

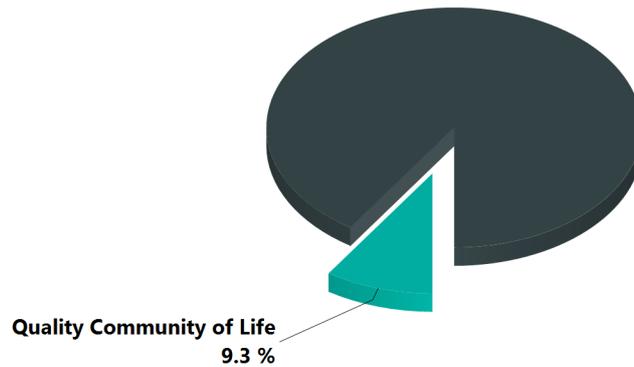
Quality Community of Life

Summary

Budget by Department		FY 18-19 Actual	FY 19-20 Budget	FY 20-21 Budget	Change from prior Year
113074	Chesapeake Integrated Behavioral Healthcare	\$ 25,489,330	\$ 29,262,163	\$ 31,113,194	6.3%
112060	Health Department	2,558,767	2,922,595	2,959,908	1.3%
113100	Human Services - Community Programs	1,200,772	2,183,069	2,483,673	13.8%
113071	Human Services - Interagency Consortium	5,125,345	5,366,574	5,446,295	1.5%
113072	Human Services - Juvenile Services	6,600,505	7,749,676	7,348,383	-5.2%
113073	Human Services - Social Services	19,497,421	23,401,117	23,777,391	1.6%
113090	Libraries	9,713,605	10,641,628	10,897,027	2.4%
410000	Mosquito Control Commission	4,207,426	4,769,456	5,067,496	6.2%
112020	Parks, Recreation and Tourism	15,271,851	18,637,763	19,323,686	3.7%
Total Expenditures		\$ 89,665,024	\$ 104,934,041	\$ 108,417,053	3.3%
Less Billings to Other Departments		-	-	-	-
Total Quality Community of Life		\$ 89,665,024	\$ 104,934,041	\$ 108,417,053	3.3%

Quality Community of Life

Total City Budget - \$1,162.2 Million



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 - we provide both outpatient and emergency services that support the chronically mentally ill. Services include psycho-social, residential, adult case management, and a program of aggressive community treatment (PACT).
- Developmental Services for individuals with developmental disabilities - we provide support for both the individual and their family. Subsidy grants are used to purchase a plethora of individual and family supports in order to maintain clients in their home community. These subsidies assist in stabilizing tenuous situations as they arise in the lives of the clients served.
- Substance Use Services for individuals affected by alcohol or drug use - we provide individual, group and family counseling for persons and affected family members.

Mission Statement: Chesapeake Integrated Behavioral Healthcare 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 inter-dependency, 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, honest/respect/dignity, and teamwork.

Department Objectives:

- 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.
- Leverage resources of students pursuing clinical degrees and licensure to complement existing service capacity, maintain best practices and pursuing the professional development of volunteer clinical staff as measured by number of volunteer hours per year.

Performance is measured by standardized indicators established by the state that measure access to and intensity of services provided.

Budget by Program		FY 18-19 Actual	FY 19-20 Budget	FY 20-21 Budget	Change from prior Year
52100	CIBH Board and Administration	\$ -	\$ -	\$ -	-
52200	MH Mental Health Clearing Account	-	-	-	-
52201	MH Administration	-	-	-	-
52202	MH 100 Emergency Services	1,542,014	1,931,147	1,834,872	-5.0%
52203	MH 310 Outpatient - Adult	593,784	870,373	858,965	-1.3%
52204	MH 312 Psychiatry Services	2,763,989	3,598,694	3,679,497	2.2%
52206	MH 320 Case Management: Adult	1,612,978	1,739,679	1,890,468	8.7%
52208	MH 720 Assessment/Evaluation	590,720	501,051	584,583	16.7%
52210	MH Inpatient	1,995	3,000	3,000	0%
52211	MH 581 Permanent Supportive Housing	-	-	143,215	-
52213	MH 320 Case Management: Child/Adol	500,911	691,105	445,109	-35.6%
52214	MH 425 Mental Health Rehab	1,162,052	1,512,664	1,511,479	-0.1%
52216	MH 410 Therapeutic Day Trmt	1,527,039	1,894,075	1,694,767	-10.5%

Chesapeake Integrated Behavioral Healthcare**113074**

Budget by Program		FY 18-19 Actual	FY 19-20 Budget	FY 20-21 Budget	Change from prior Year
52217	MH 310 Outpatient: Child/Adol	269,156	481,748	459,195	-4.7%
52218	MH Child/Adolescent Non-Mandated	42,083	34,576	42,000	21.5%
52223	MH 410 Partial Hospitalization	5,525	2,000	6,000	200%
52224	MH 350 Intensive Comm Trmt	1,844,566	1,841,922	2,120,946	15.1%
52226	MH 581 Supportive Residential	240,234	316,312	290,419	-8.2%
52228	MH 521 Intensive Residential	27	-	-	-
52231	MH 551 Supervised Residential	18,313	30,000	19,000	-36.7%
52234	MH 320 Case Management: Forensic	356,674	356,929	550,753	54.3%
52235	MH 318 Motivational Treatment	127,314	302,476	207,158	-31.5%
52236	MH 720 Law Initiative	189,553	205,026	294,686	43.7%
52237	MH 465 Grp Support Emplmt: Cafe	29,481	54,173	48,672	-10.2%
52300	DEV Developmental Clearing Account	-	-	-	-
52301	DEV 320 Case Management	1,774,191	1,792,779	2,061,103	15.0%
52302	DEV 425 Psychosocial Rehab	1,504,820	1,403,268	1,684,016	20.0%
52303	DEV Long-Term Residential Support	13,134	36,183	36,183	0%
52317	DEV 501 Intermediate Care 1825	1,879,891	3,157,750	3,392,264	7.4%
52318	DEV Administration (Allocate)	-	-	-	-
52319	DEV 900 Voucher Program	1,793,489	1,961,103	1,968,970	0.4%
52336	DEV 620 Part C Infant Services	2,206,718	2,150,213	2,339,444	8.8%
52337	DEV 501 Intermediate Care 1829	1,167,220	404,015	382,778	-5.3%
52400	SA Substance Abuse Clearing Account	-	-	-	-
52401	SA Administration (Allocate)	-	-	-	-
52402	SA 310 Outpatient: Adult	428,130	609,691	789,620	29.5%
52405	SA 320 Case Management	134,673	152,359	159,887	4.9%
52406	SA 313 Intensive Outpatient Svcs	52,175	108,786	131,088	20.5%
52407	SA 610 Prevention	519,359	377,664	632,773	67.5%
52409	SA 521 Intensive Residential	11,780	53,533	53,533	0%
52412	SA 260 Medical Detox	96,355	160,000	160,000	0%
52413	SA 320 Drug Court	218,277	155,791	154,900	-0.6%
52414	SA 335 Medicated Assisted Services	88,252	60,000	90,000	50.0%
52417	SA 310 Outpatient: Womens Services	32,472	103,215	95,747	-7.2%
52418	SA 410 Day Treatment/Part Hosp	15,275	12,000	12,000	0%
52419	SA 318 Motivational Treatment	15,295	6,000	6,000	0%
52426	SA 551 Supervised Residential	840	30,000	30,000	0%
52427	SA 310 Outpatient: Child/Adol	118,578	139,108	248,104	78.4%
Total by Program		\$ 25,489,330	\$ 29,262,163	\$ 31,113,194	6.3%

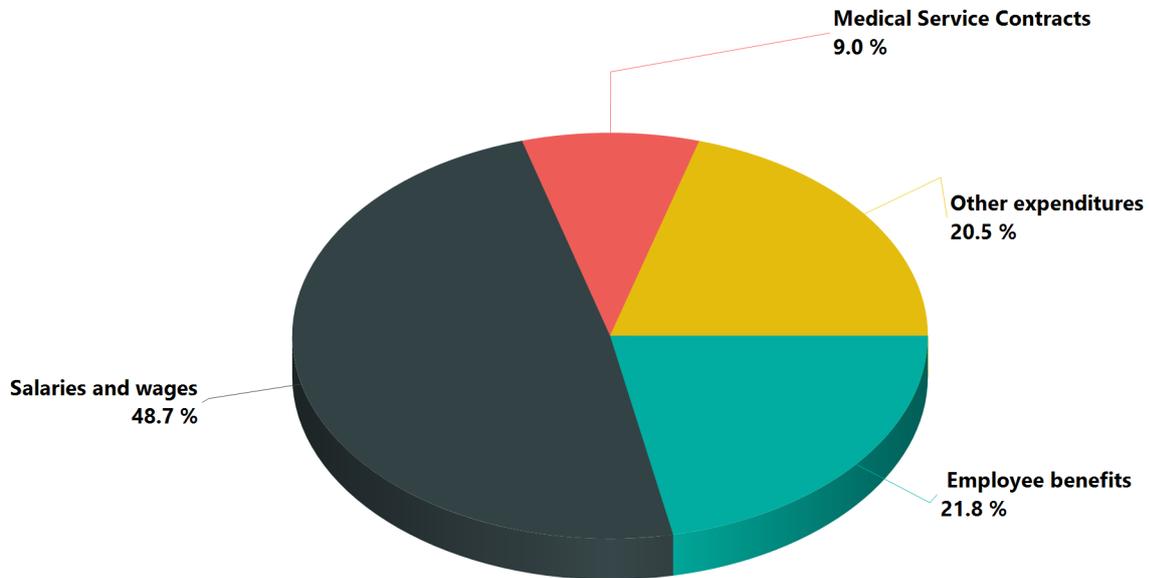
Chesapeake Integrated Behavioral Healthcare**113074**

Budget by Service		FY 18-19 Actual	FY 19-20 Budget	FY 20-21 Budget	Change from prior Year
4095	Administrative Services	\$ -	\$ -	\$ -	-
4100	Emergency Services	-	1,931,147	1,834,872	-5.0%
4250	Inpatient	-	3,000	3,000	0%
4260	Community Based-Medical Detox	-	160,000	160,000	0%
4310	Outpatient Services	-	2,204,135	2,335,883	6.0%
4312	Psychiatry Services	-	3,598,694	3,737,497	3.9%
4313	Intensive Outpatient Services	-	108,786	140,511	29.2%
4318	Motivational Treatment	-	308,476	213,158	-30.9%
4320	Case Management	-	4,888,642	5,310,545	8.6%
4335	Medication Assisted Treatment	-	60,000	90,000	50.0%
4350	Community Treatment	-	1,841,922	2,120,946	15.1%
4410	Day Treatment/Partial Hospitalization	-	1,942,651	1,754,767	-9.7%
4425	Rehabilitation Services	-	2,952,115	3,231,678	9.5%
4465	Supported Employment-Group Model	-	54,173	48,672	-10.2%
4501	Highly Intensive Residential Svcs	-	3,561,765	3,775,042	6.0%
4521	Intensive Residential Services	-	75,288	53,533	-28.9%
4551	Supervised Residential Services	-	60,000	192,215	220.4%
4581	Supportive Residential Services	-	316,312	290,419	-8.2%
4610	Prevention Services	-	377,664	632,773	67.5%
4620	Infant Services (Part C)	-	2,146,022	2,339,074	9.0%
4720	Assessment and Evaluation	-	710,268	879,639	23.8%
4900	Voucher Program	-	1,961,103	1,968,970	0.4%
Total by Service		\$ -	\$ 29,262,163	\$ 31,113,194	6.3%

Operating Expenditures		FY 18-19 Actual	FY 19-20 Budget	FY 20-21 Budget	Change from prior Year
1510	Salaries and wages	\$ 12,858,811	\$ 14,931,989	\$ 15,155,344	1.5%
1520	Employee benefits	4,940,127	6,082,342	6,788,182	11.6%
1640	Internal services	603,014	524,587	642,341	22.4%
1730	Purchased services	444,133	326,030	654,163	100.6%
1731	Temporary services	598,153	422,955	598,153	41.4%
1732	Medical Service Contracts	2,507,476	2,562,096	2,799,455	9.3%
1757	Public assistance payments	1,655,754	1,905,609	1,867,233	-2.0%
1760	Materials and supplies	676,219	1,117,341	969,089	-13.3%
	Other expenditures	1,205,643	1,389,214	1,639,234	18.0%
Total Expenditures		\$ 25,489,330	\$ 29,262,163	\$ 31,113,194	6.3%

Chesapeake Integrated Behavioral Healthcare

FY 20-21 Budget by Expense Category



Budget Highlights:

- Salaries include funding for a 2.25% general wage increase and continuation of performance pay system.
- Employee benefits are increasing because of increasing cost of healthcare (10%) and retirement costs (9.7%).
 - Health care increases \$380,500
 - Retirement costs increase \$175,900
- The wage accounts include a provision for anticipated vacancy savings of \$1.4 million reflecting department's experience.
- Two new positions were added for FY 2021: an Office Specialist and a Reimbursement Specialist.
- Significant increases in non-wage accounts:
 - Medical service contracts increase by \$237,400
 - Lease for Prevention and Infant programs increases \$70,000
 - Methadone treatments increase by \$30,000
 - Interpreter services increase by \$70,000
 - Temporary services increase by \$152,000
 - Technology upgrades increase by \$250,000

The department submitted requests for several new positions that were not approved:

- Converting a part-time Clinician to full-time status
- Quality Assurance Analyst (2 positions)
- Direct Support Technician
- Clinician III
- Licensed Clinicians (5 positions)

Chesapeake Integrated Behavioral Healthcare**113074**

Note that service goals and performance measures were not available at time the budget was prepared. We plan to complete service reports by July 2020.

		FY 18-19	FY 19-20	FY 20-21	Change from
Operating Resources		Actual	Budget	Budget	prior Year
Revenue:					
1415	Use of Money & Property	\$ 207,407	\$ 0	\$ 0	-
1416	Charges for Services	9,731,335	11,210,862	10,908,335	-2.7%
1418	Miscellaneous Local Revenues	3,816	10,000	11,000	10.0%
1419	Recovered Costs	62,476	-	28,000	-
1424	Commonwealth of Virginia - Categorical: Other	8,419,064	7,766,277	9,167,827	18.0%
1432	Federal Government	1,534,601	1,170,393	1,600,817	36.8%
Total Revenues		\$ 19,958,699	\$ 20,157,532	\$ 21,715,979	7.7%
Other Resources:					
1321	Use of Fund Balance	\$ -	\$ 1,476,435	\$ 7,566,615	412.5%
1931	Transfers from General Fund	7,940,645	7,920,046	8,118,000	2.5%
Total Resources		\$ 27,899,344	\$ 29,554,013	\$ 37,400,594	26.5%
Use of Resources:					
	Expenditures	\$ 25,489,330	\$ 29,262,163	\$ 31,113,194	6.3%
1320	Fund Balance Increases	1,809,457	-	-	-
1940	Transfers to General Fund	207,407	-	-	-
1942	Transfers to Capital Funds	100,000	-	5,997,000	-100%
1946	Transfers to Debt Fund	293,150	291,850	290,400	0.5%
Total Use of Resources		\$ 27,899,344	\$ 29,554,013	\$ 37,400,594	6.3%
Budget by Fund:					
		FY 18-19	FY 19-20	FY 20-21	Change from
		Actual	Budget	Budget	prior Year
205	Community Services	\$ 25,489,330	\$ 29,262,163	\$ 31,113,194	6.3%
Total by Fund		\$ 25,489,330	\$ 29,262,163	\$ 31,113,194	6.3%

DEPARTMENT COMPLEMENT				
Positions	FY 18-19 Budget	FY 19-20 Budget	FY 20-21 Budget	Change from prior Year
Account Clerk	3.00	3.00	3.00	-
Accountant 1	3.00	3.00	3.00	-
Admin Services Director CIBH	1.00	1.00	1.00	-
Administrative Assistant 1	2.00	2.00	2.00	-
Business Applications Spec 1	1.00	1.00	1.00	-
Business Systems Analyst	1.00	1.00	1.00	-
Care Coordination Director	1.00	1.00	1.00	-
CIBH MIS Administrator	1.00	1.00	1.00	-
Client Technologies Analyst 1	2.00	2.00	2.00	-
Clinical Program Supervisor	8.00	8.00	8.00	-
Clinician 1	15.75	15.75	16.75	1.00
Clinician 2	85.40	86.65	86.65	-
Clinician 3	19.00	21.00	22.00	1.00
Direct Support Technician	42.60	42.60	42.73	0.13
Executive Director	1.00	1.00	1.00	-
Fiscal Administrator	1.00	1.00	1.00	-
Licensed Clinician 2	7.00	7.00	7.00	-
Licensed Clinician I	22.00	22.00	22.00	-
Licensed Practical Nurse	8.00	8.00	8.00	-
Licensed Program Supervisor	4.00	4.00	4.00	-
Mental Hlth/Sub Abuse Prgm Dir	1.00	1.00	1.00	-
Network Engineer 1	1.00	1.00	1.00	-
Nursing Supervisor	1.00	1.00	1.00	-
Office Specialist 1	19.30	20.50	21.50	1.00
Office Specialist 2	4.63	4.00	4.00	-
Payroll/HR Technician 1	1.00	2.00	2.00	-
Payroll/HR Technician 2	1.00	1.00	1.00	-
Peer Recovery Specialist	2.00	2.00	2.00	-
Prevention Specialist	3.00	3.00	3.00	-
Psychiatric Nurse 1	7.50	7.50	7.50	-
Psychiatric Nurse 2	2.00	2.00	2.00	-
Psychiatrist	3.00	3.00	3.00	-
Quality Assurance Admin	1.00	1.00	1.00	-
Quality Assurance Analyst	3.00	3.00	3.00	-
Registered Nurse	1.00	1.00	1.00	-
Reimbursement Specialist	5.00	6.00	7.00	1.00
Reimbursement Supervisor	1.00	1.00	1.00	-
Systems Analyst 1	1.00	1.00	1.00	-
Van Driver 1	7.85	7.85	7.85	-
Van Driver 2	1.00	1.00	1.00	-
Total Department Personnel	296.03	301.85	305.97	4.13

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, rodents 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, healthy lifestyles 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 in operations (referred to as the Co-Op Health Board Contribution). The City funds all positions in the Occupational Health section.

Department Objectives:

- 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 Program		FY 18-19 Actual	FY 19-20 Budget	FY 20-21 Budget	Change from prior Year
51112	Health - General Clinics	\$ 1,974,651	\$ 2,200,993	\$ 2,412,737	9.6%
51400	Health Occupational Health Services	584,117	721,602	547,171	-24.2%
Total by Program		\$ 2,558,767	\$ 2,922,595	\$ 2,959,908	1.3%

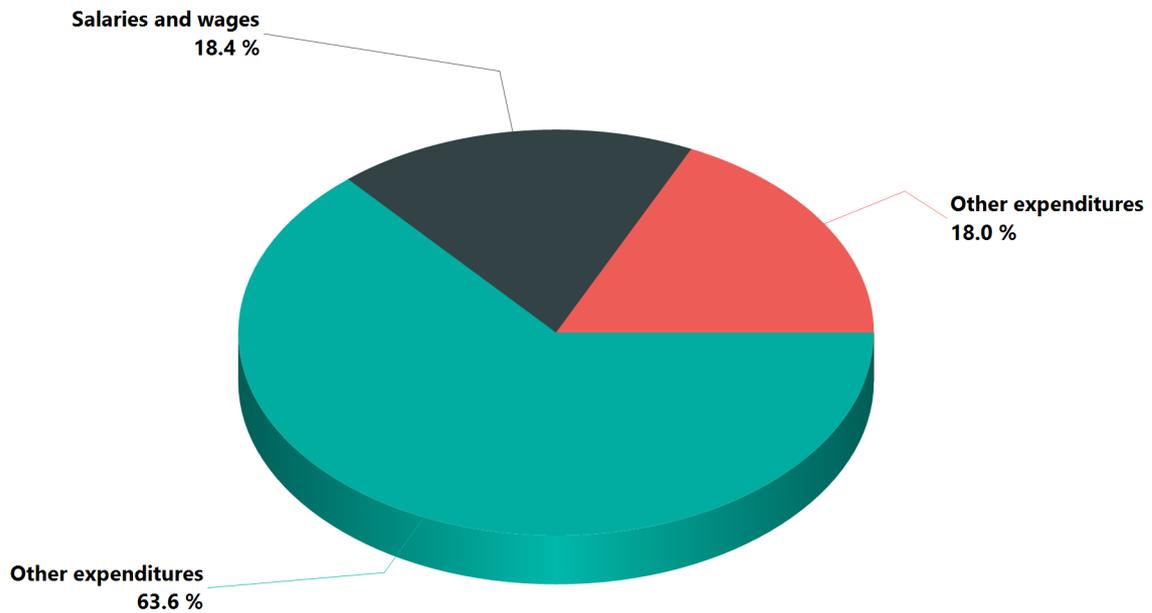
Budget by Service		FY 18-19 Actual	FY 19-20 Budget	FY 20-21 Budget	Change from prior Year
3120	Health Services	\$ -	\$ 2,200,993	\$ 2,390,817	8.6%
3130	Occupational Health Services	-	721,602	569,091	-21.1%
Total by Service		\$ -	\$ 2,922,595	\$ 2,959,908	1.3%

Health Department

112060

Operating Expenditures		FY 18-19 Actual	FY 19-20 Budget	FY 20-21 Budget	Change from prior Year
1510	Salaries and wages	\$ 376,140	\$ 569,269	\$ 543,422	-4.5%
1520	Employee benefits	150,279	219,133	204,232	-6.8%
1640	Internal services	89,849	91,465	89,510	-2.1%
1730	Purchased services	72,245	77,315	77,315	0%
1731	Temporary services	49,493	49,493	49,493	0%
1732	Medical Service Contracts	53,813	76,444	79,954	4.6%
1750	Other expenditures	1,714,737	1,807,183	1,883,689	4.2%
1752	Communications	13,282	15,493	15,493	0%
	Other expenditures	38,929	16,800	16,800	0%
Total Expenditures		\$ 2,558,767	\$ 2,922,595	\$ 2,959,908	1.3%

FY 20-21 Budget by Expense Category



Budget Highlights:

- Salary and benefits include the 2.25% pay increase but overall decreased due to changes in health care selections and turnover.
- Increase for the Co-Op Health Board payment, which is required City contribution to the State for the Health Department. Most department employees and operating expenses of the health department are not paid by the State.

Health Department

112060

Operating Resources		FY 18-19 Actual	FY 19-20 Budget	FY 20-21 Budget	Change from prior Year
Revenue:					
1415	Use of Money & Property	\$ 137,628	\$ 137,628	\$ 137,628	0%
1450	Other Non-Designated Revenue	2,421,139	2,784,967	2,822,280	1.3%
Total Revenues		\$ 2,558,767	\$ 2,922,595	\$ 2,959,908	1.3%

Other Resources:

Total Resources		\$ 2,558,767	\$ 2,922,595	\$ 2,959,908	1.3%
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Use of Resources:

Expenditures		\$ 2,558,767	\$ 2,922,595	\$ 2,959,908	1.3%
Total Use of Resources		\$ 2,558,767	\$ 2,922,595	\$ 2,959,908	1.3%

Budget by Fund:		FY 18-19 Actual	FY 19-20 Budget	FY 20-21 Budget	Change from prior Year
100	General Fund	2,558,767	2,922,595	2,959,908	1.3%
Total by Fund		\$ 2,558,767	\$ 2,922,595	\$ 2,959,908	1.3%

Health Department

112060

DEPARTMENT COMPLEMENT				
Positions	FY 18-19 Budget	FY 19-20 Budget	FY 20-21 Budget	Change from prior Year
General Admin Supervisor	1.00	1.00	1.00	-
Licensed Practical Nurse	1.00	1.00	1.00	-
Medical Lab Tech. II	0.60	-	-	-
Medical Technologist Supervisr	1.00	1.00	1.00	-
Nurse Practitioner, Certified	2.00	2.00	2.00	-
Office Specialist 2	1.00	1.00	1.00	-
Registered Nurse	1.63	1.63	1.63	-
Storekeeper 1	0.80	0.75	0.75	-
Total Department Personnel	9.03	8.38	8.38	-

Health Department**112060****DEPARTMENT SERVICE INFORMATION****3120 Health Services**

Primary Responsibilities:

1. 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.
2. Promotes the delivery of maternal, prenatal and perinatal care to "at risk" women through case management by providing home visits to clients referred for maternity case management services and those at risk for complications of pregnancy.
3. Monitors pregnancy indicators to determine effectiveness of maternity case management.
4. Maintains 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 18-19	FY 19-20	FY 20-21
	Actual	Budget	Budget
Budget			
Direct Service Budget	-	\$ 2,200,993	\$ 2,390,817
Allocated Administrative/Support Costs	-	-	-
Total Budget	-	\$ 2,200,993	\$ 2,390,817
Staffing (FTE)	3.44	2.81	3.75
Operating and Performance Measures			
Performance Measures			
Food establishment permits issued	853	860	860
Immunizations provided	1,961	2,000	2,000
Workload Measures			
Baby care case management visits	6,171	6,200	6,200
Breast and cervical cancer visits	1,422	1,425	1,425
Communicable disease investigations	700	700	700
Pre-admission nursing home screens	767	625	800
Sexually transmitted disease visits	1,983	2,000	2,000
Tuberculosis visits	1,889	2,400	1,900

Health Department

112060

DEPARTMENT SERVICE INFORMATION

3130 Occupational Health Services

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 18-19 Actual	FY 19-20 Budget	FY 20-21 Budget
Budget			
Direct Service Budget	-	\$ 721,602	\$ 569,091
Allocated Administrative/Support Costs	-	-	-
Total Budget	-	\$ 721,602	\$ 569,091
Staffing (FTE)	5.59	5.56	4.63
Operating and Performance Measures			
Workload Measures			
Employees receiving full physicals	1,211	1,250	1,250
Employees receiving partial physicals	303	311	315

Human Services - Community Programs**113100****Description:**

Community Programs 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 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.

Department Objectives:

- Revitalize and maintain healthy neighborhoods through partnerships with faith-based and community organizations through home repair and neighborhood events.
- Increase awareness of Trauma Informed Care through outreach to City and community agencies, faith-based organizations, and non-profits.
- Reduce the number of youth entering the Juvenile Justice System.
- Reduce the number of individuals and families experiencing homelessness.

Budget by Program		FY 18-19 Actual	FY 19-20 Budget	FY 20-21 Budget	Change from prior Year
12124	Human Services - Community Programs	\$ 1,200,772	\$ 2,183,069	\$ 2,483,673	13.8%
Total by Program		\$ 1,200,772	\$ 2,183,069	\$ 2,483,673	13.8%

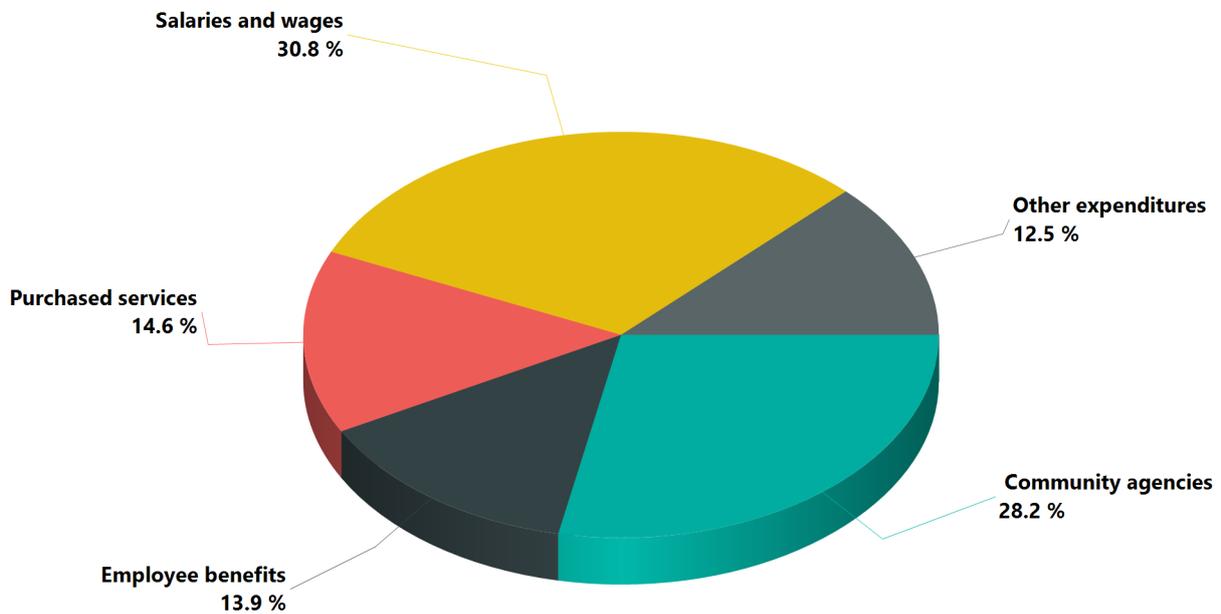
Budget by Service		FY 18-19 Actual	FY 19-20 Budget	FY 20-21 Budget	Change from prior Year
3610	Community Development Activities	\$ -	\$ 390,416	\$ 436,922	11.9%
3620	Community Outreach	-	575,328	611,317	6.3%
3630	Community Partnerships and Collaborative Programs	-	685,463	926,408	35.2%
3640	Youth and Family Development	-	531,862	509,026	-4.3%
3695	Administrative Services	-	-	-	-
Total by Service		\$ -	\$ 2,183,069	\$ 2,483,673	13.8%

Operating Expenditures		FY 18-19 Actual	FY 19-20 Budget	FY 20-21 Budget	Change from prior Year
1510	Salaries and wages	\$ 644,109	\$ 749,802	\$ 764,907	2.0%
1520	Employee benefits	250,522	287,519	346,414	20.5%
1640	Internal services	71,675	74,387	74,000	-0.5%
1650	Utility services	8,755	10,172	10,172	0%
1730	Purchased services	152,858	373,500	362,500	-2.9%
1731	Temporary services	15,253	50,000	50,000	0%
1757	Public assistance payments	10,686	140,000	140,000	0%
1770	Community agencies	1,723	464,600	699,625	50.6%
	Other expenditures	45,191	33,089	36,055	9.0%
Total Expenditures		\$ 1,200,772	\$ 2,183,069	\$ 2,483,673	13.8%

Human Services - Community Programs

113100

FY 20-21 Budget by Expense Category



Budget Highlights:

- The Community Programs division did not submit any new budget requests for FY21.
- Operating expenditure changes are due to inflationary increases. These changes are primarily health insurance cost increases and an allowance for a 2.25% pay increase. Internal service charges are based on FY 2020 estimates for FY 2021.
- The FY 2021 budget includes \$39,000 in new annual funding for security services at the Chesapeake We Care day resource center for the homeless opened in FY 2020.
- Starting in FY 2020, the budget includes new funding for a day resource center to strengthen the system of care for Chesapeake's homeless residents and \$140,000 to establish assistance for disaster recovery.
- Starting in FY 2020, payments to community agencies of \$464,600 was moved to the department's budget from non-departmental funding.
- The FY 2021 budget for Community Agencies increases by \$228,205 with funds provided by recent tobacco tax levy for public health initiatives. These funds are available for award based on a competitive award process.

A full list of the Human Services Grants made from this funding is included in the Appendix.

Human Services - Community Programs

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Operating Resources		FY 18-19 Actual	FY 19-20 Budget	FY 20-21 Budget	Change from prior Year
Revenue:					
1412	Other Local Taxes	\$ -	\$ -	\$ 228,050	-
1419	Recovered Costs	566	-	-	-
1450	Other Non-Designated Revenue	1,200,206	2,193,069	2,265,623	3.3%
Total Revenues		\$ 1,200,772	\$ 2,193,069	\$ 2,493,673	13.7%

Other Resources:

Total Resources		\$ 1,200,772	\$ 2,193,069	\$ 2,493,673	13.7%
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Use of Resources:

	Expenditures	\$ 1,200,772	\$ 2,183,069	\$ 2,483,673	13.8%
1944	Transfers to Other Funds	-	10,000	10,000	0%
Total Use of Resources		\$ 1,200,772	\$ 2,193,069	\$ 2,493,673	13.8%

Budget by Fund:		FY 18-19 Actual	FY 19-20 Budget	FY 20-21 Budget	Change from prior Year
100	General Fund	1,200,772	2,183,069	2,483,673	13.8%
Total by Fund		\$ 1,200,772	\$ 2,183,069	\$ 2,483,673	13.8%

Human Services - Community Programs

113100

DEPARTMENT COMPLEMENT				
Positions	FY 18-19 Budget	FY 19-20 Budget	FY 20-21 Budget	Change from prior Year
Community Programs Admin	1.00	1.00	1.00	-
Community Programs Spec 1	7.00	7.00	7.00	-
Community Programs Spec 2	2.00	3.00	3.00	-
Director Human Services	0.03	0.03	0.03	-
Office Assistant 2	1.00	1.00	-	(1.00)
Office Coordinator	1.00	1.00	1.00	-
Office Specialist 1	-	-	1.00	1.00
Total Department Personnel	12.03	13.03	13.03	-

Human Services - Community Programs

113100

DEPARTMENT SERVICE INFORMATION

3610 Community Development Activities

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.

Goal:

- Increase the number of home improvements by 10% through home repairs completed by volunteer organizations.

	FY 18-19	FY 19-20	FY 20-21
	Actual	Budget	Budget
Budget			
Direct Service Budget	-	\$ 368,831	\$ 397,273
Allocated Administrative/Support Costs	-	21,585	39,649
Total Budget	-	\$ 390,416	\$ 436,922
Staffing (FTE)	1.90	1.40	2.10
Operating and Performance Measures			
Efficiency Measures			
Cost per home for debris removal and support svcs	\$300	\$300	\$300
Performance Measures			
Houses repaired by Serve the City 2nd Precinct	29	35	39
Houses repaired by World Changers	19	25	28
Workload Measures			
Applications for Serve the City Projects	55	65	75
Applications for World Changers Projects	25	35	40

Human Services - Community Programs

113100

DEPARTMENT SERVICE INFORMATION

3620 Community Outreach

Provide outreach, case management, basic need services, and other assistance at the Homeless Resource Center to families and individuals facing homelessness.

Goals:

- Individuals utilizing the center will obtain housing within 12 months.
- Individuals will obtain employment or mainstream benefits within 12 months.
- Individuals without regular medical care will be linked to medical services within 6 months.

	FY 18-19	FY 19-20	FY 20-21
	Actual	Budget	Budget
Budget			
Direct Service Budget	-	\$ 550,335	\$ 547,124
Allocated Administrative/Support Costs	-	24,993	64,193
Total Budget	-	\$ 575,328	\$ 611,317
Staffing (FTE)	2.20	3.20	3.40
Operating and Performance Measures			
Efficiency Measures			
Persons provided resources or offered services within 5 days of initial contact	50.0%	75.0%	85.0%
Performance Measures			
Individuals linked to medical services	45.0%	25.0%	30.0%
Individuals obtaining employment or main-stream benefits	22.0%	25.0%	30.0%
Individuals obtaining housing	10.0%	10.0%	10.0%
Workload Measures			
Families utilizing Homeless Resource Center	10	30	20
Individuals utilizing Homeless Resource Center	119	150	100

Human Services - Community Programs

113100

DEPARTMENT SERVICE INFORMATION

3630 Community Partnerships and Collaborative Programs

Community Partnerships uses 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.

Goal:

- Increase community awareness of Trauma Informed Care among community and city agencies staff, volunteers, and members of faith-based organizations.

	FY 18-19	FY 19-20	FY 20-21
	Actual	Budget	Budget
Budget			
Direct Service Budget	-	\$ 666,150	\$ 895,255
Allocated Administrative/Support Costs	-	19,313	31,153
Total Budget	-	\$ 685,463	\$ 926,408
Staffing (FTE)	1.70	1.95	1.65
Operating and Performance Measures			
Efficiency Measures			
Cost per training session	\$500	\$600	\$750
Performance Measures			
Attendance at training sessions	125	250	375
Workload Measures			
Training sessions provided to community	2	4	6

Human Services - Community Programs

113100

DEPARTMENT SERVICE INFORMATION

3640 Youth and Family Development

Provide diversion, case management, and accountability programs for at-risk youth, as well as family education and positive youth development programs for all youth living in Chesapeake in an effort to prevent entry into the Juvenile Justice System.

Goal:

- Youth participating in community service and psycho-educational programs will be diverted from court.

	FY 18-19	FY 19-20	FY 20-21
	Actual	Budget	Budget
Budget			
Direct Service Budget	-	\$ 472,787	\$ 421,233
Allocated Administrative/Support Costs	-	59,075	87,793
Total Budget	-	\$ 531,862	\$ 509,026
Staffing (FTE)	5.20	5.20	4.65
Operating and Performance Measures			
Efficiency Measures			
Youth assigned to community service projects within 2 weeks of referral	80.0%	85.0%	90.0%
Performance Measures			
Youth completing program and avoiding court or detention	25.0%	35.0%	45.0%
Workload Measures			
Youth referred to Community Service Coordinator from Juvenile Intake/Diversion	40	50	55
Youth referred to psycho-educational programs	30	40	50

Human Services - Community Programs

113100

DEPARTMENT SERVICE INFORMATION

3695 Administrative Services

Costs to support Community Services that are not directly attributable to a single service. Administrative costs are divided among the service areas by the proportion of FTEs assigned to each.

Goals:

- Payroll will be submitted on time.
- Accounts payable vouchers will be processed without errors.

	FY 18-19	FY 19-20	FY 20-21
	Actual	Budget	Budget
Budget			
Direct Service Budget	-	\$ 124,967	\$ 222,788
Allocated Administrative/Support Costs	-	(124,967)	(222,788)
Total Budget	-	-	-
Staffing (FTE)	1.03	1.28	1.23
Operating and Performance Measures			
Efficiency Measures			
Accounts payable vouchers paid within 48 hours	85.0%	90.0%	95.0%
Performance Measures			
Accounts payable vouchers completed without error (original entry)	85.0%	90.0%	95.0%
Payroll on time	100.0%	100.0%	100.0%
Workload Measures			
Accounts payable vouchers (payments) processed each month	350	500	750
Payroll transactions processed per month	24	30	30

Human Services - Interagency Consortium**113071****Description:**

Chesapeake Interagency Consortium (CIC), a division of the Department of Social 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 stakeholder agencies 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 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.

Department Objectives:

- 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 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 at-risk youth and their families to manage emotional and/or behavioral problems related 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 Program		FY 18-19 Actual	FY 19-20 Budget	FY 20-21 Budget	Change from prior Year
53700	Human Services Interagency - Admin	\$ 5,125,345	\$ 5,366,574	\$ 5,446,295	1.5%
Total by Program		\$ 5,125,345	\$ 5,366,574	\$ 5,446,295	1.5%

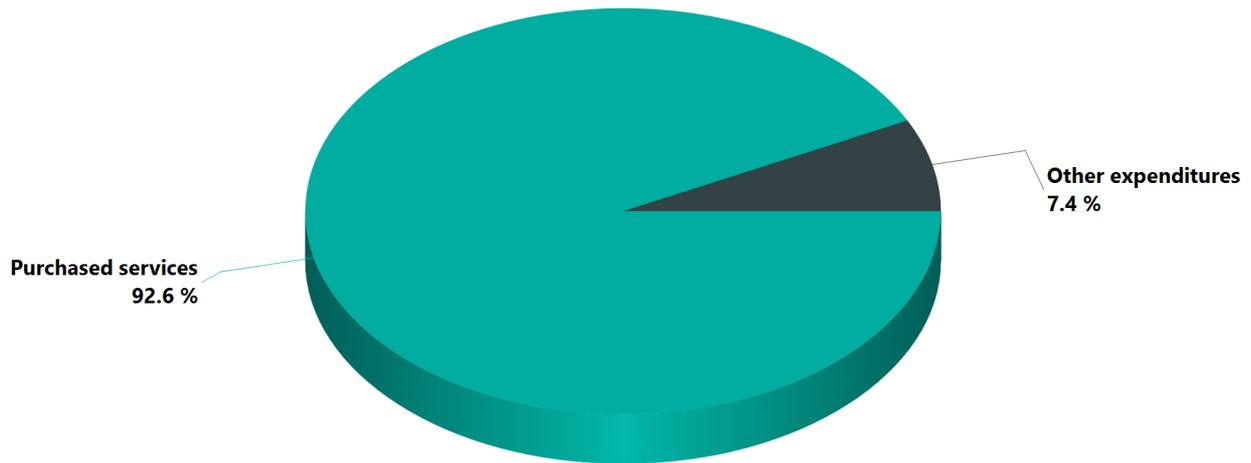
Budget by Service		FY 18-19 Actual	FY 19-20 Budget	FY 20-21 Budget	Change from prior Year
3210	Regular Foster Care	\$ -	\$ 616,157	\$ 610,417	-0.9%
3220	Community Based Services	-	252,197	292,773	16.1%
3230	Congregate Care Services	-	999,933	895,530	-10.4%
3240	Non-Mandated Services	-	351,895	391,205	11.2%
3250	Private Day School/Wrap-Around	-	2,794,498	2,857,996	2.3%
3260	Therapeutic Foster Care	-	351,894	398,374	13.2%
3295	Administrative Services	-	-	-	-
Total by Service		\$ -	\$ 5,366,574	\$ 5,446,295	1.5%

Human Services - Interagency Consortium

113071

Operating Expenditures		FY 18-19 Actual	FY 19-20 Budget	FY 20-21 Budget	Change from prior Year
1510	Salaries and wages	\$ 128,157	\$ 236,148	\$ 244,434	3.5%
1520	Employee benefits	47,219	96,226	108,341	12.6%
1640	Internal services	18,582	19,350	19,075	-1.4%
1730	Purchased services	4,914,223	4,985,535	5,044,540	1.2%
1731	Temporary services	11,411	9,053	9,243	2.1%
1750	Other expenditures	4,001	15,392	15,716	2.1%
1752	Communications	119	1,608	1,616	0.5%
1760	Materials and supplies	1,328	3,262	3,330	2.1%
	Other expenditures	305	-	-	-
Total Expenditures		\$ 5,125,345	\$ 5,366,574	\$ 5,446,295	1.5%

FY 20-21 Budget by Expense Category



Budget Highlights:

See next page for highlights

Human Services - Interagency Consortium**113071**

Budget Highlights

- Operating expenditure changes are due to inflationary increases, primarily in contracted service costs. Additional expenditure increases are due to health insurance cost increases and an allowance for a 2.25% pay increase. Internal service charges are based on FY 2020 estimates for FY 2021.
- 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.

		FY 18-19	FY 19-20	FY 20-21	Change from
Operating Resources		Actual	Budget	Budget	prior Year
Revenue:					
1415	Use of Money & Property	\$ 2,640	\$ -	\$ -	-
1419	Recovered Costs	5,367	-	-	-
1424	Commonwealth of Virginia - Categorical: Other	2,949,780	3,487,000	3,172,596	-9.0%
Total Revenues		\$ 2,957,787	\$ 3,487,000	\$ 3,172,596	-9.0%
Other Resources:					
1321	Use of Fund Balance	\$ 69,224	\$ (3)	\$ 98,600	-3286766.7%
1931	Transfers from General Fund	2,100,975	1,879,577	2,175,099	15.7%
Total Resources		\$ 5,127,986	\$ 5,366,574	\$ 5,446,295	1.5%
Use of Resources:					
	Expenditures	\$ 5,125,345	\$ 5,366,574	\$ 5,446,295	1.5%
1940	Transfers to General Fund	2,640	-	-	-
Total Use of Resources		\$ 5,127,986	\$ 5,366,574	\$ 5,446,295	1.5%
Budget by Fund:					
		FY 18-19	FY 19-20	FY 20-21	Change from
		Actual	Budget	Budget	prior Year
203	Interagency Consortium	5,125,345	5,366,574	5,446,295	1.5%
Total by Fund		\$ 5,125,345	\$ 5,366,574	\$ 5,446,295	1.5%

Human Services - Interagency Consortium

113071

DEPARTMENT COMPLEMENT				
Positions	FY 18-19 Budget	FY 19-20 Budget	FY 20-21 Budget	Change from prior Year
Account Technician 1	1.00	1.00	-	(1.00)
Account Technician 2	-	-	1.00	1.00
Accountant 1	1.00	1.00	1.00	-
Consortium Coordinator	1.00	1.00	1.00	-
Family Assess & Planning Coord	1.00	1.00	1.00	-
Utilization Program Specialist	-	1.00	1.00	-
Total Department Personnel	4.00	5.00	5.00	-

Human Services - Interagency Consortium

113071

DEPARTMENT SERVICE INFORMATION

3210 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. Reimbursement are made for children eligible Title IV, part E of the Social Security Act (42 USC 670, et seq) as provided by Federal regulations (45 CFR Parts 1355, 1356) and state statutes (Titles 16.1 and 63.2). Foster youth above age 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 apartments).

Goal:

Provide prevention training to Department of Social Services staff to reduce number of children entering foster care.

	FY 18-19	FY 19-20	FY 20-21
	Actual	Budget	Budget
Budget			
Direct Service Budget	-	\$ 611,139	\$ 602,770
Allocated Administrative/Support Costs	-	5,018	7,647
Total Budget	-	\$ 616,157	\$ 610,417
Staffing (FTE)	0.67	0.84	0.77
Operating and Performance Measures			
Efficiency Measures			
Training sessions for foster care staff	0	2	2
Performance Measures			
Number of youth in care (New measure in FY 19-20)	45	45	45
Workload Measures			
Number of foster care service workers trained (New measure in FY 19-20)	0	50	55

Human Services - Interagency Consortium

113071

DEPARTMENT SERVICE INFORMATION

3220 Community Based Services

Community Based Services are funded by the Comprehensive Services Act (CSA) to keep youth and families together and within their community. They are offered by contracted vendors and are generally therapeutic in nature. Transitional Community Based Services are also provided to children as they transition from a congregate placement back into their natural environment.

Goal: Reduce need for more restrictive placements such as congregate care or therapeutic foster care services.

	FY 18-19	FY 19-20	FY 20-21
	Actual	Budget	Budget
Budget			
Direct Service Budget	-	\$ 247,179	\$ 283,632
Allocated Administrative/Support Costs	-	5,018	9,141
Total Budget	-	\$ 252,197	\$ 292,773
Staffing (FTE)	0.67	0.84	0.92
Operating and Performance Measures			
Efficiency Measures			
Average annual cost of youth in more restrictive placements	\$438,131	\$400,000	\$350,000
Performance Measures			
Youth receiving only community based services	30.0%	25.0%	45.0%
Workload Measures			
Youth receiving CSA services	159	165	170

Human Services - Interagency Consortium

113071

DEPARTMENT SERVICE INFORMATION

3230 Congregate Care Services

The Consortium provides funding for services provided to youth with emotional/behavioral concerns in therapeutic group homes, residential treatment facilities, and crisis shelters. Services are typically eligible for Medicaid reimbursement, but services are provided to all children, including those who are not eligible for Medicaid that meet criteria.

Goal:
Reduce number of youth admitted to congregate care placements.

	FY 18-19	FY 19-20	FY 20-21
	Actual	Budget	Budget
Budget			
Direct Service Budget	-	\$ 994,915	\$ 886,389
Allocated Administrative/Support Costs	-	5,018	9,141
Total Budget	-	\$ 999,933	\$ 895,530
Staffing (FTE)	0.67	0.84	0.92
Operating and Performance Measures			
Performance Measures			
Youth admitted into congregate care placements	15.0%	22.0%	12.0%
Youth utilizing Intensive Care Coordination	0	11	16
Workload Measures			
Training sessions provided to FAPT/CPMT members	0	2	2
Youth served in Chesapeake CSA	15	16	12

Human Services - Interagency Consortium

113071

DEPARTMENT SERVICE INFORMATION

3240 Non-Mandated Services

The Consortium funds services for youth who have emotional/behavioral needs but are not eligible for services under Title IV-E, Foster Care; do not have an Individualized Education Program; and are not identified as a "Child in Need of Service" as defined by Virginia statute.

Goal:

Reduce the number of youth and families utilizing services beyond six months.

	FY 18-19	FY 19-20	FY 20-21
	Actual	Budget	Budget
Budget			
Direct Service Budget	-	\$ 346,877	\$ 383,558
Allocated Administrative/Support Costs	-	5,018	7,647
Total Budget	-	\$ 351,895	\$ 391,205
Staffing (FTE)	0.67	0.84	0.77
Operating and Performance Measures			
Efficiency Measures			
Youth over the threshold	141	138	130
Performance Measures			
Youth utilizing services more than 6 months	27.0%	22.0%	19.0%
Workload Measures			
Non-mandated youth served	37	31	35

Human Services - Interagency Consortium

113071

DEPARTMENT SERVICE INFORMATION

3250 Private Day School/Wrap-Around

Private day 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 ensure that students are able to remain in their home school setting rather than in supervised residential placements.

Goal: Reduce the average length of stay in private day school.

	FY 18-19	FY 19-20	FY 20-21
	Actual	Budget	Budget
Budget			
Direct Service Budget	-	\$ 2,789,480	\$ 2,850,389
Allocated Administrative/Support Costs	-	5,018	7,607
Total Budget	-	\$ 2,794,498	\$ 2,857,996
Staffing (FTE)	0.66	0.83	0.76
Operating and Performance Measures			
Performance Measures			
Reduction in length of stay	0%	5.0%	7.0%
Students/families receiving Wrap-Around-Services (%)	0%	15.0%	20.0%
Workload Measures			
Students in Private Day School	0	58	63
Students/families receiving Wrap-Around-Services	0	20	0

Human Services - Interagency Consortium

113071

DEPARTMENT SERVICE INFORMATION

3260 Therapeutic Foster Care

The Consortium provides funding for children living in a therapeutic foster home where a trained foster parent provides care through a licensed child placing agency (LCPA). The Consortium monitors provision of services as outlined in the individual service plan and that the LCPA is licensed and operating in accordance with state and federal guidelines.

Goal:

Ensure all contracted Therapeutic Foster Care agencies are in compliance with state and federal contractual obligations.

	FY 18-19	FY 19-20	FY 20-21
	Actual	Budget	Budget
Budget			
Direct Service Budget	-	\$ 346,877	\$ 389,771
Allocated Administrative/Support Costs	-	5,017	8,603
Total Budget	-	\$ 351,894	\$ 398,374
Staffing (FTE)	0.66	0.83	0.86
Operating and Performance Measures			
Efficiency Measures			
Number of therapeutic agencies audited	0	3	5
Performance Measures			
Foster Children in family-based placements		0	0
Therapeutic foster care agencies in compliance with regulations	0	3	5
Workload Measures			
Foster Children CSA		0	0
Foster Children in Therapeutic Foster Care		0	0
Number of contracted therapeutic agencies	5	5	5

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 while meeting the basic needs of the residents in accordance with the Virginia Department of Juvenile Justice (DJJ) regulations. In addition to Chesapeake, the Center accepts children from Portsmouth, Suffolk, Franklin, Isle of Wright County, and Southampton County.

Department Objectives:

- Serve three USDA-approved meals and one 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).

Budget by Program		FY 18-19 Actual	FY 19-20 Budget	FY 20-21 Budget	Change from prior Year
33200	Juvenile Detention Services	\$ 6,600,505	\$ 7,749,676	\$ 7,348,383	-5.2%
Total by Program		\$ 6,600,505	\$ 7,749,676	\$ 7,348,383	-5.2%

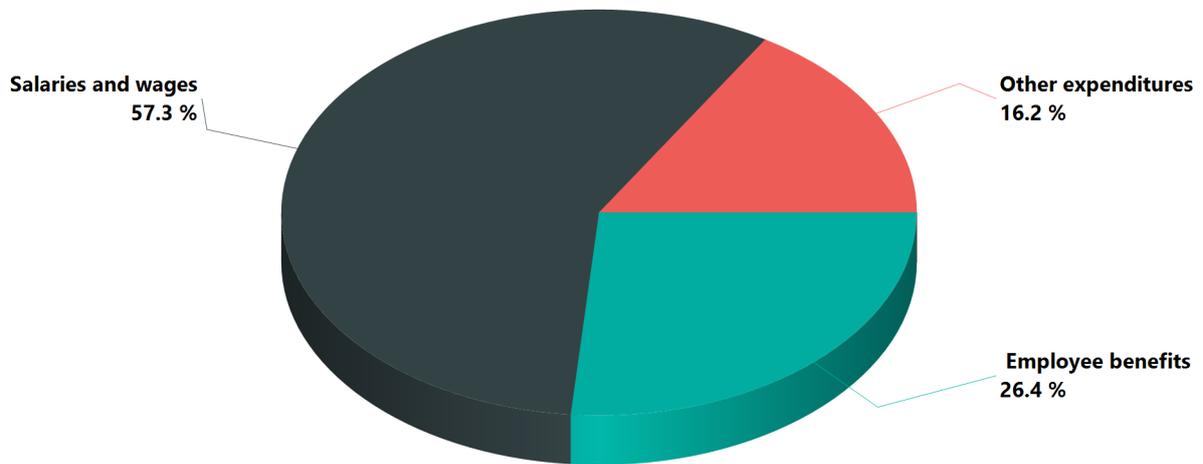
Budget by Service		FY 18-19 Actual	FY 19-20 Budget	FY 20-21 Budget	Change from prior Year
3310	Community Placement Program	\$ -	\$ 1,446,032	\$ 1,337,286	-7.5%
3320	Juvenile Detention Center (JDC)	-	6,303,644	6,011,097	-4.6%
3395	Administrative Services	-	-	-	-
Total by Service		\$ -	\$ 7,749,676	\$ 7,348,383	-5.2%

Operating Expenditures		FY 18-19 Actual	FY 19-20 Budget	FY 20-21 Budget	Change from prior Year
1510	Salaries and wages	\$ 3,972,548	\$ 4,261,387	\$ 4,213,832	-1.1%
1520	Employee benefits	1,518,361	1,962,309	1,941,450	-1.1%
1640	Internal services	300,004	301,631	299,634	-0.7%
1650	Utility services	128,866	142,708	145,910	2.2%
1730	Purchased services	235,354	115,888	117,969	1.8%
1732	Medical Service Contracts	178,414	413,484	216,000	-47.8%
1760	Materials and supplies	78,240	93,994	90,000	-4.2%
1762	Food purchases	118,518	221,419	150,000	-32.3%
	Other expenditures	70,200	236,856	173,588	-26.7%
Total Expenditures		\$ 6,600,505	\$ 7,749,676	\$ 7,348,383	-5.2%

Human Services - Juvenile Services

113072

FY 20-21 Budget by Expense Category



Budget Highlights:

- Budgets for medical contracts, materials and supplies, food purchases, and temporary services have all been reduced to better align with actual expenditure levels. Increases in the salary and benefit budgets for FY 2021 are primarily health insurance cost increases and an allowance for a 2.25% pay increase.
- Two vacant positions in the Juvenile Detention Center were reduced to reflect the decline in resident population.
- Internal service charges are based on FY 2020 estimates for FY 2021 and FY 2022. The amounts entered for FY 2023 are a repeat of FY 2022.
- Non-personnel expenditure increases are primarily from changes in the medical services contract, food cost increases, and additional supplies including funds to purchase uniform attire and to replace old furniture.

Human Services - Juvenile Services**113072**

		FY 18-19	FY 19-20	FY 20-21	Change from
Operating Resources		Actual	Budget	Budget	prior Year
Revenue:					
1415	Use of Money & Property	\$ 44,596	\$ -	\$ -	-
1416	Charges for Services	15,301	16,000	17,500	9.4%
1419	Recovered Costs	1,408,425	1,550,698	1,495,000	-3.6%
1424	Commonwealth of Virginia - Categorical: Other	3,330,827	3,181,305	3,501,000	10.0%
Total Revenues		\$ 4,799,149	\$ 4,748,003	\$ 5,013,500	5.6%
Other Resources:					
1321	Use of Fund Balance	\$ -	\$ 258,810	\$ 534,883	106.7%
1931	Transfers from General Fund	2,054,373	2,742,863	1,800,000	-34.4%
Total Resources		\$ 6,853,522	\$ 7,749,676	\$ 7,348,383	-5.2%
Use of Resources:					
	Expenditures	\$ 6,600,505	\$ 7,749,676	\$ 7,348,383	-5.2%
1320	Fund Balance Increases	208,421	-	-	-
1940	Transfers to General Fund	44,596	-	-	-
Total Use of Resources		\$ 6,853,522	\$ 7,749,676	\$ 7,348,383	-5.2%
Budget by Fund:					
		FY 18-19	FY 19-20	FY 20-21	Change from
		Actual	Budget	Budget	prior Year
208	Chesapeake Juvenile Services	6,600,505	7,749,676	7,348,383	-5.2%
Total by Fund		\$ 6,600,505	\$ 7,749,676	\$ 7,348,383	-5.2%

Human Services - Juvenile Services**113072**

DEPARTMENT COMPLEMENT				
Positions	FY 18-19 Budget	FY 19-20 Budget	FY 20-21 Budget	Change from prior Year
Account Technician 3	2.00	2.00	2.00	-
Asst Superintendent Juv Svc	2.00	2.00	2.00	-
Clinician 1	1.00	1.00	1.00	-
Clinician 2	1.00	1.00	-	(1.00)
Cook	6.00	6.00	6.00	-
Director Human Services	0.25	0.25	0.25	-
Facility Maintenance Tech 2	2.00	2.00	2.00	-
Family Services Supervisor 1	1.00	1.00	1.00	-
Food Service Supervisor	1.00	1.00	1.00	-
Housekeeper 1	1.00	1.00	1.00	-
Juvenile Intake/Control Supv	1.00	1.00	1.00	-
Juvenile Services Supervisor	-	-	8.00	8.00
Juvenile Svcs Specialist 1	58.28	58.28	57.21	(1.07)
Juvenile Svcs Specialist 3	2.00	2.00	-	(2.00)
Juvenile Svcs Superintendent	1.00	1.00	1.00	-
Juvenile Svcs Team Leader	1.00	1.00	1.00	-
Laundry Worker	1.00	1.00	1.00	-
Office Assistant 2	2.00	2.00	2.00	-
Operations Coordinator	4.00	4.00	-	(4.00)
Post Dispositional Coordinator	1.00	1.00	-	(1.00)
Recreation Specialist 2	1.00	1.00	1.00	-
Security Control Operator	1.00	1.00	1.00	-
Training Specialist	1.00	1.00	1.00	-
Total Department Personnel	91.53	91.53	90.46	(1.07)

Human Services - Juvenile Services

113072

DEPARTMENT SERVICE INFORMATION

3310 Community Placement Program

The Community Placement Program (CPP) contracts with the Virginia Department of Juvenile Justice (DJJ) to serve post-disposition juveniles by providing residential services with community re-integration planning. CPP focuses on addressing specific treatment needs and risk factors to develop competency and skill-building in areas of education, job readiness, and life and social skills.

Goal:

Adhere to the practices of the Community Treatment model Behavioral Management System.

At time of printing, FY 2021 performance measures were not available.

	FY 18-19	FY 19-20	FY 20-21
	Actual	Budget	Budget
Budget			
Direct Service Budget	-	\$ 1,300,080	\$ 1,188,609
Allocated Administrative/Support Costs	-	145,952	148,677
Total Budget	-	\$ 1,446,032	\$ 1,337,286
Staffing (FTE)	14.00	14.00	16.24
Operating and Performance Measures			
Efficiency Measures			
Pro-social and psycho-educational groups facilitated	0	1	0
Performance Measures			
CPP residents completing DJJ mandated therapeutic groups	0	1	0
CPP residents engaged in mental health, medical, and educational services	0	0	0
CPP residents returned to DJJ annually for behavioral or mental health issues	0	0	0
Reduction in number of room confinements	0	0	0
Workload Measures			
Average daily population	0	0	0
CPP residents admitted (annual)	0	150	0
Number of room confinements	0	0	0

Human Services - Juvenile Services

113072

DEPARTMENT SERVICE INFORMATION

3320 Juvenile Detention Center (JDC)

The regional center provides safe and secure detention of juveniles who have been charged with offenses and are awaiting trial, have been convicted of an offense and have been given a sentence, have been convicted of an offense and are awaiting transfer to a state detention facility, or have been ordered detained by the court.

Goal:

Eligible residents who are registered in the GED program will successfully graduate and complete the program.

	FY 18-19	FY 19-20	FY 20-21
	Actual	Budget	Budget
Budget			
Direct Service Budget	-	\$ 5,673,529	\$ 5,333,792
Allocated Administrative/Support Costs	-	630,115	677,305
Total Budget	-	\$ 6,303,644	\$ 6,011,097
Staffing (FTE)	77.28	77.28	73.97
Operating and Performance Measures			
Efficiency Measures			
Ratio of residents to staff	8	8	8
Performance Measures			
Number obtaining GED	98.0%	100.0%	100.0%
Number of hours spent in classroom (average annual)	55	55	55
Staff in compliance with DJJ and PREA training standards and eligible to perform direct care duties	100.0%	100.0%	100.0%
Workload Measures			
Average daily population	49	49	49
Average length of stay (days)	50.0	50.0	50.0
Juveniles admitted annually	404	404	404
Number enrolled in GED program	20	20	25

Human Services - Social Services**113073****Description:**

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

- 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 an understanding of hardships and assisting with genuine concern.

Budget by Program		FY 18-19 Actual	FY 19-20 Budget	FY 20-21 Budget	Change from prior Year
53110	Administration Services	\$ 1,553,993	\$ 3,073,246	\$ 4,270,886	39.0%
53111	Joint Staff Operations	3,713,520	8,008,258	8,986,760	12.2%
53120	Public Benefits Eligibility	8,189,686	8,223,814	6,468,301	-21.3%
53210	Other Public Assistance Payments	5,010,645	3,069,690	3,130,915	2.0%
53300	Intensive Case Management	1,029,577	819,271	764,106	-6.7%
53320	Fatherhood	-	206,838	156,423	-24.4%
Total by Program		\$ 19,497,421	\$ 23,401,117	\$ 23,777,391	1.6%

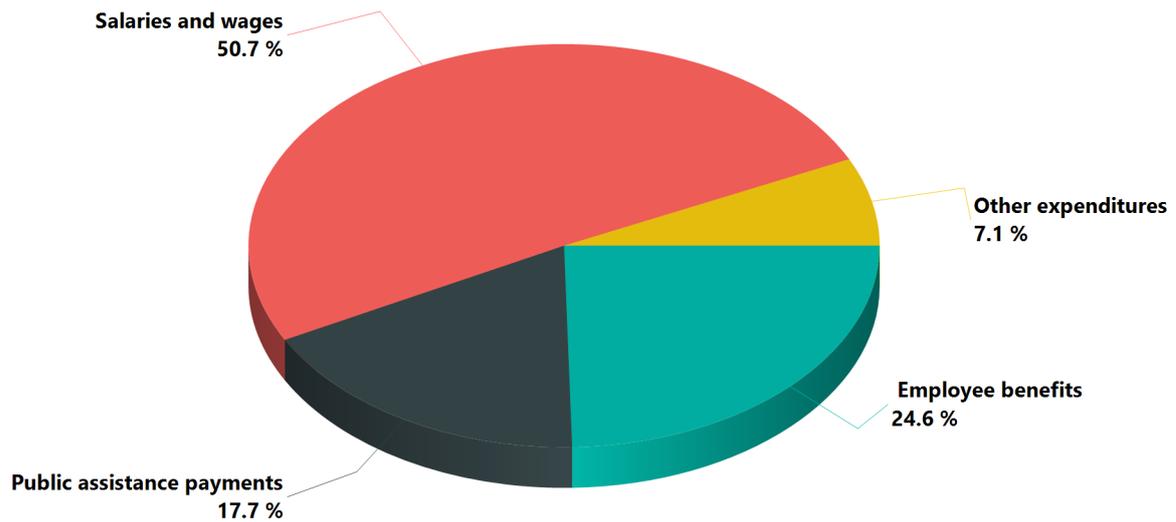
Budget by Service		FY 18-19 Actual	FY 19-20 Budget	FY 20-21 Budget	Change from prior Year
3410	Adult Preadmission/Companion Services	\$ -	\$ 920,272	\$ 1,083,127	17.7%
3420	Adult Protective Services	-	1,048,095	1,038,378	-0.9%
3430	Child Protective Services	-	2,012,826	2,039,411	1.3%
3440	Employment Services	-	2,661,044	2,772,443	4.2%
3450	Foster Care and Adoptions	-	5,620,544	6,067,784	8.0%
3460	Public Benefits Eligibility	-	11,138,336	10,776,248	-3.3%
3495	Administrative Services	-	-	-	-
Total by Service		\$ -	\$ 23,401,117	\$ 23,777,391	1.6%

Human Services - Social Services

113073

Operating Expenditures		FY 18-19 Actual	FY 19-20 Budget	FY 20-21 Budget	Change from prior Year
1510	Salaries and wages	\$ 10,048,346	\$ 11,976,796	\$ 12,048,554	0.6%
1520	Employee benefits	4,278,943	5,556,872	5,847,361	5.2%
1640	Internal services	549,393	536,228	556,686	3.8%
1730	Purchased services	451,756	549,860	550,546	0.1%
1750	Other expenditures	118,214	120,956	120,956	0%
1752	Communications	116,301	137,618	144,818	5.2%
1757	Public assistance payments	3,609,889	4,202,559	4,202,559	0%
1760	Materials and supplies	84,511	124,217	106,500	-14.3%
	Other expenditures	240,070	196,011	199,411	1.7%
Total Expenditures		\$ 19,497,421	\$ 23,401,117	\$ 23,777,391	1.6%

FY 20-21 Budget by Expense Category



Budget Highlights:

See next page for highlights.

Human Services - Social Services**113073**

Budget Highlights:

- The department eliminated several part-time and full-time positions for FY 2021 in order to convert a smaller number to full-time status. The change was made during FY 2020 (off-cycle) and resulted in a very modest increase in total costs.
- In FY 2022, the department anticipates purchasing an automated check-in system featuring a touch screen kiosk to more effectively manage wait times.
- Other operating expenditure changes are due to inflationary increases. These changes are primarily health insurance cost increases and an allowance for a 2.25% pay increase. Within non-personnel costs, the city share of cell phone costs rose, and the department requested a lower office supply budget that better aligns with expenditures.

Grant positions are listed separately in the Appendix.

		FY 18-19	FY 19-20	FY 20-21	Change from
Operating Resources		Actual	Budget	Budget	prior Year
Revenue:					
1415	Gain on Disposal	\$ 139,547	\$ -	\$ -	-
1416	Charges for Services	2,115	500	500	0%
1419	Recovered Costs	21,614	19,500	39,622	103.2%
1424	Commonwealth of Virginia - Categorical: Other	4,377,751	4,713,450	4,788,157	1.6%
1432	Federal Government	9,771,008	9,947,143	9,880,971	-0.7%
Total Revenues		\$ 14,312,035	\$ 14,680,593	\$ 14,709,250	0.2%
Other Resources:					
1321	Use of Fund Balance	\$ -	\$ 2,693,799	\$ 2,916,735	8.3%
1931	Transfers from General Fund	6,706,628	6,047,925	6,172,606	2.1%
Total Resources		\$ 21,018,663	\$ 23,422,317	\$ 23,798,591	1.6%
Use of Resources:					
	Expenditures	\$ 19,497,421	\$ 23,401,117	\$ 23,777,391	1.6%
1320	Fund Balance Increases	1,372,041	-	-	-
1940	Transfers to General Fund	139,547	-	-	-
1944	Transfers to Other Funds	17,973	21,200	21,200	0%
Total Use of Resources		\$ 21,018,663	\$ 23,422,317	\$ 23,798,591	1.6%
Budget by Fund:					
201	VA Public Assistance Fund	19,497,421	23,401,117	23,777,391	1.6%
Total by Fund		\$ 19,497,421	\$ 23,401,117	\$ 23,777,391	1.6%

Human Services - Social Services**113073**

DEPARTMENT COMPLEMENT				
Positions	FY 18-19 Budget	FY 19-20 Budget	FY 20-21 Budget	Change from prior Year
Account Supervisor	1.00	1.00	1.00	-
Account Technician 2	6.00	6.00	6.00	-
Account Technician 3	1.00	1.00	1.00	-
Accountant 1	1.00	1.00	1.00	-
Accounting Administrator	1.00	1.00	1.00	-
Administrative Assistant 1	1.00	1.00	1.00	-
Asst Director Social Services	1.00	1.01	1.00	(0.01)
Benefits Program Aide 1	20.05	20.05	16.55	(3.50)
Benefits Program Aide 2	5.00	5.00	5.00	-
Benefits Program Suprvsr 1	12.00	12.00	12.00	-
Benefits Program Suprvsr 2	1.00	2.00	2.00	-
Benefits Program Suprvsr 3	1.00	1.00	1.00	-
Benefits Program Worker 1	18.25	10.25	10.25	-
Benefits Program Worker 2	51.25	56.25	56.00	(0.25)
Benefits Program Worker 3	15.25	13.25	12.63	(0.63)
Chief Admin Mgmt And Support	1.00	1.00	1.00	-
Chief of Special Programs	1.00	1.00	1.00	-
Child Care Program Supervisor	-	1.00	1.00	-
Child Care Specialist 1	-	8.00	8.00	-
Child Care Specialist 2	-	2.00	2.00	-
Client Technologies Analyst 1	1.00	1.00	1.00	-
Data Control Technician 1	2.00	2.00	2.00	-
Data Control Technician 2	1.00	1.00	1.00	-
Director Human Services	0.72	0.72	0.72	-
Employment Services Worker 1	11.63	10.63	10.63	-
Employment Services Worker 2	3.00	3.00	3.00	-
Facility Maintenance Tech 3	1.00	1.00	1.00	-
Family Services Assistant	5.00	5.00	5.00	-
Family Services Specialist 1	34.63	35.63	35.50	(0.13)
Family Services Specialist 2	10.00	10.00	10.00	-
Family Services Specialist 3	5.00	5.00	5.00	-
Family Services Supervisor 1	11.00	11.00	12.00	1.00
Family Services Supervisor 2	2.00	2.00	3.00	1.00
Fiscal Administrator	1.00	1.00	1.00	-
General Supervisor	1.00	1.00	-	(1.00)
Human Resources Specialist 1	0.75	1.00	1.00	-
Office Assistant 1	11.00	11.00	10.00	(1.00)
Office Assistant 2	6.00	6.00	5.00	(1.00)

Human Services - Social Services

113073

DEPARTMENT COMPLEMENT				
Positions	FY 18-19 Budget	FY 19-20 Budget	FY 20-21 Budget	Change from prior Year
Office Coordinator	1.00	1.00	1.00	-
Office Manager	-	-	1.00	1.00
Office Specialist 1	2.25	2.25	2.00	(0.25)
Office Specialist 2	2.00	2.00	2.00	-
Payroll/HR Technician 1	1.00	1.00	1.00	-
Payroll/HR Technician 2	1.00	1.00	1.00	-
Security Officer 1	0.35	0.35	0.35	-
Systems Analyst 1	1.00	1.00	1.00	-
Tradeshelper	1.00	1.00	1.00	-
Total Department Personnel	255.12	262.38	257.62	(4.76)

Human Services - Social Services

113073

DEPARTMENT SERVICE INFORMATION

3410 Adult Preadmission/Companion Services

Assist elderly individuals and disabled adults with services or support that enhances self-sufficiency and improves their quality of life. The state standard for preadmission screenings to be completed is 30 days.

Goal:

Preadmission screenings will be assessed within 30 days 100% of the time. If there is an increase in the number request for screenings, an additional Family Service Specialist will provide assistance.

Budget Highlights:

- Direct service costs are greater in FY 2021 primarily because of increased wage and benefit costs.
- Administrative costs are greater primarily because of increased internal service charges (technology, risk and fleet).

	FY 18-19	FY 19-20	FY 20-21
	Actual	Budget	Budget
Budget			
Direct Service Budget	-	\$ 866,889	\$ 998,709
Allocated Administrative/Support Costs	-	53,383	84,418
Total Budget	-	\$ 920,272	\$ 1,083,127
Staffing (FTE)	13.16	13.16	13.05
Operating and Performance Measures			
Efficiency Measures			
Average screenings per worker	9	10	11
Performance Measures			
Preadmission screenings completed within 30 days	100.0%	100.0%	100.0%
Workload Measures			
Preadmission screenings requested per year	471	513	565

Human Services - Social Services

113073

DEPARTMENT SERVICE INFORMATION

3420 Adult Protective Services

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

Goals:

- Adult Protective Service Reports are to be completed within 45 days. This goal was not met for FY 2018-2019 due to a new automated system that changed from ASAPS to Peer Place which required training and policy changes.
- Preadmission screenings are assessed within 30 days 100% of the time. If there is an increase in requests, additional Family Service Specialists are needed to assist with the screenings which hinders the workers from completing other assigned duties.

	FY 18-19	FY 19-20	FY 20-21
	Actual	Budget	Budget
Budget			
Direct Service Budget	-	\$ 993,807	\$ 954,090
Allocated Administrative/Support Costs	-	54,288	84,288
Total Budget	-	\$ 1,048,095	\$ 1,038,378
Staffing (FTE)	13.41	13.37	13.02
Operating and Performance Measures			
Efficiency Measures			
Investigations completed	735	808	851
Performance Measures			
Investigations completed within 45 days	90.0%	90.0%	90.0%
Workload Measures			
Adult protection cases reported	817	898	945

Human Services - Social Services

113073

DEPARTMENT SERVICE INFORMATION

3430 Child Protective Services

Child Protective Services seeks to protect children from abuse and neglect by investigating all valid reports of suspected abuse/neglect. The goals of the Child Protective Services program are to provide a continuum of specialized services to protect children from abuse, neglect, and exploitation; to preserve families whenever possible; and to prevent further maltreatment.

Goals:

- 95% of valid reports will be completed within 45-60 days
- 90% of all cases will have at least one monthly contact

	FY 18-19	FY 19-20	FY 20-21
	Actual	Budget	Budget
Budget			
Direct Service Budget	-	\$ 1,902,956	\$ 1,868,442
Allocated Administrative/Support Costs	-	109,870	170,969
Total Budget	-	\$ 2,012,826	\$ 2,039,411
Staffing (FTE)	27.09	27.08	26.44
Operating and Performance Measures			
Efficiency Measures			
Average child protective reports per case worker per year	91	109	131
Average number of ongoing cases per case worker	14	16	20
Performance Measures			
Families that received monthly visits from department staff	94.0%	95.0%	95.0%
Investigations completed within prescribed time (ranges 45 to 60 days)	65.0%	85.0%	90.0%
Workload Measures			
Average number of active cases	42	50	60
Valid cases reported	1,227	1,532	1,838

Human Services - Social Services

113073

DEPARTMENT SERVICE INFORMATION

3440 Employment Services

Assists and supports individuals receiving public assistance with employment training and placement in accordance with Virginia’s Initiative for Employment not Welfare (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. The SNAP Employment and Training (SNAPET) Program provides training, education, job search assistance and work experience opportunities for SNAP recipients. SNAPET emphasizes personal responsibility and work and strives to help participants achieve self-sufficiency.

Goals:

- VIEW Customer assessments will be completed within 30 days of receipt.
- The average hourly wage for employed VIEW participants will be \$10.41 to \$12 per hour.
- 56% of voluntary SNAPET participants will obtain employment within 6 months.
- 100% of VIEW customer assessments will be completed within 30 days of receipt.
- 50% of VIEW participants who find employment will remain employed 90 days or longer.

	FY 18-19	FY 19-20	FY 20-21
	Actual	Budget	Budget
Budget			
Direct Service Budget	-	\$ 2,545,878	\$ 2,596,433
Allocated Administrative/Support Costs	-	115,166	176,010
Total Budget	-	\$ 2,661,044	\$ 2,772,443
Staffing (FTE)	28.45	28.38	27.23
Operating and Performance Measures			
Efficiency Measures			
Average VIEW cases per benefits worker	23	21	20
SNAPET cases per benefits worker	68	76	82
Performance Measures			
SNAPET participants employed	56.0%	66.0%	73.0%
SNAPET participants with serious employment barriers - not yet employed	44.0%	34.0%	12.0%
VIEW participants remaining employed 90 days or longer	69.0%	70.0%	70.0%
Workload Measures			
VIEW participants	185	175	165
Voluntary SNAPET Participants	68	76	82

Human Services - Social Services**113073****DEPARTMENT SERVICE INFORMATION****3450 Foster Care and Adoptions**

The Foster Care and Adoptions programs include a full range of case management services to children and families when circumstances require children to be removed from their home, including preventative services and treatment to enable children to return to their homes or to be placed in another permanent placement.

Goals:

- 86% of children will leave foster care and join their forever families
- 100% of quarterly visits will be completed on time

Budget Highlights:

- Direct service costs are greater in FY 2021 primarily because of increased wage and benefit costs.
- Administrative costs are greater primarily because of increased internal service charges (technology, risk and fleet).

	FY 18-19	FY 19-20	FY 20-21
	Actual	Budget	Budget
Budget			
Direct Service Budget	-	\$ 5,455,099	\$ 5,791,456
Allocated Administrative/Support Costs	-	165,445	276,328
Total Budget	-	\$ 5,620,544	\$ 6,067,784
Staffing (FTE)	37.18	40.64	42.75
Operating and Performance Measures			
Efficiency Measures			
Average number of cases per worker	9	9	9
Average number of children with goal of adoption per worker	5	5	5
Average number of resource homes per worker	16	17	17
Performance Measures			
Children adopted within 24 months	6.0%	12.0%	45.0%
Children discharged to permanent placement	78.0%	86.0%	95.0%
On-time worker visits to resource homes (quarterly)	100.0%	100.0%	100.0%
Workload Measures			
Average number of children in Foster Care	66	66	66
Average number of children with goal of adoption	33	33	33
Average number of resource homes	48	53	53

Human Services - Social Services**113073****DEPARTMENT SERVICE INFORMATION****3460 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. 2017 U.S. Census Bureau estimates reported that 22,565 persons were living in poverty in Chesapeake (9.3% of the population), including 6,860 children under the age of 18. There were 2,881 live births in Chesapeake in 2017. Of that number, 986 were to unmarried mothers and 113 or 7.7% of the live births were to teen mothers aged 10 to 19.

Goals:

- 97% of SNAP applications and SNAP renewals will be processed on time.
- 97% of TANF applications will be processed on time.
- 97% of Medicaid applications and Medicaid renewals will be processed on time.

Budget Highlights:

- Direct service costs are lower in FY 2021 due to reduced wage and benefit costs (fewer positions) and because of a change in allocation of internal service charges. Internal services budgeted in FY 2021 are down \$284,000. Most internal service charges are in the administrative service budget, but are allocated to each program.
- Administrative costs are greater primarily because of increased internal service charges (technology, risk and fleet).

	FY 18-19	FY 19-20	FY 20-21
	Actual	Budget	Budget
Budget			
Direct Service Budget	-	\$ 10,571,800	\$ 9,902,858
Allocated Administrative/Support Costs	-	566,536	873,390
Total Budget	-	\$ 11,138,336	\$ 10,776,248
Staffing (FTE)	135.84	139.76	135.13
Operating and Performance Measures			
Efficiency Measures			
Medicaid cases per benefits worker	624	650	663
SNAP cases per benefits worker	658	678	692
TANF cases per benefits worker	80	82	84
Performance Measures			
Medicaid applications completed timely	83.7%	97.0%	97.0%
SNAP applications completed timely (7 or 30 days)	97.5%	97.5%	97.5%
TANF applications completed timely	97.7%	97.7%	97.7%
Workload Measures			
Medicaid applications	11,852	12,208	12,452
SNAP applications (Food assistance)	8,242	8,489	8,659
TANF applications	3,396	3,498	3,568

Human Services - Social Services

113073

DEPARTMENT SERVICE INFORMATION

3495 Administrative Services

Administrative costs that apply across the entire division are charged to this service area. These costs are then allocated to the other services according to the number of FTEs. The total administrative budget for FY 21 is \$1.05 million and has been included in the individual service budgets.

Goal:

Process payroll and general expenses in a timely and accurate fashion with an error rate less than 3%.

Budget Highlights:

- The increase in the direct service budget is primarily because of increased internal service charges (technology, risk and fleet - also referred to as ISF charges).
- In earlier years, most of these costs were charged to individual programs. In FY 2021, the vast majority of ISF billings are included in the administrative category and are then allocated to operational services areas (codes 3410-3460).

	FY 18-19	FY 19-20	FY 20-21
	Actual	Budget	Budget
Budget			
Direct Service Budget	-	\$ 1,064,689	\$ 1,665,403
Allocated Administrative/Support Costs	-	(1,064,689)	(1,665,403)
Total Budget	-	-	-
Staffing (FTE)	-	-	-
Operating and Performance Measures			
Efficiency Measures			
Average number of vendor payments submitted correctly each month	500	505	510
Performance Measures			
Payroll and attendance transactions completed timely	97.0%	97.0%	97.0%
Vendor payments completed timely	98.0%	98.0%	98.0%
Workload Measures			
Average number of payroll and attendance transactions each month	8	8	8
Average number of vendor payments per month	510	515	520
Number of filled positions	230	232	236

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.

Department Objectives:

- Provide citizens with access to technology and training, reading and educational programs, cultural events and community gathering/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.
- 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 outcomes 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.

Budget by Program		FY 18-19 Actual	FY 19-20 Budget	FY 20-21 Budget	Change from prior Year
21800	Public Library - Law Library	\$ 84,077	\$ 44,520	\$ 44,520	0%
73100	Public Libraries	9,142,799	10,099,778	10,379,300	2.8%
73104	Library Book Purchases	299,756	312,788	277,122	-11.4%
73105	Library State Aid	186,973	184,542	196,085	6.3%
Total by Program		\$ 9,713,605	\$ 10,641,628	\$ 10,897,027	2.4%

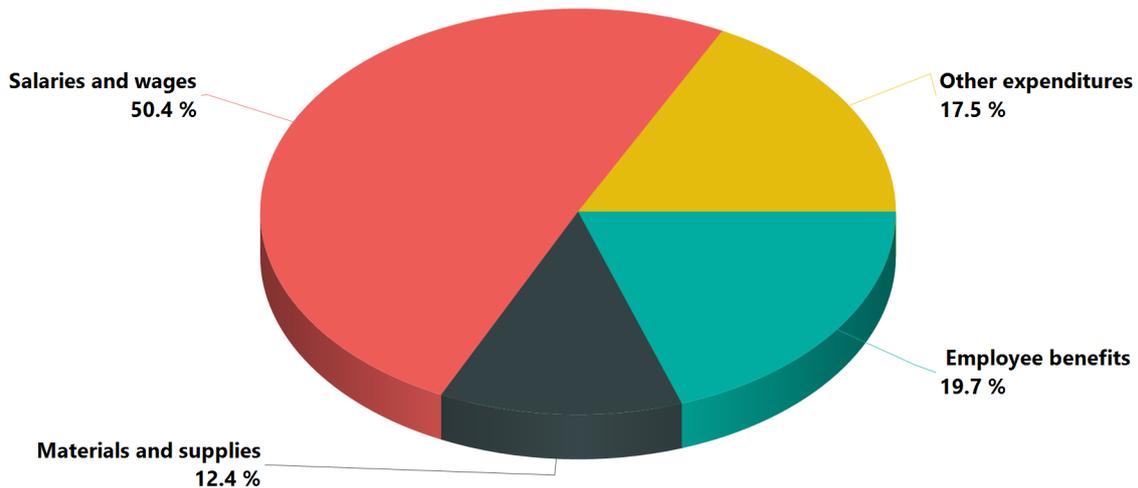
Budget by Service		FY 18-19 Actual	FY 19-20 Budget	FY 20-21 Budget	Change from prior Year
3510	Library 21st Century Tech	\$ -	\$ 2,146,814	\$ 2,257,196	5.1%
3520	Library Classes/Training/Events	-	1,714,476	1,749,518	2.0%
3530	Library-Info and Educ Materials	-	6,780,338	6,890,313	1.6%
3595	Administrative Services	-	-	-	-
Total by Service		\$ -	\$ 10,641,628	\$ 10,897,027	2.4%

Libraries

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		FY 18-19	FY 19-20	FY 20-21	Change from
Operating Expenditures		Actual	Budget	Budget	prior Year
1510	Salaries and wages	\$ 4,921,903	\$ 5,378,659	\$ 5,493,386	2.1%
1520	Employee benefits	1,751,386	2,046,629	2,147,105	4.9%
1640	Internal services	283,644	233,134	278,022	19.3%
1650	Utility services	367,016	410,492	421,902	2.8%
1733	Maintenance and repairs	340,955	347,322	454,610	30.9%
1752	Communications	97,625	202,152	170,129	-15.8%
1760	Materials and supplies	1,343,697	1,381,130	1,349,781	-2.3%
1767	IT supplies/equipment	150,111	175,500	204,500	16.5%
	Other expenditures	457,269	466,610	377,592	-19.1%
Total Expenditures		\$ 9,713,605	\$ 10,641,628	\$ 10,897,027	2.4%

FY 20-21 Budget by Expense Category



Budget Highlights:

- The FY 21 budget requests submitted by the Library included a \$34,854 request for nine seasonal part-time Library Assistant I positions, a \$95,000 request to replace the intercom system at all seven libraries in FY 22, and a \$95,000 request to add Smartblock quiet work spaces in FY 23. None of the requests were approved by the Budget Review Committee and do not appear in the FY 21 budget.

Libraries

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- Salaries include funding for a 2.25% pay increase and an allowance for performance pay. The increase in benefits is largely due to the rising cost of healthcare.
- The increase in Internal Services is attributable to the increased budget for information technology charges.
- The change shown in the allowance for Maintenance and Repairs is for ongoing software maintenance, hardware support, and copier maintenance.
- The decrease shown in Communications is largely reflective of the decreased amounts allocated for the internet and postage and freight.
- The increase in IT Supplies/Equipment are for such items as replacement monitors, software applications, and inventory wands that will enable staff to perform routine inventories on the Library's collection.
- Other miscellaneous changes include decreases in the amounts allotted for small furniture and equipment, training, and professional contractual services.

		FY 18-19	FY 19-20	FY 20-21	Change from
Operating Resources		Actual	Budget	Budget	prior Year
Revenue:					
1415	Use of Money & Property	\$ 22,361	\$ 19,600	\$ 19,600	0%
1416	Charges for Services	490,345	512,840	382,400	-25.4%
1418	Miscellaneous Local Revenues	353	-	-	-
1419	Recovered Costs	5,266	-	-	-
1424	Commonwealth of Virginia - Categorical: Other	186,973	190,530	194,085	1.9%
1450	Other Non-Designated Revenue	9,008,307	9,918,658	10,300,942	3.9%
Total Revenues		\$ 9,713,605	\$ 10,641,628	\$ 10,897,027	2.4%
Other Resources:					
		-	-	-	-
Total Resources		\$ 9,713,605	\$ 10,641,628	\$ 10,897,027	2.4%
Use of Resources:					
Expenditures		\$ 9,713,605	\$ 10,641,628	\$ 10,897,027	2.4%
Total Use of Resources		\$ 9,713,605	\$ 10,641,628	\$ 10,897,027	2.4%
Budget by Fund:					
		FY 18-19	FY 19-20	FY 20-21	Change from
		Actual	Budget	Budget	prior Year
100	General Fund	9,713,605	10,641,628	10,897,027	2.4%
Total by Fund		\$ 9,713,605	\$ 10,641,628	\$ 10,897,027	2.4%

Libraries**113090**

DEPARTMENT COMPLEMENT				
Positions	FY 18-19 Budget	FY 19-20 Budget	FY 20-21 Budget	Change from prior Year
Accountant 2	1.00	1.00	1.00	-
Administrative Assistant 1	1.00	1.00	1.00	-
Asst Director Library System	1.00	1.00	1.00	-
Client Technologies Analyst 1	1.00	1.00	1.00	-
Courier	1.55	1.55	1.55	-
Director Public Library System	1.00	1.00	1.00	-
Librarian 1	2.00	2.00	2.00	-
Librarian 2	15.00	15.00	15.00	-
Librarian 3	2.00	2.00	2.00	-
Library Assistant 1	26.60	25.98	24.90	(1.07)
Library Assistant 2	23.40	24.03	25.78	1.75
Library Data Coordinator	1.00	1.00	1.00	-
Library Information Specialist	16.00	16.00	16.00	-
Library Manager 1	1.00	1.00	1.00	-
Library Manager 2	5.00	5.00	5.00	-
Library Manager 3	1.00	1.00	1.00	-
Library Page	7.45	7.45	5.38	(2.08)
Library Specialist 1	8.00	8.00	8.00	-
Library Specialist 2	3.00	3.00	3.00	-
Network Engineer 1	1.00	1.00	1.00	-
Office Specialist 1	1.50	1.50	1.50	-
Office Specialist 2	0.75	0.75	0.75	-
Payroll/HR Technician 1	1.00	1.00	1.00	-
Public Information Coordinator	1.00	1.00	1.00	-
Systems Analyst 1	1.00	1.00	1.00	-
Systems Analyst 2	1.00	1.00	1.00	-
Systems Analyst 3	1.00	1.00	1.00	-
Training Specialist	1.00	1.00	1.00	-
Total Department Personnel	127.25	127.25	125.85	(1.40)

Libraries

113090

DEPARTMENT SERVICE INFORMATION

3510 Library 21st Century Tech

Provides 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. Maintains electronic records of patron information. Processes cash, fines and fees. Provides access to all library holdings for patrons and staff.

Goals:

- Increase library catalog visits by 8%.

	FY 18-19	FY 19-20	FY 20-21
	Actual	Budget	Budget
Budget			
Direct Service Budget	-	\$ 1,919,477	\$ 1,986,787
Allocated Administrative/Support Costs	-	227,337	270,409
Total Budget	-	\$ 2,146,814	\$ 2,257,196
Staffing (FTE)	18.58	18.59	18.30
Operating and Performance Measures			
Efficiency Measures			
Total unique connections to CPL Wi-Fi	66,209	68,519	70,909
Performance Measures			
Percentage of items checked in by AMH vs. all libraries	69.8%	69.8%	69.8%
Web Application Availability	100.0%	100.0%	100.0%
Wi-Fi Availability	100.0%	100.0%	100.0%
Workload Measures			
Blog Website (discover.infopeake.org)	6,448	6,673	6,906
Classic Catalog (EZLibrary.infopeake.org)	112,185	116,099	120,149
Event Calendar Website (events.infopeake.org)	394,679	408,448	422,698
Items checked in by AMH for transfer to other libraries	167,259	173,094	179,133
Items checked in on Automated Materials Handling machines (AMH) at the Central Library	607,883	629,090	651,037
Items placed on hold by materials handling system	109,416	113,233	117,184
Library Catalog (ches.ent.sirsi.net)	395,051	408,833	423,096
Library Website (infopeake.org)	382,888	396,246	410,070
Public Computer Sessions	253,397	262,237	271,386
Total active sessions	1,357,460	1,336,299	1,382,918
Unique Wi-Fi connections - Seven area libraries	66,209	68,519	70,909

Libraries

113090

DEPARTMENT SERVICE INFORMATION

3520 Library Classes/Training/Events

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

Goals:

- Increase library visits by 5%.
- Provide 1-2 staff development opportunities for all staffing levels.

	FY 18-19	FY 19-20	FY 20-21
	Actual	Budget	Budget
Budget			
Direct Service Budget	-	\$ 1,472,959	\$ 1,461,859
Allocated Administrative/Support Costs	-	241,517	287,659
Total Budget	-	\$ 1,714,476	\$ 1,749,518
Staffing (FTE)	19.64	19.63	19.70
Operating and Performance Measures			
Performance Measures			
Average participants: In-house program	30	30	30
Average participants: Meeting/Conference Rooms	11	11	11
Average visitors at any point in time	357	370	382
Workload Measures			
Attendees in Meeting/Conference Rooms	61,615	63,765	65,989
Individual Study Room Usage	9,899	10,244	10,602
In-house Program Participants	77,395	80,095	82,889
In-house Programs	2,589	2,679	2,773
Library Visits	1,029,765	1,065,690	1,102,869
Meeting/Conference Room Usage	5,401	5,589	5,784
Tutoring Sessions	2,930	3,032	3,138

Libraries

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DEPARTMENT SERVICE INFORMATION

3530 Library-Info and Educ Materials

Selects, orders, processes, circulates and maintains 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. Manages delivery of materials to all branches and return of materials to specific place in our collections. Provides access to legal information to the public. Curates, classifies, and weeds existing collections. Provides law materials and online legal research tools. Purchases books and collections.

Goals:

- Increase circulation of materials by 5%.
- Cull 3% of collection (9,566 items) using collection management system to determine what materials have reached their shelf life.

	FY 18-19	FY 19-20	FY 20-21
	Actual	Budget	Budget
Budget			
Direct Service Budget	-	\$ 5,795,186	\$ 5,724,046
Allocated Administrative/Support Costs	-	985,152	1,166,267
Total Budget	-	\$ 6,780,338	\$ 6,890,313
Staffing (FTE)	79.23	79.23	78.06
Operating and Performance Measures			
Efficiency Measures			
Online Checkouts for Digital Material	11.7%	11.7%	11.7%
Online Renewals	18.0%	18.0%	18.0%
Patron Assisted Checkouts	10.8%	10.8%	10.8%
Patron Assisted Renewals	5.5%	5.5%	5.5%
Self-Checkouts	54.0%	54.0%	54.0%
Performance Measures			
Average times an item in the collection is checked out	3	3	3
Items checked out by Registered User (per Fiscal Year)	7	7	7
Workload Measures			
Circulation of e-book collection	179,358	185,615	192,091
Circulation of print materials total	1,356,546	1,403,872	1,452,849
Circulation of print materials: Patron Assisted Checkouts	166,057	171,850	177,846
Circulation of print materials: Patron Assisted Renewals	85,078	88,046	91,118
Circulation of print materials: Patron Online Renewals	276,203	285,839	295,811
Circulation of print materials: Patron Self-Checkouts	829,208	858,137	888,074
Items Checked in	870,512	900,882	932,311
Items in the Collection	444,622	460,134	476,186
Law Library Reference Inquiries	7,520	7,782	8,054
Registered Users	205,982	213,168	220,605

Libraries

113090

DEPARTMENT SERVICE INFORMATION

3595 Administrative Services

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.

Goals:

- Review all job classifications for relevancy to current requirements.
- Work with Human Resources to realign scoring methods with Library needs.

	FY 18-19	FY 19-20	FY 20-21
	Actual	Budget	Budget
Budget			
Direct Service Budget	-	\$ 1,454,005	\$ 1,724,335
Allocated Administrative/Support Costs	-	(1,454,005)	(1,724,335)
Total Budget	-	-	-
Staffing (FTE)	9.80	9.80	9.80
Operating and Performance Measures			

Mosquito Control Commission**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 Statement:

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.

Department Objectives:

- 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 Program		FY 18-19 Actual	FY 19-20 Budget	FY 20-21 Budget	Change from prior Year
51317	Mosquito Control	\$ 4,207,426	\$ 4,769,456	\$ 5,067,496	6.2%
Total by Program		\$ 4,207,426	\$ 4,769,456	\$ 5,067,496	6.2%

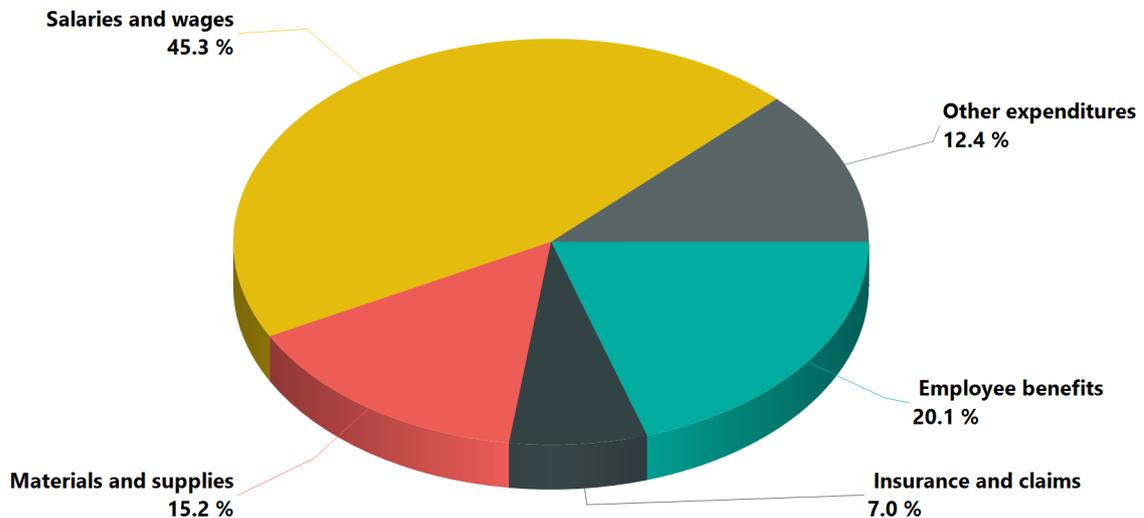
Budget by Service		FY 18-19 Actual	FY 19-20 Budget	FY 20-21 Budget	Change from prior Year
3910	Mosquito Source Reduction	\$ -	\$ 1,098,519	\$ 1,175,913	7.0%
3920	Operations Support	-	606,316	626,737	3.4%
3930	Pesticide Application	-	2,596,020	2,746,635	5.8%
3940	Surveillance and Public Education	-	468,601	518,211	10.6%
3995	Administrative Services	-	-	-	-
Total by Service		\$ -	\$ 4,769,456	\$ 5,067,496	6.2%

Operating Expenditures		FY 18-19 Actual	FY 19-20 Budget	FY 20-21 Budget	Change from prior Year
1510	Salaries and wages	\$ 1,824,103	\$ 2,110,633	\$ 2,293,868	8.7%
1520	Employee benefits	794,567	965,386	1,019,336	5.6%
1640	Internal services	190,238	206,971	207,700	0.4%
1730	Purchased services	20,694	37,522	41,779	11.3%
1731	Temporary services	54,616	81,864	60,000	-26.7%
1740	Insurance and claims	351,897	255,000	355,001	39.2%
1760	Materials and supplies	722,083	765,572	769,279	0.5%
1880	Capital outlays	144,003	173,005	158,005	-8.7%
	Other expenditures	105,226	173,503	162,528	-6.3%
Total Expenditures		\$ 4,207,426	\$ 4,769,456	\$ 5,067,496	6.2%

Mosquito Control Commission

410000

FY 20-21 Budget by Expense Category



Budget Highlights:

- The Chesapeake Mosquito Control Commission (MCC) has been reorganized into its five core service areas per the new performance based budget model.

3910 Source Reduction

3920 Operations Support

3930 Pesticide Application

3940 Surveillance and Education

3995 Administration and Customer Service

- Overall, the 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 has been discontinued. 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 2.25% pay increase. The increase in benefits is largely due to the rising cost of healthcare, worker compensation, and employee retirement.

Mosquito Control Commission

410000

		FY 18-19	FY 19-20	FY 20-21	Change from
Operating Resources		Actual	Budget	Budget	prior Year
Revenue:					
1411	General Property Tax	\$ 4,628,352	\$ 4,779,300	\$ 4,943,250	3.4%
1415	Use of Money & Property	85,603	-	-	-
1418	Miscellaneous Local Revenues	113,342	-	-	-
1419	Recovered Costs	22,845	-	-	-
Total Revenues		\$ 4,850,142	\$ 4,779,300	\$ 4,943,250	3.4%
Other Resources:					
1321	Use of Fund Balance	\$ (642,716)	\$ (9,844)	\$ 124,246	-1362.1%
Total Resources		\$ 4,207,426	\$ 4,769,456	\$ 5,067,496	6.2%
Use of Resources:					
	Expenditures	\$ 4,207,426	\$ 4,769,456	\$ 5,067,496	6.2%
Total Use of Resources		\$ 4,207,426	\$ 4,769,456	\$ 5,067,496	6.2%
Budget by Fund:		FY 18-19	FY 19-20	FY 20-21	Change from
		Actual	Budget	Budget	prior Year
800	Mosquito Control Comm	4,207,426	4,769,456	5,067,496	6.2%
Total by Fund		\$ 4,207,426	\$ 4,769,456	\$ 5,067,496	6.2%

Mosquito Control Commission

410000

DEPARTMENT COMPLEMENT				
Positions	FY 18-19 Budget	FY 19-20 Budget	FY 20-21 Budget	Change from prior Year
BIOLOGIST II	1.00	1.00	1.00	-
BIOLOGY TECH	1.00	1.00	1.00	-
CUST/GRNDSKEEPER	1.00	1.00	1.00	-
DIRECTOR	1.00	1.00	1.00	-
DISTRICT SUPV	3.00	3.00	3.00	-
FIELD PERSONNEL	25.00	25.00	25.00	-
FIELD SUPV	3.00	3.00	3.00	-
FISCAL/OFC ADMIN	1.00	1.00	1.00	-
GIS ANALYST DB ADM	1.00	1.00	1.00	-
HR/RISK MANAGER	1.00	1.00	1.00	-
MECHANIC I	1.00	1.00	1.00	-
MECHANIC II	1.00	1.00	1.00	-
OFFICE SPECIALIST	2.00	2.00	2.00	-
PF&F SUPV (PFFS)	1.00	1.00	1.00	-
SEASON - CUST SVC	0.60	0.60	0.60	-
SMALL ENG MECH	1.00	1.00	1.00	-
Total Department Personnel	44.60	44.60	44.60	-

Mosquito Control Commission**410000****DEPARTMENT SERVICE INFORMATION****3910 Mosquito Source Reduction**

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

	FY 18-19	FY 19-20	FY 20-21
	Actual	Budget	Budget
Budget			
Direct Service Budget	-	\$ 727,356	\$ 758,424
Allocated Administrative/Support Costs	-	371,163	417,489
Total Budget	-	\$ 1,098,519	\$ 1,175,913
Staffing (FTE)	10.32	10.32	10.20
Operating and Performance Measures			
Efficiency Measures			
Feet of drainage ditches cleared per man-hour	33.36	33.00	33.00
Feet of larviciding paths cleared per man-hour	94.00	100.00	100.00
Number of mosquito service requests eliminating container sites	562	837	837
Performance Measures			
Percent of mosquito service requests container-related (lower % is better)	21	31	31
Percent of scheduled drainage maintenance completed	100	100	100
Percent of scheduled larviciding paths maintenance completed	100	100	100
Workload Measures			
Miles of drainage ditches surveyed and maintained (annual)	25	25	25
Miles of larviciding paths cleared	24	24	24
Mosquito Service Requests completed	2,695	2,700	2,700

Mosquito Control Commission**410000****DEPARTMENT SERVICE INFORMATION****3920 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 18-19	FY 19-20	FY 20-21
	Actual	Budget	Budget
Budget			
Direct Service Budget	-	\$ 467,822	\$ 463,016
Allocated Administrative/Support Costs	-	138,494	163,721
Total Budget	-	\$ 606,316	\$ 626,737
Staffing (FTE)	4.00	4.00	4.00
Operating and Performance Measures			
Efficiency Measures			
Number of manhours / facility maintenance days	8.00	8.00	8.00
Number of manhours per small engine / special projects	2.00	2.00	2.00
Number of repairs, maintenance & calibrations / manhour	1.92	2.00	2.00
Performance Measures			
Percent of small engine / special projects completed on schedule	90	95	95
Percentage of facility maintenance days completed	91	95	95
Percentage of repairs, maintenance & calibrations performed within schedule	95	95	95
Workload Measures			
Number of facility maintenance days	224	245	245
Number of repairs, maintenance & calibrations	249	225	225
Number of small engine / special projects	174	170	170

Mosquito Control Commission

410000

DEPARTMENT SERVICE INFORMATION

3930 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 18-19	FY 19-20	FY 20-21
	Actual	Budget	Budget
Budget			
Direct Service Budget	-	\$ 2,018,502	\$ 2,083,567
Allocated Administrative/Support Costs	-	577,518	663,068
Total Budget	-	\$ 2,596,020	\$ 2,746,635
Staffing (FTE)	16.08	16.08	16.20
Operating and Performance Measures			
Efficiency Measures			
Acres treated with adulticides / man-hour	271.46	250.00	250.00
Week-acres treated with larvicides / man-hour	.72	.80	.80
Performance Measures			
Percent increase in larviciding weak-acres from previous FY	2	10	5
Percent of adulticiding acres initiated by action thresholds	80	100	100
Workload Measures			
Acres set for routine application of adulticide by truck and UTV mounted sprayers (annual)	500,575	400,000	400,000
Number of backyards treated with handheld sprayers	1,888	1,500	1,500
Week-acres set for routine application of larvicide (annual)	12,185	12,000	12,000

Mosquito Control Commission**410000****DEPARTMENT SERVICE INFORMATION****3940 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 18-19	FY 19-20	FY 20-21
	Actual	Budget	Budget
Budget			
Direct Service Budget	-	\$ 395,892	\$ 391,327
Allocated Administrative/Support Costs	-	72,709	126,884
Total Budget	-	\$ 468,601	\$ 518,211
Staffing (FTE)	3.10	3.10	3.10
Operating and Performance Measures			
Efficiency Measures			
Efficacy and pesticide resistance studies completed & analyzed	116	125	125
Mosquito catches processed within 24 hours	1,333	1,375	1,375
Mosquito disease tests performed within 24 hours of pooling	1,118	925	925
Outreach, public education and training events completed	29	29	29
Performance Measures			
Percent of Efficacy and pesticide resistance studies	98	98	98
Percent of of mosquito catches processed within 24 hours	100	100	100
Percent of of mosquito disease tests performed within 24 hours of pooling	100	100	100
Percent of requested educational programs conducted during off-season	100	100	100
Workload Measures			
Efficacy and pesticide resistance studies initiated	118	125	125
Mosquito traps set and catches processed (during the season)	1,333	1,375	1,375
Outreach, public education and training events	29	25	25
Pools of disease vectors processed (during season)	1,118	925	925

Mosquito Control Commission

410000

DEPARTMENT SERVICE INFORMATION

3995 Administrative 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 \$1,159,884 has been allocated to the other service areas based on each service's % of full-time equivalents (FTE).

	FY 18-19	FY 19-20	FY 20-21
	Actual	Budget	Budget
Budget			
Direct Service Budget	-	\$ 1,159,884	\$ 1,371,162
Allocated Administrative/Support Costs	-	(1,159,884)	(1,371,162)
Total Budget	-	-	-
Staffing (FTE)	11.10	11.10	11.10
Operating and Performance Measures			
Efficiency Measures			
Mosquito service requests resolved within 48 hours	2,300	2,110	2,110
Performance Measures			
Percent of financial transactions handled within 30 days	95	95	95
Percent of service requests resolved within the allotted period	84	85	85
Workload Measures			
All service requests received	3,203	2,900	2,900
Financial transactions	1,340	1,300	1,300
Mosquito service requests received	2,742	2,483	2,483

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 responsibilities include:

- Athletic programs
- Parks and municipal grounds maintenance
- Classes for youths and adults
- Over 3,400 acres across more than 75 parks, athletic fields, municipal grounds, and school grounds. Additional acreage added annually as developers complete mandated green spaces.
- Eight (8) multipurpose community centers and three (3) specialty centers

Our major parks include:

- City Park - which hosts a number of community wide events, festivals, and concerts, Fun Forest playground, two dog parks, outdoor fitness equipment, walking trails, restrooms, shelters, skate park and a 911 Memorial.
- Deep Creek Park - includes seven (7) multipurpose athletic fields, Destination Playground, a traditional playground, restrooms, shelters and a dog park.
- Dismal Swamp Canal Trail - location for several festivals and bike/run race events annually, 8.5 miles of paved trail, small boat launch and restrooms.
- Elizabeth River Park- breath-taking view of the Elizabeth River, boat launch, concessions, outdoor fitness equipment, walking trails, playground, shelters, fishing pier, restrooms and dog park.
- Northwest River Park - our full service park with camping, cabin, canoe and bike rentals and equestrian area.
- Western Branch Park - five multipurpose athletic fields, a dog park, two playgrounds, six tennis courts and walking trail/tree trail.

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 the budget document.

Department Objectives:

- Use more full time Recreational Leaders instead of part time.
- Create a Historical Services division.

Activities to include acquiring information, artifacts and documents related to the history of the City.

Parks, Recreation and Tourism**112020**

Budget by Program		FY 18-19 Actual	FY 19-20 Budget	FY 20-21 Budget	Change from prior Year
72101	Administration	\$ 2,758,781	\$ -	\$ -	-
72109	Fine Arts Commission	53,975	75,940	84,975	11.9%
72110	Warehouse & Work Order Center	135,422	230,381	218,098	-5.3%
72201	Municipal Grounds	1,175,015	1,435,219	1,723,304	20.1%
72204	Athletic Grounds Maintenance	1,607,415	1,754,651	2,011,420	14.6%
72205	Park Ground Maintenance	1,432,134	1,954,904	2,380,013	21.7%
72240	Housekeeping	2,236,643	3,533,086	3,463,468	-2.0%
72301	Athletic Programs	931,141	1,464,318	1,513,643	3.4%
72302	Community Centers	2,121,688	3,226,616	3,141,002	-2.7%
72303	Leisure Programs	742,206	1,737,435	1,612,196	-7.2%
72304	Senior Programs	312,054	444,904	444,264	-0.1%
72320	Before/After School Program	1,625	464,732	1	-100.0%
72325	Special Programs	367,165	434,871	535,155	23.1%
72330	Historical Division	-	-	119,547	-
72340	Park Operations	891,926	1,179,895	1,196,348	1.4%
72341	Northwest River Park	299,217	270,556	443,327	63.9%
72342	Elizabeth River Park	144,123	280,694	274,110	-2.3%
72343	Arboretum	61,323	149,561	162,815	8.9%
Total by Program		\$ 15,271,851	\$ 18,637,763	\$ 19,323,686	3.7%

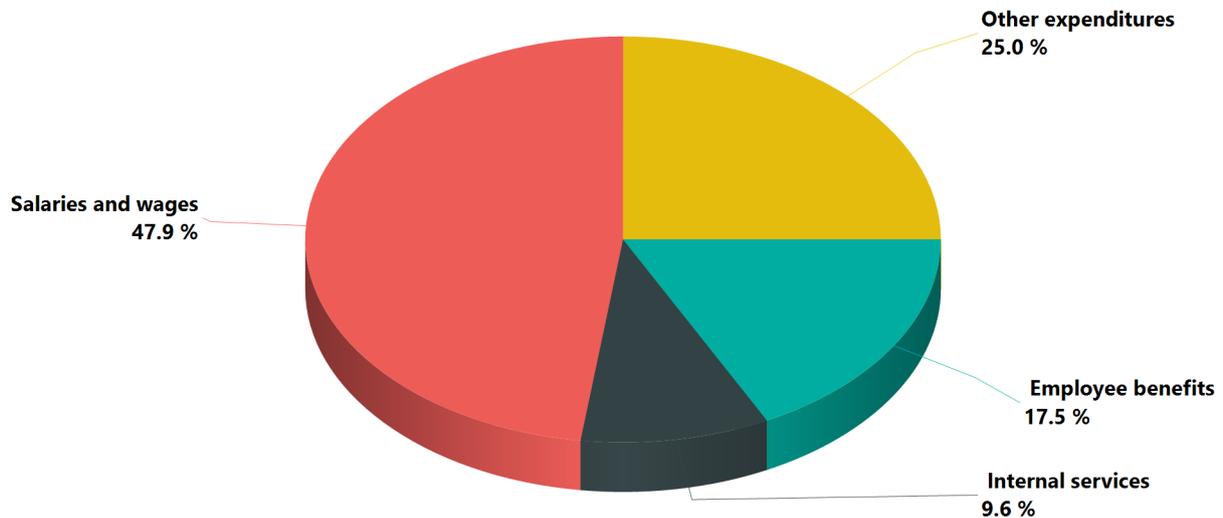
Budget by Service		FY 18-19 Actual	FY 19-20 Budget	FY 20-21 Budget	Change from prior Year
3010	Ground Maintenance	\$ -	\$ 5,144,774	\$ 6,114,737	18.9%
3020	Municipal Services	-	3,763,467	3,681,566	-2.2%
3030	Parks/Community Centers	-	5,107,322	5,296,038	3.7%
3040	Recreation	-	4,622,200	4,231,345	-8.5%
3095	Administrative Services	-	-	-	-
Total by Service		\$ -	\$ 18,637,763	\$ 19,323,686	3.7%

Operating Expenditures		FY 18-19 Actual	FY 19-20 Budget	FY 20-21 Budget	Change from prior Year
1510	Salaries and wages	\$ 7,023,092	\$ 9,152,645	\$ 9,250,326	1.1%
1520	Employee benefits	2,629,308	3,300,498	3,386,156	2.6%
1640	Internal services	1,708,658	1,677,867	1,857,944	10.7%
1650	Utility services	660,286	613,961	715,463	16.5%
1730	Purchased services	639,479	675,017	659,920	-2.2%
1733	Maintenance and repairs	389,360	501,415	489,812	-2.3%
1760	Materials and supplies	1,086,042	1,012,429	1,233,523	21.8%
1880	Capital outlays	416,372	717,800	759,596	5.8%
	Other expenditures	719,253	986,131	970,946	-1.5%
Total Expenditures		\$ 15,271,851	\$ 18,637,763	\$ 19,323,686	3.7%

Parks, Recreation and Tourism

112020

FY 20-21 Budget by Expense Category



Budget Highlights:

- Administrative costs are allocated to service areas proportionate to the number of full-time equivalents in each program and service.
- Salaries and wages include a 2.25% general wage increase FY 2021.
- Employee benefits reflect increases in the cost of employee retirement, healthcare, and worker's compensation benefits.
- New funding to create a Historical Services Division starting January 2021 with two positions.
First year budget is \$115,000, including staff costs of \$70,650 and \$44,500 for material.
Full year staff costs is \$144,000.
- Increase in materials and supplies other than Historical Division includes project to replace municipal shrubbery and trees. \$100,000 in FY 2021.

New requests not recommended for funding:

- Converting several part-time community center positions to full-time status.
- Increase overtime accounts for special event staffing (\$54,000).

Parks, Recreation and Tourism

112020

Operating Resources		FY 18-19 Actual	FY 19-20 Budget	FY 20-21 Budget	Change from prior Year
Revenue:					
1415	Use of Money & Property	\$ 520,097	\$ 568,320	\$ 574,470	1.1%
1416	Charges for Services	946,974	1,126,300	1,121,375	-0.4%
1418	Miscellaneous Local Revenues	371,662	470,200	445,600	-5.2%
1419	Recovered Costs	1,197	-	-	-
1450	Other Non-Designated Revenue	13,431,921	16,477,943	17,187,241	4.3%
Total Revenues		\$ 15,271,851	\$ 18,642,763	\$ 19,328,686	3.7%
Other Resources:					
Total Resources		\$ 15,271,851	\$ 18,642,763	\$ 19,328,686	3.7%
Use of Resources:					
	Expenditures	\$ 15,271,851	\$ 18,637,763	\$ 19,323,686	3.7%
1944	Transfers to Other Funds	-	5,000	5,000	0%
Total Use of Resources		\$ 15,271,851	\$ 18,642,763	\$ 19,328,686	3.7%
Budget by Fund:					
100	General Fund	15,271,851	18,637,763	19,323,686	3.7%
Total by Fund		\$ 15,271,851	\$ 18,637,763	\$ 19,323,686	3.7%

Parks, Recreation and Tourism**112020**

DEPARTMENT COMPLEMENT				
Positions	FY 18-19 Budget	FY 19-20 Budget	FY 20-21 Budget	Change from prior Year
Account Technician 3	4.00	3.00	3.00	-
Accountant 2	1.00	1.00	1.00	-
Asst Director PRT	-	1.00	1.00	-
Athletic Maintenance Coord	1.00	1.00	1.00	-
Business Applications Spec 2	1.00	1.00	1.00	-
City Event Coordinator	1.00	1.00	1.00	-
Courier	0.63	0.63	0.63	-
Crew Leader	3.00	3.00	3.00	-
Crew Supervisor	2.00	2.00	2.00	-
Crew Supervisor 1	1.00	1.00	1.00	-
Director Parks Rec Tourism	1.00	1.00	1.00	-
Electrician 3	1.00	1.00	1.00	-
Equipment Operator 2	7.00	7.00	7.00	-
Equipment Operator 3	1.00	1.00	1.00	-
Facility Maintenance Tech 1	1.00	1.00	1.00	-
Facility Maintenance Tech 2	1.00	1.00	1.00	-
Fiscal Administrator	1.00	1.00	1.00	-
General Supervisor	2.00	2.00	-	(2.00)
Groundskeeper	27.58	27.58	27.58	(0.01)
Historical Services Manager	-	-	1.00	1.00
Housekeeper 1	50.98	50.98	50.98	(0.01)
Housekeeping Supervisor 2	1.00	1.00	1.00	-
Housekeeping Supervisor I	4.75	4.75	4.75	-
Human Resources Specialist 1	-	1.00	1.00	-
Office Assistant 1	3.48	3.48	3.48	-
Office Assistant 2	1.38	1.38	1.38	-
Office Coordinator	1.00	1.00	1.00	-
Office Specialist 1	3.30	3.30	3.30	-
Office Specialist 2	2.00	1.00	2.00	1.00
Park Manager	1.00	1.00	1.00	-
Park Ranger 1	4.00	4.00	4.00	-
Park Ranger 2	4.00	4.00	4.00	-
Park Ranger 3	1.00	1.00	1.00	-
Park Ranger Technician	5.04	5.05	5.04	(0.01)
Parks & Municipal Services Sup	1.00	1.00	1.00	-
Parks and Grounds Services Supervisor	-	-	2.00	2.00
Payroll/HR Technician 1	1.00	1.00	1.00	-
Payroll/HR Technician 2	-	1.00	1.00	-

Parks, Recreation and Tourism**112020**

DEPARTMENT COMPLEMENT				
Positions	FY 18-19 Budget	FY 19-20 Budget	FY 20-21 Budget	Change from prior Year
Planner 2	1.00	1.00	1.00	-
Public Information Coordinator	1.00	1.00	1.00	-
Recreation Aide	5.04	5.04	5.04	(0.01)
Recreation Coordinator	5.00	5.00	5.00	-
Recreation Leader	49.57	52.26	46.75	(5.51)
Recreation Manager	1.00	1.00	1.00	-
Recreation Prog Superintendent	1.00	1.00	1.00	-
Recreation Specialist 1	11.00	11.00	8.00	(3.00)
Recreation Specialist 2	18.00	18.00	18.00	-
Storekeeper 1	0.63	0.63	0.63	-
Storekeeper Supervisor	1.00	1.00	1.00	-
Turf Manager	1.00	1.00	1.00	-
Van Driver 1	0.40	0.40	0.40	-
Total Department Personnel	237.75	241.47	234.93	(6.53)

Parks, Recreation and Tourism**112020****DEPARTMENT SERVICE INFORMATION****3010 Ground Maintenance**

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

	FY 18-19	FY 19-20	FY 20-21
	Actual	Budget	Budget
Budget			
Direct Service Budget	-	\$ 4,646,631	\$ 5,429,941
Allocated Administrative/Support Costs	-	498,143	684,796
Total Budget	-	\$ 5,144,774	\$ 6,114,737
Staffing (FTE)	47.58	47.58	47.58
Operating and Performance Measures			
Efficiency Measures			
Average Annual Cost per Acre (Athletic Grounds)	\$1,693	\$1,996	\$0
Average Annual Cost per Acre (Park Grounds)	\$587	\$781	\$0
Average Annual Cost per Turf Acre to Maintain (Municipal Grounds)	\$10,253	\$11,332	\$0
Average Annual Expense per Outdoor Facility	\$6,563	\$7,986	\$0
Compliance with national play box fall surface safety standards	98.0%	100.0%	100.0%
Mowing cycle - 10 day / adherence 80%	77.0%	80.0%	80.0%
Workload Measures			
Acres of Turf Maintained	115	127	175
Outdoor Athletic Facilities	245	250	250
Park Acreage Annually Maintained	2,458	2,499	2,499
Parks and Play Areas Maintained	79	80	80
Sq. Feet of Beds and Sidewalks Maintained	846,000	863,000	863,000
Total Acreage	950	1,000	1,000

Parks, Recreation and Tourism**112020****DEPARTMENT SERVICE INFORMATION****3020 Municipal Services**

Cleans all City buildings to level two industry standards, which ensures an acceptable appearance of all building components after cleaning at the frequencies required by the weekly cleaning schedule.

	FY 18-19	FY 19-20	FY 20-21
	Actual	Budget	Budget
Budget			
Direct Service Budget	-	\$ 3,129,150	\$ 2,812,179
Allocated Administrative/Support Costs	-	634,317	869,387
Total Budget	-	\$ 3,763,467	\$ 3,681,566
Staffing (FTE)	60.58	60.59	60.58
Operating and Performance Measures			
Efficiency Measures			
Average housekeeping cost per sqft (non-contract)	\$1.94	\$2.67	\$0
Average contracted housekeeping cost per sqft	\$1.82	\$2.40	\$0
Days from approval to completion of Work Order	9.40	13.00	8.70
Overall Avg housekeeping cost per sq ft	\$1.94	\$2.54	\$0
Workload Measures			
Contracted cleaning (sq ft)	40,136	60,000	42,000
Facilities cleaned (sq ft)	1,114,022	1,300,000	1,300,000
Total cleaning	1,154,158	1,360,000	1,342,000
Work orders processed	15,307	25,000	20,000

Parks, Recreation and Tourism**112020****DEPARTMENT SERVICE INFORMATION****3030 Parks/Community Centers**

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.

	FY 18-19	FY 19-20	FY 20-21
	Actual	Budget	Budget
Budget			
Direct Service Budget	-	\$ 4,488,907	\$ 4,426,938
Allocated Administrative/Support Costs	-	618,415	869,100
Total Budget	-	\$ 5,107,322	\$ 5,296,038
Staffing (FTE)	55.78	58.79	60.37
Operating and Performance Measures			
Efficiency Measures			
Average Cost per Acre Maintained	\$1,278	\$3,072	\$1,600
Average Cost per person to Program Park	\$.27	\$.61	\$0
Average Cost per Visit by Park Patron for programs	\$.27	\$.33	\$0
Cost per person to Program Park	\$0	\$.58	\$0
Customer Service Reports Completed	203	189	180
Workload Measures			
Acres Maintained	48	48	48
Annual Customer Service Reports	203	189	180
Community Center ID's Sold	6,309	7,020	6,400
Community Center Rentals	1,994	1,997	2,040
Days Occupied Campsites/Cabin Rentals	3,767	4,119	4,200
Park Rentals (boat, bike, minigolf, disc golf, equestrian)	7,865	7,650	7,500
People Entering the Park (national formula)	3,360,253	436,089	3,700,000
Shelter Rentals	128	134	145
Total Community Center Attendance	462,634	507,307	468,600
Visits by Park Patrons (National formula)	3,360,253	3,528,265	3,700,000

Parks, Recreation and Tourism**112020****DEPARTMENT SERVICE INFORMATION****3040 Recreation**

Provides sport programs that are safe, fun and enjoyable. Promotes physical fitness through sports. Promotes respect of self and others by encouraging good sportsmanship that emphasizes cooperation and respect toward teammates, opposing players, referees, coaches and staff. Ensures volunteer coaches are cleared through the City's background check process.

	FY 18-19	FY 19-20	FY 20-21
	Actual	Budget	Budget
Budget			
Direct Service Budget	-	\$ 4,098,759	\$ 3,595,647
Allocated Administrative/Support Costs	-	523,441	635,698
Total Budget	-	\$ 4,622,200	\$ 4,231,345
Staffing (FTE)	52.45	49.13	45.03
Operating and Performance Measures			
Efficiency Measures			
Average Cost per Grant Recipient	\$2,841.00	\$10,612.00	\$0
Average Cost per Participant	\$113.69	\$168.00	\$170.00
Average Cost per Participant for City Special Events	\$1.64	\$2.78	\$0
Average Cost per People Served	\$.09	\$.31	\$0
Average Participants per Instructional Series	9	15	10
Average Participants per Therapeutic Event	60	10	800
Average Participants per Therapeutic Series	8	15	375
Average Program Cost Per Participant	\$22.86	\$22.45	\$0
Increase/(Decrease) in Annual Permits Approved	2.00	28.00	0
Workload Measures			
Adult Athletic Participants	2,145	2,460	2,400
Attendees for Sr. Club Meetings	676	1,301	17,000
Avg New Grant Applications Received Annually	2	25	3
Grant Applicants that Reapply More than 2 years	17	22	22
Grant Recipient Organizations	19	15	19
Participants in Events	1,163	1,230	1,300
Participants in Instructional Programs	2,740	2,070	3,300
Participants in Programs	16,916	16,834	17,000
Participants in Therapeutic Events	656	425	800
Participants in Therapeutic Programs	373	350	375
Participants in Youth Programs (After School, Summer, Teen Programs)	926	1,240	970
People Served through Grant Supported Programs	600,216	510,751	615,000
Special Event Permits Issued	513	566	525
Total Participants	8,001	8,560	8,525
Volunteer Coaches	811	925	928
Youth Athletic Participants	5,856	6,100	6,125

Parks, Recreation and Tourism

112020

DEPARTMENT SERVICE INFORMATION

3095 Administrative Services

Provides support services for the department, which includes managing public information, marketing and fiscal administration as well as 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.

	FY 18-19 Actual	FY 19-20 Budget	FY 20-21 Budget
Budget			
Direct Service Budget	-	\$ 2,274,332	\$ 3,058,981
Allocated Administrative/Support Costs	-	(2,274,332)	(3,058,981)
Total Budget	-	-	-
Staffing (FTE)	21.38	22.38	21.38
Operating and Performance Measures			
Efficiency Measures			
Independent contractors and staff travel payments process within 21 days	76.0%	90.0%	95.0%
Other supplier invoices paid within 30 days (goal is 80%)	74.0%	80.0%	85.0%
Refunds - payments processed within 14 days	77.0%	90.0%	90.0%
Workload Measures			
Annual Invoices by PRT	5,321	5,650	5,500
Annual Refund/Security Deposits	1,070	825	1,000
Annual Requisitions	794	873	800