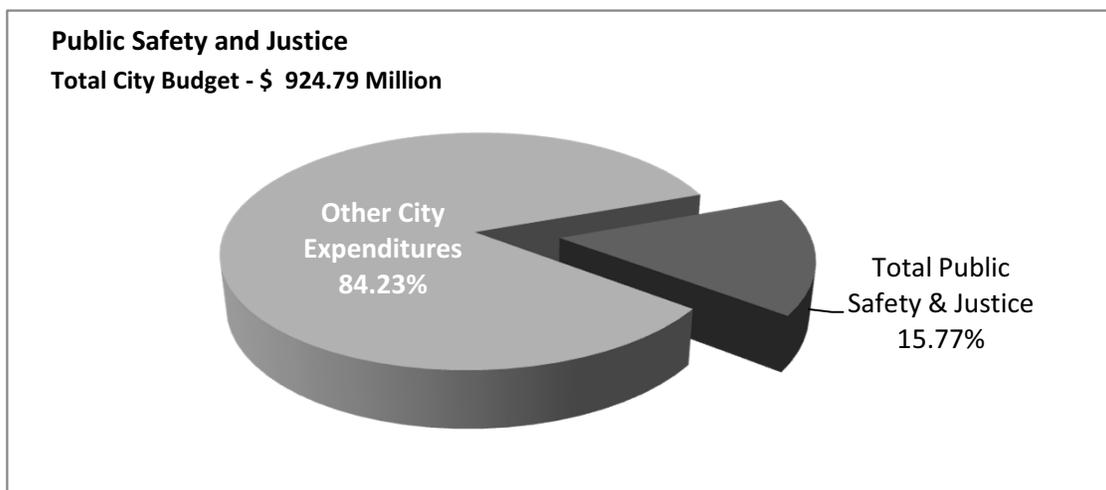


Public Safety and Justice

Summary

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

Budget by Department	FY 12-13 Actual	FY 13-14 Budget	FY 14-15 Budget	Change from prior Year
113030 Police	\$ 45,605,913	\$ 47,455,684	\$ 51,044,186	7.6%
113020 Fire	40,232,855	41,422,583	45,781,552	10.5%
210000 Sheriff	36,118,703	37,535,933	41,110,496	9.5%
231000 Circuit Court	541,383	623,392	683,760	9.7%
235000 Circuit Court Clerk	2,198,063	2,270,207	2,506,446	10.4%
232000 General District Court	269,683	249,200	296,039	18.8%
236000 Magistrate	61,821	69,178	69,237	0.1%
233000 Juvenile & Domestic Relations Court	108,064	114,493	117,540	2.7%
240000 Commonwealth's Attorney	3,473,693	3,746,369	4,129,444	10.2%
234000 Court Services Unit	269,311	273,934	328,921	20.1%
Total Expenditures	\$ 128,879,488	\$ 133,760,973	\$ 146,067,621	9.2%
Less Billings to Other Departments	(115,967)	(163,382)	(191,662)	17.3%
Total Public Safety & Justice	\$ 128,763,521	\$ 133,597,591	\$ 145,875,959	9.2%



Public Safety and Justice

Summary

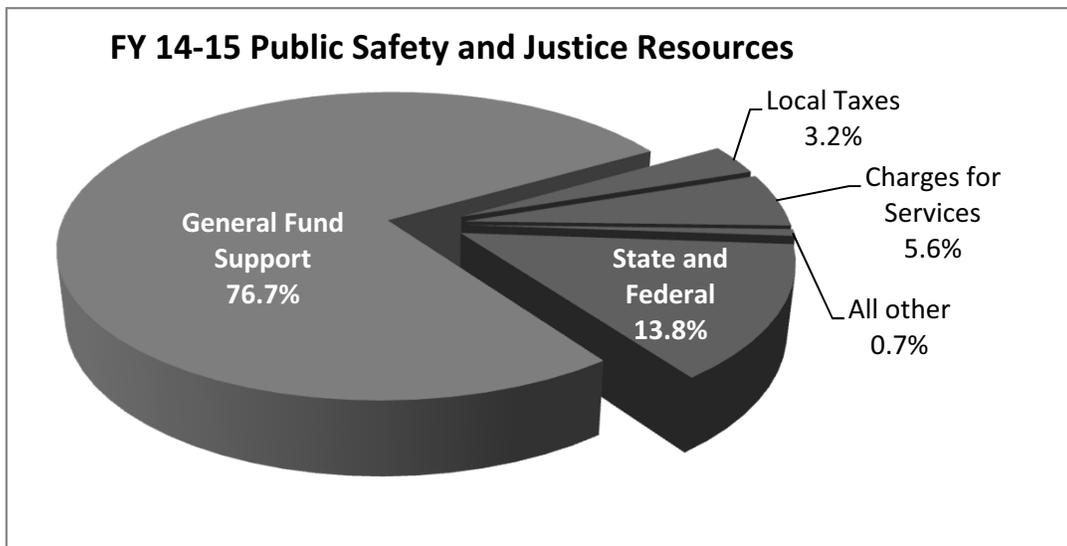
Operating Revenues	FY 12-13	FY 13-14	FY 14-15	Change from
Resource	Actual	Budget	Budget	prior Year
Other Local Taxes	\$ 3,138,145	\$ 4,295,027	\$ 4,632,045	7.85%
Permit & License Fees	339,725	360,738	351,475	-2.6%
Fines and Forfeitures	726,721	992,876	508,220	-48.8%
Use of Money and Property	1,868	0	0	0.0%
Charges for Services	7,896,446	7,813,477	8,172,408	4.6%
Miscellaneous Revenue	10,923	27,630	11,750	-57.5%
Recovered Costs	161,259	10,000	68,000	580.0%
State Shared Expenses	11,213,653	11,682,769	11,682,769	0.0%
State Other Categorical Aid	9,447,133	9,329,498	8,526,962	-8.6%
Federal Aid	37,668	13,600	14,050	3.3%
Total Revenues	\$ 32,973,542	\$ 34,525,615	\$ 33,967,680	-1.6%
General Fund Support	94,678,537	99,235,358	112,006,424	12.9%
Use of Fund Balance	1,227,409	0	93,517	0.0%
Total Resources	\$ 128,879,488	\$ 133,760,973	\$ 146,067,621	9.2%

- 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.
- Approximately \$2.3 million of the General Fund Support is provided from fines and forfeitures that are collected by the city and are available to support courts and justice activities. While allocations are not made to specific courts or departments, fines and forfeitures support courts, the Sheriff, and the Commonwealth's Attorney.

Public Safety and Justice

Summary

Resource	FY 12-13 Actual	FY 13-14 Budget	FY 14-15 Budget
Increase (Decrease) in Fund Balances			
Fee Supported - Fire	\$ (7,458)	\$ -	\$ 92,954
Fee Supported - Police	275,612	-	563
E-911 - Police	966,191	-	-
Sheriff Mowing	(6,936)	-	-
Total Increases (Decreases)	\$ 1,227,409	\$ -	\$ 93,517



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 was 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 includes updating equipment that addresses 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 all aspects of effective law enforcement to police officers and civilian employees of the Chesapeake Police Department.
35101	Animal Services	The Animal Services program is responsible for the control of domestic animals and for the enforcement of animal related laws.

Budget by Program	FY 12-13 Actual	FY 13-14 Budget	FY 14-15 Budget	Change from prior Year
31100 Operations	38,306,050	39,880,104	43,101,775	8.1%
31101 Red Light Photo Enforcement	905,388	910,000	415,708	-54.3%
31402 Emergency Communications Center (911)	4,104,336	4,295,027	4,632,045	7.8%
31700 Training	894,911	874,090	1,137,018	30.1%
35101 Animal Services	1,395,229	1,496,463	1,757,640	17.5%
Total By Program	45,605,913	47,455,684	51,044,186	7.6%

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 12-13 Actual	FY 13-14 Budget	FY 14-15 Budget	Change from Prior Year
Operations:				
# of serious felonies (Part I crimes) assigned	7,113	7,627	6,544	-14%
% clearance rate for Part I crimes	29.4%	30.3%	30.0%	-1%
# of Police calls for service	124,260	119,917	121,775	2%
# of vehicle accidents	6,843	6,401	6,401	0%
# of traffic citations issued	35,976	37,067	37,067	0%
# of citations issued at Red Light Photo Enforced intersections	9,628	15,000	9,000	-40%
Emergency Communications Center (911):				
# of 7 Digit Inbound Calls	69,596	68,000	70,000	3%
# of 7 Digit Outbound Calls	101,381	115,000	105,000	-9%
# of Hardline E-911 Calls	42,502	43,000	40,000	-7%
# of Wireless E-911 Calls	140,010	155,000	145,000	-6%
# of Police calls dispatched	227,296	230,000	230,000	0%
# of Fire/EMS calls for service	37,016	38,000	37,500	-1%
# of Dispatch attending training	71	69	70	1%

Police

113030

Performance Measures Continued	FY 12-13 Actual	FY 13-14 Budget	FY 14-15 Budget	Change from Prior Year
Training:				
# of all academy schools coordinated	435	470	500	6%
# of students attending academy	7,085	6,660	7,600	14%
# of all classroom training hours	3,479	4,200	4,300	2%
# of all firearms qualification	3,500	3,700	4,250	15%
# of participants attending non-departmental schools	1,169	1,200	1,250	4%
# of non-departmental schools coordinated	472	420	485	15%
Animal Services:				
# of calls for service	9,671	11,000	9,574	-13%
# of animals impounded	4,080	5,500	4,117	-25%
# of animals adopted, transferred, or redeemed	1,626	2,000	1,726	-14%
# of calls per Animal Services Officer	1,075	1,222	1,064	-13%

Budget Highlights:

- Employee salaries and wages reflect a 1.6% pay increase effective January of FY 2014 and a 3% pay increase effective October of FY 2015. Three new positions are also included as follows: a Collections Agent I, an Animal Shelter Attendant, and a Video Coordinator.
- The increase in employee benefits is primarily the result of Other Post Employment Benefits (OPEB) which are being reflected in the departmental budgets this year.
- Purchased services has a large reduction in payments made to Photo Red vendor based on estimated receipts.
- Replacement of police radios and laptops account for increase in capital outlay.

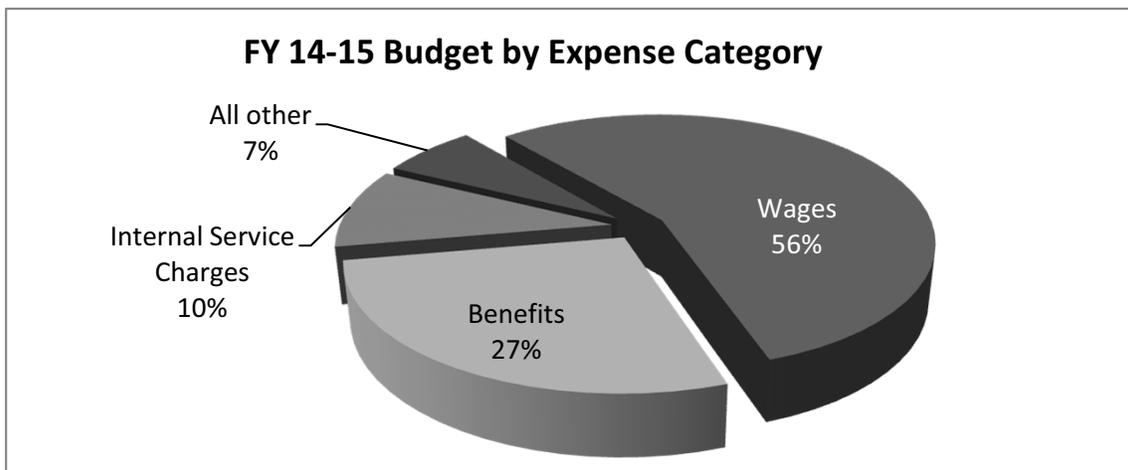
Emerging Issues:

- Operational costs of new Public Safety Operation building in FY 15-16.
- Maintenance cost of "New World CAD" software beginning in FY15-16.
- Need for additional officers for Midnight Patrol shift as population and crime increases.
- Need for additional staffing and reorganization of Dispatch program.

Police

113030

Requirements:	FY 12-13 Actual	FY 13-14 Budget	FY 14-15 Budget	Change from prior Year
Salaries and wages	25,306,715	26,941,555	28,541,372	5.9%
Employee benefits	11,266,793	11,514,648	14,012,920	21.7%
Purchased services	1,506,740	1,505,153	1,052,541	-30.1%
Internal service charges	4,839,734	5,237,081	5,101,272	-2.6%
Other expenditures	1,125,906	1,239,915	1,301,606	5.0%
Materials	1,243,953	891,499	878,848	-1.4%
Capital outlay	316,072	125,833	155,627	23.7%
Total Expenses/Requirements:	45,605,913	47,455,684	51,044,186	7.6%



Personnel:		FY 12-13 Budget	FY 13-14 Budget	FY 14-15 Budget	Change from prior Year
Grade	Positions				
Sworn Positions:					
142	Chief of Police	1.00	1.00	1.00	0.00
PS1 - PS2	Police Officer	194.00	198.00	206.00	8.00
PS3	Field Training Officer	20.00	21.00	18.00	-3.00
PS3	Police Officer Specialist	57.00	57.00	55.00	-2.00
PS3	Detective	5.00	1.00	1.00	0.00
PS3	Youth Services Officer	3.00	2.00	2.00	0.00
PS4	Senior Police Officer	17.00	17.00	16.00	-1.00
PS5	Police Sergeant	37.00	38.00	41.00	3.00
PS5	Master Police Officer	11.00	11.00	9.00	-2.00
PS6	First Sergeant	7.00	7.00	4.00	-3.00
PS6	Detective Sergeant	2.00	1.00	1.00	0.00
PS7	Police Lieutenant	16.00	16.00	16.00	0.00
PS9	Police Captain	9.00	9.00	9.00	0.00
PS11	Police Major	3.00	3.00	3.00	0.00
PS13	Deputy Chief of Police	1.00	1.00	1.00	0.00
Total Sworn Positions		383.00	383.00	383.00	0.00

City of Chesapeake, Virginia
 FY 2014-15 Operating Budget

Police

113030

Personnel continued:		FY 12-13	FY 13-14	FY 14-15	Change from
Grade	Positions	Budget	Budget	Budget	prior Year
Civilian Positions:					
102	School Crossing Guard	10.21	10.56	10.56	0.00
105	Office Assistant I	1.00	1.00	1.00	0.00
105	Shelter Attendant	6.00	6.00	7.00	1.00
107	Office Assistant II	16.80	16.80	16.80	0.00
109	Office Specialist I	7.00	7.00	7.00	0.00
112	Police Information Associate	6.63	6.38	6.38	0.00
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	VCIN Office Systems Specialist	2.00	2.00	2.00	0.00
114	Dispatch Call Taker	8.00	8.00	8.00	0.00
114-115	Dispatcher Trainee & Disp. I	26.00	25.00	29.00	4.00
115	Animal Services Officer I	9.00	9.00	9.00	0.00
115	Office Coordinator	3.00	3.00	3.00	0.00
115	Property & Evidence Tech.	2.00	2.00	2.00	0.00
116	Dispatcher II	15.00	15.00	13.00	-2.00
116	Account Technician III	1.00	1.00	1.00	0.00
116	Evidence Technician Trainee & I	4.00	4.00	2.00	-2.00
116	Police Photographer	1.00	1.00	1.00	0.00
117	Payroll Technician II	1.00	1.00	1.00	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
118	Video Evidence Coordinator	0.00	0.00	1.00	1.00
119	CPTED Security Planner	1.00	1.00	1.00	0.00
119	Administrative Assistant I	1.00	1.00	1.00	0.00
119	Crime Analysis Specialist	1.00	1.00	2.00	1.00
119	Evidence Technician II	1.00	1.00	2.00	1.00
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	8.00	-2.00
121	Evidence Technician III	0.00	0.00	1.00	1.00
121	Fingerprint Examiner	1.00	1.00	1.00	0.00
122	Animal Services Supervisor	1.00	1.00	1.00	0.00
126	Client Tech Analyst II	1.63	1.63	2.00	0.38
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	1.00	1.00	0.00
133	Information Systems Manager	1.00	0.00	0.00	0.00
135	Network Systems Coordinator	1.00	1.00	1.00	0.00
Unclass.	Encore Program Positions	3.00	4.50	4.50	0.00
Total Civilian Positions		165.27	165.86	169.24	3.38
Total Department Personnel		548.27	548.86	552.24	3.38

Police

113030

Operating Revenues		FY 12-13	FY 13-14	FY 14-15	Change from
Fund	Resource	Actual	Budget	Budget	prior Year
100	<u>General Fund</u>				
	Permit & License Fees	174,342	191,457	174,562	-8.8%
	Fines and Forfeitures	96,945	82,876	93,075	12.3%
	Charges for Services	397,617	345,669	302,369	-12.5%
	Miscellaneous Revenue	3,459	4,000	3,750	-6.3%
	Recovered Costs	7,189	0	5,000	100.0%
	State Other Categorical Aid	6,299,897	6,299,897	6,299,897	0.0%
	Federal Aid	23,068	0	0	0.0%
	Total Revenues	7,002,517	6,923,899	6,878,653	100.0%
204	<u>Fee Supported Activities</u>				
	Fines and Forfeitures	629,776	910,000	415,145	-54.4%
	Total Revenues	629,776	910,000	415,145	100.0%
	Use of (contribution to) Fund Balance	275,612	-	563	N/A
	Total Resources	905,388	910,000	415,145	100.0%
207	<u>E911</u>				
	Other Local Taxes	3,138,145	4,295,027	4,632,045	7.8%
	Total Revenues	3,138,145	4,295,027	4,632,045	7.8%
	Use of (contribution to) Fund Balance	966,191	-	-	N/A
	Total Resources	4,104,336	4,295,027	4,632,045	7.8%
	Combined Revenues	12,012,241	12,128,926	11,925,843	-1.7%
	General Fund Support	33,593,672	35,326,758	39,117,780	10.7%
	Total Resources	45,605,913	47,455,684	51,043,623	7.6%

Budget by Fund:		FY 12-13	FY 13-14	FY 14-15	Change from
		Actual	Budget	Budget	prior Year
100	General Fund	40,596,190	42,250,657	45,996,433	8.9%
204	Fee Supported	905,388	910,000	415,708	-54.3%
207	E-911 Operations	4,104,336	4,295,027	4,632,045	7.8%
	Total by Fund	45,605,913	47,455,684	51,044,186	7.6%

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 is comprised of multidisciplinary teams that provides rapid 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 inspects businesses and properties, assists with code enforcement, and provides fire education programs to the public. The department maintains a constant level of readiness through in-house professional training, certification, and development.

The department also provides environmental assistance and oversight to City, State, and Federal officials, environmental educational training to citizens and employees. Emergency Management is a program within the Fire Department. The primary tasks include emergency preparedness, flood alleviation planning, emergency evacuation planning, and managing various community volunteers through the FEMA program known as Citizen Corps.

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.

Fire

113020

Programs Continued:		
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.

Budget by Program		FY 12-13 Actual	FY 13-14 Budget	FY 14-15 Budget	Change from prior Year
32100	Fire Suppression and Emergency Medical Services	38,224,311	39,242,293	43,453,664	10.7%
32200	Training Division	177,640	181,176	198,957	9.8%
32400	Fire Prevention	1,273,899	1,350,345	1,377,338	2.0%
32412	HEAT	270,445	317,583	402,454	26.7%
32500	Emergency Management Operations	286,559	331,186	349,139	5.4%
Total By Program		40,232,855	41,422,583	45,781,552	10.5%

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.

Goals Continued:

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 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.

Fire

113020

Performance Measures	FY 12-13 Actual	FY 13-14 Budget	FY 14-15 Budget	Change from prior Year
Fire and EMS Operations:				
# of fire stations	15	15	15	0%
# of fire alarms responded	5,735	6,800	6,900	1%
# of EMS calls responded	20,773	20,738	23,397	13%
Response time (minutes)	8.05	7.48	8.05	8%
# of unit responses	56,929	59,696	58,386	-2%
EMS Billing (user fee) - Collection Rate	76%	76%	76%	0%
Training Division:				
# of department in-service training programs	67	55	70	27%
# of recruit firefighters trained	7	24	24	0%
# of station tours and demos	231	295	240	-19%
# of attendees of station tours/demos	59,012	95,000	61,300	-35%
# of juvenile fire setter programs	112	145	135	-7%
# of public education programs	66	55	75	36%
# of public attendees	3,777	3,800	3,800	0%
# of extinguisher & evacuation training	148	175	175	0%
# of trainees of extinguisher & evacuation	901	1,200	1,200	0%
# of Life Safety House demonstrations	2	10	10	0%
# of Life Safety House attendees (Children 3-14 years)	130	750	750	0%
# of Public School Fire Drills	63	100	130	30%
# of Fire Drill attendees (Public school Students and Staff)	15,030	49,200	49,200	0%
# of Adventure Intervention Programs	29	50	50	0%
# of Adventure Intervention Program attendees	374	555	555	0%
Emergency Management Operations:				
# of times center is operational	1	5	5	0%
# of education programs conducted	40	60	50	-17%

Fire

113020

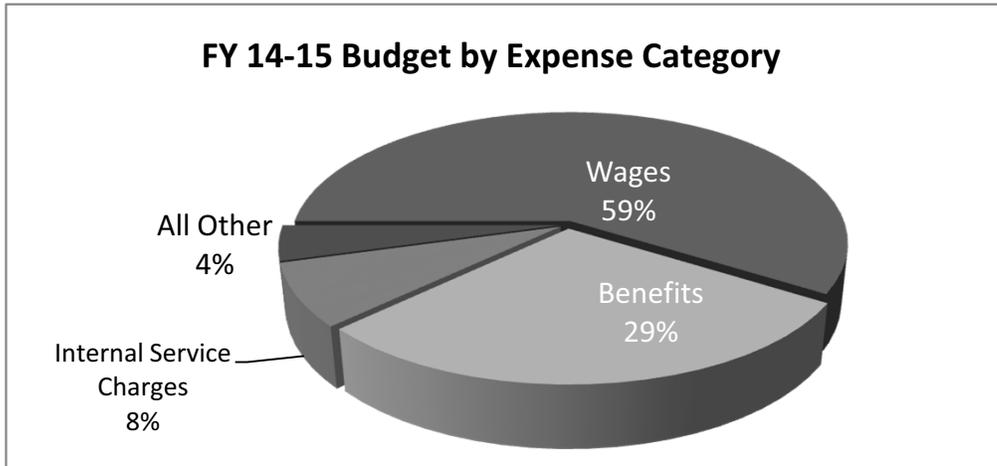
Budget Highlights:

- Salaries were increased to reflect the change in the Virginia Retirement System (VRS) rate for FY 14-15 and a proposed pay raise that includes funding for a public safety compression pay increase. The cost for Other Post Employment Benefits (OPEB) is now shown in individual departments as opposed to the Non-Departmental section of the budget document, which explains \$1.9 million of the increase in the benefits category.
- During the FY 13-14 budget year the department has had several job reclassifications. Changes to the department's personnel complement for FY 14-15 include the addition of a part-time Fire Inspector, a full-time Training Lieutenant, and a part-time Incident Management Team Project Supervisor. The Incident Management Team Project Supervisor is funded by the operating budget for six months.
- Additional funding was included in purchased services for a feasibility study of the creation of a Community Para Medicine Program.
- The increase in the internal service charges is largely due to garage charges.
- Additional funding was added in materials for medical supplies.
- Additional funding was included in capital outlay for equipment.

Emerging Budget Issues:

- New uniforms will be needed to ensure a professional appearance. The new uniforms will be more durable.
- As the Inspection Program grows, the department anticipates the need for one additional part-time Fire Inspector for the Hazardous Action Team (HEAT) for the next two fiscal years.

Requirements:	FY 12-13 Actual	FY 13-14 Budget	FY 14-15 Budget	Change from prior Year
Salaries and wages	24,115,079	25,851,954	26,910,786	4.1%
Employee benefits	11,040,850	10,558,713	13,380,597	26.7%
Purchased services	180,572	197,405	258,050	30.7%
Internal service charges	3,336,793	3,200,082	3,521,020	10.0%
Other expenditures	765,346	793,486	775,581	-2.3%
Materials	793,178	775,943	860,558	10.9%
Capital outlay	1,037	45,000	74,960	66.6%
Total Expenses/Requirements:	40,232,855	41,422,583	45,781,552	10.5%



Fire

113020

Personnel:		FY 12-13	FY 13-14	FY 14-15	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-PS5	Firefighter	258.00	258.00	231.00	-27.00
PS3	Fire Inspector	2.00	2.63	3.88	1.25
PS3	ALS Technician Trainee	0.00	0.00	33.00	33.00
PS4	Firefighter/Paramedic	58.00	56.00	51.00	-5.00
PS4	Deputy Fire Marshal	8.00	9.00	9.00	0.00
PS5	Fire Lieutenant	50.00	52.00	53.00	1.00
PS6	Emergency Medical Services Officer	3.00	2.00	2.00	0.00
PS7	Fire Captain	20.00	20.00	20.00	0.00
PS9	Fire Battalion Chief	10.00	11.00	10.00	-1.00
PS11	Division Chief	3.00	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		423.42	425.05	427.30	2.25
<i>Department currently has 2 ALS Technician over-hires which will be reduced as vacancies occur. Over-hires are not included in the total above.</i>					
Personnel Continued:					
Grade	Positions	FY 12-13	FY 13-14	FY 14-15	Change from
Civilian Positions:					
105	Office Assistant I	0.63	0.63	0.63	0.00
109	Office Specialist I	3.80	3.80	3.00	-0.80
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	Office Coordinator	0.00	0.00	1.25	1.25
115	Payroll Tech I	0.63	0.63	1.00	0.37
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
128	Incident Mgmt. Team Supv.*	0.00	0.00	0.63	0.63
131	Deputy Coord. Emergency Svcs.	1.00	1.00	1.00	0.00
131	Fire Protection Engineer	1.00	0.00	0.00	0.00
Unclass.	Fire Inspector (ENCORE)	1.00	0.50	0.00	-0.50
Total Civilian Positions		19.07	17.57	18.52	0.95
Total Department Personnel		442.49	442.62	445.82	3.20

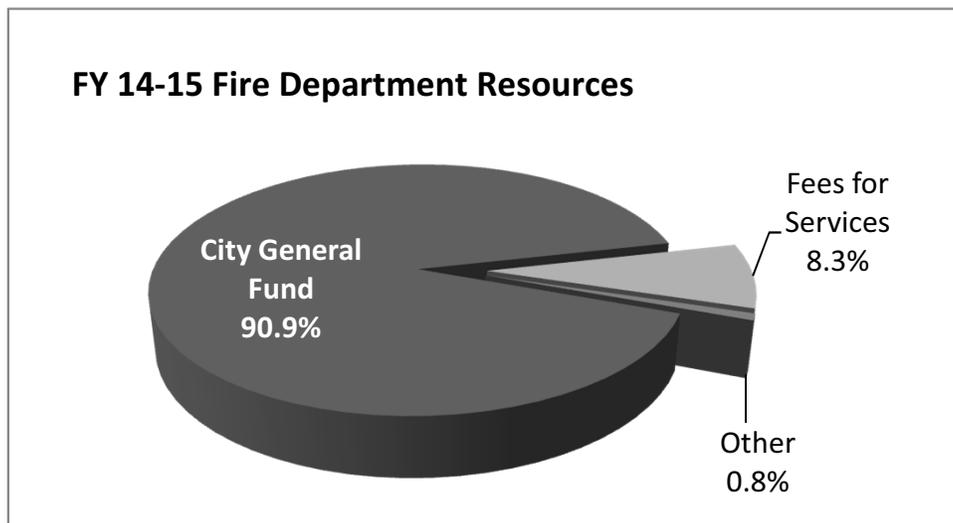
* Position funded for 6 months

Fire

113020

Operating Revenues	FY 12-13 Actual	FY 13-14 Budget	FY 14-15 Budget	Change from prior Year
100 General Fund				
Charges for Services	4,285,770	4,204,543	4,530,010	7.7%
Recovered Costs	119,048	0	35,000	100.0%
Total Revenues	4,404,818	4,204,543	4,565,010	100.0%
204 Fee Supported Activities				
Permits, Privilege & License Fees	159,355	163,583	170,000	3.9%
Use of Money and Property	1,868	0	0	0.0%
Charges for Services	103,000	144,000	121,500	-15.6%
Recovered Costs	13,679	10,000	18,000	80.0%
Total Revenues	277,903	317,583	309,500	100.0%
Use of (contribution to) Fund Balance	(7,458)	-	92,954	N/A
Total Resources	270,445	317,583	402,454	100.0%
Combined Revenues	4,675,264	4,522,126	4,967,464	100.0%
General Fund Support	35,557,591	36,900,457	40,814,088	10.6%
Total Resources	40,232,855	41,422,583	45,781,552	10.5%

Budget by Fund:	FY 12-13 Actual	FY 13-14 Budget	FY 14-15 Budget	Change from prior Year
100 General Fund	39,962,410	41,105,000	45,379,098	10.4%
204 Fee Supported	270,445	317,583	402,454	26.7%
Total by Fund	40,232,855	41,422,583	45,781,552	10.5%



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 12-13 Actual	FY 13-14 Budget	FY 14-15 Budget	Change from prior Year
33100 Sheriff	36,002,736	37,372,551	38,910,709	4.1%
33121 Mowing Services	42,293	63,891	79,672	24.7%
33122 Code Compliance Demolition	370	30,000	30,000	0.0%
33123 Mowing Services-Parks/Rec	73,304	69,491	81,990	18.0%
33125 Regional Jail Authority	-	-	2,008,125	0.0%
Total By Program	36,118,703	37,535,933	41,110,496	9.5%

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 12-13 Actual	FY 13-14 Budget	FY 14-15 Budget	Change from Prior Year
Average # of inmates (daily) *	1,152	1,150	1,150	0%
Criminal warrants served **	5,361	11,000	11,000	0%
All legal process served	131,937	144,560	144,560	0%
Total # of court days in all Courts	3,524	3,496	3,496	0%

* Includes inmates housed at Hampton Roads Regional Jail

** In Spring 2013, processing of warrants was consolidated with Sheriff. Previously certain warrants were handled by the Police Department. Now all warrants are processed through the Sheriff. Four (4) police officers are assigned to the Sheriff for warrant servicing.

Sheriff

210000

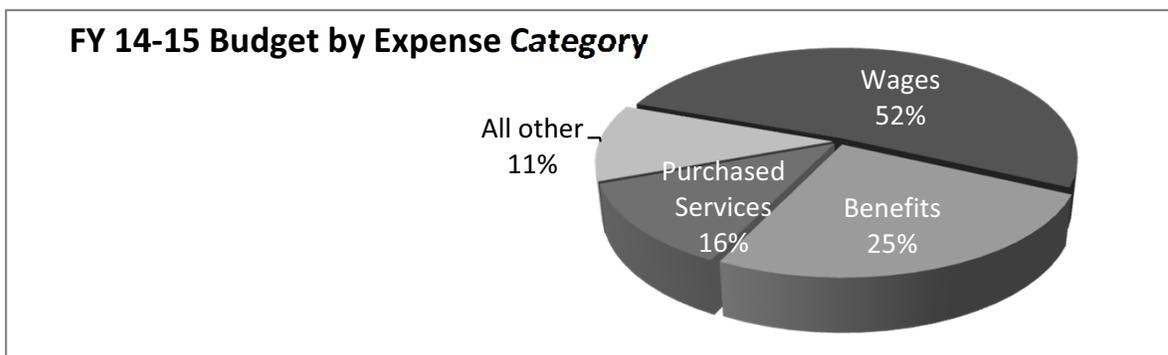
Budget Highlights:

- The FY 14-15 operating budget includes a mid-year 3% general wage increase, as well as public safety compression pay increase. Also, the Virginia Retirement System rate has increased, as well as health insurance premiums. The cost for Other Post Employment Benefits (OPEB) is now shown in individual departments instead of Non-Departmental. This explains \$1.6 million of the increase in the benefits category.
- Purchased services includes increases in the inmate medical contract and food service contracts.
- The materials category includes an increase for safety supplies (ammunition and non-lethal weapons) including training for Deputies. Funding is also increased for computer related software and equipment including security cameras, electronic medical records, and offender management software.
- Capital outlay includes a contingency for replacement of kitchen equipment, as well as a replacement fingerprint scanner.
- The debt payments for the Jail building were paid off during fiscal year 2013-14.

Emerging Budget Issues:

- To address jail overcrowding, the City is exploring alternatives that include participation in the regional jail.
- Inmate population dictates the medical/pharmacy and food service contracts.

Requirements:	FY 12-13 Actual	FY 13-14 Budget	FY 14-15 Budget	Change from prior Year
Salaries and wages	17,852,336	19,115,013	20,102,986	5.2%
Employee benefits	7,681,842	7,918,668	9,870,301	24.6%
Purchased services	4,328,306	4,587,591	4,761,109	3.8%
HR Regional Jail Authority	-	-	2,008,125	N/A
Internal service charges	974,691	1,066,814	1,060,470	-0.6%
Principal & interest	2,352,250	1,819,000	-	-100.0%
Other expenditures	1,095,206	1,375,700	1,332,583	-3.1%
Materials	1,739,833	1,648,147	1,907,472	15.7%
Capital outlay	94,239	5,000	67,450	1249.0%
Total Expenses/Requirements:	36,118,703	37,535,933	41,110,496	9.5%



Sheriff

210000

Personnel:		FY 12-13	FY 13-14	FY 14-15	Change from
Grade	Positions	Budget	Budget	Budget	prior Year
Sworn Positions:					
142	Sheriff	1.00	1.00	1.00	0.00
PS2	Deputy Sheriff	266.00	266.00	266.00	0.00
PS2	Encore Sheriff - inmate work crew programs	3.00	4.00	4.00	0.00
PS3	Deputy Sheriff Specialist	23.00	22.00	22.00	0.00
PS4	Senior Deputy Sheriff	9.00	9.00	9.00	0.00
PS5	Master Deputy Sheriff	3.00	4.00	4.00	0.00
PS5	Deputy Sergeant	26.00	27.00	27.00	0.00
PS6	Deputy First Sergeant	6.00	5.00	4.00	-1.00
PS7	Deputy Lieutenant	12.00	12.00	13.00	1.00
PS9	Deputy Captain	6.00	6.00	6.00	0.00
PS11	Deputy Major	3.00	3.00	2.00	-1.00
PS12	Chief Deputy Sheriff	1.00	1.00	2.00	1.00
PS13	Undersheriff	1.00	0.00	0.00	0.00
Total Sworn Positions		360.00	360.00	360.00	0.00
Civilian Positions:					
105	Security Officer I	7.87	7.87	8.87	1.00
106	Data Control Technician I	10.13	10.13	10.00	-0.13
108	Data Control Technician II	5.00	5.00	5.00	0.00
109	Security Officer II	1.00	1.00	0.00	-1.00
113	Account Technician I	2.00	2.00	2.00	0.00
113	Office Specialist II	2.00	2.00	3.00	1.00
115	Office Coordinator	2.00	2.00	1.00	-1.00
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		40.00	40.00	39.87	-0.13
Total Department Personnel		400.00	400.00	399.87	-0.13

Sheriff

210000

Budgeted Resources:	FY 12-13 Actual	FY 13-14 Budget	FY 14-15 Budget	Change from prior Year
100 General Fund				
Charges for Services	2,179,958	2,562,986	2,607,795	1.7%
Miscellaneous Revenue	7,464	23,630	8,000	-66.1%
Recovered Costs	21,235	0	10,000	100.0%
State Shared Expenses	8,480,565	8,597,812	8,597,812	0.0%
State Other Categorical Aid	3,147,236	3,029,601	2,227,065	-26.5%
Federal Aid	14,600	13,600	14,050	3.3%
Total Revenues	13,851,058	14,227,629	13,464,722	-5.4%
601 Internal Service Fund				
Charges for Services	122,903	163,382	191,662	17.3%
Total Revenues	122,903	163,382	191,662	17.3%
Use of (contribution to) Fund Balance	(6,936)	0	0	N/A
Total Resources	115,967	163,382	191,662	17.3%
Combined Resources	13,967,025	14,391,011	13,656,384	-5.1%
General Fund Support	22,151,679	23,144,922	27,454,112	18.6%
Total Resources	36,118,703	37,535,933	41,110,496	9.5%

Budget by Fund:	FY 12-13 Actual	FY 13-14 Budget	FY 14-15 Budget	Change from prior Year
100 General Fund	36,002,736	37,372,551	40,918,834	9.5%
601 Internal Service (Mowing)	115,967	163,382	191,662	17.3%
Total by Fund	36,118,703	37,535,933	41,110,496	9.5%

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 12-13 Actual	FY 13-14 Budget	FY 14-15 Budget	Change from prior Year
Total cases concluded*	8,663	8,500	8,500	0.0%
*Calendar year 2013				

Budget Highlights:

- Employee benefits includes \$23,422 of Other Post Employment Benefits (OPEB) which previously was reported as a Non-Departmental expense.
- The Purchased services category includes Jury Commissions and Legal Services for 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 accused claims he is indigent and the charge against him is a criminal offense which may be punishable by confinement in jail. The Court will continue to improve and enforce current procedures aimed at reducing Jury Commissions and Court Appointed Attorney fees.

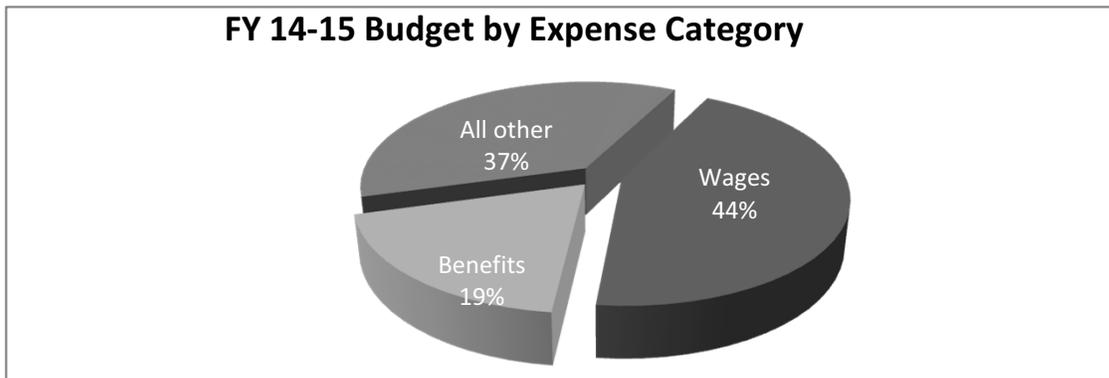
Emerging Budget Issues:

- Improvements to court technology, specifically evidence display equipment, will need to be wired into all courtrooms. Funding for three portable units and wiring of courtrooms has been included in the FY 14-15 budget.

Circuit Court

231000

Requirements:	FY 12-13 Actual	FY 13-14 Budget	FY 14-15 Budget	Change from prior Year
Salaries and wages	274,439	314,054	302,663	-3.6%
Employee benefits	88,261	91,517	129,240	41.2%
Purchased services	42,367	60,000	65,400	9.0%
Internal service charges	17,675	32,071	22,227	-30.7%
Other expenditures	97,649	102,950	93,830	-8.9%
Materials	20,992	22,800	20,400	-10.5%
Equipment	-	-	50,000	0.0%
Total Expenses/Requirements:	541,383	623,392	683,760	9.7%



Personnel: (City funded)		FY 12-13 Budget	FY 13-14 Budget	FY 14-15 Budget	Change from prior Year
Grade	Positions				
115	Office Coordinator	1.00	1.00	1.00	0.00
118	Docket Administrator	1.00	1.00	1.00	0.00
122	Jury Coordinator	0.75	0.75	0.00	-0.75
123	Staff Attorney	2.00	2.00	2.00	0.00
127	Court Administrator	1.00	1.00	1.00	0.00
132	Chief Staff Attorney	1.00	1.00	1.00	0.00
Total Department Personnel		6.75	6.75	6.00	-0.75

Budgeted Resources:

While no direct revenues are allotted to the Circuit Court, the City collects fines and forfeitures, some of which are related to the Circuit Court.

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

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

Mission 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.

	FY 12-13	FY 13-14	FY 14-15	Change from
Budget by Program	Actual	Budget	Budget	prior Year
21600 Circuit Court Clerk	2,010,598	2,147,745	2,506,446	16.7%
21601 Technology Trust Fund	187,464	122,462	-	N/A
Total By Program	2,198,063	2,270,207	2,506,446	10.4%

Goals

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

Circuit Court Clerk

235000

Performance Measures	FY 12-13 Actual	FY 13-14 Budget	FY 14-15 Budget	Change from prior Year
Criminal cases commenced	6,225	6,000	6,000	0.0%
Civil cases commenced	3,652	3,500	3,500	0.0%
Wills/Estates initiated	2,847	2,250	2,250	0.0%
Judgments/Liens/notices	15,746	15,000	15,000	0.0%
Deeds recorded	42,301	38,500	38,500	0.0%
Fictitious Name/Trade Name	1,309	1,400	1,400	0.0%
Marriage licenses	1,193	1,200	1,200	0.0%
Notary qualified	849	760	760	0.0%
Concealed hand gun permits issued	3,681	2,000	2,000	0.0%
Restitutions processed	2,086	1,600	1,600	0.0%
Financing Statements-(uniform commercial code) filed on a party's real property or goods	366	275	275	0.0%

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. We are proposing to return to this strategy in FY 14-15.
- The FY 14-15 operating budget includes a mid-year 3% general wage increase. Also, the Virginia Retirement System rate has increased, as well as health insurance premiums. The cost for Other Post Employment Benefits (OPEB) is now shown in individual departments instead of Non-Departmental. This explains \$110,372 of the increase in the benefits category.
- Internal service charges increased mainly due to Information Technology.

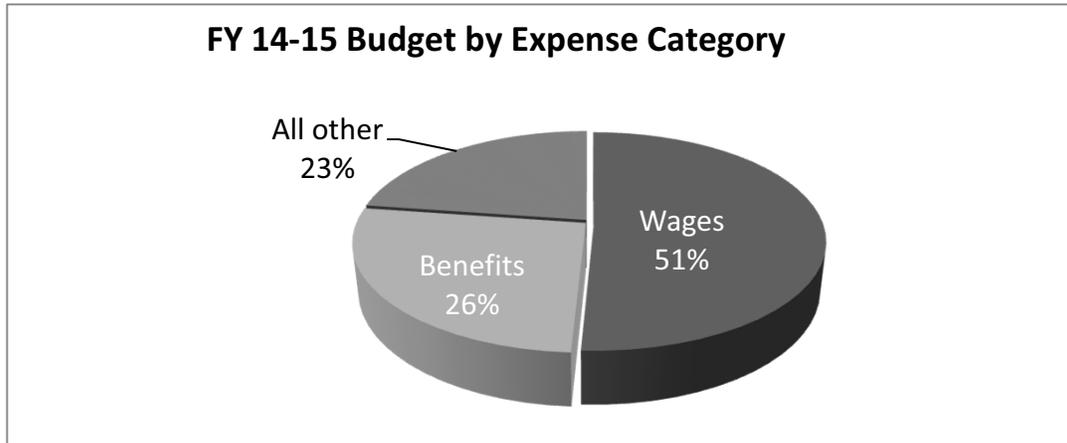
Emerging Budget Issues:

- Approximately 65% of the funding for this department comes from the State Compensation Board.

Requirements:	FY 12-13 Actual	FY 13-14 Budget	FY 14-15 Budget	Change from prior Year
Salaries and wages	1,039,735	1,211,295	1,273,287	5.1%
Employee benefits	471,953	512,851	663,257	29.3%
Purchased services	544,416	406,722	421,260	3.6%
Internal service charges	28,013	14,899	27,302	83.2%
Other expenditures	81,518	86,840	85,440	-1.6%
Materials	32,428	37,600	35,900	-4.5%
Total Expenses/Requirements:	2,198,063	2,270,207	2,506,446	10.4%

Circuit Court Clerk

235000



Personnel:		FY 12-13	FY 13-14	FY 14-15	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	3.00	3.00	3.00	0.00
119	Administrative Assistant I	1.00	1.00	1.00	0.00
123	Chief Deputy Clerk I	4.00	4.00	4.00	0.00
132	Chief Deputy Clerk II	1.00	1.00	1.00	0.00
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 12-13	FY 13-14	FY 14-15	Change from
		Actual	Budget	Budget	prior Year
100	General Fund				
	Permit & License Fees	6,028	5,698	6,914	21.3%
	Charges for Services	782,223	382,897	393,367	2.7%
	State Shared Expenses	1,098,564	1,323,690	1,323,690	0.0%
	Total Revenues	1,886,816	1,712,285	1,723,971	100.0%
	General Fund Support	311,247	557,922	782,475	40.2%
	Total Resources	2,198,063	2,270,207	2,506,446	10.4%

Budget by Fund:		FY 12-13	FY 13-14	FY 14-15	Change from
		Actual	Budget	Budget	prior Year
100	General Fund	2,198,063	2,270,207	2,506,446	10.4%

General District Court

232000

Description:

General District Court is responsible for:

- Trials of traffic infractions
- Trials of misdemeanor cases
- Preliminary hearings in felony matters
- Entering dispositions on court papers
- Processing protective orders
- Hearing small claims and civil cases up to \$25,000
- Considering involuntary commitments to psychiatric hospitals for mental illness
- Maintaining court records and accounts of the traffic, criminal, and civil divisions of the Court including the Court docket
- Collecting and accounting for fines and cost ordered by the Court

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

Goals

- The Court operations program must process cases for the public 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 12-13	FY 13-14	FY 14-15	Change from prior Year
	Actual	Budget	Budget	
# of civil cases up to \$15,000	38,220	41,000	41,000	0.0%
# of traffic cases	44,578	49,800	49,800	0.0%
# criminal misdemeanor & felony cases	9,861	12,200	12,200	0.0%

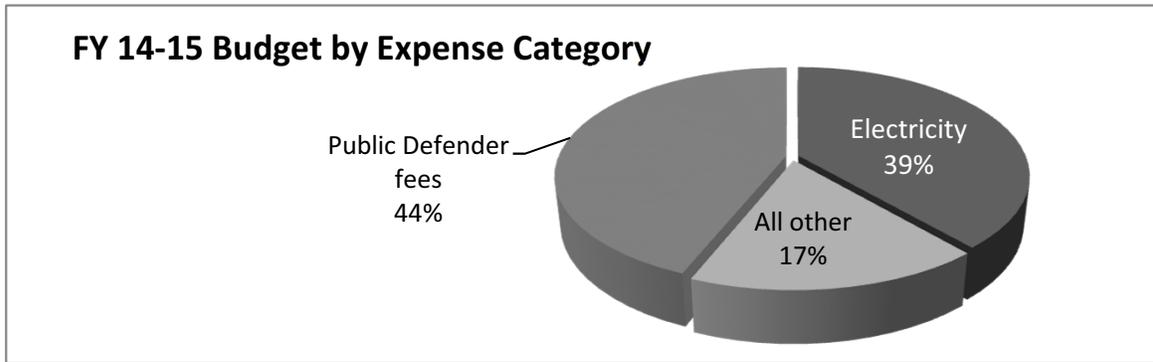
Budget Highlights:

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

Requirements:	FY 12-13	FY 13-14	FY 14-15	Change from prior Year
	Actual	Budget	Budget	
Public Defender fees	127,683	85,000	130,000	52.9%
Internal service charges	6,120	19,021	20,990	10.4%
Other expenditures	38,625	37,195	24,670	-33.7%
Electricity	92,066	100,534	114,379	13.8%
Materials	5,189	7,450	6,000	-19.5%
Total Expenses/Requirements:	269,683	249,200	296,039	18.8%

General District Court

232000



Personnel: Grade	Positions	FY 12-13 Budget	FY 13-14 Budget	FY 14-15 Budget	Change from 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, a locally elected constitutional officer. CC clerks are paid through the City’s payroll system, but their wages are largely paid from funds the City receives from the State Compensation Board. The CC employees are classified under the City’s compensation plan and follow the City’s pay practices and policies. The DC positions are under the state’s classification system and pay practices and policies.

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.

Budgeted Resources:

While no direct revenues are allotted to the General District Court, the City collects fines and forfeitures, some of which are related to the General District Court.

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 12-13 Actual	FY 13-14 Budget	FY 14-15 Budget	Change from prior Year
Criminal processes (felony, misdemeanor warrants, summonses, emergency protective orders)	11,762	11,210	11,210	0.0%
Bail processes (commitment orders, release orders, recognizance/bonds)	17,206	16,273	16,273	0.0%
Other processes issued (temp. detention, domestic assault and battery warrants, DUIs, emergency custody orders)	2,170	1,379	1,379	0.0%

Budget Highlights:

- There is no significant change in the Magistrates' office budget for FY 14-15, but rather a shift in estimated expenses from office supplies to repairs/purchased services.

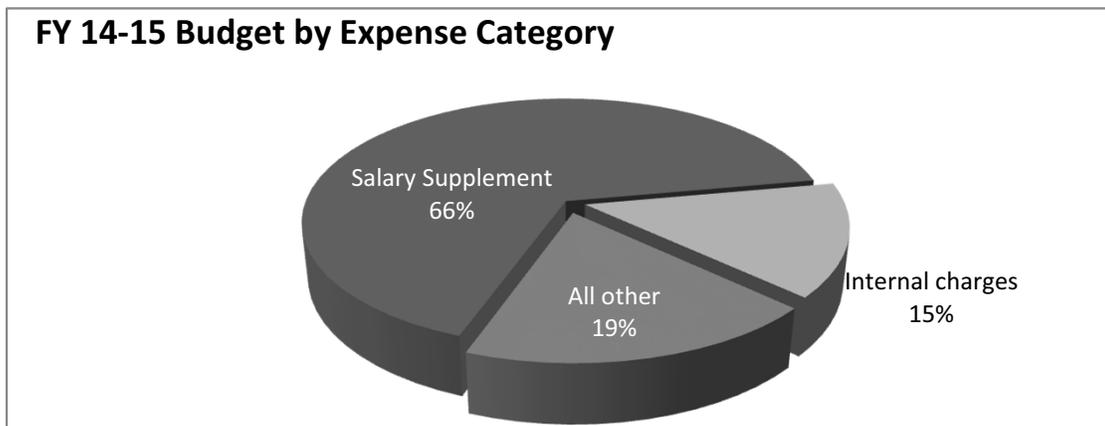
Emerging Budget Issues:

- The Magistrate's office is a 24 hour per day operation. Office space, interview rooms, as well as a small kitchenette need to be updated.

Magistrates' Office

236000

Requirements:	FY 12-13 Actual	FY 13-14 Budget	FY 14-15 Budget	Change from prior Year
Salary supplement	42,826	42,830	42,830	0.0%
Employee benefits	3,276	3,277	3,277	0.0%
Purchased services	470	4,009	6,100	52.2%
Internal service charges	9,304	10,293	10,180	-1.1%
Other expenditures	5,351	5,659	5,750	1.6%
Materials	594	3,110	1,100	-64.6%
Total Expenses/Requirements:	61,821	69,178	69,237	0.1%



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.

Budget by Fund:

100 General Fund	61,821	69,178	69,237	0.1%
Total by Fund	61,821	69,178	69,237	0.1%

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 12-13	FY 13-14	FY 14-15	Change from
	Actual	Budget	Budget	prior Year
# of new juvenile cases	6,278	8,000	8,000	0.0%
# of new adult cases	7,908	10,000	10,000	0.0%

*reported for calendar year

Budget Highlights:

- Other expenditures includes an increase to repair courtroom intercom and microphone systems, as well as, upgraded copiers with scanning and emailing capabilities.

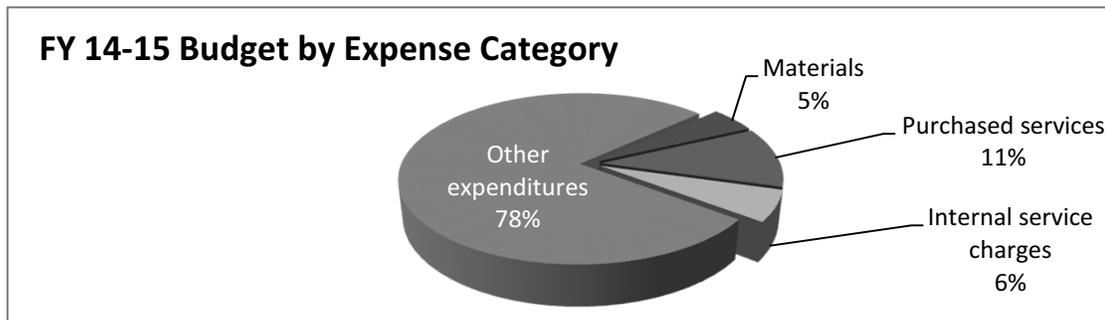
Emerging Budget Issues:

- The Court building exterior is in need of maintenance and repairs. The interior carpet and courtroom doors need replacing. Both of these issues will be addressed within the Facilities Management budget which is part of the Public Works department.

Juvenile & Domestic Relations Court

233000

	FY 12-13	FY 13-14	FY 14-15	Change from
Requirements:	Actual	Budget	Budget	prior Year
Purchased services	12,187	10,263	13,328	29.9%
Internal service charges	5,188	6,801	6,887	1.3%
Other expenditures	78,105	84,867	91,645	8.0%
Materials	12,584	12,562	5,680	-54.8%
Total Expenses/Requirements:	108,064	114,493	117,540	2.7%



Personnel:

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

	FY 12-13	FY 13-14	FY 14-15	Change from
Budgeted Resources:	Actual	Budget	Budget	prior Year

While no direct revenues are allotted to the Juvenile and Domestic Relations Court, the City collects fines and forfeitures, some of which are related to the JDR Court.

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
- 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.

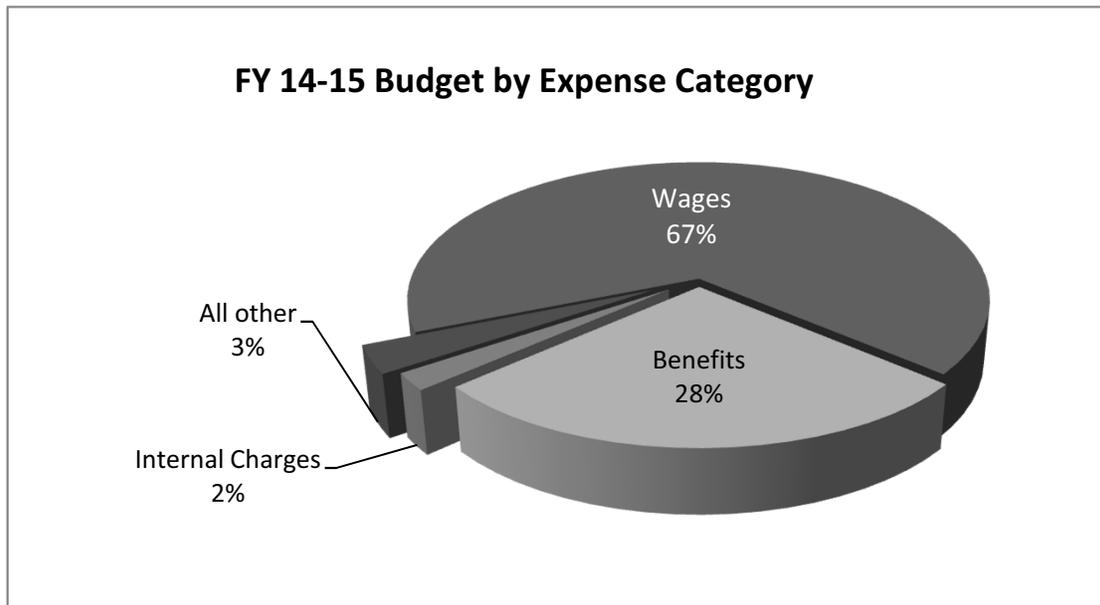
Goals

- 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.
- 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:	FY 12-13 Actual	FY 13-14 Budget	FY 14-15 Budget	Change from prior Year
Salaries and wages	2,415,033	2,675,197	2,775,995	3.8%
Employee benefits	905,223	910,211	1,133,809	24.6%
Internal service charges	69,163	67,923	84,236	24.0%
Other expenditures	47,734	52,308	54,870	4.9%
Materials	36,540	40,730	71,534	75.6%
Capital Outlay	-	-	9,000	0.0%
Total Expenses/Requirements:	3,473,693	3,746,369	4,129,444	10.2%



Commonwealth's Attorney

240000

Budget Highlights:

- Salaries and wages include a mid year 3% general wage increase. Benefits include rate increases for the Virginia Retirement System, as well as health insurance. Benefits also include Other Post Employment Benefits (OPEB) which were previously budgeted City-wide in the Non-Departmental section. This represents \$143,742 of the increase in Employee benefits.
- A new case management system for the Commonwealth Attorney's office has been proposed in the Capital Budget.
- The materials category is increased for a Lexis-Nexis legal search subscription and replacement computer supplies.
- Funding for the purchase of a new copier is included in Capital Outlay.
- In addition to representing the Commonwealth in criminal trials, the following occur on a daily basis:
 - 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 each year. These certificates must be filed in the appropriate courts in a timely manner 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) cases which account for over 1,200 additional cases prosecuted by the office.

Emerging Budget Issues:

- Changes in the Rules of Discovery will likely require that additional reports and information be provided to the defense. This will increase copy costs including paper, toner, and copy machines.
- The new case management system proposed in the Capital Improvement budget will require annual software maintenance costs in future years. These costs will be budgeted in the Operating budget.

Commonwealth's Attorney

240000

Personnel:		FY 12-13	FY 13-14	FY 14-15	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	0.00	0.00	0.00
127	Administrative Assistant III	0.00	1.00	1.00	0.00
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	12.00	12.00	0.00
139	Deputy Commonwealth Atty.	2.00	3.00	3.00	0.00
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	24,975	10,000	25,705	157.0%
Recovered Costs	108	0	0	0.0%
State Shared Expenses	1,634,523	1,761,267	1,761,267	0.0%
Total Revenues	1,659,606	1,771,267	1,786,972	100.0%
General Fund Support	1,814,087	1,975,102	2,342,472	18.6%
Total Resources	3,473,693	3,746,369	4,129,444	10.2%

Budget by Fund:

100 General Fund	3,473,693	3,746,369	4,129,444	10.2%
------------------	-----------	-----------	-----------	-------

A portion of General Fund support is provided by fines and forfeitures that are collected by the City; an unspecified portion of which are intended to support prosecution costs.

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 12-13	FY 13-14	FY 14-15	Change from prior Year
	Actual	Budget	Budget	
Complaints screened	6,998	6,800	6,800	0.0%
# of juvenile delinquent cases	1,398	2,500	2,500	0.0%
Number of investigations	234	270	270	0.0%

Budget Highlights:

- Purchased services are typically to the Tidewater Youth Services commission for residential group home stays. Funding for FY 14-15 has increased by \$50,000 for this effort, as well as an outreach program for intensive case management to ensure youth are maintaining a track to responsible citizenship.

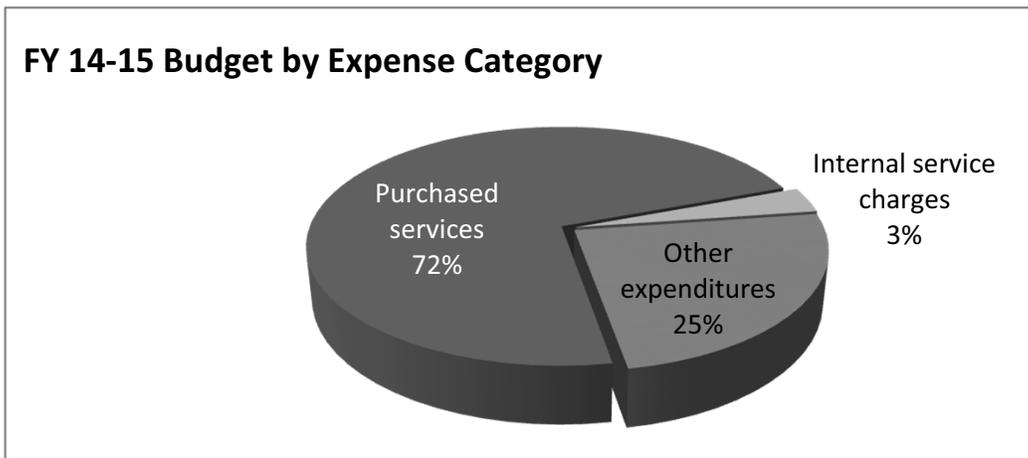
Emerging Budget Issues:

- The office is located within the Juvenile & Domestic Relations Court building. The exterior of the building is in need of maintenance and repairs. The interior flooring and painted surfaces are worn. These issues will be addressed within the Facilities Management budget which is part of the Public Works department.

Court Services Unit

234000

Requirements:	FY 12-13 Actual	FY 13-14 Budget	FY 14-15 Budget	Change from prior Year
Purchased services	190,004	186,410	237,130	27.2%
Internal service charges	6,715	6,304	11,291	79.1%
Other expenditures	72,592	81,220	80,500	-0.9%
Total Expenses/Requirements:	269,311	273,934	328,921	20.1%



Personnel:

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

Budgeted Resources:

No direct revenues are allotted or assessed.