

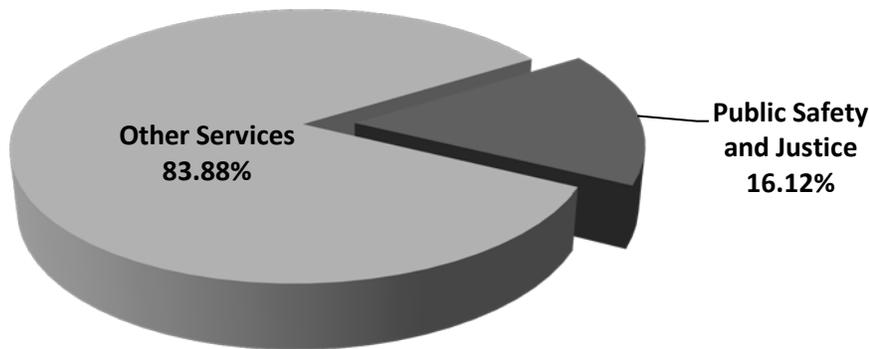
Public Safety and Justice

Summary

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

Budget by Department	FY 17-18 Actual	FY 18-19 Budget	FY 19-20 Budget	Change from prior Year
113030 Police	\$ 51,946,595	\$ 60,720,648	\$ 62,205,999	2.4%
113020 Fire	45,624,502	49,566,178	53,709,535	8.4%
210000 Sheriff	45,825,937	51,829,628	54,854,067	5.8%
231000 Circuit Court	680,592	721,434	739,245	2.5%
235000 Circuit Court Clerk	2,115,082	2,508,617	2,740,901	9.3%
232000 General District Court	296,226	334,939	346,131	3.3%
236000 Magistrate	48,273	77,183	78,448	1.6%
233000 Juvenile & Domestic Relations Court	92,488	118,232	183,063	54.8%
240000 Commonwealth's Attorney	4,586,473	4,943,913	5,213,970	5.5%
234000 Court Services Unit	285,872	333,096	469,784	41.0%
Total Expenditures	\$ 151,502,042	\$ 171,153,868	\$ 180,541,143	5.5%
Less Billings to Other Departments	(1,074,113)	(1,066,475)	(1,424,488)	0.0%
Total Public Safety & Justice	\$ 150,427,929	\$ 170,087,393	\$ 179,116,655	5.3%

Public Safety and Justice
 Total City Budget - \$1111.17 Million



Public Safety & Justice

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Police

113030

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

Goals:

- Promote increased highway safety.
- Enhance community safety by reducing crime and the fear of crime.
- Enhance relationships with citizens, government and employees, to promote increased involvement and/or promote the concept of community policing.
- Increase organizational efficiency and effectiveness.

Budget Highlights:

- Salaries include funding for a 3.25% pay increase. The increase in benefits is largely due to the rising cost of healthcare.

Budget by Program	FY 17-18 Actual	FY 18-19 Budget	FY 19-20 Budget	Change from prior Year
31101 Red Light Enforcement	\$ 427,985	\$ 590,590	\$ 593,075	0.4%
31110 Administration	4,223,982	-	3,240,790	
31111 Police Ethics and Conduct	-	1,222,128	-	
31120 Operations Bureau	25,713,191	31,445,087	33,926,348	7.9%
31130 Investigations Bureau	8,973,520	15,126,547	12,316,475	-18.6%
31140 Support Bureau	4,505,461	-	-	
31402 E911 Operations	4,667,342	7,270,218	7,312,351	0.6%
31700 Public Safety Training	1,744,768	2,978,196	2,128,734	-28.5%
35101 Animal Services	1,690,347	2,087,882	2,688,226	28.8%
Total by Service	\$ 51,946,595	\$ 60,720,648	\$ 62,205,999	2.4%

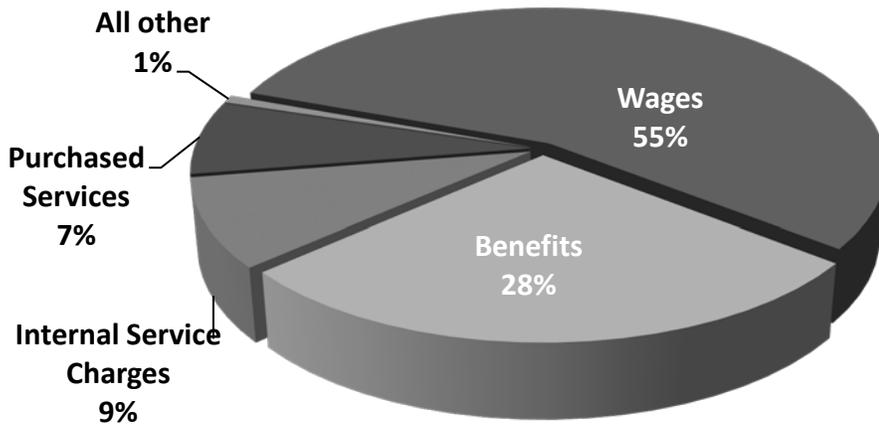
Budget by Service	FY 17-18 N/A	FY 18-19 N/A	FY 19-20 Budget
5210 Respond to Calls for Service			32,820,958
5215 Dispatch Calls for Service			7,312,351
5230 Crime Prevention			460,029
5240 Crime Solving			12,316,475
5250 Ethics and Conduct			594,004
5260 Public Safety Training			2,128,734
5270 Traffic Safety			3,885,222
5295 Administrative Services			-
5310 Care and Adoption of Animals			1,478,931
5320 Respond - Animal Services			1,209,295
Total by Service			\$ 62,205,999

Police

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Operating Expenditures		FY 17-18 Actual	FY 18-19 Budget	FY 19-20 Budget	Change from prior Year
1510	Salaries and wages	\$ 30,168,867	\$ 32,950,845	\$ 34,205,161	3.8%
1520	Employee benefits	12,189,831	17,003,419	17,403,389	2.4%
1640	Internal service charges	5,196,323	5,347,446	5,558,628	3.9%
1650	Electricity and heating	403,883	522,447	526,095	0.7%
1730	Purchased services	794,434	824,827	733,027	-11.1%
1733	Repairs and maintenance	707,801	935,152	880,849	-5.8%
1752	Communications	449,732	475,180	479,710	1.0%
1760	Materials	1,266,419	1,534,680	1,490,285	-2.9%
1767	Materials - Technology	182,449	257,649	258,817	0.5%
1880	Capital outlay	178,765	383,817	212,019	-44.8%
	Other expenditures	408,092	485,186	458,019	-5.6%
Total Expenditures		\$ 51,946,595	\$ 60,720,648	\$ 62,205,999	2.4%

FY 19-20 Budget by Expense Category



Police

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Operating Revenues		FY 17-18	FY 18-19	FY 19-20	Change from
Fund	Resource	Actual	Budget	Budget	prior year
100	<u>General Fund</u>				
14130	Permit Fees	\$ 171,054	\$ 177,173	\$ 170,500	-3.8%
14140	Fines and Forfeitures	84,237	85,000	81,300	-4.4%
14160	Service Charges	424,410	391,800	547,300	39.7%
14180	Miscellaneous	6,719	0	0	0.0%
14190	Recovered Costs and Rebates	4,633	0	0	0.0%
14240	State Categorical Aid (HB 599)	6,502,736	6,502,735	6,743,336	3.7%
14300	Federal Aid	28,690	0	0	0.0%
	Total General Fund Revenues	\$ 7,222,479	\$ 7,156,708	\$ 7,542,436	5.4%
	General Fund Support	39,628,790	45,703,132	46,758,137	2.31%
	General Fund Expenditures	\$ 46,851,269	\$ 52,859,840	\$ 54,300,573	2.73%
204	<u>Fee Supported Activities</u>				
14140	Fines and Forfeitures	\$ 448,004	\$ 593,653	\$ 737,653	24.3%
	Total Revenues	\$ 448,004	\$ 593,653	\$ 737,653	24.3%
	Use of (contribution to) Fund				
	Balance	(20,019)	(3,063)	(144,578)	4620.1%
	Fee Supported Expenditures	\$ 427,985	\$ 590,590	\$ 593,075	0.42%
207	<u>E-911 - Dispatch Fund</u>				
14120	Other Local Taxes	\$ 6,438,229	\$ 5,947,390	\$ 5,947,390	0.0%
14120	Less portion allocated to				
	Information Technology	(1,372,020)	(1,527,399)	(1,620,588)	6.1%
	Total Revenues	\$ 5,066,209	\$ 4,419,991	\$ 4,326,802	-2.1%
	Transfer from General Fund	106,458	2,850,227	3,002,250	5.3%
	Use of (contribution to) Fund				
	Balance	(505,325)	-	(16,701)	-100.0%
	Total E-911 Expenditures	\$ 4,667,342	\$ 7,270,218	\$ 7,312,351	0.58%
Budget by Fund:		FY 17-18	FY 18-19	FY 19-20	Change from
		Actual	Budget	Budget	prior Year
100	General Fund	46,851,269	52,859,840	54,300,573	2.7%
204	Fee Supported	427,985	590,590	593,075	0.4%
207	E-911 Operations	4,667,342	7,270,218	7,312,351	0.6%
	Total by Fund	\$ 51,946,595	\$ 60,720,648	\$ 62,205,999	2.4%

Police

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DEPARTMENT COMPLEMENT					
Personnel:		FY 17-18	FY 18-19	FY 19-20	Change from
Grade	Positions	Budget	Budget	Budget	prior Year
Sworn Positions:					
142	Chief of Police	1.00	1.00	1.00	0.00
PS1/2	Police Officer*	219.00	224.00	147.00	(77.00)
PS3	Field Training Officer	18.00	18.00	22.00	4.00
PS3	Police Officer Specialist	55.00	55.00	3.00	(52.00)
PS3	Detective	1.00	1.00	0.00	(1.00)
PS3	Youth Services Officer	2.00	2.00	0.00	(2.00)
PS4	Senior Police Officer	16.00	16.00	140.00	124.00
PS5	Police Sergeant	41.00	41.00	44.00	3.00
PS5	Master Police Officer	9.00	9.00	13.00	4.00
PS6	First Sergeant	4.00	4.00	2.00	(2.00)
PS6	Detective Sergeant	1.00	1.00	0.00	(1.00)
PS7	Police Lieutenant	16.00	16.00	16.00	0.00
PS9	Police Captain	9.00	9.00	9.00	0.00
PS11	Police Major	3.00	3.00	3.00	0.00
PS13	Deputy Chief of Police	1.00	1.00	1.00	0.00
Total Sworn Positions		396.00	401.00	401.00	0.00
Civilian Positions:					
102	School Crossing Guard	10.56	10.56	10.56	(0.00)
105	Office Assistant I	1.00	1.00	1.00	0.00
105	Shelter Attendant	5.00	5.00	5.00	0.00
107	Shelter Attendant II	2.00	2.00	2.00	0.00
107	Office Assistant II	15.80	10.00	7.00	(3.00)
109	Office Specialist I	8.00	4.00	5.00	1.00
109	Customer Service Clerk I*	0.00	5.62	5.62	0.00
112	Customer Service Clerk II*	0.00	2.00	2.00	0.00
112	Police Information Associate	7.62	7.62	8.25	0.63
113	Office Specialist II	2.00	2.00	3.00	1.00
113	VCIN Office Specialist I	8.00	9.00	9.00	0.00
114	Customer Service Clerk III*	0.00	1.00	1.00	0.00
114	Dispatch Call Taker	8.00	2.00	2.00	0.00
114-115	Dispatcher I*	31.00	35.00	31.00	(4.00)
115	VCIN Office Specialist II	2.00	2.00	2.00	0.00
115	Animal Services Officer I	9.00	9.00	9.00	0.00
115	Payroll/ HR Technician I	1.63	0.63	0.63	0.00

Police

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DEPARTMENT COMPLEMENT					
Personnel:		FY 17-18	FY 18-19	FY 19-20	Change from
Grade	Positions	Budget	Budget	Budget	prior Year
115	Office Coordinator	3.00	3.00	3.00	0.00
115	Property & Evidence Tech.	2.00	2.00	2.00	0.00
115	Evidence Technician Trainee	1.00	1.00	1.00	0.00
116	Evidence Technician I	0.00	0.00	1.00	1.00
116	Dispatcher II	13.00	15.00	19.00	4.00
116	Account Technician III	1.00	1.00	1.00	0.00
116	Fingerprint Examiner Trainee*	0.00	0.50	0.63	0.13
118	Police Photographer	1.00	1.00	1.00	0.00
116	Video Evidence Technician	1.00	1.00	1.00	0.00
117	Animal Care Supervisor	1.00	1.00	0.00	(1.00)
120	Animal Care Supervisor	0.00	0.00	1.00	1.00
117	Collection Agent I	0.00	0.00	0.63	0.63
117	Payroll/ HR Technician II*	0.00	1.00	1.00	0.00
118	Admin. Outreach Coordinator	0.63	1.00	1.00	0.00
118	Incident Based Rep. Coord.	1.00	1.00	1.00	0.00
118	Dispatcher III	6.00	6.00	6.00	0.00
118	VCIN Coordinator	1.00	1.00	1.00	0.00
118	Video Evidence Coordinator	1.00	1.00	1.00	0.00
119	CPTED Security Planner	1.00	1.00	1.00	0.00
119	Administrative Assistant I	1.00	1.00	1.00	0.00
119	Crime Analysis Specialist	2.00	2.00	2.00	0.00
119	Evidence Technician II	3.00	2.00	2.00	0.00
120	Animal Services Officer II	2.00	2.00	2.00	0.00
121	Dispatch Supervisor	8.00	8.00	8.00	0.00
121	Evidence Technician III	1.00	2.00	2.00	0.00
121	Fingerprint Examiner	1.00	1.00	1.63	0.63
122	Animal Services Supervisor	1.00	1.00	1.00	0.00
122	Investigations Support Officer*	0.00	0.50	0.50	0.00
122	Range Control Officer*	0.00	0.50	0.50	0.00
123	Accountant I	1.00	1.00	1.00	0.00

Police

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DEPARTMENT COMPLEMENT					
Grade	Position Title	FY 16-17	FY 17-18	FY 18-19	FY 19-20
125	Central Records Supervisor*	1.00	1.00	1.00	0.00
126	Client Tech Analyst II	2.00	2.00	2.00	0.00
126	Professional Standards Mgr.	1.00	1.00	1.00	0.00
126	Background Investigator	0.60	0.60	0.00	(0.60)
127	Administrative Assistant III	1.00	1.00	1.00	0.00
128	Animal Services Super.	1.00	1.00	1.00	0.00
129	Systems Analyst I	3.00	3.00	3.00	0.00
130	Fiscal Administrator	1.00	1.00	1.00	0.00
132	Systems Analyst II	1.00	1.00	1.00	0.00
135	Network Systems Coordinator	1.00	1.00	1.00	0.00
TBD	Veterinarian	0.00	0.00	0.50	0.50
TBD	Stenographic Reporter	0.00	1.00	1.00	0.00
Unclass.	Encore Program Positions	4.50	0.00	0.00	0.00
Total Civilian Positions		182.33	180.53	182.44	1.90
Total Department Personnel		578.33	581.53	583.44	1.90

*Position either new or reclassified

Police

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DEPARTMENT SERVICE INFORMATION

5295 Administration

Police Administrative services involves oversight of the department and includes:

- (1) Employee assignments, actions, recognition, counseling and discipline;
- (2) Creation and modification of policies, procedures, and regulations;
- (3) Preparation, review and oversight of Department's budget and payroll; and
- (4) Management of police records, including updating state and national criminal information networks.

	FY 17-18	FY 18-19	FY 19-20
Budget			
Direct Service Budget		\$ 7,273,034	\$ 8,369,502
Allocated Administrative/Support Costs		(7,273,034)	(8,369,502)
Total Budget		\$ -	\$ -
Staffing (FTE)		73.38	73.38
Operating and Performance Measures			
Work load measure(s)			
Policies/SOPs	369	369	369
Annual changes to Policies/SOPs	New	20	20
Changes initiated within 2 days	New	18	18
Efficiency measure(s)			
Changes/Total Policies/SOPS	New	5%	5%
Performance measure(s)			
Workflow initiated within 2 days	New	90%	90%

Police

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DEPARTMENT SERVICE INFORMATION

5250 Ethics and Conduct

Involves the investigation of complaints against employees and their compliance with department policies.

Activities include:

- (1) Interviewing complainants, victims, witnesses, suspects, and officers,
- (2) Analyzing and documenting evidence, trends, and patterns, behaviors/inappropriate actions and conformance to policy,
- (3) Review accidents, officer pursuits and uses of force, and claims for lost or damaged property,
- (4) Providing findings to police command

	FY 17-18	FY 18-19	FY 19-20
Budget			
Direct Service Budget			\$ 512,139
Allocated Administrative/Support Costs			81,865
Total Budget	N/A	N/A	\$ 594,004
Staffing (FTE)		5.00	5.00
Operating and Performance Measures			
Work load measure(s)			
Accidents	77	75	72
Preventable accidents	20	18	15
Efficiency measure(s)			
Preventable accidents/total accidents	26%	24%	21%
Performance measures(s)			
Change in preventable accidents	-15%	-10%	-17%

Police

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DEPARTMENT SERVICE INFORMATION

5210 Calls for Service

Primary Objective: Protection of life and property

Responds to citizen calls for assistance by sworn and highly trained police officers, dispatchers, and civilian employees. Activities include:

- (1) Preventing and suppressing crime, recording reports, dispatching, and detecting criminal activity and
- (2) Apprehending persons suspected of criminal activities.

	FY 17-18	FY 18-19	FY 19-20
Budget			
Direct Service Budget			\$ 28,241,821
Allocated Administrative/Support Costs			4,579,137
Total Budget	N/A	N/A	\$ 32,820,958
Staffing (FTE)		279.68	279.68
Operating and Performance Measures			
Work load measure(s)			
Police Calls for Service	148,272	149,755	155,252
Citizens Served (City Population Estimate)	242,336	244,759	247,207
Officers (Operations)	204	206	206
Efficiency measure(s)			
Dispatched to scene within 8 Minutes	146,838	147,000	147,000
Calls per Officer Dispatched within 8 Minutes	430	667	667
Performance measure(s)			
Average Response Time - Dispatch to On-Scene			
Response within 8 Minutes - Dispatch to On-Scene	90%	90%	90%
Calls for Service per 1000 Citizens	612	612	628

Police

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DEPARTMENT SERVICE INFORMATION

5230 Crime Prevention

Primary Objective: Protection of life and property.

Activities include community patrolling that provides a visible presence and other activities that prevent, suppress, and detect criminal activity. Officers and civilian personnel also analyze criminal activity and trends, compile statistical data, interact with adjacent jurisdictions, and issue alerts in order to maintain a safe community.

	FY 17-18	FY 18-19	FY 19-20
Budget			
Direct Service Budget			\$ 394,537
Allocated Administrative/Support Costs			65,492
Total Budget	N/A	N/A	\$ 460,029
Staffing (FTE)		51.40	4.00
Operating and Performance Measures			
Work load measure(s)			
Police Calls for Service	868	868	868
Part I* Crimes	6,423	6,423	6,295
Citizens Served (City Population Estimate)	242,336	242,336	244,759
Officers	204	204	206
Performance measure(s)			
Part I* Crimes per 1,000 Citizens	26.50	26.50	25.72
<i>* Part I Crimes include; Aggravated assault, Arson, Auto theft, Burglary, Homicide, Larceny, Rape, and Robbery.</i>			

Police

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DEPARTMENT SERVICE INFORMATION

5270 Traffic Safety

Primary Objective: Protection of life and property. Activities include:

- (1) Patrolling to provide a visible presence,
- (2) Investigating traffic-related crashes and violations;
- (3) Enforcing applicable city, state, and federal statutes that ensure safe travel on roadways.
- (4) Review red light photo enforcement videos to validate violations for enforcement action.
- (5) Present traffic safety programs.

	FY 17-18	FY 18-19	FY 19-20
Budget			
Direct Service Budget			\$ 3,520,921
Allocated Administrative/Support Costs			364,301
Total Budget	N/A	N/A	\$ 3,885,222
Staffing (FTE)		22.25	22.25
Operating and Performance Measures			
Work Load Measure(s)			
Reportable Vehicle Accidents (calendar year)	5,660	5,264	4,895
accidents with serious injuries	1,245	1,158	1,077
accidents with fatalities	9	7	8
Traffic Citations Issued	29,779	34,000	34,000
Patrol/Traffic Officers	204	206	206
Efficiency measure(s)			
Vehicle Accidents per Officer	28	26	24
Traffic Stops per Officer	243	224	208
Traffic Citations per Officer	146.0	165.0	165.0
Accidents with injuries or fatality/officer	6	6	5
Performance measure(s)			
Reduction in accidents with serious injuries	-17%	-7%	-8%
Reduction in accidents with fatalities	-25%	-7%	0%
Red Light Camera Program:			
Workload measure(s)			
Red Light Photo Enforced intersections	5	9	9
Citations Issued at Red Light Photo Enforced	11,108	12,822	12,822
Photos captured	13,792	17,096	17,096
Efficiency measure(s)			
Photos resulting in citation	81%	75%	75%
Performance measure(s)			
Average of Citations Issued per Intersection	2,222	1,425	1,425

Police

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DEPARTMENT SERVICE INFORMATION

5240 Crime Solving

Primary Objective: Investigate and prosecute crimes in order to reduce future criminal activity.

Activities include:

- (1) Detecting criminal activity and apprehending persons suspected of such activity,
- (2) Interviewing victims, witnesses, suspects, and police officers,
- (3) Collecting, processing, and analyzing crime scene evidence, trends, and patterns, and
- (4) Other investigative tasks related to criminal activities.

Sworn and civilian police employees also assist in the prosecution of criminal, civil and traffic cases.

Activities include attending pre-trial hearings and depositions, processing and testing evidence, and providing court testimony.

	FY 17-18	FY 18-19	FY 19-20
Budget			
Direct Service Budget			\$ 10,826,526
Allocated Administrative/Support Costs			1,489,949
Total Budget	N/A	N/A	\$ 12,316,475
Staffing (FTE)		91.00	91.00
Operating and Performance Measures			
Work Load Measure(s)			
Serious felonies (Part I crimes) assigned	6,438	6,438	6,438
Latent fingerprints recovery/examined	958	1,006	1,057
Crime scenes worked by Forensics	1,213	1,274	1,337
Heroin/drug arrests		97	107
Efficiency Measure(s)			
Intelligence detectives	3	3	3
Intelligence received/Detective	177	133	142
Search warrant/detective	1	1	1
Performance Measure(s)			
Change in gang related intelligence received	37%	2%	2%
Increase in heroin/drug arrests	14%	10%	10%

Police

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DEPARTMENT SERVICE INFORMATION

5215 E-911 Calls

Primary Objective: Answering 911 calls and dispatching public safety responders. Activities include answering of emergency (911) calls for service, providing emergency medical dispatching, and maintaining police records. 911 personnel dispatch and provide essential information to first responders. Dispatchers provide services to police, fire, emergency medical service, park rangers and sheriff personnel. They also assist with outside resources such as calling for tow trucks and utility repairs crews.

	FY 17-18	FY 18-19	FY 19-20
Budget			
Direct Service Budget			\$6,149,863
Allocated Administrative/Support Costs			1,162,488
Total Budget	N/A	N/A	\$7,312,351
Staffing (FTE)		71.00	71.00
Operating and Performance Measures			
Work Load Measure(s)			
Non-emergency Inbound Calls	132,040	135,000	135,000
Outbound Calls	66,333	97,000	97,000
911/Emergency Calls	140,546	145,000	145,000
Police calls dispatched	184,980	180,000	180,000
Fire/EMS calls for service	31,460	31,000	31,000
Efficiency Measure(s)			
Average call processing time (call answer to dispatch) (min:sec)	3:58	3:50	3:50
Performance Measure(s)			
911 calls answered < 10 seconds (NENA Standard)	56%	72%	77%

Police

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DEPARTMENT SERVICE INFORMATION

5260 Training

Primary Objective: Insuring police personnel are well trained and prepared to protect the community.

Training activities include:

- (1) Initial training of new recruits through the state certified Police Academy,
- (2) Continuing and developmental training for all officers,
- (3) Maintenance of police certifications and training records,
- (4) Education of citizens and businesses on public safety.

Police personnel regularly attend and participate in training opportunities; they also research emerging trends and practices in order to maintain and improve essential skills.

	FY 17-18	FY 18-19	FY 19-20
Budget			
Direct Service Budget			\$1,905,651
Allocated Administrative/Support Costs			223,083
Total Budget	N/A	N/A	\$2,128,734
Staffing (FTE)			
		13.63	13.63
Operating and Performance Measures			
Workload measure(s)			
Training for police recruits, dispatchers, and Citizen's Police Academy Program according to DCJS or other accreditation standards.	15,159	15,000	15,000
Classroom training hours	9,823	7,000	7,000
Firearms qualification participants*	2,500	4,025	4,025
Participants attending non-departmental schools*	1,254	2,000	2,000
Non-departmental schools coordinated	592	500	500
Number of classes taught	976	600	600
Efficiency measure(s):			
Average cost to train each recruit	\$ 53,749	\$ 54,198	\$ 54,198
Performance measure(s):			
Sworn personnel who must re-certify	50%	50%	50%
* One individual may be counted as more than one participant if multiple classes attended.			

Police

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DEPARTMENT SERVICE INFORMATION

5310 Care and Adoption of Sheltered Animals

Civilian personnel and volunteers are charged with the care and adoption of sheltered animals. Activities include:

- (1) Feeding, bathing, and walking animals,
- (2) Cleaning animal stalls, cells, and stations,
- (3) Providing medical attention, and
- (4) Assisting in finding foster and adoption homes.

	FY 17-18	FY 18-19	FY 19-20
Budget			
Direct Service Budget			\$1,272,221
Allocated Administrative/Support Costs			206,710
Total Budget	N/A	N/A	\$1,478,931
Staffing (FTE)		12.63	12.63
Operating and Performance Measures			
Workload measure(s)			
Animals Impounded (cats and dogs only)	2,867	3,000	3,000
Animals Adopted, Transferred or Redeemed	1,864	1,900	2,000
Animal Surrendered (cats and dogs only)	750	800	850
Animal Euthanized	908	975	980
Animal Services Shelter Attendants (FTE)	7	7	7
Efficiency measure(s)			
Animals Impounded per Shelter Attendant	410	429	429
Animals Adopted, Transferred or Redeemed per Shelter Attendant	266	271	286
Performance measure(s)			
Animals Adopted, Transferred or Redeemed to Impounded	65%	63%	64%

Police

113030

DEPARTMENT SERVICE INFORMATION

5320 Response to Animal Calls for Service

Primary Objective: Protect human life, property, and animals.

Civilian police personnel respond to citizen calls by:

- (1) Locating and capturing stray or nuisance animals,
- (2) Preventing and detecting violations of laws protecting animals,
- (3) Enforcing state and local statutes and ordinances.

	FY 17-18	FY 18-19	FY 19-20
Budget			
Direct Service Budget			\$1,012,818
Allocated Administrative/Support Costs			196,477
Total Budget	N/A	N/A	\$1,209,295
Staffing (FTE)			
# Positions		12.00	12.00
Operating and Performance Measures			
Workload measure(s)			
Calls for service	8,800	8,900	9,000
Animal Services Officers	11	11	11
Animal pick-ups in the field (cat and dog only)	1,616	1,675	1,700
Surrenders in the field (cat and dog only)	169	180	185
Efficiency measure(s)			
Calls per Animal Services Officer (FTE)	800	809	818

Fire

113020

Description:

The Chesapeake Fire Department is a full service, all-hazards emergency services organization, whose mission is to save lives and reduce property loss by providing rapid response to fires, medical emergencies, life rescue, active threats, chemical leaks and spills, natural and man-made disasters and automatic/mutual aid response to neighboring municipalities.

Component Units:

- The Special Operations teams of the department include Hazardous Materials, Technical Rescue, Marine Fireboat, Foam Firefighting, Radio Communications and Tactical Medics (SWAT and Dive) for joint Police operations.
- The department inspects businesses and properties, assists with code enforcement, conducts criminal investigations, provides environmental protection and provides fire education programs to the public. The department maintains a constant level of readiness through in-house, professional training, certification and career development.
- The Office Emergency Management (OEM) is within the Fire Department. The responsibilities of this office includes emergency planning, preparedness, response and recovery from natural and man-made disasters and other severe weather events, and coordinating citywide response staffing for the activation of the Emergency Operations Center. The OEM also maintains the City's Emergency Operation Plan, Flood Mitigation Plan and oversees the Local Emergency Planning Committee (LEPC) and the FEMA Citizen Emergency Response Teams (CERT). The OEM represents the City at the Hampton Roads All Hazards Advisory Committee, as well as many other regional, state, federal committees, work groups, and grant programs.

Budget by Service		FY 17-18 Actual	FY 18-19 Budget	FY 19-20 Budget	Change from prior Year
32100	Emergency Response	\$ 42,979,733	\$ -	\$ -	0.0%
5020	Emergency Medical Services	-	35,132,790	37,253,599	6.0%
5040	Fire and Rescue Response	-	6,975,052	8,561,355	22.7%
5080	Public Assistance Calls	-	4,485,877	4,672,417	4.2%
32200	Training Division	281,172	-	-	0.0%
32400	Fire Prevention	1,667,766	-	-	0.0%
5030	Fire and Arson Investigations	-	404,850	570,917	41.0%
5060	Fire Safety Inspections and Enforcement	-	1,585,070	1,565,012	-1.3%
5010	Office of Emergency Management	350,693	522,492	670,259	28.3%
5050	Hazards/Environmental Action Team (HEAT)	345,138	460,047	415,976	-9.6%
5070	*Support Services Division	-	-	-	
Total by Service		\$ 45,624,502	\$ 49,566,178	\$ 53,709,535	8.4%

Fire

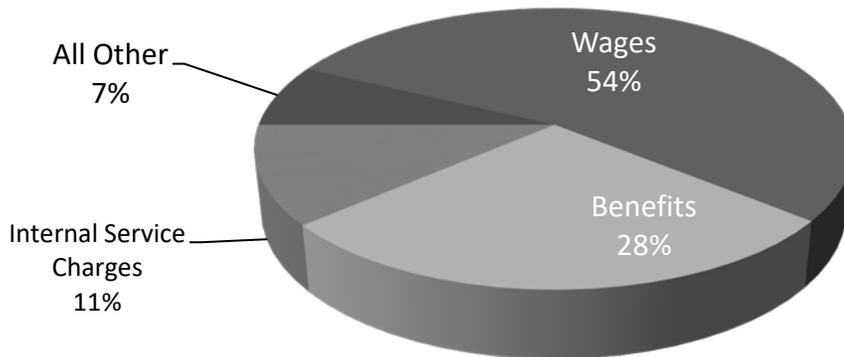
113020

Budget Highlights:

- Salaries include funding for a 3.25% pay increase and an allowance for performance awards. Changes to the department's personnel complement include funding for three new Fire Lieutenant positions, the reclassification of one part-time Office Coordinator to a part-time Storekeeper and the addition of ten grant funded seasonal/substitute Disaster Assistance Specialist I positions. The three Lieutenant positions will be used for the Training Academy and the cost to add the positions was offset with a reduction in overtime.
- Funding in the amount of \$100,000 is included for the completion of a feasibility study for improving the effectiveness and efficiency of E-911 dispatch operations.
- An additional \$25,000 is included to obtain an updated operational medical director contract.
- Funding in the amount of \$54,000 is included for the purchase of new cardiac monitors and \$30,000 is included for cardiac supplies.
- Non-departmental items such as Fire hydrant rentals (\$1.2 million), line of duty payments (\$313,100) and HRPDC (\$48,500) were moved to the Fire Department from the Non-Departmental section of the budget document.
- A small cargo van was approved for the department's Information Technology Team to allow for travel between facilities. Funding for the van is included in Central Fleet's operating budget.

Operating Expenditures	FY 17-18 Actual	FY 18-19 Budget	FY 19-20 Budget	Change from prior Year
1510 Salaries and wages	\$ 27,202,551	\$ 28,183,756	\$ 28,807,426	2.2%
1520 Employee benefits	11,045,895	13,342,278	14,920,977	11.8%
1730 Purchased services	118,253	122,926	247,926	101.7%
1640 Internal service charges	4,965,220	5,716,377	6,105,375	6.8%
1650 Electricity and heating	346,338	440,851	497,136	12.8%
1750 Fire hydrant maintenance	-	-	1,201,000	-
1752 Communications	180,157	187,963	217,013	15.5%
1760 Materials	961,136	966,574	1,049,474	8.6%
1880 Capital outlay	211,497	58,000	58,000	0.0%
Other expenditures	593,454	547,453	605,208	10.5%
Total Expenditures	\$ 45,624,502	\$ 49,566,178	\$ 53,709,535	8.4%

FY 19-20 Budget by Expense Category



Operating Revenues		FY 17-18	FY 18-19	FY 19-20	Change from
Fund	Resource	Actual	Budget	Budget	prior Year
100	<u>General Fund</u>				
14160	Service Charges	\$ 6,164,657	\$ 6,436,784	\$ 6,452,600	0.2%
14190	Recovered Costs and Rebates	7,214	-	-	0.0%
	Total Revenues	\$ 6,171,871	\$ 6,436,784	\$ 6,452,600	0.2%
	General Fund Support	39,107,493	42,669,347	46,840,959	9.78%
	General Fund Expenditures	\$ 45,279,364	\$ 49,106,131	\$ 53,293,559	8.53%

204		2018	2019	2020	
<u>Fee Supported Activities</u>					
14130	Permit Fees	226,330	212,000	215,000	1.4%
14150	Use of Money and Property	13,330	-	-	0.0%
14160	Service Charges	224,300	200,000	200,000	0.0%
14190	Recovered Costs and Rebates	4,226	5,000	5,000	0.0%
	Total Revenues	\$ 468,185	\$ 417,000	\$ 420,000	0.7%
	Transfers to Capital Projects	(50,000)	-	-	0.0%
	Use of (contribution to) Fund Balance	(73,047)	43,047	(4,024)	-109.3%
	Fee Supported Expenditures	\$ 345,138	\$ 460,047	\$ 415,976	-9.58%

Budget by Fund:		FY 17-18	FY 18-19	FY 19-20	Change from
		Actual	Budget	Budget	prior Year
100	General Fund	45,279,364	49,106,131	53,293,559	8.5%
204	Fee Supported	345,138	460,047	415,976	-9.6%
	Total by Fund	\$ 45,624,502	\$ 49,566,178	\$ 53,709,535	8.4%

Fire

113020

DEPARTMENT COMPLEMENT					
Grade	Positions	FY 17-18 Budget	FY 18-19 Budget	FY 19-20 Budget	Change from prior Year
Sworn Positions:					
142	Fire Chief	1.00	1.00	1.00	0.00
PS2-PS5	Firefighter	234.00	234.00	252.00	18.00
PS1-PS3	ALS Technician FF I/Trainee	34.00	34.00	15.00	(19.00)
PS4	Firefighter/Paramedic	46.00	46.00	46.00	0.00
PS4-PS5	MS/Deputy Fire Marshal	9.00	9.00	9.00	0.00
PS6	Fire/EMS Lieutenant	54.00	54.00	58.00	4.00
PS7	Emerg Medical Svc Officer	1.00	1.00	1.00	0.00
PS8	Fire/EMS Captain	20.00	20.00	20.00	0.00
PS10	Fire/EMS Battalion Chief	10.00	10.00	10.00	0.00
PS12	Fire/EMS Division Chief	3.00	3.00	3.00	0.00
PS12	Fire Marshal	1.00	1.00	1.00	0.00
PS14	Deputy Fire/EMS Chief	1.00	1.00	1.00	0.00
Total Sworn Positions		414.00	414.00	417.00	3.00
Civilian Positions:					
S115-122	SUB EMT	8.42	8.42	8.42	0.00
PS3	Fire Inspector	5.12	5.12	5.12	0.00
105	Office Assistant I	0.63	0.63	0.63	0.00
107	Storekeeper I	0.00	0.00	0.63	0.63
109	Office Specialist I	2.00	2.00	2.00	0.00
111	Storekeeper II	1.26	1.26	1.26	0.00
113	Office Specialist II	2.75	3.00	3.00	0.00
114	Account Technician II	2.00	1.63	1.63	0.00
115	Office Coordinator	1.25	1.25	1.00	(0.25)
115	Payroll/HR Tech I	1.00	0.00	0.00	0.00
117	Account Supervisor	1.00	1.00	1.00	0.00
117	Payroll/HR Technician II	1.00	2.00	2.00	0.00
119	Administrative Assistant I	1.00	1.00	1.00	0.00
120	Fire and Life Safety Educator	0.00	0.00	1.00	1.00
123	Plans Examiner	0.63	0.63	0.63	0.00
126	Planner II/GIS	1.00	1.00	1.00	0.00
126	Planner II	1.00	1.00	1.00	0.00
126	EMS Education Coordinator	1.00	1.00	1.00	0.00
129	Emerg Medical Svc Officer	1.00	1.00	0.00	(1.00)
130	Fiscal Administrator	1.00	1.00	1.00	0.00

Fire

113020

DEPARTMENT COMPLEMENT

Grade	Positions	FY 17-18 Budget	FY 18-19 Budget	FY 19-20 Budget	Change from prior Year
132	Systems Analyst II	1.00	1.00	1.00	0.00
132	Deputy Coord Emerg Svcs	1.00	1.00	1.00	0.00
Total Civilian Positions		35.06	34.94	35.32	0.38

Grant Funded:

123	Incident Mgmt. Program Coord	0.75	0.63	0.63	0.00
TBD	Disaster Asst Specialist 1	0.00	0.00	1.00	1.00
Total Grant Funded Positions		0.75	0.63	1.63	1.00

Total Department Personnel		449.81	449.57	453.95	4.38
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DEPARTMENT SERVICE INFORMATION

5010 Office of Emergency Management

- Coordinates the City's emergency preparedness, mitigation, response and recovery efforts for a natural or man-made disaster.
- Provides WebEOC crisis management software development & administration, grant management and State/Federal coordination and communication.
- Oversees National Incident Management System (NIMS) Compliance for all City departments, Local Emergency Planning Committee/Citizen Corps Council (LEPC/CCC) initiatives, Citizen Corp [Community Emergency Response Team (CERT), Medical Reserve Corp (MRC), Fire Corp, Community Animal Response Team (CART), Volunteers in Police Service (VIPS), Neighborhood Watch, Community Outreach and Public Education Programs (Disaster Preparedness, Evacuation Plans, Tier II Chemical Hazard/Inventory Tracking, Community Involvement, Pandemic Flu, WMD Antidote Kits).

Goals:

- Improve the City's capability for situational awareness and resource management by researching best practices and implementing a robust crisis management software system by July 2019.
- Recruit and train twenty-five (25) new citizen volunteers for Citizen Corps programs such as Citizen Emergency Response Team (CERT) by July 2019.
- Increase the City's Community Rating System (CRS) score by 1 class by October 2019 through reapplication and analysis of new open space provisions.
- To ensure adequate service and protection of our Functional Needs Community and compliance with ADA regulations, the OEM will update, train and exercise the City's Emergency Shelter Plan by July 2019.
- Maintain the capability to activate the City's Emergency Operations Center (EOC) 24/7 with basic level response staffing within 30 minutes of receiving first notification and with full-scale staffing within two hours of initial activation by June 2019.
- Provides WebEOC crisis management software development & administration, grant management and State/Federal coordination and communication. This includes finding a replacement for WebEOC that is similar in annual costs, more user friendly with an open API architecture and implement by April of 2019.

Fire

113020

DEPARTMENT SERVICE INFORMATION			
5010 Office of Emergency Management, continued			
	FY 17-18	FY 18-19	FY 19-20
Budget			
Direct Service Budget	\$ 350,693	\$ 498,784	\$ 647,856
Allocated Administrative/Support Costs	-	23,708	22,403
Total Budget	\$ 350,693	\$ 522,492	\$ 670,259
Staffing (FTE)		4.75	4.63
Operating and Performance Measures			
Work Load Measures			
Review open space provisions and CRS application before September 30, 2019 *Note: Federal Reviewing agent, ISO, was short-staffed and asked for no new activities in our program this year. We were just asked to simply renew the program as is. They have now hired several people and this year we will be asking for a review of our open space credits in the program.	Undetermined per notes	Progressing	Progressing
New citizen volunteers trained	39	25	25
Efficiency Measures			
Staff work to complete the annual CRS application (hours)	100	100	100
Cost to train and equip 1 class of 25 volunteers	\$ 4,017	\$ 4,017	\$ 4,017
Performance Measures			
Improve the City's Community Rating System (CRS) score by 1 class (This is contingent upon the first Work Load Measure as it is currently delayed because of federal staffing shortages).	8	9	9
Citizen volunteers per 1000 citizens	1.75	5.00	7.00

Fire

113020

DEPARTMENT SERVICE INFORMATION

5020 Emergency Medical Services

- Provides medical assistance to those in acute and non-acute levels of distress and provides the means (transport or referral) to access and enter the larger health care delivery system in a timely and efficient manner.
- Responsible for citizen awareness and education for a variety of identified medical needs through partnership with other City, public and private partnerships to increase the overall health of the City. Examples include the Public Access Defibrillation Program, Citizen and Employee CPR training, health and wellness education programs.
- EMS Training and Certification - Conducts initial certification and recertification training for both Basic and Advanced Life Support providers to ensure compliance with Virginia EMS regulations and national core competencies.

Goals:

- Implement a Pre-Hospital Ultrasound Program for the detection of false PEA (Pulseless Electrical Activity) and the evaluation of pneumothorax and hemothorax conditions in post traumatic events.
- Implement a Pre-Hospital Thoracotomy program to do field emergent thoracotomies for massive hemothorax events in traumatic cardiac arrest.
- Launch a Mobile Integrated Healthcare Practice program through partnerships with Human Services, Health Department, Chesapeake Regional Medical Center, Chesapeake Behavioral Integrated Health, Tidewater EMS Council, Inc., secondary and tertiary care facilities and other stakeholders.
- Implement the Advance Practice Paramedic Program to facilitate the Mobile Integrated Healthcare Program, provide another level of clinical oversight and capability to field operations and support alternative service delivery models.

	FY 17-18	FY 18-19	FY 19-20
Budget			
Direct Service Budget	N/A	\$ 33,600,921	\$ 35,514,234
Allocated Administrative/Support Costs	-	1,531,869	1,739,365
Total Budget	N/A	\$ 35,132,790	\$ 37,253,599
Staffing (FTE)		306.92	307.17

Fire

113020

DEPARTMENT SERVICE INFORMATION

5020 Emergency Medical Services, continued

Operating and Performance Measures			
Work Load Measures			
EMS Continuing Education Hours Delivered (hours)	New Measure	4,800	6,000
Community EMS Education Delivered (hours)	120	140	160
# of EMS calls	22,998	23,688	24,398
Efficiency Measures			
ST (ST measures the degree of severity of the abnormality) Elevation Myocardial Infarction (STEMI) Patient On-Scene Time less than 15 minutes (%)	68%	70%	75%
Defibrillation in less than three minutes of first medical contact (FMC) for applicable cardiac arrest patients. (%)	46%	75%	80%
Stroke Alert to a Stroke Receiving Facility	88%	90%	92%
Trauma Alert to an appropriate Trauma Receiving Facility	New Measure	75%	80%
Performance Measures			
Utstein Bystander Cardiac Arrest Survival Rate	32%	38%	40%
12 LEAD ECG Obtained and Transmitted within 10 minutes of first medical contact	89%	90%	90%
Stroke Patient with a Documented Blood Glucose Level	96%	98%	98%

Fire

113020

DEPARTMENT SERVICE INFORMATION

5030 Fire & Arson Investigation

- Thoroughly investigate to determine the origin and cause of every fire, including those that are illegal, accidental and intentionally set.
- Investigate and prosecute bomb threats, threats to burn, terrorist threats, deaths involving fires and hazardous materials chemical spills.
- When a criminal element is present in an incident, the Deputy Fire Marshals, which are also sworn law enforcement officers, will ensure that the case is prosecuted and that justice is served.

Goals:

- Maintain property loss at percentage no higher 30%.
- Improve the City’s Insurance Services Office (ISO) rating from 3/3X to 2/2x.

	FY 17-18	FY 18-19	FY 19-20
Budget			
Direct Service Budget	N/A	\$ 390,376	\$ 543,002
Allocated Administrative/Support Costs	-	14,474	27,915
Total Budget	N/A	\$ 404,850	\$ 570,917
Staffing (FTE)		2.90	4.99
Operating and Performance Measures			
Work Load Measures			
# of fires	533	540	540
Efficiency Measures			
% of fires where origin and cause is identified	78%	80%	80%
Performance Measures			
Maintain or improve current property value to property loss ratio due to fire	39%	30%	30%
Improve the City’s Insurance Services Office (ISO) rating	3/3X	3/3X	3/3X

Fire

113020

DEPARTMENT SERVICE INFORMATION

5060 Fire Safety Inspections/Code Enforcement

- Provides fire safety inspections, code education, preconstruction plan review, and investigative services to reduce the probability, frequency, and severity of fires and hazardous incidents and corresponding deaths, injuries and loss of property.
- The Fire and Life Safety Business Inspection Program ensures safety of the business community and compliance with the Statewide Fire Prevention Code.
- The inspectors ensure proper fire extinguishing equipment is installed and operational, proper exits are open and accessible, businesses have the proper access (including Knox box) and any required permits/emergency plans are created and/or posted or on file.
- Identifies and eliminates dangerous hazards to humans, wildlife and the environment associated with various handling, use, illegal storage, and disposal of hazardous materials and other environmental contaminants.
- The staff educates citizens and businesses on fire safety codes.

Goals:

- Complete 60 inspections per Fire Inspector/per month.
- Correct 95% of violations within 90 days.
- Maintain property loss at percentage no higher 30%.
- Improve the City's Insurance Services Office (ISO) rating from 3/3X to 2/2x.

	FY 17-18	FY 18-19	FY 19-20
Budget			
Direct Service Budget	N/A	\$ 1,518,438	\$ 1,492,794
Allocated Administrative/Support Costs	-	66,632	72,218
Total Budget	N/A	\$ 1,585,070	\$ 1,565,012
Staffing (FTE)		13.36	12.90
Operating and Performance Measures			
Work Load Measures			
Fire and Life Safety inspections conducted	5,927	5,000	5,000
Plans reviewed	511	522	538
Efficiency Measures			
Inspections conducted per Fire Inspectors/per month	61	60	60
Plans reviewed within established time frames	100%	100%	100%
Performance Measures			
Violations corrected within 90 days	95%	95%	95%
Maintain or improve property value to property loss ratio due to fire	39%	39%	39%
Improve the City's Insurance Services Office (ISO) rating	3/3X	3/3X	3/3X

Fire

113020

DEPARTMENT SERVICE INFORMATION

5040 Respond to Emergency Calls (Fire/Rescue)

- Provides emergency response to fire and medical calls including fire suppression, emergency medical care, hazardous material mitigation, natural disasters, technical rescues, terrorism responses, vehicle rescues and water rescues and active threat situations.
- Responsible for all personnel training and certification programs beginning with Recruit Fire Academy, which includes live fire training, hazardous material awareness and basic emergency medical care.
- Continuous training for advanced and basic emergency medical care, foam firefighting, hazardous material handling, incident command and control; technical rescues, terrorism responses, vehicle rescues and water rescues.
- FEMA National Incident Management System (NIMS) Reporting Certification, and local and regional national disaster emergency response live exercises/drills.

Goals:

- Respond to emergency calls within 7.5 minutes (Urban) and 9.5 minutes (Rural) 90% of the time.
- Maintain a turn-out time (time of dispatch until apparatus leaves the bay) of 1.5 minutes 90% of the time.

	FY 17-18	FY 18-19	FY 19-20
Budget			
Direct Service Budget	N/A	\$ 6,680,076	\$ 8,218,237
Allocated Administrative/Support Costs	-	294,976	343,118
Total Budget	N/A	\$ 6,975,052	\$ 8,561,355
Staffing (FTE)		59.10	60.55
Operating and Performance Measures			
Work Load Measures			
Fires	533	549	565
Emergency incidents	29,559	30,446	31,359
Efficiency Measures			
Average # of fires per month	44	46	47
Average # of incidents per month	2,463	2,537	2,613
Performance Measures			
Respond to emergency calls within 7.5 minutes (Urban) and 9.5 minutes (Rural)	73%	80%	85%
% of time that turn out time is 1.5 minutes or less	27%	30%	33%

Fire

113020

DEPARTMENT SERVICE INFORMATION

5080 Respond to Public Assistance Calls

- Includes:
 - (1) Child safety seat inspection and installations,
 - (2) Smoke and carbon monoxide detector inspections and installations,
 - (3) Responding to person in distress, water leaks, outdoor burning complaints, elevator lock-ins, suspicious odor complaints, and residential lock-outs.

Goals:

- Respond to emergency calls within 7.5 minutes (Urban) and 9.5 minutes (Rural) 90% of the time.
- Maintain a turn-out time (time of dispatch until apparatus leaves the bay) of 1.5 minutes 90% of the time

	FY 17-18	FY 18-19	FY 19-20
Budget			
Direct Service Budget	N/A	\$ 4,289,226	\$ 4,447,405
Allocated Administrative/Support Costs	-	196,651	225,012
Total Budget	N/A	\$ 4,485,877	\$ 4,672,417
Staffing (FTE)		39.92	42.09
Operating and Performance Measures			
Work Load Measures			
Smoke and carbon monoxide detector inspections and installations	26	30	30
Responding to person in distress, water leaks, outdoor burning complaints	2,062	2,080	2,100
Efficiency Measures			
Average # of incidents per month	172	173	175
Performance Measures			
Respond to emergency calls within 7.5 minutes (Urban) and 9.5 minutes (Rural)	73%	80%	85%
% of time that turn out time is 1.5 minutes or less	27%	30%	33%

Fire

113020

DEPARTMENT SERVICE INFORMATION

5050 Hazards and Environmental Action Team (HEAT)

Involves:

- Identifies and eliminates dangerous hazards to humans, wildlife and the environment associated with various handling, use, illegal storage and disposal of hazardous materials and other environmental contaminants.

	FY 17-18	FY 18-19	FY 19-20
Budget			
Direct Service Budget	\$ 345,138	\$ 460,047	\$ 387,355
Allocated Administrative/Support Costs	-	-	28,621
Total Budget	\$ 345,138	\$ 460,047	\$ 415,976
Staffing (FTE)		5.13	5.13

5070 Support Services Division

Involves:

- Provides internal customer support to the more than 440 members of the department, including processing of payroll and benefits and managing the entrance and promotional processes.
- Works closely with Human Resources and Risk Management regarding Workers' Comp and Family Medical Leave Act related issues.
- Oversees the department's budget, cost control measures, and handles all of the department's procurement, purchasing and logistical needs.
- Processes accounts payables, manages state and federal grants and provides analytical reports as requested to the Finance and Audit teams.
- Manages the Department's computer and mobile needs, including mobile tablets, computers, phones, printers and remote devices.
- Manages the computer side of the Computer Assisted Dispatch System (CAD), including unit recommendations, response plans, response districts, fire records and the platform for Pre-Hospital Patient Care Reporting.

Goals:

- Adapt departmental accounts payable processes to work seamlessly with new PeopleSoft budget format.
- Continue to work with field staff in improving Kronos efficiency.

	FY 17-18	FY 18-19	FY 19-20
Budget			
Direct Service Budget	N/A	\$ 2,128,310	\$ 2,458,653
Allocated Administrative/Support Costs	-	(2,128,310)	(2,458,653)
Total Budget	N/A	\$ -	\$ -
Staffing (FTE)		17.50	17.51

Fire

113020

DEPARTMENT SERVICE INFORMATION			
5070 Support Services Division, continued			
Operating and Performance Measures			
Work Load Measures			
Process Payroll for all Fire Department employees	449	449	457
Process approximately 350 invoices per month	4,200	4,200	4,200
Manage 20-25 grants and specialty team deployment reimbursements annually	23	25	26
Efficiency Measures			
All payroll transactions and processed accurately within deadlines	100%	100%	100%
Invoices are processed accurately and by due date	95%	97%	100%
Grants are processed to meet audit criteria and within deadlines	100%	100%	100%
Performance Measures			
Employee HR/Payroll maintenance is processed accurately and all employees' inquiries are handled timely and accurately	95%	100%	100%
Procurement policies are followed and requisitions processed timely	100%	100%	100%
Improve and maintain Fire Department computer and communication needs	95%	100%	100%

Sheriff

210000

Description:

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

Goals:

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

Budget by Service	FY 17-18 Actual	FY 18-19 Budget	FY 19-20 Budget	Change from prior Year
5495 Administration	\$ 6,004,509			
5410 Jail Operations	27,871,194	\$ 37,866,075	\$ 38,878,380	2.7%
5430 Court Services	5,032,588	6,425,322	7,676,380	19.5%
5440 Workforce Internal Services	901,766	1,066,982	1,426,688	33.7%
5420 Regional Jail Authority	5,932,290	6,387,500	6,771,000	6.0%
5450 Weekender Program	25,000	25,000	32,957	31.8%
5460 Work Release	58,590	58,749	68,662	16.9%
Total by Service	\$ 45,825,937	\$ 51,829,628	\$ 54,854,067	5.8%

Budget Highlights:

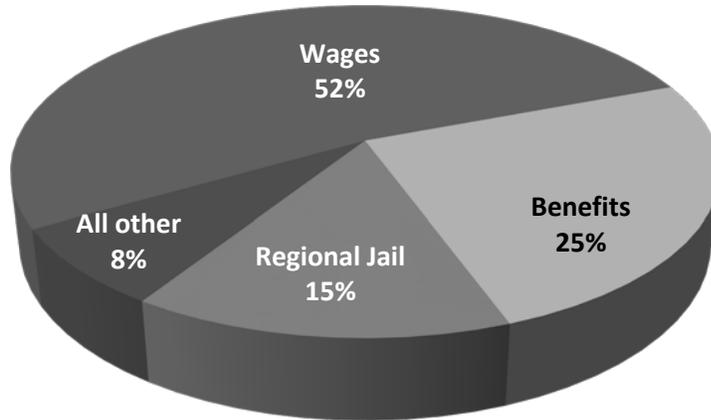
- Salaries and wages include a general wage increase of 3.25% for all employees.
- New positions include: two additional deputy positions for Public Works mowing and one for Parks mowing , one additional deputy position for security purposes at the City Garage; one Facilities Maintenance Tech II to handle the increased volume of work orders.
- Increases in employee benefits is caused by an increase in retirement, healthcare, and workers' compensation costs.
- The City is a member of the Hampton Roads Regional Jail Authority and 250 Chesapeake inmates are housed at the regional facility. The daily rate paid by the City increased by \$4 per inmate per day to \$70/day in FY 18-19. Further increases are expected over the next three years.
- Purchased services includes inflationary increases in the inmate medical contract and food service contracts based on an average of 1,050 inmates per day.

Sheriff

210000

Operating Expenditures	FY 17-18 Actual	FY 18-19 Budget	FY 19-20 Budget	Change from prior Year
Salaries and wages	\$ 21,689,466	\$ 23,169,726	\$ 24,307,128	4.9%
Employee benefits	8,919,417	10,875,257	11,666,784	7.3%
Purchased services	4,653,858	221,990	172,130	-22.5%
Medical services	-	5,371,260	6,064,750	12.9%
Food services	1,000,356	1,230,827	1,274,548	3.6%
HR Regional Jail Authority	5,932,290	6,387,500	6,771,000	6.0%
Utilities and heating	1,043,140	1,177,600	1,255,326	6.6%
Internal service charges	1,403,640	1,541,046	1,812,306	17.6%
Materials	580,651	584,625	595,633	1.9%
Capital outlay	137,620	553,500	242,250	-56.2%
Other expenditures	465,499	716,297	692,212	-3.4%
Total Expenditures	\$ 45,825,937	\$ 51,829,628	\$ 54,854,067	5.8%

FY 19-20 Budget by Expense Category



Sheriff

210000

Operating Revenues		FY 17-18	FY 18-19	FY 19-20	Change from
Fund	Resource	Actual	Budget	Budget	prior Year
100	General Fund	2018	2019	2020	
14160	Service Charges	\$ 2,031,470	\$ 2,199,437	\$ 2,034,161	-7.5%
14180	Miscellaneous	-	6,000	-	-100.0%
14190	Recovered Costs and Rebates	69,825	-	-	0.0%
14230	State Shared Cost	10,103,732	11,312,481	12,615,940	11.5%
14240	State Categorical Aid-Other	2,167,948	2,148,000	2,508,310	16.8%
14300	Federal Aid	747	11,200	-	-100.0%
Total Revenues		\$ 14,373,722	\$ 15,677,118	\$ 17,158,411	9.4%
General Fund Support		30,560,749	35,095,828	36,268,968	3.3%
Transfers to grants		(10,300)	(10,300)	-	
General Fund Expenditures		\$ 44,924,171	\$ 50,762,646	\$ 53,427,379	5.25%

601	Internal Service Fund	2018	2019	2020	
14199	Recovered Costs (Internal)	1,074,113	1,066,475	1,424,488	33.6%
Total Revenues		\$ 1,074,113	\$ 1,066,475	\$ 1,424,488	33.6%
Contribution to Fund Balance		(172,347)	507	2,200	333.9%
Internal Srv Expenditures		\$ 901,766	\$ 1,066,982	\$ 1,426,688	33.71%

Budget by Fund:		FY 17-18	FY 18-19	FY 19-20	Change from
		Actual	Budget	Budget	prior Year
100	General Fund	44,924,171	50,762,646	53,427,379	5.2%
601	Internal Service (Mowing)	901,766	1,066,982	1,426,688	33.7%
Total by Fund		\$ 45,825,937	\$ 51,829,628	\$ 54,854,067	5.8%

Sheriff

210000

DEPARTMENT COMPLEMENT					
Personnel:		FY 17-18	FY 18-19	FY 19-20	Change from
Grade	Positions	Budget	Budget	Budget	prior Year
Sworn Positions:					
142	Sheriff	1.00	1.00	1.00	0.00
PS 1A -- Deputy Sheriff through Master					
PS5B	Deputy career progression	313.00	315.00	321.00	6.00
PS6	Deputy Sergeant	31.00	31.00	31.00	0.00
PS7	Deputy First Sergeant	4.00	4.00	4.00	0.00
PS8	Deputy Lieutenant	14.00	14.00	14.00	0.00
PS9	Deputy Captain	6.00	6.00	6.00	0.00
PS11	Deputy Major	2.00	2.00	2.00	0.00
PS12	Chief Deputy Sheriff	2.00	1.00	1.00	0.00
PS14	Undersheriff	0.00	1.00	1.00	0.00
Total Sworn Positions		373.00	375.00	381.00	6.00
Civilian Positions:					
108	Security Officer I	6.88	6.88	6.88	0.00
108	Van Driver	1.00	1.63	1.63	0.00
109	Sheriff's Clerk I	6.00	6.00	6.00	0.00
110	Sheriff Cadet	8.75	8.75	8.75	0.00
111	Sheriff's Clerk II	8.00	8.00	8.00	0.00
112	Security Officer II	2.00	4.00	4.00	0.00
113	Account Technician I	2.00	2.00	1.00	(1.00)
113	Office Specialist II	2.00	2.00	2.00	0.00
114	Library Information Specialist	1.00	1.00	1.00	0.00
114	Sheriff's Clerk Supervisor	2.00	2.00	2.00	0.00
115	Payroll/HR Technician I	0.63	0.63	0.63	0.00
115	Office Coordinator	1.00	1.00	1.00	0.00
115	Facility Maint. Tech. II	3.00	3.00	2.00	(1.00)
116	Account Technician III	0.00	0.00	1.00	1.00
117	Payroll/HR Technician II	1.00	1.00	1.00	0.00
117	Storekeeper Supervisor	1.00	1.00	1.00	0.00
117	Facility Maint. Tech. III	0.00	0.00	2.00	2.00
118	Office Manager	1.00	1.00	1.00	0.00
120	Administrative Assistant II	0.00	0.00	0.00	0.00
120	Public Communications Specialist	1.00	1.00	1.00	0.00
121	General Supervisor	1.00	1.00	1.00	0.00

Sheriff

210000

DEPARTMENT COMPLEMENT (Continued)					
Personnel:		FY 17-18	FY 18-19	FY 19-20	Change from
Grade	Positions	Budget	Budget	Budget	prior Year
124	Facilities Maint. Coord.	1.00	1.00	1.00	0.00
126	Client Tech. Analyst II	1.00	1.00	1.00	0.00
127	Administrative Assistant III	1.00	1.00	1.00	0.00
129	Systems Analyst I	1.00	1.00	1.00	0.00
130	Fiscal Administrator	1.00	1.00	1.00	0.00
132	Systems Analyst II	1.00	1.00	0.00	(1.00)
134	Systems Analyst III	0.00	0.00	1.00	1.00
Total Civilian Positions		55.25	57.88	58.88	1.00
Grant Funded Civilian Positions:					
114	Victim Witness Assistant	1.63	1.63	1.63	0.00
120	Victim Witness Specialist	7.00	7.00	7.00	0.00
125	Victim Witness Asst Supvr	1.00	1.00	1.00	0.00
128	Victim Witness Supervisor	1.00	1.00	1.00	0.00
Total Grant Positions		10.63	10.63	10.63	0.00
Total Department Personnel		438.88	443.51	450.51	7.00

Sheriff

210000

DEPARTMENT SERVICES and PERFORMANCE

5495 Administration and Training

To provide policy direction and leadership, accounts payable, payroll, purchasing, and internal affairs investigations. Ensure all Deputies are trained and qualified for all aspects of the job including running the Training Academy for new recruits.

	FY 17-18	FY 18-19	FY 19-20
Budget	\$ 6,004,509	\$ -	\$ -

Note: Starting with FY18-19, the department's administrative costs are allocated to the other service areas based on each service's % of full-time equivalents (FTE).

Admin Costs Allocated by Program

Sheriff Jail Operations 33104		\$ 4,588,458	\$ 4,653,837
Sheriff Court Services 33105		1,058,886	1,073,973
Sheriff Work Release 33127		21,107	21,408
Total Allocated Costs		\$ 5,668,451	\$ 5,749,219

Staffing (FTE)

Sworn Positions	16.49	13.63	18.13
Civilian Positions	33.25	33.25	24.26
Total Positions (FTE)	49.74	46.88	42.38

5410 Jail Operations

The Sheriff is responsible for the safe and secure operation of the Chesapeake Correctional Center. The jail operations budget includes all costs of providing safe, secure, and clean housing for persons awaiting trial or serving sentences in the center.

	FY 17-18	FY 18-19	FY 19-20
Budget	\$ 27,871,194	\$ 37,866,075	\$ 38,878,380

Staffing (FTE)

Sworn Positions	286.63	287.49	281.00
Civilian Positions	18.63	21.63	30.38
Total Positions (FTE)	305.26	309.12	311.38

Operating and Performance Measures

Work Load Measures

Average Daily Population	1032	1036	1040
Inmates serving weekend sentences	677	700	720

Efficiency Measures

Cost per inmate per day	\$74	\$88	\$91
Average length of stay (in days)	30.0	26.5	30.0

Performance Measures

Safety of inmates: serious injuries or death	3	1	1
Hospital transports for inmates	102	100	100

Sheriff

210000

DEPARTMENT SERVICES and PERFORMANCE

5430 Court Services

Maintain a safe, secure environment in all Chesapeake Court Buildings, as well as executing criminal warrants, levies, evictions, and other civil processes.

	FY 17-18	FY 18-19	FY 19-20
Budget	\$ 5,032,588	\$ 6,425,322	\$ 7,676,380
Staffing (FTE)			
Sworn Positions	55.00	59.00	64.00
Civilian Positions	12.50	12.00	13.25
Total Positions (FTE)	67.50	71.00	77.25
Operating and Performance Measures			
Work Load Measures			
Open court room days	2,956	3,000	3,000
Legal notices, subpoenas, and warrants server trips	113,722	122,000	122,000
Civil papers served	108,314	110,000	110,000
Criminal warrants served	6,536	6,500	6,500
Extraditions completed	69	72	70
Outstanding warrants (end of year)	2,579	2,500	2,500
Performance Measures			
Legal notices, warrants, etc. served per full-time	1,511	1,533	1,456

5440 Internal Services (Inmate Workforce)

Provide mowing, vehicle washing, trash pickup, landscape maintenance, and demolition support for several departments at City job sites in the Community. An Internal Service Fund is used to collect charges from City departments. Receipts are used for inmate supervision, equipment, and materials.

	FY 17-18	FY 18-19	FY 19-20
Budget	\$ 901,766	\$ 1,066,982	\$ 1,426,688
Staffing (FTE)			
Sworn Positions	14.83	14.83	19.83
Civilian Positions	-	-	-
Total Positions (FTE)	14.83	14.83	19.83
Operating and Performance Measures			
Work Load Measures			
Labor hours provided by Sheriff's inmate workforce	119,637	119,637	143,637
Value of inmate labor	\$ 957,096	\$ 957,096	\$ 1,149,096

Sheriff

210000

DEPARTMENT SERVICES and PERFORMANCE

5420 Regional Jail

The Sheriff utilizes the Hampton Roads Regional Jail facility to house 250 inmates with special health or behavioral needs. The regional facility also accepts Chesapeake inmates in order to avoid excessive crowding in the City jail.

	FY 17-18	FY 18-19	FY 19-20
Budget	\$ 5,932,290	\$ 6,387,500	\$ 6,771,000
Operating and Performance Measures			
Work Load Measures			
Average daily population (inmates housed)	250	250	250
Efficiency Measures			
Cost per inmate per day	\$ 65.01	\$ 70.00	\$ 74.20

5450 Weekender Program

Funded through a fee paid by inmates to satisfy their court appointed sentence by being incarcerated on an established schedule. The expense budget consists mainly of overtime for Deputies who monitor the additional inmates on Saturday and Sunday.

	FY 17-18	FY 18-19	FY 19-20
Budget	\$ 25,000	\$ 25,000	\$ 32,957
Operating and Performance Measures			
Work Load Measures			
Average daily population of weekend servers	51	55	65

5460 Work Release

Funded through a fee paid by inmates to satisfy their court appointed sentence by being incarcerated yet still allowed out of the facility to maintain current employment. The Correctional Center transports the inmate to his/her place of employment. This allows the inmate the chance to keep their current job and earn money to pay fees and fines imposed. The expense budget consists mainly of overtime for Deputies and for part-time Van Drivers.

	FY 17-18	FY 18-19	FY 19-20
Budget	\$ 58,590	\$ 58,749	\$ 68,662
Staffing (FTE)			
Sworn Positions	-	-	-
Civilian Positions	1.50	1.63	1.63
Total Positions (FTE)	1.50	1.63	1.63

Circuit Court

231000

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

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

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

Goals:

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

		FY 17-18	FY 18-19	FY 19-20	Change from
Operating Expenditures:		Actual	Budget	Budget	prior Year
1510	Salaries and wages	\$ 358,343	\$ 368,052	\$ 383,059	4.1%
1520	Employee benefits	143,438	161,986	148,007	-8.6%
1730	Purchased services	27,014	52,560	71,520	36.1%
1650	Utilities and heating	68,669	71,050	71,050	0.0%
1640	Internal service charges	21,306	26,161	21,209	-18.9%
1760	Materials	26,845	18,375	21,150	15.1%
	Other expenditures	34,977	23,250	23,250	0.0%
Total Expenditures		\$ 680,592	\$ 721,434	\$ 739,245	2.5%

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

Circuit Court

231000

Budget Highlights:

- Salaries and wages includes a 3.25% pay increase for all employees.
- The General Assembly has not filled a judicial vacancy and it is not expected to do so because of budget constraints. While we are able to utilize retired judges, their use is subject to their availability. This impacts the Court’s ability to process cases in a timely manner. As the City's population grows, the caseload of filings also grows and the clearance rates are decreased. Jury trial requests increased by 42% in FY17 resulting to increases in payments to jurors. Since all parties are entitled to a jury trial, it is difficult for the Court to control these costs. Localities must pay juror costs for civil cases (Virginia Codes §17.1-619 and §19.2-205). The Chesapeake Court uses the Supreme Court’s Judicial Settlement Conference Program which resulted in the settlement of approximately 70% of cases referred (most of which are divorce cases). The recent implementation of electronic filing has increased the number of divorce filings.

Budget by Fund:		Actual	Budget	Budget	prior Year
100	General Fund	\$ 680,592	\$ 721,434	\$ 739,245	2.5%

Notes:

- The budget presented here includes only City funding. The Judges' salaries and other court costs are paid directly by the Commonwealth of Virginia and are not included in this document.
- The City also collects Circuit Court fines and forfeitures that are not credited to the Circuit Court. Such fines and forfeitures are part of the City's General Fund revenues that support the Circuit Court.
- While substantially all of the budget is funded from general tax sources, the Circuit Court recovers a small amount from other sources (\$627 in FY 2018).

Circuit Court

231000

DEPARTMENT COMPLEMENT					
Personnel: (City funded)		FY 17-18	FY 18-19	FY 19-20	Change from
Grade	Positions	Budget	Budget	Budget	prior Year
115	Office Coordinator	1.00	1.00	1.00	0.00
118	Docket Administrator	1.00	1.00	1.00	0.00
129	Court Administrator	1.00	1.00	1.00	0.00
130	Staff Attorney I	2.00	2.00	2.00	0.00
132	Staff Attorney II	1.00	1.00	1.00	0.00
Total Department Personnel		6.00	6.00	6.00	0.00

DEPARTMENT SERVICE INFORMATION				
5500 Circuit Court (21100)				
	FY 17-18	FY 18-19	FY 19-20	
Budget	\$ 680,592	\$ 721,434	\$ 739,245	
Staffing (FTE)	6.00	6.00	6.00	
<u>Operating and Performance Measures</u>				
Work Load Measures				
# of cases filed	10,429	11,159	11,940	
Efficiency Measures				
Felony cases-% concluded within 120 days of arrest	31%	35%	40%	
Misdemeanor cases concluded within 60 days	30%	35%	40%	
Performance Measures				
Caseload Clearance rate	97%	95%	95%	

Circuit Court Clerk

235000

Description:

The Clerk of Court is locally elected and serves as the chief administrative officer and is the Court of record. The Clerk must be in compliance with the law, which is responsible and charged with custody, safekeeping, and proper indexing of legal and quasi legal papers deposited in the court's official records. The Clerk of Circuit Court provides technical support and backing to our Circuit Court Judges, Juvenile and Domestic Relations, and General District Courts, Commonwealth's Attorney, State Probation and Parole Office, Commissioner of the Revenue, Sheriff, state and local police, magistrate Department of Corrections, Department of Behavioral Health, and attorneys. Additional Clerk of Circuit Court's office has 800 responsibilities, and obligations, but are not limited to the following:

- Develop, implement, and administer by overseeing procedures and matters involving criminal court management and civil litigation management.
- Administer probate and estate matters; accounting from the Commissioners of Accounts, recording foreclosures, and Guardian/Conservator for incapacitated adults.
- Retain and issue marriage licenses; and business trade names for setting up businesses.
- Plan for collection of fines, costs, and restitution. Forward juvenile and adult criminal history (CCRE) to the state police.
- Preserve and promote conservation of historic records.
- As the Court of Record; prepare court orders, capias for violations (arrest orders), show cause and search warrants. Transfer cases from other jurisdictions.
- Record liens, judgments, and military discharge papers.
- Initiate the process and issue concealed handgun permits and swear in notary public commissions.
- Record and retain deeds for selling houses, plats, certificates of satisfaction for mortgages, and other land related documents.
- Receive, store, and monitor election records.
- Administer oath of office affirmations to elected officials and appointed citizens, as well as, qualify ministers to perform marriages.

Circuit Court Clerk

235000

Mission:

Provide support to the court in the administration of equal justice and accessible responsive form for the resolution of disputes in order to protect all rights and liberties guaranteed under the United States and the Virginia Constitutions, with the intention to deliver excellent quality service to the needs of our citizens.

The Clerk of Circuit Court is the Court of Record; therefore, must be in compliance with the law, which is responsible and charged with custody, safekeeping, and proper indexing of legal and quasi legal papers deposited in the court’s official records, including the preservation of court and land related records.

The Commonwealth of Virginia provides the majority of funding for personnel salary and two-thirds (2/3) of the allowable fringe benefit costs. The City provides funding for the remaining portions of the fringe benefit costs and salary. The General Assembly legislated funding for technology initiatives through the establishment of a Technology Trust Fund. The fund is appropriated as it becomes available. Clearly technology can improve justice system and court performance through instant, integrated, and linked information. Our clerk’s office must safeguard technology by serving the courts purposes and it is also managed effectively.

Budget by Service	FY 17-18 Actual	FY 18-19 Budget	FY 19-20 Budget	Change from prior Year
21600 Circuit Court Clerk	\$ 2,115,082			
5550 Civil Court Records Mgmt	-	\$ 434,857	\$ 572,047	31.5%
5570 Criminal Court Records Mgmt	-	950,654	1,049,547	10.4%
5580 Land Records Management	-	889,074	871,647	-2.0%
5590 Probates, Estates, and Wills Administration	-	234,032	247,660	5.8%
Total by Service	\$ 2,115,082	\$ 2,508,617	\$ 2,740,901	9.3%

Budget Highlights:

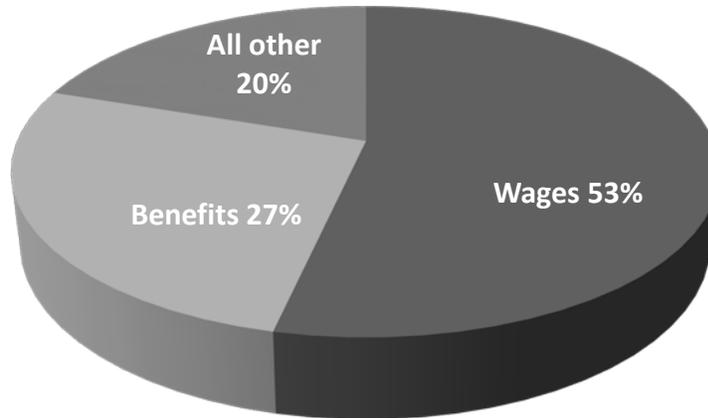
- Salaries reflect a 3.25% pay increase effective July 2019, along with a performance pay wage increase and a 2% increase in the base pay scale affecting vacant positions.
- Additional funding provided for Master Deputy Circuit Court Clerk classes.

Circuit Court Clerk

235000

Operating Expenditures		FY 17-18 Actual	FY 18-19 Budget	FY 19-20 Budget	Change from prior Year
1510	Salaries and wages	\$ 1,111,732	\$ 1,344,613	\$ 1,466,405	9.1%
1520	Employee benefits	516,089	638,968	731,115	14.4%
1730	Purchased services	369,272	346,560	348,990	0.7%
1640	Internal service charges	30,409	35,518	49,914	40.5%
1760	Materials	21,879	29,700	38,750	30.5%
	Other expenditures	65,701	113,258	105,727	-6.6%
Total Expenditures		\$ 2,115,082	\$ 2,508,617	\$ 2,740,901	9.3%

FY 19-20 Budget by Expense Category



Operating Revenues		FY 17-18 Actual	FY 18-19 Budget	FY 19-20 Budget	Change from prior Year
Budgeted Resources:					
100	General Fund	2018	2019	2020	
14130	Permit Fees	7,387	7,000	7,800	11.4%
14160	Service Charges	269,070	196,800	280,300	42.4%
14230	State Shared Cost	1,115,412	1,173,000	1,271,580	8.4%
Total Revenues		\$ 1,391,869	\$ 1,376,800	\$ 1,559,680	13.3%
	General Fund Support	723,213	1,131,817	1,181,221	4.4%
100	Other Resources	-	-	-	0.0%
Total Resources		\$ 2,115,082	\$ 2,508,617	\$ 2,740,901	9.3%

Budget by Fund:

100	General Fund	\$ 2,115,082	\$ 2,508,617	\$ 2,740,901	9.3%
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Circuit Court Clerk

235000

DEPARTMENT COMPLEMENT					
Personnel:		FY 17-18	FY 18-19	FY 19-20	Change from
Grade	Positions	Budget	Budget	Budget	prior Year
110	Deputy Clerk I	12.50	12.50	12.00	(0.50)
113	Deputy Clerk II	4.50	4.50	4.50	0.00
116	Deputy Clerk III	5.00	5.00	5.00	0.00
120	Deputy Clerk IV	3.00	3.00	3.50	0.50
119	Administrative Assistant I	1.00	1.00	1.00	0.00
124	Chief Deputy Clerk I	4.00	4.00	4.00	0.00
132	Chief Deputy Clerk II	1.00	1.00	1.00	0.00
142	Clerk of Court	1.00	1.00	1.00	0.00
Total Department Personnel		32.00	32.00	32.00	0.00

DEPARTMENT SERVICE INFORMATION	
5550 Civil Court Records Management	

Goal: Civil Court administrative and financial official record keeping.

Objective: This service area provides effective and efficient court-related records management, docket management and financial services with regard to the civil cases and related matters brought before the Circuit Court. This safeguards fair and appropriate timely access to accurate court records, court services, and the proper receipt of court fines and costs.

In FY 19-20, division plans to enhance this service area by cross training civil staff which will support the balance for our office to effectively and efficiently improve workload and customer service. Also we're aware and identifying the need for an upcoming office succession plan. Schedule entire civil staff meetings, help to improve morale, and harmonious relationships, and team concept of working and contributing together for continued customer service excellence and reviewing general assembly, and supreme court updates. Also to encourage career development courses, refresher opportunities webinars, OES classes, and FAS classes. We'll be exploring further opportunities and continue implementing technology; i.e. Circuit Imaging System (CIS) expungements advances when available for easier access for our customers.

	FY 17-18	FY 18-19	FY 19-20
Budget		\$ 434,857	\$ 572,047
Staffing (FTE)		6.625	9.125
Operating and Performance Measures			
Work Load Measures			
Civil cases filings (State of the Judiciary)	4,307	3,978	4,325
Marriage licenses	1,154	1,190	1,176
Notary qualified	883	950	884
Concealed hand gun permits issued	3,837	4,000	3,968

Circuit Court Clerk

235000

DEPARTMENT SERVICE INFORMATION

5570 Criminal Court Records Management

Goal: Criminal Court administrative and financial official record keeping.

Objectives: Criminal Court Records Management provides effective and efficient court-related management, docket management and financial services and retention of records vis-à-vis the criminal cases and related matters brought before the Circuit Court. This safeguards fair and appropriate timely access to accurate court records, court services, and receipt of fines and costs.

In FY 19-20 the division plans to enhance this service area by implementing team leaders for our office clerks and courtroom clerks, this teachable concept of mentoring and modeling i.e. docket, behavioral correctional program, and much more, which will support balance for our office to effectively and efficiently improve workload and customer service. We will continue to cross train the entire criminal staff, recognizing and identifying the need for an upcoming office succession plan.

Schedule entire criminal staff meetings, help to improve morale, and harmonious relationships, and team concept of working and contributing together for continued customer service excellence. Also to encourage career development courses, college on-line courses, refresher opportunities webinars, OES classes, and FAS classes. We'll be exploring further opportunities to continue implementing technology advances (i.e. Sentencing Worksheet and Interactive File Transfer (SWIFT) when available for easier access for our customers.

	FY 17-18	FY 18-19	FY 19-20
Budget		\$ 950,654	\$ 1,049,547
Staffing (FTE)		13.625	14.525
Operating and Performance Measures			
Work Load Measures			
• Criminal case filings (State of the Judiciary)	7,478	7,514	7,446
• Restitutions processed	3,527	3,831	3,618

Circuit Court Clerk

235000

DEPARTMENT SERVICE INFORMATION

5580 Land Records Management (Program 21604)

Goal: Record and maintain deeds via an indexed image retrieval automated land records management system.

Objective: Land Records Management provides effective and efficient land record management services, including recording deeds, deeds of trust leases, plats, financing statements, judgments, tax liens releases, partnerships as well as releasing deed of trusts, judgments and mechanic's liens so as to ensure fair and timely access to accurate court records and court services.

In FY 19-20 the division plans to enhance this service area by offering easier customer access for our title companies, banks, and attorneys by decreasing a bureaucratic step (eliminating the cover sheet) and continue effectively and efficiently managing and handling for example; deed of trust, subordination for foreclosures, power of attorney, certificate of satisfaction for loans (mortgages) and assignments to banks. We'll be exploring further opportunities for e-filing of land records and continue implementing technology advances when available for easier access for our customers. We will continue to cross train the entire Land Record and Deed's staff, recognizing and identifying the need for an upcoming office succession plan.

	FY 17-18	FY 18-19	FY 19-20
Budget		\$ 889,074	\$ 871,647
Staffing (FTE)		8.625	6.475
Operating and Performance Measures			
Work Load Measures			
Deeds recorded	35,881	35,162	35,936
Judgments/Liens/notices	13,951	14,412	13,751
Fictitious Name/Trade Name	1,227	1,301	1,249
Financing Statement filings - Uniform Commercial Code	382	359	390

Circuit Court Clerk

235000

DEPARTMENT SERVICE INFORMATION

5590 Probates, Estates, and Wills Administration

Goal: Receive, store, and maintain all probate documents.

Objective: Probates, Estates, and Wills Administration provides effective and efficient probate services, work with commissioner of accounts on foreclosures, inventory, and accountings, records management and financial services regarding the probates cases and related matters such as probating wills, qualifying personal representatives of estate brought before the Circuit Court so that to safeguard just and timely access to accurate court records and court services. Manage documents from social services adult care and keep records for each incapacitated adult.

Acknowledging the City’s statistical estimated increase for population growth over the next decade, the Probate, Estates and Wills Administration will need to plan now and start to create office space for our customer’s files. There is no practical way to have future office space expansion beyond its current limited structural boundaries unless consideration to demolish walls or architecturally add another office space within the current reception area, in order to add another deputy probate clerk to serve our customers. In FY 19-20 the division plans to enhance this service area by creating space in self-limiting area via moving old files and moving foreclosures records into extra storage room on the second floor of the court building.

	FY 17-18	FY 18-19	FY 19-20
Budget		\$ 234,032	\$ 247,660
Staffing (FTE)		3.125	1.875
Operating and Performance Measures			
Work Load Measures			
Wills/Estates initiated	2,965	3,056	2,865

General District Court

232000

The Chesapeake General District Court's two primary duties and responsibilities are Fiscal and Judicial.

Fiscal duties include:

- Collecting and processing court fines and costs
- Collecting restitution owed to victims
- Collecting filing fees for processing civil claims, both general and small claims
- The Chesapeake General District Court clerk's office collects an average of \$6.5M annually, of which \$2.65 million is transferred to the City of Chesapeake.

Judicial duties include:

- Trials of traffic infractions
- Trials of misdemeanor cases
- Preliminary hearings in felony matters
- Processing and issuing protective orders in matters involving threats or violence
- Hearing civil cases up to \$25,000
- Hearing small claims matters on a specialized docket
- Addressing the unique needs and issues created by defendants with serious mental health issues. Identifying them as early as possible and responding with appropriate remedies on our Behavioral Health Docket to remove them from the City Jail and minimize recidivism.
- Maintaining court records and accounts of the traffic, criminal, and civil divisions of the Court including the Court docket.
- Providing assistance to all court users, including law enforcement officers, witnesses, plaintiffs, defendants, attorneys, and members of the public. Areas of responsibility include:
 - 1) Criminal and traffic matters
 - 2) Civil matters

Except for certain large civil filers, many matters in civil division of the General District Court are filed by residents and small business owners without the assistance of an attorney. The small claims division is used exclusively by unrepresented individuals and small businesses.

Department Goals:

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

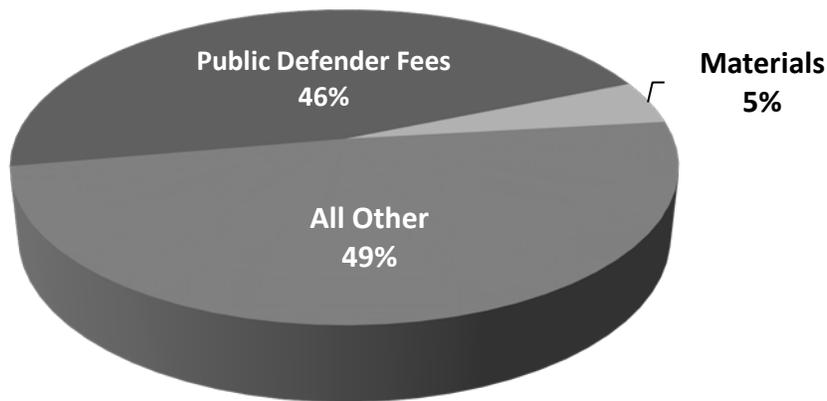
General District Court

232000

Operating Expenditures		FY 17-18 Actual	FY 18-19 Budget	FY 19-20 Budget	Change from prior Year
1730	Public Defender fees	\$ 100,269	\$ 160,875	\$ 160,875	0.0%
1650	Utilities	96,764	96,960	96,960	0.0%
1760	Materials	36,988	11,865	15,515	30.8%
	Other expenditures	62,205	65,239	72,781	11.6%
Total Expenditures		\$ 296,226	\$ 334,939	\$ 346,131	3.3%

** All General District Court staff are employees of the Commonwealth of Virginia*

FY 19-20 Budget by Expense Category



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

Budget by Fund:		FY 17-18 Actual	FY 18-19 Budget	FY 19-20 Budget	Change from prior Year
100	General Fund	\$ 296,226	\$ 334,939	\$ 346,131	3.3%

General District Court

232000

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

DEPARTMENT SERVICE INFORMATION			
5500 General District Court			
	FY 17-18	FY 18-19	FY 19-20
Budget	\$ 296,226	\$ 334,939	\$ 346,131
Staffing (FTE)*			
<i>* All General District Court staff are employees of the Commonwealth of Virginia</i>			
Operating and Performance Measures			
Work Load Measures			
# of civil cases up to \$25,000	23,538	23,641	23,717
# of traffic cases	25,738	23,343	20,632
# of criminal misdemeanor and felony cases	7,411	7,373	7,252
# of involuntary civil commitments	2,099	2,134	2,135

Magistrates' Office

236000

The Magistrates' Office is open 24 hours a day to fulfill various judicial process requests, many of which are issued after a judicial hearing. Magistrate duties include issuing criminal warrants and summonses, search warrants, emergency protective orders, subpoenas, and mental health temporary commitment orders, such as emergency custody orders and temporary detention orders. In addition, magistrates conduct bail hearings for persons under arrest, process bonds for persons admitted to bail, and commit to jail persons who are present a risk of harm or flight. Magistrates also can administer oaths, take acknowledgements, and accept prepayments for certain traffic and non-traffic offenses. In addition to fulfilling all of the roles of a magistrate, the chief magistrate administers office operations, including hiring and training new magistrates. Magistrates provide services to citizens of Chesapeake and to citizens, stakeholders, and other persons from localities throughout Virginia.

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

		FY 17-18	FY 18-19	FY 19-20	Change from
Operating Expenditures:		Actual	Budget	Budget	Prior Year
1510	Salary supplement	\$ 20,514	\$ 42,830	\$ 42,830	0.0%
1520	Employee benefits	1,569	3,277	3,277	0.0%
1730	Purchased services	5,447	5,600	5,600	0.0%
1640	Internal service charges	14,244	18,126	19,391	7.0%
1760	Materials	4,132	1,100	1,100	0.0%
	Other expenditures	2,366	6,250	6,250	0.0%
Total Expenditures		\$ 48,273	\$ 77,183	\$ 78,448	1.6%

The Magistrate staff are State employees and are paid directly by the Commonwealth. The personnel costs shown here represent supplements paid by the City to Magistrate staff. Supplements are being phased out and new hires are no longer eligible for a City supplement.

Magistrates' Office

236000

Expenditures by Fund	FY 17-18 Actual	FY 18-19 Budget	FY 19-20 Budget	Change from prior Year
City General Fund	\$ 48,273	\$ 77,183	\$ 78,448	1.6%

No direct revenues are allotted or assessed.

DEPARTMENT SERVICE INFORMATION

21300 Magistrates' Office

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

	FY 17-18	FY 18-19	FY 19-20
Budget	\$ 48,273	\$ 77,183	\$ 78,448

Staffing (FTE)*

**The Magistrate staff are State employees and are paid directly by the Commonwealth.*

Operating and Performance Measures

Work Load Measures

Criminal processes & EPOs (felony warrants, misdemeanor warrants, summonses, emergency protective orders)	9,253	9,438	9,627
Bail processes (commitments, releases, bonds)	11,548	11,779	12,014
Other processes issued (temporary detention, domestic assault and battery warrants, DUIs, emergency custody orders)	2,021	2,061	2,102

Juvenile & Domestic Relations Court

233000

Description:

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

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

Goals:

- To offer the highest degree of service possible to the community with the paramount concern being the welfare of children, families, and the safety of the community. This will be done in a professional, efficient, and effective manner utilizing technological capabilities and an efficient, trained staff.

Budget Highlights:

- A salary supplement for the Court Clerk Office employees was requested in FY 2019-20. Since the request covers areas of state responsibility, it was not included in the City's proposed budget.

	FY 17-18	FY 18-19	FY 19-20	Change from
Operating Expenditures:	Actual	Budget	Budget	prior Year
1730 Purchased services	\$ 2,799	\$ 7,227	\$ 12,227	69.2%
1640 Internal service charges	10,447	12,308	70,081	469.4%
1650 Utilities	48,924	47,650	47,650	0.0%
1760 Materials	8,600	12,924	14,521	12.4%
Other expenditures	21,718	38,123	38,584	1.2%
Total Expenditures	\$ 92,488	\$ 118,232	\$ 183,063	54.8%

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

Juvenile & Domestic Relations Court

233000

	FY 17-18 Actual	FY 18-19 Budget	FY 19-20 Budget	Change from prior Year
Operating Budget				
City General Fund Resources	92,488	118,232	183,063	54.8%

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

DEPARTMENT SERVICE INFORMATION

5500 Juvenile & Domestic Relations Court

Juvenile and Domestic Relations Court has jurisdiction over all matters of conflict between family members, or crimes committed by or against juveniles.

	FY 17-18	FY 18-19	FY 19-20
Budget	\$ 91,277	\$ 118,232	\$ 179,943

Staffing (FTE)*

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

Operating and Performance Measures

Work Load Measures

# of Filings - Adult	6,683	8,173	8,336
# of Filings - Juvenile	6,798	7,071	7,212
# of Hearings - Adult	18,008	18,764	19,552
# of Hearings - Juvenile	16,278	16,962	17,674

Commonwealth's Attorney

240000

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

- Prepares and prosecutes all felony cases in the General District Courts, Juvenile and Domestic Relations Courts, and Circuit Courts for the City
- Provides legal assistance to the Police Department, including training at the Police Academy
- Represents the Commonwealth in trials of certain civil cases such as forfeiture of money, vehicles, and other properties involved in drug sales and money laundering
- Enforces election laws, as well as, represents the Commonwealth in denial of voter registration appeals
- Reviews all concealed weapons permits
- Represents the Commonwealth in hearings involving expungements, restoration of driver's licenses, and interdictions
- Prosecutes all misdemeanor appeals, DUIs, overweight vehicle citations charged by the State Police, misdemeanor domestic violence cases, misdemeanors committed on school property, and certain other misdemeanors
- Prepares conflicts of interest opinions and provides a copy of the mandated conflicts of interests law to all City Council appointees
- Prepares briefs for the appellate courts
- Prosecutes Virginia Occupational Safety and Health violations

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

Goals:

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

Budget by Service	FY 17-18 Actual	FY 18-19 Budget	FY 19-20 Budget	Change from prior Year
22100 Commonwealth Attorney	\$ 4,586,473	4,943,913	5,213,970	5.5%

Commonwealth's Attorney

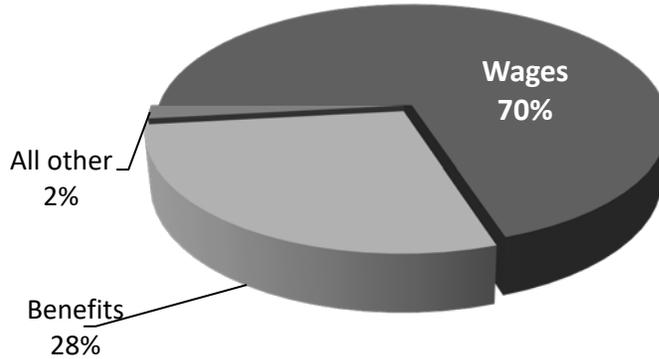
240000

Budget Highlights:

- Salaries and wages include a 3.25% general wage increase for all employees. The FY 19-20 Budget also includes the addition of one Assistant Commonwealth's Attorney and one Legal Secretary II. Employee benefits increased due to rising costs of employee healthcare, retirement, and workers' compensation.
- The Body Worn Cameras (BWCs) worn by the Chesapeake Police patrol officers have created an increase in prosecutor workload. Every video from every BWC of an officer responding to a crime could be evidence. These crimes include DUIs and domestic violence misdemeanors in addition to the felonies. For every DUI and domestic violence response there is at least one BWC and in the vast majority of these cases there will be several BWCs at the scene or involved in the investigation.
- In addition to preparing for and representing the Commonwealth in criminal trials, other processes include: requests for information or meetings with citizens, training law enforcement officers (state and local), meeting with defense attorneys, meeting with witnesses, issuing subpoenas, and receiving and processing Certificates of Analysis. All Certificates of Analysis have to be screened for filing in the appropriate court after charges are brought. In addition to Certificates filed in the felony cases, Certificates are also received and filed separately for DUI (driving under the influence) cases. DUI cases account for approximately 800 additional cases (DUI and refusal charges) prosecuted by the office each year.

		FY 17-18	FY 18-19	FY 19-20	Change from
Operating Expenditures:		Actual	Budget	Budget	prior Year
1510	Salaries and wages	\$ 3,124,400	\$ 3,256,929	\$ 3,469,326	6.5%
1520	Employee benefits	1,171,114	1,358,056	1,404,718	0.0%
1640	Internal service charges	128,844	162,377	173,584	0.0%
1760	Materials	48,234	48,090	53,180	10.6%
1767	Office /computer supplies and software	30,836	33,120	33,960	2.5%
1880	Capital Outlay	-	7,000	-	-100.0%
	Other expenditures	83,045	78,341	79,202	1.1%
Total Expenditures		\$ 4,586,473	\$ 4,943,913	\$ 5,213,970	5.5%

FY 19-20 Budget by Expense Category



	FY 17-18 Actual	FY 18-19 Budget	FY 19-20 Budget	Change from prior Year
Operating Revenues				
100 General Fund	2018	2019	2020	
14160 Service Charges	25,240	23,800	23,600	-0.8%
14230 State Shared Cost	2,000,756	1,920,300	2,064,460	7.5%
Total Revenues	\$ 2,026,031	\$ 1,944,100	\$ 2,088,060	7.4%
General Fund Support	2,560,442	2,999,813	3,125,910	4.2%
Total Resources	\$ 4,586,473	\$ 4,943,913	\$ 5,213,970	5.5%

	FY 17-18 Actual	FY 18-19 Budget	FY 19-20 Budget	Change from prior year
Budget by Fund:				
100 General Fund	\$4,586,473	\$4,943,913	\$5,213,970	5.5%

A portion of General Fund support is provided by fines and forfeitures that are collected by the City; an unspecified portion of which are intended to support prosecution costs.

Commonwealth's Attorney

240000

DEPARTMENT COMPLEMENT					
Personnel:		FY 17-18	FY 18-19	FY 19-20	Change from
Grade	Positions	Budget	Budget	Budget	prior Year
107	Office Assistant II	1.00	1.00	1.00	0.00
114	Dockets Clerk	1.00	1.00	1.00	0.00
111	Legal Secretary I	9.00	9.00	9.00	0.00
115	Legal Secretary II	3.00	3.00	4.00	1.00
117	Legal Secretary III	1.00	1.00	1.00	0.00
118	Paralegal	3.00	3.00	3.00	0.00
119	Administrative Assistant I	1.00	1.00	1.00	0.00
127	Administrative Assistant III	1.00	1.00	1.00	0.00
129	Assist. Attorney I	5.00	5.00	5.00	0.00
131	Assist. Attorney II	4.00	4.00	5.00	1.00
137	Assist. Attorney III	12.00	12.00	12.00	0.00
139	Deputy Commonwealth Atty.	3.00	3.00	3.00	0.00
140	Chief Deputy Comm. Atty.	1.00	1.00	1.00	0.00
UNC	Commonwealth Attorney	1.00	1.00	1.00	0.00
Total Department Personnel		46.00	46.00	48.00	2.00

On July 9, 2019, City Council amended the budget for the Commonwealth's Attorney to add three attorneys and one paralegal. The amendment was pursuant to legislative change by the Virginia General Assembly to ensure adequate staffing in localities in which police officers utilize body-worn cameras (BWC). Chesapeake began its BWC program in 2010. The new positions are not noted in the complement above; hiring of the new positions is planned during FY 2021 following renovations at the Public Safety Building.

DEPARTMENT SERVICES and PERFORMANCE

5710 Commonwealth's Attorney

Objective: Pursuit of justice through ethical and professional review and presentation of facts and law and the Prosecution of cases within the mandatory times established by the General Assembly and Appellate Courts

	FY 17-18	FY 18-19	FY 19-20
Budget	\$ 4,586,473	\$ 4,943,913	\$ 5,213,970

No services measures provided

Court Services Unit

234000

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

- **Juvenile intake:**

Provide twenty-four hour coverage to receive, review, and process complaints.

- **Probation:**

Most frequently used disposition for juveniles adjudicated guilty of charge(s) filed against them is probation supervision. Virginia juvenile probation focuses on the principles of community protection (public safety), accountability, and competency development.

- **Investigations & Reports:**

Court ordered investigations to describe the social adjustment of youth before the Court to provide timely, relevant, and accurate data to help the court select most appropriate disposition and provides the CSU a basis to develop appropriate services for juvenile and the family.

- **Parole:**

Upon release from DJJ or private placement, provide parole services to assist in the transition back to community. Parole officers assigned to provide case management, broker appropriate transitional services, and monitor offender's adjustment to the community. Juveniles may receive family and individual counseling, referrals to other community services, vocational services, or specialized educational services.

- **Domestic Relations:**

In addition to handling delinquency and Child in Need of Service/Supervision complaints, CSU provides intake services for domestic relations complaints. These complaints include non-support, family abuse, custody, abuse and neglect, termination of parental rights, visitation rights, paternity and emancipation.

Goals:

- Excellence in public safety by providing effective interventions that improve the lives of youth, strengthening both families and communities within the City.
- To reduce recidivism rates through enhanced and directed referrals for services and encouraging parental participation in the process.
- To divert youth from the Juvenile Justice System that can be more effectively served by other partners/services in order to prevent further penetration into the criminal justice system.
- To enhance re-entry to the community for clients returning from out of home placements through targeted service referrals, supervision, and attention to educational/employment goals.

Court Services Unit

234000

		FY 17-18	FY 18-19	FY 19-20	Change from
Operating Expenditures:		Actual	Budget	Budget	prior Year
1730	Purchased Services	\$ 187,213	\$ 236,100	\$ 228,600	-3.2%
1640	Internal Service Charges	24,281	23,204	25,392	9.4%
1650	Utilities	54,903	58,850	58,850	0.0%
	Other Expenditures	19,475	14,942	156,942	950.3%
Total Expenditures		\$ 285,872	\$ 333,096	\$ 469,784	41.0%

*All Court Services unit staff are employees of the Commonwealth of Virginia.
 All funding is provided with General Fund resources.*

DEPARTMENT SERVICE INFORMATION

	FY 17-18	FY 18-19	FY 19-20
Operating and Performance Measures			
Work Load Measures			
Complaints screened	5,207	5,311	5,417
Juvenile delinquent cases administered (annual)	1,077	1,098	1,120
Number of investigations (annual)	143	146	149
New probation cases (annual)	288	294	300
Average number of youths on probation (monthly)	106	108	110
Average number of youths on parole (monthly)	20	21	22
New cases committed to Dept of Juvenile Justice	9	10	10
Supervisory file and case plan reviews (annual)	2,801	2,857	2,914
Efficiency measures			
Youth receiving funded services	234	239	244
Average city cost per youth	\$ 658	\$ 985	\$ 924
Performance measures			
Delinquent 1st-time offenders diverted from court	30%	31%	32%
Diversion Case Contacts	1,959	1,990	2,020
Youth fully meeting the terms of probation	90%	91%	92%
Youth fully meeting terms of parole	50%	51%	52%
Other Operating and Performance Measures			
Youth on probation attending or graduating from school (including completing GED)	92%	93%	94%
Youth on parole attending or graduating from school (including completing GED)	87%	88%	89%
Youth on probation not using substances	92%	93%	94%
Youth on parole not using substances	63%	64%	65%

Public Safety & Justice

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