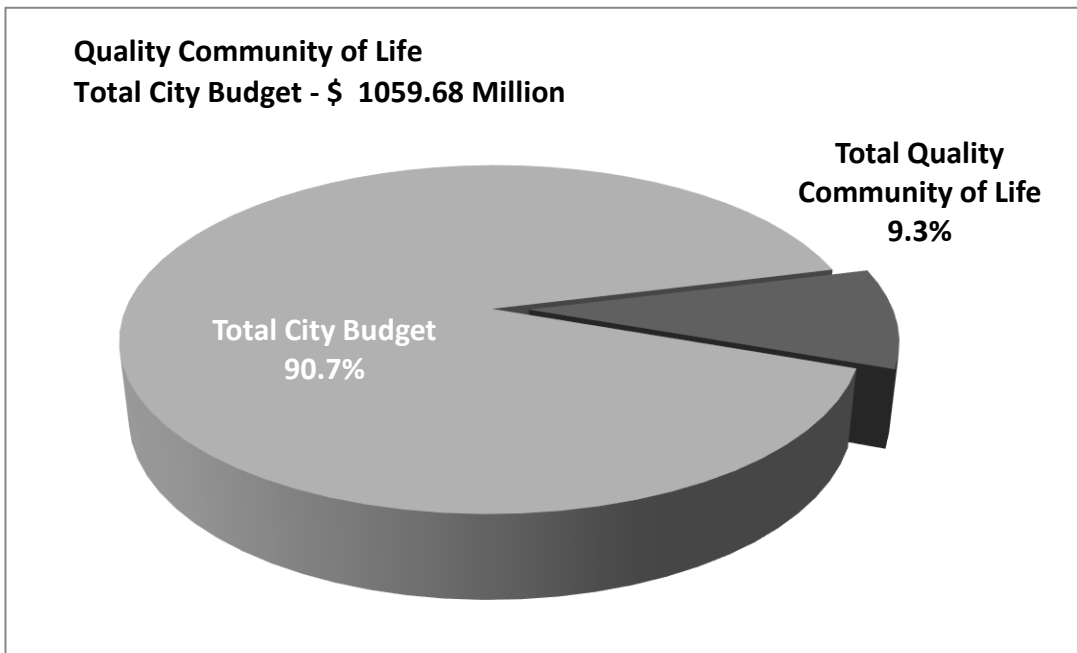


Quality Community of Life

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 16-17 Actual	FY 17-18 Budget	FY 18-19 Budget	Change from prior year
113074 Chesapeake Integrated Behavioral Healthcare	\$ 22,808,757	\$ 27,268,697	\$ 27,607,045	1.2%
112060 Health Department	2,738,381	2,641,400	2,793,442	5.8%
113000 Human Services Department:				
113100 Community Programs	988,125	1,143,561	1,386,966	21.3%
113071 Interagency Consortium	3,949,137	3,959,826	3,996,861	0.9%
113072 Juvenile Services	6,258,089	7,205,353	7,580,657	5.2%
113073 Social Services	19,656,263	21,904,308	22,613,435	3.2%
113090 Public Libraries	8,299,645	9,569,125	10,199,254	6.6%
410000 Mosquito Control	4,176,121	4,481,888	4,473,681	-0.2%
112020 Parks, Recreation & Tourism	14,029,848	17,029,438	17,599,423	3.3%
Total Quality Community of Life	\$ 82,904,366	\$ 95,203,596	\$ 98,250,764	3.2%



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Chesapeake Integrated Behavioral Healthcare

113074

DESCRIPTION

Integrated Behavioral Healthcare provides treatment and support services to individuals with mental illness, intellectual disability, and substance use. The treatment and support unit assists Chesapeake residents in managing their illness and helps 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 as authorized by the Code of Virginia. CIBH services are grouped into three major categories:

- Mental Health Services for individuals with emotional or mental illnesses,
- Developmental Services for individuals with intellectual disabilities, and
- Substance Abuse Services for individuals affected by alcohol or drug use

MISSION STATEMENT

Chesapeake Integrated Behavioral Healthcare (CIBH) provides behavioral healthcare services to its citizens, CIBH will support and assist people whose lives are affected by mental illness, substance abuse, intellectual disabilities, or other developmental difficulties to join their community – to reach an optimal state of interdependency, which draws from their own strengths and from those of the community around them.

CORE VALUES

Commitment to whole person treatment, neutral to disability area, access to services, accountability, communication, cultural diversity, honesty/respect/dignity, and teamwork.

DEPARTMENT GOALS

Provide highly responsive and quality Mental Health, Developmental, and Substance Use Services to clients in need. Services shall be provided efficiently and effectively while conserving human and financial resources as measured by total cost per client. Our performance is measured by standardized state performance indicators that measure access to and intensity of services provided. Leverage resources of students pursuing clinical degrees and licensure to compliment existing service capacity, maintain best practices, and pursuing the professional development of volunteer clinical staff as measured by number of volunteer hours per year.

Chesapeake Integrated Behavioral Healthcare (CIBH) provides the following services:

- 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 a program of 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 Use - includes individual, group, and family counseling for persons or their family members that experience alcohol or drug use.

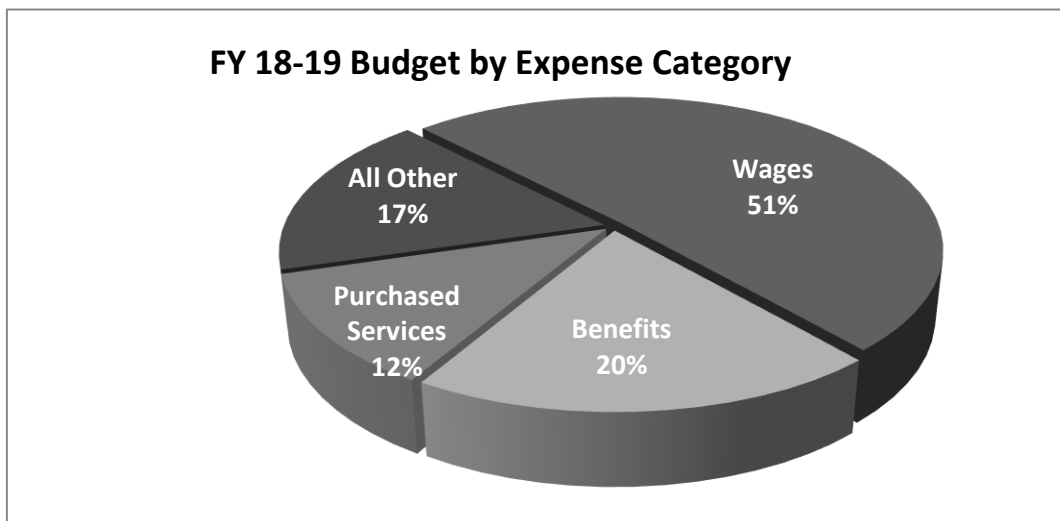
Chesapeake Integrated Behavioral Healthcare

113074

Budget by Service	FY 16-17 Actual	FY 17-18 Budget	FY 18-19 Budget	Change from prior year
52100 Administration	\$ 2,018,738	\$ 2,575,091	\$ -	-100.0%
52200 Mental Health	11,493,492	13,779,784	15,051,265	9.2%
52300 Developmental Services	7,369,026	8,702,532	10,645,794	22.3%
52400 Substance Abuse Services	1,927,501	2,474,273	1,909,986	-22.8%
Total by Service	22,808,757	\$ 27,531,680	\$ 27,607,045	0.3%

Operating Expenditures:

Salaries and wages	\$ 11,194,755	13,320,427	14,004,511	5.1%
Employee benefits	4,075,728	5,460,454	5,525,934	1.2%
Purchased services	3,307,311	3,738,118	3,272,718	-12.5%
Internal service charges	514,736	557,126	603,014	8.2%
Utilities	299,357	424,313	437,772	3.2%
Client supports and facility license	2,086,340	2,312,911	2,295,432	-0.8%
Medical and office supplies	1,263,467	1,447,848	1,337,664	-7.6%
Capital Outlay	67,063	7,500	130,000	1633.3%
Total Expenditures:	\$ 22,808,757	\$ 27,268,697	\$ 27,607,045	1.2%



Budget Highlights:

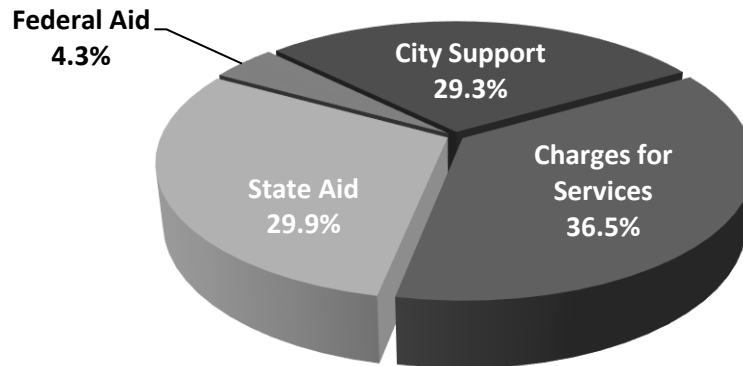
- The increase in salaries is due to a 2.5% general pay increase and staff changes.
- The increase in benefits is due to increase in health costs and plan changes.

Chesapeake Integrated Behavioral Healthcare

113074

		FY 16-17	FY 17-18	FY 18-19	Change from
Operating Revenues		Actual	Budget	Budget	prior year
205	CIBH				
	Use of Money and Property	\$ 48,360	\$ -	\$ -	0.0%
	Charges for Services	\$ 7,263,481	\$ 9,869,521	\$ 9,877,308	0.1%
	Miscellaneous Revenue	8,644	11,600	9,000	-22.4%
	Recovered Costs	27,093	-	-	0.0%
	State Other Categorical Aid	8,164,664	8,034,493	8,098,987	0.8%
	Federal Aid	1,173,558	1,106,366	1,170,393	5.8%
	Total Revenues	\$ 16,685,800	\$ 19,021,980	\$ 19,155,688	0.70%
	General Fund Support	8,134,875	7,533,867	7,940,645	5.40%
	Subtotal	24,820,675	26,555,847	27,096,333	2.0%
	Use of Fund balance	-	2,579,000	878,862	-65.92%
	Total Resources	\$ 24,820,675	\$ 29,134,847	\$ 27,975,195	-3.98%
Use of Resources					
	Operations	\$ 22,808,757	\$ 27,268,697	\$ 27,607,045	1.2%
	Transfers to the Debt Fund	-	287,150	293,150	2.1%
	Transfers to Capital Projects	-	1,579,000	75,000	-95.3%
	Contribution to Fund Balance	2,011,918	-	-	
		\$ 24,820,675	\$ 29,134,847	\$ 27,975,195	-3.98%

FY 18-19 Budget by Expense Category



Budget by Fund:		FY 16-17	FY 17-18	FY 18-19	Change from
		Actual	Budget	Budget	prior year
205	Integrated Behavioral Healthcare	\$ 22,808,757	\$ 27,261,482	\$ 27,607,044	1.3%

Chesapeake Integrated Behavioral Healthcare

113074

Department Complement:

Grade	Position Titles	FY 16-17 Actual	FY 17-18 Budget	FY 18-19 Budget	Change from prior year
108	Van Driver I	6.85	6.85	7.85	1.00
109	Office Specialist I	19.30	19.30	19.30	0.00
109	Account Clerk	2.00	3.00	3.00	0.00
110	Van Driver II	0.00	0.00	1.00	1.00
111	Direct Support Technician	35.60	40.60	42.60	2.00
113	Office Specialist II	3.00	4.00	4.00	0.00
114	Account Technician II	1.00	1.00	0.00	-1.00
114	Certified Peer Specialist	0.00	0.00	2.00	2.00
115	Payroll/HR Technician I	0.00	0.00	1.00	1.00
115	Reimbursement Specialist	5.00	5.00	5.00	0.00
116	Account Technician III	1.00	0.00	0.00	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	2.00	2.00	2.00	0.00
121	Business Application Specialist 1	1.00	1.00	1.00	0.00
121	Clinician I	15.75	15.75	15.75	0.00
121	Preventions Specialist	2.00	3.00	3.00	0.00
122	Reimbursement Supervisor	1.00	1.00	1.00	0.00
122	Client Technology Analyst I	0.00	0.00	1.00	1.00
123	Accountant I	3.00	3.00	3.00	0.00
123	Clinician II	73.65	84.65	83.40	-1.26
123	Special Project Clinician II	5.25	4.25	4.25	0.00
123	Psychiatric Nurse I	6.50	6.50	7.50	1.00
125	Business Systems Analyst	1.00	1.00	1.00	0.00
125	Clinician III	16.00	18.00	19.00	1.00
125	Quality Assurance Analyst	3.00	3.00	3.00	0.00
127	Licensed Clinician I	17.00	22.00	21.00	-1.00
127	Special Proj Licensed Clinician I	1.00	1.00	1.00	0.00
128	Psychiatric Nurse II	2.00	2.00	2.00	0.00
128	Program Supervisor	8.00	8.00	8.00	0.00
128*	Registered Nurse	1.00	1.00	1.00	0.00
129	Licensed Clinician II	6.00	6.00	6.00	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	5.00	5.00	4.00	-1.00
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
UNCL	Medical Director/Psychiatrist	2.00	3.00	3.00	0.00
Total Department Personnel		265.90	290.90	296.65	5.75

Chesapeake Integrated Behavioral Healthcare

113074

DEPARTMENT SERVICE INFORMATION

52200 Mental Health Services

Service Objectives: Provide highly responsive and quality Mental Health Services to clients in need. Services shall be provided efficiently and effectively while conserving human and financial resources as measured by total cost per client. Our performance is measured by standardized state performance indicators that measure access to and intensity of services provided.

Budget Highlights and Emerging Issues: Additional staff position are proposed to assure CIBH is able provide same day access if census were to increase due to new policies. Outpatient and Clinic would need more staff if demand increases as expected. If demand does not increase, we will not fill the additional positions. We plan to expand our Psychosocial Rehab program with an expanded facility. If the expansion is successful, we will need to add additional clinical staff, drivers, and vans to accommodate the increased census in that program.

FY 2019 Budget and Staffing	\$ 15,051,265	143.415 FTE
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Operating and Performance Measures

Work Load Measures

Individuals served (post-assessment)	2,750
Non-traditional individuals served (post-assessment)	4,000
Outpatient services (hours)	21,000
Case management (hours)	18,000
Emergency services (hours)	5,300

Efficiency Measures

Cost per patient (emergency service)	\$ 1,100
Cost per patient (non-emergency)	\$ 4,100

Performance measures(s)

Intensity of Engagement in Mental Health Case Management, State Target 68%	68%
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Percent of adults admitted to the mental health services program area during the previous 12 months with serious mental illness who received one hour of case management services within 30 days of admission (denominator) who received at least three additional hours of case management services within 90 days of admission (numerator).

Intensity of Engagement in Child Mental Health Case Management, State Target 73%	73%
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Percent of children admitted to the mental health services program area during the previous 12 months who received one hour of case management services within 30 days of admission (denominator) who received at least two additional hours of case management services within 60 days of admission (numerator).

Chesapeake Integrated Behavioral Healthcare

113074

DEPARTMENT SERVICE INFORMATION				
52200 Mental Health Services, continued				
Service Budget	FY 16-17 Actual	FY 17-18 Budget	FY 18-19 Budget	Change from prior year
52200 Mental Health Services	\$ 9,086	\$ 13,772,569	\$ -	
52204 Psychiatry	2,500,724	-	3,454,027	
52206 Case Management Adult	1,267,332	-	1,900,926	
52224 Intensive Community Treatment	1,434,256	-	1,833,267	
52216 Therapeutic Day Treatment	772,392	-	1,790,784	
52202 Emergency	851,393	-	1,700,817	
52214 Mental Health Rehab	849,452	-	1,234,345	
52203 Outpatient Adult	405,249	-	867,048	
52213 Case Mgmt: Child/Adolescent	308,648	-	520,173	
52226 Supportive Residential	353,912	-	453,000	
52217 Outpatient: Child/Adolescent	199,313	-	425,004	
52208 Assessment & Evaluation	459,714	-	433,588	
52235 Motivational Treatment	78,816	-	312,953	
52237 Group Support Employmt	83,271	-	54,275	
52236 Law Initiative	169,467	-	33,810	
52231 Supervised Residential	14,976	-	30,000	
52223 Partial Hospitalization	2,600	-	5,000	
52234 Case Management Forensic	87,106	-	2,248	
52201 Administration	732,267	7,215	-	
52232 Transform Psych Service	334,157	-	-	
52210 Inpatient/Reinvestment	-	-	-	
52218 Child/Adolescent Non- Mandated	41,827	-	-	
52225 Regional Reinvestment	235,802	-	-	
52228 Intensive Residential	58,064	-	-	
52209 DAP	243,667	-	-	
Total Mental Health	\$ 11,493,492	\$ 13,779,784	\$ 15,051,265	9.2%

Chesapeake Integrated Behavioral Healthcare

113074

DEPARTMENT SERVICE INFORMATION

52300 Developmental Services
Formerly Intellectually Disabled

Service Objectives: Provide highly responsive and quality Developmental Services to clients in need. Services shall be provided efficiently and effectively while conserving human and financial resources as measured by total cost per client. Our performance is measured by standardized state performance indicators that measure access to and intensity of services provided.

Budget Highlights and Emerging Issues: Additional staff positions are proposed to support Community Options Program (COPS) Day Treatment program (for intellectually disabled individuals) if expansion plans are successful for this program. Currently the program is unable to meet demand due to space constraints. Capital funds have been allocated to begin the facility expansion process.

FY 2019 Budget and Staffing	\$ 10,645,794	100.705 FTE
<u>Operating and Performance Measures</u>		
Work Load Measures		
Persons served	420	
Early intervention (hours)	23,000	
Total Families receiving support <i>Includes vouchers, family care, respite, and SLP-supported living</i>	500	
Persons receiving case management	400	
Units of day support	46,000	
Average units of day support	126	
Sponsored placements (days)	730	
Infants evaluated and assisted	850	
Efficiency Measures		
Cost per patient <i>(all programs)</i>	\$ 5,800	
Performance measures(s)		
Individuals receiving face-to-face Developmental Case Management, State Target 90%	90%	
<i>Percent of individuals who meet the criteria for enhanced developmental case management services (denominator) who received at least one face-to-face contact per month (numerator).</i>		
Individuals receiving in-home Developmental Case Management, Target 90%	90%	
<i>Percent of individuals who meet the criteria for enhanced developmental case management services who received at least one face-to-face contact per month (denominator) and who received one of those contacts every other month in their residence (numerator).</i>		

Chesapeake Integrated Behavioral Healthcare

113074

DEPARTMENT SERVICE INFORMATION				
52300 Developmental Services, continued				
<i>Formerly Intellectually Disabled</i>				
Service Budget	FY 16-17 Actual	FY 17-18 Budget	FY 18-19 Budget	Change from prior year
52300 Developmental Services	\$ 54	\$ 8,702,532	\$ -	
52317 Intermediate Care Facility Unit 1825	988,707	-	1,778,048	
52337 Intermediate Care Facility Unit 1829	880,993	-	1,719,699	
52336 Part C Infant Services	710,024	-	2,030,369	
52319 Voucher Program	1,258,366	-	2,006,652	
52301 Case Management	1,100,325	-	1,649,019	
52302 Psychosocial Rehabilitation	985,916	-	1,462,007	
52303 Rehabilitation OBRA	11,427	-	-	
52309 Supervisory Services	31,552	-	-	
52310 Family Support Respite	62,132	-	-	
52312 Supportive Services	148,709	-	-	
52316 Early Intervention	815,206	-	-	
52318 Administration	375,616	-	-	
	\$ 7,369,026	\$ 8,702,532	\$ 10,645,794	22.3%

Chesapeake Integrated Behavioral Healthcare

113074

DEPARTMENT SERVICE INFORMATION

52400 Substance Abuse Services

Service Objectives: Provide highly responsive and quality Substance Abuse Services to clients in need. Services shall be provided efficiently and effectively while conserving human and financial resources as measured by total cost per client. Our performance is measured by standardized state performance indicators that measure access to and intensity of services provided.

Budget Highlights and Emerging Issues: A new Medicaid based program called Addiction Recovery and Treatment (ARTS) has been implemented by the state. If the program were to continue, additional Medicaid revenue would be available for several CIBH Substance Abuse Programs. Given the current dynamics regarding federal funding for Medicaid, CIBH is projecting only modest growth in SA fee revenue.

FY 2019 Budget and Staffing	\$ 1,909,986	16.38 FTE
Work Load Measures		
Patients served	900	
Outpatient services (hours)	21,000	
Patients served - outpatient or intensive outpatient	1,100	
Detoxification services (days)	1,000	
Efficiency Measures		
Average cost per patient (<i>all programs</i>)	\$ 2,700	
Performance Measures		
Intensity of Engagement in Substance Abuse Outpatient Services Intensity Target - 63%	63%	
Percent of adults admitted to the substance abuse services program area during the previous 12 months who received 45 minutes of outpatient services after admission (denominator) who received at least an additional 1.5 hours of outpatient services within 30 days of admission (numerator).		
Individuals receiving in-home Developmental Case Management, Target - 90%	90%	
Percent of all individuals admitted to the substance abuse services program area during the previous 12 months who received at least one valid substance abuse or mental health service of any type, except residential detox and those services provided in jails or juvenile detention centers, in the month following admission (denominator) who received at least one valid mental health or substance abuse service of any type, except those services provided in jails or juvenile detention centers, every month for at least the following two months (numerator).		

Chesapeake Integrated Behavioral Healthcare

113074

DEPARTMENT SERVICE INFORMATION				
52400 Substance Abuse Services, continued				
Service Budget	FY 16-17 Actual	FY 17-18 Budget	FY 18-19 Budget	Change from prior year
52400 Substance Abuse	32	2,474,273	-	
52402 Outpatient: Adult	582,076	-	583,372	
52407 Prevention	233,291	-	394,053	
52413 Drug Court	102,152	-	176,774	
52405 Case Management	169,376	-	150,720	
52427 Outpatient: Child/Adolescent	114,312	-	159,531	
52412 Medical Detox	175,340	-	160,000	
52417 Women's Services	89,207	-	108,457	
52406 Intensive Outpatient Svc	131,850	-	98,546	
52409 Residential - Intensive	46,179	-	53,533	
52426 Supervised Residential	5,699	-	13,000	
52418 Partial Hospitalization	17,875	-	12,000	
52401 Administration	193,869	-	-	
52414 Medicated Assisted Svcs	61,803	-	-	
52419 Motivational Treatment	4,440	-	-	
Total By Service	1,927,501	2,474,273	1,909,986	-22.8%

DEPARTMENT SERVICE INFORMATION			
52400 Substance Abuse Services			
52100 CIBH Administration			
Leverage resources of students pursuing clinical degrees and licensure to compliment existing service capacity, maintain best practices, and contribute to the professional development of volunteer clinical staff as measured by number of volunteer hours per year.			
Administrative costs totaling \$3.26 have been allocated to each service area according to the number of full-time equivalent positions.			
FY 2019 Budget and Staffing		\$ 3,326,325	36.15 FTE
Operating and Performance Measures			
Work Load Measures			
Volunteer hours		4,800	

Health Department

112060

Description:

The Health Department promotes healthy Chesapeake residents by providing services that are not otherwise provided by the private sector, including: restaurant inspection, septic system inspection and permits, ground water protection, rodent and rabies control, and issuance of death certificates. The department also provides maternal and child health care, family planning services, sexual disease treatment, and communicable disease investigation.

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 investigations and education.

The budget presented here represents only the City's funding. 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 funds all positions in the Occupational Health section.

Goals

- Integrity - A commitment to honesty and respect; this applies to colleagues and the community with regards to our actions and verbal communications.
- Responsibility - Accountability for our own actions; willingness to strive for improvement and reasonable, mutual solutions.
- Humanity - Compassionate responsiveness and sensitivity to colleagues.
- Virtue - A quest for justice; to help persons achieve; to be responsible and to feel good about oneself
- Pride - No action or task is too small for us not to take pride in how it is performed or shared.
- Humor - Laughter about ourselves and certain situation can be therapeutic and unifying; not intended to embarrass or ridicule.

Budget by Service	FY 16-17 Actual	FY 17-18 Budget	FY 18-19 Budget	Change from prior year
51100 Community Health Center	\$ 350,000	\$ -	\$ -	
51112 General Clinic	1,740,316	1,817,702	2,178,655	
51400 Occupational Health	648,065	823,698	614,787	
Total By Service	\$ 2,738,381	\$ 2,641,400	\$ 2,793,442	5.8%

Health Department

112060

Budget Highlights:

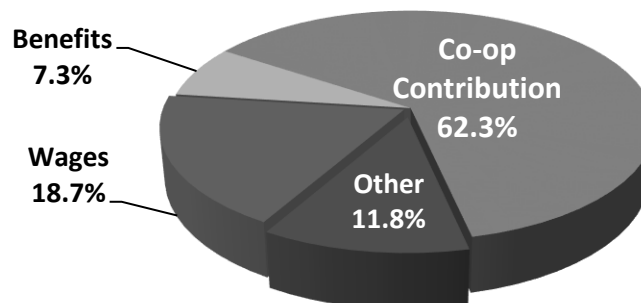
- The increase in salaries is due to a 2.5% general pay increase and staff changes.
- The increase in benefits is due to increase in health insurance costs and plan changes.
- The purchased services change is due to an increase in diagnostic and laboratory test costs.
- The community health center payment is now included in the Non-Departmental Section of the budget under Regional Cooperation and Support.
- 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 projected to be implemented in the next two to three years.
- The Occupational Health section currently conducts physical exams and evaluations for public safety personnel. The City is considering outsourcing such services and is expected to issue an RFP in the coming months.

Operating Expenditures:	FY 16-17 Actual	FY 17-18 Budget	FY 18-19 Budget	Change from prior year
Salaries and wages	\$ 348,093	\$ 471,931	\$ 521,047	10.4%
Employee benefits	137,194	181,573	203,161	11.9%
Purchased services	204,287	213,525	216,709	1.5%
Community Health Center payment*	350,000	-	-	0.0%
Internal service charges	79,778	88,589	89,849	1.4%
Co-op Health Board Contribution	1,371,515	1,662,496	1,739,390	4.6%
Other Expenses	247,515	23,286	23,286	0.0%
Total Expenditures:	\$ 2,738,381	\$ 2,641,400	\$ 2,793,442	5.8%

FY 18-19 Budget by Expense Category



Health Department

112060

		FY 16-17 Actual	FY 17-18 Budget	FY 18-19 Budget	Change from prior year
Operating Revenues:					
100	General Fund				
	Use of Money and Property	\$ 137,619	\$ 137,700	\$ 137,619	-0.1%
	Total Revenues	\$ 137,619	\$ 137,700	\$ 137,619	-0.1%
	General Fund Support	2,600,762	2,503,700	2,655,823	6.1%
	Other Resources	0	0	0	0.0%
	Total Resources	\$ 2,738,381	\$ 2,641,400	\$ 2,793,442	5.8%
100	General Fund	\$ 2,738,381	\$ 2,641,400	\$ 2,793,442	5.8%

DEPARTMENT SERVICE INFORMATION

51112 General Clinic

- 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.
- Promote the delivery of maternal, prenatal, and perinatal care to "at risk" women through case management by providing home visits to all clients referred for maternity case management services and follow those who are at risk for complications of pregnancy. Monitor pregnancy indicators to determine effectiveness of maternity case management.
- 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.
- Maintaining 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.

FY 2019 Budget and Staffing **\$ 2,178,655** **6.18 FTE**

Operating and Performance Measures

Work Load Measures

Communicable disease investigations	700
Sexually transmitted disease visits	2,250
Family planning visits	1,500
Breast and cervical cancer visits	1,200
Tuberculosis visits	2,400
Pre-admission nursing home screens	600
Baby care case management visits	6,700
Immunizations provided	2,300
Food establishment permits issued	826

Health Department

112060

DEPARTMENT SERVICE INFORMATION

51400 Occupational Health

Provides health risk appraisals, physical exams, counseling, treatment, referral, and education to all City Fire (including emergency medical personnel), Police, and Sheriff employees in accordance with the updated medical guidelines and local policy.

FY 2019 Budget and Staffing	\$ 614,787	2.85 FTE
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Operating and Performance Measures

Work Load Measures

Employees receiving full physicals	1,180
Employees receiving partial physicals	295

Position Complement

Personnel:	FY 16-17	FY 17-18	FY 18-19	Change from
Grade	Actual	Budget	Budget	prior year
Unclass. Administrative Office Spec. II	1.00	1.00	1.00	0.00
Unclass. Healthcare Technologist II	1.00	1.00	1.00	0.00
Unclass. Registered Nurse I	0.63	0.63	0.63	0.00
Unclass. Registered Nurse II (Sr. Nurse)	1.00	1.00	1.00	0.00
Unclass. Licensed Practical Nurse	1.00	1.00	1.00	0.00
Unclass. Certified Nurse Practitioner	2.00	2.00	2.00	0.00
Unclass. General Admin. Supervisor	1.00	1.00	1.00	0.00
Unclass. Medical Lab Tech. II	0.60	0.60	0.60	0.00
Unclass. Store & Warehouse Specialist II	0.80	0.80	0.80	0.00
Total Department Personnel	9.03	9.03	9.03	0.00

Human Services - Community Programs

113100

Description:

The Community Programs Office is a division of the Department of Human Services. Its mission is to connect citizens with resources. The office serves the community and coordinates service delivery across all agencies of the City either by community development, human development, and/or public services. It provides outreach, education and support to the community for the enhancement of the quality of life for Chesapeake residents. The division offers four groups of services:

- Community Development
- Community Partnerships and Collaboration
- Family and Youth Development
- Community Outreach

Division Goals:

- Revitalize and maintain healthy neighborhoods through partnerships with faith based and community organizations through home repair and neighborhood events. Increase the number of home repairs and citizen participation in the community by 10% each year.
- Improve the quality of life for Chesapeake residents aged 55 and over through the 55 Plus Comprehensive Plan. The Office provides four six-week educational programs to grandparents raising grandchildren to increase their knowledge on the impact of trauma on children.
- Community Service: 85% of youth will successfully complete assigned community service hours with allotted times from referral source.
- Homeless citizens will receive services and resources to gain self sufficiency. At least 10% of individuals receiving resources will be housed within six months.

Budget by Service		FY 16-17 Actual	FY 17-18 Budget	FY 18-19 Budget	Change from prior year
12124	Community Programs	\$ 988,125	\$ 1,143,561	-	
12124	Community Development	-	-	\$ 387,388	
12125	Community Partnerships Collaboration	-	-	256,284	
12126	Youth and Family Development	-	-	445,517	
12127	Community Outreach	-	-	297,777	
12123	Community Program Admin	-	-	-	
Total By Service		\$ 988,125	\$ 1,143,561	\$ 1,386,966	21.3%

Human Services - Community Programs

113100

Budget Highlights:

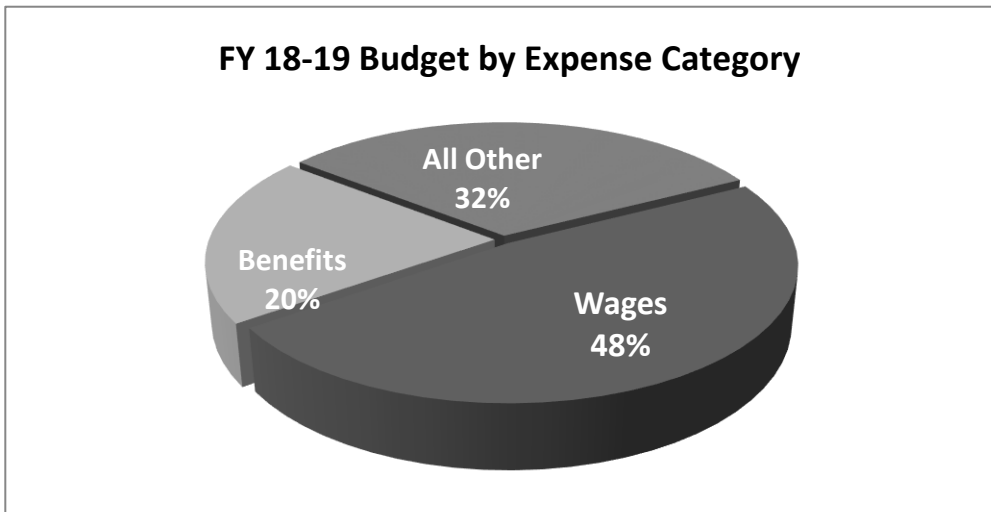
- As a part of the move to performance based budgeting, expenditures for FY18-19 are reported by service. Accordingly, the budget for FY 2019 includes the four major service areas. Administrative and support costs are allocated equally among the four services.
- Salaries and wages include a 2.5% pay increase plus an increase from part-time to full-time for the Office Assistant II position.
- In addition to increased costs related to the pay raise, the cost of employee benefits has also risen due to rising retirement, healthcare, and worker compensation costs.

Operating Expenditures	FY 16-17 Actual	FY 17-18 Budget	FY 18-19 Budget	Change from prior year
Salaries and wages	\$ 578,242	\$ 595,328	\$ 662,476	11.3%
Employee benefits	206,025	259,700	280,689	8.1%
Purchased services & materials	122,400	202,432	202,432	0.0%
Internal service charges	57,579	60,771	71,675	17.9%
Other expenditures	20,576	22,330	166,694	646.5%
Volunteer Services	3,303	3,000	3,000	0.0%
Total Expenditures:	\$ 988,125	\$ 1,143,561	\$ 1,386,966	21.3%

Budgeted Resources:

City General Fund	988,125	1,143,561	1,386,966	21.3%
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No direct resources are allotted or assessed



Human Services - Community Programs

113100

Position Complement

Personnel:		FY 16-17	FY 17-18	FY 18-19	Change from
Grade	Positions	Actual	Budget	Budget	prior year
107	Office Assistant II	0.80	0.63	1.00	0.38
115	Office Coordinator	1.00	1.00	1.00	0.00
123	Community Programs Specialist I	7.00	6.00	6.00	0.00
126	Community Programs Specialist II	1.00	2.00	2.00	0.00
130	Community Programs Administrator	1.00	1.00	1.00	0.00
Total Department Personnel		10.80	10.63	11.00	0.38

DEPARTMENT SERVICE INFORMATION

12124 Community Development

Community Development works to develop, revitalize and maintain healthy neighborhoods through community involvement and support of neighborhood activities; such as, civic league development and ongoing training of neighborhood volunteers; assistance with neighborhood community events to educate citizens about resources; and partnerships with World Changers and Serve the City to assist with home repairs and revitalization efforts in South Norfolk.

FY 2019 Budget and Staffing	\$ 387,388	2.0 FTE
<u>Operating and Performance Measures</u>		
Work Load Measures		
Applications for Serve the City Projects		150
Applications for World Changers Projects		25
Efficiency Measures		
Cost per home for debris removal and support services	\$ 258	
Performance Measures		
Houses repaired by:		
Serve the City		120
World Changers		25

Human Services - Community Programs

113100

DEPARTMENT SERVICE INFORMATION

12125 Community Partnerships and Collaborative Programs

Community Partnerships is an interagency and multidisciplinary approach of coordinating systems to address the diverse and growing education, health and social development needs of youth and older residents. 55 Plus Comp Plan -improve the quality of life for Chesapeake's citizens 55 and over. Provide 4 six-week educational programs to grandparents raising grandchildren to increase their knowledge by 50% of the impact of trauma on children.

FY 2019 Budget and Staffing	\$ 256,284	2.50 FTE
<u>Operating and Performance Measures</u>		
Work Load Measures		
Families participating in Grandparents Raising Grandchildren Program		35
Efficiency Measures		
Average cost per family per	\$ 500	
Performance Measures		
Participants reporting an increase in their knowledge of the impact of trauma on children and how to parent a traumatized child (based on pre and post-tests).		100%

12126 Youth and Family Development

Provides diversion, case management and accountability programs for at risk youth. We also collaborate with other youth and family professionals to provide family education and positive youth development programs. Services are not neighborhood specific but designed to serve all youth living in Chesapeake. 85% of youth will successfully complete assigned community service hours with allotted times from referral source.

FY 2019 Budget and Staffing	\$ 445,517	5.00 FTE
<u>Operating and Performance Measures</u>		
Work Load Measures		
Youth referred to Community Service Coordinator from:		
Juvenile Intake/Diversion		40
Juvenile Probation		60
Efficiency Measures		
Youth assigned to community service projects within two weeks of referral		100%
Performance Measures		
Youth completing the program within 90 days		
• From Intake		100%
• From Probation		90%

Human Services - Community Programs

113100

DEPARTMENT SERVICE INFORMATION

12127 Community Outreach

Provides services to families and individuals facing homelessness, fathers needing support in raising their children, and those re-entering the community following incarceration. Homeless Outreach - Homeless citizens will receive services/resources to gain self sufficiency. 10% of individuals provided resources/information will be housed within 6 months.

FY 2019 Budget and Staffing	\$ 297,777	4.50 FTE
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Operating and Performance Measures

Work Load Measures

Individuals offered services	250
Individuals provided resources and information	175

Efficiency Measures

Persons provided resources or offered services within 5 days of initial contact	95%
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Performance Measures

Individuals obtaining housing	25
Individuals provided outreach	75

12123 Administrative Services

Costs to support community services that are not directly attributable to a single service. Administrative costs total \$113,447 and have been allocated to each of the four service areas equally.

FY 2019 Budget and Staffing	\$ -	0 FTE
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Human Services - Interagency Consortium

113071

Description:

Chesapeake Interagency Consortium (CIC), a division of the Department of Human Services, administers the Children's Services Act (CSA). This act provides for a collaborative system of services that is child-centered, family-focused, and community-based. The Consortium's participants include Human Services, Integrated Behavioral Healthcare, Public Schools, Court Services, and the Health Department. CIC provides services to disabled, troubled, and at-risk youths and their families. Under CSA, responsibility for funding services is shared between the state and local governments. The state provides the majority of the funding and establishes the broad operating requirements and guidance for the implementation of CSA.

Children, youth and families are referred to CIC through the stakeholder agencies and are reviewed and facilitated by Family Assessment and Planning Teams (FAPT). These teams are comprised of stakeholder agency professionals, private service providers, and parents.

Values and Goals:

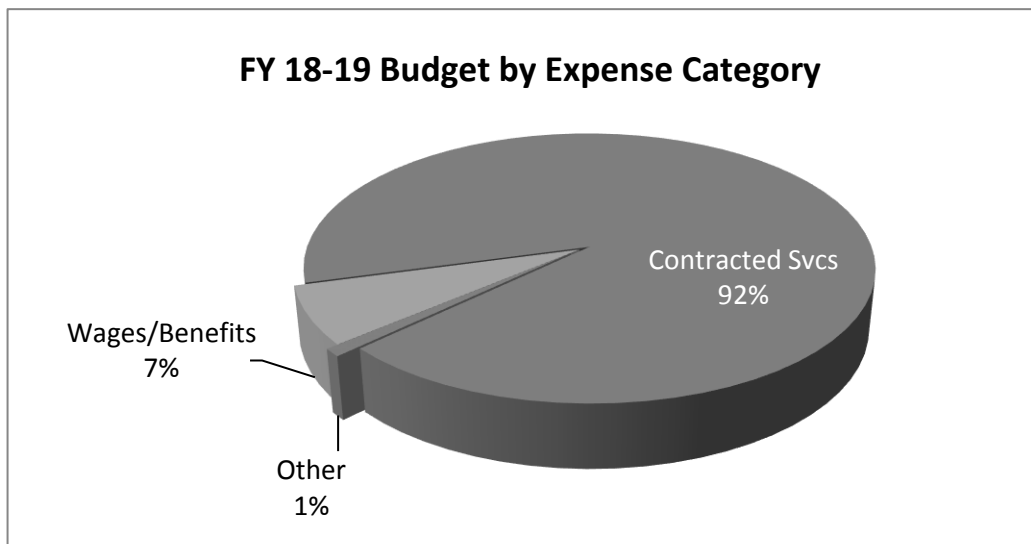
- Ensure that services and funding are consistent with the Commonwealth's policies of preserving families and providing appropriate services in the least restrictive environment, while protecting the welfare of children and maintaining the safety of the public.
- Explore opportunities to expand educational and vocational opportunities for children receiving special education services and assist in the successful transition to less restrictive settings.
- 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.

Budget by Service	FY 16-17 Actual	FY 17-18 Budget	FY 18-19 Budget	Change from prior year
53702 Interagency Pooled Funds	\$ 3,699,210	\$ 3,674,319		
53702 Regular Foster Care			467,485	
53703 Therapeutic Foster Care	-	-	219,836	
53704 Congregate Care	-	-	650,099	
53705 Non Mandated	-	-	283,035	
53706 Private Day School/Wrap Around Services	-	-	2,158,774	
53707 Community Based Care	-	-	217,632	
53700 Interagency Admin	249,927	285,507	-	
Total By Service	\$ 3,949,137	\$ 3,959,826	\$ 3,996,861	0.9%

Human Services - Interagency Consortium

113071

Operating Expenditures:	FY 16-17 Actual	FY 17-18 Budget	FY 18-19 Budget	0 0
Salaries and wages	\$ 160,662	\$ 179,614	\$ 186,730	4.0%
Employee benefits	69,688	78,224	89,587	14.5%
Contracted services	3,707,086	3,683,814	3,683,274	0.0%
Internal service charges	4,889	10,206	18,582	82.1%
Materials	2,739	3,198	3,198	0.0%
Other expenditures	4,074	4,770	15,490	224.7%
Total Expenditures	\$ 3,949,137	\$ 3,959,826	\$ 3,996,861	0.9%



Budget Highlights:

- Salaries and wages include a 2.5% pay increase for employees.
- Retirement costs increased from 13.71% of wages to 14.26%.
- Healthcare and worker compensation costs increased 8.5%
- Contracted service costs are largely payments made for the provision of educational and behavioral services to students and families. These include specialized/therapeutic foster care, group home, or residential treatment. The cost of such services are shared with the State (the City contribution is 37.15%). The consortium also facilitates certain services that are paid directly to providers by Medicaid.

Human Services - Interagency Consortium

113071

Position Complement

Grade	Positions	FY 16-17	FY 17-18	FY 18-19	Change from prior year
114	Account Technician I	1.00	1.00	1.00	-
121	Family Assessment and Planning Coordinator	1.00	1.00	1.00	-
123	Accountant I	1.00	1.00	1.00	-
125	Consortium Coordinator	1.00	1.00	1.00	-
Total Department Personnel		4.00	4.00	4.00	-

Operating Revenues

	FY 16-17 Actual	FY 17-18 Budget	FY 18-19 Budget	Change from prior year
203 Interagency Consortium				
Use of Money and Property	\$ 2,778	\$ -	\$ -	0.0%
Charges for Services	5,441	-	-	0.0%
Recovered Costs	5,573	-	-	0.0%
State Other Categorical Aid	2,200,762	2,249,815	2,631,351	17.0%
Total Revenues	\$ 2,214,554	\$ 2,249,815	\$ 2,631,351	16.96%
General Fund Support	1,419,507	1,460,011	1,285,510	-11.95%
Resources available for current operations	\$ 3,634,061	\$ 3,709,826	\$ 3,916,861	5.6%
Use of Fund balance	317,855	250,000	80,000	-68.00%
Total Resources	\$ 3,951,915	\$ 3,959,826	\$ 3,996,861	0.94%

Use of Resources

Operations	\$ 3,949,137	\$ 3,959,826	\$ 3,996,861	0.9%
Transfers to General Fund	2,778	-	-	N/A
Total Resources	\$ 3,951,915	\$ 3,959,826	\$ 3,996,861	0.94%

Budget by Fund:

203 Interagency Consortium	3,949,137	3,959,826	3,996,861	0.9%
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Human Services - Interagency Consortium

113071

DEPARTMENT SERVICE INFORMATION

53702 Regular Foster Care

The Consortium pays foster families for basic living expenses of children in foster care, including room and board, daily basic supervision, school supplies, personal incidentals, clothing, child care, and travel costs. Reimbursements are made for foster care children eligible for Title IV part E of the Social Security Act (Title IV-E) (42 U.S.C. 670 et seq.) as provided by Federal regulations (45 CFR Parts 1355 and 1356) and State statutes (title 63.2 and title 16.1). Foster youth above the age of 16 are also eligible for independent living stipends for the costs noted above as are foster youth in a living arrangement that does not include parental supervision (e.g., college dormitory, individual apartment, etc.).

Goal: Identify CSA Foster Children and Foster Youth and support their goal of permanency by ensuring at least 85% are in family-based placements

FY 2019 Budget and Staffing	\$	467,485	0.67 FTE
<u>Operating and Performance Measures</u>			
Work Load Measures			
Foster Children and Foster Youth in regular Foster Care		55	
Foster Children and Foster Youth in CSA		70	
Performance Measures			
Foster Children in family-based placements		85%	

53703 Therapeutic Foster Care

The Consortium provides treatment for children living in a foster home where a trained foster parent provides care through a licensed child placing agency defined treatment foster care program. The package of services include:

- Therapeutic assessment and development of child-specific case plans,
- Home visits and referral or direct provision of services, treatment, and counseling,
- Respite care, parent support services, 24 hour supervision and crisis intervention,
- Casework and management, supervision and placement foster children, and
- Preparing and participating in judicial determinations.

Services also include recruiting and training foster parents eligible children.

Goal: Identify CSA Foster Children and Foster Youth and support their goal of permanency by ensuring at least 85% are in family-based placements

FY 2019 Budget and Staffing	\$	219,836	0.67 FTE
<u>Operating and Performance Measures</u>			
Work Load Measures			
Foster Children in Therapeutic Foster Care		17	
Foster Children CSA		70	
Performance Measures			
Foster Children in family-based placements		89%	

Human Services - Interagency Consortium

113071

DEPARTMENT SERVICE INFORMATION

53704 Congregate Care Services (Group Home or Residential Placement)

The Consortium also provides services to children living in:

- Temporary care facilities and emergency shelters,
- Group homes for children with behavioral or emotional difficulties or with physical or mental disabilities,
- Secure residential facilities outside of a family home that provide 24-hour supervised care and may include intensive treatment services (medications treatment, nursing, occupational therapy and crisis stabilization).

Services are typically eligible for Medicaid reimbursement, but services are provided to all children, including those who are not eligible for Medicaid.

Goal: Have 75% more CSA youth served utilizing Intensive Care Coordination services than CSA youth served in congregate care settings

FY 2019 Budget and Staffing	\$ 650,099	0.67 FTE
<u>Operating and Performance Measures</u>		
Work Load Measures		
Children and Youth in congregate care	30	
Children and Youth in congregate care	17%	
Performance Measures		
Children/youth utilizing Intensive Care Coordination	50%	

53705 Non Mandated Services

The Consortium provides assistance to children and youth that require services identified in the Children's Services Act, but are:

- Not eligible for services under Title IV-E,
- Do not have an individualized education program (IEP), and
- Are not identified as a "Child in Need of Service" as defined by Virginia statute .

Non-mandated services are in the best interest of both the child and community.

Goal: Spend 75% of the non-mandated budget allocation to support non-mandated Children and Youth

FY 2019 Budget and Staffing	\$ 283,035	0.67 FTE
<u>Operating and Performance Measures</u>		
Work Load Measures		
# Children and Youth Served	35	
Performance Measures		
% of budget spent on non-mandated youth	75%	

Human Services - Interagency Consortium

113071

DEPARTMENT SERVICE INFORMATION

53706 Private Day School and Wrap-Around Services for Students with Disabilities

Private school tuition (special education and related services) is available for children whose home school cannot appropriately address his or her individualized educational program (IEP). These include children living at home, with extended family, in a foster home, in a congregate care setting, or in an independent living arrangement.

Wrap-around services are non-IEP services provided outside of the school setting (in the home or community) for students with disabilities. These services insure that students are able to remain in their home school setting rather than in supervised residential placements.

Goal: Provide Wrap-Around Services to at least 10% of private day-school students with disabilities.

FY 2019 Budget and Staffing	\$ 2,158,774	0.67 FTE
<u>Operating and Performance Measures</u>		
Work Load Measures		
Students in Private Day School		
Students receiving Wrap Around Services	18	
Performance Measures		
Students receiving Wrap Around Services	29%	
Spending on Wrap-Around Svcs		

Human Services - Interagency Consortium

113071

DEPARTMENT SERVICE INFORMATION

53707 Community Based Services

Community based services include, but are not limited to:

- Outpatient assessment (e.g., family, psychiatric, psychological, substance abuse, developmental, health screening);
- Crisis stabilization, or intervention services provided in child’s home or foster home;
- Outpatient therapy, psychiatric, or substance abuse services;
- Therapeutic day treatment services (non-educational);
- Mentoring, tutoring, behavioral aides, parent or family skill training, and family support services;
- Supportive in-home services, short-term respite, and informal supports;
- Wraparound services, after school services, and non-residential summer camps;
- Emergency rent, utilities or other emergency necessities to prevent foster care placement;
- Transportation for the child or family; and
- Environmental modifications to homes that enable a child to live at home.

Transitional Community Based Services are also provided to children as they transition from a congregate placement back to their natural environment.

Goal: 50% of Children and Youth receiving CSA funded services will receive community based services.

FY 2019 Budget and Staffing	\$ 217,632	0.67 FTE
<u>Operating and Performance Measures</u>		
Work Load Measures		
Children and youth receiving CSA funded services	175	
CSA Child and Youth/FAPT Teams	n/a	
Performance Measures		
Children and youth receiving community based services	50%	

53700 Interagency Administrative Costs

Budget for administrative services for Consortium \$ 345,324
 Administrative services were divided equally among the six (6) services provided by Consortium (\$53,757 each).

Human Services - Juvenile Services

113072

Description:

The Juvenile Services Division of Human Services operates the Chesapeake Juvenile Services Center, a regional juvenile detention. The Center provides safe and secure custody and basic needs of the residents in accordance regulations of the Virginia Department of Juvenile Justice (DJJ). In addition to Chesapeake, the Center accepts children from Portsmouth, Suffolk, Franklin, Isle of Wight County, and Southampton County.

Budget by Service	FY 16-17 Actual	FY 17-18 Budget	FY 18-19 Budget	Change from prior year
33200 Juvenile Services	\$ 6,258,089	\$ 7,205,353	\$ 6,449,860	
33210 Community Placement Program	-	-	1,130,797	
	\$ 6,258,089	\$ 7,205,353	\$ 7,580,657	5.2%

Goals

- Serve 3 USDA approved meals and 1 snack daily to each resident 100% of the time.
- Ensure direct care staff receive 40 hours of DJJ mandated training annually 97% of the time.
- Ensure compliance with the federal Prison Rape Elimination Act (PREA), 100% of the time (zero deaths, escapes, or sexual assaults).
- Ensure residents who have transitioned from state detention facilities complete therapeutic group sessions 95% of the time (as required by the Center's contract with DJJ).

Budget Highlights:

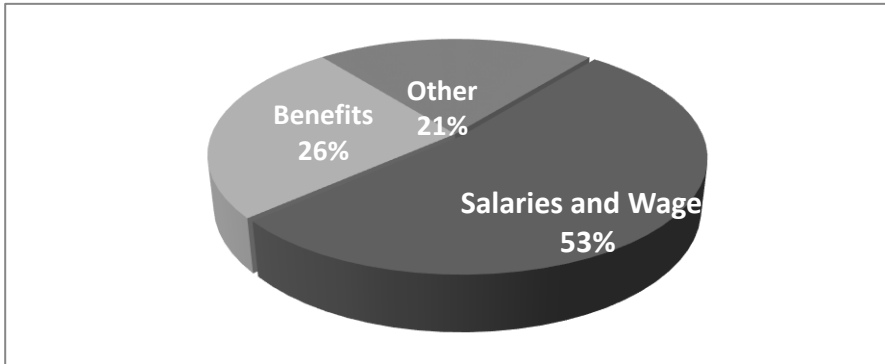
- Salaries and wages include a provision for a 2.5% general wage increase and performance pay awards. The accounts also reflect the addition of several counselors in FY 2018 to ensure adequate staffing and compliance with PREA.
- Employee benefits have been increased to address the scheduled pay raises and staffing changes made during FY 2018. Additionally, provisions are included to address rising costs of healthcare, worker compensation, and employee retirement.
- Internal service costs have increased due to rising costs of technology and risk management.
- The budget of non-personal service costs reflect anticipated inflation and contractual cost increases.

Operating Expenditures	FY 16-17 Actual	FY 17-18 Budget	FY 18-19 Budget	Change from prior year
Salaries and wages	\$ 3,908,240	\$ 4,153,171	\$ 3,993,154	-3.9%
Employee benefits	1,453,805	1,693,874	1,954,335	15.4%
Purchased services	337,225	563,506	688,094	22.1%
Internal service charges	199,794	271,723	300,004	10.4%
Other expenditures	156,516	189,528	226,947	19.7%
Supplies and materials	202,508	333,551	418,123	25.4%
Equipment/Capital outlay	-	-	-	0.0%
Total Expenditures	\$ 6,258,089	\$ 7,205,353	\$ 7,580,657	5.2%

Human Services - Juvenile Services

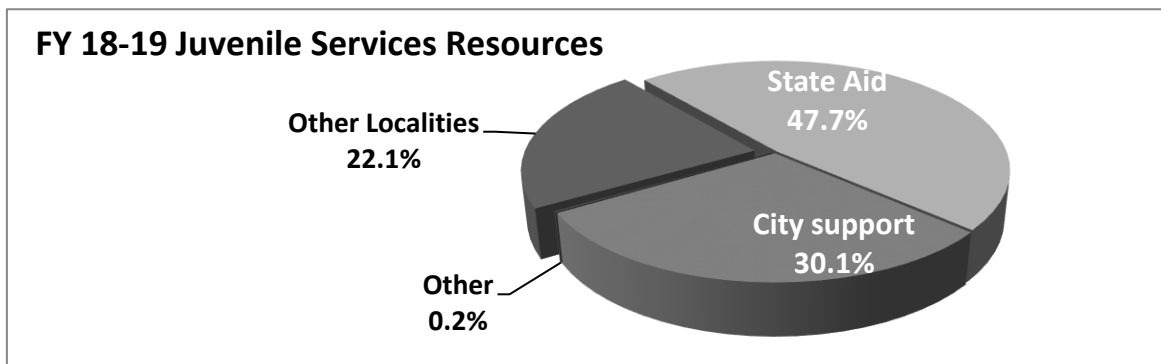
113072

FY 18-19 Budget by Expense Category



Operating Revenues		FY 16-17	FY 17-18	FY 18-19	Change from
Fund	Resource	Actual	Budget	Budget	prior year
208	Juvenile Services				
	Use of Money and Property	\$ 12,122	\$ -	\$ -	0.0%
	Charges for Services	24,353	14,000	12,295	-12.2%
	Recovered Costs	1,490,490	1,528,120	1,507,390	-1.4%
	State Other Categorical Aid	3,455,917	3,160,268	3,256,599	3.0%
	Total Revenues	\$ 4,982,882	\$ 4,702,388	\$ 4,776,284	1.57%
	General Fund Support	1,557,674	1,484,574	2,054,373	38.38%
	Resources available for current operations	6,540,556	6,186,962	6,830,657	10.4%
	Use of Fund balance	-	1,018,391	750,000	-26.35%
	Total Resources	\$ 6,540,556	\$ 7,205,353	\$ 7,580,657	5.21%
	Use of Resources				
	Operations	\$ 6,258,089	\$ 7,205,353	\$ 7,580,657	5.2%
	Contribution to Fund Balance	282,467	-	-	N/A
		\$ 6,540,556	\$ 7,205,353	\$ 7,580,657	5.21%

FY 18-19 Juvenile Services Resources



Human Services - Juvenile Services

113072

Position Complement

Grade	Positions	FY 16-17 Actual	FY 17-18 Budget	FY 18-19 Budget	Change from prior year
103	Laundry Worker	1.00	1.00	1.00	0.00
104	Housekeeper I	1.00	1.00	1.00	0.00
107	Cook	6.00	6.00	6.00	0.00
107	Office Assistant II	1.00	1.00	1.00	0.00
107	*Office Assist II	1.00	1.00	1.00	0.00
107	Security Control Operator	1.00	1.00	1.00	0.00
115	Facility Maint. 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 Services Spec I	47.00	47.00	55.00	8.00
117	Spec. Proj. Juv Svcs Spec	2.00	2.00	0.00	-2.00
117	Substitute Juv Svcs Spec	16.56	16.38	4.28	-12.10
117	Licensed Practical Nurse	2.00	0.00	0.00	0.00
120	Recreation Specialist II	1.00	1.00	1.00	0.00
120	Training Specialist	0.00	1.00	1.00	0.00
121	Juvenile Services Spec III	2.00	2.00	2.00	0.00
121	Post-Dispositional Coord.	1.00	1.00	1.00	0.00
122	Juvenile Intake/Control Supervisor.	1.00	1.00	1.00	0.00
122	Operations Coordinator	3.00	3.00	3.00	0.00
122	*Ops Coordinator	1.00	1.00	1.00	0.00
123	Clinician II	0.00	0.00	1.00	1.00
125	Juvenile Svcs Team Leader	1.00	1.00	1.00	0.00
126	Family Services Supervisor I	1.00	1.00	1.00	0.00
128	Assistant Superintendent	2.00	2.00	2.00	0.00
130	Nurse Supervisor	1.00	0.00	0.00	0.00
135	Superintendent	1.00	1.00	1.00	0.00
Total Department Personnel		98.56	96.38	91.28	-5.10

*Converted from Special Project to permanent status in November

Human Services - Juvenile Services

113072

DEPARTMENT SERVICE INFORMATION

33200 Juvenile Detention Center (JDC)

The regional center provides safe and secure detention of juveniles who have been:

1. charged with offenses and are awaiting trial
2. convicted of an offense and have been given a sentence
3. convicted of an offense and are awaiting transfer to a state detention facility, or
4. ordered detained by the court.

Goals:

- Serve 3 USDA approved meals and 1 snack daily to each resident 100% of the time.
- Ensure direct care staff receive 40 hours of DJJ mandated training annually 97% of the time.
- Ensure compliance with the federal Prison Rape Elimination Act 100% of the time (zero deaths, escapes, or sexual assaults).

FY 2019 Budget and Staffing	\$ 6,449,860	77.28 FTE
<u>Operating and Performance Measures</u>		
Work Load Measures		
Juveniles admitted annually *	577	
Average daily population *	71	
Average length of stay (days)	55	
Average number of meals served per day (residents)	284	
Average annual training hours for Direct Care Staff	56	
<i>* Excludes Community Placement Program</i>		
Efficiency Measures		
Average daily staff to resident ratio during waking hours	1:8	
Average daily cost of meals to residents	\$13.35	
Performance Measures		
Resident deaths	0	
Resident escapes	0	
Resident sexual assaults	0	
Compliance with federal Prison Rape Elimination Act	100%	
USDA approved meals and 1 snack daily served daily	100%	
Staff in compliance with DJJ and PREA training standards and eligible to perform direct care duties	98%	

Human Services - Juvenile Services

113072

DEPARTMENT SERVICE INFORMATION

33210 Community Placement Program (CPP) and Juvenile Re-Entry Program

The division contracts with the Virginia Department of Juvenile Justice (DJJ) for two programs that serve post-disposition juveniles:

- 1 - Community Placement Program - place residents closer to their home communities to facilitate a more successful transition after release.
- 2 - Reentry programs for juveniles who are scheduled for release within 120 days. The goal is similar to CPP: to improve success of offenders who are released back to their home communities.

Goal: Ensure residents who have transitioned from state detention facilities complete therapeutic group sessions 95% of the time (as required by the Center's contract with DJJ).

FY 2019 Budget and Staffing	\$ 1,130,797	13.0 FTE
<u>Operating and Performance Measures</u>		
Work Load Measures		
CPP and Re-Entry residents admitted (annual)		29
Average daily population		10
Efficiency Measures		
Pro-social and psycho-educational groups facilitated by volunteers		156
Performance Measures		
CPP and Re-Entry residents engaged in mental health, medical, and educational services.		100%
CPP and Re-Entry residents completing DJJ mandated therapeutic groups.		100%
CPP and Re-Entry residents returned to DJJ annually for behavioral or mental health issues		1

Human Services - Social Services

113073

Description:

The Department of Human Services is a vital economic driver for the economy of Chesapeake, by providing over 243 million dollars in essential financial benefits to citizens. The Social Services Division determines the eligibility of applicants for:

- Supplemental Nutrition Assistance Program,
- Medicaid Services, and
- Temporary Assistance to Needy Families.

The division also protects children and disabled and elderly adults from harm through its Child Protective and Adult Protective units. The Foster Care and Adoption unit protects children through placement in safe foster care homes and facilitates adoptions in the city. Senior citizens are protected from economic exploitation and abuse. Collaboration with the community is essential for leveraging city efforts, planning for emerging issues, assisting in times of emergencies, and fostering partnerships that build safe communities. These resources and benefits are all delivered by a compassionate and dedicated staff who work expeditiously and effectively to serve the residents of Chesapeake.

Mission Statement:

The Chesapeake Department of Human Services exists to help make people's lives better by promoting positive change.

Department Values:

- Practice ethical behavior by adhering to the City's Code of Ethics
- Practice efficient and effective behavior by providing quality services without necessary delay or waste
- Act professionally and ensure development of division staff
- Respect our customers by being accountable to them
- Practice compassion by demonstrating our desire to understand the hardships and assist others while showing genuine concern.

Budget Highlights:

- Salaries and wages include a provision for a 2.5% general wage increase and performance pay awards.
- Employee benefits have been increased to address the scheduled pay raises and staffing changes made during FY 2019. Additionally, provisions are included to address rising costs of healthcare, worker compensation, and employee retirement.
- Internal service costs have increased due to rising costs of technology and risk management.
- The budget for materials was increased to allow for replacement of seating in great room and for purchase of licenses for document imaging (Laserfiche).
- The utility budget has increased to allow for acquisition of additional cell phones for personnel who visit applicant homes (address safety issues of staff).
- The budget for other non-personal service accounts reflect anticipated inflation and contractual cost increases.

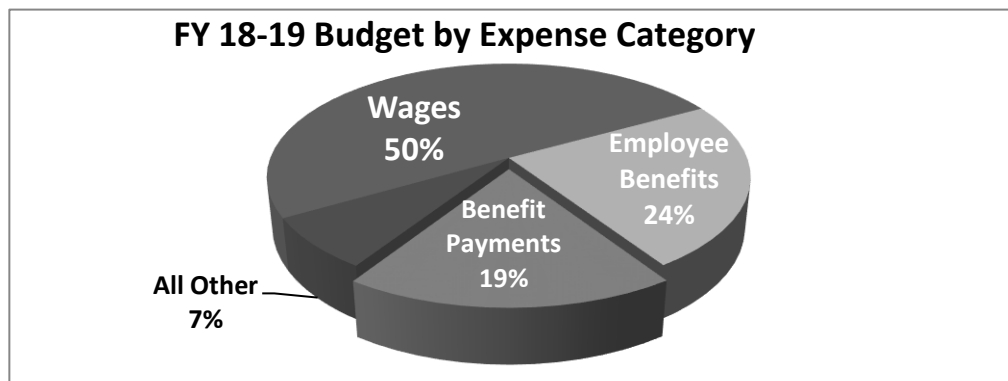
Human Services - Social Services

113073

Budget by Service	FY 16-17 Actual	FY 17-18 Budget	FY 18-19 Budget	Change from prior year
53110 Administration	\$ 3,738,720	\$ 4,374,706	-	
53111 Family Services	6,138,408	6,719,566	-	
53120 Eligibility Services	5,712,708	6,525,247	-	
53210 Locally Administered Benefits	3,847,277	4,063,176	-	
53300 Intensive Case Management	126,608	135,337	-	
53320 Fatherhood Initiative	92,541	86,276	-	
53120 Public Benefits Eligibility	-	-	\$ 10,251,757	
53121 Foster Care and Adoption	-	-	5,466,329	
53220 Child Protective Services	-	-	1,966,402	
53230 Adult Protective Services	-	-	1,044,800	
53250 Adult Preadmission and Companion Services	-	-	1,057,476	
53260 Employment Services	-	-	2,826,671	
53500 Social Services Grants	-	-	-	
53110 Administrative Services	-	-	-	
Total By Service	\$ 19,656,263	\$ 21,904,308	\$ 22,613,435	3.2%

Operating Expenditures:

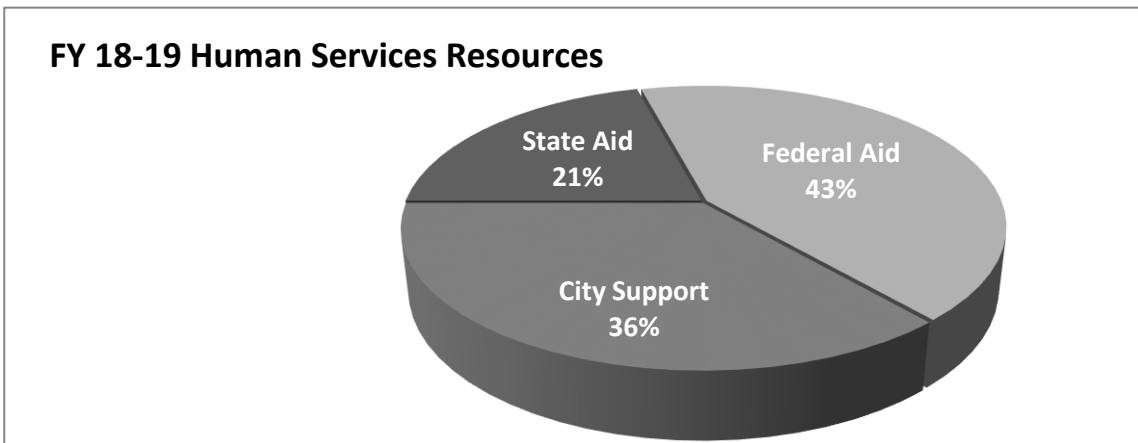
Salaries and wages	\$ 10,143,598	\$ 11,178,353	\$ 11,264,354	0.8%
Employee benefits	4,141,940	4,735,791	5,303,365	12.0%
Purchased services	551,700	748,224	750,894	0.4%
Internal service charges	545,545	559,601	549,393	-1.8%
Utilities	145,641	191,385	214,155	11.9%
Payments for VIEW, TANF, SNAP	3,925,610	4,165,482	4,168,308	0.1%
Materials	34,647	133,029	164,920	24.0%
Other Expenditures	167,583	192,443	198,046	2.9%
Total Expenditures:	\$ 19,656,263	\$ 21,904,308	\$ 22,613,435	3.2%



Human Services - Social Services

113073

	FY 16-17 Actual	FY 17-18 Budget	FY 18-19 Budget	Change from prior year
Operating Revenues				
201 Virginia Public Assistance				
Use of Money and Property	\$ 24,182	\$ -	\$ -	0.0%
Charges for Services	388	500	500	0.0%
Recovered Costs	12,294	10,500	10,000	-4.8%
State Other Categorical Aid	4,324,123	4,655,574	4,713,450	1.2%
Federal Aid	9,695,436	9,469,797	9,669,797	2.1%
Total Revenues	\$ 14,056,422	\$ 14,136,371	\$ 14,393,747	1.8%
General Fund Support	6,046,135	5,858,549	6,706,628	14.5%
Resources available for current operations	\$ 20,102,557	\$ 19,994,920	\$ 21,100,375	5.5%
Use of Fund balance	-	1,930,588	1,534,260	-20.5%
Total Resources	\$ 20,102,557	\$ 21,925,508	\$ 22,634,635	3.2%
Budget by Fund				
Virginia Public Assistance	\$ 19,656,263	\$ 21,904,308	\$ 22,610,434	3.2%
Use of Resources				
Operations	\$ 19,656,263	\$ 21,904,308	\$ 22,613,435	3.2%
Transfers to the Grant Fund	-	21,200	21,200	0.0%
Total Use of Resources	\$ 20,102,557	\$ 21,925,508	\$ 22,634,635	3.2%



Human Services - Social Services

113073

Position Complement

Grade	Positions	FY 16-17 Actual	FY 17-18 Budget	FY 18-19 Budget	Change from prior year
105	Office Assistant I	13.00	11.00	11.00	0.00
106	Data Control Technician I	4.00	4.00	2.00	-2.00
107	Office Assistant II	6.00	6.00	6.00	0.00
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
108	Security Officer I	0.35	0.35	0.35	0.00
108	Tradeshelper	1.00	1.00	1.00	0.00
109	Office Specialist I	1.00	1.00	1.00	0.00
109	Seasonal Office Specialist I	1.25	1.25	1.25	0.00
110	Benefits Program Aide I	14.00	14.00	16.00	2.00
110	Seasonal Benefits Prgm Aid I	2.50	4.05	4.05	0.00
113	Benefits Program Aide II	3.00	5.00	5.00	0.00
113	Office Specialist II	2.00	2.00	2.00	0.00
114	Account Technician II	6.00	6.00	6.00	0.00
115	Office Coordinator	1.00	1.00	1.00	0.00
115	Payroll/HR Technician I	1.00	1.00	1.00	0.00
116	Account Technician III	1.00	1.00	1.00	0.00
116	Benefits Program Worker I	17.00	17.00	17.00	0.00
116	Seasonal Benefits Prgm Wkr I	1.25	1.25	1.25	0.00
117	Payroll/HR Technician II	1.00	1.00	1.00	0.00
117	Account Supervisor	1.00	1.00	1.00	0.00
117	Facility Maintenance Tech.	1.00	1.00	1.00	0.00
119	Administrative Assistant I	1.00	1.00	1.00	0.00
119	*Family Services Specialist I	34.88	33.63	34.63	1.00
119	Employment Svcs Worker I	11.63	11.63	11.63	0.00
120	Human Resources Spec I	1.00	1.00	1.00	0.00
120	Benefit Programs Worker II	49.25	49.25	49.25	0.00
120	Special Projects BPW II	2.00	2.00	2.00	0.00
121	General Supervisor	1.00	1.00	1.00	0.00
121	*Employment Svcs Worker II	4.00	4.00	3.00	-1.00
122	Client Technology Analyst I	1.00	1.00	1.00	0.00
122	Benefit Programs Wrkr III	14.25	14.25	14.25	0.00
122	Special Projects BPW III	1.00	1.00	1.00	0.00
122	Family Services Specialist II	10.00	11.00	11.00	0.00
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	12.00	12.00	12.00	0.00
126	Family Svcs Supervisor I	10.00	10.00	10.00	0.00
126	Benefit Prog. Supervisor II	1.00	1.00	1.00	0.00

Human Services - Social Services

113073

Position Complement, continued

Grade	Positions	FY 16-17 Actual	FY 17-18 Budget	FY 18-19 Budget	Change from prior year
127	Chief Administration	1.00	1.00	1.00	0.00
127	Accounting Administrator	1.00	1.00	1.00	0.00
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	Family Services Supervisor II	2.00	2.00	2.00	0.00
137	Assistant Director	1.00	1.00	1.00	0.00
141	Director	1.00	1.00	1.00	0.00
Total Department Personnel		254.36	255.65	255.65	0.00

*February 2018 converted Employment Services Worker II to Family Services Specialist I

DEPARTMENT SERVICE INFORMATION

53120 Public Benefits Eligibility

Social Services determines the eligibility of individuals applying for Medicaid, Temporary Assistance for Needy Families (TANF), Supplemental Nutrition Assistance Program (SNAP) and other federal and state assistance programs. Eligibility services make up approximately 45% of the division's budget.

- The 2015 US Census Bureau reports that 22,442 persons were living in poverty in Chesapeake (10% of the population), including 7,831 children under the age of 18.
- There were 1,057 live births in Chesapeake in 2015 to unmarried mothers. Of that number, 139, or 8.8%, of the live births were to teen mothers aged 10 to 19.

Goals:

- 100% of VIEW customer assessments will be completed within 30 days of receipt
- 97% of SNAP Expedited Applications will have a determination made within 7 days of receipt
- 97% of regular SNAP Applications will have a determination made within 30 days of receipt
- 97% of Medicaid Reviews will have a determination made within 30 days of receipt

FY 2019 Budget and Staffing	\$ 10,251,757	134.82 FTE
<u>Operating and Performance Measures</u>		
Work Load Measures		
Expedited SNAP applications (Food assistance)		
Regular SNAP applications		5,325
Performance Measures		
Expedited SNAP eligibility determined within 7 days of application		97%
Regular SNAP eligibility determined within 30 days of application		97%

Human Services - Social Services

113073

DEPARTMENT SERVICE INFORMATION

53121 Foster Care and Adoptions

Provide a full range of case management services to enable children to return to their homes or to be placed in another permanent home.

Goals:

- Monthly face-to-face and in-home visits to foster children are completed 95% of the time.
- Less than 60% of all foster children will be placed in residential group homes
- Eighty-six percent (86%) of foster children discharged from care will be in a permanent placement

FY 2019 Budget and Staffing	\$ 5,466,329	37.37 FTE
<u>Operating and Performance Measures</u>		
Work Load Measures		
Face-to-face and in-home visits	675	
Children in Foster Care	65	
Performance Measures		
Face-to-face/in-home visits completed within 30 days.	95%	
Children discharged to a Permanent Placement	86%	

53220 Child Protective Services

Social Services seeks to protect children from abuse and neglect by investigating all complaints or reports of suspected abuse/neglect.

Goals:

- The referral contacts for the safety of children are within response priority 90% of the time. (R1 within 24 hours; R2 within 72 hours; R3 within 5 days).
- 95% of children in founded CPS cases will not experience a recurrence of founded abuse/neglect for 6 months.
- 95% of valid CPS family assessments will be completed within the required 45 to 60 day timeframe.

FY 2019 Budget and Staffing	\$ 1,966,402	27.10 FTE
<u>Operating and Performance Measures</u>		
Work Load Measures		
Child protection cases reported	1500	
Valid CPS Family Assessments	580	
Performance Measures		
Investigations completed within prescribed time	90%	
Family Assessments completed within prescribed time	95%	

Human Services - Social Services

113073

DEPARTMENT SERVICE INFORMATION

53230 Adult Protective Services

Provides services to prevent or remedy abuse, neglect, or exploitation of vulnerable adults who are unable to protect their own interests.

Goal: Investigations are completed within 45 days from the date the report was received 100% of the time.

FY 2019 Budget and Staffing	\$ 1,044,800	13.44 FTE
<u>Operating and Performance Measures</u>		
Work Load Measures		
Adult protection cases reported	1181	
Efficiency Measures		
Investigations completed	1181	
Founded cases	408	
Unfounded cases	296	
Performance Measures		
Investigations completed within 45 days	100%	

53250 Adult Preadmission/Companion Services

Assist elderly individuals and disabled adults with services or support that enhances self-sufficiency and improves their quality of life. In FY 2016, 28,734 of the Chesapeake population was age 65 year or older in 2015 (12%).

Goal: Nursing Home pre-admission screenings are assessed within 30 days 100% of the time.

FY 2019 Budget and Staffing	\$ 1,057,476	13.20 FTE
<u>Operating and Performance Measures</u>		
Work Load Measures		
Number of preadmission screenings requested	525	
Performance Measures		
Preadmission screenings completed within 30 days	100%	

Human Services - Social Services

113073

DEPARTMENT SERVICE INFORMATION

53260 Employment Services

Assist and support individuals receiving public assistance with employment training and placement in accordance with Virginia’s Initiative for Employment not Welfare or (VIEW) and federal welfare reform guidelines. This program offers individuals living in poverty the opportunity to achieve economic independence, contribute to the self-sufficiency of their families and provide the work skills necessary for self-sufficiency.

Goals:

- 100% of VIEW customer assessments will be completed within 30 days of receipt.
- 50% of VIEW participants who find employment will remain reemployed 90 days or longer
- 38% of VIEW participants will complete Job Readiness program
- Average hourly wage of employed VIEW participants will be \$9.54 to \$10.00
- 30% of voluntary SNAPET participants will obtain employment

FY 2019 Budget and Staffing	\$ 2,826,671	28.48 FTE
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Operating and Performance Measures

Work Load Measures

VIEW referrals	1668
VIEW participants	218
View participants in Job Readiness component	71
Voluntary SNAPET Participants	250

Efficiency Measures

Customer referrals completed	1668
VIEW participants who complete Job Readiness component	27

Performance Measures

Customer referrals completed within 30 days	100%
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VIEW Participants:

Remaining employed 90 days or longer	50%
Completed the Job Readiness Component	38%
Average Hourly Wage	\$10.00

SNAPET Participants:

Participants employed	30
Obtaining Employment	30%
Participants with serious employment barriers - not yet employed	37%

53110 Social Services Administrative Services

Administrative costs that apply across the entire division are charged to this services area. These costs are then allocated to the other services according to the number of FTE. The total administrative budget is \$1.84 million and has been included in the individual service budgets.

FY 2019 Budget and Staffing	\$ 1,844,277	68.50 FTE
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Chesapeake Public Libraries

113090

Description:

The Chesapeake Public Library educates and enriches people of all ages by providing free access to information, materials, training, classes, technology, and cultural opportunities. The Chesapeake Public Library is an inclusive, safe, community gathering space for all citizens to experience, connect, and discover programs, materials, and services which help the community to grow and prosper.

The Chesapeake Public Library operates the Central Library and six full-service neighborhood libraries, two technology-rich Mobile Edition ("ME ") vans, and the Law Library. The Library acquires informational, recreational, and educational resources in both digital and tangible formats and develops services, technologies and programs to meet the interests and needs of the diverse citizenry.

Goals:

- Provide citizens with access to technology and training, reading and educational programs, cultural events and community gathering and meeting spaces through seven neighborhood locations, outreach services (Mobile Edition 'ME' vans) and digital platforms.
 - * Provide curriculum based early literacy classes.
 - * Expand STEAM (Science, Technology, Engineering, Art and Math) programs for all youth.
 - * Expand adult education, including adult literacies (i.e. financial literacy, digital literacy, etc.) and embed inclusive cultural components within classes and programs.
 - * Provide citizens access to legal information.
- Anticipate and implement smart technologies that further expand access to the increasingly integrative digital world, including virtual library services, e-collections, coding and multi-media platforms.
- Continue to cultivate and grow existing civic partnerships, seek opportunities to develop new community partnerships.
- Expand the library's internal professional development and the library's role in training of city-wide Customer CARE standards. Create a viable and sustainable volunteer recruitment and training program.
- Tell the Chesapeake Public Library's story as a community asset and educational resource.
- Continue to assess and modify the organizational structure and analysis tools to ensure sustainability and the demands of future growth. Create meaningful outcome and output measures.
- Identify capital needs, position the Library to be an engine of economic growth for the city and plan for physical spaces (existing and future) to be maintained and refurbished regularly, to remain well kept, inviting and flexible places.

Chesapeake Public Libraries

113090

Budget by Service	FY 16-17 Actual	FY 17-18 Budget	FY 18-19 Budget	Change from prior year
73100 Public Library	\$ 7,711,484	\$ 8,947,831	-	
73107 Information & Educational Material			\$ 5,992,107	
73104 Book Purchases (from fines)	306,892	323,356	299,756	
73105 Book Purchases - State Aid	187,246	185,115	184,542	
21800 Law Library	94,024	112,823	44,126	
73108 Classes, Training, Events & Community Gathering Space			1,617,614	
73109 21st Century Technology - Public and Staff			2,061,109	
73110 Administration			-	
Total By Service	\$ 8,299,645	\$ 9,569,125	\$ 10,199,254	6.6%

As a part of the move to performance based budgeting expenditures for FY18-19 are displayed by service rather than by program. Accordingly, spending by the Library is shown in seven service areas.

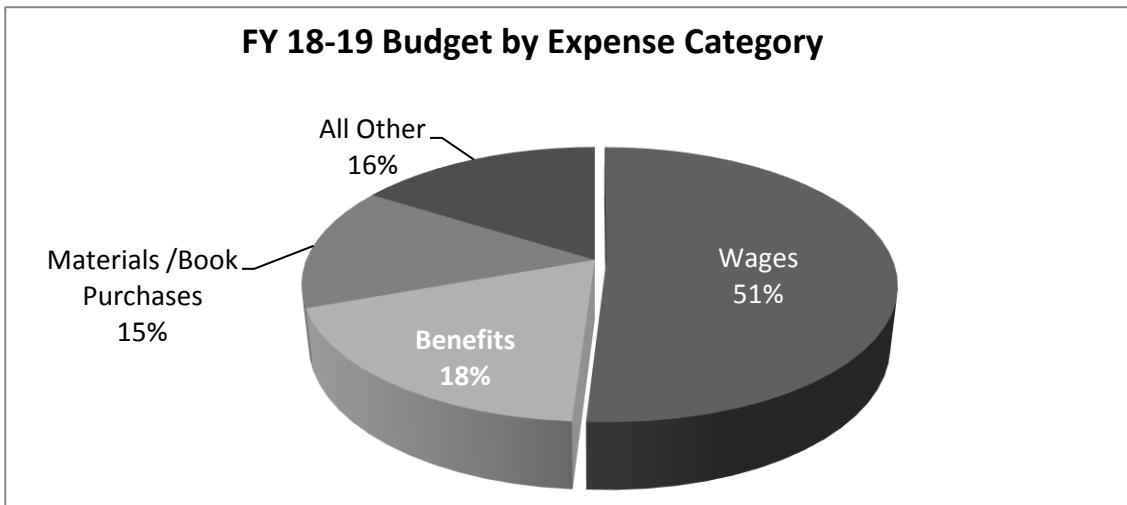
Budget Highlights:

- Salaries include funding for a 2.5% pay increase. The increase in benefits is largely due to the rising cost of healthcare, worker's compensation, and employee retirement.
- One full-time Library Manager III position was added to the Central Library. Currently the Assistant Director also serves as manager of the Central Library. A full-time branch manager will permit the Assistant Director to address system-wide responsibilities. It will improve Central Library operations, mobile library outreach services, circulation activities, and accountability for projects.
- Copiers will be transferred from the Library Foundation to the Library Department. Additional funding has been included for leases and maintenance.
- Minor adjustments were made to allow for inflationary increases for operating expenses. Increased funding was included for such items as replacement and maintenance of the Library collection, advertising, supplies, small equipment, and internet expenses.
- Additional funding was included for employee mileage reimbursements for Library programs, trainings, service provision, conferences, and meetings.
- The Library budget includes delinquent fees that are used for book purchases (Service 73104). The Library also receives a small amount of money from the Commonwealth of Virginia (State Aid Service 73105). Law Library funds are supported by funds collected by the Circuit Court for the Law Library as part of civil court fees.

Chesapeake Public Libraries

113090

	FY 16-17 Actual	FY 17-18 Budget	FY 18-19 Budget	Change from prior year
Operating Expenditures				
Salaries and wages	\$ 4,505,629	\$ 5,056,640	\$ 5,205,118	2.9%
Employee benefits	1,454,179	1,739,164	1,879,823	8.1%
Purchased services	429,925	486,370	613,204	26.1%
Internal service charges	150,090	140,623	283,644	101.7%
Other expenditures	530,252	664,896	724,166	8.9%
Materials/Book purchases	1,175,200	1,426,432	1,478,299	3.6%
Capital Outlay	54,370	55,000	15,000	-72.7%
Total Expenditures:	\$ 8,299,645	\$ 9,569,125	\$ 10,199,254	6.6%



	FY 16-17 Actual	FY 17-18 Budget	FY 18-19 Budget	Change from prior year
Operating Revenues				
100 General Fund				
Use of Money and Property	\$ 19,602	\$ 16,800	\$ 19,602	16.7%
Charges for Services	406,270	396,500	406,270	2.5%
Miscellaneous Revenue	101	-	-	0.0%
Recovered Costs	624	-	-	0.0%
State Other Categorical Aid	185,115	179,500	185,115	3.1%
Total Revenues	\$ 611,711	\$ 592,800	\$ 610,987	3.1%
General Fund Support	7,687,934	8,976,325	9,588,267	6.8%
Total Resources	\$ 8,299,645	\$ 9,569,125	\$ 10,199,254	6.6%

Budget by Fund:

100 General Fund	\$ 8,299,645	\$ 9,569,125	\$ 10,199,254	6.6%
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Chesapeake Public Libraries

113090

Position Complement

Grade	Positions	FY 16-17 Budget	FY 17-18 Budget	FY 18-19 Budget	Change from prior year
101	Library Page	7.45	7.45	7.45	0.00
105	Library Assistant I	26.60	26.60	26.60	0.00
107	Courier	1.55	1.55	1.55	0.00
109	Office Specialist I	1.50	1.50	1.50	0.00
109	Library Assistant II	23.40	23.40	23.40	0.00
113	Library Specialist I	9.00	8.00	8.00	0.00
113	Office Specialist II	0.75	0.75	0.75	0.00
114	Library Information Specialist	14.00	16.00	16.00	0.00
115	Payroll/HR Technician I	1.00	1.00	1.00	0.00
116	Library Specialist II	4.00	3.00	3.00	0.00
119	Administrative Assistant I	1.00	1.00	1.00	0.00
119	Library Data Coordinator	0.00	1.00	1.00	0.00
120	Training Specialist	1.00	1.00	1.00	0.00
122	Client Technologies Analyst I	1.00	1.00	1.00	0.00
123	Librarian I	3.00	2.00	2.00	0.00
125	Librarian II	14.00	15.00	15.00	0.00
125	Accountant II	1.00	1.00	1.00	0.00
126	Public Information Coordinator	1.00	1.00	1.00	0.00
127	Librarian III	2.00	2.00	2.00	0.00
128	Library Manager I	1.00	1.00	1.00	0.00
129	Network Engineer I	1.00	1.00	1.00	0.00
129	Systems Analyst I	1.00	1.00	1.00	0.00
130	Library Manager II	5.00	5.00	5.00	0.00
132	Systems Analyst II	1.00	1.00	1.00	0.00
132	Library Manager III	0.00	0.00	1.00	1.00
134	Systems Analyst III	1.00	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		125.25	126.25	127.25	1.00

Chesapeake Public Libraries

113090

DEPARTMENT SERVICE INFORMATION

73107 Information and Educational Material

Activities include:

- Select, order, process, circulate and maintain informational and popular materials in a variety of formats for all age groups.
- Make materials (books, DVDs, CDs, audiobooks, e-books, premium websites and databases) accessible to the public.
- Delivery of material to all branches and return of material to specific place in our collections.
- Provide access to legal information to public.
- Curate, classify, and weed existing collections.

FY 2019 Budget and Staffing	\$ 5,992,107	80.71 FTE
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Operating and Performance Measures

Work Load Measures

Circulation of e-book collection 146,197

Number of items checked in on Automated Materials

Handling machines (AMH) at the Central Library 579,226

Efficiency Measures

Patron Assisted Checkouts 10.50%

Self-Checkouts 55.63%

Online Checkouts for Digital Materials 8.29%

Patron Assisted Renewals 6.54%

Online Renewals 20.43%

Percentage of patron assisted checkouts and renewals 16.20%

Average time per bin sort for Central Library materials 40 **minutes**

Average time to reshelve materials (hours) 20

RELATED FUNDING - FY 2019 BUDGET

21800 Law Library - materials and on-line searches	\$ 44,126
73104 Book Purchases - from fees and fines revenue	\$ 299,756
73105 State Aid - for collection purchases	\$ 184,542

Chesapeake Public Libraries

113090

DEPARTMENT SERVICE INFORMATION

73108 Classes, Training, Events and Community Gathering Space

Activities include:

- Provide early literacy classes for children, STEAM, Coding and Robotics classes and events for youth and teens
- Provide job help, skill building technology classes and drop in sessions for all ages, including adults and 55 and Better citizens.
- Create/host cultural events of interest for all ages
- Provide staff development training for workplace skill building and workforce development.
- Provide community gathering /engagement space to explore special interests and local issues.

FY 2019 Budget and Staffing	\$ 1,617,614	19.66 FTE
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Operating and Performance Measures

Work Load Measures

Number of early literacy classes (ELC) June 2016- 17	1,038
Total attendees (15 in each class)	15,570
Number of individual participants	2,595

Efficiency Measures

Average of all positions that deliver ELCs	16.93
Average time to prepare and deliver class - 2.5 hours (1.5 hrs. prep, .5 hours delivery) (prep time - reading and pulling books, preparing handouts setting up space)	2.25
Cost to prep and deliver 1 early literacy class	\$38
Average staff cost to deliver ELCs for 12 months	\$39,540

Chesapeake Public Libraries

113090

DEPARTMENT SERVICE INFORMATION

73109 21st Century Technology - Public and Staff

Activities include:

- Provide 21st century technology (including computers, laptops, 3-D printers, etc.) educational software and databases for public and staff use, either independently or for teaching/training.
- Maintain electronic records of patron information.
- Process cash, fines and fees.
- Provide access to all library holdings for patrons and staff.

FY 2019 Budget and Staffing	\$ 2,061,109	18.63 FTE
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Operating and Performance Measures

Work Load Measures

Unique Connections – Seven area libraries	349,000
Active sessions on library websites (annual):	
Event Calendar Website (events.infopeake.org)	700,000
Library Website (infopeake.org)	680,000
Blog Website (discover.infopeake.org)	120,000
Classic Catalog (EZLibrary.infopeake.org)	85,000
Library Catalog (ches.ent.sirsi.net)	400,000
Total number of active sessions	1,985,000

Efficiency Measures

Cost per gigabyte of Wi-Fi delivered	\$0.36
Total unique connections to CPL Wi-Fi	349,000
Total Wi-Fi related network expenses	\$24,675
Cost per unique connection to CPL Wi-Fi	\$0.07

Performance Measures

Wi-Fi Availability	99.90%
<i>Defined as the percentage of time Wi-Fi is available during business hours in a data collection period.</i>	
Web Application Availability	99.90%

73110 Administration

Administrative services are those that support the entire library system and include staff recruitment, building security, and maintenance of individual branches. These costs are allocated to each of the other service area proportionately to the number of full-time equivalent positions. The administrative budget totals \$1.24 million.

FY 2019 Budget and Staffing	\$ 1,243,078	8.25 FTE
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Mosquito Control

410000

Description:

The Chesapeake Mosquito Control Commission (MCC) provides services to the entire City, and is funded by real estate and personal property tax rates specifically enacted to support mosquito control programs.

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

Mission:

The Chesapeake Mosquito Control Commission is dedicated to protecting the public's health, safety, and comfort by controlling mosquito populations and mosquito-borne diseases in the most effective, environmentally safe, and economically efficient manner possible.

Goals:

- Serve Chesapeake's citizens and visitors by providing responsible mosquito control.
- Use an integrated pest management strategy to effectively control mosquito populations.
- Perform services in the most effective, efficient, and environmentally safe manner.

Budget by Service	FY 16-17 Actual	FY 17-18 Budget	FY 18-19 Budget	Change from prior year
51317 Mosquito Control	\$ 4,176,121	\$ 4,481,888	-	
51318 Administration and Customer Services	-	-	-	
51319 Surveillance and Public Education	-	-	\$ 369,786	
51320 Source Reduction	-	-	1,064,212	
51321 Pesticide Application	-	-	2,473,612	
51322 Operations Support	-	-	566,071	
Total By Service	\$ 4,176,121	\$ 4,481,888	\$ 4,473,681	-0.2%

As part of the new performance based budget model for the FY 18-19 Budget, the department has been reorganized from one service to five services based on the department's core service areas.

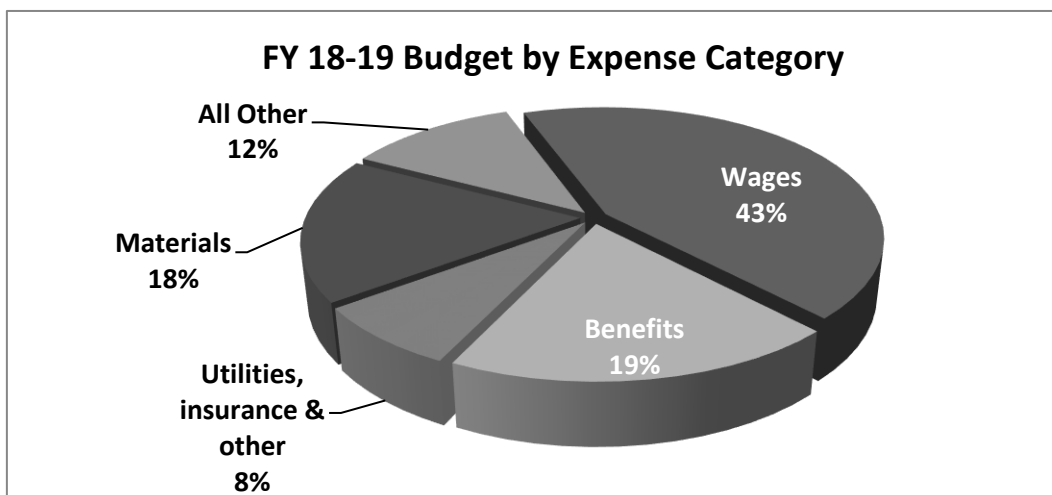
Mosquito Control

410000

Budget Highlights:

- For the FY 18-19 Budget, the Chesapeake Mosquito Control Commission (MCC) has been reorganized into its five core service areas per the new performance based budget model.
- Overall, the FY 18-19 budget for MCC continues the current funding level. However, cost increases are expected for staff and capital equipment. These have been offset by reductions to other areas.
- Unlike City departments, MCC is funded by a special tax and other revenues. In order to balance the budget, the aerial larvicide spraying mission will be discontinued in FY 18-19. MCC has carefully studied this program’s return on investment, and has found too many factors make it problematic. This treatment method is not reliable and does not produce predictable results. The program also affects the fewest number of citizens. Key areas will be treated with additional ground larvicide.
- Salaries include funding for a 2.5% pay increase. The increase in benefits is largely due to the rising cost of healthcare, worker compensation, and employee retirement.
- For FY 18-19, costs for capital outlays are expected to increase back to the recommended funding level to maintain the existing inventory of vehicles and spraying equipment.

Operating Expenditures	FY 16-17 Actual	FY 17-18 Budget	FY 18-19 Budget	Change from prior year
Salaries and Wages	\$ 1,885,727	\$ 1,860,250	\$ 1,941,998	4.4%
Employee Benefits	771,084	921,675	864,175	-6.2%
Overhead Allocation	50,000	53,000	56,001	5.7%
Purchased services	150,457	229,480	160,941	-29.9%
Internal service charges	99,383	111,032	134,238	20.9%
Utilities, insurance, and other expenditures	274,322	343,901	343,028	-0.3%
Materials	875,335	889,450	800,295	-10.0%
Capital outlay	69,813	73,100	173,005	136.7%
Total Expenditures:	\$ 4,176,121	\$ 4,481,888	\$ 4,473,681	-0.2%



Mosquito Control

410000

Operating Revenues		FY 16-17	FY 17-18	FY 18-19	Change from
Fund	Resource	Actual	Budget	Budget	prior year
800	Mosquito Control Fund				
	General Property Taxes	\$ 4,211,543	\$ 4,381,400	\$ 4,516,000	3.1%
	Use of Money and Property	33,156	-	-	0.0%
	Miscellaneous Revenue	148,930	-	-	0.0%
	Recovered Costs	2,616	-	-	0.0%
	Total Revenues	\$ 4,396,246	\$ 4,381,400	\$ 4,516,000	3.07%
	Use of Fund balance	-	100,488	-	-100.00%
	Total Resources	\$ 4,396,246	\$ 4,481,888	\$ 4,516,000	0.76%
	Use of Resources				
	Operations	\$ 4,176,121	\$ 4,481,888	\$ 4,473,681	-0.2%
	Transfers to Capital Projects	-	-	-	N/A
	Contribution to Fund Balance	220,125	-	42,319	N/A
		\$ 4,396,246	\$ 4,481,888	\$ 4,516,000	0.76%

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

Budget by Fund:

800	Mosquito Control	\$ 4,176,121	\$ 4,481,888	\$ 4,473,681	-0.2%
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Mosquito Control

410000

Department Complement

Personnel:		FY 16-17	FY 17-18	FY 18-19	Change from
Grade	Positions	Budget	Budget	Budget	prior year
1	Custodian/Groundskeeper	1.00	1.00	1.00	0.00
1-3	Field Personnel - P/T	3.00	3.00	3.00	0.00
2-7	Field Personnel	22.00	22.00	22.00	0.00
4	Mechanical Technician - FT	1.00	0.00	0.00	0.00
5	Biology Technician	1.00	1.00	1.00	0.00
7	Mechanic I -FT	1.00	1.00	1.00	0.00
7	Small Engine Mechanic	1.00	1.00	1.00	0.00
8	Field Supervisor	3.00	3.00	3.00	0.00
9	P/T Customer Service Clerk	0.60	0.60	0.60	0.00
9	Office Support Specialist - F/T	0.00	0.00	0.00	0.00
9	Office Specialist - F/T	2.00	2.00	2.00	0.00
10	Mechanic II	1.00	1.00	1.00	0.00
11	Biologist I	0.00	0.00	0.00	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
13	Pesticide, Facilities & Fleet Spvr.	0.00	1.00	1.00	0.00
14	HR & Risk Administrator	1.00	1.00	1.00	0.00
15	GIS Analyst & Database Admin.	1.00	1.00	1.00	0.00
16	Operations Director	1.00	0.00	0.00	0.00
17	Director of Mosquito Control	1.00	1.00	1.00	0.00
Total Department Personnel:		45.60	44.60	44.60	0.00

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

Mosquito Control

410000

DEPARTMENT SERVICE INFORMATION

51318 Administration and Customer Services

Provides leadership, oversight, and management for the Mosquito Control Commission. Receives and responds to all citizen service requests. Handles acquisitions and financial transactions.

Note: the department's administrative costs of \$1,136,347 have been allocated to the other service areas based on each service's % of full-time equivalents (FTE).

FY 2019 Budgeting and Staffing **\$ 1,136,347 11.10 FTE**

Operating and Performance Measures

Work Load Measures

Service requests received (annual) 3,225

Financial transactions (annual) 1,300

Efficiency Measures

Service requests resolved within 48 hours 2,300

Special event service requests resolved within 7 days 325

Performance Measures

Service requests resolved within the allotted period 95%

Financial transactions handled within 30 days 90%

51319 Surveillance and Public Education

Monitors mosquito populations and mosquito-borne diseases. Monitors the effectiveness of the various treatment methods. Conducts educational programs for the public and field personnel.

FY 2019 Budgeting and Staffing **\$ 369,786 2.10 FTE**

Operating and Performance Measures

Work Load Measures

Mosquito traps deployed and catches processed (during the season) 1,140

Mosquito disease field tests performed during season (annual) 1,040

Pre- and post-treatment sites surveyed for efficacy studies (annual) 26

Public education programs requested (annual) 33

Efficiency Measures

Public education programs conducted during off-season (annual) 30

Performance Measures

Pre- and post-treatment sites surveyed 100%

Requested educational programs conducted during off-season 95%

Mosquito Control

410000

DEPARTMENT SERVICE INFORMATION

51320 Source Reduction

Surveys and maintaining mosquito control drainage ditches. Conducts backyard inspections to eliminate container mosquito breeding sites.

FY 2019 Budgeting and Staffing	\$ 1,064,212	10.72 FTE
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Operating and Performance Measures

Work Load Measures

Miles of drainage ditches surveyed and maintained (annual)	33
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Performance Measures

Inspections completed within 48 hrs. for target species requests	100%
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Scheduled maintenance completed during off-season (annual)	100%
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51321 Pesticide Application

Applies larvicide to low-lying areas and stagnant water to control immature mosquitoes.
 Applies adulticide via night-time truck mounted sprayers to control adult mosquitoes.
 Applies adulticide via backpack sprayers to backyards to control Asian tiger mosquitoes.

FY 2019 Budgeting and Staffing	\$ 2,473,612	16.68 FTE
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Operating and Performance Measures

Work Load Measures

Acres set for routine application of larvicide (annual)	2,000
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Acres set for routine application by truck mounted sprayers (annual)	320,000
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Efficiency Measures

Requested back-yard spray applications completed (annual)	1,600
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Performance Measures

Inspections performed within 48 hours of service request	100%
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51322 Operations Support

Provides maintenance and repairs for MCC vehicles and all specialized pesticide application equipment, small engine equipment, and biology lab field equipment. Provides cleaning, maintenance, and repairs for MCC facilities and grounds.

FY 2019 Budgeting and Staffing	\$ 566,071	4.00 FTE
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Operating and Performance Measures

Performance Measures

Pesticide application equipment certified (annual)	100%
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Facilities cleaned and grounds maintained on schedule (annual)	80%
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Parks, Recreation, and Tourism

112020

Description:

Parks, Recreation, and Tourism provides park spaces and recreational activities to residents and visitors at locations throughout the city.

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 across more than 70 parks

Our major parks include:

- City Park -- which hosts a number of community wide events, festivals, and concerts, as well as Fun Forest playground
- Northwest River Park -- our full service park with camping, cabin, canoe and bike rentals, and equestrian area.
- Elizabeth River Park- with its breath-taking view of the Elizabeth River

The Department is also responsible for the Chesapeake Conference Center and Tourism Bureau. Both are supported by dedicated revenue and are part of the Economic and Environmental Vitality section of this document.

Primary Activities

- Coordinate the planning, promotion, and execution of: special events, festivals, and performances in parks; recreational activities in the community centers and schools; athletic activities and facilities including multipurpose playing fields, basketball and tennis courts; child care; passive recreation programs and actives in parks; senior activities; and therapeutic recreation activities for Chesapeake citizens with special needs and disabilities.
- Expand child care services beyond the City Community Centers to include selected Public Schools to assist with the growing need for before and after school care.
- Ensure the protection of citizens and visitors of our parks and community facilities through effective park ranger and staff supervision.
- Promote and support arts education, administer and support the community arts grant program, support and enrich the Public Art program including efforts to fund raise and construct the Chesapeake 9/11 Memorial in City Park; and grow the City Public Art Collection as well as the Temporary Loaned Art program in various City and community buildings.

Parks, Recreation, and Tourism

112020

Primary Activities, continued

- Maintain and enhance municipal grounds, parks, athletic fields, and courts while providing a medium standard of appearance, safety, and security through landscaping, mulching, mowing, tree trimming and pruning, lighting, fencing, and other basic amenities, as well as to assist with storm and snow removal on City grounds as necessary.
- Maintain all City internal spaces in a safe, clean, and sanitary condition.

Budget by Service Area		FY 16-17 Actual	FY 17-18 Budget	FY 18-19 Budget	Change from prior year
<u>Maintenance and Administration</u>					
72101	Administration	\$ 2,572,008	\$ 2,984,608	\$ -	
72345	Warehouse/Work Center	150,927	213,799	214,151	
72201	Municipal Grounds	924,851	1,084,368	1,476,964	
72204	Athletic Grounds Maint.	1,355,765	1,468,827	1,828,647	
72205	Park Grounds Maint.	1,276,951	1,776,062	1,971,476	
72346	Housekeeping	2,187,070	2,427,139	3,358,470	
	Subtotal	\$ 8,467,572	\$ 9,954,803	\$ 8,849,708	
<u>Recreational Activities</u>					
72301	Athletic Programs	\$ 996,691	\$ 1,109,852	\$ 1,317,841	
72344	Community Centers	1,866,266	2,341,119	2,953,146	
72303	Leisure Programs	759,563	950,872	1,231,294	
72304	Seniors and Therapeutics	318,889	366,647	423,161	
72309	Fine Arts	55,126	64,475	64,975	
72320	Before and After School	-	330,439	428,238	
72325	Special Programs	343,730	361,765	434,904	
	Subtotal	\$ 4,340,265	\$ 5,525,169	\$ 6,853,559	
<u>Park Operations</u>					
72340	Park Operations - General	\$ 697,473	\$ 913,010	\$ 1,135,638	
72341	Northwest River Park	279,553	265,525	360,311	
72342	Elizabeth River Park	154,303	217,623	254,816	
72343	Chesapeake Arboretum	90,681	153,308	145,391	
	Subtotal	\$ 1,222,011	\$ 1,549,466	\$ 1,896,156	
Total By Program		\$ 14,029,848	\$ 17,029,438	\$ 17,599,423	3.3%

Parks, Recreation, and Tourism

112020

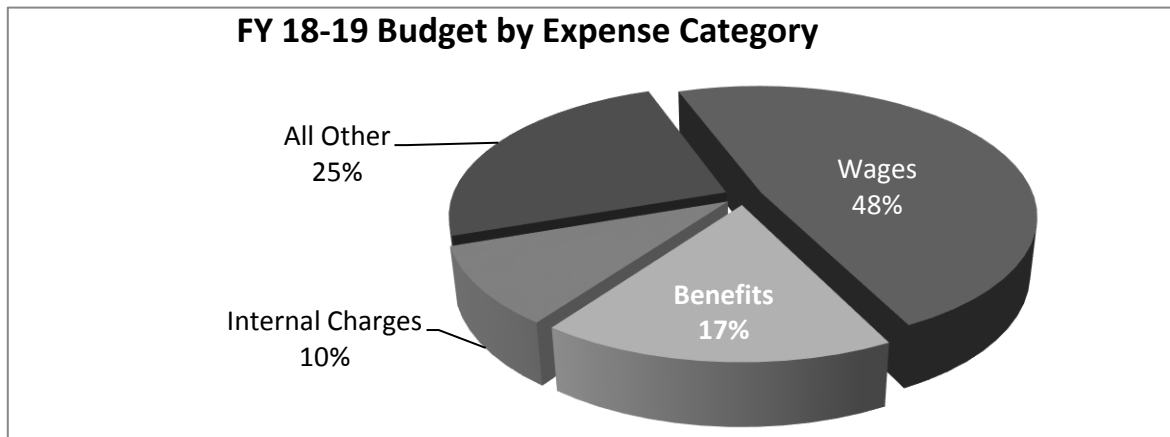
Budget Highlights:

- FY 2019 administrative costs totaling \$2.97 million have been allocated to service areas proportionate to the number of full-time equivalents in each service. In previous years, these costs were not allocated.
- Salaries and wages include a 2.5% general wage increase effective July 2018. A provision for performance awards is also included.
- Employee benefits reflect increases in the cost of employee retirement, healthcare, and worker's compensation benefits. Retirement rates increased 4%; healthcare and worker's compensation is expected to increase by 8.5%.
- Internal service costs are expected to decline by over \$200,000. Most of the decline is related to a reduction in risk charges; smaller reductions are also expected in garage charges.
- Funding has been maintained for the annual athletic fencing replacement (\$25,000), annual lighting and pole replacement (\$180,000), tennis court renovation (\$60,000), and playground equipment replacement (\$40,000). FY 17-18 represents the fourth year of a ten year replacement schedule. The department also continues to replace and refurbish park shelters, and other general equipment like blowers, mowers, and other maintenance and turf equipment throughout the department.
- The budget for equipment replacements is increased to enable the replacement of grounds keeping equipment (mowers, tractors, etc.). The FY 2019 replacement account also includes \$100,000 to implement a new program to replace landscaping at municipal facilities. This will allow for the replacement of overgrown trees and shrubbery that has been removed or that needs to be replaced. FY 2019 is the first year of a multi-year effort to improve the appearance of city facilities.

Parks, Recreation, and Tourism

112020

	FY 16-17 Actual	FY 17-18 Budget	FY 18-19 Budget	Change from prior year
Requirements:				
Salaries and wages	\$ 6,604,876	\$ 8,282,101	\$ 8,479,881	2.4%
Employee benefits	2,301,725	2,817,781	3,050,157	8.2%
Purchased services	1,203,224	1,341,923	1,425,867	6.3%
Internal service charges	1,569,272	1,916,461	1,709,876	-10.8%
Utilities	658,843	723,253	724,998	0.2%
Other expenditures	328,784	356,037	397,462	11.6%
Materials	916,702	1,146,882	1,154,382	0.7%
Replacement equipment	446,421	445,000	656,800	47.6%
Total Expenses/Requirements:	\$ 14,029,848	\$ 17,029,438	\$ 17,599,423	3.3%



	FY 16-17 Actual	FY 17-18 Budget	FY 18-19 Budget	Change from prior year
Operating Revenues				
100 General Fund				
Use of Money and Property	\$ 445,807	\$ 574,700	\$ 573,275	-0.2%
Charges for Services	1,034,231	1,160,100	1,136,500	-2.0%
Miscellaneous Revenue	426,624	481,400	447,926	-7.0%
Recovered Costs	(330)	-	-	0.0%
Total Revenues	\$ 1,906,331	\$ 2,216,200	\$ 2,157,701	-2.6%
General Fund Support	12,123,516	14,813,238	15,441,722	4.2%
Total Resources	\$ 14,029,848	\$ 17,029,438	\$ 17,599,423	3.3%

Budget by Fund:

100 General Fund	\$ 14,029,848	\$ 17,029,438	\$ 17,599,423	3.3%
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Parks, Recreation, and Tourism

112020

Position Complement

Grade	Positions	FY 16-17 Actual	FY 17-18 Budget	FY 18-19 Budget	Change from prior year
101	Seasonal Recreation Aide	5.04	5.04	5.04	0.00
104	Housekeeper I	47.38	49.38	49.38	0.00
104	Seasonal/Sub Housekeeper	1.60	1.60	1.60	0.00
105	Office Assistant I	3.48	3.48	3.48	0.00
106	Groundskeeper	26.63	26.63	26.63	0.00
106	Seasonal Groundskeeper	0.95	0.95	0.95	0.00
107	Office Assistant II	1.38	1.38	1.38	0.00
107	Courier	0.63	0.63	0.63	0.00
107	Storekeeper I	0.63	0.63	0.63	0.00
108	Seasonal Ranger Technician	4.66	5.05	5.05	0.00
108	Recreation Leader	8.15	8.15	8.15	0.00
108	Seasonal Recreation Leader	41.40	41.42	41.42	0.00
108	Seasonal Van Driver	0.40	0.40	0.40	0.00
109	Office Specialist I	1.00	1.00	1.00	0.00
109	Seasonal Office Specialist I	2.30	2.30	2.30	0.00
111	Motor Equipment Op. II	7.00	7.00	7.00	0.00
112	Facilities Maint. Mechanic I	1.00	1.00	1.00	0.00
113	Office Specialist II	2.00	2.00	2.00	0.00
113	Motor Equipment Op. III	1.00	1.00	1.00	0.00
114	Housekeeping Supervisor I	4.75	4.75	4.75	0.00
114	Crew Leader	3.00	3.00	3.00	0.00
114	Electrician II	1.00	0.00	0.00	0.00
115	Facilities Maint. Mechanic II	1.00	1.00	1.00	0.00
115	Office Coordinator	1.00	1.00	1.00	0.00
115	Payroll/HR Technician I	1.00	1.00	1.00	0.00
116	Account Technician III	4.00	4.00	4.00	0.00
116	Park Ranger I	4.00	4.00	4.00	0.00
117	Storekeeper Supervisor	1.00	1.00	1.00	0.00
117	Crew Supervisor I	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
118	Crew Supervisor II	2.00	2.00	2.00	0.00
120	Electrician III	0.00	1.00	1.00	0.00
120	Recreation Specialist II	18.00	18.00	18.00	0.00
120	Athletic Maint. Coord.	1.00	1.00	1.00	0.00
121	General Supervisor	2.00	2.00	2.00	0.00

Parks, Recreation, and Tourism

112020

Position Complement, Continued

Grade	Positions	FY 16-17 Actual	FY 17-18 Budget	FY 18-19 Budget	Change from prior year
124	Housekeeper Supervisor II	1.00	1.00	1.00	0.00
125	Accountant II	1.00	1.00	1.00	0.00
125	Park Ranger III	1.00	1.00	1.00	0.00
125	Turf Manager	1.00	1.00	1.00	0.00
125	Recreation Coordinator	5.00	5.00	5.00	0.00
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	0.00	0.00
126	Business Applications Spec II	1.00	1.00	1.00	0.00
128	Parks Manager	1.00	1.00	1.00	0.00
128	Recreation Manager	1.00	1.00	1.00	0.00
130	Fiscal Administrator	1.00	1.00	1.00	0.00
132	Park/Muni Svcs Supt	1.00	1.00	1.00	0.00
132	Recreation Superintendent	1.00	1.00	1.00	0.00
139	Department Director	1.00	1.00	1.00	0.00
Total Department Personnel		235.35	237.75	237.75	0.00

DEPARTMENT SERVICE INFORMATION

72101 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.

Administrative costs have been allocated to each of the other service areas proportionately to the number of budgeted positions. The total allocation for FY 2019 is \$2.97 million.

FY 2019 Budget and Staffing	\$	-	21.0 FTE
<u>Operating and Performance Measures</u>			
Work Load Measures			
# of Annual Invoices			5,636
# of Annual Requisitions			762
# of Annual Refunds			793

Parks, Recreation, and Tourism

112020

DEPARTMENT SERVICE INFORMATION

72201 Municipal Grounds

Maintaining 200,000 sq. ft. of landscape beds at or near level one status and also maintaining 350,000 sq. ft. of landscape beds at or near level 2 status.

FY 2019 Budget and Staffing	\$ 1,476,964	13.95 FTE
<u>Operating and Performance Measures</u>		
Work Load Measures		
Acres of Turf Maintained		105
Sq. Feet of Beds and Sidewalks Maintained		530,000
Efficiency Measures		
Average Annual Cost per Turf Acre to Maintain	\$ 6,426	
Average Cost per Sq. Ft. Beds/Trees to Maintain	\$ 1.27	

72204 Athletic Grounds Maint.

To provide quality athletic fields and courts that are maintained at defined levels to support competitive athletic programs and leagues, as well as recreational use by Chesapeake Citizens. Also provide support for tournaments and other field rentals that may have positive economic benefits.

FY 2019 Budget and Staffing	\$ 1,828,647	13.95 FTE
<u>Operating and Performance Measures</u>		
Work Load Measures		
Total Acreage		892
# Athletic Fields and Tennis Courts		239
Efficiency Measures		
Average Annual Cost per Acre	\$ 2,046	
Average Annual Expense per Facility	\$ 7,635	

Parks, Recreation, and Tourism

112020

DEPARTMENT SERVICE INFORMATION

72205 Park Grounds Maint.

To enhance and maintain park grounds by adapting to a 10 day mowing cycle. Ensuring staff is knowledgeable in park standards and can differentiate between the 3 levels of parks. Through training and available courses, maintaining safety and maintenance of playground equipment. Working closely with special events to ensure proper staffing and preparations for permitted events is a goal that is achieved in a timely and cost effective manner.

FY 2019 Budget and Staffing	\$ 1,971,476	19.63 FTE
<u>Operating and Performance Measures</u>		
Work Load Measures		
Park Acreage Annually Maintained	2,454	
Parks and Play Areas Maintained	77	
Efficiency Measures		
Average Annual Cost per Acre	\$ 801	
Average Annual Expense per Park	\$ 25,531	

72301 Athletic Programs

To provide sport programs that are safe, fun and enjoyable, promote physical fitness through sports, promote respect of self and others through good sportsmanship by encouraged participation, emphasizing cooperation and respect toward teammates, opposing players, referees, coaches and staff and have volunteer coaches cleared through the city's background check process.

FY 2019 Budget and Staffing	\$ 1,317,841	15.27 FTE
<u>Operating and Performance Measures</u>		
Work Load Measures		
# Youth Athletic Participants	5,351	
# Adult Athletic Participants	2,230	
# of Volunteer Coaches	838	
Efficiency Measures		
Average Cost per Participant	\$ 173	

Parks, Recreation, and Tourism

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DEPARTMENT SERVICE INFORMATION

72303 Leisure Programs

Providing and maintaining core recreational activities while enhancing and modifying new ones based on trends, desires and feedback from participant surveys while striving to prudently cover expenses, show a measurable revenue and provide safe, fee-assisted activities while maintaining high level and quality of programming. Areas of operation include youth and adult instructional classes, out-of-school programs, therapeutic recreation programs.

FY 2019 Budget and Staffing	\$ 1,231,294	19.03 FTE
<u>Operating and Performance Measures</u>		
Work Load Measures		
# of Participants in Instruction Programs	1,875	
# of Participants in Therapeutic programs	3,611	
# of Participants in Out of School Time programs	1,225	
Efficiency Measures		
Average Program Cost per Participant	\$ 183	

72304 Seniors and Therapeutics

Maintain core programs and special events while adding new ones based on recreational trends and feedback from participant surveys while striving to cover expenses and show a measurable revenue and maintain quality of programming which are safe and enjoyable for all. Increase awareness city-wide within the 55 and better population of recreational programs and special events to increase overall participation by marketing programs and special events efficiently, using all sources of social media and marketing literature while developing community partnerships with senior living facilities and corporate sponsors.

FY 2019 Budget and Staffing	\$ 423,161	3.265 FTE
<u>Operating and Performance Measures</u>		
Work Load Measures		
# of Participants in Programs	10,786	
Efficiency Measures		
Average Program Cost Per Participant	\$ 39.10	

Parks, Recreation, and Tourism

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DEPARTMENT SERVICE INFORMATION

72309 Fine Arts

The Fine Arts Commission enables access to the fine arts and promotes citizen appreciation and participation throughout Chesapeake. Administers annual operational and programming grants to a variety of non-profit arts related organizations and groups.

FY 2019 Budget and Staffing	\$ 64,975	-
<u>Operating and Performance Measures</u>		
Work Load Measures		
# of Grant Recipient Organizations		15
# of People Served through Grant Supported Programs		510,751
Efficiency Measures		
Average Cost per Grant Recipient	\$ 4,332	
Average Cost per # People Served	\$ 0.13	
Performance Measures		
Average # of New Grant Applications Annually		21
# of Grant Applicants that Reapply More than 2 years		17

72320 Before & After School

Proposed program of offer before and after school care in Chesapeake Public Schools to students.

FY 2019 Budget and Staffing	\$ 428,238	7.57 FTE
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72325 Special Programs

Improve customer service and ease of process to apply for and receive special event permits and city service coordination. To establish annual special event permitting surveys to be conducted at the beginning of each calendar year. Establish a benchmark with survey data, and maintain or increase satisfaction rate depending upon benchmark.

FY 2019 Budget and Staffing	\$ 434,904	2.75 FTE
<u>Operating and Performance Measures</u>		
Work Load Measures		
Special Event Permits Issued		511
Participants for City Sponsored Special Events		136,000
Efficiency Measures		
Increase/Decrease # in Annual Permits Applied		Increase 26
Average Cost per Participant for City Special Events	\$ 3.19	

Parks, Recreation, and Tourism

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DEPARTMENT SERVICE INFORMATION

72340 Park Operations - General

Ensure park and facility safety while performing daily operations and inspections of facilities, providing natural and passive activities, preserving open space and trails, and educating the public on environmental and natural resources. Perform daily park patrols which include park check lists. Engage in community policing, support departmental events and programs.

To improve customer service in the campground at Northwest River Park by sending out survey monkey feedback questionnaire to all campers registered in the Reserve America system. Questionnaire will be sent out for the September October and November campers to determine customer satisfaction. We will strive for an initial customer satisfaction rating of 75% or better during the first year. These surveys will allow us to focus on the end user experience and improve incrementally on an annual basis.

FY 2019 Budget and Staffing	\$ 1,135,638	13.13 FTE
<u>Operating and Performance Measures</u>		
Work Load Measures		
# of Annual CSR's	210	
Efficiency Measures		
CSR's Completed	189	90%

72341 Northwest River Park

Maintain daily operations and activities at Northwest River Park which includes daily safe and enjoyable operations, camp store, rentals, play areas, camping and park supervision, events and outdoor programs.

FY 2019 Budget and Staffing	\$ 360,311	1.05 FTE
<u>Operating and Performance Measures</u>		
Work Load Measures		
# of Days Occupied Campsites/Cabins Rental	2,811	
# of Park Rentals (boat, bike, minigolf, disc golf, equestrian)	4,447	

Parks, Recreation, and Tourism

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DEPARTMENT SERVICE INFORMATION

72342 Elizabeth River Park

Provide a wide variety of safe and enjoyable recreational opportunities at the waterfront park to include daily operations, storefront operations, boat launch, shelter rentals, dog park, fishing/crabbing pier, fitness/play areas and seasonal events.

FY 2019 Budget and Staffing	\$ 254,816	3.16 FTE
<u>Operating and Performance Measures</u>		
Work Load Measures		
# of Cars Entering the Park	16,389	
# of Shelter Rentals	82	
Efficiency Measures		
Cost per Car to Maintain Park	\$ 15.70	

72343 Chesapeake Arboretum

Maintaining and programming the 48 acres of the Chesapeake Arboretum grounds to include safely maintaining and enhancing turf, trail, tree, and landscape; house, barn, greenhouse, bridges, shelters, parking lots, waterfront for patron use. Offer shelter and grounds rental, special events and activities and educational programming.

FY 2019 Budget and Staffing	\$ 145,391	1.80 FTE
<u>Operating and Performance Measures</u>		
Work Load Measures		
Number of Acres Maintained	48	
Efficiency Measures		
Average Cost per Acre Maintained	\$ 3,018	

72344 Community Centers

To safely meet the needs and provide quality customer service to Community Center members that utilize the facility for a variety of personal and team oriented recreational opportunities as well as meeting the needs and providing safe programs and excellent customer service to community citizens renting the facility for a variety of rental functions.

FY 2019 Budget and Staffing	\$ 2,953,146	39.93 FTE
<u>Operating and Performance Measures</u>		
Work Load Measures		
# of Community Center ID's Sold	6,409	
# of Community Center Rentals	1,463	
Total Community Center Attendance	413,252	
Efficiency Measures		
Cost per Visit for each Community Center Patron	\$ 7.12	

Parks, Recreation, and Tourism

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DEPARTMENT SERVICE INFORMATION

72345 Warehouse/Work Center

To provide good customer service to Park, Recreation and Tourism, Facility Maintenance and various work order divisions in a timely, courteous and efficient manner. To order, receive and distribute supplies to PRT divisions.

FY 2019 Budget and Staffing	\$ 214,151	3.86 FTE
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72346 Housekeeping

Housekeeping goals are to ensure all City buildings are cleaned to Level II industry standards which ensure an acceptable appearance of all building components after they are cleaned at the frequencies required by the weekly cleaning schedule.

FY 2019 Budget and Staffing	\$ 3,358,470	56.73 FTE
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Operating and Performance Measures

Work Load Measures

Facilities cleaned (square feet)	1,014,022
Contracted cleaning (square feet)	41,666

Efficiency Measures

Average housekeeping cost (non-contract)	\$ 2.33	per sq foot
Average contracted housekeeping cost	\$ 2.45	per sq foot

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