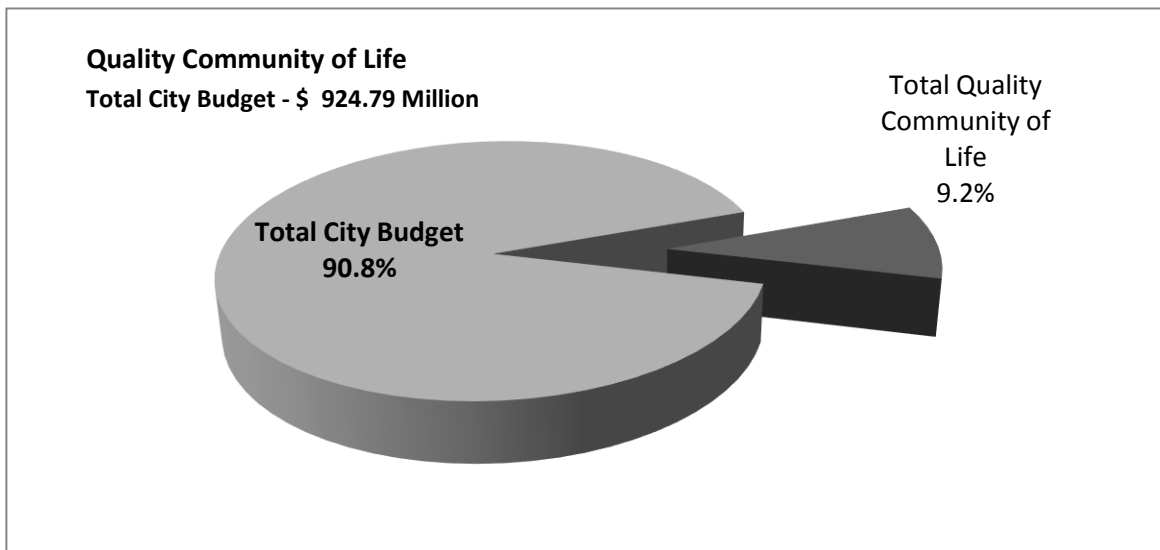


Quality Community of Life

Summary

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

Budget by Department	FY 12-13 Actual	FY 13-14 Budget	FY 14-15 Budget	Change from prior year
113074 Integrated Behavioral Healthcare	\$ 17,694,011	\$ 20,971,422	\$ 22,399,059	6.8%
112060 Health Department	2,724,901	2,791,355	2,768,379	-0.8%
Human Services Departments:				
113100 Community Programs	1,070,376	1,058,952	1,138,732	7.5%
113071 Interagency Consortium	3,365,908	3,856,579	3,851,910	-0.1%
113072 Juvenile Services	5,702,693	5,471,417	6,006,280	9.8%
113073 Social Services	17,756,141	19,442,270	21,085,921	8.5%
113090 Public Libraries	7,310,340	7,885,436	8,806,345	11.7%
410000 Mosquito Control	4,644,068	4,623,821	4,546,837	-1.7%
112020 Parks, Recreation & Tourism	10,817,512	12,499,117	14,634,748	17.1%
Total Quality Community of Life	\$ 71,085,951	\$ 78,600,369	\$ 85,238,211	8.4%



Quality Community of Life

Summary

Operating Revenues	FY 12-13	FY 13-14	FY 14-15	Change from
Resource	Actual	Budget	Budget	prior year
General Property Taxes	\$ 3,814,102	\$ 3,855,878	\$ 3,946,338	2.3%
Use of Money and Property	535,067	517,775	517,794	0.0%
Charges for Services	5,113,225	7,510,244	7,904,876	5.3%
Miscellaneous Revenue	399,757	826,889	914,748	10.6%
Recovered Costs	1,523,800	1,469,150	1,482,830	0.9%
State Other Categorical Aid	16,312,070	17,586,816	17,688,571	0.6%
Federal Aid	9,507,769	9,131,378	9,206,059	0.8%
Total Revenues	\$ 37,205,790	\$ 40,898,130	\$ 41,661,216	1.9%
General Fund Support	34,051,291	36,934,296	43,019,260	16.5%
Use of Fund Balance	171,129	767,943	557,735	-27.4%
Total Resources	\$ 71,428,209	\$ 78,600,369	\$ 85,238,211	8.4%

- General property taxes represent the 1 cent of real estate tax applicable to Mosquito Control.
- Use of money and property includes the rent payments for Park shelters, community centers, and concessions. Rent payments are also received for the Health Department building on Battlefield Blvd for the Commonwealth's share of construction costs for the facility.
- Charges for services include billings to clients for Community Services Board mental health services, and substance abuse programs, as well as, Parks and Recreation charges for community center memberships, and Library late return fines.
- Miscellaneous revenues include Parks and Recreation's Stay and Play program and After School program, as well as, sale of recreation merchandise and special event revenues.
- Recovered costs include juvenile detention stays billed to other localities.
- State and Federal aid includes contribution for Community Services Board, Interagency Consortium, Juvenile Services, Social Services, as well as, a small amount for the Law Library. Many of the functions performed by these agencies are mandated by State or Federal law.

Increase (Decrease) in Fund Balances

Integrated Behavioral			
Healthcare	\$ 654,756	\$ -	\$ 21,600
Interagency Consortium	245,783	-	0
Juvenile Services	(163,388)	-	-
Social Services	206,405	-	21,164
for Capital Project	-	-	-
Mosquito Control	(772,427)	(767,943)	(600,499)
Total Increases (Decreases)	\$ 171,129	\$ (767,943)	\$ (557,735)

Chesapeake Integrated Behavioral Healthcare

113074

Description:

Integrated Behavioral Healthcare (formerly known as Community Services Board) provides treatment and support services to individuals with Mental Illness, Intellectual Disability, and Substance Abuse. Treatment and support assist Chesapeake residents in managing their illness and help individuals to integrate into the community and improve their quality of life. The department is governed by a twelve-member community-based, City Council appointed board authorized by Chapter 10 of the Code of Virginia.

The Chesapeake Integrated Behavioral Healthcare (CIBH) is composed of:

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

Code	Program Title	Program Description
52100	Chapter 10 Administration	Administration including budget, finance, reimbursement, information systems (MIS), management services, as well as, consumer advocacy, volunteer opportunities, consumer and staff education and training.
52200	Mental Health	Mental health services for those with a serious emotional disturbance or a serious mental illness. Services include: <ul style="list-style-type: none"> ● Triage consultation/intake session ● Adult, child, and adolescent case management ● Group therapy and Psychiatric services ● Crisis intervention counseling in both outpatient and emergency services ● Preadmission screening for inpatient hospitalization ● Social or medical detoxification screenings

Chesapeake Integrated Behavioral Healthcare

113074

Code	Program Title	Program Description
52300	Intellectual Disability	Services for those who have been diagnosed with an Intellectual Disability according to criteria defined by the American Association of Intellectual and Developmental Disabilities. Services are also provided for infants and toddlers who are at-risk for intellectual and developmental disabilities. Services include: <ul style="list-style-type: none"> ● Infant intervention ● Supported residential services ● Day habilitation ● Vocational training ● Respite resources ● Family care residential services
52400	Substance Abuse	Assessment, evaluation and treatment/counseling for individuals affected by alcohol or drug abuse. Services include: <ul style="list-style-type: none"> ● Assessment and evaluation ● Residential treatment ● Social and hospital based detoxification and training ● Specialized programming targeted to intensive counseling services ● Prevention and education
52600	Community Services Grants	Other funds to be used as determined by need throughout the fiscal year.

Budget by Program	FY 12-13 Actual	FY 13-14 Budget	FY 14-15 Budget	Change from prior year
52100 Chapter 10 Administration	1,653,515	2,228,932	2,103,851	-5.6%
52200 Mental Health	9,108,541	8,770,997	10,851,549	23.7%
52300 Intellectual Disability	5,050,640	7,156,291	7,184,981	0.4%
52400 Substance Abuse	1,557,361	2,244,541	1,906,606	-15.1%
52600 Community Services-Other	-	250,000	26,617	-89.4%
CSB, Inc (rent payment)	323,954	320,661	325,455	1.5%
Total By Program	17,694,010	20,971,422	22,399,059	6.8%

Expenses for Chapter 10 Administration will be allocated from the Mental Health, Intellectual Disability and Substance Abuse programs as funds are expended.

Chesapeake Integrated Behavioral Healthcare

113074

Goals:

- Provide a continuum of Mental Health, Substance Abuse, and Intellectual Disability services that are treatment oriented, recovery oriented and will assist individuals with integration in the community, as well as, improve individuals' quality of life.
- Provide necessary local, regional, and state reports to ensure accountability to stakeholders.
- Provide the Virginia Department of Behavioral Health and Developmental Services (VDBHDS) and the CSB Board of Directors with relevant data/information to meet the requirements of the State's performance contract.
- Protect the human rights of the individuals we serve by providing Quality Assurance Services which include: investigation of alleged client right violations, managing client abuse issues, and providing corrective action, as necessary. These services are provided within timelines established by the Virginia Department of Behavioral Health and Developmental Services.
- Assure 24 hours a day, seven days a week emergency psychiatric services for the purpose of pre-admission screening to reduce individuals' risk for suicide, homicide and /or further exacerbation of mental illness.
- Provide outpatient Mental Health and Substance Abuse services to prevent further exacerbation of symptoms and to reduce the chances of an acute mental health or substance abuse crisis.
- Provide case management services and intensive support services to help individuals with chronic conditions to remain in the community and not be placed in higher cost institutions.
- Provide appropriate intervention services for infants and toddlers who have developmental delays in an effort to reduce the effect of disabling conditions and when possible, to prevent the development of secondary physical or mental conditions.
- Provide respite and other financial support subsidies to families or service providers on behalf of the individual clients with intellectual disabilities in order that the family unit might remain intact and a natural support to the client.

Chesapeake Integrated Behavioral Healthcare

113074

Performance Measures	FY 12-13 Actual	FY 13-14 Budget	FY 14-15 Budget	Change from prior year
Total # of hours provided by volunteers	5,220	4,600	4,600	0%
Mental Health Services:				
hours of outpatient services	18,449	19,924	21,517	8%
hours of case management	11,867	12,800	13,312	4%
hours of emergency services	5,179	4,852	6,554	35%
Substance Abuse:				
hours of outpatient services	17,249	20,526	23,810	16%
# of persons served as outpatient	851	1,044	1,232	18%
Days of detoxification services including medical detox, partial hospitalization, intensive residential, and supervised residential	912	1,031	1,155	12%
Intellectual Disability:				
# of hours early intervention	23,625	19,500	20,000	3%
# of families/clients provided support for intellectually disabled (Includes vouchers, family care, respite, and SLP-supported living)	264	275	280	2%
# clients receiving case management	362	350	373	7%
# of units of day support	34,620	40,000	40,000	0%
# of days of sponsored placements	730	730	730	0%
# of hours of staff (Supported Living)	8,400	8,400	8,400	0%

Chesapeake Integrated Behavioral Healthcare

113074

Budget Highlights

- The budget for Community Services-Other is a holding place, or contingency of appropriation authority, which will be transferred to the appropriate programs as services are rendered. This contingency was reduced in FY14-15 with better estimation of program expenses. Funding for the department is a combination of Federal, State, and local funding depending upon the services performed. It is anticipated that up to 70% of clients will have health care coverage under the Affordable Care Act. If additional funding is received from federal, state, or fee revenue, then an additional appropriation during the fiscal year may be required.
- Intellectual Disability Program includes the Community Housing facility called Highlands Place. This is an intermediate care facility for individuals with intellectual disabilities which opened in the Summer of 2013. Operating costs include staffing of 33.5 positions, heating, cooling, and maintenance costs of two residential facilities that will house a total of 10 persons. Once licensed, most operating costs of the facility will be reimbursed by Medicaid.
- Wages and benefits include a 3% general wage increase effective October 1st, along with increases in the Virginia Retirement System rate and health insurance increases. Other Post Employment Benefits (OPEB). OPEB costs previously included as Non-Departmental expenses have been distributed to departments starting in FY 2015, including \$632,000 to CIBH.
- Changes to the complement for personnel for the FY 2014-15 proposed operating budget include three (3) Clinician II positions and one (1) Clinician III position. The new positions allow the expansion of the therapeutic day program for children and adolescents by maintaining the required 1:6 ratio in the classroom and 1:24 ratio for case management. Additional part-time hours equivalent to 0.5 FTE Clinician II for adult case management are also added in the FY 2014-15 proposed budget.
- Purchased services includes outside professional medical or hospitalization services including an expansion into tele-psychiatry services in an effort to meet the needs of clients and to address the waiting list of currently unserved patients.
- Internal service charges increased for information technology, self insurance, and central fleet. This category also includes operational overhead to the City's general fund.

Emerging Budget Issues

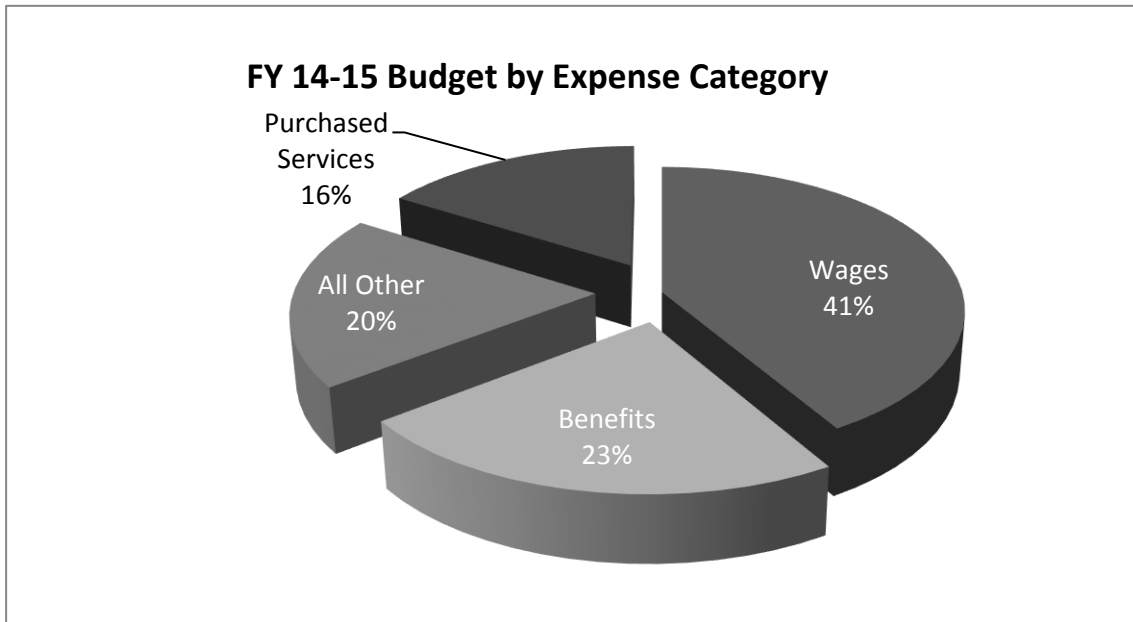
- Mental health medication costs are expected to rise at least 8% per year. The CIBH is looking toward an in-house pharmacy to address these costs.
- The Program of Assertive Community Treatment, directed toward those with persistent, severe mental illness will most likely require additional support. In FY 2016 the CIBH anticipates adding two positions to meet new service requirements: a Senior Nurse and a Clinician II.

Chesapeake Integrated Behavioral Healthcare

113074

Requirements:	FY 12-13 Actual	FY 13-14 Budget	FY 14-15 Budget	Change from prior year
Salaries and wages	8,334,884	9,188,008	9,266,995	0.9%
Employee benefits	3,322,879	4,035,551	5,193,009	28.7%
Purchased services	2,014,536	3,558,377	3,595,717	1.0%
Internal service charges	899,140	797,087	870,708	9.2%
Other expenditures*	1,956,298	2,086,448	2,129,528	2.1%
Materials	1,148,716	1,288,451	1,325,602	2.9%
Capital Outlay	17,558	17,500	17,500	0.0%
		-	-	0.0%
Total Expenses/Requirements:	17,694,010	20,971,422	22,399,059	6.8%

*Other expenditures includes water/sewer, telephone, electricity, and travel related.



Personnel: Grade	Positions	FY 12-13 Budget	FY 13-14 Budget	FY 14-15 Budget	Change from prior year
105	Office Assistant I	1.00	0.00	0.00	0.00
106	Van Driver	6.20	6.00	5.83	-0.18
106	Substitute Pooled Van Driver	1.25	1.25	2.00	0.75
108	Data Control Technician II	2.00	0.00	0.00	0.00
109	Office Specialist I	17.93	19.31	19.30	0.00
109	Account Clerk	3.00	3.00	3.00	0.00
109	Direct Support Technician	30.58	30.58	30.40	-0.18
109	Substitute Pooled Direct Support Technicians	3.00	3.00	3.00	0.00
113	Office Specialist II	4.00	3.00	3.00	0.00

Chesapeake Integrated Behavioral Healthcare

113074

Personnel continued:		FY 12-13	FY 13-14	FY 14-15	Change from
Grade	Positions	Budget	Budget	Budget	prior year
114	Account Technician II	1.00	1.00	1.00	0.00
115	Office Coordinator	1.00	1.00	0.00	-1.00
115	Reimbursement Specialist	4.00	4.00	4.00	0.00
116	Account Technician III	1.00	1.00	1.00	0.00
117	Payroll Technician II	1.00	1.00	1.00	0.00
117	Licensed Practical Nurse	8.00	8.00	8.00	0.00
119	Administrative Assistant I	1.00	1.00	2.00	1.00
119	Clinician I	17.53	15.63	16.75	1.12
121	Clinician II	64.82	61.19	64.38	3.19
121	Substitute/Pooled Clinician II	4.35	4.35	3.12	-1.23
121	Preventions Specialist	3.60	2.00	2.00	0.00
122	Business Systems Analyst	1.00	1.00	1.00	0.00
122	Reimbursement Supervisor	1.00	1.00	1.00	0.00
123	Accountant I	3.00	3.00	3.00	0.00
123	Registered Nurse	1.00	1.00	1.00	0.00
123	Clinician III	12.00	12.00	13.00	1.00
123	Psychiatric Nurse	8.50	8.50	7.50	-1.00
123	Quality Assurance Analyst	1.00	1.00	2.00	1.00
123	Family Resource Specialist II	1.00	1.00	0.00	-1.00
125	Licensed Clinician	11.00	15.00	14.00	-1.00
128	Senior Licensed Clinician	12.00	6.00	6.00	0.00
128	Senior Psychiatric Nurse	0.00	0.00	1.00	1.00
128	Program Supervisor	8.00	8.00	8.00	0.00
129	Network Engineer 1	1.00	1.00	1.00	0.00
130	Fiscal Administrator	1.00	1.00	1.00	0.00
130	Nursing Supervisor	1.00	1.00	1.00	0.00
130	Licensed Program Supervisor	4.00	4.00	4.00	0.00
132	MH/SA Program Administrator	2.00	2.00	2.00	0.00
132	Quality Assurance Admin.	1.00	1.00	1.00	0.00
133	Intellect. Disability Prog. Dir.	1.00	1.00	1.00	0.00
134	CIBH, MIS Administrator	1.00	1.00	1.00	0.00
135	MH/SA Program Director	1.00	1.00	1.00	0.00
135	Administrative Services Director	1.00	1.00	1.00	0.00
141	Executive Director, CIBH	1.00	1.00	1.00	0.00
Unclass.	Medical Director/Psychiatrist	3.00	3.00	3.00	0.00
Total Department Personnel		253.76	241.81	245.28	3.47

Chesapeake Integrated Behavioral Healthcare

113074

Operating Revenues	FY 12-13 Actual	FY 13-14 Budget	FY 14-15 Budget	Change from prior year
205 Integrated Behavioral Healthcare				
Use of Money and Property	11,794	0	0	0.0%
Charges for Services	3,865,733	6,135,146	6,443,571	5.0%
Miscellaneous Revenue	0	0	21,600	100.0%
Recovered Costs	9,122	0	0	0.0%
State Other Categorical Aid	7,398,856	7,704,963	7,535,956	-2.2%
Federal Aid	1,128,814	1,112,283	1,077,231	-3.2%
Total Revenues	12,414,318	14,952,392	15,078,358	100.00%
General Fund Support	5,934,448	6,019,030	7,342,301	21.98%
Total Resources	18,348,766	20,971,422	22,420,659	6.91%

- Charges for services represent all services that are billed to the client or their insurance company. The CSB bills Medicaid, Medicare, commercial insurance, other agencies, as well as, the client directly. Services that are not covered by insurance are based on an individual's income and ability to pay. The increase in the expected charges for services relates to the new Intermediate Care Facility for the Intellectually Disabled with open the Summer 2013.
- State revenue consists of funds received directly from the State of Virginia for Mental Health, Substance Abuse programs, and Intellectual Disability programs including infant intervention. Federal revenue consists of block grants for mental health, substance abuse, and infant intervention programs. All except the infant intervention are included in a performance contract with the state to provide medical, psychiatric, and other support services.

Budget by Fund:	FY 12-13 Actual	FY 13-14 Budget	FY 14-15 Budget	Change from prior year
205 Integrated Behavioral Healthcare	17,694,010	20,971,422	22,399,059	6.8%

Health Department

112060

Description:

The Health Department promotes health for the citizens of Chesapeake by providing services that are not otherwise provided by the private sector which include: restaurant inspection, sewer permits and inspection, ground water protection, rodent and rabies control, and issuing death certificates. The department also provides maternal and child health care, and family planning services.

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

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

Budget by Program	FY 12-13 Actual	FY 13-14 Budget	FY 14-15 Budget	Change from prior year
51100 Community Health Center	594,390	575,000	454,858	-20.9%
51112 General Clinic	1,519,806	1,564,219	1,642,413	5.0%
51400 Occupational Health	610,705	652,136	671,108	2.9%
Total By Program	2,724,901	2,791,355	2,768,379	-0.8%

Goals

- Provide health risk appraisals, physical exams, counseling, treatment, referral, and education to all City EMS, Fire, Police, and Sheriff employees in accordance with the updated medical guidelines and local policy.
- Maintain the Blood Borne Pathogen Exposure Control Plan by educating departments and implementing procedures to protect from the potentially devastating long term impact of untreated or non-assessed blood borne pathogen exposure.
- Protect against environmental health hazards by diagnosing, investigating, and correcting environmental health problems through routine inspections of food and tourist establishments; permitting and inspecting private well installations and sewage disposal systems; and monitoring rabies exposures and communicable diseases.

Health Department

112060

Performance Measures	FY 12-13 Actual	FY 13-14 Budget	FY 14-15 Budget	Change from prior year
General Clinic:				
# of communicable disease investigations	527	650	600	-7.7%
# of sexually transmitted disease visits	2,020	2,400	2,100	-12.5%
# of family planning visits	2,773	3,200	2,400	-25.0%
# of breast & cervical cancer visits	1,194	1,300	1,200	-7.7%
# of immunizations	3,388	4,000	3,400	-15.0%
# of Tuberculosis visits	2,328	1,200	2,000	66.7%
# of restaurant inspections conducted	1,307	1,450	1,550	6.9%
# of food establishment permits issued	729	640	770	20.3%
# of septic system permits issued	90	100	100	0.0%
# of well permits issued	408	450	500	11.1%
Occupational Health				
# of employee full physicals	911	798	1,085	36.0%
# of employee partial physicals	252	254	267	5.1%

Budget Highlights:

- Employee salaries and wages reflect a 3% general wage increase effective October 2014.
- The increase in employee benefits is primarily the result of Other Post Employment Benefits (OPEB) which are allocated to the department budgets beginning in FY 2015. This represents \$17,552 of the increased cost of employee benefits.
- The community health center payment reflects a reduction of funding between Peninsula Institute for Community Health (PICH) and Chesapeake Health Department in accordance with the June 2012 agreement.
- The budget increased for the Co-op Health Board payment, which is the required City contribution to the State for the Health Department. Most department employees and operating expenses of the health department are paid by the State.

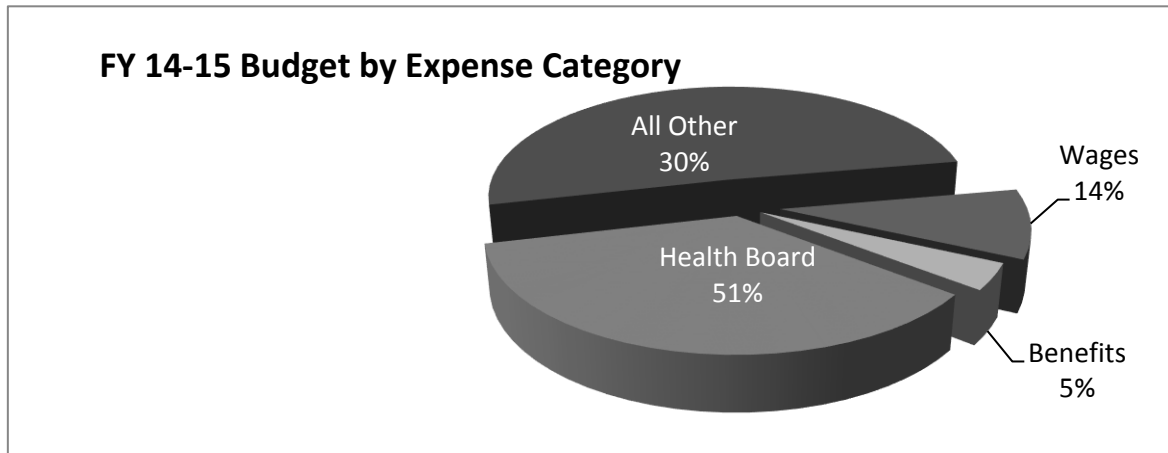
Emerging Budget Issues

- The City's Capital Improvement Budget proposes expansion of the Health department building.
- The occupational health services (OHS) is currently at 100% capacity for Chesapeake public safety employees' physical assessments. Current clinician staffing may have to be augmented.

Health Department

112060

Requirements:	FY 12-13 Actual	FY 13-14 Budget	FY 14-15 Budget	Change from prior year
Salaries and wages	369,521	388,302	396,905	2.2%
Employee benefits	138,131	136,948	153,624	12.2%
Purchased services	627,950	155,583	150,750	-3.1%
Community Health Center payment	-	575,000	454,858	-20.9%
Internal service charges	82,670	74,029	75,292	1.7%
Co-op Health Board Contribution	1,371,515	1,428,000	1,503,482	5.3%
Other Expenses	(17,658)	23,493	23,468	-0.1%
Materials	8,324	10,000	10,000	0.0%
Indigent Maternity Care	144,448	-	-	N/A
Total Expenses/Requirements:	2,724,901	2,791,355	2,768,379	-0.8%



Personnel:	FY 12-13 Budget	FY 13-14 Budget	FY 14-15 Budget	Change from prior year
Grade Positions				
Unclass. Administrative Office Spec. II	1.00	1.00	1.00	0.00
Unclass. Healthcare Technologist II	1.00	1.00	1.00	0.00
Unclass. Registered Nurse II (Sr. Nurse)	1.00	1.00	1.00	0.00
Unclass. Licensed Practical Nurse	1.00	1.00	1.00	0.00
Unclass. Certified Nurse Practitioner	2.00	2.00	2.00	0.00
Unclass. General Admin. Supervisor	1.00	1.00	1.00	0.00
Unclass. Medical Lab Tech. II	0.60	0.60	0.60	0.00
Unclass. Store & Warehouse Specialist II	0.80	0.80	0.80	0.00
Total Department Personnel	8.40	8.40	8.40	0.00

Health Department

112060

Operating Revenues Resource	FY 12-13 Actual	FY 13-14 Budget	FY 14-15 Budget	Change from prior year
100 General Fund				
Use of Money and Property	138,799	137,628	137,628	0.0%
State Other Categorical Aid	17,371	0	0	0.0%
Total Revenues	156,170	137,628	137,628	100.0%
General Fund Support	2,568,731	2,653,727	2,630,751	-0.9%
Total Resources	2,724,901	2,791,355	2,768,379	-0.8%

Human Services - Community Programs

113100

Description:

Community Programs became a division of the Human Services Department in FY 2013-14. It's mission is to connect citizens with resources. It is organized into three functional areas: community development, human development, and public services. This office serves the community and coordinates service delivery across all agencies of the City. Activities include:

- Develop and encourage community involvement at the neighborhood level
- Provide ongoing programs and community collaboration to encourage positive youth development and prevention of juvenile delinquency
- Administer Federal, State, and Local grants
- Serve on various boards and task forces in the City and the region
- Coordinate and collaborate with City, State, and Federal agencies

Goals

- Provide outreach, education, communication, and information to inform and involve citizens in their communities.
- Serve as a resource to the City Manager, City Council, other City departments, citizens, and visitors by identifying trends in needs-for-services and develop processes to meet strategic goals of the City.
- Develop and maintain strong neighborhoods by providing information and resources to keep housing and infrastructure up-to-date; and encourage community involvement in crime prevention, neighborhood appearance, and social conditions within communities.
- Administer the Comprehensive Plan for Youth by implementing programs that support truancy reduction, diversion from the court system, ecological stewardship, child abuse prevention and community investment, as well as, the personal safety and emotional well being of children, youth, and families.
- Coordinate and administer City housing and housing-related programs and services including recommendations to the City Manager and City Council on housing policies.

Human Services - Community Programs

113100

Performance Measures	FY 12-13 Actual	FY 13-14 Budget	FY 14-15 Budget	Change from prior year
Youth Programs				
# receiving community service	230	200	210	5.0%
# receiving case management services	86	75	80	6.7%
# diverted from court	245	200	250	25.0%
# assisted who have been abused and neglected	85	75	75	0.0%
Housing Programs				
# of homeless and housing related calls	600	400	400	0.0%

Budget Highlights:

- The FY 14-15 operating budget includes a 3% general wage increase effective October 1st, as well as, Virginia Retirement System and health insurance rate premium increases. Starting in FY 2015, the cost for Other Post Employment Benefits (OPEB) is allocated to individual departments instead of in the Non-Departmental section of the budget. This explains \$32,660 of the increased costs of employee benefits.
- One Community Program Specialist position has been added to address prison re-entry and homelessness issues. During FY 2012-13 the department contracted with an outside agency to provide case management services; with the new position, the contracted services will cease. The case manager assists individuals with seeking employment, job skills, housing, re-uniting with family members, and receiving benefits/services from Social Services.
- Funding in the purchases services category will allow analysis of service and program needs of our older population, the homeless consortium, and the comprehensive plan for youth.

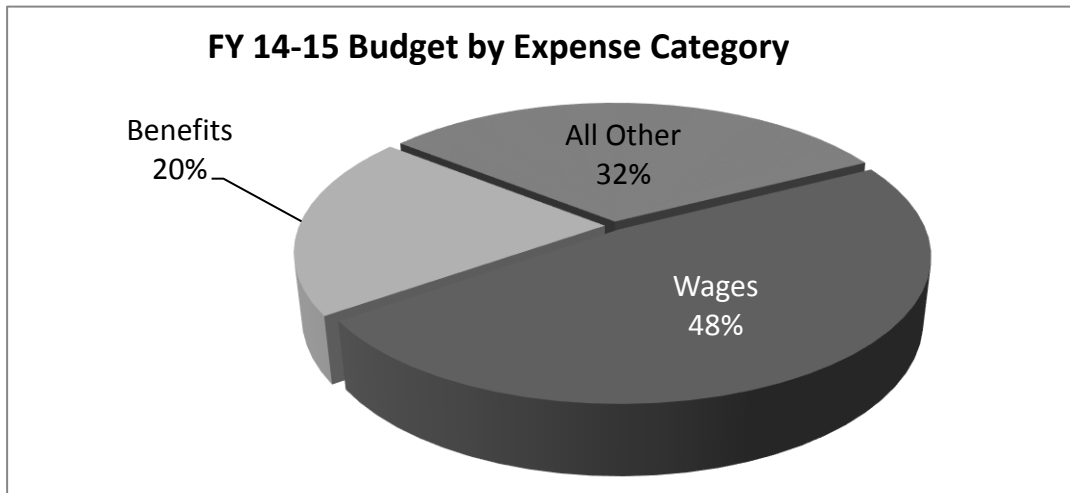
Emerging Budget Issues

- The next area of focus for the Bureau will be the growing population of elderly residents. In conjunction with Social Services, data will be collected and analyzed in order to develop a plan for our senior residents.

Requirements:	FY 12-13 Actual	FY 13-14 Budget	FY 14-15 Budget	Change from prior year
Salaries and wages	576,942	492,451	542,821	10.2%
Employee benefits	230,228	181,680	231,179	27.2%
Purchased services & materials	107,056	182,119	177,648	-2.5%
Internal service charges	129,980	145,243	156,284	7.6%
Other expenditures	24,527	53,859	27,800	-48.4%
Volunteer Services	1,644	3,600	3,000	-16.7%
Total Expenses/Requirements:	1,070,376	1,058,952	1,138,732	7.5%

Human Services - Community Programs

113100



Personnel:		FY 12-13	FY 13-14	FY 14-15	Change from
Grade	Positions	Budget	Budget	Budget	prior year
107	Office Assistant II	0.80	0.80	0.80	0.00
115	Office Coordinator	2.00	1.00	1.00	0.00
120	Community Programs Specialist	6.00	6.00	7.00	1.00
126	City Events Coordinator	1.00	0.00	0.00	0.00
126	Sr. Community Programs Spec.	0.63	1.00	1.00	0.00
130	Community Programs Admin.	2.00	1.00	1.00	0.00
132	Community Programs Mgr.	1.00	0.00	0.00	0.00
Total Department Personnel		13.43	9.80	10.80	1.00

Budgeted Resources:

No direct resources are allotted or assessed

Notes:

- This presentation does not include the Community Development Block Grant. The appropriation for this grant is handled outside the City's Annual Operating Budget.

Human Services - Interagency Consortium

113071

Description:

The Chesapeake Interagency Consortium (CIC) is a division of the Department of Human Services. The purpose of the Consortium is to administer the Virginia Comprehensive Services Act (CSA). This act provides for a collaborative system of services and funding that is child-centered, family-focused, and community-based. It serves the needs of troubled and at-risk youths and their families through a Community Policy and Management Team (CPMT) comprised of agency and department directors appointed by City Council.

Children, youth and families are referred through the following agencies or departments represented on the CPMT: Social Services, Integrated Behavioral Healthcare, Public Schools, Court Services, or the Health Department.

Family Assessment and Planning Teams (FAPT) are comprised of agency/department professionals, private service providers, and parents to determine the most appropriate and cost effective services.

Code	Program Title	Program Description
53700	Interagency Consortium	Administration - payroll and general expenses for operational costs.
53702	Interagency Pool Funds	Provides funding for contracted services for troubled and at risk children, youth and their families.

Budget by Program		FY 12-13	FY 13-14	FY 14-15	Change from
		Actual	Budget	Budget	prior year
53700	Interagency Consortium	249,396	269,937	265,268	-1.7%
53702	Interagency Pool Funds	3,116,512	3,586,642	3,586,642	0.0%
Total By Program		3,365,908	3,856,579	3,851,910	-0.1%

Goals

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

Human Services - Interagency Consortium

113071

Goals continued

- Encourage a public and private partnership in the delivery of services to troubled and at risk youth and their families.
- Provide communities flexibility in the use of funds and to authorize communities to make decisions and be accountable for providing services in concert with these purposes.

Performance Measures	FY 12-13 Actual	FY 13-14 Budget	FY 14-15 Budget	Change from prior year
# of persons served	86	92	94	2%

Budget Highlights:

- Salaries and benefits include a 3% general wage increase effective October 1st, as well as, Virginia Retirement System and health insurance rate premium increases. Starting in FY 2015, costs for Other Post Employment Benefits (OPEB) are shown in employee benefits of each department (previously part of the Non-Departmental budget).

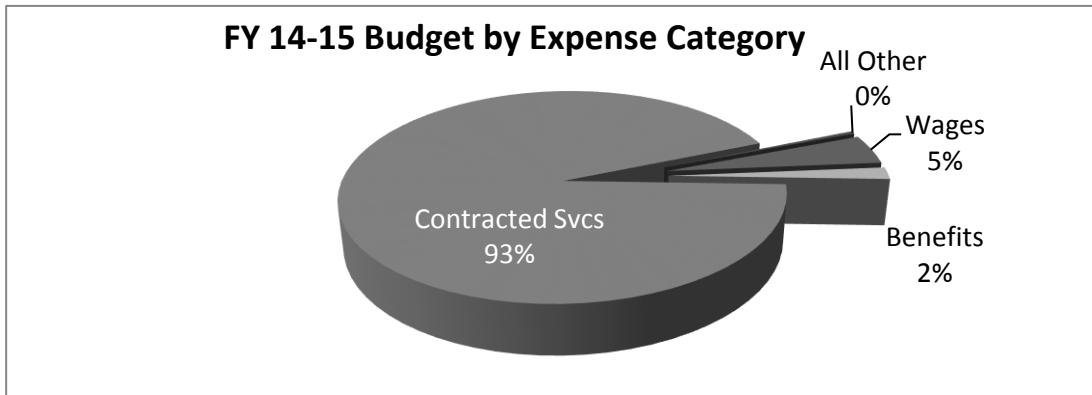
Emerging Budget Issues

- Expenses are dependent on the cases received and the care needed, whether it is for specialized/therapeutic foster care, group home, or residential treatment. The City contribution is 37.15% for each dollar appropriated. State funding contributes the balance of funding shown in this budget. Medicaid expenses are paid directly to providers.

Requirements:	FY 12-13 Actual	FY 13-14 Budget	FY 14-15 Budget	Change from prior year
Salaries and wages	155,220	168,935	173,434	2.7%
Employee benefits	64,275	70,130	70,377	0.4%
Contracted services	3,128,569	3,599,103	3,591,642	-0.2%
Internal service charges	8,618	9,282	6,282	-32.3%
Other expenditures	6,586	5,931	6,977	17.6%
Materials	2,640	3,198	3,198	0.0%
Total Expenses/Requirements:	3,365,908	3,856,579	3,851,910	-0.1%

Human Services - Interagency Consortium

113071



Personnel:		FY 12-13	FY 13-14	FY 14-15	Change from
Grade	Positions	Budget	Budget	Budget	prior year
125	Consortium Coordinator	1.00	1.00	1.00	0.00
114	Account Technician II	1.00	1.00	1.00	0.00
123	Accountant I	1.00	1.00	1.00	0.00
120	Utilization Program Specialist	1.00	1.00	1.00	0.00
Total Department Personnel		4.00	4.00	4.00	0.00

Operating Revenues

203 Interagency Consortium					
Use of Money and Property		1,218	0	0	0.0%
Charges for Services		90	0	0	0.0%
Recovered Costs		18,920	0	0	0.0%
State Other Categorical Aid		1,866,541	2,111,834	2,061,264	-2.4%
Total Revenues		1,886,769	2,111,834	2,061,264	100.0%
General Fund Support		1,724,922	1,744,745	1,790,646	2.6%
Total Resources		3,611,691	3,856,579	3,851,910	-0.1%

Budget by Fund:

203 Interagency Consortium	3,365,908	3,856,579	3,851,910	-0.1%
----------------------------	-----------	-----------	-----------	-------

Human Services - Juvenile Services

113072

Description:

Chesapeake Juvenile Services, a division of the Department of Human Services, is responsible for providing quality, secure, and safe detention services to all residents. Services provided include educational services, group and individual counseling, medical services, mental health assessments, behavior management and recreational activities. This is a regional facility that provides services to the following localities: Chesapeake, Portsmouth, Suffolk, Franklin, Isle of Wight and Southampton County.

Goals

- Provide quality secure and safe short-term and long-term detention services to the juveniles detained in our facility by order of the courts.
- To maintain compliance with State Standards and Certifications and successfully pass all regulatory monitoring visits from the Department of Juvenile Justice.

Performance Measures	FY 12-13 Actual	FY 13-14 Budget	FY 14-15 Budget	Change from prior year
# of juvenile admissions	594	594	592	-0.3%
% of Juveniles with felony charges	52%	52%	60%	15.4%
Total # of detention days	20,340	20,300	21,345	5.1%
Average length of stay (in days)	35	35	36	2.9%
# of educational hours	58,520	60,000	55,000	-8.3%
Average daily population	56	56	59	4.5%

Budget Highlights:

- Personnel changes include the reclassification of a Food Service Aide to a Cook position and an additional part-time Housekeeper I.
- Funding has also been added for overtime expenses. Salaries include a 3% general wage increase effective October 1st, as well as, increased rates for the Virginia Retirement System and health care premiums. Other Post Employment Benefits (OPEB) costs of \$290,564 are now budgeted in the benefits category of the department. Previously, only a small portion of these costs were included, with the balance reported in the Non-Departmental section of the budget.
- Replacements for aging equipment have been budgeted in FY 2014-15. Funding has also been increased for routine materials expenses, such as food, medical, and cleaning supplies.

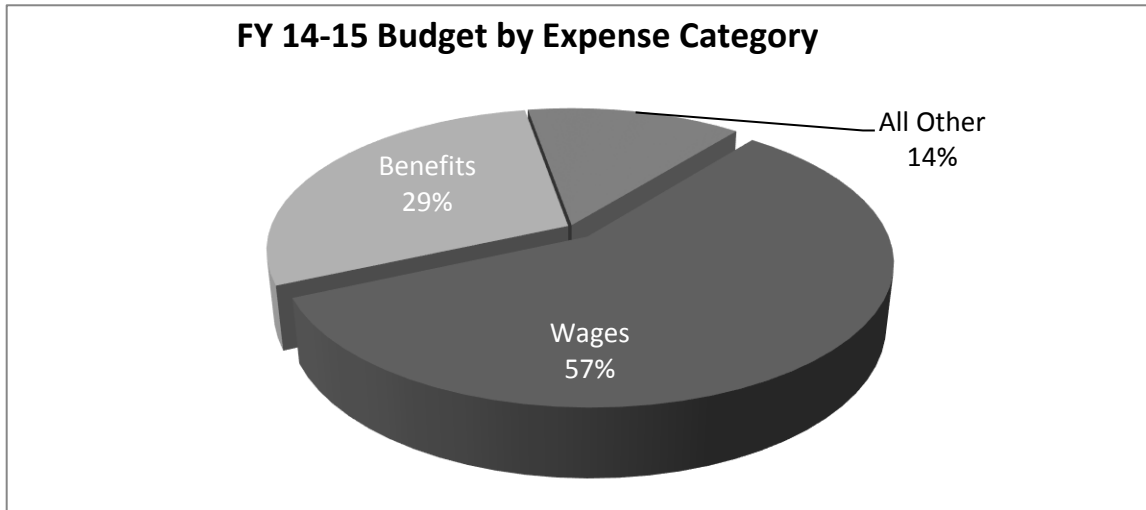
Human Services - Juvenile Services

113072

Emerging Budget Issues

- Maintenance of the facility continues to be an ongoing issue. The Control Room needs new equipment (DVRs, intercom system), and although the gym was recently painted, the flooring is in disrepair and will need to be replaced soon (estimated cost \$50,000).

Requirements:	FY 12-13 Actual	FY 13-14 Budget	FY 14-15 Budget	Change from prior year
Salaries and wages	3,287,897	3,216,786	3,439,646	6.9%
Employee benefits	1,348,027	1,412,680	1,726,557	22.2%
Purchased services	265,104	235,686	185,603	-21.2%
Internal service charges	166,150	169,551	177,441	4.7%
Other expenditures	192,118	213,274	194,118	-9.0%
Materials	251,347	223,440	255,000	14.1%
Equipment/Capital outlay	192,051	-	27,915	N/A
Total Expenses/Requirements:	5,702,693	5,471,417	6,006,280	9.8%



Human Services - Juvenile Services

113072

Personnel:		FY 12-13	FY 13-14	FY 14-15	Change from
Grade	Positions	Budget	Budget	Budget	prior year
101	Food Service Aide	1.00	1.00	0.00	-1.00
103	Laundry Worker	0.00	0.00	1.25	1.25
104	Housekeeper I	0.75	0.75	1.38	0.63
107	Office Assistant II	1.00	1.00	1.00	0.00
107	Security Control Operator	1.00	1.00	1.00	0.00
107	Cook	5.00	5.00	6.00	1.00
108	Food Service Assistant Supv.	0.00	0.00	0.00	0.00
113	Licensed Practical Nurse	1.00	0.00	0.00	0.00
114	Bldg. Maintenance Mechanic II	2.00	2.00	2.00	0.00
115	Food Service Supervisor	1.00	1.00	1.00	0.00
116	Account Technician III	2.00	2.00	2.00	0.00
117	Children's Counselor I	48.00	48.00	48.00	0.00
117	Substitute / Seasonal Pooled Children's Counselor I	6.20	6.20	7.43	1.23
117	Licensed Practical Nurse	0.00	1.00	1.00	0.00
119	Office Manager (Detention)	1.00	1.00	1.00	0.00
120	Recreation Specialist II	1.00	1.00	1.00	0.00
121	Senior Children's Counselor	2.00	2.00	2.00	0.00
121	Post-Dispositional Coordinator	1.00	1.00	1.00	0.00
122	Operations Coordinator	3.00	3.00	3.00	0.00
122	Juvenile Intake/Control Supv.	1.00	1.00	1.00	0.00
123	Registered Nurse	1.00	1.00	1.00	0.00
125	Team Leader	1.00	1.00	1.00	0.00
126	Family Services Supervisor	1.00	1.00	1.00	0.00
128	Assistant to the Director	2.00	2.00	2.00	0.00
135	Assistant Director	1.00	1.00	1.00	0.00
Total Department Personnel		83.95	83.95	87.05	3.10

* Laundry worker reclassified from temporary labor during FY 2013-14.

Operating Revenues		FY 12-13	FY 13-14	FY 14-15	Change from
Fund	Resource	Actual	Budget	Budget	prior year
208	Juvenile Services				
	Use of Money and Property	958	0	0	0.0%
	Charges for Services	6,155	10,653	6,200	-41.8%
	Recovered Costs	1,465,168	1,456,350	1,470,030	0.9%
	State Other Categorical Aid	2,240,517	2,138,314	2,148,080	0.5%
	Total Revenues	3,712,798	3,605,317	3,624,310	100.0%
	General Fund Support	1,826,507	1,866,100	2,381,970	27.6%
	Total Resources	5,539,305	5,471,417	6,006,280	9.8%

Budget by Fund:

208 Juvenile Services	5,702,693	5,471,417	6,006,280	9.8%
-----------------------	-----------	-----------	-----------	------

Human Services - Social Services

113073

Description:

The Social Services division of Human Services Department administers programs of Public Assistance according to the Federal and State legislation and local policies. Services include:

- Protection and care for abandoned, abused, or neglected children and adults at risk
- Reunification services to parents of children in foster care

Determination of eligibility for:

- Virginia Initiative for Employment not Welfare (VIEW)
- Temporary Assistance to Needy Families (TANF)
- Supplemental Nutrition Assistance Program (SNAP), a federal assistance program for low-income individuals and families administered by the U.S. Department of Agriculture
- Supplemental Nutrition Assistance Program Employment Training (SNAPET)
- Medicaid
- Burial benefits
- Fueling and Cooling assistance
- Assistance to the Aged, Blind, or Disabled
- Family Access to Medical Insurance Security (FAMIS);

The VIEW, TANF, and SNAPET programs helps aid qualifying recipients to obtain meaningful employment in order to reduce or eliminate their need for assistance and make them self-sustaining.

The City is responsible for determining eligibility of individuals for these programs, but benefits are provided by the Commonwealth upon approval by the Chesapeake Department of Human Services.

The Bureau of Public Assistance provides financial assistance to eligible City residents including:

- Fuel assistance
- Employment assistance
- Foster Parent/Adoptive training

The Bureau of Public Assistance also administers the collection of public assistance monies from the Fraud Program.

Project FIND (Fathers in New Directions) is a fatherhood program designed to lead fathers to self sufficiency by actively involving men in the lives of their children and securing gainful employment to meet the financial obligations to their children as well as contributing to their physical, emotional and social development.

Code	Program Title	Program Description
53110	Joint Staff Operations	Administration and department wide processing of services.
53111	Service Staff Operations	Direct customer contact for VIEW, SNAPET, TANF customers.
53120	Eligibility Staff Operations	Administration and determination of Medicaid eligibility, TANF, SNAP and other federal and state assistance programs.
53210	Bureau of Public Assistance	Provides payments to individuals eligible for financial assistance.

Human Services - Social Services

113073

Code	Program Title	Program Description
53500	Human Services - Other	Provides the local match for grants received from other governmental agencies.
53300	Welfare to Work	Intensive case management for TANF and VIEW clients.
53320	Fatherhood Program	Project FIND: to actively involve fathers in the lives of their children

Budget by Program		FY 12-13 Actual	FY 13-14 Budget	FY 14-15 Budget	Change from prior year
53110	Joint Staff Operations	3,626,237	3,959,204	4,284,577	8.2%
53111	Service Staff Operations	5,113,156	5,404,699	6,086,595	12.6%
53120	Eligibility Staff Operations	5,157,506	5,585,113	6,127,155	9.7%
53210	Bureau of Public Assistance	3,706,623	4,327,910	4,423,101	2.2%
53500	Human Services-Other	-	21,121	-	-100.0%
53300	Welfare to Work	64,407	62,821	72,480	15.4%
53320	Fatherhood Program	88,212	81,402	92,013	13.0%
Total By Program		17,756,141	19,442,270	21,085,921	8.5%

Goals

- Protect children from abuse and neglect by investigating Child Protective Services complaints. Protect elderly and disabled adults from abuse, neglect, exploitation, and inappropriate institutionalization.
- Administer the TANF, VIEW, SNAP, and SNAPET programs.
- Assist individuals receiving TANF with dependent children work towards employment in accordance with federal and state guidelines for the Virginia's Welfare Reform Program, the Federal Deficit Reduction Act and The Food and Nutrition Service Guideline.
- Determine eligibility of SNAP and forward Medicaid applications.

Performance Measures	FY 12-13 Actual	FY 13-14 Budget	FY 14-15 Budget	Change from prior year
Eligibility Determination				
# applications for TANF financial	10,919	11,791	11,791	0.0%
# applications for SNAP & TANF financial	17,189	18,413	18,413	0.0%
# of eligible Medicaid, TANF & Energy programs clients	25,396	24,135	24,135	0.0%
# of public assistance cases actually approved	17,719	27,092	23,000	-15.1%
Avg monthly # of clients served	37,113	51,985	37,000	-28.8%
SNAP program payment error rate (state target is 3%)	3.29%	0.00%	0.00%	0.0%

*Note that an application could result in services received under multiple programs (TANF, VIEW, SNAP, etc.)

Human Services - Social Services

113073

Performance Measures, continued	FY 12-13 Actual	FY 13-14 Budget	FY 14-15 Budget	Change from prior year
Fatherhood Program				
# of Fatherhood participants	54	55	55	0.0%
# employed full-time	49	48	48	0.0%
# of fathers graduating	40	40	40	0.0%
Social Services Provided to Community				
# of Child protective service reports	898	625	895	43.2%
# of Adult Protective Services cases	436	405	460	13.6%
# of Adults in need of Protective Service	228	150	200	33.3%
% foster child reunited w/in 12 mo.	30%	33%	30%	-9.1%
% of foster children reentering within 12 months of prior episode	0%	0%	0%	0.0%
% of adoptions finalized w/in 24 mo. of entering foster care	0%	10%	3%	-70.0%
# served monthly-Welfare to Work	31	42	45	7.1%
# placed in employment - full time	365	270	375	38.9%
# placed in employment - part time	129	147	135	-8.2%
% of TANF clients employed via program (VIEW)	57%	65%	59%	-9.2%
Average wage of TANF clients (VIEW)	\$8.33	\$8.25	\$8.34	1.1%
% of TANF employed after 90 days of job placement	74%	75%	76%	1.3%
Effectiveness Measures				
# of Fraud Investigations Completed	415	514	550	7.0%
# of Fraud Cases Prosecuted	14	22	30	36.4%
# of Fraud Cases Disqualified at a State Administrative Disqualification Hearing	74	105	130	23.8%
Fraud Overpayments Collected	\$93,963	\$95,058	\$110,000	15.7%
Customer Appeals Sustained	95.2%	100.0%	100.0%	0.0%
CPS Appeals Sustained	92.3%	100.0%	100.0%	0.0%

Human Services - Social Services

113073

Budget Highlights:

- Personnel changes for the FY 2014-15 budget includes an additional Family Services Specialist II position responsible for coordinating foster care and adoption services, as well as, providing oversight of trauma training. Two (2) Family Service Specialist I positions will be added to respond to crisis calls on the Child and Adult Protective services hotlines.
- Funding for the purchase of nine (9) new vehicles for the Family Services staff have been included. These vehicles will be used to make mandated monthly visits to each child's residences.
- Salaries and benefits include a 3% general wage increase effective October 1st, as well as, Virginia Retirement System and health insurance rate premium increases. Starting in FY 2015, the full cost for Other Post Employment Benefits (OPEB) of \$740,865 is included in employee benefits. Previously this was reported as a Non-Departmental cost.
- Other funding increases include: a language interpreter to assist clients with benefit applications; temporary labor for child care case processing; and increases in the cost of postage, telecommunications, and utilities. Funding is included for additional smart phones and internet band width.
- Funds have been included to replace the flooring throughout the Human Services building and replace employee workstations (PODS). This funding appears in the Capital Improvement Budget.
- Changes in the State's budget for Public Assistance payments have increased overall, especially for adoption subsidies.

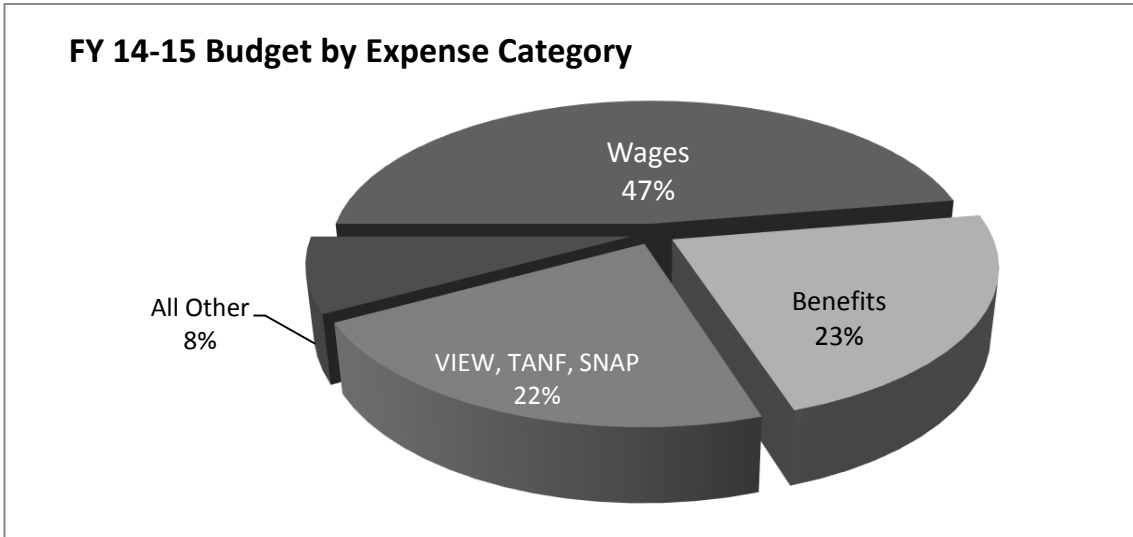
Emerging Budget Issues

- The annual software maintenance costs for the Harmony Case Management System are expected to increase in the coming fiscal years.
- Additional staff are anticipated for eligibility screening, quality control, and fraud investigations.
- As part of the "Virginia Prisoner and Juvenile Re-entry" initiative, an additional Family Service Specialist II position in anticipated for FY 2016 in order to meet mandated policies.

Requirements:	FY 12-13 Actual	FY 13-14 Budget	FY 14-15 Budget	Change from prior year
Salaries and wages	8,404,546	9,048,175	9,889,668	9.3%
Employee benefits	3,620,573	4,008,204	4,738,899	18.2%
Purchased services	854,519	857,043	694,034	-19.0%
Internal service charges	408,234	446,311	457,301	2.5%
Utilities	143,518	136,635	197,755	44.7%
Payments for VIEW, TANF, SNAP	4,062,625	4,675,351	4,599,369	-1.6%
Materials	134,826	135,130	133,362	-1.3%
Other Expenditures	127,300	135,421	215,533	59.2%
Replacement equip/capital outlay	-	-	160,000	N/A
Total Expenses/Requirements:	17,756,141	19,442,270	21,085,921	8.5%

Human Services - Social Services

113073



Personnel:		FY 12-13	FY 13-14	FY 14-15	Change from
Grade	Positions	Budget	Budget	Budget	prior year
105	Office Assistant I	15.00	14.00	14.00	0.00
105	Security Officer I	0.35	0.35	0.35	0.00
106	Benefits Program Aide I	11.00	13.00	13.00	0.00
106	Seasonal Benefits Prgm Aid I	0.00	0.00	2.50	2.50
106	Data Control Technician I	4.00	4.00	4.00	0.00
106	Laborer/Operator	1.00	1.00	1.00	0.00
107	Family Services Assistant	5.00	5.00	5.00	0.00
107	Office Assistant II	6.00	5.00	5.00	0.00
108	Data Control Technician II	1.00	1.00	1.00	0.00
109	Benefits Program Aide II	3.00	3.00	3.00	0.00
109	Office Specialist I	0.00	1.00	1.00	0.00
109	Seasonal Office Specialist I	0.00	0.00	1.25	1.25
112	Building Maint. Mechanic I	1.00	1.00	1.00	0.00
113	Office Specialist II	2.00	1.00	1.00	0.00
114	Account Technician II	6.00	6.00	6.00	0.00
115	Human Resources Technician	1.00	1.00	1.00	0.00
115	Office Coordinator	2.00	2.00	2.00	0.00
116	Account Technician III	1.00	1.00	1.00	0.00
116	Benefits Program Worker I	8.00	8.00	8.00	0.00
116	Seasonal Benefits Prgm Wkr I	0.00	0.00	1.25	1.25
117	Account Supervisor	1.00	1.00	1.00	0.00
119	Administrative Assistant I	1.00	0.00	0.00	0.00
119	Employment Services Worker I	11.00	11.00	11.00	0.00
119	Family Services Specialist I	31.00	33.00	35.00	2.00

Human Services - Social Services

113073

Personnel continued:		FY 12-13	FY 13-14	FY 14-15	Change from
Grade	Positions	Budget	Budget	Budget	prior year
119	Seasonal Family Services Specialist I	0.00	0.00	7.38	7.38
120	Benefits Program Worker II	44.00	48.00	48.00	0.00
120	Seasonal Benefits Prgm Wkr II	0.00	0.00	1.25	1.25
120	General Supervisor	0.00	1.00	1.00	0.00
120	Human Resources Specialist I	0.00	1.00	1.00	0.00
121	Employment Svcs. Worker II	4.00	4.00	4.00	0.00
122	Benefits Program Worker III	11.00	12.00	12.00	0.00
122	Seasonal Benefits Prgm Wkr III*	0.00	0.00	1.25	1.25
122	Client Technology Analyst I	0.00	1.00	1.00	0.00
122	Social Services HR Specialist I	1.00	0.00	0.00	0.00
122	Family Services Specialist II	11.00	11.00	12.00	1.00
123	Accountant I	1.00	1.00	1.00	0.00
123	Family Services Specialist III	5.00	5.00	5.00	0.00
125	Benefits Program Supervisor I	10.00	10.00	10.00	0.00
125	Training Specialist	1.00	1.00	0.00	-1.00
126	Family Services Supervisor	7.00	9.00	9.00	0.00
126	Benefit Programs Supervisor II	0.00	0.00	1.00	1.00
126	Seasonal Family Services Supr	0.00	0.00	1.25	1.25
127	Administrative Assistant III	2.00	1.00	1.00	0.00
127	Chief of Admin. Mngt & Staff Support		1.00	1.00	0.00
128	Management Analyst	1.00	1.00	1.00	0.00
129	Systems Analyst I	1.00	1.00	1.00	0.00
130	Chief Benefits Supervisor	1.00	1.00	1.00	0.00
130	Chief of Special Programs	0.00	1.00	1.00	0.00
130	Chief Family Services Supervisor	1.00	1.00	1.00	0.00
130	Fiscal Administrator	1.00	1.00	1.00	0.00
137	Assistant Director of Soc. Svcs.	1.00	1.00	1.00	0.00
141	Director of Human Services	1.00	1.00	1.00	0.00
Total Department Personnel		215.35	226.35	245.48	19.13

Operating Revenues		FY 12-13	FY 13-14	FY 14-15	Change from
		Actual	Budget	Budget	prior year
201	<u>Virginia Public Assistance</u>				
	Use of Money and Property	2,246	0	0	0.0%
	Charges for Services	10,508	1,200	1,200	0.0%
	Recovered Costs	19,488	12,800	12,800	0.0%
	State Other Categorical Aid	4,613,623	5,464,082	5,763,275	5.5%
	Federal Aid	8,378,955	8,019,095	8,128,828	1.4%
	Total Revenues	13,024,821	13,497,177	13,906,103	3.0%
	General Fund Support	4,937,725	5,945,093	7,200,982	21.1%
	Total Resources	17,962,546	19,442,270	21,107,085	8.6%

Chesapeake Public Libraries

113090

Description:

Public Libraries serve as the vital link between our community and the world of knowledge and literature. Chesapeake operates the Central Library and six smaller neighborhood libraries, a bookmobile, and the Law Library. In assuring this link, the library acquires informational, recreational, and educational resources in both print and electronic formats and develops services, technologies, and programs to meet the interests and needs of the diverse citizenry of Chesapeake.

Code	Program Title	Program Description
73100	Library	Includes the operation, staffing, and inventory of the seven libraries, records management, and the law library
73104	Book Purchases	Book and collection purchases from fees and fines revenue
73105	State Aid	Funds from the Commonwealth for collection purchases
21800	Law Library	Law materials and on-line legal research

Budget by Program		FY 12-13 Actual	FY 13-14 Budget	FY 14-15 Budget	Change from prior year
73100	Public Library	6,720,768	7,316,985	8,266,954	13.0%
73104	Book Purchases	327,920	287,404	256,731	-10.7%
73105	State Aid	175,163	167,623	179,996	7.4%
21800	Law Library	86,488	113,424	102,664	-9.5%
Total By Program		7,310,340	7,885,436	8,806,345	11.7%

Goals

- The Library will continue to provide seven neighborhood locations for educational support, reading, learning, programs, meetings, cultural events and community gathering spaces.
- Anticipate and implement changes in technology that expand access to the digital world including virtual library services, e-collections, and self-help features for patrons.
- Support economic vitality by building community partnerships to deliver an array of accessible adult literacy and job help services at each location.
- Develop early childhood literacy areas and services to help children and caretakers acquire the skills necessary to succeed in school and life. Offer materials and programs to support families and teens.
- Partner with the Norfolk County Historic Society and other organizations and citizens to preserve local history and promote a strong sense of community identity.
- Provide citizens access to legal information and research resources.

Chesapeake Public Libraries

113090

Performance Measures	FY 12-13 Actual	FY 13-14 Budget	FY 14-15 Budget	Change from prior year
# of items checked out	2,544,675	2,650,000	2,700,000	1.9%
# of patron visits	1,410,177	1,420,000	1,420,000	0.0%
# of bookmobile patron visits	9,645	9,700	10,750	10.8%
# of patron resume/app assistance	2,244	2,500	2,500	0.0%
# of hours of public computer usage	565,386	640,000	600,000	-6.3%
# of Law Library reference requests	15,193	24,000	10,000	-58.3%
# of children for reading events	59,150	66,500	66,500	0.0%
# of website visits	472,836	480,000	500,000	4.2%
# of teen/adult event attendance	18,219	25,500	25,500	0.0%
# of Wi-Fi users	106,500	120,000	600,000	400.0%
# of law database searches	10,141	20,200	20,200	0.0%
# of public meeting room users	77,718	82,000	82,000	0.0%
# of E-Books checked out	31,301	59,500	82,000	37.8%

Budget Highlights:

- Salaries and wages reflect a 3% general wage increase effective October 1st and a 2% salary adjustment required to offset additional retirement contributions required of employees. Benefits increased due to an increase in health insurance costs and the inclusion of Other Post Employment Benefits (OPEB) which were previously shown in the Non-Departmental section of the budget document. For this department, OPEB cost is \$250,860.
- Several reclassifications were requested by the department to address audit findings performed on the Information Systems support division. These position changes are subject to Human Resources department review. One additional full-time Librarian III position was added to the complement.
- Additional funding was added to purchased services to address deferred maintenance items such as the replacement of worn carpet. The 4.4% increase in internal service charges is primarily due to the increase in information technology charges.
- The increase in materials is largely due to the increase in funding for books/materials for loan, replacement of computers at the end of life, and software.
- Additional funding was included in the other expenditures category to cover increases for utilities.

Budget Highlights Continued:

- The Library budget includes delinquent fees that are used for book purchases (program 73104). The Library also receives a small amount of money from the Commonwealth of Virginia (State Aid program 73105). Law Library funds are supported by funds collected by the Circuit Court for the Law Library as part of civil court fees.

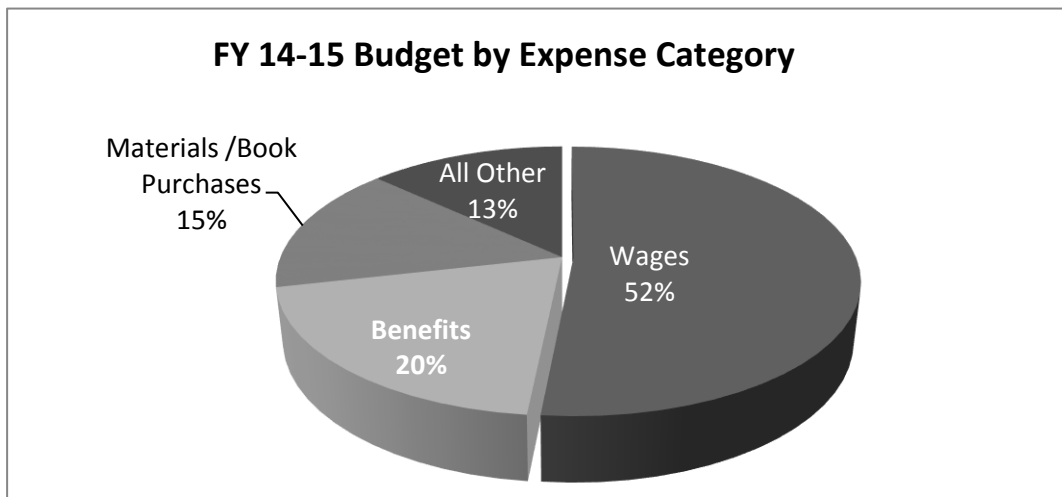
Chesapeake Public Libraries

113090

Emerging Budget Issues

- Costs of e-books & other library materials are expected to continue to rise along with patron demand for materials.
- The Capital Improvement Budget includes a proposed automated materials handling system for the Central Library. If the project is approved, additional maintenance costs will begin in FY 2016.

Requirements:	FY 12-13 Actual	FY 13-14 Budget	FY 14-15 Budget	Change from prior year
Salaries and wages	3,817,693	4,238,351	4,547,759	7.3%
Employee benefits	1,325,567	1,487,557	1,744,524	17.3%
Purchased services	289,793	373,122	439,178	17.7%
Internal service charges	194,509	135,761	141,792	4.4%
Other expenditures	518,846	513,858	579,465	12.8%
Materials/Book purchases	1,160,503	1,136,787	1,353,626	19.1%
Capital Outlay	3,429	-	-	0.0%
Total Expenses/Requirements:	7,310,340	7,885,436	8,806,345	11.7%



Chesapeake Public Libraries

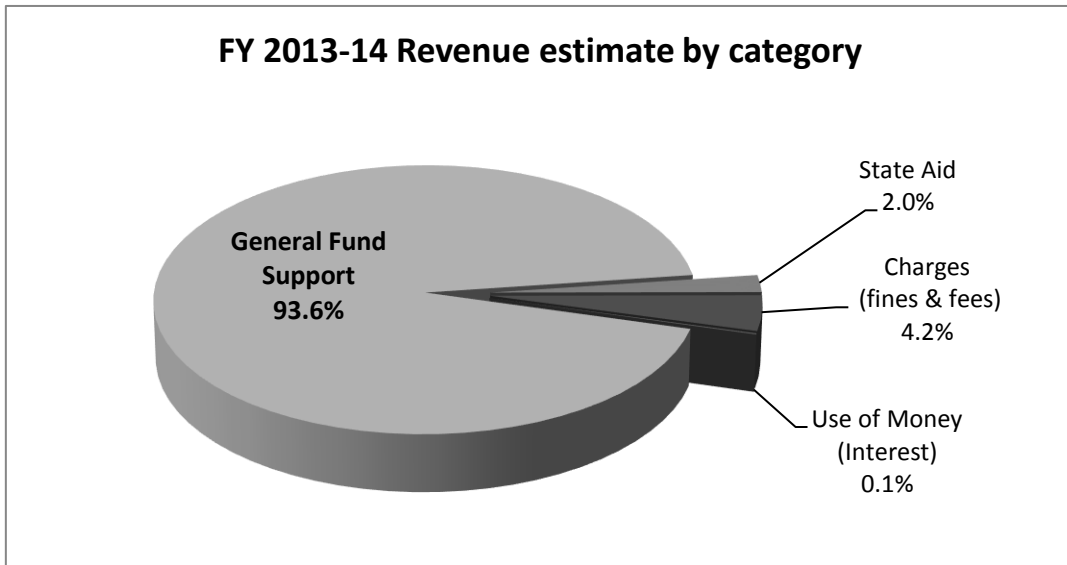
113090

Personnel:		FY 12-13	FY 13-14	FY 14-15	Change from
Grade	Positions	Budget	Budget	Budget	prior year
101	Library Page	7.45	7.45	7.45	0.00
105	Library Assistant I	24.05	24.05	25.21	1.16
107	Courier	1.55	1.55	1.55	0.00
109	Office Specialist I	1.00	1.00	1.00	0.00
109	Library Assistant II	23.40	23.40	23.40	0.00
113	Library Specialist I	9.70	9.70	9.70	0.00
113	Office Specialist II	0.75	0.75	0.75	0.00
114	Information Specialist	14.00	14.00	14.00	0.00
115	Payroll Technician I	0.80	0.80	0.80	0.00
116	Library Specialist II	4.00	4.00	4.00	0.00
119	Administrative Assistant I	1.00	1.00	1.00	0.00
121	Librarian I	5.30	5.30	3.68	-1.63
122	Client Technologies Analyst I	1.00	1.00	1.00	0.00
123	Accountant I	1.00	1.00	1.00	0.00
123	Librarian II	13.00	13.00	14.00	1.00
125	Librarian III	2.00	2.00	3.00	1.00
125	Library Manager I	1.00	1.00	1.00	0.00
126	Public Information Coordinator	1.00	1.00	1.00	0.00
126	Client Technologies Analyst II	2.00	2.00	0.00	-2.00
127	Library Manager II	5.00	5.00	5.00	0.00
129	Network Engineer I	0.00	0.00	1.00	1.00
129	Systems Analyst I	0.00	0.00	1.00	1.00
132	Systems Analyst II	1.00	1.00	1.00	0.00
133	Information Systems Manager	1.00	1.00	0.00	-1.00
134	Systems Analyst III	0.00	0.00	1.00	1.00
135	Assistant Director of Libraries	1.00	1.00	1.00	0.00
139	Director of Libraries & Research	1.00	1.00	1.00	0.00
Total Department Personnel		123.00	123.00	124.53	1.53

Operating Revenues		FY 12-13	FY 13-14	FY 14-15	Change from
		Actual	Budget	Budget	prior year
100	General Fund				
	Use of Money and Property	11,005	12,500	11,003	-12.0%
	Charges for Services	362,038	437,458	372,125	-14.9%
	Miscellaneous Revenue	48	0	0	0.0%
	Recovered Costs	2,952	0	0	0.0%
	State Other Categorical Aid	175,163	167,623	179,996	7.4%
	Total Revenues	551,206	617,581	563,124	-8.8%
	General Fund Support	6,759,134	7,267,855	8,243,221	13.4%
	Total Resources	7,310,340	7,885,436	8,806,345	11.7%

Chesapeake Public Libraries

113090



Budget by Fund:	FY 12-13 Actual	FY 13-14 Budget	FY 14-15 Budget	Change from prior year
100 General Fund	7,310,340	7,885,436	8,806,345	11.7%

Mosquito Control

410000

Description:

The Chesapeake Mosquito Control Commission provides services to the entire City and is funded through real estate and personal property tax rates specifically enacted to support mosquito control programs in the City.

Commissioners are appointed by the City Council and work closely with the Public Health Department to ensure prevention and protection is provided against mosquito borne illnesses.

Budget by Program	FY 12-13 Actual	FY 13-14 Budget	FY 14-15 Budget	Change from prior year
51317 Mosquito Control	4,644,068	4,623,821	4,546,837	-1.7%

Goal:

- The Chesapeake Mosquito Control Commission is committed to protecting the health, safety, and comfort of the citizens of our City in the most environmentally safe and economically efficient manner possible. Services will be provided in a prompt, caring and equitable manner to all.

Budget Highlights:

- Salaries and benefits for FY 14-15 include a 3% general wage increase effective October 1st, and increased costs for health insurance, life insurance, and the increased rate for the Virginia Retirement System.
- During FY 13-14, Mosquito Control reduced the number of full-time equivalent positions (FTE) by 2.49, and for FY 14-15, total FTEs will be reduced by 6.0 positions.
- The increase in purchased services is due to a \$36,000 increase in temporary labor for assistance during the peak season of mosquito control.
- For FY 14-15, the increase in internal services charges is the result of increased service costs for Information Technology.

Emerging Budget Issues:

- In FY 14 impact studies will be conducted on the annual larviciding program; if results are conclusive, curtailing the aerial program to every other year will make a significant budgetary impact, including savings in professional services and chemical expenses. Also, the Commission's vehicle/equipment replacement program implemented 8 years ago has resulted in an upgraded rolling stock inventory, with fewer repairs and purchases of only 1-3 vehicles annually, rather than 5-10. Consequently, budgeted expenses for capital outlay can be decreased by \$26,000 per year while maintaining the replacement program.
- The City is considering the relocation of the Mosquito Control Commission's operating facilities. If the City moves forward with the relocation, the Commission's operating and maintenance costs will be affected. Staff from the City and Commission are still evaluating the total cost of the new facility and the future impacts this will have on operations.

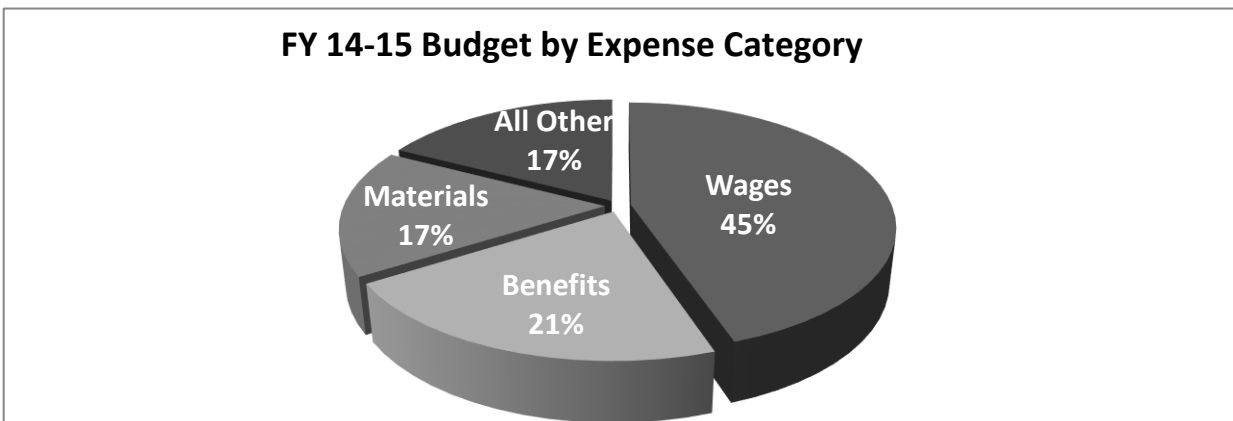
Mosquito Control

410000

Performance Measures	FY 12-13 Actual	FY 13-14 Budget	FY 14-15 Budget	Change from prior year
# Acres Larvicided (hand, vehicle & aerial)	15,319	14,700	14,700	0%
# miles of Ditches Cleaned (reduces breeding sources)	54	60	60	0%
# Mosquitos Trapped & Identified	168,352	165,000	165,000	0%
# Tests Conducted for Equine Encephalitis & West Nile virus	1,120	1,200	1,200	0%
# Special Fog Requests * (Calendar year)	325	325	325	0%
* Special fog requests does not include regular city route fogging of schools, parks, or all city sponsored or private events				
# Service Requests for calendar year (mosquitos, standing water, special fogs, other)	2,500	2,370	2,370	0%

***Performance measure based on calendar year. Mosquito seasons typically runs from April to October, and ditching/drainage (source reduction) season runs from November to March. The control of mosquitoes is completely dependent on weather conditions.

Requirements:	FY 12-13 Actual	FY 13-14 Budget	FY 14-15 Budget	Change from prior year
Salaries and wages	1,847,000	1,883,473	2,036,463	8.1%
Employee benefits (include. OPEB)	869,140	990,060	967,949	-2.2%
Purchased services	66,064	150,250	185,450	23.4%
Internal service charges	83,541	94,463	102,225	8.2%
Other expenditures	399,084	400,415	353,725	-11.7%
Materials	985,467	955,160	751,025	-21.4%
Capital outlay	393,772	150,000	150,000	0.0%
Total Expenses/Requirements:	4,644,068	4,623,821	4,546,837	-1.7%



Mosquito Control

410000

Personnel:		FY 12-13	FY 13-14	FY 14-15	Change from
Grade	Positions	Actual	Budget	Budget	prior year
1	Custodian/Groundskeeper	1.00	1.00	1.00	0.00
	Field Personnel - P/T	0.00	1.88	1.88	0.00
2-7	Field Personnel	25.00	25.00	21.00	-4.00
4	Mechanical Technician - P/T	1.00	0.63	0.63	0.00
5	Biology Technician	4.00	1.00	1.00	0.00
7	Small Engine Mechanic	1.00	1.00	1.00	0.00
8	Field Supervisor	5.00	5.00	3.00	-2.00
9	Regular P/T Office Specialist	1.00	0.00	0.00	0.00
9	Office Support Specialist - F/T	1.00	1.00	1.00	0.00
9	Office Specialist - F/T	1.00	1.00	1.00	0.00
10	Mechanic II	1.00	1.00	1.00	0.00
11	Fiscal & Office Administrator	1.00	1.00	1.00	0.00
12	District Supervisor	3.00	3.00	3.00	0.00
13	Biologist II	1.00	1.00	1.00	0.00
14	HR & Safety Administrator	1.00	1.00	1.00	0.00
15	GIS Analyst	1.00	1.00	1.00	0.00
16	Operations Director	1.00	1.00	1.00	0.00
17	Director of Mosquito Control	1.00	1.00	1.00	0.00
Total Department Personnel		50.00	47.51	41.51	(6.00)

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

Operating Revenues		FY 12-13	FY 13-14	FY 14-15	Change from
Fund	Resource	Actual	Budget	Budget	prior year
800	<u>Mosquito Control Fund</u>				
	General Property Taxes	3,814,102	3,855,878	3,946,338	2.3%
	Use of Money and Property	41,291	0	0	0.0%
	Miscellaneous Revenue	15,835	0	0	0.0%
	Recovered Costs	414	0	0	0.0%
	Total Revenues	3,871,641	3,855,878	3,946,338	2.3%

The Commission will use its operating fund balance to address the imbalance between revenues and budgetary requirements.

Budget by Fund:

800 Mosquito Control	4,644,068	4,623,821	4,546,837	-1.7%
----------------------	-----------	-----------	-----------	-------

Parks, Recreation, & Tourism

112020

Description:

Our mission : To provide citizens of Chesapeake with a variety of year-round leisure activities to promote social interaction, education, creative expressions, physical activity and recreational therapy. These activities include classes, special events, clubs, trips, and after-school/evening programs, and therapeutic activities for those with disabilities. Our programs include:

- Athletic programs
- Community programs including Fine Arts
- After-school and Summer programs and camps
- Parks and municipal grounds maintenance
- Environmental programs and special events
- Therapeutic recreation
- Senior programs
- Classes for youth and adults
- 2,700 acres of park land consisting of over 70 parks

Our major parks include:

- City Park -- known for it's multi-purpose space and Fun Forest playground
- Northwest River Park -- our full service park with camping, cabin, boat and bike rentals

Beginning in fiscal year 2014-15 the Department expanded to include oversight of the Chesapeake Conference Center and the Conventions and Tourism Bureau. These two programs appear in the Economic and Environmental Vitality section of this document. The reorganization expands the department to include support of the hospitality sector, an important part of the business community.

In order to provide operational flexibility and to eliminate inefficiencies, the parks, recreation, grounds maintenance, and housekeeping sections were combined into three main programs. The department will continue to maintain more detailed cost data for the maintenance and recreation functions; however, the budget was streamlined to provide a clearer understanding of overall operations. The main programs are as follows:

Code	Program Title	Program Description
72100	Administration	Support services for the department including: managing public information, marketing, fiscal administration, and the Fine Arts Commission, whose focus is funding for non-profit cultural organizations and students, and promoting public art.
72200	Maintenance	Grounds keeping at all athletic fields and parks including preparations for games/tournaments and maintaining playground systems; grounds maintenance at municipal buildings including parking lots, sidewalks, signs, storm drains and plantings. Housekeeping for interior areas to ensure compliance with applicable OSHA regulations.
72300	Recreation	Includes athletic recreation (youth and adult), leisure, and after school programs, city-wide special events, activities at the eight community centers, special events at the NW River park and soon-to-open Elizabeth River park, unique programs focused on seniors and those with disabilities, and the Environmental Improvement Council.

Parks, Recreation, & Tourism

112020

Budget by Program	FY 12-13 Actual	FY 13-14 Budget	FY 14-15 Budget	Change from prior year
72100 Administration	2,131,525	2,889,989	2,663,517	-7.8%
72200 Maintenance	4,396,350	4,466,555	6,049,841	35.4%
72300 Recreation	4,289,637	5,142,573	5,921,390	15.1%
Total By Program	10,817,512	12,499,117	14,634,748	17.1%

Goals

- Coordinate the planning, promotion, and execution of: performances at the Bagley Stage at City Park; recreational activities in the community centers; athletic facilities including playing fields, basketball and tennis courts; senior activities; and therapeutic recreation activities for Chesapeake citizens with disabilities.
- Enhance the existing marketing and advertisement efforts for youth and adult sports programs by compiling and sending timely emails to potential participants.
- Serve at least 150 children in the Youth Recreation Scholarship Program.
- Support regional and national tournaments as an economic generator.
- Ensure the protection of citizens and visitors of our parks through an effective park ranger function.
- Promote arts education, support student art education grants, support and enrich the Public Art program which exposes art to the public, (e.g. Battle of Great Bridge Mural on N Battlefield Blvd) and grow the City Public Art Collection as well as the Temporary Loaned Art program in various City buildings including the Central Library.
- Maintain municipal grounds and parking lots while providing a medium standard of appearance through seeding, fertilizing, spraying, mowing, caring for planting beds and trees, repairs of sidewalks, parking lots, storm drains and managing snow removal as necessary.
- Maintain all City internal spaces in a safe, clean, and sanitary condition.

Performance Measures	FY 12-13 Actual	FY 13-14 Budget	FY 14-15 Budget	Change from prior year
# of maintained acres	2,737	2,758	2,758	0.0%
Leisure participants	26,115	39,600	40,000	1.0%
Community center attendees	425,108	425,000	425,000	0.0%
Community center IDs sold	7,060	7,100	7,100	0.0%
# of community center rentals	2,092	2,100	2,100	0.0%
Senior participants	19,577	19,380	19,500	0.6%
# of senior activities	881	937	940	0.3%
Therapeutic participants	831	2,210	2,200	-0.5%
# of therapeutic activities	63	335	340	1.5%
Youth participants in athletic activities	4,884	4,900	4,900	0.0%
Adult participants in athletic activities	3,070	3,000	3,000	0.0%

Parks, Recreation, & Tourism

112020

Budget Highlights:

- Personnel changes for the FY 2014-15 operating budget include: creation of a full-time Electrician II position to facilitate park activities for festivals and events; the addition of a part-time therapeutic Recreation Leader to enhance after school recreation programs for disabled participants; provide a seasonal part-time Recreation Leader and seasonal Van Driver for the Senior Day Program; add a full-time Park Ranger I position for the Elizabeth River Park effective April 2015; add three (3) seasonal Park Ranger Technicians for the Elizabeth River Park from April - June 2015; add a tree crew consisting of a full-time Crew Supervisor and a full-time Groundskeeper position; and increase hours for Seasonal Recreation Leader positions as instructors for youth and adult programming.
- Salaries and wages includes a 3% general wage increase effective October 1st. Employee benefits have increased for the Virginia Retirement System and health insurance premium rate increases. Benefits now include Other Post Employment Benefits (OPEB) of \$410,878. Previously this cost was included in the Non-Departmental section of the budget.
- FY 2015 includes \$50,000 sponsorship funding for the AAU Junior Olympics. This cost is spread over two fiscal years, and will also appear in FY 2016.
- To facilitate the Tree Crew, funding has been added to lease a bucket truck and boom truck (\$12,900) and purchase small equipment, safety gear, and tools (\$8,000).
- The department realized modest increases in internal service charges for information technology and risk management; however, most of the increased costs (\$146,000) are for operating and maintaining its fleet.
- A monthly movies series is planned; therefore, one-time funding for the cost of indoor/outdoor movie equipment (\$15,000), along with additional funding for promotional materials (\$6,400), supplies (\$11,200), portable toilet rentals(\$2,080), and other expenses (\$16,000) have been included in the FY15 operating budget. These expenses are partially offset by estimated revenues.
- Funding for the opening of the Elizabeth River Park (anticipated April 2015) includes recreational and operating supplies (\$3,000), advertising (\$8,500), costs of sales merchandise (\$19,460); as well as utility expenses are budgeted. The department expects to recover costs of sales of merchandise through increased revenues as products are sold.
- The budget includes funding for approximately one-half of the cost for the Holiday Brass Concert and the Labor Day Symphony fireworks display. The department will work with Economic Development to identify private sponsors to support these functions for the remainder of the cost.

Parks, Recreation, & Tourism

112020

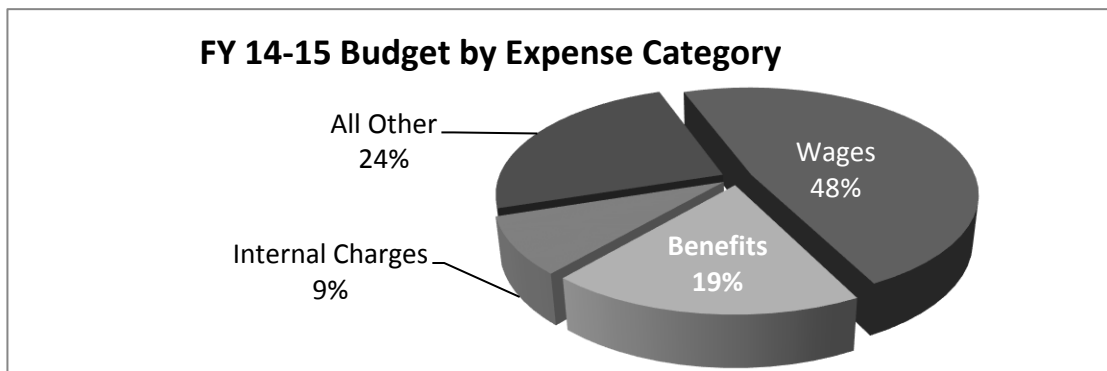
Budget Highlights continued:

- The budget includes much needed renewal and replacement of equipment and facilities. Some of the anticipated updates include: replace mowers for groundskeepers, replace dilapidated park benches, grills, fencing, picnic tables, and trash cans; replace or remodel picnic shelters; replace playground equipment; repair or replace athletic fencing and lights; partially renovate tennis courts; replace 16" vacuum cleaners with 30" cleaners; add floor scrubbers for gymnasiums; and add a tine aerator to turf management equipment.
- The budget has increased to address cost inflation for maintenance contracts, lumber, uniforms, office supplies, utilities, and for small equipment replacements (TVs, DVDs, gym equipment).

Emerging Budget Issues

- In Fiscal year 2015-16 Elizabeth River Park will expand to include concessions, restrooms, fuel service, and a sewage pump-out facility. Increased seasonal staffing and supplies will also be needed.
- The Renewal, Replacement and Renovation program is in it's beginning phases and will need to be continued in order to address all eight community centers, all athletic fields, and neighborhood parks. The funding shown for the FY 2014-15 is the first year of a multi-year approach to refurbishing our amenities.

Requirements:	FY 12-13 Actual	FY 13-14 Budget	FY 14-15 Budget	Change from prior year
Salaries and wages	5,367,437	6,616,142	7,034,841	6.3%
Employee benefits	1,946,507	2,185,121	2,758,343	26.2%
Purchased services	838,476	943,304	1,137,541	20.6%
Internal service charges	1,021,251	1,067,588	1,260,783	18.1%
Other expenditures	845,362	819,811	970,165	18.3%
Materials	695,143	818,451	976,075	19.3%
Replacement equipment	103,336	48,700	497,000	920.5%
Total Expenses/Requirements:	10,817,512	12,499,117	14,634,748	17.1%



City of Chesapeake, Virginia
 FY 2014-15 Operating Budget

Parks, Recreation, & Tourism

112020

Personnel:		FY 12-13	FY 13-14	FY 14-15	Change from
Grade	Positions	Actual	Budget	Budget	prior year
101	Seasonal (Pooled) Recreation Aide	0.86	3.46	5.04	1.58
104	Housekeeper I	46.25	47.50	47.25	-0.25
104	Seasonal/Substitute Housekeeper	1.50	1.50	1.60	0.10
105	Office Assistant I	3.70	3.73	3.73	0.00
106	Groundskeeper	24.80	25.25	24.63	-0.63
106	Seasonal Groundskeeper	0.00	0.00	0.95	0.95
106	Seasonal Van Driver	0.00	0.00	0.38	0.38
107	Courier	0.38	0.38	0.63	0.25
107	Office Assistant II	1.38	1.38	1.38	0.00
107	Storekeeper I	0.63	0.63	0.63	0.00
108	Seasonal Ranger Technician*	0.00	3.10	2.93	-0.17
108	Recreation Leader	13.20	12.10	9.30	-2.80
108	Seasonal (Pooled) Recreation Leader	17.74	25.39	33.06	7.67
109	Office Specialist I	1.80	1.80	1.00	-0.80
109	Seasonal Office Specialist I	0.00	0.00	0.65	0.65
109	Visitor Center Coordinator	0.50	0.00	0.00	0.00
111	Motor Equipment Op. II	6.00	7.00	7.00	0.00
112	Building Maint. Mechanic I	1.00	1.00	1.00	0.00
113	Motor Equipment Op. III	1.00	1.00	1.00	0.00
113	Office Specialist II	3.00	3.00	3.00	0.00
114	Housekeeping Supervisor	4.75	4.75	4.75	0.00
114	Crew Leader	3.00	3.00	3.00	0.00
114	Building Maint. Mechanic II	1.00	1.00	1.00	0.00
114	Electrician II	0.00	0.00	1.00	1.00
115	Office Coordinator	1.00	1.00	1.00	0.00
115	Payroll Technician I	1.00	1.00	1.00	0.00
116	Account Technician III	4.00	4.00	4.00	0.00
116	Park Ranger I*	4.00	4.00	5.00	1.00
116	Crew Supervisor I	0.00	0.00	1.00	1.00
117	Crew Supervisor II	2.00	2.00	2.00	0.00
117	Recreation Specialist I	8.00	11.00	11.00	0.00
117	Storekeeper Supervisor	1.00	1.00	1.00	0.00
118	Park Ranger II	4.00	4.00	4.00	0.00
120	Athletic Maint. Coord.	1.00	1.00	1.00	0.00
120	General Supervisor	2.00	2.00	2.00	0.00
120	Recreation Specialist II	19.00	19.00	19.00	0.00
122	Applications Dev Analyst I	1.00	1.00	1.00	0.00

Parks, Recreation, & Tourism

112020

Personnel Continued:		FY 12-13	FY 13-14	FY 14-15	Change from
Grade	Positions	Actual	Budget	Budget	prior year
124	Executive Housekeeper	1.00	1.00	1.00	0.00
125	Accountant II	0.00	1.00	1.00	0.00
125	Turf Manager	0.00	1.00	1.00	0.00
125	Recreation Coordinator	5.00	5.00	5.00	0.00
126	Public Info. Coordinator	1.00	1.00	1.00	0.00
126	Senior Planner	1.00	1.00	1.00	0.00
126	City Events Coordinator	0.00	1.00	1.00	0.00
130	Fiscal Administrator	1.00	1.00	1.00	0.00
132	Parks & Municipal Svcs. Supt.	1.00	1.00	1.00	0.00
132	Recreation Program Supt.	1.00	1.00	1.00	0.00
139	Director of Parks, Recreation & Tourism	1.00	1.00	1.00	0.00
Total Department Personnel		192.49	212.96	222.88	9.92

* The additional Park Ranger I and Ranger Technicians are effective April 1st or when Elizabeth River Park opens.

Operating Revenues	FY 12-13	FY 13-14	FY 14-15	Change from
	Actual	Budget	Budget	prior year
100 General Fund				
Use of Money and Property	327,756	367,647	369,163	0.4%
Charges for Services	868,701	925,787	1,081,780	16.8%
Miscellaneous Revenue	383,874	826,889	893,148	8.0%
Recovered Costs	7,736	0	0	0.0%
Total Revenues	1,588,067	2,120,323	2,344,091	10.6%
General Fund Support	9,229,445	10,378,794	12,290,657	18.4%
Total Resources	10,817,512	12,499,117	14,634,748	17.1%

Budget by Fund:

100 General Fund	10,817,512	12,499,117	14,634,748	17.1%
Total by Fund	10,817,512	12,499,117	14,634,748	17.1%

Notes:

- In accordance with new accounting standards, maintenance and operating costs for park facilities and community centers was moved from the Parks and Recreation Fund to the General Fund in FY 2012-13. The budget by fund is a proforma restatement reflecting that change for FY 2011-12.

This page intentionally left blank