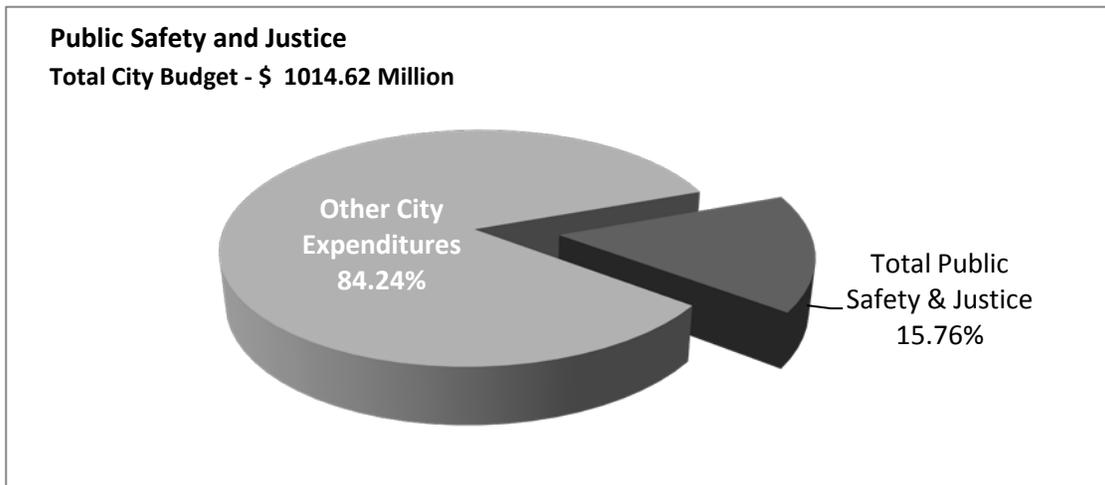


Public Safety and Justice

Summary

Public Safety and Justice includes Police, Fire, Sheriff, Courts and the Commonwealth's Attorney. These departments are responsible for responding to emergencies, maintaining order within the City, and enforcing the laws of the Federal, State, and Local governments.

Budget by Department	FY 15-16 Actual	FY 16-17 Budget	FY 17-18 Budget	Change from prior Year
113030 Police	\$ 48,086,102	\$ 52,993,730	\$ 55,932,172	5.5%
113020 Fire	43,238,717	45,205,437	48,011,320	6.2%
210000 Sheriff	41,447,208	45,402,204	48,218,445	6.2%
231000 Circuit Court	610,987	664,843	682,499	2.7%
235000 Circuit Court Clerk	2,055,703	2,372,088	2,499,689	5.4%
232000 General District Court	265,812	313,622	330,437	5.4%
236000 Magistrate	54,593	70,224	73,301	4.4%
233000 Juvenile & Domestic Relations Court	103,135	128,173	113,627	-11.3%
240000 Commonwealth's Attorney	4,210,795	4,411,036	4,703,284	6.6%
234000 Court Services Unit	254,249	329,965	341,473	3.5%
Total Expenditures	\$ 140,327,301	\$ 151,891,322	\$ 160,906,247	5.9%
Less Transfers to Construction Fund	-	-	-	
Less Billings to Other Departments	(854,685)	(908,912)	(954,954)	5.1%
Total Public Safety & Justice	\$ 139,472,616	\$ 150,982,410	\$ 159,951,293	5.9%



Public Safety and Justice

Summary

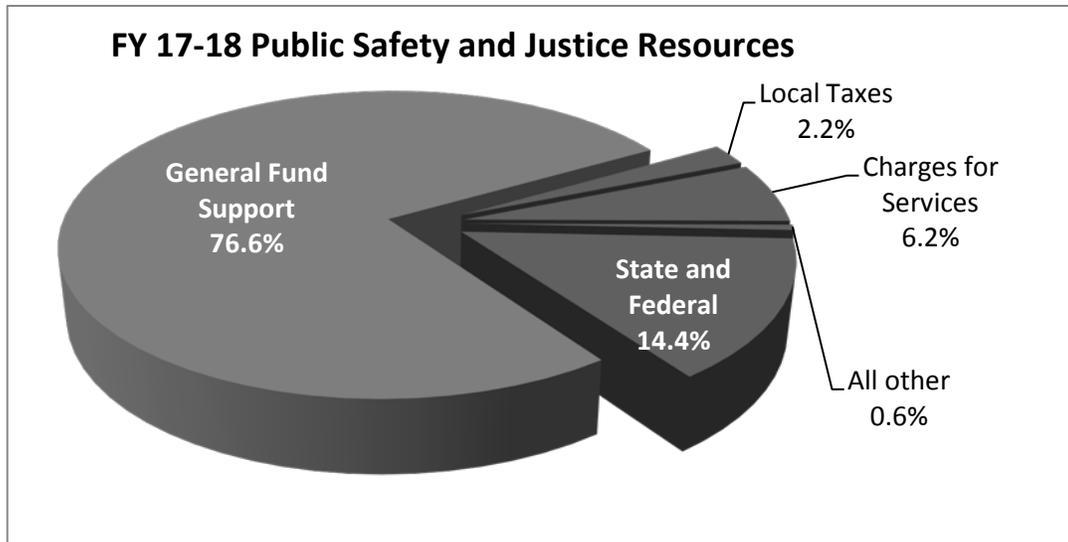
Operating Revenues	FY 15-16	FY 16-17	FY 17-18	Change from
Resource	Actual	Budget	Budget	prior Year
Other Local Taxes	\$ 2,833,558	\$ 3,570,132	\$ 3,575,978	0.16%
Permit & License Fees	353,492	365,000	355,600	-2.6%
Fines and Forfeitures	621,151	395,000	523,116	32.4%
Use of Money and Property	14,544	-	-	0.0%
Charges for Services	8,593,168	10,430,423	10,012,154	-4.0%
Miscellaneous Revenue	35,450	11,600	10,000	-13.8%
Recovered Costs	191,450	6,000	5,000	-16.7%
State Shared Expenses	12,766,425	12,530,200	13,559,862	8.2%
State Other Categorical Aid	9,471,438	9,840,135	9,524,900	-3.2%
Federal Aid	19,639	20,000	11,000	-45.0%
Total Revenues	\$ 34,900,314	\$ 37,168,490	\$ 37,577,610	1.1%
General Fund Support	105,497,392	114,642,877	122,836,629	7.1%
Total Resources	\$ 140,397,706	\$ 151,811,367	\$ 160,414,239	5.7%

- Other local taxes includes the local share of state sales tax on communications services which are committed to the E911 fund.
- Permit & License Fees are collected by the Fire department as Bulk Storage and other fire permits, and by Police animal services for animal licenses and dog pound fees.
- Fines and Forfeitures in this section include the red light photo enforcement program within the police department.
- Use of Money and Property includes interest earnings on cash on hand.
- Charges for Services includes Emergency Medical Service billings, as well as, various charges in the Sheriff's department for inmate transportation, telephone usage, and charges to other governmental entities for housing prisoners.
- Miscellaneous Revenue includes the "Energy Connect" revenue received from Dominion Power per an agreement with the City jail.
- Recovered costs relate to refunds received on prior year expenditures.
- State and federal aid includes funding for locally elected constitutional officers (Sheriff, Clerk of the Circuit Court and Commonwealth's Attorney) and their staffs from the Virginia Compensation Board. Revenue is also received for Sheriff Operations and Prisoner Upkeep (LIDS), and include Commonwealth HB 599 funding for localities with police departments.
- Approximately \$2.3 million of the General Fund Support is provided from fines and forfeitures that are collected by the city and are available to support courts and justice activities. While such collections are not credited to specific courts or departments (and are not included here), fines and forfeitures are part of General Fund revenues which support courts, the Sheriff, and the Commonwealth's Attorney.

Public Safety and Justice

Summary

Reconcile Resources to Expenditures	FY 15-16 Actual	FY 16-17 Budget	FY 17-18 Budget	Change from prior Year
Total Resources	\$ 140,397,706	\$ 151,811,367	\$ 160,414,239	8.2%
Transfers to the General Fund	(14,478)	-	-	-100.0%
Transfers to Capital Projects Funds	-	-	(50,000)	0.0%
Transfers to the Debt Fund	0	0	0	0.0%
Transfers to the Grant Fund	0	0	0	0.0%
Net Increase (Decrease) in Fund Balances	55,927	(79,955)	(542,008)	-243.0%
Operating Expenditures	\$ 140,327,301	\$ 151,891,322	\$ 160,906,247	8.2%
Increase (Decrease) in Fund Balances				
Fee Supported - Police	\$ 36,001	\$ (673)	\$ -	
E-911 - Police	(0)	-	(539,531)	
Fee Supported -Fire HEAT	(50,132)	(79,282)	(2,477)	
Sheriff Internal Service Fund	70,059	-	-	
Total Increases (Decreases)	\$ 55,927	\$ (79,955)	\$ (542,008)	



Police

113030

Description:

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

Code	Program Title	Program Description
31110	Police Administration	Directs the operation of the Police Department by monitoring and directing all operational functions; implementing policies and procedures; developing long range goals; managing fiscal processes by monitoring and approving expenditures, department assets, and resources; and providing leadership and oversight for the three bureaus within the full range of law enforcement activities.
31120	Operations Bureau	Includes Uniform Patrol Section for the Five Precincts in the City. These officers are responsible for all primary responses to crime and calls for service. The Bureau also includes the Special Operations Section encompassing Traffic Enforcement, Community Resources, Warrants, and the K-9 Unit, each of which is responsible for specialty responses to complaints and calls for service.
31130	Investigations Bureau	The Investigations Bureau includes: the Criminal Investigations Section, which investigates person-to-person crimes, property crimes, as well as missing persons and death investigations; the Vice & Narcotics Section investigates complaints of drug possession and distribution, prostitution, gambling, prescription fraud, etc; and the Criminal Intelligence Section investigates and monitors activities related to gangs and homeland security.
31700	Law Enforcement Training Center	Training is provided by Chesapeake Police Academy, a full service, State certified police academy that teaches all aspects of effective law enforcement to police officers and civilian employees of the Chesapeake Police Department.
35101	Animal Services	The Animal Services program is responsible for the control of domestic animals and for the enforcement of animal related laws. The unit also operates a shelter that facilitates the adoption of animals.

Police

113030

Code	Program Title	Program Description
31140	Support Bureau	The Support Program manages all items that come into the possession of the Police Department including: <ul style="list-style-type: none"> ● all correspondence within the department and with liaison agencies, ● evidence collected, ● incident reports, and ● accident reports. This Bureau prepares information for outside agency audits and provides an underlying framework for the Ethics and Conduct Unit to maintain and enhance the integrity of the Police Department through the full, fair and objective investigation of allegations of misconduct on the part of police department personnel.
31101	Red Light Photo Enforcement	Red Light Photo Enforcement was implemented to improve traffic safety at selected intersections in the City.
31402	Emergency Communications Center (911)	The Emergency Communications Center (911) receives and processes emergency calls for assistance from the citizens of Chesapeake. It includes updating equipment that addresses changes in communications technology.

Budget by Program	FY 15-16 Actual	FY 16-17 Budget	FY 17-18 Budget	Change from prior Year
31110 Police Administration	\$ 3,186,523	\$ 3,526,045	\$ 4,728,411	34.1%
31120 Operations Bureau	24,790,673	27,961,930	27,359,458	-2.2%
31130 Investigations Bureau	8,853,019	9,171,076	9,302,911	1.4%
31140 Support Bureau	3,527,062	3,591,956	5,064,091	41.0%
31101 Red Light Photo Enforcement	495,213	300,673	432,216	43.7%
31402 Emergency Communications Center (911)	4,189,680	4,895,132	5,440,509	11.1%
31700 Training	1,491,284	1,737,330	1,780,475	2.5%
35101 Animal Services	1,552,648	1,809,588	1,824,101	0.8%
Total By Program	\$ 48,086,102	\$ 52,993,730	\$ 55,932,172	5.5%

Police

113030

Goals:

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

Performance Measures	FY 15-16 Actual	FY 16-17 Budget	FY 17-18 Budget	Change from Prior Year
Operations:				
# of serious felonies (Part I crimes) assigned	6,435	7,007	6,203	-11%
# of Police calls for service	129,340	131,000	129,340	-1%
# of vehicle accidents*	2,595	8,147	2,595	-68%
# of traffic citations issued	33,839	38,000	33,839	-11%
# of citations issued at Red Light Photo Enforced intersections	7,837	8,132	8,132	0%

*This statistic should count both reportable and non-reportable accidents, however, non-reportable accidents are not available accounting for the large reduction from last year.

Emergency Communications Center (911):

# of 7 Digit Inbound Calls	113,498	120,760	116,903	-3%
# of 7 Digit Outbound Calls	106,927	104,974	110,135	5%
# of Hardline E-911 Calls	56,845	58,076	58,550	1%
# of Wireless E-911 Calls	132,000	127,305	132,000	4%
# of Police calls dispatched	188,713	190,000	188,713	-1%
# of Fire/EMS calls for service	19,174	19,500	19,174	-2%
# of Dispatch attending training	70	96	112	17%

Police

113030

Performance Measures Continued	FY 15-16 Actual	FY 16-17 Budget	FY 17-18 Budget	Change from Prior Year
Training:				
# of all academy schools coordinated	584	575	590	3%
# of students attending academy	14,144	14,500	14,000	-3%
# of all classroom training hours	5,627	5,750	5,700	-1%
# of all firearms qualification	4,015	4,500	4,025	-11%
# of participants attending non-departmental schools	1,150	1,300	1,200	-8%
# of non-departmental schools coordinated	463	485	480	-1%
Animal Services:				
# of calls for service	8,977	8,600	9,200	7%
# of animals impounded	4,121	5,190	4,245	-18%
# of animals adopted, transferred, or redeemed	2,020	2,100	2,200	5%
# of calls per Animal Services Officer	1,282	1,150	1,100	-4%

Budget Highlights:

- The increase in salaries is due to a 2.5% general pay increase \$ 725,975, market pay adjustment for E-911 employees \$ 200,000, two new Police Officers in Operations \$84,790 and the creation of a VCIN unit in Support \$ 222,651 (8 positions). An amendment on June 27th added an additional two new Police Officer positions to the budget.
- The increase in benefits is due to the increase in salaries. When salaries increase the related costs of FICA, Group Life insurance and VRS also go up. Health cost also increased due to higher premiums and the addition of new employees.
- Purchased services increased due to anticipated additional contract payments to our red light vendor \$ 132,807, scanning of old arrest records \$ 75,000, advertising for new officers \$ 20,000 and additional repair costs of \$ 32,172.
- Internal service charges increased primarily due to self insurance allocation \$ 37,343.
- Other Expenditures increased due to additional training and travel costs \$ 51,994.
- Material cost increase is due to armor replacement \$ 152,000, equipment replacement \$ 93,715, uniform replacement for existing officers \$ 122,377, uniform and supplies for 30 new recruits \$ 93,412 and increase in office supplies \$ 40,100.

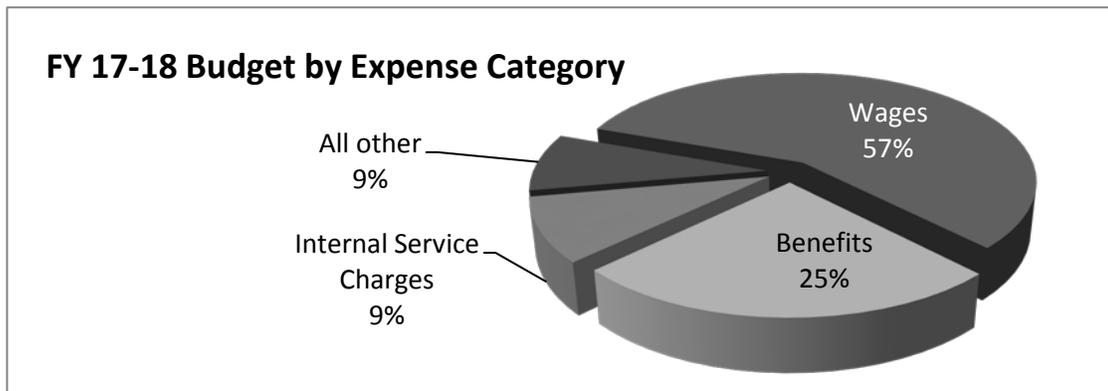
Police

113030

Emerging Issues:

- Funding for additional Police Officers to be added in FY18-19.
- Career path program for Senior Police Officers.
- Continued replacement of Axon wearable cameras.

Requirements:	FY 15-16 Actual	FY 16-17 Budget	FY 17-18 Budget	Change from prior Year
Salaries and wages	\$ 27,602,777	\$ 30,661,729	\$ 31,978,807	4.3%
Employee benefits	12,102,104	13,360,977	14,050,497	5.2%
Purchased services	1,076,393	1,251,148	1,511,127	20.8%
Internal service charges	5,052,191	5,075,562	5,196,323	2.4%
Other expenditures	1,176,966	1,262,160	1,314,154	4.1%
Materials	889,458	1,160,498	1,650,019	42.2%
Capital outlay	186,213	221,656	231,245	4.3%
Total Expenses/Requirements:	\$ 48,086,102	\$ 52,993,730	\$ 55,932,172	5.5%



City of Chesapeake, Virginia
 FY 2017-18 Operating Budget

Police

113030

Personnel:		FY 15-16	FY 16-17	FY 17-18	Change from
Grade	Positions	Budget	Budget	Budget	prior Year
Sworn Positions:					
142	Chief of Police	1.00	1.00	1.00	0.00
PS1 - PS2	Police Officer	206.00	215.00	219.00	4.00
PS3	Field Training Officer	18.00	18.00	18.00	0.00
PS3	Police Officer Specialist	55.00	55.00	55.00	0.00
PS3	Detective	1.00	1.00	1.00	0.00
PS3	Youth Services Officer	2.00	2.00	2.00	0.00
PS4	Senior Police Officer	16.00	16.00	16.00	0.00
PS5	Police Sergeant	41.00	41.00	41.00	0.00
PS5	Master Police Officer	9.00	9.00	9.00	0.00
PS6	First Sergeant	4.00	4.00	4.00	0.00
PS6	Detective Sergeant	1.00	1.00	1.00	0.00
PS7	Police Lieutenant	16.00	16.00	16.00	0.00
PS9	Police Captain	9.00	9.00	9.00	0.00
PS11	Police Major	3.00	3.00	3.00	0.00
PS13	Deputy Chief of Police	1.00	1.00	1.00	0.00
Total Sworn Positions		383.00	392.00	396.00	4.00
Civilian Positions:					
102	School Crossing Guard	10.56	10.56	10.56	0.00
105	Office Assistant I	1.00	1.00	1.00	0.00
105	Shelter Attendant	5.00	5.00	5.00	0.00
107	Shelter Attendant II	2.00	2.00	2.00	0.00
107	Office Assistant II	15.80	15.80	15.80	0.00
109	Office Specialist I	8.00	8.00	8.00	0.00
112	Police Information Associate	6.38	6.38	6.38	0.00
113	VCIN Office Specialist I	2.00	2.00	8.00	6.00
113	Incident Based Rep. Coord.	1.00	0.00	0.00	0.00
113	Office Specialist II	2.00	2.00	2.00	0.00
114	Dispatch Call Taker	8.00	8.00	8.00	0.00
114-115	Dispatcher Trainee & Disp. I	29.00	31.00	31.00	0.00
115	VCIN Office Specialist II	0.00	0.00	2.00	2.00
115	Animal Services Officer I	9.00	9.00	9.00	0.00
115	Payroll/ HR Technician I	1.00	1.00	1.63	0.63
115	Office Coordinator	3.00	3.00	3.00	0.00
115	Property & Evidence Tech.	2.00	2.00	2.00	0.00
116	Dispatcher II	13.00	13.00	13.00	0.00
116	Account Technician III	1.00	1.00	1.00	0.00
116	Evidence Technician Trainee	2.00	1.00	1.00	0.00
116	Police Photographer	1.00	1.00	1.00	0.00
116	Video Evidence Technician	0.00	1.00	1.00	0.00
117	Animal Care Supervisor	1.00	1.00	1.00	0.00
118	Admin. Outreach Coordinator	0.00	0.63	0.63	0.00
118	Incident Based Rep. Coord.	0.00	1.00	1.00	0.00
118	Dispatcher III	8.00	6.00	6.00	0.00
118	VCIN Coordinator	1.00	1.00	1.00	0.00
118	Video Evidence Coordinator	1.00	1.00	1.00	0.00

Police

113030

Personnel continued:		FY 15-16	FY 16-17	FY 17-18	Change from
Grade	Positions	Budget	Budget	Budget	prior Year
119	CPTED Security Planner	1.00	1.00	1.00	0.00
119	Administrative Assistant I	1.00	1.00	1.00	0.00
119	Crime Analysis Specialist	2.00	2.00	2.00	0.00
119	Evidence Technician II	2.00	3.00	3.00	0.00
120	Central Records Supervisor	1.00	0.00	0.00	0.00
120	Animal Services Officer II	2.00	2.00	2.00	0.00
121	Dispatch Supervisor	8.00	8.00	8.00	0.00
121	Evidence Technician III	1.00	1.00	1.00	0.00
121	Fingerprint Examiner	1.00	1.00	1.00	0.00
122	Animal Services Supervisor	1.00	1.00	1.00	0.00
123	Accountant I	0.00	1.00	1.00	0.00
125	Central Records Manager	0.00	1.00	1.00	0.00
126	Client Tech Analyst II	2.00	2.00	2.00	0.00
126	Professional Standards Mgr.	1.00	1.00	1.00	0.00
126	Background Investigator	0.00	0.60	0.60	0.00
127	Administrative Assistant III	1.00	1.00	1.00	0.00
128	Animal Services Super.	1.00	1.00	1.00	0.00
129	Systems Analyst I	3.00	3.00	3.00	0.00
130	Fiscal Administrator	1.00	1.00	1.00	0.00
132	Systems Analyst II	1.00	1.00	1.00	0.00
135	Network Systems Coordinator	1.00	1.00	1.00	0.00
Unclass.	Encore Program Positions	4.50	4.50	4.50	0.00
Total Civilian Positions		169.24	172.47	181.09	8.63
Total Department Personnel		552.24	564.47	577.09	12.63

Operating Revenues		FY 15-16	FY 16-17	FY 17-18	Change from
Fund	Resource	Actual	Budget	Budget	prior Year
100	General Fund				
	Permit & License Fees	\$ 173,446	\$ 194,100	\$ 184,600	-4.9%
	Fines and Forfeitures	89,937	95,000	90,900	-4.3%
	Use of Money and Property	66	-	-	0.0%
	Charges for Services	379,549	333,100	377,000	13.2%
	Miscellaneous Revenue	10,462	4,000	4,000	0.0%
	Recovered Costs	9,714	-	-	0.0%
	State Other Categorical Aid	6,299,896	6,502,735	6,299,900	-3.1%
	Total Revenues	\$ 6,963,069	\$ 7,128,935	\$ 6,956,400	-2.4%
	General Fund Support	36,438,140	40,668,990	43,103,047	5.99%
	Total Resources	\$ 43,401,209	\$ 47,797,925	\$ 50,059,447	4.73%
Use of Resources					
	Operations	\$ 43,401,209	\$ 47,797,925	\$ 50,059,447	4.7%
		\$ 43,401,209	\$ 47,797,925	\$ 50,059,447	4.73%

Police

113030

204 Fee Supported Activities

Fines and Forfeitures	\$ 531,214	\$ 300,000	\$ 432,216	44.1%
Total Revenues	531,214	300,000	432,216	44.1%
Use of Fund balance	-	673	-	-100.00%
Total Resources	\$ 531,214	\$ 300,673	\$ 432,216	43.75%
Use of Resources				
Operations	\$ 495,213	\$ 300,673	\$ 432,216	43.7%
Contribution to Fund Balance	36,001	-	-	N/A
Total Resources	\$ 531,214	\$ 300,673	\$ 432,216	43.75%

207

	FY 15-16 Actual	FY 16-17 Budget	FY 17-18 Budget	Change from prior Year
E911				
Other Local Taxes	\$ 2,833,558	\$ 3,570,132	\$ 3,575,978	0.2%
Use of Money and Property	11,136	-	-	0.0%
State Other Categorical Aid	1,356,122	1,325,000	1,325,000	0.0%
Total Revenues	\$ 4,200,816	\$ 4,895,132	\$ 4,900,978	0.1%
Use of Fund balance	0	-	539,531	100.00%
Total Resources	\$ 4,200,816	\$ 4,895,132	\$ 5,440,509	11.14%
Use of Resources				
Operations	\$ 4,189,680	\$ 4,895,132	\$ 5,440,509	11.1%
Transfers to the General Fund	11,136	-	-	N/A
Total Resources	\$ 4,200,816	\$ 4,895,132	\$ 5,440,509	11.14%
Combined Revenues	\$ 11,695,099	\$ 12,324,067	\$ 12,289,594	-0.3%
General Fund Support	36,438,140	40,668,990	43,103,047	6.0%
Use of Fund Balance	0	673	539,531	80068.1%
Total Resources	\$ 48,133,239	\$ 52,993,730	\$ 55,932,172	5.54%

Police

113030

Budget by Fund:	FY 15-16 Actual	FY 16-17 Budget	FY 17-18 Budget	Change from prior Year
100 General Fund	\$ 43,401,209	\$ 47,797,925	\$ 50,059,447	4.7%
204 Fee Supported	495,213	300,673	432,216	43.7%
207 E-911 Operations	4,189,680	4,895,132	5,440,509	11.1%
Total by Fund	\$ 48,086,102	\$ 52,993,730	\$ 55,932,172	5.5%

Notes:

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

Fire

113020

Description:

The Fire Department is comprised of multidisciplinary teams that provide rapid response to fires, medical emergencies, rescues, hazardous material incidents, natural and man-made disasters, and mutual aid assistance to neighboring departments to save lives and reduce property loss. The department inspects businesses and properties, assists with code enforcement, and provides fire education programs to the public. The department maintains a constant level of readiness through in-house professional training, certification, and development.

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

Code	Program Title	Program Description
32100	Fire Suppression and Emergency Medical Services (EMS)	<p>Responds to emergency and non-emergency calls. The mission is to save lives and protect property from all fires, technical rescues, hazardous chemical releases, flammable liquid releases, natural disasters, and water rescues.</p> <p>When responding to emergency medical calls, personnel provide patient care and hospital transport for heart attacks, strokes, shootings, stabbings, injuries, vehicle accidents, and industrial accidents.</p> <p>Personnel perform public assistance such as child safety seat inspections and installations, manages the public access Automated External Defibrillator(AED) Program, smoke detector inspections and installations. Personnel also perform as Police SWAT & Dive medics, provide medical support for City school and City recreational events, responds to person in distress calls, water leaks, and outdoor burning complaints.</p>

Fire

113020

Code	Program Title	Program Description
32200	Fire Training	<p>Provides emergency medical service certification training such as, emergency medical technician (EMT) certification, advanced cardiac life support training, emergency response training, CPR, and mandated medical recertification.</p> <p>The training personnel maintain fire certifications by providing curricula with hazardous materials, technical rescue, foam firefighting, National Incident Management System (NIMS) Certification, basic recruit fire academy, live fire training, vehicle rescue, water rescue, fire inspector and fire investigator training, and national disaster emergency response training/live drills (Local and Regional).</p>
32400	Fire Prevention	<p>Provides for fire and arson investigation, fire and life safety building inspections; citywide project plans review, fire safety inspections and code enforcement, and provides public fire safety education.</p> <p>The program provides personnel to inspect commercial and industrial businesses for potential life safety hazards, proper fire extinguishing equipment, proper exits, enforce the Virginia Fire Code to prevent loss of life, injuries, and fires, building access Knox boxes and fire code permits.</p> <p>A life safety specialist maintains the Juvenile Fire setter Mentor Program, Senior Citizen Fire Safety Program, Fire Safety and Escape Planning (Homes, Schools, and Businesses), educates the public with CPR Training, fire extinguisher operation training, smoke and carbon monoxide detector program, public and private school tours and demonstrations, and public information/ media releases.</p> <p>The personnel functions include investigating illegal, accidental, and intentionally set fires, bomb threats, terrorist threats, deaths involving fires, and hazardous materials chemical spills.</p> <p>Personnel review plans for new and renovated buildings for proper fire alarm installations, fire sprinkler systems, fire hydrants, stove extinguishing systems, chemical storage, and new development access roads (Residential and Commercial).</p>

Fire

113020

Code	Program Title	Program Description
32412	Hazardous Environmental Action Team (HEAT)	<p>The Hazardous Environmental Action Team (HEAT) is a program to identify and eliminate dangerous hazards to persons and the environment associated with the illegal storage, handling, and use and disposal of hazardous materials and other environmental contaminants. The program is supported by fees for fire inspections, operational fire code permits, cost recovery for response to hazardous material releases and penalties imposed by the courts.</p>
32500	Emergency Management Operations	<p>Includes the various planning and functions within the Emergency Operations Center (EOC) with hurricanes, tornadoes, ice storms, and flooding. The personnel provide an all hazards emergency planning, WebEOC development & administration, grant writing and administration, and State/Federal coordination and communication. Personnel provide floodplain administration and management for flooded streets & homes, oversee NIMS Compliance for all City departments, Local Emergency Planning Committee/Citizen Corps Council (LEPC/CCC) initiatives, regional planning and coordination. Programs managed within are:</p> <ul style="list-style-type: none"> ● Citizen Corp [Community Emergency Response Team (CERT) ● Medical Reserve Corp (MRC) ● Fire Corp ● Community Animal Response Team (CART) ● Volunteers in Police Service (VIPS) ● Neighborhood Watch program ● Community Outreach ● Public Education Programs including disaster preparedness, evacuation plans, Tier II chemical hazard/inventory tracking, community involvement, Pandemic flu, and Weapons of Mass Destruction Antidote Kits.

Fire

113020

Budget by Program		FY 15-16 Actual	FY 16-17 Budget	FY 17-18 Budget	Change from prior Year
32100	Fire Suppression and Emergency Medical Services	\$ 41,046,679	\$ 42,785,352	\$ 45,124,959	5.5%
32200	Training Division	301,771	348,879	434,642	24.6%
32400	Fire Prevention	1,225,709	1,319,345	1,667,700	26.4%
32412	HEAT	331,753	400,382	369,177	-7.8%
32500	Emergency Management Operations	332,805	351,479	414,842	18.0%
Total By Program		\$ 43,238,717	\$ 45,205,437	\$ 48,011,320	6.2%

Goals:

Fire Department Operations

- Protect and improve citizen quality of life by providing responsive and caring service while maintaining fiscal responsibility to ensure the taxpayer dollars, which funds the Fire Department's budget, are used to produce a positive return on investment for the safety of our citizens.
- Identify and implement methodologies to assess, monitor and evaluate department operations to improve effectiveness and efficiency.
- Achieve an emergency response time to all areas of the City within seven minutes 90% of the time.
- Continue to improve the safety standards and practices of personnel while providing a wide range of emergency services. This includes Special Operations Teams such as: Firefighting Foam Protection, Hazardous Materials Team, Technical Rescue Team, Radio Communications Team, Tactical Paramedic Team, Dive Medicine Team and Marine Fireboat Team.
- Develop a comprehensive training plan for all members of the Fire Department to ensure compliance with state and national performance standards.

Emergency Medical Services

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

Fire

113020

Goals Continued:

Fire Prevention

- Develop effective programs in public fire safety education to reduce fire losses, deaths and injuries through the use of presentations, public service announcements and published articles/outreach programs.
- Eliminate potential and actual fire hazards in the City through an impartial enforcement of the Statewide Fire Prevention Code.
- Enhance citizen preparedness through a community risk reduction public outreach and education program.
- Continue to utilize part-time employees to minimize potential fire hazards through the Life Safety Business Inspection Program.

Emergency Management

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

Performance Measures	FY 15-16 Actual	FY 16-17 Budget	FY 17-18 Budget	Change from prior Year
Fire and EMS Operations:				
# of fire stations	15	15	15	0%
# of fire alarms responded	6,562	6,313	6,693	6%
# of EMS calls responded	23,510	23,477	23,982	2%
Response time (minutes)	8.60	8.55	8.75	2%
# of unit responses	63,582	62,587	65,056	4%
EMS Billing (user fee) - Collection Rate	80%	78%	80%	3%

Fire

113020

Performance Measures	FY 15-16 Actual	FY 16-17 Budget	FY 17-18 Budget	Change from prior Year
Training Division:				
# of department in-service training programs	0	180	180	0%
# of recruit firefighters trained	0	24	24	0%
# of station tours and demos	300	345	300	-13%
# of attendees of station tours/demos	151,826	109,700	125,000	14%
# of juvenile fire setter programs	130	140	130	-7%
# of public education programs	102	100	100	0%
# of extinguisher & evacuation training	91	200	100	-50%
# of trainees of extinguisher & evacuation	822	1,400	822	-41%
# of Life Safety House demos	2	12	3	-75%
# of Life Safety House attendees (Children 3-14 years)	300	800	300	-63%
# of Public School Fire Drills	144	150	144	-4%
# of Fire Drill attendees (Public school Students and Staff)	50,000	50,000	50,000	0%
# of Adventure Intervention Programs	31	80	30	-63%
# of Adventure Intervention attendees	600	600	600	0%
Fire Prevention:				
# of investigations	167	199	167	-16%
# of plan reviews	335	323	335	4%
# of customer service requests	959	1,406	950	-32%
Emergency Management Operations:				
# of times center is operational	4	5	5	0%
# of citizen preparedness outreach	25	30	30	0%

Fire

113020

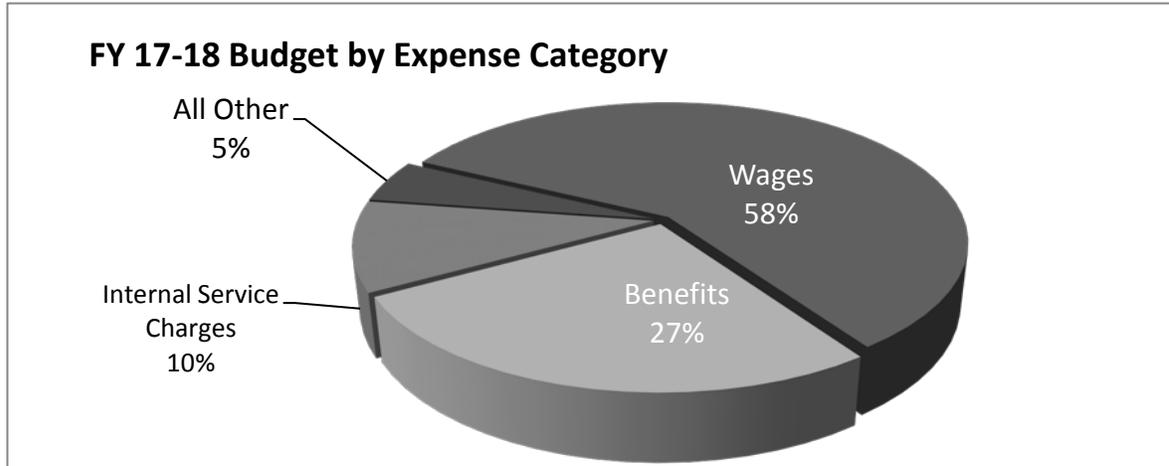
Budget Highlights:

- The increase in salaries is partially due to the inclusion of funding for a 2.5% pay increase. One full-time Fire Lieutenant and one full-time Systems Analyst II was added to the department's personnel complement. The primary contributing factor to the increase in benefits is due to the increase in the health insurance cost allocation. The Senior Planner position title was changed to Planner II as a result of the Department of Human Resources review of the city's General Employee Classification List which lead to a new naming convention.
- The purchased services category includes increases for maintenance contracts.
- The increase in the internal service charges is largely due to the increase in information technology and garage charges.
- The contributing factors that caused the decrease in other expenditures include the decreased allowance for utilities and training.
- The materials category reflects an increase due to increases in funding allotted for supplies. Funding has been provided to replace 58 Knox boxes. The Knox Box Rapid Entry System provides non-destructive emergency access to City businesses.
- The capital outlay account includes funding to purchase one new extractor (heavy duty washer) and one new dryer for cleaning turnout gear. The machines will allow the gear to be maintained in compliance with the National Fire Protection Association (NFPA).

Requirements:	FY 15-16 Actual	FY 16-17 Budget	FY 17-18 Budget	Change from prior Year
Salaries and wages	\$ 25,808,455	\$ 27,153,689	\$ 27,879,916	2.7%
Employee benefits	10,747,765	11,726,150	12,814,225	9.3%
Purchased services	303,122	279,242	399,797	43.2%
Internal service charges	3,934,940	4,159,588	4,965,220	19.4%
Other expenditures	616,402	811,108	785,583	-3.1%
Materials	877,396	990,660	1,076,579	8.7%
Capital outlay	950,637	85,000	90,000	5.9%
Total Expenses/Requirements:	\$ 43,238,717	\$ 45,205,437	\$ 48,011,320	6.2%

Fire

113020



Personnel:		FY 15-16	FY 16-17	FY 17-18	Change from
Grade	Positions	Budget	Budget	Budget	prior Year
Sworn Positions:					
142	Fire Chief	1.00	1.00	1.00	0.00
PS2-PS5	Firefighter	228.00	204.00	234.00	30.00
PS1-PS3	ALS Technician FF I/Trainee	27.00	64.00	34.00	-30.00
PS4	Firefighter/Paramedic	60.00	46.00	46.00	0.00
PS4-PS5	MS/Deputy Fire Marshal	9.00	9.00	9.00	0.00
PS6	Fire/EMS Lieutenant	53.00	53.00	54.00	1.00
PS7	Emergency Medical Services Officer	2.00	1.00	1.00	0.00
PS8	Fire/EMS Captain	20.00	20.00	20.00	0.00
PS10	Fire/EMS Battalion Chief	10.00	10.00	10.00	0.00
PS12	Fire/EMS Division Chief	3.00	3.00	3.00	0.00
PS12	Fire Marshal	1.00	1.00	1.00	0.00
PS14	Deputy Fire/EMS Chief	1.00	1.00	1.00	0.00
Total Sworn Positions		415.00	413.00	414.00	1.00

City of Chesapeake, Virginia
 FY 2017-18 Operating Budget

Fire

113020

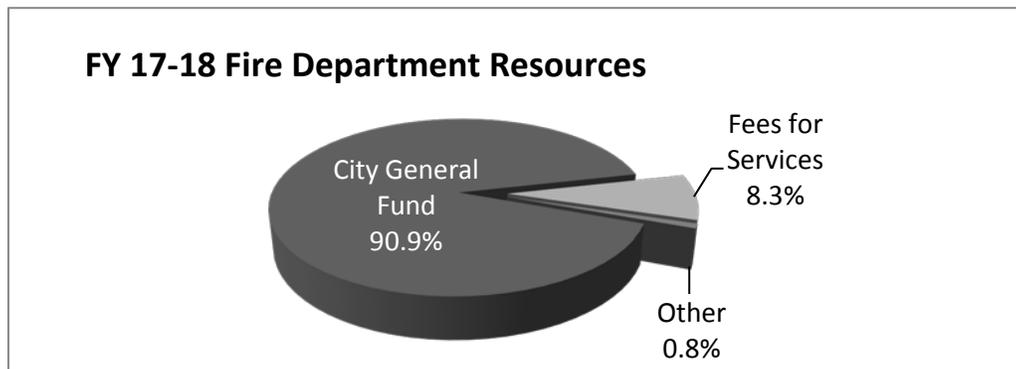
Personnel Continued:		FY 15-16	FY 16-17	FY 17-18	Change from
Grade	Positions	Budget	Budget	Budget	prior Year
Civilian Positions:					
S115-122	SUB EMT	8.42	8.42	8.42	0.00
PS3	Fire Inspector	4.51	5.12	5.12	0.00
105	Office Assistant I	0.63	0.63	0.63	0.00
109	Office Specialist I	3.00	2.00	2.00	0.00
111	Storekeeper II	1.26	1.26	1.26	0.00
113	Office Specialist II	2.75	2.75	2.75	0.00
114	Account Technician II	2.00	2.00	2.00	0.00
115	Office Coordinator	1.25	1.25	1.25	0.00
115	Payroll/Human Resources Tech I	1.00	1.00	1.00	0.00
117	Account Supervisor	1.00	1.00	1.00	0.00
117	Payroll/Human Resources Technician II	1.00	1.00	1.00	0.00
119	Administrative Assistant I	1.00	1.00	1.00	0.00
123	Plans Examiner	0.00	0.63	0.63	0.00
126	Planner II/GIS	1.00	1.00	1.00	0.00
126	Planner II	1.00	1.00	1.00	0.00
126	EMS Education Coordinator	0.00	1.00	1.00	0.00
129	Civilian Emergency Medical Services Officer	0.00	1.00	1.00	0.00
130	Fiscal Administrator	0.00	1.00	1.00	0.00
132	Systems Analyst II	0.00	0.00	1.00	1.00
132	Deputy Coord. Emergency Svcs.	1.00	1.00	1.00	0.00
Total Civilian Positions		30.82	34.06	35.06	1.00
Total Department Personnel		445.82	447.06	449.06	2.00

Operating Revenues		FY 15-16	FY 16-17	FY 17-18	Change from
		Actual	Budget	Budget	prior Year
100	General Fund				
	Charges for Services	\$ 5,682,947	\$ 7,335,100	\$ 6,376,600	-13.1%
	Recovered Costs	89,463	-	-	0.0%
	Total Revenues	\$ 5,772,410	\$ 7,335,100	\$ 6,376,600	-13.1%
	General Fund Support	37,134,554	37,469,955	41,265,543	10.13%
	Total Resources	\$ 42,906,964	\$ 44,805,055	\$ 47,642,143	6.33%
Use of Resources					
	Operations	\$ 42,906,964	\$ 44,805,055	\$ 47,642,143	6.3%
		\$ 42,906,964	\$ 44,805,055	\$ 47,692,143	6.44%

Fire

113020

Operating Revenues	FY 15-16 Actual	FY 16-17 Budget	FY 17-18 Budget	Change from prior Year
204 Fee Supported Activities				
Permits, Privilege & License Fees	\$ 173,138	\$ 165,100	\$ 165,100	0.0%
Use of Money and Property Charges for Services	3,342	-	-	0.0%
Recovered Costs	105,200	150,000	246,600	64.4%
	3,283	6,000	5,000	-16.7%
Total Revenues	\$ 284,963	\$ 321,100	\$ 416,700	29.8%
Use of Fund balance	50,132	79,282	2,477	-96.88%
Total Resources	\$ 335,095	\$ 400,382	\$ 419,177	4.69%
Use of Resources				
Operations	\$ 331,753	\$ 400,382	\$ 369,177	-7.8%
Transfers to the General Fund	3,342	-	-	N/A
Transfers to Capital Projects	-	-	50,000	N/A
	\$ 335,095	\$ 400,382	\$ 419,177	4.69%
Combined Revenues	\$ 6,057,373	\$ 7,735,482	\$ 6,793,300	-12.2%
General Fund Support	37,134,554	37,469,955	41,265,543	10.1%
Use of Fund balance	50,132	79,282	2,477	N/A
Total Resources	\$ 43,242,059	\$ 45,284,719	\$ 48,061,320	6.1%
Budget by Fund:	FY 15-16 Actual	FY 16-17 Budget	FY 17-18 Budget	Change from prior Year
100 General Fund	\$ 42,906,964	\$ 44,805,055	\$ 47,642,143	6.3%
204 Fee Supported	331,753	400,382	369,177	-7.8%
Total by Fund	\$ 43,238,717	\$ 45,205,437	\$ 48,011,320	6.2%



Sheriff

210000

Description:

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

Code	Program Title	Program Description
33103	Administration	Administration and management including civilian employees and those sworn positions that are neither essential to operating the Jail, nor are serving daily in the courts.
33104	Jail Operations	All costs to provide safe, secure, clean housing for persons awaiting trial or serving sentences in the Chesapeake Correctional Center.
33105	Court Services	Operations necessary to maintain a safe, secure environment in all Chesapeake Court Buildings, as well as executing criminal warrants.
33121, 33122 and 33123	Sheriff mowing and inmate workforce Internal Service Fund	Provide mowing, vehicle washing, trash pickup, landscape maintenance, and demolition support for several departments at City job sites in the Community. An Internal Service Fund is used to collect charges from City departments. Receipts are used for inmate supervision, equipment, and materials.
33125	Regional Jail Authority	A regional facility to accept population overflow
33126 33127	Weekender Program Work Release	Funded through a fee paid by inmates to satisfy their court appointed sentence by being incarcerated on an established schedule. The expense budget consists mainly of overtime for Deputies and Van Drivers.

Budget by Program	FY 15-16 Actual	FY 16-17 Budget	FY 17-18 Budget	Change from prior Year
33103 Sheriff - Administration	\$ 4,406,917	\$ 4,751,697	\$ 5,780,328	21.6%
33104 Sheriff - Jail Operations	26,774,834	28,203,914	30,237,112	7.2%
33105 Sheriff - Court Services	5,129,927	5,552,397	5,170,551	-6.9%
33121 Mowing Services	66,015	83,177	83,177	0.0%
33122 Demolition & Mowing/WB	681,069	743,491	785,022	5.6%
33123 Mowing Services-Parks/Rec	67,141	84,628	86,755	2.5%
33125 Regional Jail Authority	4,321,305	5,931,250	6,022,500	1.5%
33126 Weekender Program	-	25,000	25,000	N/A
33127 Work Release	-	26,650	28,000	N/A
Total By Program	\$ 41,447,208	\$ 45,402,204	\$ 48,218,445	6.2%

Sheriff

210000

Goals:

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

Performance Measures	FY 15-16 Actual	FY 16-17 Budget	FY 17-18 Budget	Change from Prior Year
Average # of inmates (daily)	893	950	1,050	11%
Chesapeake inmates at the Regional Jail	187.5	250	250	0%
All legal process and warrants served	125,136	130,000	130,000	0%

Budget Highlights:

- Salaries and wages include a 2.5% salary increase for all employees. New positions include one Lieutenant, five Sergeant, and five additional deputy positions. These positions are needed for the opening of the 192-bed jail annex. The City will receive additional funding from the Virginia Compensation Board. The City's Human Resources Classification and Compensation study also increased the pay grades for Security Officer I and II. For FY 2017-18 two Security Officer I positions will be upgraded to Security Officer II, an addition of an Information Specialist for the library, and a Sergeant position will be reclassified to a non-sworn Fiscal Administrator.
- Employee benefits maintain 13.71% for the Virginia Retirement System, 1.31% for Group Life insurance, 0.6% for Long Term Disability, and funding for projected health insurance, dental insurance, and other post employment benefits.
- The City is a member of the Hampton Roads Regional Jail Authority. We house a total of 250 Chesapeake inmates at the regional facility. The rate for FY 2016-17 is \$65/day and is estimated to increase by \$1/day each year through FY 2020.
- Operational costs include an increase in utilities for the new Jail annex. These costs are expected to begin in January 2018.

Sheriff

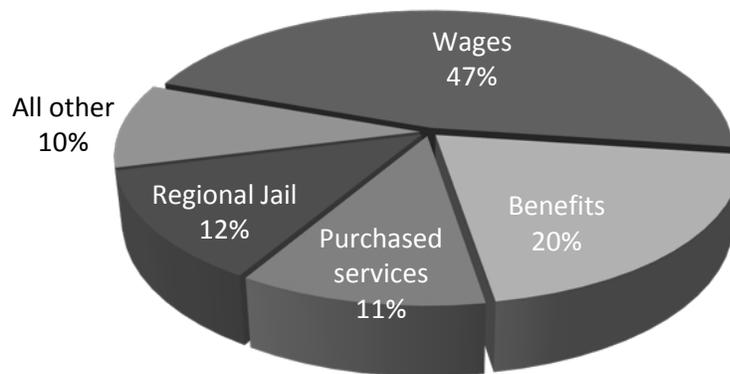
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Budget Highlights continued:

- Purchased services includes inflationary increases in the inmate medical contract and food service contracts based on an average of 1,050 inmates per day.
- The materials category includes funding for safety supplies (ammunition and non-lethal weapons) including training for Deputies. Funding is also included for computer related software including electronic medical records, offender management software, and the jail security system maintenance contract, which will need upgrading in FY2017-18. Additional funding for software maintenance of a new Automated Rounds software and an integration of Computer Aided Dispatch with the Police Department have been added for FY 2017-18.

Requirements:	FY 15-16 Actual	FY 16-17 Budget	FY 17-18 Budget	Change from prior Year
Salaries and wages	\$ 19,939,508	\$ 21,426,837	\$ 22,467,582	4.9%
Employee benefits	8,784,525	8,984,908	9,772,596	8.8%
Purchased services	4,458,935	4,633,530	5,354,224	15.6%
HR Regional Jail Authority	4,321,305	5,931,250	6,022,500	1.5%
Internal service charges	1,099,922	1,173,501	1,403,640	19.6%
Other expenditures	1,078,444	1,262,129	1,357,193	7.5%
Materials	1,649,353	1,936,549	1,738,210	-10.2%
Capital outlay	115,216	53,500	102,500	91.6%
Total Expenses/Requirements:	\$ 41,447,208	\$ 45,402,204	\$ 48,218,445	6.2%

FY 17-18 Budget by Expense Category



City of Chesapeake, Virginia
 FY 2017-18 Operating Budget

Sheriff

210000

Personnel:		FY 15-16	FY 16-17	FY 17-18	Change from
Grade	Positions	Budget	Budget	Budget	prior Year
Sworn Positions:					
142	Sheriff	1.00	1.00	1.00	0.00
PS 1A --	Deputy Sheriff through Master				
PS 5b	Deputy career progression	309.20	307.95	312.95	5.00
PS5	Deputy Sergeant	27.00	27.00	31.00	4.00
PS6	Deputy First Sergeant	4.00	4.00	4.00	0.00
PS7	Deputy Lieutenant	13.00	13.00	14.00	1.00
PS9	Deputy Captain	6.00	6.00	6.00	0.00
PS11	Deputy Major	2.00	2.00	2.00	0.00
PS12	Chief Deputy Sheriff	2.00	2.00	2.00	0.00
Total Sworn Positions		364.20	362.95	372.95	10.00
Civilian Positions:					
106	Data Control Technician I	10.00	0.00	0.00	0.00
108*	Security Officer I	8.88	8.88	6.88	-2.00
108	Data Control Technician II	5.00	0.00	0.00	0.00
108	Van Driver	0.00	1.00	1.00	0.00
109	Sheriff's Clerk I	0.00	6.00	6.00	0.00
110	Sheriff Cadet	0.00	8.75	8.75	0.00
111	Sheriff's Clerk II	0.00	8.00	8.00	0.00
112*	Security Officer II	0.00	0.00	2.00	2.00
113	Account Technician I	2.00	2.00	2.00	0.00
113	Office Specialist II	3.00	2.00	2.00	0.00
114	Information Specialist	0.00	0.00	1.00	1.00
114	Sheriff's Clerk Supervisor	0.00	2.00	2.00	0.00
115	Payroll/HR Technician I	0.00	0.63	0.63	0.00
115	Office Coordinator	1.00	1.00	1.00	0.00
115	Facility Maint. Tech. II	3.00	3.00	3.00	0.00
117	Payroll/HR Technician II	1.00	1.00	1.00	0.00
117	Storekeeper Supervisor	0.00	1.00	1.00	0.00
118	Office Manager	1.00	1.00	1.00	0.00
120	Administrative Assistant II	1.00	0.00	0.00	0.00
120	Public Communications Special.	0.00	1.00	1.00	0.00
121	General Supervisor	1.00	1.00	1.00	0.00
122	Client Tech. Analyst I	1.00	0.00	0.00	0.00
124	Facilities Maint. Coord.	1.00	1.00	1.00	0.00
126	Client Tech. Analyst II	0.00	1.00	1.00	0.00
127	Administrative Assistant III	0.00	1.00	1.00	0.00
129	Systems Analyst I	0.00	1.00	1.00	0.00
130	Fiscal Administrator	0.00	0.00	1.00	1.00
132	Systems Analyst II	0.00	1.00	1.00	0.00
133	Information Systems Mgr.	1.00	0.00	0.00	0.00
Total Civilian Positions		39.88	53.25	55.25	2.00
Total Department Personnel		404.08	416.20	428.20	12.00

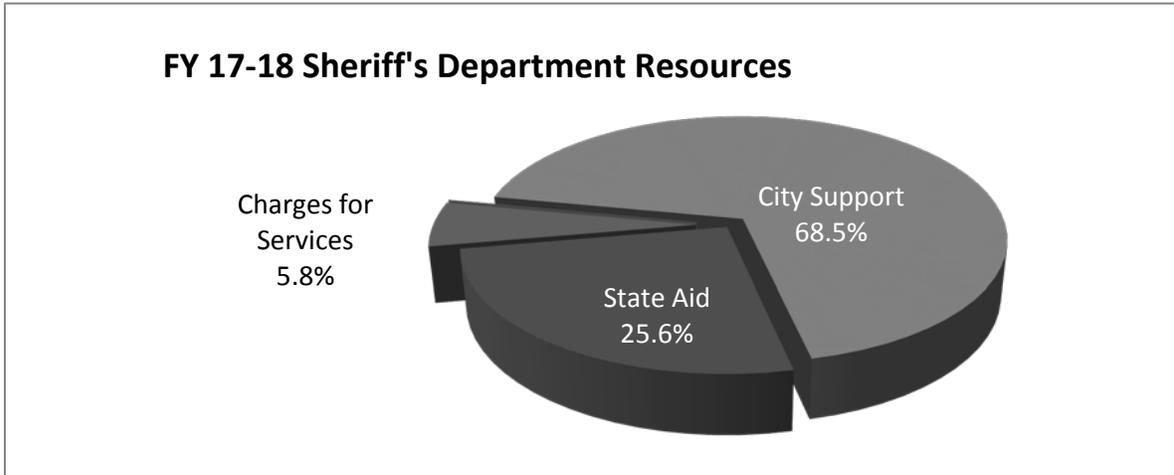
Sheriff

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Budgeted Resources:	FY 15-16	FY 16-17	FY 17-18	Change from
	Actual	Budget	Budget	prior Year
100 General Fund				
Charges for Services	\$ 1,279,882	\$ 1,520,311	\$ 1,838,500	20.9%
Miscellaneous Revenue	24,989	7,600	6,000	-21.1%
Recovered Costs	88,770	-	-	0.0%
State Shared Expenses	9,673,117	9,455,900	10,466,562	10.7%
State Other Categorical Aid	1,815,420	2,012,400	1,900,000	-5.6%
Federal Aid	19,639	20,000	11,000	-45.0%
Total Revenues	\$ 12,901,817	\$ 13,016,211	\$ 14,222,062	9.3%
General Fund Support	27,760,765	31,474,697	33,051,729	5.01%
Total Resources	\$ 40,662,582	\$ 44,490,908	\$ 47,273,791	6.25%
Use of Resources				
Operations	\$ 40,662,582	\$ 44,490,908	\$ 47,263,491	6.2%
Transfers to the Grant Fund	-	10,264	10,300	0.4%
	\$ 40,662,582	\$ 44,501,172	\$ 47,273,791	6.23%
601 Internal Service Fund				
Charges for Services	\$ 854,685	\$ 908,912	\$ 954,954	5.1%
Total Revenues	\$ 854,685	\$ 908,912	\$ 954,954	5.1%
General Fund Support	-	2,384	-	-100.0%
Total Resources	\$ 854,685	\$ 911,296	\$ 954,954	4.79%
Use of Resources				
Operations	\$ 784,626	\$ 911,296	\$ 954,954	4.8%
Contribution to Fund Balance	70,059	-	-	N/A
	\$ 854,685	\$ 921,560	\$ 954,954	3.62%
Combined Resources	\$ 13,756,501	\$ 13,925,123	\$ 15,177,016	9.0%
General Fund Support	27,760,765	31,474,697	33,041,429	5.0%
Total Resources	\$ 41,517,267	\$ 45,399,820	\$ 48,218,445	6.2%

Sheriff

210000



Budget by Fund:	FY 15-16 Actual	FY 16-17 Budget	FY 17-18 Budget	Change from prior Year
100 General Fund	\$ 40,662,582	\$ 44,490,908	\$ 47,263,491	6.2%
601 Internal Service (Mowing)	784,626	911,296	954,954	4.8%
Total by Fund	\$ 41,447,208	\$ 45,402,204	\$ 48,218,445	6.2%

Circuit Court

231000

Description:

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

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

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

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

Budget by Program	FY 15-16 Actual	FY 16-17 Budget	FY 17-18 Budget	Change from prior Year
21100 Circuit Court	\$ 610,987	\$ 664,843	\$ 682,499	2.7%

Goals

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

Performance Measures*	FY 15-16 Actual	FY 16-17 Budget	FY 17-18 Budget	Change from prior Year
# of cases concluded	8,068	8,600	8,600	0.0%

*Calendar year

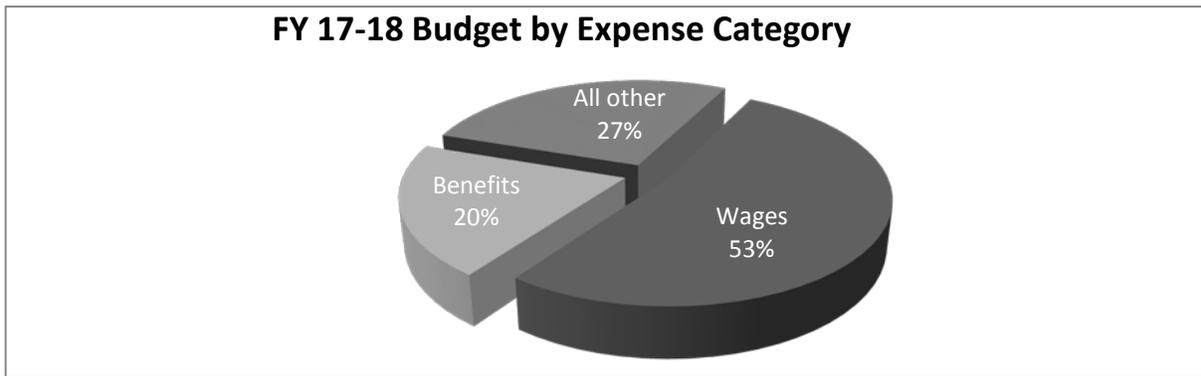
Budget Highlights:

- Salaries and wages includes a 2.5% pay increase for all employees with a small true-up to actual salaries.
- Employee benefits maintain the 13.71% for the Virginia Retirement System, 1.31% for Group Life insurance, 0.6% for Long Term Disability, and increased funding for projected health insurance, dental insurance, and other post employment benefits.
- Purchased services includes a reduction in the estimated Jury commissions based on prior year expenses. Expenses are also included for public defender fees.

Circuit Court

231000

Requirements:	FY 15-16 Actual	FY 16-17 Budget	FY 17-18 Budget	Change from prior Year
Salaries and wages	\$ 327,112	\$ 349,934	\$ 358,582	2.5%
Employee benefits	132,037	121,189	137,376	13.4%
Purchased services	26,243	56,010	55,560	-0.8%
Internal service charges	29,398	31,695	21,306	-32.8%
Other expenditures	78,898	87,815	91,145	3.8%
Materials	17,299	18,200	18,530	1.8%
Total Expenses/Requirements:	\$ 610,987	\$ 664,843	\$ 682,499	2.7%



Personnel: (City funded)		FY 15-16	FY 16-17	FY 17-18	Change from
Grade	Positions	Budget	Budget	Budget	prior Year
115	Office Coordinator	1.00	1.00	1.00	0.00
118	Docket Administrator	1.00	1.00	1.00	0.00
129	Court Administrator	1.00	1.00	1.00	0.00
130	Staff Attorney I	2.00	2.00	2.00	0.00
132	Staff Attorney II	1.00	1.00	1.00	0.00
Total Department Personnel		6.00	6.00	6.00	0.00

Circuit Court

231000

Operating Revenues	FY 15-16	FY 16-17	FY 17-18	Change from
Budgeted Resources:	Actual	Budget	Budget	prior Year
General Fund				
Charges for Services	\$ 27,337	\$ -	\$ -	0.0%
Recovered Costs	220	-	-	0.0%
Total Revenues	\$ 27,557	\$ -	\$ -	0.0%
General Fund Support	583,430	664,843	682,499	2.7%
Total Resources	\$ 610,987	\$ 664,843	\$ 682,499	2.7%

The City also collects Circuit Court fines and forfeitures that are not credited to the Circuit Court. Such fines and forfeitures are part of the City's General Fund revenues that support the Circuit Court.

Budget by Fund:

100 General Fund	\$ 610,987	\$ 664,843	\$ 682,499	2.7%
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Notes:

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

Circuit Court Clerk

235000

Description:

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

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

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

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

Budget by Program	FY 15-16 Actual	FY 16-17 Budget	FY 17-18 Budget	Change from prior Year
21600 Circuit Court Clerk	\$ 2,055,703	\$ 2,372,088	\$ 2,499,689	5.4%

Circuit Court Clerk

235000

Goals

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

Performance Measures* <small>calendar year</small>	FY 15-16 Actual	FY 16-17 Budget	FY 17-18 Budget	Change from prior Year
Criminal cases commenced	7,346	6,300	6,300	0.0%
Civil cases commenced	4,368	5,000	5,000	0.0%
Wills/Estates initiated	2,574	2,650	2,650	0.0%
Judgments/Liens/notices	12,891	15,000	15,000	0.0%
Deeds recorded	36,765	32,000	32,000	0.0%
Fictitious Name/Trade Name	1,219	1,400	1,400	0.0%
Marriage licenses	1,183	1,200	1,200	0.0%
Notary qualified	820	800	800	0.0%
Concealed hand gun permits issued	4,066	2,500	2,500	0.0%
Restitutions processed	3,485	3,000	3,000	0.0%
Financing Statements-(uniform commercial code) filed on a party's real property or goods	428	280	280	0.0%

Budget Highlights:

- Salaries and wages includes a 2.5% pay increase for all employees and a true-up to actual salaries based on turnover.
- Employee benefits maintain the 13.71% for the Virginia Retirement System, 1.31% for Group Life insurance, 0.6% for Long Term Disability, and increased funding (\$95,000) for projected health insurance, dental insurance, and other post employment benefits.
- Purchased services includes computer equipment and software for the Court's land records system.

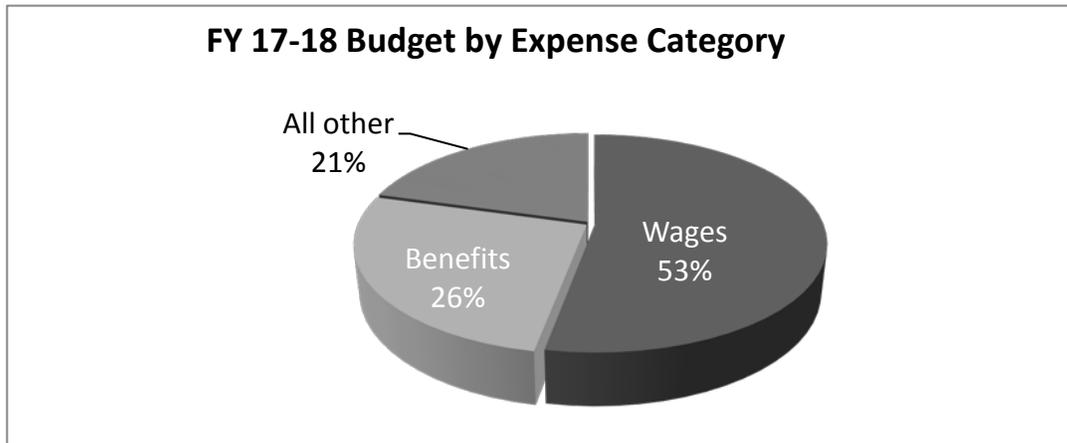
Circuit Court Clerk

235000

Emerging Budget Issues:

- Approximately 50% of the funding for this department comes from the State Compensation Board.

Requirements:	FY 15-16 Actual	FY 16-17 Budget	FY 17-18 Budget	Change from prior Year
Salaries and wages	\$ 1,065,029	\$ 1,304,376	\$ 1,324,092	1.5%
Employee benefits	503,649	562,493	659,673	17.3%
Purchased services	370,233	371,260	376,660	1.5%
Internal service charges	26,358	25,224	30,409	20.6%
Other expenditures	62,180	79,035	79,155	0.2%
Materials	28,254	29,700	29,700	0.0%
Total Expenses/Requirements:	\$ 2,055,703	\$ 2,372,088	\$ 2,499,689	5.4%



Circuit Court Clerk

235000

Personnel:		FY 15-16	FY 16-17	FY 17-18	Change from
Grade	Positions	Budget	Budget	Budget	prior Year
109	Deputy Clerk I	12.50	12.50	12.50	0.00
112	Deputy Clerk II	4.50	4.50	4.50	0.00
115	Deputy Clerk III	5.00	5.00	5.00	0.00
119	Deputy Clerk IV	3.00	3.00	3.00	0.00
119	Administrative Assistant I	1.00	1.00	1.00	0.00
123	Chief Deputy Clerk I	4.00	4.00	4.00	0.00
132	Chief Deputy Clerk II	1.00	1.00	1.00	0.00
142	Clerk of Court	1.00	1.00	1.00	0.00
Total Department Personnel		32.00	32.00	32.00	0.00

Budgeted Resources:		FY 15-16	FY 16-17	FY 17-18	Change from
		Actual	Budget	Budget	prior Year
100	General Fund				
	Permit & License Fees	\$ 6,907	\$ 5,800	\$ 5,900	1.7%
	Charges for Services	241,878	157,500	196,800	25.0%
	State Shared Expenses	1,172,994	1,180,900	1,173,000	-0.7%
	Total Revenues	\$ 1,421,779	\$ 1,344,200	\$ 1,375,700	2.3%
	General Fund Support	633,924	1,027,888	1,123,989	9.3%
	Total Resources	\$ 2,055,703	\$ 2,372,088	\$ 2,499,689	5.4%

Budget by Fund:		FY 15-16	FY 16-17	FY 17-18	Change from
		Actual	Budget	Budget	prior Year
100	General Fund	\$ 2,055,703	\$ 2,372,088	\$ 2,499,689	5.4%

General District Court

232000

Description:

General District Court is responsible for:

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

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

Budget by Program	FY 15-16 Actual	FY 16-17 Budget	FY 17-18 Budget	Change from prior Year
21200 General District Court	\$ 265,812	\$ 313,622	\$ 330,437	5.4%

Goals

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

Performance Measures* calendar year	FY 15-16 Actual	FY 16-17 Budget	FY 17-18 Budget	Change from prior Year
# of civil cases up to \$25,000	39,638	39,500	40,290	2.0%
# of traffic cases	47,162	48,000	48,960	2.0%
# criminal misdemeanor & felony cases	9,335	9,633	9,659	0.3%

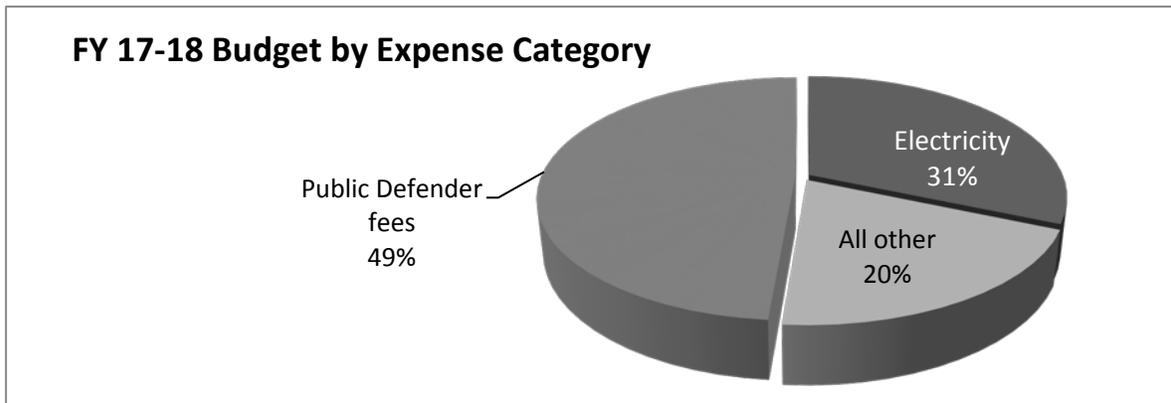
Budget Highlights:

- The City is responsible for Public Defender costs for persons charged with local offenses. These costs continue to rise. Also included are payments for DUI tests to the Regional Medical center.

General District Court

232000

Requirements:	FY 15-16 Actual	FY 16-17 Budget	FY 17-18 Budget	Change from prior Year
Public Defender fees	\$ 112,991	\$ 153,675	\$ 160,875	4.7%
Internal service charges	23,265	23,162	32,762	41.4%
Other expenditures	14,175	21,095	21,095	0.0%
Electricity	92,571	103,840	103,840	0.0%
Materials	22,810	11,850	11,865	0.1%
Total Expenses/Requirements:	\$ 265,812	\$ 313,622	\$ 330,437	5.4%



Personnel: Grade	Positions	FY 15-16 Budget	FY 16-17 Budget	FY 17-18 Budget	Change from prior Year
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* All General District Court staff are employees of the Commonwealth of Virginia

For several years, the Chief Judge of the District Court (DC) has requested that the City provide local stipends to all DC clerks in order to address a purported disparity between DC clerks and Circuit Court (CC) clerks. Until recently, state statute specifically prohibited the City from supplementing the wages of DC clerks. The prohibition was removed from the statute in 2012. Unlike DC clerks who are employees of the Commonwealth, CC clerks are employees of the Clerk of the Circuit Court, a locally elected constitutional officer. CC clerks are paid through the City’s payroll system, but their wages are largely paid from funds the City receives from the State Compensation Board. The CC employees are classified under the City’s compensation plan and follow the City’s pay practices and policies. The DC positions are under the state’s classification system and pay practices and policies. The budget does not include a provision to supplement the pay of the DC Clerks.

General District Court

232000

Budgeted Resources:

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

Budget by Fund:

100 General Fund	\$	265,812	\$	313,622	\$	330,437	5.4%
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Magistrates' Office

236000

Description:

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

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

Budget by Program	FY 15-16 Actual	FY 16-17 Budget	FY 17-18 Budget	Change from prior Year
21300 Magistrates' Office	\$ 54,593	\$ 70,224	\$ 73,301	4.4%

Goals

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

Budget Highlights:

- There is no significant change in the Magistrates' office budget for FY 17-18.

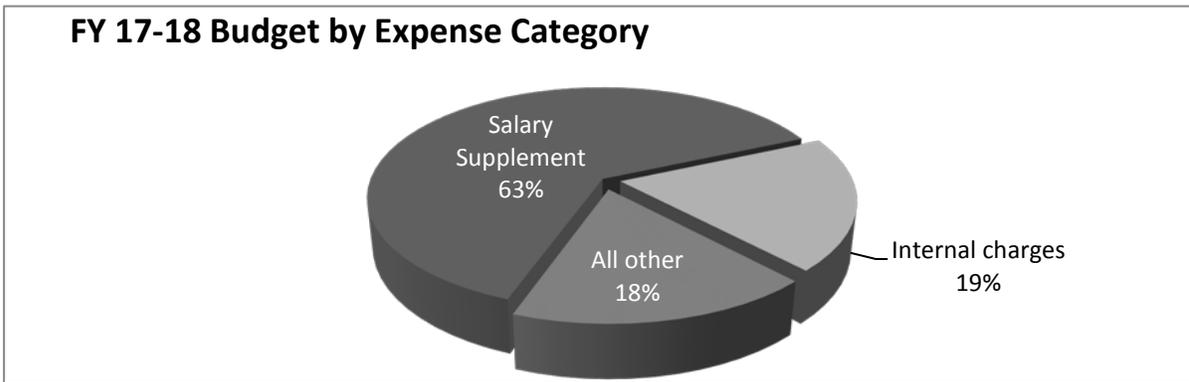
Emerging Budget Issues:

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

Magistrates' Office

236000

Requirements:	FY 15-16 Actual	FY 16-17 Budget	FY 17-18 Budget	Change from prior Year
Salary supplement	\$ 32,534	\$ 42,830	\$ 42,830	0.0%
Employee benefits	2,489	3,277	3,277	0.0%
Purchased services	3,513	6,100	6,100	0.0%
Internal service charges	11,481	11,167	14,244	27.6%
Other expenditures	2,726	5,750	5,750	0.0%
Materials	1,850	1,100	1,100	0.0%
Total Expenses/Requirements:	\$ 54,593	\$ 70,224	\$ 73,301	4.4%



Personnel:

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

Budgeted Resources:

No direct revenues are allotted or assessed.

Budget by Fund:

100 General Fund	\$ 54,593	\$ 70,224	\$ 73,301	4.4%
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Juvenile & Domestic Relations Court

233000

Description:

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

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

Budget by Program	FY 15-16 Actual	FY 16-17 Budget	FY 17-18 Budget	Change from prior Year
21500 Juvenile & Domestic Court	\$ 103,135	\$ 128,173	\$ 113,627	-11.3%

Goals

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

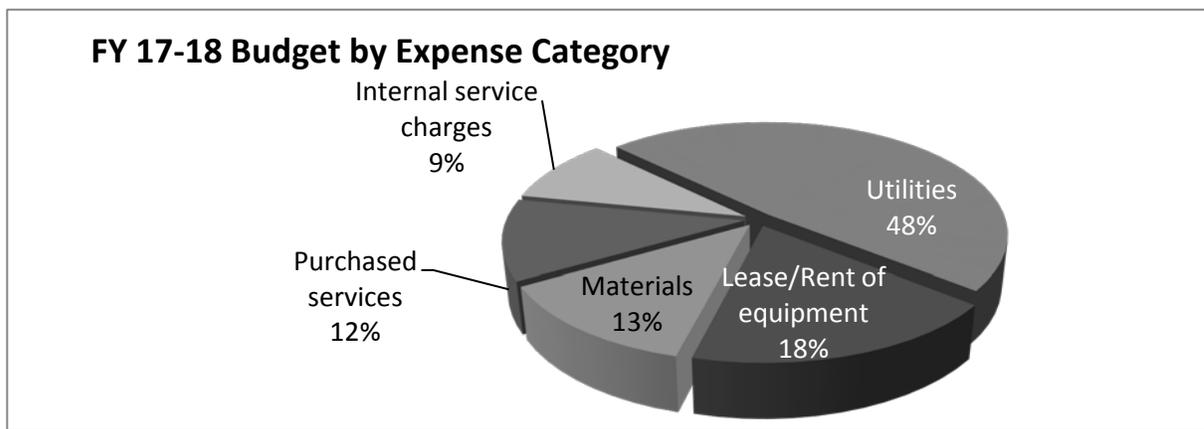
Budget Highlights:

- City funding includes non-consumable office supplies, certain memberships and travel expenses for the Judges, building utilities expenses, and lease of copier and postage machine equipment. There is also a small amount for Court Appointed Attorney fees, and repairs of courtroom equipment. Finally, included in the small equipment budget is funding for replacement of furniture and fixtures in the courtrooms, public waiting areas, and the Clerks and Judges offices.
- Temporary labor to assist with filing and storage needs was requested in FY 2017-18. However, personnel and workflow are the responsibility of the State, therefore the City denied this request.

Juvenile & Domestic Relations Court

233000

Requirements:	FY 15-16 Actual	FY 16-17 Budget	FY 17-18 Budget	Change from prior Year
Purchased services	\$ 11,841	\$ 12,657	\$ 13,007	2.8%
Internal service charges	8,055	9,028	10,447	15.7%
Utilities	51,825	54,360	55,010	1.2%
Lease/Rent of equipment	21,675	34,280	20,764	-39.4%
Materials	9,739	17,848	14,399	-19.3%
Total Expenses/Requirements:	\$ 103,135	\$ 128,173	\$ 113,627	-11.3%



Personnel:

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

Budgeted Resources:

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

Budget by Fund:

100 General Fund	\$ 103,135	\$ 128,173	\$ 113,627	-11.3%
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Commonwealth's Attorney

240000

Description:

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

- Prepare and prosecute all felony cases in the General District Courts, Juvenile and Domestic Relations Courts, and Circuit Courts for the City
- Provide legal assistance to the Police Department, including training at the Police Academy
- Represents the Commonwealth in trials of certain civil cases such as forfeiture of money, vehicles, and other properties involved in drug sales and money laundering
- Enforce election laws, as well as, try denial of voter registration appeals
- Review all concealed weapons permits (between 3,500 -4,000 per year)
- Represents the Commonwealth in hearings involving expungements, restoration of driver's licenses, and interdictions
- Prosecute all misdemeanor appeals, DUIs, overweight vehicle citations charged by the State Police, misdemeanor domestic violence cases, misdemeanors committed on school property, and certain other misdemeanors
- Prepare conflicts of interest opinions and provide a copy of the mandated conflicts of interests law to all City Council appointees
- Prepare briefs for the appellate courts
- Prosecute Virginia Occupational Safety and Health violations

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

Budget by Program	FY 15-16 Actual	FY 16-17 Budget	FY 17-18 Budget	Change from prior Year
22100 Commonwealth Attorney	\$ 4,210,795	\$ 4,411,036	\$ 4,703,284	6.6%

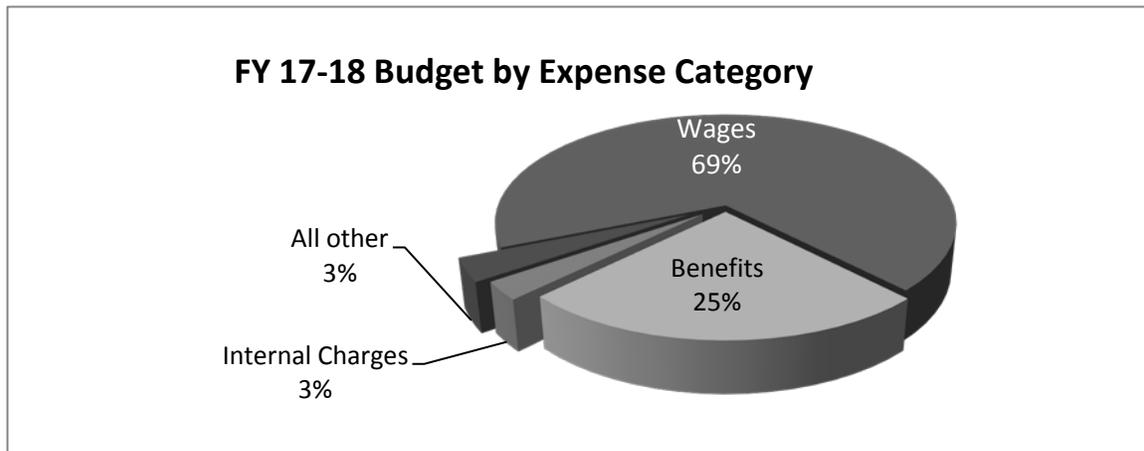
Goals

- Prosecute cases ethically and professionally.
- Reduce the level of criminal activity throughout Chesapeake and to target specific areas which have statistically higher crime rates by using the Community Prosecution Program, and by continuing crime prevention programs, presentations, and publications prepared by the Office of the Commonwealth's Attorney.
- Prosecute misdemeanor domestic violence cases and DUIs and increase the types of misdemeanors which the office is able to prosecute.

Commonwealth's Attorney

240000

Requirements:	FY 15-16 Actual	FY 16-17 Budget	FY 17-18 Budget	Change from prior Year
Salaries and wages	\$ 2,857,371	\$ 3,086,990	\$ 3,234,031	4.8%
Employee benefits	1,101,246	1,085,112	1,177,819	8.5%
Internal service charges	88,078	87,852	128,844	46.7%
Other expenditures	75,166	59,697	77,210	29.3%
Office /computer supplies and software	88,934	91,385	85,380	-6.6%
Total Expenses/Requirements:	\$ 4,210,795	\$ 4,411,036	\$ 4,703,284	6.6%



Budget Highlights:

- Salaries and wages include a 2.5% salary increase for all employees. The budget for FY 2017-18 also includes the conversion of a part time Attorney I to full time and a part time Paralegal I to full time.
- Employee benefits maintain 13.71% for the Virginia Retirement System, 1.31% for Group Life insurance, 0.6% for Long Term Disability, and funding for projected health insurance, dental insurance, and other post employment benefits. Benefits is also increased for the two full time positions as mentioned above.
- The computer related software category maintains funding for the case management system software that was implemented in FY15-16. The next goal is to be able to interface with the police department's system.
- Internal service charges rose in FY2017-18 by \$40,000. This is based on service requests of FY 15-16 allocated by estimated costs of FY17-18.
- Other expenditures include dues and memberships, the Lexis-Nexus subscription for legal research, utilities charges, postage, and maintenance contracts on copiers.

Commonwealth's Attorney

240000

Budget Highlights continued:

The Body Worn Cameras (BWCs) worn by the Chesapeake Police patrol officers have created an increase in prosecutor workload. Every video from every BWC of an officer responding to a crime could be evidence. These crimes include DUIs and domestic violence misdemeanors in addition to the felonies. For every DUI and domestic violence response there is at least one BWC and in the vast majority of these cases there will be several BWCs at the scene or involved in the investigation.

- In addition to preparing for and representing the Commonwealth in criminal trials, other processes includes: requests for information or meetings with citizens, training law enforcement officers (state and local), meeting with defense attorneys, meeting with witnesses, issuing subpoenas, and receiving and processing Certificates of Analysis (over 1,100 received in FY15-16). Approximately 26,000 subpoenas were issued for trials/hearings in General District, Juvenile and Domestic Relations District and Circuit Courts for FY15-16. All Certificates of Analysis have to be screened for filing in the appropriate court after charges are brought. In addition to the Certificates filed in the felony cases, Certificates are also received and filed separately for DUI (driving under the influence) cases. DUI cases account for approximately 800 additional cases (DUI and refusal charges) prosecuted by the office each year.

Personnel:		FY 15-16	FY 16-17	FY 17-18	Change from
Grade	Positions	Budget	Budget	Budget	prior Year
107	Office Assistant II	1.00	1.00	1.00	0.00
114	Dockets Clerk	1.00	1.00	1.00	0.00
111	Legal Secretary I	10.00	9.00	9.00	0.00
115	Legal Secretary II	3.00	3.00	3.00	0.00
117	Legal Secretary III	0.00	1.00	1.00	0.00
115	Office Coordinator	1.00	0.00	0.00	0.00
118	Paralegal	2.80	2.63	3.00	0.37
119	Administrative Assistant I	0.00	1.00	1.00	0.00
127	Administrative Assistant III	1.00	1.00	1.00	0.00
129	Assist. Attorney I	4.80	4.63	5.00	0.38
131	Assist. Attorney II	4.00	4.00	4.00	0.00
137	Assist. Attorney III	12.00	12.00	12.00	0.00
139	Deputy Commonwealth Atty.	3.00	3.00	3.00	0.00
140	Chief Deputy Comm. Atty.	1.00	1.00	1.00	0.00
Unclass.	Commonwealth Attorney	1.00	1.00	1.00	0.00
Total Department Personnel		45.60	45.26	46.00	0.75

Commonwealth's Attorney

240000

Budgeted Resources:	FY 15-16 Budget	FY 16-17 Budget	FY 17-18 Budget	Change from prior Year
General Fund				
Charges for Services	\$ 21,690	\$ 25,500	\$ 21,700	-14.9%
State Shared Expenses	1,920,314	1,893,400	1,920,300	1.4%
Total Revenues	\$ 1,942,004	\$ 1,918,900	\$ 1,942,000	1.2%
General Fund Support	2,268,791	2,492,136	2,761,284	10.8%
Total Resources	\$ 4,210,795	\$ 4,411,036	\$ 4,703,284	6.6%

Budget by Fund:

100 General Fund	\$ 4,210,795	\$ 4,411,036	\$ 4,703,284	6.6%
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A portion of General Fund support is provided by fines and forfeitures that are collected by the City; an unspecified portion of which are intended to support prosecution costs.

Court Services Unit

234000

Description:

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

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

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

Budget by Program	FY 15-16 Actual	FY 16-17 Budget	FY 17-18 Budget	Change from prior Year
33300 Court Services Unit	\$ 254,249	\$ 329,965	\$ 341,473	3.5%

Goals

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

Performance Measures	FY 15-16 Actual	FY 16-17 Budget	FY 17-18 Budget	Change from prior Year
Complaints screened	7,005	6,800	6,800	0.0%
# of juvenile delinquent cases	1,502	2,500	2,500	0.0%
Number of investigations	203	270	270	0.0%
% of cases diverted	14.0%	12.0%	14.0%	16.7%
Delinquent first-time offenders diverted from court as a % of total delinquency cases processed	21.7%	new measure	20%	N/A
File, Case, or Administrative plan reviews	6,159	3,900	6,500	66.7%

Court Services Unit

234000

Performance Measures continued	FY 15-16 Actual	FY 16-17 Budget	FY 17-18 Budget	Change from prior Year
Probation Discharge Information				
Attending school/Graduated or obtained GED	92%	new measure	90%	N/A
No use of substances	89%	new measure	90%	N/A
Parole Discharge Information				
Attending school/Graduated or obtained GED	80%	new measure	>75%	N/A
No use of substances	90%	new measure	90%	N/A
Successfully met the requirements of parole	70%	new measure	>75%	N/A

Budget Highlights:

- Purchased services are typically to the Tidewater Youth Services commission for residential group home stays.
- Internal service charges increased for Information Technology costs.
- Funding has been included in other expenditures to replace worn or broken furniture.

Requirements:	FY 15-16 Actual	FY 16-17 Budget	FY 17-18 Budget	Change from prior Year
Purchased services	\$ 180,775	\$ 237,130	\$ 237,130	0.0%
Internal service charges	15,798	16,973	24,281	43.1%
Utilities	51,223	62,442	64,642	3.5%
Other expenditures	6,453	13,420	15,420	14.9%
Total Expenses/Requirements:	\$ 254,249	\$ 329,965	\$ 341,473	3.5%

Personnel:

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

Budgeted Resources:

No direct revenues are allotted or assessed.

Budget by Fund:

100 General Fund	\$ 254,249	\$ 329,965	\$ 341,473	3.5%
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Public Safety & Justice

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