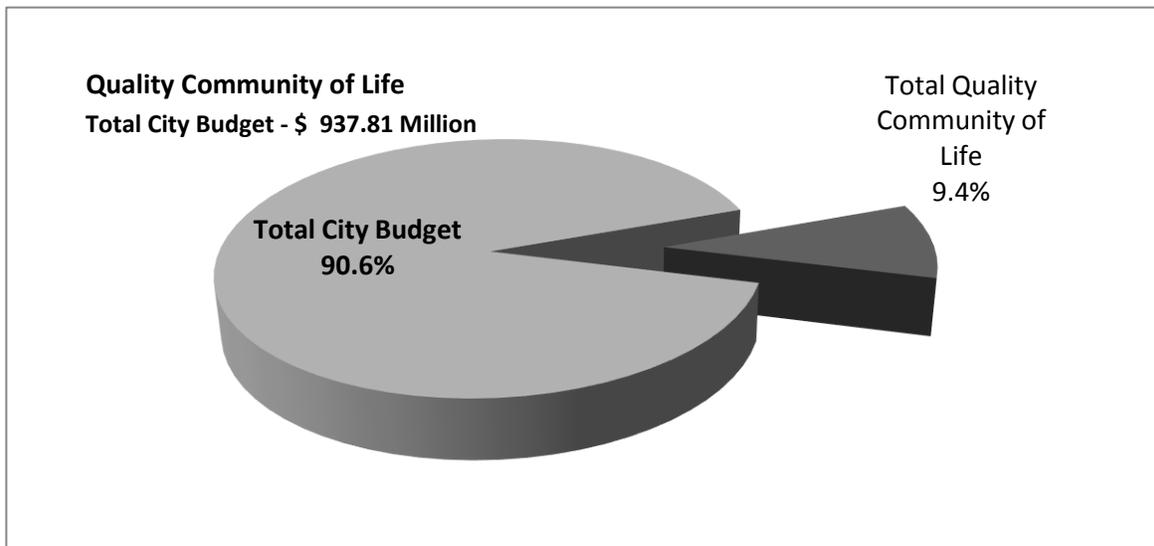


Quality Community of Life

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 13-14 Actual	FY 14-15 Budget	FY 15-16 Budget	Change from prior year
113074 Integrated Behavioral Healthcare	19,083,876	\$ 22,399,059	\$ 22,867,948	2.1%
112060 Health Department	2,786,209	2,768,379	2,799,247	1.1%
Human Services Department:				
113100 Community Programs	907,885	1,138,732	1,125,181	-1.2%
113071 Interagency Consortium	3,286,471	3,851,910	3,812,937	-1.0%
113072 Juvenile Services	5,389,087	6,006,280	6,777,081	12.8%
113073 Social Services	17,780,781	21,085,921	21,618,827	2.5%
113090 Public Libraries	7,310,461	8,806,345	8,909,137	1.2%
410000 Mosquito Control	3,905,354	4,546,837	4,421,125	-2.8%
112020 Parks, Recreation & Tourism	11,502,322	14,634,748	15,733,972	7.5%
Total Quality Community of Life	\$ 71,952,446	\$ 85,238,211	\$ 88,065,455	3.3%



Quality Community of Life

Summary

Operating Revenues	FY 13-14	FY 14-15	FY 15-16	Change from
Resource	Actual	Budget	Budget	prior year
General Property Taxes	3,902,508	\$ 3,946,338	\$ 4,057,776	2.8%
Use of Money and Property	530,785	517,796	583,928	12.8%
Charges for Services	6,035,865	7,904,876	8,062,610	2.0%
Miscellaneous Revenue	390,188	914,748	534,200	-41.6%
Recovered Costs	1,643,420	1,482,830	1,492,000	0.6%
State Other Categorical Aid	16,585,328	17,688,571	17,815,185	0.7%
Federal Aid	9,547,871	9,206,059	9,326,764	1.3%
Total Revenues	38,635,965	\$ 41,661,218	\$ 41,872,463	0.5%
General Fund Support	35,124,931	43,019,258	44,850,463	4.3%
Total Resources	73,760,896	\$ 84,680,476	\$ 86,722,926	2.4%

- 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.

Quality Community of Life

Summary

	FY 13-14	FY 14-15	FY 15-16	Change from
Reconcile Resources to Expenditures	Actual	Budget	Budget	prior year
Total Resources	\$ 73,760,896	\$ 84,680,476	\$ 86,722,926	2.0%
Transfers to Capital Projects Funds	(750,000)	(765,100)	(1,250,000)	2.0%
Transfers to the Debt Fund	0	0	(290,650)	0.0%
Transfers to the Grant Fund	0	(21,164)	(21,191)	0.0%
Net Incr (Decr) in Fund Balances	\$ 1,058,450	\$ (1,343,999)	\$ (2,904,370)	-227.0%
Operating Expenditures	71,952,446	85,238,211	88,065,455	18.5%

Increase (Decrease) in Fund Balances

Integrated Behavioral Healthcare (for Capital Project)	(797,178)	(743,500)	-
Interagency Consortium	478,403	-	(350,000)
Juvenile Services	284,326	(0)	(71,021)
Social Services	957,032	-	(870,000)
Mosquito Control	135,866	(600,499)	(1,613,349)
Total Increases (Decreases)	1,058,449	\$ (1,343,999)	\$ (2,904,370)

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 - includes both outpatient and emergency services. It also includes the following services used to support the chronically mentally ill: psycho-social, residential, adult case management, and aggressive community treatment (PACT).
- Intellectual Disability - provides support for both the individual and their family. Subsidy grants are used to purchase a plethora of individual and family supports in order to maintain clients in their home community. These subsidies assist in stabilizing tenuous situations as they arise in the lives of the clients served.
- Substance Abuse - includes 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 13-14 Actual	FY 14-15 Budget	FY 15-16 Budget	Change from prior year
52100 Chapter 10 Administration	1,803,811	2,103,851	2,344,955	11.5%
52200 Mental Health	9,477,759	10,851,549	11,364,390	4.7%
52300 Intellectual Disability	5,967,523	7,184,981	7,190,393	0.1%
52400 Substance Abuse	1,512,415	1,906,606	1,968,210	3.2%
52600 Community Services-Other	-	26,617	-	-100.0%
CSB, Inc. (rent payment)	322,369	325,455	-	-100.0%
Total By Program	19,083,876	22,399,059	22,867,948	2.1%

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 13-14 Actual	FY 14-15 Budget	FY 15-16 Budget	Change from prior year
Total # of hours provided by volunteers	4,936	4,600	4,600	0%
Infants evaluated and assisted NON-traditional (emergency, intake, monitoring, and motivational treatment services) persons served	677 2,761	782 3,029	800 3,200	2% 6%
Mental Health Services:				
Persons served	1,802	2,056	2,200	7%
hours of outpatient services	16,971	21,517	18,540	-14%
hours of case management	12,743	13,312	13,380	1%
hours of emergency services	5,967	6,554	6,750	3%
Substance Abuse:				
Persons served	692	702	700	0%
hours of outpatient services	12,216	23,810	17,510	-26%
# of persons served as outpatient or intensive outpatient	776	1,232	927	-25%
Days of detoxification services including medical detox, partial hospitalization, intensive residential, and supervised residential	425	1,155	927	-20%
Intellectual Disability:				
Persons served	367	363	370	2%
# of hours early intervention	21,331	20,000	21,500	8%
# of families/clients provided support for intellectually disabled (Includes vouchers, family care, respite, and SLP-supported living)	346	280	380	36%
# clients receiving case management	351	373	377	1%
# of units of day support	36,529	40,000	40,000	0%
# of days of sponsored placements	730	730	1,095	50%

Chesapeake Integrated Behavioral Healthcare

113074

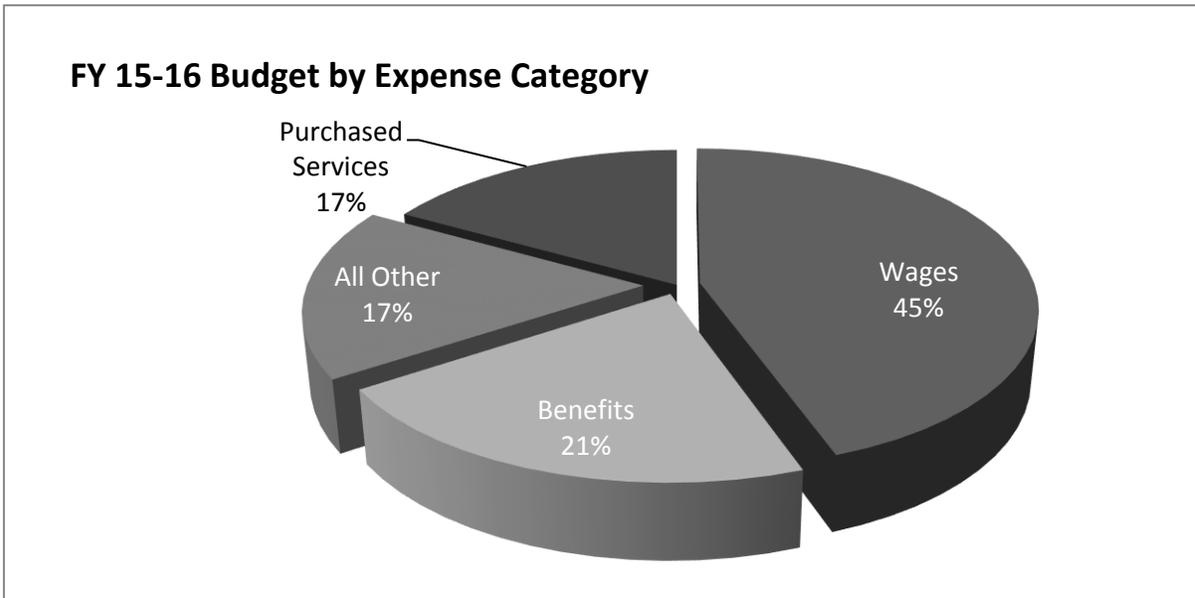
Budget Highlights

- The budget for Community Services-Other was a holding place, or contingency of appropriation authority, which was transferred to the appropriate programs as services were rendered. This contingency was reduced in FY14-15 and then eliminated in FY15-16. 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 in order to better meet service demands.
- Intellectual Disability Program includes the Community Housing facility called Highlands Place. This is an intermediate care facility for individuals with intellectual disabilities which began operations in the Summer of 2013 with one resident. The two residential facilities house a total of 10 persons. Most operating costs of the facility are reimbursed by Medicaid.
- Employee benefits increased in FY 14-15 due to Other Post Employment Benefits (OPEB). These costs were previously included as Non-Departmental expenses, but are now distributed to departments. For FY 15-16 the costs of benefits are decreasing due to turnover savings in retirement cost calculations and a true-up to estimated health care costs. Although health insurance costs on average are expected to rise, increases for this department are decreasing. This is due to an estimated vacancy savings factor for the department of approximately 10%. Positions are not fully funded, therefore benefits including health care are not calculated as if positions are fully funded either.
- Purchased services includes outside professional medical or hospitalization services, including an expansion of tele-psychiatry services. Funding is increased to allow refinement of the electronic health record system.
- Internal service charges decreased for central fleet, but remained stable for both Information Technology and Risk Management.
- The debt issuance, which necessitated the CSB Inc. prior year payment, has been refunded and replaced with debt that is serviced through the City's Debt Service Fund. Beginning in FY15-16 a transfer to the City's Debt Service Fund of \$290,650 is required.

Chesapeake Integrated Behavioral Healthcare

113074

Requirements:	FY 13-14 Actual	FY 14-15 Budget	FY 15-16 Budget	Change from prior year
Salaries and wages	9,167,159	9,266,995	10,187,991	9.9%
Employee benefits	3,409,619	5,193,009	4,846,351	-6.7%
Purchased services	2,405,402	3,595,717	3,866,146	7.5%
Internal service charges	480,026	545,253	488,215	-10.5%
Utilities and mileage reimb.	1,984,202	2,129,528	2,137,497	0.4%
Materials	1,272,054	1,325,602	1,324,248	-0.1%
Capital Outlay	43,045	17,500	17,500	0.0%
CSB Inc. (rent payment)	322,369	325,455	-	-100.0%
Total Expenses/Requirements:	19,083,876	22,399,059	22,867,948	2.1%



Chesapeake Integrated Behavioral Healthcare

113074

Personnel:		FY 13-14	FY 14-15	FY 15-16	Change from
Grade	Positions	Actual	Budget	Budget	prior year
106	Van Driver	6.00	5.83	5.83	0.00
106	Substitute Pooled Van Driver	1.25	2.00	2.00	0.00
109	Office Specialist I	19.31	19.30	19.30	0.00
109	Account Clerk	3.00	3.00	3.00	0.00
109	Direct Support Technician	30.58	30.40	30.40	0.00
109	Substitute Pooled Direct Support Technicians	3.00	3.00	3.00	0.00
113	Office Specialist II	3.00	3.00	3.00	0.00
114	Account Technician II	1.00	1.00	1.00	0.00
115	Office Coordinator	1.00	0.00	0.00	0.00
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/HR Technician II	1.00	1.00	1.00	0.00
117	Licensed Practical Nurse	8.00	8.00	8.00	0.00
119	Administrative Assistant I	1.00	2.00	2.00	0.00
119	Clinician I	15.63	16.75	16.75	0.00
121	Clinician II	61.19	64.38	64.38	0.00
121	Substitute/Pooled Clinician II *	4.35	3.12	4.27	1.15
121	Preventions Specialist	2.00	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	13.00	13.00	0.00
123	Psychiatric Nurse	8.50	7.50	7.50	0.00
123	Quality Assurance Analyst	1.00	2.00	2.00	0.00
123	Family Resource Specialist II	1.00	0.00	0.00	0.00
125	Licensed Clinician	15.00	14.00	14.00	0.00
128	Senior Licensed Clinician	6.00	6.00	6.00	0.00
128	Senior Psychiatric Nurse	0.00	1.00	1.00	0.00
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		241.81	245.28	246.42	1.15

* Hours for Substitute Clinician II positions represent available, but not guaranteed, hours. Funding has not changed.

Chesapeake Integrated Behavioral Healthcare

113074

Operating Revenues	FY 13-14 Actual	FY 14-15 Budget	FY 15-16 Budget	Change from prior year
205 Integrated Behavioral Healthcare				
Use of Money and Property	11,221	0	0	0.0%
Charges for Services	4,713,883	6,443,571	6,645,439	3.1%
Miscellaneous Revenue	5,601	21,600	21,600	0.0%
Recovered Costs	4,316	0	0	0.0%
State Other Categorical Aid	7,973,093	7,535,956	7,613,521	1.0%
Federal Aid	1,077,731	1,077,231	1,072,125	-0.5%
Total Revenues	13,785,845	15,078,358	15,352,685	1.82%
General Fund Support	5,250,854	7,342,301	7,805,913	6.31%
Resources available for current operations	19,036,699	22,420,659	23,158,598	3.3%
Use of Fund balance	797,178	743,500	-	-100.00%
Total Resources	19,833,876	23,164,159	23,158,598	-0.02%
Use of Resources				
Operations	19,083,876	22,399,059	22,867,948	2.1%
Transfers to the Debt Fund	-	-	290,650	N/A
Transfers to Capital Projects	750,000	765,100	-	-100.0%
Contribution to Fund Balance	-	-	-	N/A
	19,833,876	23,164,159	23,158,598	-0.02%

- Charges for services represent all services that are billed to the client or their insurance company. The CIBH 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.
- 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 13-14 Actual	FY 14-15 Budget	FY 15-16 Budget	Change from prior year
205 Integrated Behavioral Healthcare	19,833,876	22,399,059	22,867,948	2.1%

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 13-14 Actual	FY 14-15 Budget	FY 15-16 Budget	Change from prior year
51100 Community Health Center	575,000	454,858	425,000	-6.6%
51112 General Clinic	1,596,881	1,642,413	1,650,313	0.5%
51400 Occupational Health	614,329	671,108	723,934	7.9%
Total By Program	2,786,209	2,768,379	2,799,247	1.1%

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 13-14 Actual	FY 14-15 Budget	FY 15-16 Budget	Change from prior year
General Clinic:				
# of communicable disease investigations	631	650	600	-7.7%
# of sexually transmitted disease visits	2,379	2,400	2,100	-12.5%
# of family planning visits	3,152	3,200	2,400	-25.0%
# of breast & cervical cancer visits	1,294	1,300	1,200	-7.7%
# of immunizations	3,835	4,000	3,400	-15.0%
# of Tuberculosis visits	1,276	1,200	2,000	66.7%
# of restaurant inspections conducted	1,410	1,450	1,550	6.9%
# of food establishment permits issued	630	640	770	20.3%
# of septic system permits issued	97	100	100	0.0%
# of well permits issued	441	450	500	11.1%
Occupational Health				
# of employee full physicals	805	798	1,085	36.0%
# of employee partial physicals	188	254	267	5.1%

Budget Highlights:

- Employee benefits includes Other Post Employment Benefits (OPEB) which are allocated to the department budgets beginning in FY 2015.
- 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.

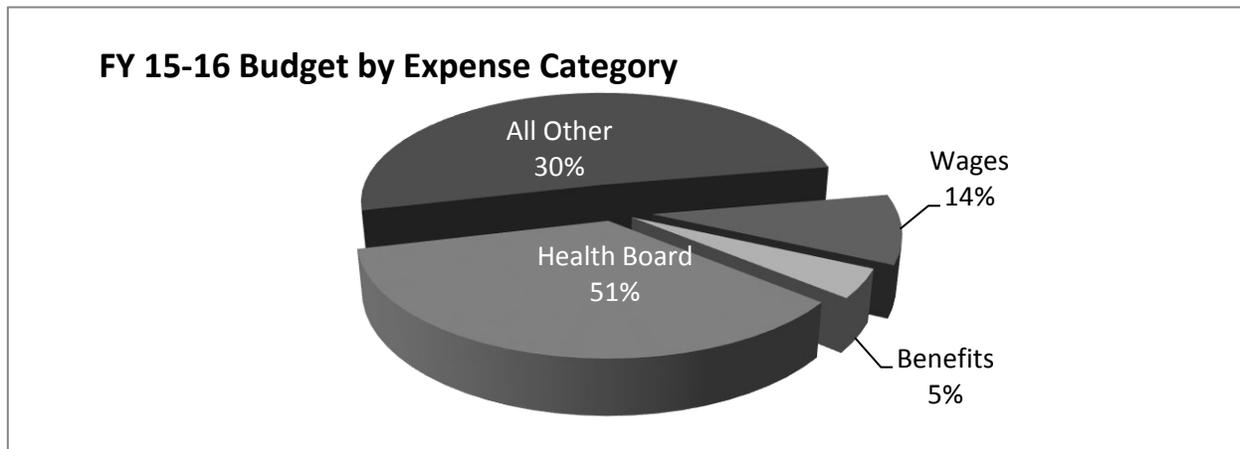
Emerging Budget Issues

- The City's Capital Improvement Budget includes an 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 13-14 Actual	FY 14-15 Budget	FY 15-16 Budget	Change from prior year
Salaries and wages	357,798	396,905	408,958	3.0%
Employee benefits	129,855	153,624	171,943	11.9%
Purchased services	128,053	150,750	175,248	16.3%
Community Health Center payment	575,000	454,858	425,000	-6.6%
Internal service charges	74,029	75,292	78,330	4.0%
Co-op Health Board Contribution	1,371,515	1,503,482	1,503,482	0.0%
Other Expenses	116,063	23,468	23,286	-0.8%
Materials	33,896	10,000	13,000	30.0%
Total Expenses/Requirements:	2,786,209	2,768,379	2,799,247	1.1%



Personnel:		FY 13-14 Actual	FY 14-15 Budget	FY 15-16 Budget	Change from prior year
Grade	Positions				
Unclass.	Administrative Office Spec. II	3.00	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	0.63	0.60	0.60	0.00
Unclass.	Store & Warehouse Specialist II	0.80	0.80	0.80	0.00
Total Department Personnel		10.43	8.40	8.40	0.00

Health Department

112060

Operating Revenues	FY 13-14	FY 14-15	FY 15-16	Change from
Resource	Actual	Budget	Budget	prior year
100 General Fund				
Use of Money and Property	137,628	137,628	137,628	0.0%
State Other Categorical Aid	(17,371)	0	0	0.0%
Total Revenues	120,257	137,628	137,628	0.00%
General Fund Support	2,665,952	2,630,751	2,661,619	1.17%
Other Resources	0	0	0	0.00%
Total Resources	2,786,209	2,768,379	2,799,247	1.12%
Budget by Fund:	FY 13-14	FY 14-15	FY 15-16	Change from
	Actual	Budget	Budget	prior year
100 General Fund	2,786,209	2,768,379	2,799,247	1.1%

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:

Budget by Program	FY 13-14 Actual	FY 14-15 Budget	FY 15-16 Budget	Change from prior year
12124 Community Programs	907,885	1,138,732	1,125,181	-1.2%

Goals

- 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
- 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 13-14 Actual	FY 14-15 Budget	FY 15-16 Budget	Change from prior year
Youth Programs				
# receiving community service	139	210	150	-28.6%
# receiving Truancy Orders*-New	77	61	80	31.1%
# Parent participation in new truancy orders	60	80	100	25.0%
# of cases diverted from court	88	99	60	-39.4%
# assisted who have been abused and neglected	103	75	100	33.3%
# of homeless and housing related calls	245	400	400	0.0%
# Participating in Virginia Star Quality Initiative				
# child care centers	N/A	13	5	-61.5%
# family home providers	N/A	7	5	-28.6%
# families attending Kindergarten readiness workshops	850	900	750	-16.7%

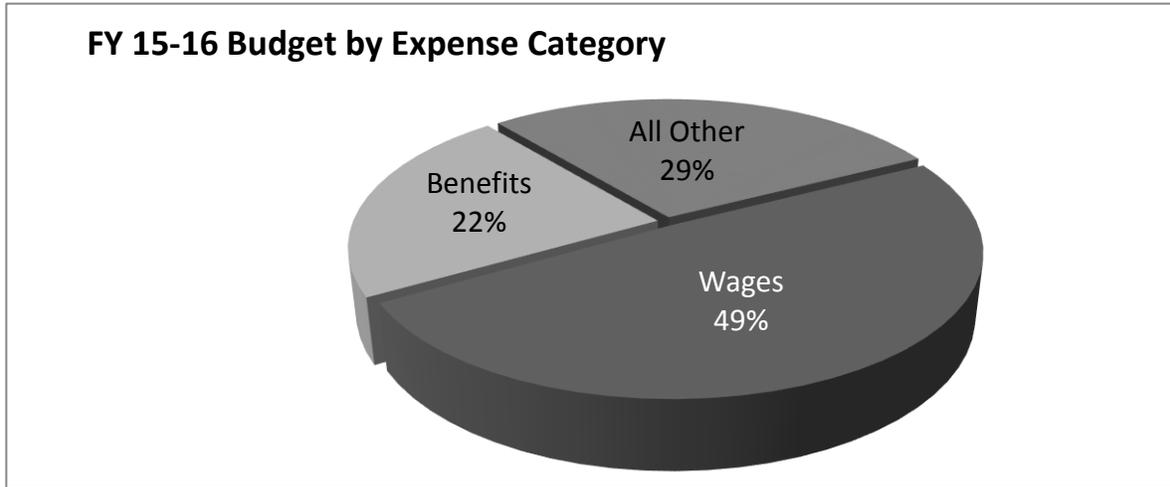
Budget Highlights:

- Salaries and wages reflects the elimination of a vacant Encore position and a compression and market pay adjustment for the division. Employee benefits include Other Post Employee Benefits (OPEB) beginning in FY 14-15, and an estimated increase in health insurance costs.
- Internal Service charges include a decrease in the costs associated with Information Technology.
- Funding is provided to allow analysis of service and program needs of our older population, the 10 year plan to end homelessness, and the comprehensive plan for youth. This budget also helps support neighborhoods with quality of life grants, neighborhood clean-up and community events.

Requirements:	FY 13-14 Actual	FY 14-15 Budget	FY 15-16 Budget	Change from prior year
Salaries and wages	442,898	542,821	552,437	1.8%
Employee benefits	172,700	231,179	249,209	7.8%
Purchased services & materials	108,828	177,648	177,670	0.0%
Internal service charges	145,243	156,284	113,687	-27.3%
Other expenditures	34,626	27,800	29,178	5.0%
Volunteer Services	3,589	3,000	3,000	0.0%
Total Expenses/Requirements:	907,885	1,138,732	1,125,181	-1.2%

Human Services - Community Programs

113100



Personnel:		FY 13-14	FY 14-15	FY 15-16	Change from
Grade	Positions	Actual	Budget	Budget	prior year
107	Office Assistant II	0.80	0.80	0.63	-0.18
115	Office Coordinator	1.00	1.00	1.00	0.00
120	Community Programs Specialist	6.00	7.00	6.00	-1.00
126	Sr. Community Programs Spec.	1.00	1.00	2.00	1.00
130	Community Programs Admin.	1.00	1.00	1.00	0.00
Total Department Personnel		9.80	10.80	10.63	-0.18

Budgeted Resources:

No direct resources are allotted or assessed

Budget by Fund:

100 General Fund	907,885	1,138,732	1,125,181	-1.2%
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Human Services - Interagency Consortium

113071

Description:

The Chesapeake Interagency Consortium 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 13-14	FY 14-15	FY 15-16	Change from
		Actual	Budget	Budget	prior year
53700	Interagency Consortium	254,638	265,268	277,034	4.4%
53702	Interagency Pool Funds	3,031,834	3,586,642	3,535,903	-1.4%
Total By Program		3,286,471	3,851,910	3,812,937	-1.0%

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 13-14 Actual	FY 14-15 Budget	FY 15-16 Budget	Change from prior year
# of persons served	106	94	119	27%

Budget Highlights:

- 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).

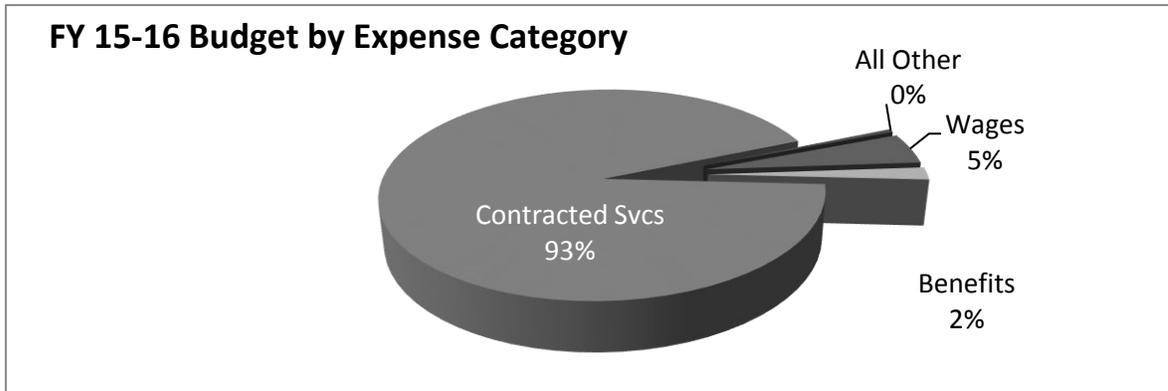
Emerging Budget Issues

- 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. Not shown are Medicaid expenses that are paid directly to providers.

Requirements:	FY 13-14 Actual	FY 14-15 Budget	FY 15-16 Budget	Change from prior year
Salaries and wages	169,052	173,434	180,250	3.9%
Employee benefits	59,466	70,377	72,522	3.0%
Contracted services	3,041,219	3,591,642	3,540,903	-1.4%
Internal service charges	9,282	6,282	6,804	8.3%
Other expenditures	5,350	6,977	9,260	32.7%
Materials	2,103	3,198	3,198	0.0%
Total Expenses/Requirements:	3,286,471	3,851,910	3,812,937	-1.0%

Human Services - Interagency Consortium

113071



Personnel:		FY 13-14	FY 14-15	FY 15-16	Change from
Grade	Positions	Actual	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	0.00	-1.00
121	Family Assess & Planning Coord.	0.00	0.00	1.00	1.00
Total Department Personnel		4.00	4.00	4.00	-1.00

Operating Revenues		FY 13-14	FY 14-15	FY 15-16	Change from
		Actual	Budget	Budget	prior year
203	Interagency Consortium				
	Use of Money and Property	1,492	0	0	0.0%
	Recovered Costs	2,489	0	0	0.0%
	State Other Categorical Aid	1,906,065	2,061,264	1,905,825	-7.5%
	Federal Aid	0	0	106,133	100.0%
	Total Revenues	1,910,046	2,061,264	2,011,958	-2.39%
	General Fund Support	1,854,828	1,790,646	1,450,979	-18.97%
	Resources available for current operations	3,764,874	3,851,910	3,462,937	-10.1%
	Use of Fund balance	-	-	350,000	100.00%
	Total Resources	3,764,874	3,851,910	3,812,937	-1.01%
	Use of Resources				
	Operations	3,286,471	3,851,910	3,812,937	-1.0%
	Contribution to Fund Balance	478,403	-	-	N/A
		3,764,874	3,851,910	3,812,937	-1.01%

Budget by Fund:					
203	Interagency Consortium	3,286,471	3,851,910	3,812,937	-1.0%

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.

Budget by Program	FY 13-14 Actual	FY 14-15 Budget	FY 15-16 Budget	Change from prior year
33200 Juvenile Services	5,389,087	6,006,280	6,777,081	12.8%
Total By Program	5,389,087	6,006,280	6,777,081	12.8%

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 13-14 Actual	FY 14-15 Budget	FY 15-16 Budget	Change from prior year
# of juvenile admissions	612	592	635	7.3%
% of Juveniles with felony charges	54%	60%	55%	-8.3%
Total # of detention days	20,200	21,345	20,500	-4.0%
Average length of stay (in days)	33	36	35	-2.8%
# of staff supervision / counseling hrs	481,800	500,000	499,320	-0.1%
# of educational hours	57,475	55,000	64,790	17.8%
Average daily population	55	59	58	-1.7%

Budget Highlights:

- During FY 2014-15, the City entered an agreement with the Department of Juvenile Justice to establish two new programs: Community Placement Program and Juvenile Re-Entry Program. The first is a short-term residential program between three to twelve months. The Second allows juvenile offenders to transition from the State correction centers to local detention facilities, for up to four months prior to discharge, in order to be in closer proximity to their home community. The agreement provides for annual renewal up to five years. Five Special Project positions were added to the complement, as well as, part time (substitute) Detention Specialist hours.
- Purchased services includes a Physician contract for monitoring of all residents on psychotropic medication, and mandatory group therapy sessions as part of the new agreement with the Department of Juvenile Justice.

Human Services - Juvenile Services

113072

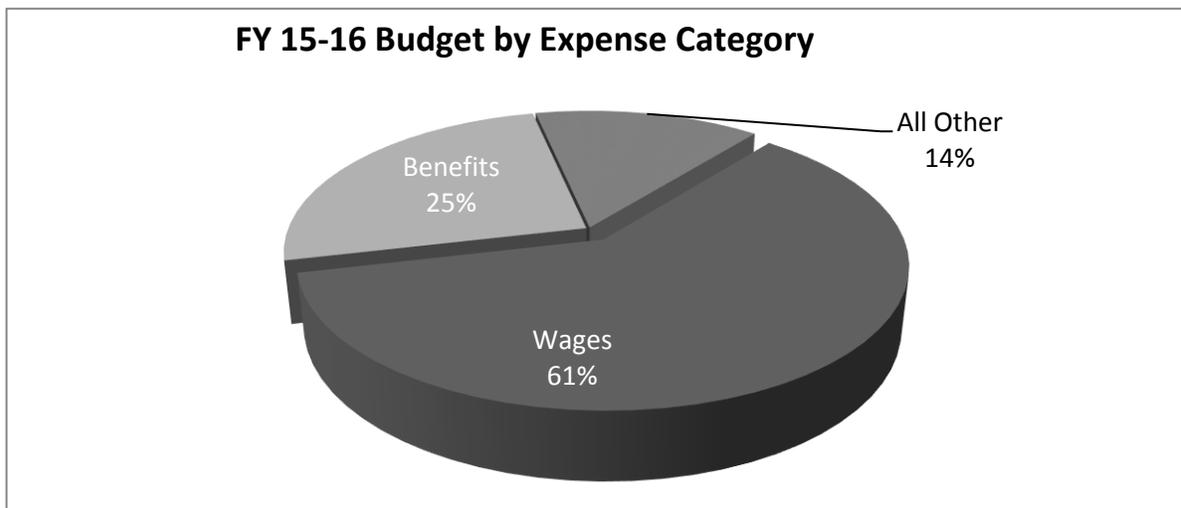
Budget Highlights Continued:

- Information Technology, part of Internal service charges, increased for FY 15-16, and software licenses previously charged to Purchased services are now budgeted in Supplies and materials.
- Since we are anticipating additional residents with the Community Placement and Juvenile Re-Entry programs, funds have been increased for food supplies, clothing, and instructional supplies to support the group therapy sessions.

Emerging Budget Issues

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

Requirements:	FY 13-14 Actual	FY 14-15 Budget	FY 15-16 Budget	Change from prior year
Salaries and wages	3,281,510	3,439,646	4,101,833	19.3%
Employee benefits	1,357,009	1,726,557	1,710,912	-0.9%
Purchased services	134,677	185,603	240,677	29.7%
Internal service charges	169,551	177,441	212,573	19.8%
Other expenditures	159,867	194,118	193,694	-0.2%
Supplies and materials	286,473	255,000	317,392	24.5%
Equipment/Capital outlay	-	27,915	-	N/A
Total Expenses/Requirements:	5,389,087	6,006,280	6,777,081	12.8%



Human Services - Juvenile Services

113072

Personnel:		FY 13-14	FY 14-15	FY 15-16	Change from
Grade	Positions	Actual	Budget	Budget	prior year
101	Food Service Aide	1.00	0.00	0.00	0.00
103	Laundry Worker	0.00	1.25	1.00	-0.25
104	Housekeeper I	0.75	1.38	1.00	-0.38
107	Cook	5.00	6.00	6.00	0.00
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	Special Project Office Assist II	0.00	0.00	1.00	1.00
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	Juvenile Detention Specialist I	48.00	48.00	48.00	0.00
117	Licensed Practical Nurse	1.00	1.00	1.00	0.00
117	Special Project Juvenile Detention Specialist	0.00	0.00	2.00	2.00
117	Special Project Licensed Practical Nurse	0.00	0.00	1.00	1.00
117	Substitute / Seasonal Pooled Juvenile Detention Specialist	6.20	7.43	14.43	7.00
119	Office Manager (Detention)	1.00	1.00	0.00	-1.00
120	Recreation Specialist II	1.00	1.00	1.00	0.00
121	Juvenile Detention Specialist III	2.00	2.00	2.00	0.00
121	Post-Dispositional Coordinator	1.00	1.00	1.00	0.00
122	Juvenile Intake/Control Supv.	1.00	1.00	1.00	0.00
122	Operations Coordinator	3.00	3.00	3.00	0.00
122	Special Proj Operatns Coordinator	0.00	0.00	1.00	1.00
123	Registered Nurse	1.00	1.00	0.00	-1.00
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
130	Nurse Supervisor	0.00	0.00	1.00	1.00
135	Assistant Director	1.00	1.00	1.00	0.00
Total Department Personnel		83.95	87.05	97.43	10.38

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

Human Services - Juvenile Services

113072

Operating Revenues		FY 13-14	FY 14-15	FY 15-16	Change from
Fund	Resource	Actual	Budget	Budget	prior year
208	Juvenile Services				
	Use of Money and Property	1,159	0	0	0.0%
	Charges for Services	7,721	6,200	6,961	12.3%
	Recovered Costs	1,501,620	1,470,030	1,482,000	0.8%
	State Other Categorical Aid	2,293,253	2,148,080	2,805,072	30.6%
	Total Revenues	3,803,752	3,624,310	4,294,033	18.48%
	General Fund Support	1,869,660	2,381,970	2,412,027	1.26%
	Resources available for current operations	5,673,412	6,006,280	6,706,060	11.7%
	Use of Fund balance	-	0	71,021	29591983.31%
	Total Resources	5,673,412	6,006,280	6,777,081	12.83%
	Use of Resources				
	Operations	5,389,087	6,006,280	6,777,081	12.8%
	Contribution to Fund Balance	284,326	-	-	N/A
		5,673,412	6,006,280	6,777,081	12.83%
Budget by Fund:					
	208 Juvenile Services	5,389,087	6,006,280	6,777,081	12.8%

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 help aid qualifying recipients in obtaining 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 most benefits are provided by the Commonwealth upon approval by the Chesapeake Department of Human Services.

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

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

The Program 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	Program 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 13-14 Actual	FY 14-15 Budget	FY 15-16 Budget	Change from prior year
53110	Joint Staff Operations	3,764,717	4,284,577	4,153,721	-3.1%
53111	Service Staff Operations	5,035,788	6,086,595	6,638,970	9.1%
53120	Eligibility Staff Operations	5,172,032	6,127,155	6,546,535	6.8%
53210	Program of Public Assistance	3,671,027	4,423,101	4,111,013	-7.1%
53300	Intensive Case Management	62,280	72,480	74,380	2.6%
53320	Fatherhood Program	74,937	92,013	94,208	2.4%
Total By Program		17,780,781	21,085,921	21,618,827	2.5%

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 13-14 Actual	FY 14-15 Budget	FY 15-16 Budget	Change from prior year
Eligibility Determination				
# applications for SNAP & TANF financial	10,682	10,400	10,600	1.9%
# of eligible Medicaid, TANF & Energy programs clients	39,287	39,600	39,462	-0.3%
# of public assistance cases actually approved	17,058	16,200	17,000	4.9%
Avg monthly # of clients served	79,445	78,700	79,500	1.0%
SNAP program payment error rate (state target is 3%)	0.00%	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 13-14 Actual	FY 14-15 Budget	FY 15-16 Budget	Change from prior year
Fatherhood Program				
# of Fatherhood participants	55	55	55	0.0%
# employed full-time	48	48	48	0.0%
# of fathers graduating	38	40	40	0.0%
Social Services Provided to Community				
# of Child protective service reports	898	895	910	1.7%
# of Adult Protective Services cases	436	460	460	0.0%
# of Adults in need of Protective Service	238	200	200	0.0%
% foster child reunited w/in 12 mo.	30%	30%	30%	0.0%
% 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%	3%	3%	0.0%
# served monthly-Welfare to Work	31	45	25	-44.4%
Effectiveness Measures				
# of Fraud Investigations Completed	618	550	550	0.0%
# of Fraud Cases Prosecuted	11	5	5	0.0%
# of Fraud Cases Disqualified at a State Administrative Disqualification Hearing	144	130	130	0.0%
Fraud Overpayments Collected	\$ 125,794	\$110,000	\$110,000	0.0%

Budget Highlights:

- One (1) Family Service Supervisor position has been added for Child and Adult Protective services division, as well as, a Benefits Programs Worker 1 to handle increased demand for Medicaid applications resulting from the Governor's *Cover VA* initiative.
- An agreement has been reached with the Chesapeake Regional Medical Center to station (4) Benefit programs employees at the hospital. These City employees will help determine Medicaid eligibility based on federal guidelines. The City will be reimbursed for program costs from the Medical Center, as well as, Federal Medicaid funds.
- Starting in FY 2015, the full cost for Other Post Employment Benefits (OPEB) is included in employee benefits. Previously this was reported as a Non-Departmental cost. There is also an increase in health care costs for FY 15-16.
- As part of the State's modernization effort, document imaging will begin in Social Services. This requires an increase in the City's scanning software licenses of \$22,440. The recently upgraded Harmony software also requires an increase in licensure costs. These expenses are captured in the purchased services category.

Human Services - Social Services

113073

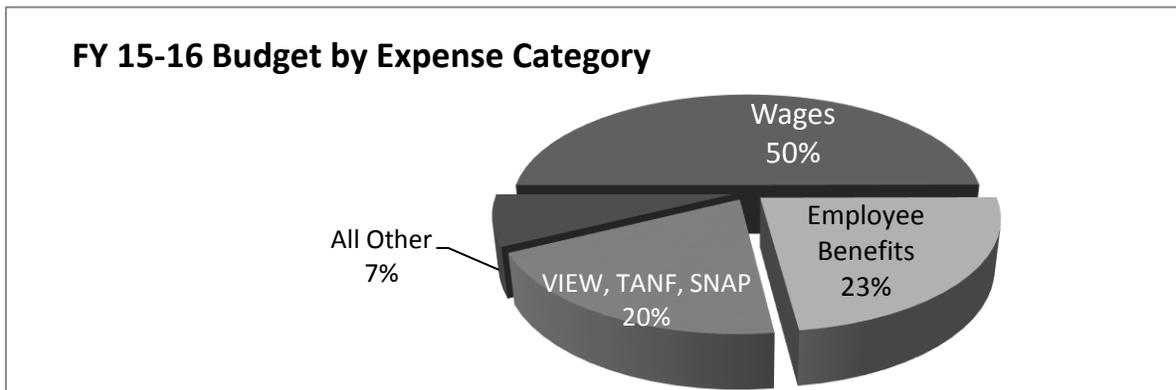
Budget Highlights continued:

- Changes in the State's budget for Public Assistance payments have decreased overall. This amount is reflected in payments for VIEW, TANF, and SNAP.
- One-time funding for the purchase of nine vehicles (\$160,000) during FY14-15 has been removed for the FY15-16 budget.

Emerging Budget Issues

- Funding was requested for additional staff in the permanency adoption unit and to serve in the central file and mailroom. These requests have been deferred.
- Building improvements including the creation of hallways, entrances, and sound-proofing partitions are needed for the Social Services building.
- The department requested a division reorganization involving approximately 25-30 positions. Most of the reorganization request has been reviewed, and is included in the complement listing appearing on the next page. Funding is provided in the non-departmental contingency to address any wage and benefit changes that may be needed if there are not sufficient vacancies throughout the year.

Requirements:	FY 13-14	FY 14-15	FY 15-16	Change from
	Actual	Budget	Budget	prior year
Salaries and wages	8,600,790	9,889,668	10,695,078	8.1%
Employee benefits	3,496,087	4,738,899	4,939,395	4.2%
Purchased services	807,632	694,034	727,103	4.8%
Internal service charges	446,311	457,301	456,562	-0.2%
Utilities	89,578	197,755	195,184	-1.3%
Payments for VIEW, TANF, SNAP	4,028,992	4,599,369	4,222,323	-8.2%
Materials	140,244	133,362	130,678	-2.0%
Other Expenditures	114,300	215,533	252,504	17.2%
Replacement equip/capital outlay	56,847	160,000	-	-100.0%
Total Expenses/Requirements:	17,780,781	21,085,921	21,618,827	2.5%



Human Services - Social Services

113073

Personnel:		FY 13-14	FY 14-15	FY 15-16	Change from
Grade	Positions	Actual	Budget	Budget	prior year
105	Office Assistant I	14.00	14.00	13.00	-1.00
105	Security Officer I	0.35	0.35	0.35	0.00
106	Data Control Technician I	4.00	4.00	4.00	0.00
106	Laborer/Operator	1.00	1.00	1.00	0.00
106	Benefits Program Aide I	13.00	13.00	14.00	1.00
106	Seasonal Benefits Prgm Aid I	0.00	2.50	2.50	0.00
107	Office Assistant II	5.00	5.00	6.00	1.00
107	Family Services Assistant	5.00	5.00	5.00	0.00
108	Data Control Technician II	1.00	1.00	1.00	0.00
109	Office Specialist I	1.00	1.00	1.00	0.00
109	Benefits Program Aide II	3.00	3.00	3.00	0.00
109	Seasonal Office Specialist I	0.00	1.25	1.25	0.00
112	Building Maint. Mechanic I	1.00	1.00	1.00	0.00
113	Office Specialist II	1.00	1.00	1.00	0.00
114	Account Technician II	6.00	6.00	6.00	0.00
115	Office Coordinator	2.00	2.00	1.00	-1.00
115	Payroll/Human Resources Technician I	0.00	0.00	1.00	1.00
115	Human Resources Coordinator I	1.00	1.00	0.00	-1.00
116	Account Technician III	1.00	1.00	1.00	0.00
116	Benefits Program Worker I	8.00	8.00	17.00	9.00
116	Seasonal Benefits Prgm Wkr I	0.00	1.25	1.25	0.00
117	Payroll/Human Resources Technician II	0.00	0.00	1.00	1.00
117	Account Supervisor	1.00	1.00	1.00	0.00
119	Administrative Assistant I	0.00	0.00	1.00	1.00
119	Family Services Specialist I	33.00	35.00	29.00	-6.00
119	Seasonal Family Services Specialist I	0.00	7.38	5.50	-1.88
119	Employment Services Worker I	11.00	11.00	11.00	0.00
120	General Supervisor	1.00	1.00	1.00	0.00
120	Human Resources Specialist I	1.00	1.00	1.00	0.00
120	Benefit Programs Worker II	48.00	48.00	50.00	2.00
120	Seasonal Benefits Prgm Wkr II	0.00	1.25	1.25	0.00
121	Employment Svcs. Worker II	4.00	4.00	4.00	0.00
122	Client Technology Analyst I	1.00	1.00	1.00	0.00
122	Benefit Programs Worker III	12.00	12.00	15.25	3.25
122	Seasonal Benefits Prgm Wkr III*	0.00	1.25	0.00	-1.25
122	Family Services Specialist II	11.00	12.00	10.00	-2.00
123	Accountant I	1.00	1.00	1.00	0.00
123	Family Services Specialist III	5.00	5.00	5.00	0.00
125	Benefit Programs Supervisor I	10.00	10.00	12.00	2.00
125	Training Specialist	1.00	0.00	0.00	0.00

Human Services - Social Services

113073

Personnel continued:		FY 13-14	FY 14-15	FY 15-16	Change from
Grade	Positions	Actual	Budget	Budget	prior year
126	Family Services Supervisor	9.00	9.00	10.00	1.00
126	Benefit Programs Supervisor II	0.00	1.00	1.00	0.00
126	Seasonal Family Services Supr	0.00	1.25	0.00	-1.25
127	Chief Admin. Mngt & Staff Support	1.00	1.00	1.00	0.00
127	Administrative Assistant III	1.00	1.00	0.00	-1.00
127	Accounting Administrator	0.00	0.00	1.00	1.00
128	Management Analyst	1.00	1.00	0.00	-1.00
129	Systems Analyst I	1.00	1.00	1.00	0.00
130	Fiscal Administrator	1.00	1.00	1.00	0.00
130	Chief Benefits Supervisor	1.00	1.00	1.00	0.00
130	Chief of Special Programs	1.00	1.00	1.00	0.00
130	Chief Family Services Supervisor	1.00	1.00	2.00	1.00
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		226.35	245.48	252.35	6.88

Operating Revenues		FY 13-14	FY 14-15	FY 15-16	Change from
		Actual	Budget	Budget	prior year
201	<u>Virginia Public Assistance</u>				
	Use of Money and Property	1,812	0	0	0.0%
	Charges for Services	16,292	1,200	1,200	0.0%
	Recovered Costs	11,336	12,800	10,000	-21.9%
	State Other Categorical Aid	4,250,291	5,763,275	5,315,604	-7.8%
	Federal Aid	8,470,140	8,128,828	8,148,506	0.2%
	Total Revenues	12,749,871	13,906,103	13,475,310	-3.10%
	General Fund Support	5,987,943	7,200,982	7,294,708	1.30%
	Resources available for current operations	18,737,814	21,107,085	20,770,018	-1.6%
	Use of Fund balance	-	-	870,000	100.00%
	Total Resources	18,737,814	21,107,085	21,640,018	2.52%
	Use of Resources				
	Operations	17,780,781	21,085,921	21,618,827	2.5%
	Transfers to the Grant Fund	-	21,164	21,191	0.1%
	Contribution to Fund Balance	957,032	-	-	N/A
		18,737,814	21,107,085	21,640,018	2.52%

Budget by Fund:

201	Virginia Public Assistance	17,780,781	21,085,921	21,618,827	2.5%
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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 13-14 Actual	FY 14-15 Budget	FY 15-16 Budget	Change from prior year
73100	Public Library	6,770,189	8,266,954	8,364,358	1.2%
73104	Book Purchases	261,885	256,731	260,317	1.4%
73105	State Aid	179,733	179,996	179,996	0.0%
21800	Law Library	98,654	102,664	104,466	1.8%
Total By Program		7,310,461	8,806,345	8,909,137	1.2%

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 13-14 Actual	FY 14-15 Budget	FY 15-16 Budget	Change from prior year
# of items checked out	2,208,274	2,700,000	2,500,000	-7.4%
# of patron visits	1,255,427	1,420,000	1,400,000	-1.4%
# of bookmobile patron visits	11,605	10,750	11,000	2.3%
# of patron resume/app assistance	2,071	2,500	2,000	-20.0%
# of hours of public computer usage	437,362	600,000	450,000	-25.0%
# of Law Library reference requests	29,903	10,000	31,000	210.0%
# of children for reading events	77,457	66,500	100,000	50.4%
# of website visits	406,741	500,000	450,000	-10.0%
# of teen/adult event attendance	22,760	25,500	23,000	-9.8%
# of Wi-Fi users*	90,412	600,000	600,000	0.0%
# of law database searches	26,162	20,200	31,000	53.5%
# of public meeting room users	67,120	82,000	77,000	-6.1%
# of E-Books checked out	68,703	82,000	93,000	13.4%

*FY15 was calculated by the # of Wi-Fi users in a 1-hour time slot & not unique registrants by IP address as in FY14

Budget Highlights:

- The full amount of the 3% general wage increase effective October 1, 2014, has been included in salaries and wages. Benefits increased due to an increase in health insurance costs.
- The change in the personnel complement for FY15-16 consists of the conversion of one Payroll Technician I from part-time to full-time status.
- Funding was decreased in purchased services for temporary professional services and repairs.
- The department used funding from their book budget to fully fund the conversion of the part-time Payroll Technician I to full-time status.
- Additional funding was included in the other expenditures category to cover increases for utilities and condominium fees for the South Norfolk Library.
- 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.

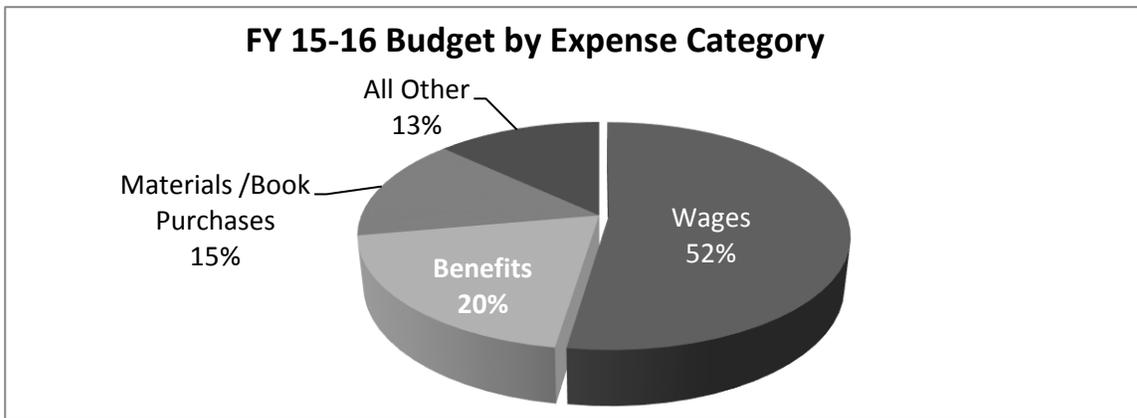
Emerging Budget Issues

- Costs of e-books and other library materials are expected to continue to rise along with patron demand for materials.

Chesapeake Public Libraries

113090

Requirements:	FY 13-14 Actual	FY 14-15 Budget	FY 15-16 Budget	Change from prior year
Salaries and wages	3,828,238	4,547,759	4,672,554	2.7%
Employee benefits	1,267,603	1,744,524	1,757,767	0.8%
Purchased services	355,496	439,178	419,393	-4.5%
Internal service charges	135,761	141,792	141,843	0.0%
Other expenditures	605,281	579,465	606,903	4.7%
Materials/Book purchases	1,093,041	1,353,626	1,310,677	-3.2%
Capital Outlay	25,042	-	-	0.0%
Total Expenses/Requirements:	7,310,461	8,806,345	8,909,137	1.2%



Chesapeake Public Libraries

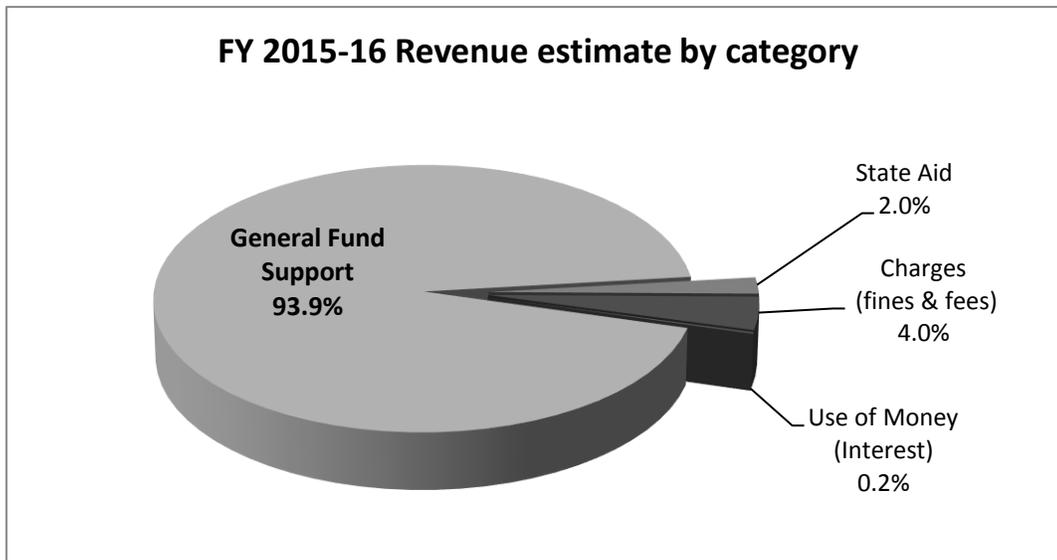
113090

Personnel:		FY 13-14	FY 14-15	FY 15-16	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	25.21	25.21	0.00
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/Human Resources Technician I	0.80	0.80	1.00	0.20
116	Library Specialist II	4.00	4.00	4.00	0.00
119	Administrative Assistant I	1.00	1.00	1.00	0.00
120	Training Specialist	0.00	0.00	1.00	1.00
121	Librarian I	5.30	3.68	3.68	0.00
122	Client Technologies Analyst I	1.00	1.00	1.00	0.00
123	Accountant I	1.00	1.00	0.00	-1.00
123	Librarian II	13.00	14.00	14.00	0.00
125	Accountant II	0.00	0.00	1.00	1.00
125	Librarian III	2.00	3.00	2.00	-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	0.00	0.00	0.00
127	Library Manager II	5.00	5.00	5.00	0.00
129	Network Engineer I	0.00	1.00	1.00	0.00
129	Systems Analyst I	0.00	1.00	1.00	0.00
132	Systems Analyst II	1.00	1.00	1.00	0.00
133	Information Systems Manager	1.00	0.00	0.00	0.00
134	Systems Analyst III	0.00	1.00	1.00	0.00
135	Assistant Director of Libraries	1.00	1.00	1.00	0.00
139	Director of Libraries & Research	1.00	1.00	1.00	0.00
Total Department Personnel		123.00	124.53	124.73	0.20

Chesapeake Public Libraries

113090

Operating Revenues	FY 13-14 Actual	FY 14-15 Budget	FY 15-16 Budget	Change from prior year
100 General Fund				
Use of Money and Property	13,148	11,003	14,700	33.6%
Charges for Services	356,027	372,125	354,010	-4.9%
Miscellaneous Revenue	170	0	0	0.0%
Recovered Costs	10,778	0	0	0.0%
State Other Categorical Aid	179,996	179,996	175,163	-2.7%
Total Revenues	560,120	563,124	543,873	-3.4%
General Fund Support	6,750,341	8,243,221	8,365,264	1.5%
Total Resources	7,310,461	8,806,345	8,909,137	1.2%



Budget by Fund:	FY 13-14 Actual	FY 14-15 Budget	FY 15-16 Budget	Change from prior year
100 General Fund	7,310,461	8,806,345	8,909,137	1.2%

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.

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 13-14 Actual	FY 14-15 Budget	FY 15-16 Budget	Change from prior year
51317 Mosquito Control	3,905,354	4,546,837	4,421,125	-2.8%
Total By Program	3,905,354	4,546,837	4,421,125	-2.8%

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 15-16 decreased due to attrition in staff.
- For FY 15-16, the increase in internal services charges is primarily due to Information Technology costs.
- Other expenditures have been reduced in anticipation of reduced cost for general insurance.

Emerging Budget Issues:

- During FY 15-16 an analysis will be conducted to study land areas that need the most treatment. If results are conclusive, we plan to reduce chemical treatment of low human population areas while still reducing mosquito populations overall. Also, we will revisit the practice of aerial spraying every other year in an effort to reduce spending.
- City Council recently approved relocating the Mosquito Control Commission's operating facilities. Once the Commission is relocated, operating and maintenance costs will be affected.

Mosquito Control

410000

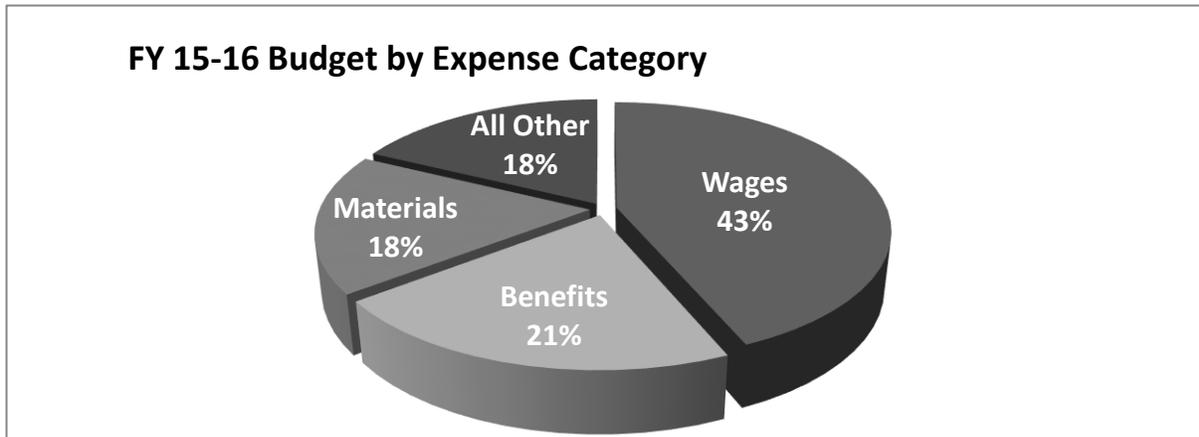
Performance Measures	FY 13-14 Actual	FY 14-15 Budget	FY 15-16 Budget	Change from prior year
# Acres Larvicided (hand, vehicle & aerial)	20,812	14,700	14,700	0%
# miles of Ditches Cleaned (reduces breeding sources)	46.9	60	60	0%
# Mosquitos Trapped & Identified	313,881	165,000	165,000	0%
# Tests Conducted for Equine Encephalitis & West Nile virus	1,883	1,200	1,200	0%
# Special Fog Requests * (Calendar year)	364	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)	2,899	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 13-14 Actual	FY 14-15 Budget	FY 15-16 Budget	Change from prior year
Salaries and wages	1,794,701	2,036,463	1,926,450	-5.4%
Employee benefits (include. OPEB)	790,862	960,149	931,595	-3.0%
Purchased services	162,667	185,450	190,850	2.9%
Internal service charges	94,463	102,225	110,830	8.4%
Utilities and other expenditures	333,612	361,525	334,400	-7.5%
Materials	608,401	751,025	777,000	3.5%
Capital outlay	120,647	150,000	150,000	0.0%
Total Expenses/Requirements:	3,905,354	4,546,837	4,421,125	-2.8%

Mosquito Control

410000



Personnel:		FY 13-14	FY 14-15	FY 15-16	Change from
Grade	Positions	Actual	Budget	Budget	prior year
1	Custodian/Groundskeeper	1.00	1.00	1.00	0.00
	Field Personnel - P/T	1.88	1.88	1.88	0.00
2-7	Field Personnel	25.00	21.00	21.00	0.00
4	Mechanical Technician - P/T	0.63	0.63	0.63	0.00
5	Biology Technician	1.00	1.00	1.00	0.00
7	Small Engine Mechanic	1.00	1.00	1.00	0.00
8	Field Supervisor	5.00	3.00	3.00	0.00
9	Regular P/T Office Specialist	0.00	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		47.51	41.51	41.51	0.00

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

Mosquito Control

410000

Operating Revenues		FY 13-14	FY 14-15	FY 15-16	Change from
Fund	Resource	Actual	Budget	Budget	prior year
800	Mosquito Control Fund				
	General Property Taxes	3,902,508	3,946,338	4,057,776	2.8%
	Use of Money and Property	9,859	0	0	0.0%
	Miscellaneous Revenue	17,026	0	0	0.0%
	Recovered Costs	111,826	0	0	0.0%
	Total Revenues	4,041,220	3,946,338	4,057,776	2.82%
	General Fund Support	-	-	-	0.00%
	Resources available for current operations	4,041,220	3,946,338	4,057,776	2.8%
	Use of Fund balance	-	600,499	1,613,349	168.67%
	Total Resources	4,041,220	4,546,837	5,671,125	24.73%
	Use of Resources				
	Operations	3,905,354	4,546,837	4,421,125	-2.8%
	Transfers to Capital Projects	-	-	1,250,000	N/A
	Contribution to Fund Balance	135,866	-	-	N/A
		4,041,220	4,546,837	5,671,125	24.73%

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

Budget by Fund:

800	Mosquito Control	3,905,354	4,546,837	4,421,125	-2.8%
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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 grouped 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 13-14 Actual	FY 14-15 Budget	FY 15-16 Budget	Change from prior year
72100 Administration				
72101 Administration	2,501,124	2,444,943	2,622,780	7.3%
72109 Fine Arts	59,257	76,607	71,575	-6.6%
72110 Warehouse/Work Center	116,618	141,967	161,310	13.6%
72200 Maintenance	-	-	-	
72201 Municipal Grounds	503,901	958,168	1,006,972	5.1%
72240 Housekeeping	1,866,973	2,256,240	2,324,167	3.0%
72204 Athletic Grounds Maint.	1,086,246	1,342,579	1,369,662	2.0%
72205 Park Grounds Maint.	998,632	1,492,854	1,735,275	16.2%
72300 Recreation	-	-	-	
72301 Athletic Programs	762,033	983,464	1,021,730	3.9%
72302 Community Centers	1,663,151	2,041,550	2,089,743	2.4%
72303 Leisure Programs	542,560	1,026,829	763,443	-25.7%
72304 Seniors & Therapeutics	315,486	419,001	437,639	4.4%
72320 Before & After School	-	-	297,278	N/A
72325 Special Programs	230,775	391,820	401,333	2.4%
72340 Park Operations	346,181	691,617	914,282	32.2%
72341 Northwest River Park Ops	509,386	367,109	289,097	-21.3%
72342 Elizabeth River Park Ops.	-	-	227,686	N/A
Total By Program	11,502,322	14,634,748	15,733,972	7.5%

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.

Parks, Recreation, & Tourism

112020

Performance Measures	FY 13-14 Actual	FY 14-15 Budget	FY 15-16 Budget	Change from prior year
# of park acres maintained	2,349	2,449	2,449	0.0%
Leisure participants	37,548	40,000	43,900	9.7%
Community center attendees	409,178	425,000	413,000	-2.8%
Community center IDs sold	6,561	7,100	6,500	-8.5%
# of community center rentals	1,929	2,100	1,900	-9.5%
Senior participants	16,475	19,500	15,575	-20.1%
Therapeutic participants	2,968	2,200	3,300	50.0%
Youth participants in athletic activities	4,401	4,900	4,400	-10.2%
Adult participants in athletic activities	2,256	3,000	2,400	-20.0%

Budget Highlights:

- The new Elizabeth River Park opened on May 30, 2015. The initial costs were captured with the North West River Park program; however, they are separated beginning in FY 2015-16 for a full year of operation. This includes a cost increase throughout all expense categories of more than \$150,000 including increased personnel hours for Ranger Technicians. The department expects to recover costs through sales of merchandise, rentals, and activity fees.
- Leisure Programs have been split to reflect the new Before and After School care activity. Final agreements with Schools are still pending. This program is expected to expand in the coming years.
- Personnel changes include the addition of (2) Groundskeepers, an increase in hours for seasonal Recreation Leaders for the Senior's day programs, hours for Recreation Leaders at the NWRiver Park, Ranger Technicians at both NWRiver park and Elizabeth River park, and increased Office Specialist I hours for the Arboretum. Employee benefits include Other Post Employment Benefits (OPEB). Prior to FY 2014-15 this cost was included in the Non-Departmental section of the budget.
- Purchased services includes funding for the operation and maintenance of the Dismal Swamp Canal Trail restrooms (\$130,000), sports official fees, the contract on the Point-of-Sale system, and certain large repair items not performed by staff.
- The department realized increases in all internal service charges, but especially for information technology (\$67,854).

Parks, Recreation, & Tourism

112020

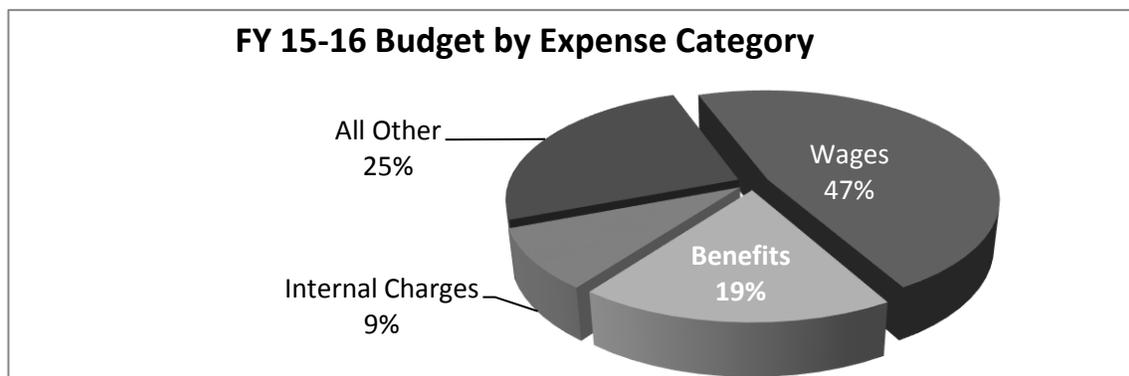
Budget Highlights continued:

- Other expenditures include increases in utilities (\$52,300) for the annual operation of the Elizabeth River Park and the Arboretum, along with general increases across the department.
- The materials budget includes additional funding for equipment and supplies for Youth football, soccer, and softball. Also included are additional maintenance supplies and portable toilet rentals.

Emerging Budget Issues

- 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. Increased funding began in FY 2014-15 as the first year of a multi-year approach to refurbishing our amenities. Please see the increases in the other expenditures and materials categories below.
- Parks, Recreation & Tourism would like to increase the operating hours at the Community Centers by adding morning and Sunday hours. Funding is available to address only the most urgent priorities and this request was deferred.

Requirements:	FY 13-14 Actual	FY 14-15 Budget	FY 15-16 Budget	Change from prior year
Salaries and wages	5,597,603	7,034,841	7,451,460	5.9%
Employee benefits	1,932,268	2,758,343	2,895,237	5.0%
Purchased services	825,118	1,137,541	1,346,968	18.4%
Internal service charges	1,067,588	1,260,783	1,407,357	11.6%
Other expenditures	856,305	970,165	1,004,833	3.6%
Materials	675,919	976,075	1,104,117	13.1%
Replacement equipment	547,522	497,000	524,000	5.4%
Total Expenses/Requirements:	11,502,322	14,634,748	15,733,972	7.5%



City of Chesapeake, Virginia
 FY 2015-16 Operating Budget

Parks, Recreation, & Tourism

112020

Personnel:		FY 13-14	FY 14-15	FY 15-16	Change from
Grade	Positions	Actual	Budget	Budget	prior year
101	Seasonal (Pooled) Recreation Aide	3.46	5.04	5.04	0.00
104	Housekeeper I	47.50	47.25	47.38	0.13
104	Seasonal/Substitute Housekeeper	1.50	1.60	1.60	0.00
105	Office Assistant I	3.73	3.73	3.48	-0.25
106	Groundskeeper	25.25	24.63	26.63	2.00
106	Seasonal Groundskeeper	0.00	0.95	0.95	0.00
106	Seasonal Van Driver	0.00	0.38	0.38	0.00
107	Office Assistant II	1.38	1.38	1.38	0.00
107	Courier	0.38	0.63	0.63	0.00
107	Storekeeper I	0.63	0.63	0.63	0.00
108	Seasonal Ranger Technician	3.10	2.93	4.66	1.73
108	Recreation Leader	12.10	9.30	8.15	-1.15
108	Seasonal (Pooled) Recreation Leader	25.39	33.06	35.18	2.12
109	Office Specialist I	1.80	1.00	1.00	0.00
109	Seasonal Office Specialist I	0.00	0.65	2.30	1.65
111	Motor Equipment Op. II	7.00	7.00	7.00	0.00
112	Building Maint. Mechanic I	1.00	1.00	1.00	0.00
113	Office Specialist II	3.00	3.00	3.00	0.00
113	Motor Equipment Op. III	1.00	1.00	1.00	0.00
114	Building Maint. Mechanic II	1.00	1.00	1.00	0.00
114	Crew Leader	3.00	3.00	3.00	0.00
114	Electrician II	0.00	1.00	1.00	0.00
114	Housekeeping Supervisor	4.75	4.75	4.75	0.00
115	Office Coordinator	1.00	1.00	1.00	0.00
115	Payroll/Human Resources Technician II	1.00	1.00	1.00	0.00
116	Account Technician III	4.00	4.00	4.00	0.00
116	Crew Supervisor I	0.00	1.00	1.00	0.00
116	Park Ranger I	4.00	5.00	4.00	-1.00
117	Crew Supervisor II	2.00	2.00	2.00	0.00
117	Storekeeper Supervisor	1.00	1.00	1.00	0.00
117	Recreation Specialist I	11.00	11.00	11.00	0.00
118	Park Ranger II	4.00	4.00	4.00	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
120	Athletic Maint. Coord.	1.00	1.00	1.00	0.00
122	Applications Dev Analyst I	1.00	1.00	0.00	-1.00

Parks, Recreation, & Tourism

112020

Personnel Continued:		FY 13-14	FY 14-15	FY 15-16	Change from
Grade	Positions	Actual	Budget	Budget	prior year
124	Executive Housekeeper	1.00	1.00	1.00	0.00
125	Accountant II	1.00	1.00	1.00	0.00
125	Park Ranger III	0.00	0.00	1.00	1.00
125	Turf Manager	1.00	1.00	1.00	0.00
125	Recreation Coordinator	5.00	5.00	3.00	-2.00
126	City Events Coordinator	1.00	1.00	1.00	0.00
126	Public Info. Coordinator	1.00	1.00	1.00	0.00
126	Senior Planner	1.00	1.00	1.00	0.00
126	Client Tech Analyst II	0.00	0.00	1.00	1.00
128	Parks Manager	0.00	0.00	1.00	1.00
128	Recreation Manager	0.00	0.00	1.00	1.00
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		212.96	222.88	229.10	6.21

Operating Revenues	FY 13-14	FY 14-15	FY 15-16	Change from
	Actual	Budget	Budget	prior year

Note: All revenues, including former Fund 213 history, are now shown in Fund 100.

100 General Fund

Use of Money and Property	354,466	369,165	431,600	16.9%
Charges for Services	941,942	1,081,780	1,055,000	-2.5%
Miscellaneous Revenue	367,391	893,148	512,600	-42.6%
Recovered Costs	1,056	0	0	0.0%
Total Revenues	1,664,855	2,344,093	1,999,200	-14.7%
General Fund Support	9,837,467	12,290,655	13,734,772	11.7%
Total Resources	11,502,322	14,634,748	15,733,972	7.5%

Budget by Fund:

100 General Fund	11,502,322	14,634,748	15,733,972	7.5%
Total by Fund	11,502,322	14,634,748	15,733,972	7.5%