	4,000	2,350	-41.3%
Wills/Estates initiated	2,260	2,250	2,250	0.0%
Judgments/Liens/notices	15,100	17,100	15,000	-12.3%
Deeds recorded	38,500	35,500	38,500	8.5%
Fictitious Name/Trade Name	1,400	1,600	1,400	-12.5%
Marriage licenses	1,200	1,200	1,200	0.0%
Notary qualified	760	800	760	-5.0%
Concealed hand gun permits issued	2,550	1,800	2,000	11.1%
Restitutions processed	1,600	1,500	1,600	6.7%
Financing Statements-(uniform commercial code) filed on a party's real property or goods	300	500	275	-45.0%

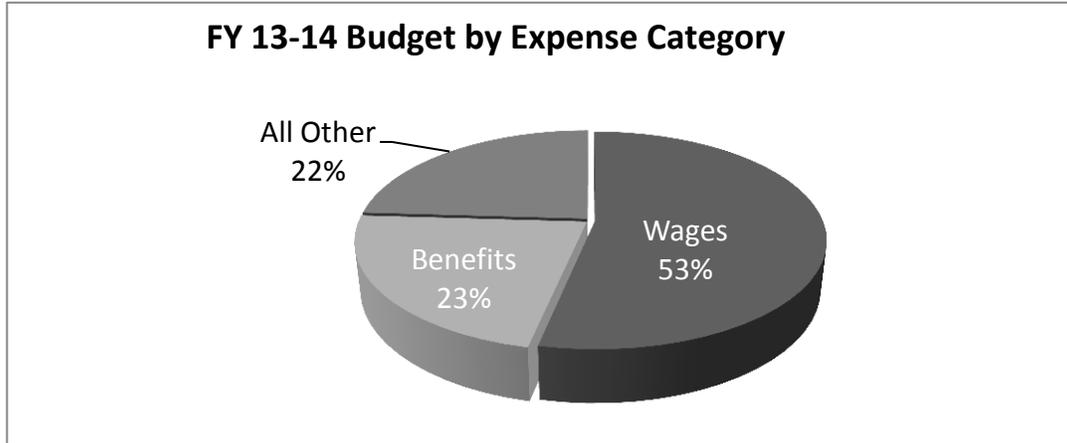
Budget Highlights:

- When available, the Clerk can request use of the State's Technology Trust Fund. When technology funds are received they may be used to pay certain operating expenses. Expenses were not consistently recorded from year to year. Prior to July 2012 technology funds were included in the Grants fund.

Requirements:	FY 11-12 Actual	FY 12-13 Budget	FY 13-14 Budget	Change from Prior Year
Salaries and wages	1,053,688	1,177,283	1,211,295	2.9%
Employee benefits	453,073	533,144	512,851	-3.8%
Purchased services	371,540	349,500	406,722	16.4%
Internal service charges	18,428	28,013	14,899	-46.8%
Other expenditures	81,029	87,831	86,840	-1.1%
Materials	32,508	37,000	37,600	1.6%
Total Expenses/Requirements:	2,010,266	2,212,771	2,270,207	2.6%

Circuit Court Clerk

235000



Personnel:		FY 11-12	FY 12-13	FY 13-14	Change from
Grade	Positions	Budget	Budget	Budget	Prior Year
109	Deputy Clerk I	12.50	12.50	12.50	0.00
112	Deputy Clerk II	4.50	4.50	4.50	0.00
115	Deputy Clerk III	5.00	5.00	5.00	0.00
119	Deputy Clerk IV	5.00	3.00	3.00	0.00
119	Administrative Assistant I	1.00	1.00	1.00	0.00
123	Chief Deputy Clerk I	2.00	4.00	4.00	0.00
132	Chief Deputy Clerk II	1.00	1.00	1.00	0.00
Unclass.	Clerk of Court	1.00	1.00	1.00	0.00
Total Department Personnel		32.00	32.00	32.00	0.00

Budgeted Resources:		FY 11-12	FY 12-13	FY 13-14	Change from
		Actual	Budget	Budget	Prior Year
100	General Fund				
	Permit & License Fees	5,586	5,000	5,698	14.0%
	Charges for Services	127,069	100,000	132,897	32.9%
	State Shared Expenses	1,096,792	1,265,443	1,323,690	4.6%
	Total Revenues	1,229,447	1,370,443	1,462,285	6.7%
	General Fund Support	780,819	842,328	807,922	-4.1%
	Total Resources	2,010,266	2,212,771	2,270,207	2.6%

General District Court

232000

Description:

General District Court is responsible for:

- Trials of traffic infractions
- Trials of misdemeanor cases
- Preliminary hearings in felony matters
- Conducts involuntary commitments to psychiatric hospitals for mental illness
- Maintain the court records and accounts of the traffic, criminal, and civil divisions of the Court including the Court docket
- Collect and account for fines and cost ordered by the Court
- Enter dispositions on court papers
- Process protective orders
- Small claims and Civil cases up to \$25,000

The State provides for the cost of personnel, computers, and support costs outside the City's budget. The City is responsible for providing office space and other office support costs. Only City costs are included in this operating budget.

Goals

- The purpose of the General District Court operations program is to process cases for the public in order to facilitate the swift administration of justice while providing a fair and equitable judicial process for all.
- The Court also must maintain an orderly and comprehensive system of maintaining court records as required by law, and quickly update case files for the court staff and customers so that accurate and current electronic case information is readily available.

Performance Measures	FY 11-12 Actual	FY 12-13 Budget	FY 13-14 Budget	Change from Prior Year
# of civil cases up to \$15,000	41,707	41,093	41,000	-0.2%
# of traffic cases	46,769	49,107	49,800	1.4%
# criminal misdemeanor & felony cases	10,605	12,000	12,200	1.7%

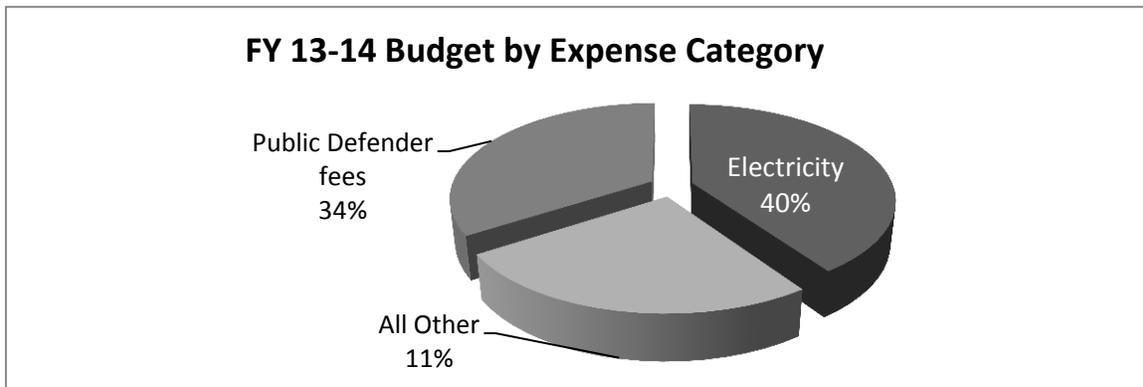
Budget Highlights:

- Public Defender costs are required to be paid by the City and continue to be largely an uncontrollable cost.

Requirements:	FY 11-12 Actual	FY 12-13 Budget	FY 13-14 Budget	Change from Prior Year
Public Defender fees	165,447	81,452	85,000	4.4%
Internal service charges	19,807	6,120	19,021	210.8%
Other expenditures	36,512	41,382	37,195	-10.1%
Electricity	88,078	100,534	100,534	0.0%
Materials	5,327	6,819	7,450	9.3%
Total Expenses/Requirements:	315,171	236,307	249,200	5.5%

General District Court

232000



Personnel:		FY 11-12	FY 12-13	FY 13-14	Change from
Grade	Positions	Budget	Budget	Budget	Prior Year

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

The Chief Judge of the District Court (DC) requested that the City provide local stipends to all DC clerks in order to address a purported disparity between DC clerks and Circuit Court (CC) clerks. Until recently, state statute specifically prohibited the City from supplementing the wages of DC clerks. The prohibition was removed from the statute in 2012. Unlike DC clerks who are employees of the Commonwealth, CC clerks are employees of the Clerk of the Circuit Court, an locally elected constitutional officer. CC clerks are paid through the City’s payroll system, but their wages are largely paid from funds the City receives from the State Compensation Board. The CC employees are classified under the City’s compensation plan and follow the City’s pay practices and policies. The DC positions are under the state’s classification system and pay practices and policies.

Staff confirmed that CC clerks receive approximately 5.4% more than is provided by the State Compensation Board. As the City is under no obligation to supplement the pay of state employees, staff recommends against the payment of supplements to DC clerks.

Magistrates' Office

236000

Description:

The Magistrates' Office issues arrest and search warrants, admits to bail or commits to jail all persons charged with offenses, and issues Temporary Mental Detention Orders, Emergency Protective Orders, and Subpoenas. The Chief Magistrate also administers oaths, takes acknowledgements, acts as a Conservator of the Peace, and accepts prepayments for certain traffic and non-traffic offenses.

The State provides most of the Magistrates' funding outside of the City's budget. The City is responsible for providing office space and certain support costs. The City also provides a supplement to the salaries of the Magistrates.

Goals

- The Magistrates' office is open 24 hours, 7 days per week maintaining high levels of service to a growing number of clients while maintaining a professional environment in a confidential, comfortable setting.

Performance Measures	FY 11-12 Actual	FY 12-13 Budget	FY 13-14 Budget	Change from Prior Year
Warrants & emergency protective orders issued	10,179	10,678	11,210	5.0%
Bonds issued	14,760	15,498	16,273	5.0%
Other processes issued	1,250	1,313	1,379	5.0%

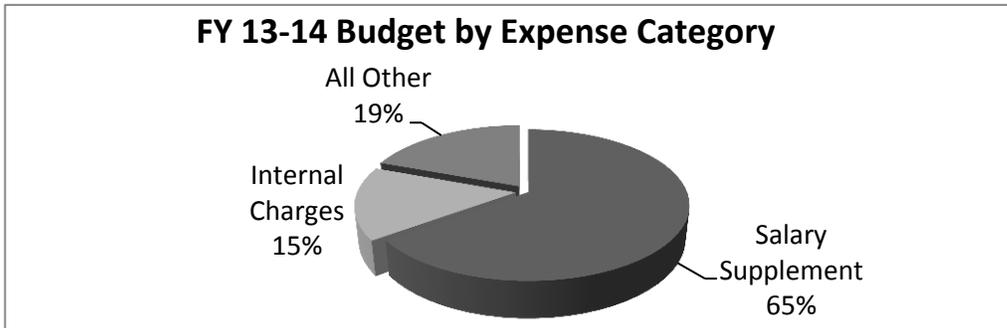
Budget Highlights:

- The Magistrate's office needs to redesign available space to allow for both employee and client safety by adding a secure interview room for conducting probable cause hearings between the Magistrate and the client. While funding has not been secured for this renovation, it remains a priority.
- There is no significant change in the Magistrates' office budget for FY 13-14.

Requirements:	FY 11-12 Actual	FY 12-13 Budget	FY 13-14 Budget	Change from Prior Year
Salary supplement	42,826	46,102	42,830	-7.1%
Employee benefits	3,276	-	3,277	0.0%
Purchased services	262	1,700	4,009	135.8%
Internal service charges	10,649	9,304	10,293	10.6%
Other expenditures	5,632	7,228	5,659	-21.7%
Materials	522	4,088	3,110	-23.9%
Total Expenses/Requirements:	63,168	68,422	69,178	1.1%

Magistrates' Office

236000



Personnel:

The Magistrate staff are State employees and are paid directly by the Commonwealth. The personnel costs shown here represent supplements paid by the City.

Budgeted Resources:

No direct revenues are allotted or assessed.

Juvenile & Domestic Relations Court

233000

Description:

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

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

Goals

- Offer the highest degree of service possible to the community with the paramount concern being the welfare of children and family, and the safety of the community in a professional, efficient, and effective manner utilizing technological capabilities and efficient, trained staff.

Performance Measures	FY 11-12 Actual	FY 12-13 Budget	FY 13-14 Budget	Change from Prior Year
# of new juvenile cases	8,056	8,200	8,000	-2%
# of new adult cases	9,308	10,200	10,000	-2%
*reported for calendar year				

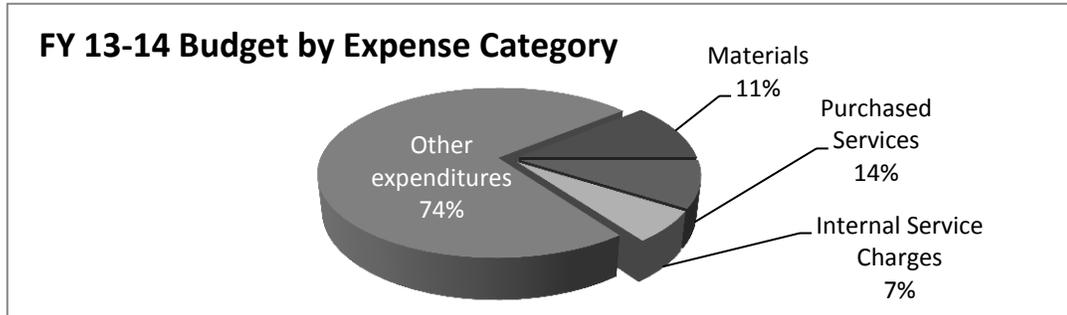
Budget Highlights:

- There are no significant changes in the FY 13-14 budget.

Requirements:	FY 11-12 Actual	FY 12-13 Budget	FY 13-14 Budget	Change from Prior Year
Purchased services	22,299	9,055	10,263	13.3%
Internal service charges	8,397	5,188	6,801	31.1%
Other expenditures	80,742	84,696	84,867	0.2%
Materials	7,133	13,938	12,562	-9.9%
Total Expenses/Requirements:	118,571	112,877	114,493	1.4%

Juvenile & Domestic Relations Court

233000



**Personnel:
 Grade**

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

Budgeted Resources:	FY 11-12 Actual	FY 12-13 Budget	FY 13-14 Budget	Change from Prior Year
No direct revenues are allotted or assessed.				

Commonwealth's Attorney

240000

Description:

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

- Prepare and prosecute all felony cases in the General District Courts, Juvenile and Domestic Relations Courts, and Circuit Courts for the City
- Provide legal assistance to the Police Department, including training at the Police Academy
- Try certain civil cases such as forfeiture of money, vehicles, and other properties involved in drug sales and money laundering
- Enforce election laws, as well as, try denial of voter registration appeals
- Review all concealed weapons permits (approximately 2,300/year)
- Try expungements, restoration of driver's licenses, and interdictions
- Prosecute all misdemeanor appeals, DUIs, overweight vehicle citations charged by the State Police, misdemeanor domestic violence cases, and other misdemeanors upon request
- Prepare conflicts of interest opinions and provide a copy of the mandated conflicts of interests law to all City Council appointees (157 packets sent during FY 2011-12)
- Prepare briefs for the appellate courts
- Prosecute Virginia Occupational Safety and Health violations

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

Goals

- Develop and implement the integrated docket management system to allow immediate examination/modification of the existing Circuit Court docket, a more ratable distribution of the court's docket, and a comparison of the time from arrest to the conclusion of the case in order to meet the Supreme Court's guidelines. The system will also link the various courts and courtrooms with the Commonwealth's Attorney office and integrate criminal information systems with the Magistrate, Police, Sheriff, and Commonwealth's Attorney.
- Purchase a new case management system. The current case management system, VCAIS, is obsolete and in 12-18 months will no longer be a viable system. Many of the Commonwealth's Attorneys across Virginia have already purchased a new system and are in the transition process. The approximate cost exceeds \$150,000 and funding has not yet been identified.
- Prosecute all cases in a timely manner pursuant to the Supreme Court of Virginia guidelines of 120 days from arrest for felonies and 60 days of arrest for misdemeanors. Chesapeake is above the State average, ranking 9th among all of the jurisdictions.
- Reduce the level of criminal activity throughout Chesapeake and to target specific areas which have statistically higher crime rates by using the Community Prosecution Program, and by continuing crime prevention programs, presentations, and publications prepared by the Office of the Commonwealth's Attorney.
- Prosecute misdemeanor domestic violence cases and DUIs and increase the types of misdemeanors which the office can prosecute.

Commonwealth's Attorney

240000

Requirements:

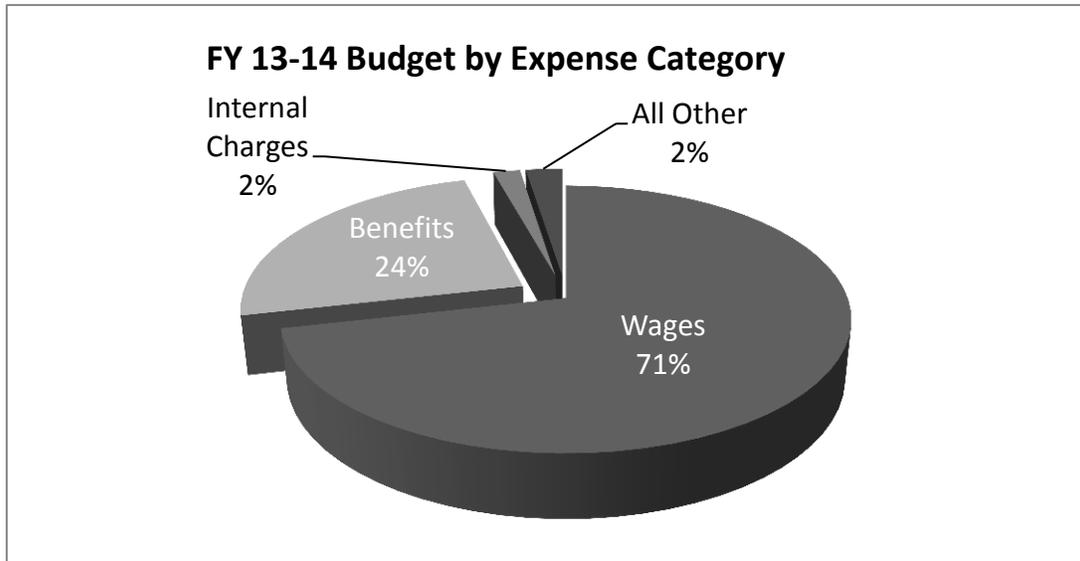
Salaries and wages	2,403,879	2,492,284	2,675,197	7.3%
Employee benefits	825,284	993,818	910,211	-8.4%
Internal service charges	74,129	69,163	67,923	-1.8%
Other expenditures	57,706	51,798	52,308	1.0%
Materials	55,689	20,894	40,730	94.9%
Capital Outlay	6,823	-	-	0.0%
Total Expenses/Requirements:	3,423,510	3,627,957	3,746,369	3.3%

Budget Highlights:

- The Commonwealth's Attorney's office is partially funded by the Virginia Compensation Board. The Board will reimburse salary and benefits according to a prescribed formula. The State staffing standards provide for 26 attorneys to prosecute mandated cases. The City provides for eight (8) additional administrative and legal positions; however, positions equivalent to \$182,000 are unfunded due to budget reductions beginning in 2009. The department cannot hire two (2) attorneys because the personnel complement is not fully funded.
- The office will continue to handle all cases which are mandated by the Code of Virginia, but may not be able to handle as many as 5,800 cases that are not mandated by law pending further reductions to the budget. These cases include driving under the influence, domestic violence misdemeanors, animal abuse and neglect misdemeanors, misdemeanor appeals, interdictions, concealed weapon permit reviews and revocations, and violations of probation.
- On average, in addition to trying criminal trials and preparing for those trials, the following occurs on a daily basis in the office:
 - 328 subpoenas are issued
 - 177 pieces of mail received
 - 54 citizens, police members, or defense attorneys come in for meetings or information
 - 170 incoming phone calls to the receptionist desk for routing
- Over 1,000 Certificates of Analysis are received in the office each year. These certificates must be filed in the appropriate courts in a timely manner (7 days or 21 days before the court date depending on the type of hearing) or the felony criminal charges are dismissed. These analyses include DNA, firearms, narcotics, etc. These certificates are in addition to the certificates in DUI (driving under the influence) and DUID (driving under the influence of drugs) cases which account for over 1,200 additional cases prosecuted by the office.
- This year, the Supreme Court of Virginia stopped providing for transcripts from hearings and trials for prosecutors. Pursuant to statute, transcripts can only be made by the court reporter. This will cause an increase in cost for the Commonwealth Attorney's Office of approximately \$450 per month.

Commonwealth's Attorney

240000



Personnel:		FY 11-12	FY 12-13	FY 13-14	Change from
Grade	Positions	Budget	Budget	Budget	Prior Year
107	Office Assistant II	1.00	1.00	1.00	0.00
111	Dockets Clerk	1.00	1.00	1.00	0.00
111	Legal Secretary I	10.00	10.00	10.00	0.00
115	Legal Secretary II	3.00	3.00	3.00	0.00
115	Office Coordinator	1.00	1.00	1.00	0.00
118	Paralegal	2.80	2.80	2.80	0.00
120	Administrative Assistant II	1.00	1.00	0.00	-1.00
127	Administrative Assistant III	0.00	0.00	1.00	1.00
129	Assist. Attorney I	4.80	4.80	4.80	0.00
131	Assist. Attorney II	4.00	4.00	4.00	0.00
137	Assist. Attorney III	13.00	13.00	12.00	-1.00
139	Deputy Commonwealth Atty.	2.00	2.00	3.00	1.00
140	Chief Deputy Comm. Atty.	1.00	1.00	1.00	0.00
Unclass.	Commonwealth Attorney	1.00	1.00	1.00	0.00
Total Department Personnel		45.60	45.60	45.60	0.00

Budgeted Resources:

General Fund

Charges for Services	24,231	10,000	10,000	0.0%
Recovered Costs	1,603	0	0	0.0%
State Shared Expenses	1,650,900	1,672,290	1,761,267	5.3%
Total Revenues	1,676,734	1,682,290	1,771,267	5.3%
General Fund Support	1,746,776	1,945,667	1,975,102	1.5%
Total Resources	3,423,510	3,627,957	3,746,369	3.3%

Court Services Unit

234000

Description:

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

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

The Unit works collaboratively with the police, schools, and the conference committee, a group comprised of citizens from each borough of the City dedicated to the purpose of diverting minor youth offenses from the formal court process..

Goals

- Prevent and reduce crime and delinquency behavior in the City through rehabilitative programs and services in an effort to produce a safer and more productive community for all citizens by providing prevention programs and alternative education.
- Develop positive public awareness and community involvement in the role and function of the Court and Court Service Unit by conducting public relations activities such as public speaking, special presentations to civic groups, and employer associations.

Performance Measures	FY 11-12 Actual	FY 12-13 Budget	FY 13-14 Budget	Change from Prior Year
Complaints screened	7,331	6,800	6,800	0.0%
Juvenile complaints	1,997	2,550	2,500	-2.0%
Number of investigations	260	270	270	0.0%
Cases diverted	413	500	500	0.0%

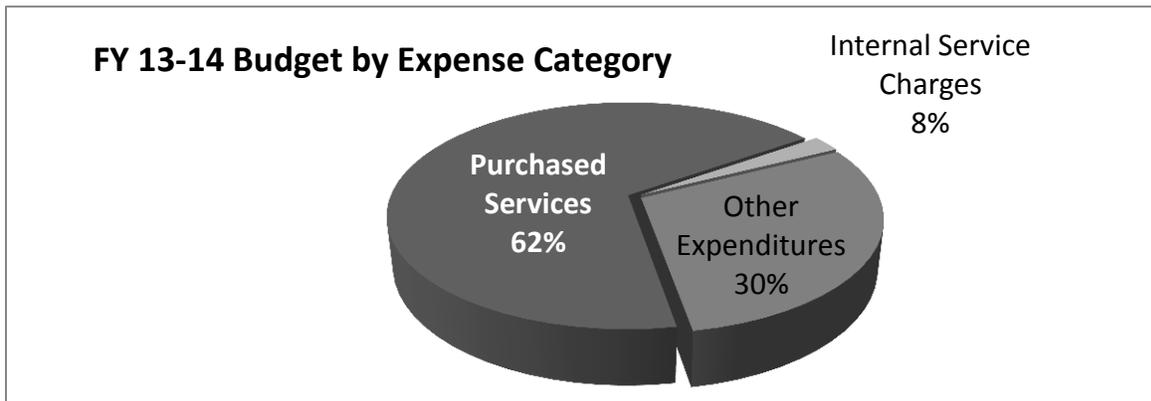
Court Services Unit

234000

Budget Highlights:

- Purchased services are typically to the Tidewater Youth Services commission for residential group home stays. All efforts were made to maintain this funding. Funding has been reduced in all other accounts including utilities.

Requirements:	FY 11-12 Actual	FY 12-13 Budget	FY 13-14 Budget	Change from Prior Year
Purchased services	174,604	191,474	186,410	-2.6%
Internal service charges	24,283	6,715	6,304	-6.1%
Other expenditures	69,833	76,156	81,220	6.6%
Total Expenses/Requirements:	268,720	274,345	273,934	-0.1%



Personnel:

Grade Positions

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

Budgeted Resources:	FY 11-12 Actual	FY 12-13 Budget	FY 13-14 Budget	Change from Prior Year
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No direct revenues are allotted or assessed.

