

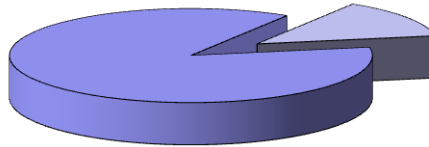
<u>DEPARTMENTS</u>	<u>FY 09-10 Amended Budget</u>	<u>FY 10-11 Budget</u>	<u>Increase/ (Decrease)</u>	<u>Percentage Change</u>
Police	43,417,468	42,863,799	(553,669)	-1.28%
Fire	38,721,532	37,997,812	(723,720)	-1.87%
HEAT	93,160	145,325	52,165	55.99%
Human Services	31,341,959	30,429,706	(912,253)	-2.91%
Community Services Board	17,767,914	17,558,162	(209,752)	-1.18%
Development and Permits	6,366,076	5,661,350	(704,726)	-11.07%
Code Compliance - Demolition	90,896	90,896	-	0.00%
Customer Contact Center	713,402	641,486	(71,916)	-10.08%
Neighborhood Coordination	233,782	223,118	(10,664)	-4.56%
Office of Youth Services	818,373	740,474	(77,899)	-9.52%
Office of Housing	226,020	181,222	(44,798)	-19.82%
Other Community Grants	835,745	1,060,568	224,823	26.90%
Health	2,963,935	2,617,947	(345,987)	-11.67%
Agriculture	410,515	375,126	(35,389)	-8.62%
Mosquito Control (excludes Capital)	5,286,602	4,773,201	(513,401)	-9.71%
Totals	149,287,379	145,360,192	(3,927,187)	-2.63%

The above chart does not highlight the reductions taken by many departments during FY 2009-10, which are embedded in the FY 09-10 Amended Budget.

The departments included in this section are those departments which deal with people, the "human infrastructure" of the City, and focus on major issues, such as health, safety, and welfare of the community. The specific departments are listed in the above table.

The following chart illustrates that the total appropriations for Community Initiative / Human Development are \$145,360,192 or 15.4% of the City's total Operating Budget of \$942,717,160 for FY 2010-11.

**Community Initiative / Human Development is
\$145,360,192 or 15.4% of Total Operating Budget**



Police

- The Police department is eliminating eleven (11) full-time and two (2) part-time positions. Four (4) civilian positions are being added and six (6) full-time positions are being reclassified to part-time. The eliminations also include equipment and supplies which will no longer be needed.

Police - E-911 Emergency Operations Center

- The E-911 is meeting its reduction through vacancy savings from turnover. The Public Safety Technology Manager (previously in I/T) has been added to this program and will be funded through E-911 Wireless Service Board funds.

Police - Red Light Photo Enforcement

- The Red Light Photo Enforcement program has been added to Fee Supported Activities. It is self funded with traffic light violations at certain designated intersections .

Fire

- The Fire Department - Operations is eliminating twelve (12) full-time uniformed fire positions, one (1) full-time civilian position and reclassifying one (1) full-time position to a lower grade. Fire Prevention is eliminating one (1) additional full-time uniformed position.

Fire - HEAT Program

- The HEAT Program converted one (1) full-time uniform position to two (2) part-time Encore positions with funding from fee collections. This should allow for increased inspections to enhance business safety.

Human Services / Social Services

- Human Services/Social Services is eliminating three (3) full-time locally funded positions and funding two (2) full-time positions via use of fund balance.

Human Services / Interagency Consortium

- The Interagency Consortium is reducing its contingency for local match of the supplemental allocation.

Human Services / Chesapeake Juvenile Services

- Chesapeake Juvenile Services is eliminating fifteen (15) full-time positions to meet the required reduction in funding.

Development & Permits

- Development & Permits is eliminating six (6) full-time positions and one (1) part-time Encore position. They are also transferring one (1) full-time position to grants funding.

Community Programs

- **Customer Contact Center** is reducing funding for additional software licenses.
- **Neighborhood Coordination** is reducing expenditures for World Changers which is used to redevelop the South Norfolk neighborhood with the intention to find other funding sources through grants.
- **Office of Youth Services** is reducing funding to the Pendleton Project by 10%.

- **Housing Office** is reducing funding for part-time salaries.

Health Department

- The Health Department will eliminate two (2) full-time positions and reduce medical supplies. One of the positions might be reinstated as either part-time or temporary depending upon State funding, which is not known at the time of the printing of this document.

Agriculture

- Agriculture is eliminating one (1) full-time position. Funding is a combination of both State and local funds and is subject to change.

DESCRIPTION

The Police Department is responsible for providing essential public safety protection and law enforcement within the 353 square miles of the City. The Department maintains social order in a fair and impartial manner within the statutory limitations of police authority and constitutional rights of all persons. Primary police services include: providing for the prevention and deterrence of crime; apprehension of offenders; recovering and returning lost and stolen property; facilitating the safe and expeditious movement of vehicular and pedestrian traffic; assisting and advising the public in routine and emergency situations; and other related tasks.

GOALS AND OBJECTIVES

Goal: To enhance public safety as an essential component of the quality of life in the City of Chesapeake

Objectives:

- Reduce incidents of crimes against persons and property.
- Enhance partnerships with the community to enforce laws and reduce criminal activity.
- Increase detection and successful prosecution of offenses and criminal violations.
- Increase utilization of crime prevention strategies, community education, and investigative strategies.

Goal: Enhance relationships with citizens, government and employees to promote increased involvement and/or promote concept of community policing.

Objectives:

- Improve communications to ensure mission/goals consistency.
- Encourage employee involvement in the community.
- Enhance public communication related to reportable incidents, scenes, etc.

Goal: Promote increased highway safety.

Objectives:

- Reduce incidents of traffic accidents and violations.
- Educate the public and courts and increase officer training.
- Increase and enhance effectiveness of Department Traffic Enforcement Operations.

Goal: Increased organizational efficiency/effectiveness.

Objectives:

- Increase the use of technology.
- Increase effectiveness of personnel management.

SERVICE LEVEL ANALYSIS

The department is eliminating eleven (11) full-time and two (2) part-time positions; however, four (4) new civilian positions are being added. Also, six (6) full-time positions are being reclassified to part-time. The eliminations also include equipment and supplies which will no longer be needed. The Fringe Benefit category includes the increase in the Virginia Retirement System rate. Internal Service charges for both Information Technology and Central Fleet have decreased. The budget for telephone expenses has been adjusted to better reflect actual expenditures.

<u>PERFORMANCE MEASUREMENTS</u>	<u>FY 08-09 Actual</u>	<u>FY 09-10 Amended</u>	<u>FY 10-11 Budget</u>
# of Part I crimes assigned	7,439	7,290	7,144
% clearance rate for Part I crimes	24.0	24.0	19.1
# of Police activities	228,373	232,584	233,040
# of vehicle accidents	6,844	6,981	7,121
# of traffic citations issued	44,063	41,419	38,934
 <u>COST SUMMARY</u>			
Salaries	22,559,014	22,662,602	22,478,791
Fringe Benefits	8,999,857	8,669,389	8,623,254
Internal Service Funds	4,589,514	4,164,735	3,743,123
Principal & Leases	-	-	-
Professional Services	215,517	128,080	135,735
Temporary Services	-	44,000	-
Repairs	236,370	270,707	234,666
Misc. Services	6,750	2,500	2,500
Utilities, Communication & Postage	418,648	407,583	616,438
Insurance	36,088	41,145	44,000
Leases	114,541	84,875	37,104
Travel	46,566	29,300	9,300
Other Purchase Services	663,114	739,795	607,057
Capital Outlay	-	-	-
Total	37,885,980	37,244,711	36,531,968
Change from Prior Year	-1.45%	-1.69%	-1.91%
 <u>POSITIONS</u>			
Total Regular Full-Time FTEs	452	445	431
Total Regular Part-Time FTEs	17.02	13.94	16.94

DESCRIPTION

This is a new program for Traffic Control issues. The program will be self sufficient with expenses being no more than revenue received. This program will be administered by an outside vendor.

GOALS AND OBJECTIVES

Goal: To reduce red light running.

Objectives:

- Reduce incidents of crimes

SERVICE LEVEL ANALYSIS

This is the first year for this program.

<u>PERFORMANCE MEASUREMENTS</u>	<u>FY 08-09 Actual</u>	<u>FY 09-10 Amended</u>	<u>FY 10-11 Budget</u>
None			
 <u>COST SUMMARY</u>			
Salaries	-	-	-
Fringe Benefits	-	-	-
Internal Service Funds	-	-	-
Principal & Leases	-	-	-
Professional Services	-	-	796,320
Temporary Services	-	-	-
Repairs	-	-	-
Misc. Services	-	-	-
Utilities, Communication & Postage	-	-	878
Insurance	-	-	-
Leases	-	-	-
Travel	-	-	-
Other Purchase Services	-	-	697
Capital Outlay	-	-	-
Total	-	-	797,895
Change from Prior Year	N/A	N/A	N/A
 <u>POSITIONS</u>			
Total Regular Full-Time FTEs	0	0	0
Total Regular Part-Time FTEs	0	0	0

DESCRIPTION

The Emergency Operations Center is responsible for providing assistance to a variety of professionals as well as the general public. These professionals include: Law Enforcement, Fire Services, Animal Control, Emergency Medical Services, Civil Defense, and City Services. The Emergency Operations Center provides the essential link between the public needing assistance and the emergency service providers in the field. The main function of the Emergency Operations Center is to receive and process emergency calls for assistance and facilitate communication between public safety field units and others to expedite the completion of service to the public.

GOALS AND OBJECTIVES

Goal: Enhance the efficiency, effectiveness, and professionalism of Emergency Dispatch Center (EDC) personnel through training and other developmental opportunities.

Objectives:

- Encourage all Dispatcher Supervisors and Senior Dispatchers to successfully complete the Supervisory Certificate Program.
- Ensure all Dispatcher Supervisors, Senior Dispatchers, and Dispatcher II's attend appropriate training being conducted via Wireless E911 Regional Training Grant.
- Develop an in-service training program that will ensure consistent training among all EDC personnel.

Goal: Provide reliable service to citizens, Police, Fire, EMS and Animal Control to include timely answering of 911 calls, providing the appropriate Emergency Medical Dispatch protocol and the proper and swift dispatch of necessary personnel and resources to emergency situations.

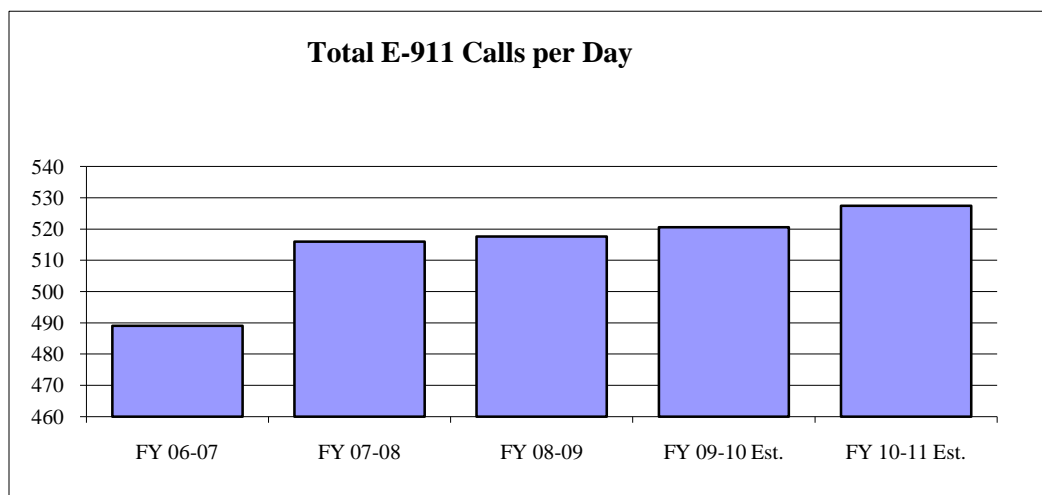
Objectives:

- Provide appropriate levels of personnel to answer emergency and non-emergency telephone lines and provide emergency medical dispatching services to the public. Ensure procedures are in place to augment call takers in times of increased calls for service.
- Provide communications to Police, Fire, EMS and Animal Control personnel in emergency and non-emergency situations.

SERVICE LEVEL ANALYSIS

To meet the required reduction to maintain a balanced budget, the department is managing vacancy savings. Therefore, there is a vacancy savings contingency reflected in the Salaries category. Also, some of the Salaries budget has been transferred to the Wireless Service Board program (presented next) to be paid from this designated revenue. The Fringe Benefit category includes the increase in the Virginia Retirement System rate. Self Insurance charges are allocated to this program whereas they had been allocated to the main Police program (presented earlier) in prior years. Utilities have been budgeted in the Wireless Board program and the main Police program. The Public Safety Technology Manager (previously in I/T) has been added to this program, but will be funded with E-911 Wireless Service Board funds.

<u>PERFORMANCE MEASUREMENTS</u>	<u>FY 08-09 Actual</u>	<u>FY 09-10 Amended</u>	<u>FY 10-11 Budget</u>
Total 7 Digit/E-911 Inbound/Outbound Calls	402,708	405,500	410,500
Total 7 Digit Inbound/Outbound Calls	213,765	215,500	218,000
# of 7 Digit Inbound Calls	90,825	91,500	93,000
# of 7 Digit Outbound Calls	122,940	124,000	125,000
Total E-911 Calls	188,943	190,000	192,500
# of Hardline E-911 Calls	61,942	60,000	60,000
# of Wireless E-911 Calls	127,001	130,000	132,500
# of Police calls dispatched	220,136	225,000	230,000
# of Fire/EMS calls for service	36,610	39,000	42,000
# of Dispatchers attending training school	67	69	69
<u>COST SUMMARY</u>			
Salaries	2,430,965	2,336,035	1,889,246
Fringe Benefits	963,308	974,191	1,052,073
Internal Service Funds	-	-	16,000
Principal & Leases	-	-	-
Professional Services	19,812	-	1,500
Temporary Services	-	-	-
Repairs	66,580	52,267	22,000
Misc. Services	-	-	-
Utilities, Communication & Postage	343,520	403,763	-
Insurance	-	-	-
Leases	-	-	-
Travel	50	-	-
Other Purchase Services	33,765	18,201	9,710
Capital Outlay	-	-	-
Total	3,857,999	3,784,457	2,990,529
Change from Prior Year	-15.05%	-1.91%	-20.98%
Total Regular Part-Time FTEs			
<u>POSITIONS</u>			
Total Regular Full-Time FTEs	70	69	70
Total Regular Part-Time FTEs	0.50	1.60	1.60



DESCRIPTION

The E-911 Wireless Service Board derives its funding from a statewide surcharge on wireless communications. This was put forth in a mandate from the Federal Communications Commission in 1996 that required wireless E-911 service to be put in place and function similarly to wire line E-911. Funding requests to support the wireless system for the City are submitted each year to the Wireless Service Board for approval and approval is based upon need.

<u>PERFORMANCE MEASUREMENTS</u>	<u>FY 08-09 Actual</u>	<u>FY 09-10 Amended</u>	<u>FY 10-11 Budget</u>
Please see the Emergency Operations Center presented previously.			
<u>COST SUMMARY</u>			
Salaries	166,642	236,642	373,202
Fringe Benefits	16,118	169,914	159,047
Internal Service Funds	-	-	-
Principal & Leases	-	-	-
Professional Services	4,532	5,000	6,920
Temporary Services	-	-	-
Repairs	3,113	3,500	46,536
Misc. Services	-	-	-
Utilities, Communication & Postage	14,225	6,500	211,275
Insurance	-	-	-
Leases	-	-	-
Travel	6,990	7,500	13,300
Other Purchase Services	100,252	135,218	42,557
Capital Outlay	19,624	85,000	-
Total	331,496	649,275	852,837
Change from Prior Year	-9.15%	95.86%	31.35%

DESCRIPTION

The Chesapeake Police Academy is a full service state certified police academy that provides State certified basic police and advanced in-service, specialized job specific training, life safety, and driver/operator training for police personnel of the City of Chesapeake, civilian employees of the Police Department, and other outside police agencies.

The Academy delivers management, leadership, strategy and tactical instruction to police personnel; maintains programs in accordance with accepted State standards; provides specialized training; and evaluates new products and procedures in order to recommend appropriate implementation strategies.

GOALS AND OBJECTIVES

Goal: Provide entry-level training for police recruits, dispatchers, and citizen volunteers.

Objectives:

- Conduct entry-level training as required by the Virginia Department of Criminal Justice Services and the Chesapeake Police Department.
- Conduct two Citizen Police Academies in 2010-2011.
- Conduct State mandated in-service certification training to personnel needing it during the year.

Goal: Increase the technical competence of public safety personnel by conducting advanced and in-service training courses.

Objectives:

- Continue emphasis on homeland defense, community policing and gang and drug enforcement training.
- Provide annual blood borne pathogens training to meet the Federal Occupational Safety Health and Safety Administration's (OSHA) standards to all personnel.
- Maintain first aid/CPR certification training to all personnel.
- Send two personnel to advance management schools.
- Conduct specialized in service training schools in basic forensics, advanced fingerprinting techniques, basic homicide investigations, cold case homicide, computer crimes, leadership training, and other training as department needs dictate.
- Conduct federally mandated NIMS classroom training for the entire department which is in addition to mandated on line training.
- Conduct state mandated cultural diversity in service classes for entire department.
- Continue leadership series with a focus on narcotics and investigations in 2010 and supervision in 2011

Goal: Encourage and support Police Department personnel in the pursuit of higher education through a tuition reimbursement program and in ongoing career development training through the coordination of outside training.

Objectives:

- Process reimbursements and documents training records of all eligible personnel applying for college credit.
- Coordinate outside schools and document training records.

SERVICE LEVEL ANALYSIS

Salaries have been adjusted for a transfer of personnel between the main Police program and the Training program. The Other Purchase Services category is increased for necessary supplies.

<u>PERFORMANCE MEASUREMENTS</u>	<u>FY 08-09 Actual</u>	<u>FY 09-10 Amended</u>	<u>FY 10-11 Budget</u>
# of all academy schools coordinated	398	400	405
# of students attending academy schools	4,654	4,660	4,670
# of all classroom training hours	4,072	4,500	5,500
# of all firearms qualification participants	2,920	3,000	3,200
# of participants attending non-departmental schools	987	1,000	1,500
# of non-departmental schools coordinated	315	320	330
 <u>COST SUMMARY</u>			
Salaries	232,439	231,415	199,965
Fringe Benefits	87,780	92,379	75,973
Internal Service Funds	85,780	50,508	40,584
Principal & Leases	-	-	-
Professional Services	4,627	3,499	3,139
Temporary Services	3,581	-	-
Repairs	-	1,148	1,148
Misc. Services	-	-	-
Utilities, Communication & Postage	31,770	32,867	39,512
Insurance	-	-	-
Leases	1,968	4,855	2,232
Travel	262	3,380	3,380
Other Purchase Services	115,886	104,270	110,767
Capital Outlay	-	-	-
Total	564,093	524,322	476,700
Change from Prior Year	-1.99%	-7.05%	-9.08%
 <u>POSITIONS</u>			
Total Regular Full-Time FTEs	4	3	3
Total Regular Part-Time FTEs	0	0	0

DESCRIPTION

Animal Control is responsible for rendering services for the control of domestic animals or fowl, and for the enforcement of animal related laws. It is responsible for capturing and impounding stray, sick, injured, and dangerous animals; maintaining a secure, clean and humane shelter where citizens may retrieve lost pets or adopt new ones; and promoting public safety, control, and welfare of animals.

GOALS AND OBJECTIVES

Goal: To increase citizen compliance with City and State animal laws.

Objectives:

- Use City's web site, personal contact, speaking engagements, education programs, publications, the media, and 24 hour telephone information line to educate citizens regarding animal laws and care.
- Maintain educational presentations.

Goal: To improve both rabies awareness and response time to situations involving potential rabies hazards or exposures.

Objectives:

- Retain experienced officers by continuing to try to improve the status of animal control officers as special law enforcement officers.
- Increase efforts to remove unleashed, unvaccinated strays from the City streets.
- Enforce rabies vaccinations and license requirements.

Goal: To improve care of animals and increase adoptions.

Objectives:

- Fill vacant animal care supervisor position.

Goal: To reduce euthanasia, increase number of lost animals returned to owners, and increase revenue by identifying owners of impounded animals.

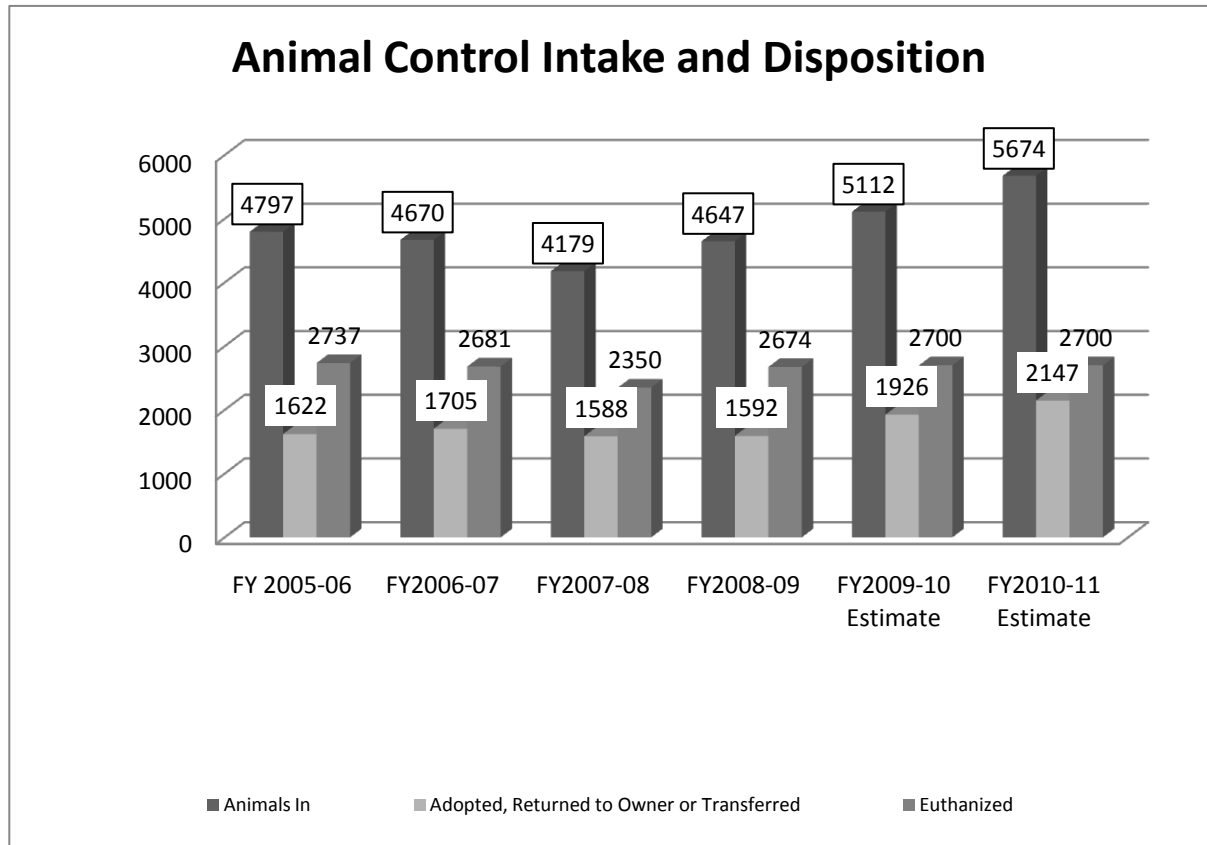
Objectives:

- Improve spay/neuter compliance and animal identification through pre-release sterilization via the Chesapeake Care Clinic. All animals are micro chipped at the time of surgery.
- Decrease costs and reduce the amount of time lost animals are impounded through better identification of animals and use of electronic animal records management.
- Reduce both the number of animals that must be euthanized and the costs associated with euthanasia and disposal through more reliable identification of owners via increased sales of City animal licenses and micro chips.

SERVICE LEVEL ANALYSIS

Funding for part-time salaries has been decreased. Professional Services--Contractual Services has been increased as a result of a new law that requires Animal Control to have a supervising veterinarian to monitor the disposition and treatment animals.

<u>PERFORMANCE MEASUREMENTS</u>	<u>FY 08-09 Actual</u>	<u>FY 09-10 Amended</u>	<u>FY 10-11 Budget</u>
# of calls for service	11,301	11,979	12,578
# of animals impounded	4,647	5,112	5,674
# of animals adopted, transferred, or redeemed	1,592	1,926	2,147
# of calls per Animal Control Officer	1,330	1,409	1,258
 <u>COST SUMMARY</u>			
Salaries	639,583	675,664	658,352
Fringe Benefits	266,150	281,328	295,071
Internal Service Funds	109,564	159,120	153,451
Principal & Leases	-	-	-
Professional Services	36,173	30,098	41,544
Temporary Services	-	-	-
Repairs	312	1,500	700
Misc. Services	-	-	-
Utilities, Communication & Postage	25,533	24,593	27,898
Insurance	8,524	2,000	2,000
Leases	1,968	2,400	2,132
Travel	280	500	500
Other Purchase Services	44,591	37,500	32,222
Capital Outlay	-	-	-
Total	1,132,678	1,214,703	1,213,870
Change from Prior Year	6.69%	7.24%	-0.07%
 <u>POSITIONS</u>			
Total Regular Full-Time FTEs	20	20	20
Total Regular Part-Time FTEs	2.00	1.80	0.90



DESCRIPTION

The Fire Department provides rapid response to fires, medical emergencies, rescues, hazardous material incidents, natural and man-made disasters, mutual aid assistance to neighboring departments and related emergencies to reduce life and property loss. The department provides specialized rescue operations, and supports regional hazardous materials and Federal Emergency Management Agency (FEMA) teams. In addition, the Fire Department inspects businesses and properties, assists with code enforcement, and public education presentations. The department maintains a constant level of readiness through professional training and development.

GOALS AND OBJECTIVES

Goal: Provide a reasonable response time to all areas of the City with the National Fire Prevention Association (NFPA) standard 1710 as the eventual and ultimate goal.

Objectives:

- Respond to emergency calls within four minutes or less.

Goal: Provide paramedical staff and equipment to each engine company within the City of Chesapeake.

Objectives:

- Provide the means to reduce the mortality rate of those citizens and visitors in need of advanced life support.

Goal: Continue to improve the safety standards and practices of personnel while providing a wide range of emergency services including Homeland Security to the City of Chesapeake.

Objectives:

- Reduce the number and severity of on the job injuries, and prevent line-of-duty fatalities.

Goal: Continue to improve the department's effectiveness and efficiency through evaluation of operations and training of personnel.

Objectives:

- Support career development for command staff.
- Provide in-service training and certification of specialized fields.

SERVICE LEVEL ANALYSIS

The Fire Department is implementing the Business Model of System Status Management which matches peak service time needs with personnel staffing. Fire Operations will be eliminating thirteen (13) full-time positions and reclassifying one (1) full-time position to a lower grade. Funding has been reduced for fire hydrant inspections, shredding, carpet cleaning, dumpster contracts and other general operating expenses. Internal service fund charges for the central fleet increased for the fire department, as well as, information technology charges. The Fringe Benefits category includes the increase in the rate for the Virginia Retirement System.

<u>PERFORMANCE MEASUREMENTS</u>	<u>FY 08-09 Actual</u>	<u>FY 09-10 Amended</u>	<u>FY 10-11 Budget</u>
# of fire stations	15	15	15
# of fire alarms responded	6,466	6,531	6,661
Response time	8.05	8.00	8.00
# of Advanced Life Support engine companies	17	17	17
# of unit responses	54,038	54,578	55,124
 <u>COST SUMMARY</u>			
Salaries	22,501,009	23,803,422	23,191,483
Fringe Benefits	9,205,456	8,462,410	7,956,094
Internal Service Funds	3,212,300	2,724,380	3,403,025
Principal & Leases	-	-	-
Professional Services	24,191	39,529	7,879
Temporary Services	-	-	-
Repairs	59,777	71,000	70,000
Misc. Services	333	-	-
Utilities, Communication & Postage	493,976	503,198	503,098
Insurance	14,445	-	-
Leases	124,166	120,356	123,244
Travel	115	225	200
Other Purchase Services	403,806	377,873	379,326
Capital Outlay	-	-	-
Total	36,039,574	36,102,393	35,634,349
Change from Prior Year	-2.01%	0.17%	-1.30%
 <u>POSITIONS</u>			
Total Regular Full-Time FTEs	415	415	402
Total Regular Part-Time FTEs	4.90	1.88	1.88

DESCRIPTION

The Fire Department Training Division provides professional training to both recruits and incumbent members. The Training Division is committed to training, educating and preparing all our members to achieve the mission of the department. The training staff, in conjunction with Southside Regional Fire Academy is responsible for training all new recruits. The training we provide is certified by The National Fire Academy, State Office of Emergency Medical Services, Virginia Department of Emergency Management, State Department of Fire Programs, Virginia Department of Education, and Department of Veterans Affairs.

GOALS AND OBJECTIVES

Goal: Develop a multi-functional training facility and program.

Objectives:

- Increase staff of the Training Division.
- Make all assigned positions permanent.
- Continue in-service training program.
- Develop an officer leadership program.
- Maintain certifications for all EMS levels.
- Enhance technology based training program.

Goal: Develop effective programs in public education to reduce fire losses, deaths and injuries.

Objectives:

- Conduct station tours and demonstrations.
- Conduct juvenile fire setter programs.
- Provide public education programs.
- Conduct fire drills.
- Provide fire extinguisher and evacuation training to public.
- Conduct life safety house demonstrations..

SERVICE LEVEL ANALYSIS

The Fringe Benefits budget has been adjusted for health insurance, to better reflect actual expenses, and for the increase in the Virginia Retirement System rate.

FIRE - TRAINING DIVISION**100-113020-32200**

	FY 08-09	FY 09-10	FY 10-11
<u>PERFORMANCE MEASUREMENTS</u>	<u>Actual</u>	<u>Amended Budget</u>	<u>Budget</u>
# of department in-service training programs	13	13	13
# of recruit firefighters trained	17	17	30
# of station tours and demos conducted	260	260	270
# of station tours and demos attendees	53,821	53,821	54,000
# of juvenile fire setter programs	132	132	140
# of public education programs	53	53	60
# of public attendees	3,201	3,201	5,500
# of extinguisher & evacuation training	85	85	100
# of extinguisher & evacuation trainees	1,041	1,041	1,100
# of Life Safety House demonstrations	3	3	6
# of Life Safety House attendees (Children 3-14 Years)	350	350	550
# of Fire Drills	18	18	30
# of Fire Drill attendees *	49,200	49,200	49,200
<i>*(All public schools - students and staff)</i>			
<u>COST SUMMARY</u>			
Salaries	100,164	96,940	96,470
Fringe Benefits	44,424	55,279	39,867
Internal Service Funds	-	-	-
Principal & Leases	-	-	-
Professional Services	35	-	-
Temporary Services	-	-	-
Repairs	5	400	400
Misc. Services	-	-	-
Utilities, Communication & Postage	8,126	7,600	7,600
Insurance	-	-	-
Leases	-	-	-
Travel	-	-	-
Other Purchase Services	8,180	8,980	8,980
Capital Outlay	-	-	-
Total	160,933	169,199	153,317
Change from Prior Year	-1.93%	5.14%	-9.39%
<u>POSITIONS</u>			
Total Regular Full-Time FTEs	2	2	2
Total Regular Part-Time FTEs	0	0	0

DESCRIPTION

Emergency Medical Services (EMS) is an integral component of the Fire Department, consisting of approximately 73% of the overall emergency response workload. Since the consolidation of Fire and EMS, personnel are trained, certified and perform a dual role. When the consolidation was done all EMS personnel were moved to Fire (32100) and the funding and personnel remaining in this program provides for training, certification and equipment maintenance. The EMS function itself provides services to include all aspects of pre-hospital patient care, from rapid response to assessment, treatment and transport of the sick and injured. Specialized programs include the Special Cares And Needs (SCAN) Program and the Public Access Defibrillation (PAD) Program. In addition, EMS provides support to the Police Department's SWAT Medic Program, the Regional Haz-Mat Medic Program and the Technical Rescue Team.

GOALS AND OBJECTIVES

Goal: To provide timely response to all emergency medical incidents within the City and respond to mutual aid requests from neighboring localities.

Objectives:

- Deliver advanced life support patient care within an average of six minutes on all life threatening medical calls.
- Staff, equip, and maintain certification of advanced life support medic units, and ALS engine companies.

Goal: To provide the most highly trained paramedical technicians to deliver quality in patient care.

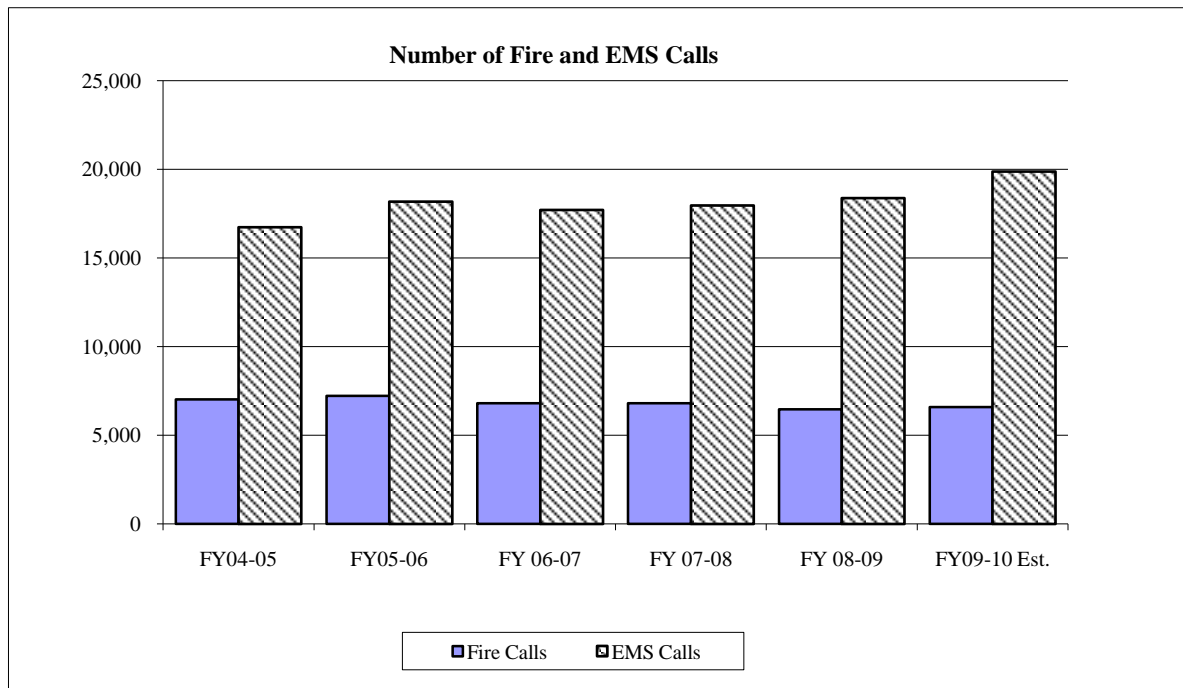
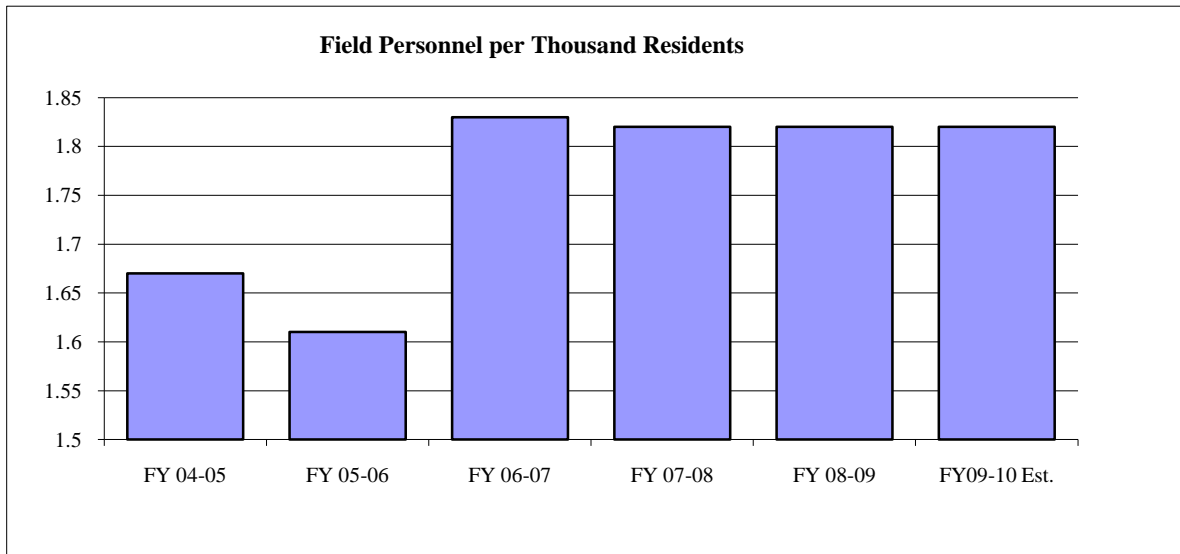
Objectives:

- Provide the training required for certifications and specialized rescue operations.
- Maintain a quality assurance program to monitor patient care.

SERVICE LEVEL ANALYSIS

The budgets for health insurance, which is reflected in the Fringe Benefits category, has been reduced to better match estimated expenses. Internal Service charges for central fleet have also been decreased.

<u>PERFORMANCE MEASUREMENTS</u>	<u>FY 08-09 Actual</u>	<u>FY 09-10 Amended</u>	<u>FY 10-11 Budget</u>
# of EMS calls responded *	18,373	19,108	19,872
Avg response time city wide (in minutes)	8.12	8.12	8.12
<i>* Response volume reflects work of staff budgeted in program 32100</i>			
 <u>COST SUMMARY</u>			
Salaries	79,741	105,773	105,878
Fringe Benefits	30,625	59,792	50,600
Internal Service Funds	619,039	557,550	426,416
Principal & Leases	-	-	-
Professional Services	39,611	63,000	63,000
Temporary Services	-	-	-
Repairs	4,745	9,000	9,000
Misc. Services	-	-	-
Utilities, Communication & Postage	10,947	9,800	9,000
Insurance	-	-	-
Leases	-	-	-
Travel	-	-	-
Other Purchase Services	91,836	90,813	91,613
Capital Outlay	-	45,000	45,000
Total	876,544	940,728	800,507
Change from Prior Year	-4.08%	7.32%	-14.91%
 <u>POSITIONS</u>			
Total Regular Full-Time FTEs	2	2	2
Total Regular Part-Time FTEs	0	0	0



DESCRIPTION

Fire Prevention Division provides fire safety inspections, code education, preconstruction plan review and investigative services to reduce the probability, frequency and severity of fires, explosives, hazardous materials and the corresponding deaths, injuries and loss of property. In addition, the division responds to and investigates incidents of suspicious and incendiary fires, hazardous materials, terrorist threats, bomb threats, weapons of mass destruction, and explosive devices. A proactive approach is taken by educating our citizens in fire safety codes and reviewing preconstruction plans to ensure compliance with applicable building and fire codes.

GOALS AND OBJECTIVES

Goal: To review, amend and adopt the International Fire Prevention Code, once it is adopted by the Commonwealth of Virginia, which safeguards life and property from the hazards of fires, hazardous materials and explosions in the City of Chesapeake.

Objectives:

- Review the new code and provide amendments to the International Fire Code that provides for the specific needs of the City.

Goal: Eliminate potential and actual fire hazards in the City through an impartial enforcement of state and local codes by expanding the Fire Inspection and Plan Review programs.

Objectives:

- Ensure compliance with all state and local codes and ordinances effecting fire and life safety through periodic fire safety inspections.
- Investigate complaints of potential fire or hazardous materials and/or fire code violations.

Goal: Provide technical assistance to both public and private sectors of the City regarding the operation, maintenance of fire protection equipment, processes and hazardous material handling in accordance with state and local codes and standards.

Objectives:

- Regulate processes and hazardous material product handling utilizing the permit process.

Goal: Reduce the occurrence of fires and minimize the loss of life and property through an enhanced plan review program.

Objectives:

- Ensure compliance with all state and local building and fire codes and ordinances effecting fire and life safety through review of preconstruction plans.

SERVICE LEVEL ANALYSIS

One (1) full-time uniform position was converted to two (2) part-time Encore positions (funding and positions transferred to the HEAT Program) along with reductions in general expenses and internal service fund charges for central fleet. The Fringe Benefits category includes an increase in the Virginia Retirement System rate.

<u>PERFORMANCE MEASUREMENTS</u>	<u>FY 08-09 Actual</u>	<u>FY 09-10 Amended</u>	<u>FY 10-11 Budget</u>
# of investigations	396	400	450
# of plan reviews	353	350	375
# of Customer Service Request complaints on businesses and residential	140	150	160
 <u>COST SUMMARY</u>			
Salaries	828,639	785,415	725,310
Fringe Benefits	281,966	303,040	291,754
Internal Service Funds	64,517	45,764	25,818
Principal & Leases	-	-	-
Professional Services	8,202	-	-
Temporary Services	-	-	-
Repairs	980	1,000	-
Misc. Services	600	800	800
Utilities, Communication & Postage	12,807	16,189	12,189
Insurance	-	-	-
Leases	5,687	3,700	8,200
Travel	3,051	4,000	2,800
Other Purchase Services	20,110	26,878	23,050
Capital Outlay	-	-	-
 Total	 1,226,559	 1,186,786	 1,089,921
Change from Prior Year	-1.02%	-3.24%	-8.16%
 <u>POSITIONS</u>			
Total Regular Full-Time FTEs	15	14	13
Total Regular Part-Time FTEs	0	0	0

DESCRIPTION

Hazardous Environmental Action Team (HEAT) is a fee supported program to identify and eliminate dangerous hazards to persons and the environment associated with the illegal storage, handling, use and disposal of hazardous materials and other environmental contaminants. The two Deputy Fire Marshals and one part-time clerical position in this program are supported by the City Attorney's Office. The program is supported by fees for fire inspections, operational fire core permits, cost recovery for response to hazardous material releases and penalties imposed by the court.

GOALS AND OBJECTIVES

Goals: Conduct inspections of target properties, educate residents and businesses concerning environmental contamination, and investigate and prosecute environmental crime.

Objectives:

- Identify potential problem sites and remove them before they become significant environmental threats.
- Early detection that will protect the environment and save money by eliminating protracted investigation, clean-up and enforcement actions.
- Improve community awareness of environmental crime and its negative impact on health and welfare.
- Inspect all agencies that submit Tier II hazardous materials reports.

SERVICE LEVEL ANALYSIS

The HEAT Program has added two (2) Encore positions. The funding for these positions will come from fee collections which are anticipated to increase as a result of the addition of these two positions.

<u>PERFORMANCE MEASUREMENTS</u>	<u>FY 08-09 Actual</u>	<u>FY 09-10 Amended</u>	<u>FY 10-11 Budget</u>
Number of inspections	489	2,500	4,000
Number of operational fire permits issued	543	1,500	2,400
 <u>COST SUMMARY</u>			
Salaries	73,316	74,565	124,840
Fringe Benefits	18,479	18,595	20,485
Internal Service Funds	-	-	-
Principal & Leases	-	-	-
Professional Services	-	-	-
Temporary Services	-	-	-
Repairs	-	-	-
Misc. Services	-	-	-
Utilities, Communication & Postage	-	-	-
Insurance	-	-	-
Leases	-	-	-
Travel	-	-	-
Other Purchase Services	5,833	-	-
Capital Outlay	-	-	-
Total	97,628	93,160	145,325
Change from Prior Year	42.90%	-4.58%	55.99%
 <u>POSITIONS</u>			
Total Regular Full-Time FTEs	1	1	1
Total Regular Part-Time FTEs	1.00	1.80	1.80

DESCRIPTION

Emergency Management coordinates the City's emergency preparedness, mitigation, response and recovery efforts from a natural or man-made disaster.

GOALS AND OBJECTIVES

Goal: Develop/Update a comprehensive all hazards emergency operations plan (EOP) and annexes.

Objective:

- Develop an Emergency Planning Team.

Goal: Development of review process of all key departmental emergency response plans to ensure cohesiveness with City's Basic EOP.

Objective:

- Develop an Emergency Planning Team.

Goal: Increase emergency response and recovery capabilities.

Objective:

- Develop structured diverse annual training activities.
- Establish cadre of trained personnel to augment Public Communications staff for emergencies.
- Develop Central Information Center and training program to support EOC activities.

SERVICE LEVEL ANALYSIS

The Senior Planner position that was previously funded by Public Utilities will now be funded by Emergency Management Operations.

<u>PERFORMANCE MEASUREMENTS</u>	<u>FY 08-09</u> <u>Actual</u>	<u>FY 09-10</u> <u>Amended</u>	<u>FY 10-11</u> <u>Budget</u>
# of times center is operational	3	5	5
# of education programs conducted	30	30	30
 <u>COST SUMMARY</u>			
Salaries	124,874	120,298	118,882
Fringe Benefits	44,213	44,359	41,184
Internal Service Funds	19,983	13,298	15,098
Principal & Leases	-	-	-
Professional Services	-	-	-
Temporary Services	-	-	-
Repairs	312	-	-
Misc. Services	1,152	2,000	1,500
Utilities, Communication & Postage	5,046	9,500	6,200
Insurance	-	-	-
Leases	-	-	-
Travel	5,935	14,058	16,058
Other Purchase Services	13,108	20,610	21,610
Capital Outlay	-	-	-
Total	214,623	224,124	220,531
Change from Prior Year	-4.16%	4.43%	-1.60%
 <u>POSITIONS</u>			
Total Regular Full-Time FTEs	2	2	3
Total Regular Part-Time FTEs	1.00	0.75	0.75

DESCRIPTION

Environmental Compliance maintains the City's Environmental System and coordinates the activities of various City departments, divisions, and bureaus which impact on environmental quality. Environmental Compliance provides guidance and suggests training to City agencies in related programs, standards and legislation. In addition, Environmental Compliance strives to implement programs which will help the City prevent pollution and meet federal, state and local environmental compliance requirements.

GOALS AND OBJECTIVES

Goal: Establish environmental compliance requirements for all City departments, and assist in achieving compliance.

Objective:

- Review all departmental missions, responsibilities and operations.

Goal: Conduct annual compliance audits, and bi-monthly inspections of City properties.

Objective:

- Conduct departmental compliance assistance visits.
- Identify environmental compliance deficiencies.
- Conduct formal training programs.
- Complete mandatory Virginia DEQ reports.
- Develop administrative regulations to guide the City departments in environmental compliance.

SERVICE LEVEL ANALYSIS

Funding remained the same except for an adjustment in the Virginia Retirement System rate.

<u>PERFORMANCE MEASUREMENTS</u>	<u>FY 08-09 Actual</u>	<u>FY 09-10 Amended</u>	<u>FY 10-11 Budget</u>
# of departmental assistance visits/phone requests	260	230	230
# of training programs provided	8	5	5
# of environmental compliance deficiencies identified	22	20	20
<u>COST SUMMARY</u>			
Salaries	59,002	59,000	59,000
Fringe Benefits	19,108	20,483	21,367
Internal Service Funds	-	-	-
Principal & Leases	-	-	-
Professional Services	-	-	-
Temporary Services	-	-	-
Repairs	-	-	-
Misc. Services	-	-	-
Utilities, Communication & Postage	2,133	4,075	4,075
Insurance	-	-	-
Leases	-	-	-
Travel	2,023	2,375	2,375
Other Purchase Services	29,023	12,370	12,370
Capital Outlay	-	-	-
Total	111,289	98,302	99,187
Change from Prior Year	-35.75%	-11.67%	0.90%
<u>POSITIONS</u>			
Total Regular Full-Time FTEs	1	1	1
Total Regular Part-Time FTEs	0	0	0

DESCRIPTION

Human Services Administration directs the activities of the Social Services function. It administers programs of Public Assistance according to the federal and state legislation and local policies. This function researches and develops resources for Social Services' programs and directs implementation of the programs. It supports and counsels clients in their use of agency services; coordinates activities with ancillary agencies, such as clinics, employment services, hospitals, schools, and courts; and provides protection and care to abandoned, abused, or neglected children and adults at risk; provides reunification services to parents of children in foster care, as well as, children placed with relatives.

GOALS AND OBJECTIVES

Goal: To protect children from abuse and neglect.

Objectives:

- Investigate access Child Protective Service (CPS) complaints, implement safety plans, and recommend needed services.
- Provide temporary substitute care to children placed in the agency's custody. Provide reunification services or implement permanency plans for children including placement with relatives, kinship care or adoption.

Goal: To assist individuals receiving Temporary Assistance to Needy Families (TANF) with dependent children work towards employment

Objectives:

- Make referrals to VIEW program.
- Ensure that adequate daycare is available.
- Ensure proper and safe daycare placements.

Goal: To protect elderly and disabled adults from abuse, neglect, exploitation, and inappropriate institutionalization.

Objectives:

- Investigate Adult Protective Services (APS) complaints and recommend needed services.

SERVICE LEVEL ANALYSIS

Funding for the Human Services department is a combination of local, state and federal funding all of which is subject to change. Funding for FY2009-10 included a contingency for savings for Retirements and Reductions in Force. This was an estimate at the time of budget preparation and actual funding was adjusted as specific positions were identified. The entire contingency was placed in this program. Hence, the increase in the Salaries category is simply the elimination of the anticipated savings contingency. Funding for Fringe Benefits increased based on the rate for the Virginia Retirement System. The Professional Services category for both FY08-09 and FY09-10 includes additional appropriation from higher than expected reimbursements from state and federal funding for programmatic expenses. Internal Service Fund charges have been allocated across programs within Human Services and there have been other reductions in general expenses to maintain a balanced budget between local, federal and state funding.

<u>PERFORMANCE MEASUREMENTS</u>	<u>FY 08-09 Actual</u>	<u>FY 09-10 Amended</u>	<u>FY 10-11 Budget</u>
# of Adult Protective Service cases investigated	298	300	325
Adults in need of Protective Service	73	75	85
 <u>COST SUMMARY</u>			
Salaries	1,425,703	1,496,791	1,578,956
Fringe Benefits	565,112	646,638	668,143
Internal Service Funds	422,228	401,274	356,347
Principal & Leases	-	-	-
Professional Services	478,567	411,934	189,467
Temporary Services	15,133	12,000	-
Repairs	18,853	10,900	8,350
Misc. Services	1,085	200	200
Utilities, Communication & Postage	182,382	214,654	204,610
Insurance	-	-	-
Leases	165,133	165,765	165,765
Travel	4,567	6,500	3,800
Other Purchase Services	110,564	133,552	95,200
Capital Outlay	-	-	-
Total	3,389,326	3,500,209	3,270,839
Change from Prior Year	N/A	3.27%	-6.55%
 <u>POSITIONS</u>			
Total Regular Full-Time FTEs	42	41	41
Total Regular Part-Time FTEs	1.00	0.35	0.35

DESCRIPTION

Virginia Initiative for Employment not Welfare (VIEW) provides assistance to Temporary Assistance to Needy Families (TANF) and the Supplemental Nutrition Assistance Program Employment Training (SNAPET). The program provides assistance to food stamp recipients to obtain meaningful employment in order to reduce or eliminate their need for assistance and make them self-sustaining.

GOALS AND OBJECTIVES

Goal: To place eligible TANF and Food Stamp customers in employment in accordance with federal and state guidelines for the Virginia's Welfare Reform Program, the Federal Deficit Reduction Act and The Food and Nutrition Service Guidelines.

Objectives:

- Assess the skill and education levels of the customers.
- Obtain proper referrals for job interviews within the local area.
- Assist parents with arranging daycare for their children to enable them to hold full-time employment.
- Follow-up with customers who have obtained employment and assist with problem resolution.

SERVICE LEVEL ANALYSIS

Two (2) locally funded full-time positions were eliminated to meet the required local funding reduction. Health insurance was increased slightly to reflect estimated expenses and funding for the Virginia Retirement System rate increase has also been provided. These are both evident in the Fringe Benefits category. Funding has shifted between other accounts to better reflect needs.

HUMAN SERVICES - SERVICE STAFF / OPERATIONS 201-113073-53111

<u>PERFORMANCE MEASUREMENTS</u>	<u>FY 08-09 Actual</u>	<u>FY 09-10 Amended</u>	<u>FY 10-11 Budget</u>
# placed in employment - full time	330	330	350
# placed in employment - part time	35	35	40
# enrolled in program	700	800	900
% of TANF customers employed through program	60%	60%	60%
Average wage of TANF customers	\$7.55	\$7.60	\$7.60
% of TANF customers employed after 3 months of job placement	78%	75%	75%
<u>COST SUMMARY</u>			
Salaries	3,165,548	3,458,485	3,384,304
Fringe Benefits	1,196,381	1,398,446	1,404,857
Internal Service Funds	-	-	29,398
Principal & Leases	-	-	-
Professional Services	3,633	3,750	2,550
Temporary Services	35,760	12,655	5,000
Repairs	-	1,360	500
Misc. Services	765	-	-
Utilities, Communication & Postage	19,682	6,500	20,500
Insurance	-	-	-
Leases	-	-	-
Travel	11,361	11,600	9,600
Other Purchase Services	271,451	18,021	12,800
Capital Outlay	-	-	-
Total	4,704,581	4,910,816	4,869,509
Change from Prior Year	N/A	4.38%	-0.84%
<u>POSITIONS</u>			
Total Regular Full-Time FTEs	87	85	83
Total Regular Part-Time FTEs	0	0	0

DESCRIPTION

The Eligibility program administers and determines eligibility for Medicaid; Fueling and Cooling Assistance; Family Access to Medical Insurance Security (FAMIS); Assistance to the Aged, Blind, or Disabled, which is through the Auxiliary Grant program; the General Relief programs, which include basic needs and medical assistance for unattached children in the care of family members; and Temporary Assistance to Needy Families (TANF). This group also administers the Supplemental Nutritional Assistance Program (SNAP)--a federal assistance program for low-income individuals and families that is administered by the U.S. Department of Agriculture. The City is responsible for determining eligibility of individuals for these programs, but benefits are provided by the Commonwealth upon approval by the Chesapeake Department of Human Services.

GOALS AND OBJECTIVES

Goal: SNAP--To alleviate hunger and malnutrition by permitting low-income households to obtain a more nutritious diet by increasing the food purchasing power for all eligible households.

Objectives:

- Interview applicants interested in SNAP assistance.
- Determine eligibility for the program by obtaining and verifying pertinent information.
- Process electronic benefit transactions to eligible customers in a timely manner.

Goal: Medicaid--To determines the eligibility of medical benefits for families, children and adults at low income levels

Objectives:

- Interview applicants interested in healthcare coverage that can not afford proper care.

SERVICE LEVEL ANALYSIS

One (1) locally funded full-time position was eliminated along with other general expenses, in order to meet the local funding reduction requirement. Fringe Benefits increased due to the Virginia Retirement System rate increase.

<u>PERFORMANCE MEASUREMENTS</u>	<u>FY 08-09 Actual</u>	<u>FY 09-10 Amended</u>	<u>FY 10-11 Budget</u>
# of applications taken	7,129	8,200	8,200
# of determinations	18,242	21,000	21,000
Avg # of cases under care monthly	18,657	21,450	21,450
Timeliness of processing Food Stamp applications	99.26%	98.00%	98.00%
Food stamp payment error rate	3.09%	3.37%	3.37%
Timeliness of processing Medicaid applications	97.44%	97.00%	97.00%
<u>COST SUMMARY</u>			
Salaries	3,462,543	3,723,001	3,686,717
Fringe Benefits	1,326,060	1,475,380	1,501,433
Internal Service Funds	-	-	549
Principal & Leases	-	-	-
Professional Services	-	5,300	2,800
Temporary Services	89,995	20,000	15,000
Repairs	1,017	1,500	1,100
Misc. Services	-	-	-
Utilities, Communication & Postage	-	-	-
Insurance	-	-	-
Leases	-	-	-
Travel	901	2,300	2,100
Other Purchase Services	2,768	12,450	7,650
Capital Outlay	-	-	-
Total	4,883,284	5,239,931	5,217,349
Change from Prior Year	N/A	7.30%	-0.43%
<u>POSITIONS</u>			
Total Regular Full-Time FTEs	90	90	89
Total Regular Part-Time FTEs	0	0	0

DESCRIPTION

Bureau of Public Assistance provides financial assistance to eligible City residents. It provides income maintenance, fuel assistance, employment assistance, supervises social and rehabilitative services, and assists families and children in maximizing social functioning. Further, the Bureau of Public Assistance administers the collection of public assistance monies from the Fraud Program.

In addition to the Fraud Programs and Foster Parent/Adoptive training, appropriations provide payments to customers or provide for the purchase of services for customers. Associated Performance Indicators are in the Administrative Function.

GOALS AND OBJECTIVES

Goal: To determine program eligibility accurately and by prescribed deadline.

Objectives:

- Make accurate payments in a timely manner.
- Authorize payments in accord with departmental policies.
- Enhance recovery of public assistance funds from customers who received fraudulent benefit payments.

SERVICE LEVEL ANALYSIS

None

HUMAN SERVICES - BUREAU OF PUBLIC ASSISTANCE 201-113073-53210

<u>PERFORMANCE MEASUREMENTS</u>	<u>FY 08-09 Actual</u>	<u>FY 09-10 Amended</u>	<u>FY 10-11 Budget</u>
Avg # of public assistance cases under care	18,657	18,700	18,700
Avg # of service cases under care	1,302	1,400	1,500
# of child protective service cases investigated	297	300	300
# of child protective service cases assessed	622	625	625
# of public assistance applications received	14,637	16,800	16,800
# of public assistance determinations	31,803	36,500	36,500
% of foster children reunited within 12 month	33.0%	33.0%	33.0%
% of foster children reentering within 12 months of prior episode	0.00%	0.00%	0.00%
% of adoptions finalized within 24 months of children entering foster care	41.0%	7.0%	32.0%
# of children who receive day care services	1,136	1,119	1,119
<u>COST SUMMARY</u>			
Salaries	-	-	-
Fringe Benefits	-	-	-
Internal Service Funds	-	-	-
Principal & Leases	-	-	-
Professional Services	-	-	-
Temporary Services	-	-	-
Repairs	-	-	-
Misc. Services	-	-	-
Utilities, Communication & Postage	-	-	-
Insurance	-	-	-
Leases	-	-	-
Travel	-	-	-
Other Purchase Services	6,996,601	7,329,873	7,539,400
Capital Outlay	-	-	-
Total	6,996,601	7,329,873	7,539,400
Change from Prior Year	N/A	4.76%	2.86%
<u>POSITIONS</u>			
Total Regular Full-Time FTEs	0	0	0
Total Regular Part-Time FTEs	0	0	0

DESCRIPTION

Human Services seeks grant funding to support additional programs. The funding appropriated in this function is used as match funding for grants obtained during the fiscal year. In most cases, the grant funding is appropriated to the Grants Special Revenue Fund and the match is transferred from this function to the Grants Special Revenue Fund.

GOALS AND OBJECTIVES

Goal: Expands Grants to assist with development of better information gathering and sharing between departments.

Objectives:

- Provide funding for the revised Guardianship grant.
- Continuation of City's effort to have an integrated database.
- Provide funding for Adoptive Parent Training program.

SERVICE LEVEL ANALYSIS

This program is intended to include the City's match for the Promoting Safe and Stable Families grant.

<u>PERFORMANCE MEASUREMENTS</u>	<u>FY 08-09 Actual</u>	<u>FY 09-10 Amended</u>	<u>FY 10-11 Budget</u>
None			
 <u>COST SUMMARY</u>			
Salaries	-	-	-
Fringe Benefits	-	-	-
Internal Service Funds	-	-	-
Principal & Leases	-	-	-
Professional Services	-	-	-
Temporary Services	-	-	-
Repairs	-	-	-
Misc. Services	-	-	-
Utilities, Communication & Postage	-	-	-
Insurance	-	-	-
Leases	-	-	-
Travel	-	-	-
Other Purchase Services	-	35,000	8,496
Capital Outlay	-	-	-
Total	-	35,000	8,496
Change from Prior Year	N/A	N/A	-75.73%
 <u>POSITIONS</u>			
Total Regular Full-Time FTEs	0	0	0
Total Regular Part-Time FTEs	0	0	0

DESCRIPTION

Locally funded Employment Service Worker I to provide intensive case management services to Temporary Assistance for Needy Families (TANF)/Virginia Initiative for Employment not Welfare (VIEW) and former TANF customers. This caseworker may also serve the Supplemental Nutrition Assistance Program Employment and Training (SNAPET) customers as deemed appropriate.

GOALS AND OBJECTIVES

Goals: To provide intensive case management services and community referrals to eliminate barriers and develop interventions that enable customers to obtain and retain full-time employment.

Objectives:

- Job Readiness and Life Skills Training.
- Transportation Services (such as gas vouchers, bus tickets, various fines for non-moving violations).
- Emergency Crisis Intervention (minor car repairs, rent and utility assistance).
- Job Related Expenses and Fees (work clothes and equipment).

SERVICE LEVEL ANALYSIS

Funding to maintain current service of this program is provided by the Human Services fund balance. This is anticipated for both FY10-11 and FY11-12 and will be re-evaluated annually.

<u>PERFORMANCE MEASUREMENTS</u>	<u>FY 08-09 Actual</u>	<u>FY 09-10 Amended</u>	<u>FY 10-11 Budget</u>
# of customers served monthly	25	25	25
 <u>COST SUMMARY</u>			
Salaries	37,388	37,460	37,460
Fringe Benefits	13,846	15,752	15,940
Internal Service Funds	-	-	-
Principal & Leases	-	-	-
Professional Services	-	-	-
Temporary Services	-	-	-
Repairs	-	-	-
Misc. Services	-	-	-
Utilities, Communication & Postage	2,988	1,000	2,400
Insurance	-	-	-
Leases	-	-	-
Travel	-	150	150
Other Purchase Services	7,316	10,400	8,200
Capital Outlay	-	-	-
Total	61,538	64,762	64,150
Change from Prior Year	7.08%	5.24%	-0.95%
 <u>POSITIONS</u>			
Total Regular Full-Time FTEs	1	1	1
Total Regular Part-Time FTEs	0	0	0

DESCRIPTION

Project FIND (Fathers in New Directions) is a fatherhood program designed to lead fathers to self sufficiency by actively involving fathers in the lives of their children and securing gainful employment to meet the financial obligations to their children as well as contributing to their physical, emotional and social development.

GOALS AND OBJECTIVES

Goals: Reconnect fathers with their children by creating a stable family environment by:

1. Creating a support group for young fathers.
2. Promoting a positive identity for participants as men and fathers.
3. Enabling young fathers to see the importance of accepting responsibility for their children.
4. Increasing participants' parenting skills and their ability to become self sufficient by taking control of their lives.
5. Raising community awareness of the personal and social dynamics of father absenteeism.

Objectives:

- Provide intensive case management for the customers participating in FIND by rendering three (3) essential comprehensive service components: employment skills development, parenting education and support, and health and wellness services.
- Provide 25 weekly group sessions that will offer training in Conflict Resolution, Anger Management, Communication Skills, Team Building, Self-Esteem, Parenting Skills, Job Readiness, and Budgeting along with other topics of importance to the fathers.
- Provide group sessions every 6 months to at least 50 fathers during the next year.
- Provide men with assistance in obtaining full-time employment, a GED, and trade skills through the Job Zone and the private sector.
- Provide up to six months job follow up and job upgrades for program participants.
- Continue and expand the role of liaison between fathers and the Department of Child Support Enforcement and the Court System to ensure that the fathers keep their contractual obligations to pay child support.
- Provide access to professionals who serve as counselors, advocates and brokers with the legal and social service systems.

SERVICE LEVEL ANALYSIS

Funding to maintain current service of this program is provided by the Human Services fund balance. This is anticipated for both FY10-11 and FY11-12 and will be re-evaluated annually.

<u>PERFORMANCE MEASUREMENTS</u>	<u>FY 08-09 Actual</u>	<u>FY 09-10 Amended</u>	<u>FY 10-11 Budget</u>
# of program participants	57	64	50
# of full-time employment	45	47	40
# of fathers graduating from program	36	40	40
 <u>COST SUMMARY</u>			
Salaries	40,517	40,517	40,517
Fringe Benefits	18,655	20,076	16,710
Internal Service Funds	-	-	-
Principal & Leases	-	-	-
Professional Services	-	-	-
Temporary Services	-	-	-
Repairs	-	-	-
Misc. Services	-	-	-
Utilities, Communication & Postage	1,908	1,200	1,800
Insurance	-	-	-
Leases	-	-	-
Travel	-	1,850	1,150
Other Purchase Services	28,658	26,150	21,150
Capital Outlay	-	-	-
Total	89,737	89,793	81,327
Change from Prior Year	2.59%	0.06%	-9.43%
 <u>POSITIONS</u>			
Total Regular Full-Time FTEs	1	1	1
Total Regular Part-Time FTEs	0	0	0

DESCRIPTION

The Community Correction Program is funded as a special revenue fund and is comprised of two functions: Diversion Services and Pretrial Services. The program provides a continuum of sanction and supervision for certain persons awaiting trial or convicted of a misdemeanor or non-violent felony, as defined in §19.2-316, for whom the courts may impose a jail sentence and who may require less than institutional custody. Pre and Post trial services are provided to all Chesapeake Courts.

GOALS AND OBJECTIVES

Goal: To provide supervision through a variety of intermediate sanctions and punishments.

Objectives:

- Supervise 650 offenders and 260 defendants.
- Interview a minimum of 382 defendants awaiting trial.
- Provide background investigations for use by judicial officers.

Goal: To expedite the release of defendants admitted to jail awaiting trial.

Objectives:

- Screen a minimum of 300 detained defendants.
- Interview a minimum of 2,407 detained defendants and prepare reports for the judiciary to aid in making release decisions.

Goal: To make and hold offenders accountable to the community for their criminal behavior

Objectives:

- Place 500 offenders in unpaid meaningful community service generating 35,700 volunteer hours.
- Collect a minimum of \$12,000 in restitution and \$1,500 in family support.
- Collect a minimum of \$39,150 in court costs and fines.

SERVICE LEVEL ANALYSIS

Funding is provided via the Commonwealth of Virginia and estimated revenue from charges for services.

COMMUNITY CORRECTIONS - DIVERSION SERVICES 202-113070-33400

<u>PERFORMANCE MEASUREMENTS</u>	<u>FY 08-09 Actual</u>	<u>FY 09-10 Amended</u>	<u>FY 10-11 Budget</u>
Offenders supervised	407	750	900
# placed in unpaid community service	285	400	500
 <u>COST SUMMARY</u>			
Salaries	125,946	125,946	125,946
Fringe Benefits	47,786	47,786	47,786
Internal Service Funds	-	-	-
Principal & Leases	-	-	-
Professional Services	19,895	16,884	16,884
Temporary Services	-	-	-
Repairs	201	201	201
Misc. Services	-	-	-
Utilities, Communication & Postage	5,675	5,675	5,675
Insurance	-	-	-
Leases	1,428	1,428	1,428
Travel	1,158	1,158	1,158
Other Purchase Services	19,198	19,198	19,198
Capital Outlay	-	-	-
Total	221,287	218,276	218,276
Change from Prior Year	4.73%	-1.36%	0.00%

COMMUNITY CORRECTIONS - PRETRIAL SERVICES 202-113070-33401

<u>PERFORMANCE MEASUREMENTS</u>	<u>FY 08-09 Actual</u>	<u>FY 09-10 Amended</u>	<u>FY 10-11 Budget</u>
Defendants supervised	820	910	910
Detained defendants screened	358	1,400	1,400
Detained defendants investigated	355	1,575	1,575
 <u>COST SUMMARY</u>			
Salaries	165,086	179,888	179,888
Fringe Benefits	65,054	93,560	93,560
Internal Service Funds	-	3,483	-
Principal & Leases	-	-	-
Professional Services	15,123	4,600	4,600
Temporary Services	-	-	-
Repairs	50	-	-
Misc. Services	-	840	-
Utilities, Communication & Postage	5,343	5,200	6,040
Insurance	-	-	-
Leases	1,123	700	700
Travel	979	700	700
Other Purchase Services	18,211	6,553	6,553
Capital Outlay	-	-	-
Total	270,969	295,524	292,041
Change from Prior Year	24.14%	9.06%	-1.18%

DESCRIPTION

The Chesapeake Interagency Consortium (CIC) maintains and manages a collaborative system of services and funding that is child centered, family focused and community based while protecting the welfare of children. The consortium operates in accordance with the Comprehensive Services Act.

The Consortium's goal is to preserve families and provide appropriate services, identifying and intervening early with young children and their families who are at risk of developing emotional or behavioral problems due to environmental, physical or psychological stress. Specifically, this may include children and families who are experiencing some of the following: exposure to family violence, emotional instability or disabilities, physical abuse, emotional abuse, antisocial or delinquent behavior, truancy, learning disabilities, substance abuse, neglect, homelessness, serious physical illness or injury, to name just a few.

The Consortium pursues and encourages collaborative activities and involvement between the child, the parent, and several City agencies: The Department of Social Services, Juvenile Services, Chesapeake Public Schools, and the Community Services Board. The Consortium is responsible for overseeing the differing State funding streams for the above agencies, which are "pooled", along with matching City funds, ultimately providing the funding for the wide range of services provided.

GOALS AND OBJECTIVES

Goal: Incorporate child welfare reform strategies and align with Family Assessment and Placement Team (FAPT) processes.

Objectives:

- Increase the family or caregiver's ability to provide structure, support and guidance to their child through appropriate services.
- Coordinate the planning of community and agency wide services to ensure timely delivery of services.

Goal: Expand the capacity of local providers to offer wraparound and community based services.

Objectives:

- Develop a profile of current needs and gaps in service delivery.
- Explore opportunities to collaborate with other city departments and local providers for new program development.
- Maximize Medicaid and third party insurance funds.
- Fund a public day treatment program with Chesapeake Public Schools and the Community Services Board (CSB) in hopes of reducing state pool funded private day school placements.

Goal: Increase communication and collaboration with core agencies and private providers to ensure appropriate and cost effective service delivery.

Objectives:

- Meet with stakeholders quarterly to discuss trends in service delivery, best practices, outcome measures and review cases as appropriate.
- Provide training and technical assistance to core agencies and providers.
- Intensive Care Coordination with the CSB to divert children from residential placements, reduce length of stay and transition back to the community.

SERVICE LEVEL ANALYSIS

Funding is maintained in the program except for a decrease in the necessary funding for internal service charges for information technology.

<u>PERFORMANCE MEASUREMENTS</u>	<u>FY 08-09 Actual</u>	<u>FY 09-10 Amended</u>	<u>FY 10-11 Budget</u>
# of mandated population served	201	175	175
# of non-mandated population served	23	25	25
# of total population served (unduplicated)	224	200	200
 <u>COST SUMMARY</u>			
Salaries	87,093	159,225	160,094
Fringe Benefits	33,334	63,255	65,834
Internal Service Funds	20,858	21,557	14,469
Principal & Leases	-	-	-
Professional Services	6,314	6,503	6,828
Temporary Services	19,920	5,000	5,000
Repairs	-	-	-
Misc. Services	-	-	-
Utilities, Communication & Postage	340	750	750
Insurance	-	-	-
Leases	4,848	4,596	4,596
Travel	14	1,476	927
Other Purchase Services	4,269	3,198	3,198
Capital Outlay	-	-	-
Total	176,989	265,560	261,696
Change from Prior Year	-6.12%	50.04%	-1.45%
 <u>POSITIONS</u>			
Total Regular Full-Time FTEs	3	4	4
Total Regular Part-Time FTEs	0	0	0

<u>PERFORMANCE MEASUREMENTS</u>	<u>FY 08-09 Actual</u>	<u>FY 09-10 Amended</u>	<u>FY 10-11 Budget</u>
None			
 <u>COST SUMMARY</u>			
Salaries	-	-	-
Fringe Benefits	-	-	-
Internal Service Funds	-	-	-
Principal & Leases	-	-	-
Professional Services	3,538,849	2,813,759	2,813,759
Temporary Services	-	-	-
Repairs	-	-	-
Misc. Services	-	-	-
Utilities, Communication & Postage	-	-	-
Insurance	-	-	-
Leases	-	-	-
Travel	-	-	-
Other Purchase Services	-	415,256	415,256
Capital Outlay	-	-	-
Total	3,538,849	3,229,015	3,229,015
Change from Prior Year	-5.42%	-8.76%	0.00%
 <u>POSITIONS</u>			
Total Regular Full-Time FTEs	0	0	0
Total Regular Part-Time FTEs	0	0	0

DESCRIPTION

Chesapeake Juvenile Services is a division of the Department of Human Services. This division is dedicated to providing quality, secure, and safe detention services to all residents in the Pre-Dispositional Detention Program and the Post Dispositional Program.

All programs include educational services, group counseling, individual counseling, medical services, mental health assessments, behavior management and recreational activities. Chesapeake Juvenile Services is a regional facility that provides services to the following cities: Chesapeake, Portsmouth, Suffolk, and Franklin, and the counties of Isle of Wight and Southampton.

GOALS AND OBJECTIVES

Goal: To maintain compliance with State Standards and Certification.

Objectives:

- Successfully pass all Regulatory monitoring visits from the Department of Juvenile Justice.
- Continue effective and efficient daily operations and programming.

Goal: To offer a safe and secure setting for juveniles who are detained while awaiting the court process.

Objectives:

- Provide intake assessment protocol to ensure proper classification of juveniles admitted to the facility with regards to physical and mental health status.
- Staff will provide observation and supervision of residents in all areas of the facility with a staff to juvenile ratio of 1 to 10 during awake hours and 1 to 16 during sleeping hours.
- Room checks will be conducted routinely per protocol (15 minutes) while resident is secured in his/her room during sleeping hours or other times.

Goal: Maintain compliance with Training State Standards and Certifications

Objectives:

- Develop and implement Chesapeake Juvenile Services Knowledge, Skills, and Abilities Enhancement Testing Program in every major Counselor 1's essential duties and tasks.

SERVICE LEVEL ANALYSIS

Funding is a combination of State, local, and recovered costs. The recovered costs are from other jurisdictions who use our facility and pay on a per diem basis. Due to anticipated reductions in all funding sources, fifteen (15) full-time positions were eliminated. The Fringe Benefits category includes an increase in health insurance and the Virginia Retirement System rate increase. The food services budget, in Other Purchase Services, has also been reduced.

<u>PERFORMANCE MEASUREMENTS</u>	<u>FY 08-09 Actual</u>	<u>FY 09-10 Amended</u>	<u>FY 10-11 Budget</u>
# of admissions	711	750	750
Total # of detention days	22,577	22,000	22,100
Average length of stay (in days)	32	30	30
# of staff counseling hours	178,120	160,600	160,600
# of educational hours	11,000	11,000	11,000
Average daily population	62	65	65
 <u>COST SUMMARY</u>			
Salaries	3,993,536	3,738,331	2,978,626
Fringe Benefits	1,516,312	1,508,045	1,595,632
Internal Service Funds	205,348	247,223	219,648
Principal & Leases	-	-	-
Professional Services	136,291	98,552	83,000
Temporary Services	-	-	-
Repairs	46,799	47,730	43,460
Misc. Services	9,186	12,624	10,000
Utilities, Communication & Postage	184,959	154,254	159,092
Insurance	-	500	500
Leases	8,950	6,000	6,000
Travel	9,260	6,250	6,250
Other Purchase Services	266,181	343,692	275,401
Capital Outlay	-	-	-
Total	6,376,820	6,163,200	5,377,609
Change from Prior Year	-2.66%	-3.35%	-12.75%
 <u>POSITIONS</u>			
Total Regular Full-Time FTEs	99	92	77
Total Regular Part-Time FTEs	8.40	0.87	0.87

DESCRIPTION

Community Services Board (CSB) Administration provides needed support services to individuals with mental illness, intellectual disability, and substance abuse issues, which assist Chesapeake residents to be fully included in the community and to improve the quality of life. The Agency is governed by a twelve-member community-based board appointed by the City Council as authorized by Chapter 10 of the Code of Virginia. Activities include budgeting, finance, reimbursement, administering the management information system (MIS), quality management services as well as consumer advocacy, volunteer opportunities, consumer and staff education and training.

GOALS AND OBJECTIVES

Goal: To develop and submit reports required by stakeholders that is timely, accurate, and meets the stakeholder's needs.

Objectives:

- Submit quarterly reports on expenditures, revenue, and units of services provided as required by the City's performance contract with the state.
- Submit budget, revised budget requests, and other reports to the City and the Virginia Department of Behavioral Health and Development as requested.
- Provide the Board of Directors monthly reports on units of services, expenditures, revenues, and aging of accounts receivable.
- Report investigation of alleged client right violations within timeline established by the Virginia Department of Behavioral Health and Development.
- Report to the Department of Human Resources quarterly on the number of volunteers, volunteer hours, and monetary worth of volunteer hours.
- Provide on-going quality management services including education, utilization and record reviews, audits and program evaluation.

Goal: To involve the community in the provision of community based services.

Objectives:

- Incorporate community volunteers in the delivery of services to the community.
- Educate and encourage consumers to more actively participate in CSB functions by serving on Board committees, advisory groups and/or the CSB board.

SERVICE LEVEL ANALYSIS

Funding in the Salaries category for FY09-10 included a vacancy savings contingency for all of the CSB, but was posted to the Administration program only. Therefore, the increase in salaries for FY10-11 is simply the spread of this contingency to all programs within CSB. Fringe Benefits have also been adjusted across programs. Professional Services have been reallocated among programs namely Administration and Mental Health, which is presented next.

<u>PERFORMANCE MEASUREMENTS</u>	<u>FY 08-09 Actual</u>	<u>FY 09-10 Amended</u>	<u>FY 10-11 Budget</u>
Total # of hours provided by volunteers	3,142	3,900	4,000
 <u>COST SUMMARY</u>			
Salaries	866,809	601,224	742,651
Fringe Benefits	331,126	387,732	337,607
Internal Service Funds	108,119	119,270	104,995
Principal & Leases	-	-	-
Professional Services	11,908	667,850	341,960
Temporary Services	65,308	4,168	46,951
Repairs	33,905	22,053	34,403
Misc. Services	-	-	-
Utilities, Communication & Postage	16,818	28,367	28,577
Insurance	-	-	-
Leases	4,843	2,942	-
Travel	4,796	9,000	8,708
Other Purchase Services	28,928	30,748	26,748
Capital Outlay	8,309	-	-
CSB Inc. - Building Rent payments	322,989	323,450	326,575
Total	1,803,857	2,196,804	1,999,175
Change from Prior Year	22.28%	21.78%	-9.00%
 <u>POSITIONS</u>			
Total Regular Full-Time FTEs	20	19	19
Total Regular Part-Time FTEs	0	0	0

DESCRIPTION

Mental Health Services includes the following: Emergency Services - 24 hours a day, seven days a week crisis services to include; telephone emergency consultation, preadmission screening for inpatient hospitalization, crisis intervention, and screening for social or medical detoxification. Outpatient Mental Health Services - which includes; triage consultation/intake sessions, crisis intervention counseling services, group therapy, adult and child and adolescent case management, and psychiatric services. Other services used to support the chronically mentally ill are psycho-social services, residential services, and adult case management services.

GOALS AND OBJECTIVES

Goal: To provide 24 hours a day, seven days a week Emergency Services to the citizens of Chesapeake. To ensure that emergency clients are managed so that it will reduce risk for suicide and or further exacerbation of mental illness. To provide outpatient services to prevent mental health consumers from experiencing mental health crisis and to help with chronic client's on-going mental health needs.

Objectives:

- Provide each service so that clients can have access as quickly as possible based on need.
- Provide telephone crisis intervention within 5 to 15 minutes of a callers request for services.
- Provide face to face crisis within one hour of the request for crisis services.
- Provide screening for inpatient hospitalization.
- Schedule clients the same day for an outpatient intake appointments and move clients to a service provider within a week of the request for services.
- Provide crisis intervention within 24 - 48 hours of a request for the service.
- Provide on-going adult, child, and adolescent case management services in outpatient services for the seriously mentally ill and the seriously emotionally disturbed children and adolescents.
- Provide adult case management services for the chronically mentally ill.
- Provide psychiatric services for clients who meet the criteria for this service.
- Provide psycho-social day treatment, residential and case management services to seriously mentally ill clients.

SERVICE LEVEL ANALYSIS

As mentioned in the Administration section, funding for vacancy contingencies and fringe benefits have been realigned within the CSB programs. This is also seen in the Professional Services category and Other Purchase Services. Other Purchase Services includes a shift in funding from the State for medical supplies from the State Pharmacy Funds.

<u>PERFORMANCE MEASUREMENTS</u>	<u>FY 08-09 Actual</u>	<u>FY 09-10 Amended</u>	<u>FY 10-11 Budget</u>
# of hours of outpatient services	29,383	31,659	30,521
# of hours of case management services	18,554	16,128	17,341
# of hours of emergency services	13,403	11,460	12,431
 <u>COST SUMMARY</u>			
Salaries	4,661,000	3,961,120	4,089,815
Fringe Benefits	1,595,198	1,931,926	1,813,069
Internal Service Funds	125,200	187,994	168,049
Principal & Leases	-	-	-
Professional Services	1,182,191	1,203,205	779,719
Temporary Services	370,339	440,516	338,025
Repairs	79,282	108,375	128,367
Misc. Services	1,072	200	200
Utilities, Communication & Postage	146,425	181,364	186,119
Insurance	63,898	66,341	71,079
Leases	47,165	69,135	24,160
Travel	28,546	25,166	24,458
Other Purchase Services	690,775	668,854	1,603,657
Capital Outlay	50,285	-	-
Total	9,041,377	8,844,196	9,226,717
Change from Prior Year	7.38%	-2.18%	4.33%
 <u>POSITIONS</u>			
Total Regular Full-Time FTEs	107	107	107
Total Regular Part-Time FTEs	12.86	4.45	4.45

DESCRIPTION

Intellectual Disability Services include infant intervention services, case management services, day habilitation services, vocational training, supported residential services, family care residential services, respite resources, subsidy grants to purchase a plethora of individual and family supports in order to maintain clients in their home community. These subsidies assist in stabilizing tenuous situations as they arise in the lives of the clients we serve.

GOALS AND OBJECTIVES

Goal: To provide appropriate intervention services for infants and toddlers who have developmental delays and case management supports to their families. The intent is to reduce the effect of the disabling conditions and when possible to prevent the development of secondary physical or mental conditions.

Objectives:

- Provide early intervention services for families, infants/toddlers in order that they might receive the necessary care coordination and therapies and training needed by the infants and toddlers.

Goal: To provide respite and other financial support subsidies to families or service providers on behalf of the individual clients with intellectual disabilities in order that the family unit might remain intact and a natural support to the client.

Objectives:

- Make respite grant assistance, individual family support funding, child flexible funding and brokered case management services available to 275 families/individual clients.

Goal: To provide clients with choices and flexibility in securing a day support or vocational service and as transportation to approved program.

Objectives:

- Maintain a list of approved providers for clients to select from for their day programming needs.
- Maintain a system for awarding financial vouchers to clients which specifies the amount of each (day and vocational) voucher and the block of time assigned.
- Maintain an active Wait List from which new clients are removed through attrition or as other funding becomes available.

SERVICE LEVEL ANALYSIS

The reduction of General Fund support to the Community Services Board includes programmatic reductions in order to remain within budgeted resources. Funding has been shifted between programs to better reflect anticipated expenditures.

<u>PERFORMANCE MEASUREMENTS</u>	<u>FY 08-09 Actual</u>	<u>FY 09-10 Amended</u>	<u>FY 10-11 Budget</u>
# of hours of early intervention services	13,793	14,180	15,000
# of families/clients provided support*	218	225	230
# of clients receiving case management	574	580	580
# of units of day support	36,428	32,846	33,000
# of days of sponsored placements	730	730	730
# of hours of staff supervision (SLP)	5,385	5,500	5,500
*Includes vouchers, family care, respite, and SLP			
 <u>COST SUMMARY</u>			
Salaries	1,740,399	1,483,188	1,574,710
Fringe Benefits	621,323	722,934	701,881
Internal Service Funds	161,369	102,588	105,207
Principal & Leases	-	-	-
Professional Services	800,489	846,581	977,293
Temporary Services	37,072	91,595	21,786
Repairs	29,939	44,672	64,715
Misc. Services	957	-	-
Utilities, Communication & Postage	54,489	76,647	79,506
Insurance	2,007	2,252	2,413
Leases	5,089	1,620	4,621
Travel	3,452	11,349	11,198
Other Purchase Services	643,452	724,665	738,642
Capital Outlay	-	-	-
Total	4,100,038	4,108,091	4,281,972
Change from Prior Year	7.56%	0.20%	4.23%
 <u>POSITIONS</u>			
Total Regular Full-Time FTEs	39	39	39
Total Regular Part-Time FTEs	9.76	8.46	8.46

DESCRIPTION

Substance Abuse Services include individual, group, and family counseling for persons or their family members that experience alcohol or drug abuse. Other services include assessment, evaluation, residential treatment, social and hospital based detoxification and training, prevention and education. Specialized programming targeted to intensive counseling services.

GOALS AND OBJECTIVES

Goal: To assist Chesapeake residents to live a healthy, productive drug free lifestyle.

Objectives:

- Provide assessment, evaluation, and treatment to Chesapeake residents that are referred for substance abuse treatment services.
- Provide education to the high-risk individuals and the community regarding alternatives to substance abuse.

Goal: To provide safe places for Chesapeake residents, who are under the influence of alcohol or drugs, to systematically eliminate or reduce effects of alcohol or drugs.

Objectives:

- Make available medically managed detoxification services for persons who are under the influence of alcohol or drugs.
- Make available hospital based detoxification services for persons who are under the influence of alcohol or drugs and who have medical or psychological complications that would make hospitalization necessary.

SERVICE LEVEL ANALYSIS

Funding, including the vacancy savings factor, has shifted budgets within programs of the CSB. The changes in the Substance Abuse program are reflections of the shift for the department as a whole.

<u>PERFORMANCE MEASUREMENTS</u>	<u>FY 08-09 Actual</u>	<u>FY 09-10 Amended</u>	<u>FY 10-11 Budget</u>
# of hours of outpatient services	20,881	31,440	26,160
# of persons served in outpatient	937	1,000	968
Days of detoxification services*	680	700	690

* includes medical detox, partial hospitalization, intensive residential, and supervised residential services.

COST SUMMARY

Salaries	1,291,582	1,030,679	974,791
Fringe Benefits	418,744	478,054	403,205
Internal Service Funds	41,159	49,628	43,486
Principal & Leases	-	-	-
Professional Services	86,959	113,222	108,252
Temporary Services	160,957	123,277	45,591
Repairs	11,918	13,265	35,257
Misc. Services	-	-	-
Utilities, Communication & Postage	33,274	49,237	48,305
Insurance	1,255	1,408	1,508
Leases	10,570	1,595	795
Travel	3,541	7,374	11,777
Other Purchase Services	333,994	269,466	320,641
Capital Outlay	-	-	-
Total	2,393,953	2,137,205	1,993,608
Change from Prior Year	3.92%	-10.72%	-6.72%

POSITIONS

Total Regular Full-Time FTEs	26	24	24
Total Regular Part-Time FTEs	4.30	5.40	5.40

<u>PERFORMANCE MEASUREMENTS</u>	<u>FY 08-09 Actual</u>	<u>FY 09-10 Amended</u>	<u>FY 10-11 Budget</u>
None			
 <u>COST SUMMARY</u>			
Salaries	-	-	-
Fringe Benefits	-	-	-
Internal Service Funds	-	-	-
Principal & Leases	-	-	-
Professional Services	-	-	-
Temporary Services	-	-	-
Repairs	-	-	-
Misc. Services	-	-	-
Utilities, Communication & Postage	-	-	-
Insurance	-	-	-
Leases	-	-	-
Travel	-	-	-
Other Purchase Services	-	481,618	56,690
Capital Outlay	-	-	-
Total	-	481,618	56,690
	N/A	N/A	-88.23%
 <u>POSITIONS</u>			
Total Regular Full-Time FTEs	0	0	0
Total Regular Part-Time FTEs	0	0	0

DESCRIPTION

To provide professional engineering services in the design, review, approval and inspection of development plans.

GOALS AND OBJECTIVES

Goal: Review development projects in a timely and efficient manner.

Objectives:

- Review development projects in a timely manner consistent with published time lines.
- Ensure development plans are consistent with City codes, the Public Facilities Manual, and other City requirements prior to plan approval.
- Communicate City development requirements to the public, developers, and design engineers.

Goal: Provide adequate inspections of public infrastructure constructed by private development in order to ensure quality construction.

Objectives:

- Provide comprehensive "Quality Control" of public facilities constructed by developers.
- Provide accurate responses to citizen's inquiries about development and construction issues.

Goal: Maintain effective right-of-way permitting which will minimize inconvenience to the traveling public.

Objectives:

- Require and enforce effective traffic control plans.
- Ensure work conforms to City standards.

SERVICE LEVEL ANALYSIS

Three (3) full-time positions have been eliminated in order to meet the target of a balanced budget. Funding has shifted from Public Works Engineering to Development and Permits, as necessary, for ease of operations. FY 10-11 will be the second year of this reorganization.

DEV & PERMITS - ENGINEERING & CONSTRUCTION 100-113080-34105

<u>PERFORMANCE MEASUREMENTS</u>	<u>FY 08-09 Actual</u>	<u>FY 09-10 Amended</u>	<u>FY 10-11 Budget</u>
# of development plans processed	1,405	1,150	1,150
# of commercial, residential, utility permits issued	2,784	2,500	2,400
Total # of new street lane miles inspected/accepted for maintenance	15	17	5
# of lots recorded	203	240	320
<u>COST SUMMARY</u>			
Salaries	-	1,919,863	1,635,227
Fringe Benefits	-	694,568	622,950
Internal Service Funds	-	163,879	143,809
Principal & Leases	-	-	-
Professional Services	-	-	6,650
Temporary Services	-	-	-
Repairs	-	2,960	4,660
Misc. Services	-	-	-
Utilities, Communication & Postage	-	7,236	10,868
Insurance	-	-	-
Leases	-	-	-
Travel	-	5,350	5,350
Other Purchase Services	-	-	4,837
Capital Outlay	-	-	-
Total	-	2,793,857	2,434,351
Change from Prior Year	N/A	N/A	-12.87%
<u>POSITIONS</u>			
Total Regular Full-Time FTEs	0	31	28
Total Regular Part-Time FTEs	0	1.00	0.50

DESCRIPTION

The Development and Permits -- Code Compliance and Zoning Administration manages the compliance activities with building and zoning regulations for the construction, alteration, repair and maintenance of all buildings/properties and land uses. These regulations are mandated by state and federal law and by local ordinances to ensure the life, safety and health of our citizens, and to protect property values through sound practices and effective enforcement.

GOALS AND OBJECTIVES

Goal: Create a multi-tasked service delivery organization through cross-training.

Objectives:

- Continue development of the Combination Inspector Program for new construction.
- Continue development of the cross-training program for the environmental and zoning divisions.
- Provide for certification and training of specialized inspections and functions such as commercial plan review and permit technician.

Goal: Apply current technologies to increase productivity, efficiency and enhance customer service.

Objectives:

- Utilize the City's web site link to promote on-line access and improve communications.
- Streamline permit approval process.
- Develop and implement a mobile web-based connection to the mainframe database.
- Develop and implement an automated cash processing and receipting system.
- Develop and implement a fast track program for commercial projects.

Goal: Improve communication and interaction with other city departments, state agencies and local constituents.

Objectives:

- Continue to promote cross-department teams to facilitate code enforcement activities and implement neighborhood enhancement programs.
- Develop and streamline the legal process regarding code enforcement notifications.
- Provide cooperative involvement with contractors, architects and developers for the application of state adopted international codes and ordinances.

SERVICE LEVEL ANALYSIS

Although Code Compliance and Zoning has removed four (4) full-time positions from their complement with the creation of the FY10-11 budget, there remains a contingency for new positions which will better suit the needs of the department. These positions have not been determined at the time of printing of this document.

	FY 08-09	FY 09-10	FY 10-11
<u>PERFORMANCE MEASUREMENTS</u>	<u>Actual</u>	<u>Amended</u>	<u>Budget</u>
Permits issued per fiscal year	12,414	11,790	11,790
Construction inspections performed	27,259	25,800	25,800
# of plan reviews performed			
Residential	2,500	2,375	2,375
Commercial	630	600	600
% commercial reviews perfrmd w/in 30 days	89%	92%	92%
Total # of Code Compliance service requests received/investigated	8,821	9,000	9,000
# of non-compliance court cases	933	900	900
Zoning related	4,748	4,800	4,800
Property maintenance related	2,988	3,000	3,000
New construction related	1,085	1,000	1,000
<u>COST SUMMARY</u>			
Salaries	1,870,014	2,098,999	1,889,038
Fringe Benefits	748,994	844,726	704,941
Internal Service Funds	477,464	495,095	484,623
Principal & Leases	-	-	-
Professional Services	6,437	5,150	10,200
Temporary Services	22,150	-	-
Repairs	4,143	1,000	500
Misc. Services	3,781	1,500	1,500
Utilities, Communication & Postage	43,037	43,838	49,338
Insurance	5,000	3,900	2,000
Leases	17,220	14,684	17,200
Travel	4,804	10,439	9,160
Other Purchase Services	38,900	52,889	58,500
Capital Outlay	-	-	-
Total	3,241,945	3,572,219	3,226,999
Change from Prior Year	1.07%	10.19%	-9.66%
<u>POSITIONS</u>			
Total Regular Full-Time FTEs	48	48	44
Total Regular Part-Time FTEs	0	0	0

DESCRIPTION

The Code Compliance Division of the Department of Development & Permits enforces the zoning ordinance, the Property Maintenance Code, several nuisance ordinances and Environmental Codes relative to the health, safety and welfare for the public. Divisional staff is responsible for requiring corrective measures when violations pertaining to weeds, debris, property maintenance, unsafe structures, zoning, graffiti, rodents, landscape requirements, wetlands disturbance, or Chesapeake Bay Preservation area are observed.

This function provides resources to allow the removal of weeds and/or debris, securing open, abandoned or unsafe structures, and the demolition of unsafe structures in the event that the property owners fail to act when notified. To collect expenses incurred, legal action is pursued via liens placed on the property in violation. This function protects and maintains safe and sanitary living conditions and promotes property values within the City.

GOALS AND OBJECTIVES

Goal: To continue to pursue voluntary compliance with the City Code and take corrective action when necessary to achieve compliance.

Objectives:

- Continue to identify owners of properties and/or structures in violation, provide notice of violations, and work with owner to achieve compliance.
- Continue to identify structures that pose an imminent danger or hazard to the health, safety, and welfare of the public, and take expedient corrective action.

SERVICE LEVEL ANALYSIS

Funding is contingent on revenue received. It is anticipated to remain constant.

<u>PERFORMANCE MEASUREMENTS</u>	<u>FY 08-09 Actual</u>	<u>FY 09-10 Amended</u>	<u>FY 10-11 Budget</u>
# of demolitions	16	15	13
# of grass/weed violations cited	1,023	1,075	1,125
# of board-ups	31	33	35
 <u>COST SUMMARY</u>			
Salaries	-	-	-
Fringe Benefits	-	-	-
Internal Service Funds	-	-	-
Principal & Leases	-	-	-
Professional Services	47,321	90,896	90,896
Temporary Services	-	-	-
Repairs	-	-	-
Misc. Services	-	-	-
Utilities, Communication & Postage	-	-	-
Insurance	-	-	-
Leases	-	-	-
Travel	-	-	-
Other Purchase Services	-	-	-
Capital Outlay	-	-	-
Total	47,321	90,896	90,896
Change from Prior Year	44.34%	92.08%	0.00%
 <u>POSITIONS</u>			
Total Regular Full-Time FTEs	0	0	0
Total Regular Part-Time FTEs	0	0	0

DESCRIPTION

The Chesapeake Customer Contact Center serves the population of approximately 227,000 citizens, as well as, businesses and visitors. It supports all city departments, excluding 911 Emergency Services.

GOALS AND OBJECTIVES

Goal: To serve as a resource to the City Manager, City Council, departments, citizens, tourists and visitors regarding all city services, excluding 911 Emergency Services.

Objectives:

- Reduce incidents of complaints from citizens by providing superior customer service.
- Develop and/or enhance Contact Center operations and data integration with department level databases and city wide multi-department mainframes to ensure they are in alignment with the city's operational and customer service standards.
- Identify major trends relating to Contact Center operations and data flow that the organization needs in order to be prepared to address and develop strategic goals to meet challenges facing the workforce and their relationships with citizens.
- Provide senior management with recommendations on quality and process improvements as they relate to city services and customer relationship management processes that are represented via the city's Contact Center.

SERVICE LEVEL ANALYSIS

The Customer Contact Center is eliminating the purchase of additional software licenses, printing, advertising, office, and computer supplies. Internal Service fund charges for information technology have also been reduced.

<u>PERFORMANCE MEASUREMENTS</u>	<u>FY 08-09 Actual</u>	<u>FY 09-10 Amended</u>	<u>FY 10-11 Budget</u>
# of seven digit inbound calls	159,982	144,817	165,394
# of seven digit inbound solution requests dispatched	176,166	180,824	187,513
# of Web-intake solution requests dispatched	71,410	70,708	81,346
 <u>COST SUMMARY</u>			
Salaries	319,605	336,389	336,752
Fringe Benefits	123,423	144,514	146,570
Internal Service Funds	97,860	179,771	137,857
Principal & Leases	-	-	-
Professional Services	18,160	8,166	8,166
Temporary Services	-	-	-
Repairs	4,491	-	-
Misc. Services	524	10,000	-
Utilities, Communication & Postage	7,443	15,036	6,650
Insurance	-	-	-
Leases	-	-	-
Travel	333	4,000	375
Other Purchase Services	3,273	15,527	5,117
Capital Outlay	-	-	-
 Total	 575,112	 713,402	 641,486
Change from Prior Year	-4.08%	24.05%	-10.08%
 <u>POSITIONS</u>			
Total Regular Full-Time FTEs	10	10	10
Total Regular Part-Time FTEs	0.50	0.80	0.80

DESCRIPTION

The Chesapeake Neighborhood Coordination Division coordinates revitalization efforts and connects residents to services and information to enhance the quality of life in the City of Chesapeake. The Chesapeake Neighborhood Coordination Division will be a national model for its innovation and empowerment of communities to actively develop, revitalize, and maintain healthy neighborhoods.

GOALS AND OBJECTIVES

Goal: Support community crime prevention strategies.

Objectives:

- Provide guidance, facilitation, and administrative assistance for a citizen engagement meeting in the Police Precinct.

Goal: Support established neighborhoods by keeping housing and infrastructure up-to-date.

Objectives:

- Renovate 20-25 houses in the South Norfolk community through the World Changers Home Repair Program.

Goal: Enhance community involvement.

Objectives:

- Train 50 citizens on community improvement best practices through the Neighborhood Leadership Program.

Goal: Develop, revitalize and maintain healthy neighborhoods.

Objectives:

- Implementation of activities to improve crime, economic, physical, and social conditions in revitalization areas identified in the 2006 Neighborhood Quality of Life Study.
- Administer neighborhood quality of life grants program.
- Provide staff support to the Neighborhood Cabinet.

Goal: Improve access to information and resources that support the community.

Objectives:

- Publish a directory of civic leagues and neighborhood associations.
- Publish a Neighborhood Connections Newsletter.

Goal: Resolve complex and multidimensional neighborhood problems and community concerns.

Objectives:

- Provide staff support to the City Manager's CARE Team.
- Serve as Project Manager for South Hill Neighborhood stabilization and redevelopment.

SERVICE LEVEL ANALYSIS

Neighborhood Coordination is reducing funding for World Changers, which helps revitalize residences in the South Norfolk neighborhoods. The department will pursue other funding sources including grants to replace this funding. Starting in July 2010, the program will also pay Internal Service fund charges for information technology (previously paid by the Office of Youth Services).

<u>PERFORMANCE MEASUREMENTS</u>	<u>FY 08-09 Actual</u>	<u>FY 09-10 Amended</u>	<u>FY 10-11 Budget</u>
Citizen requests for assistance	300	325	375
Neighborhood Symposium attendance	225	200	0
Neighborhood Leadership graduates	40	45	50
New civic leagues established	2	2	2
Homes renovated through World Changers	27	25	25
 <u>COST SUMMARY</u>			
Salaries	135,159	131,127	131,127
Fringe Benefits	46,439	50,912	46,090
Internal Service Funds	-	-	15,957
Principal & Leases	-	-	-
Professional Services	5,250	7,268	7,268
Temporary Services	-	-	-
Repairs	-	22,000	1,250
Misc. Services	59,647	9,580	8,080
Utilities, Communication & Postage	2,157	1,695	3,495
Insurance	-	-	-
Leases	-	-	-
Travel	2,108	2,000	2,500
Other Purchase Services	3,335	9,200	7,350
Capital Outlay	-	-	-
Total	254,093	233,782	223,118
Change from Prior Year	-5.10%	-7.99%	-4.56%
 <u>POSITIONS</u>			
Total Regular Full-Time FTEs	2	2	2
Total Regular Part-Time FTEs	0.50	0.88	0.88

DESCRIPTION

As a division of the Bureau of Community Programs, The Office of Youth Services (OYS) promotes services, coordination and collaboration amongst youth serving agencies and administers public education, services, and activities aimed at promoting positive youth development and preventing juvenile delinquency. The OYS, in conjunction with other departments and agencies throughout the city, developed a comprehensive plan for youth which seeks to align and promote services for youth and families in order that youth be given the educational, health, and social support needed to become productive adults in our community. The OYS staff provides support to the plan, as well as, The Mayor's Task Force for the Prevention of Gangs, The Chesapeake Youth Committee, Chesapeake Council on Youth Services and The Citizens Juvenile Advisory Board.

GOALS AND OBJECTIVES

Goal: To coordinate, enhance, and promote the best community services and resources for youth through multi-faceted approaches.

Objectives:

- Network and collaborate with children and youth stakeholders to implement the recommendations for the city's Comprehensive Plan for Children and Youth.
- Review current services and programs to identify strengths, gaps, and duplications in services.
- Plan and implement programs and strategies to fill the "gaps" in community resources.

Goal: Refer youth and families to resources in the community.

Objectives:

- Link youth, families and professionals with quality community-based programs and services by providing a centralized information and referral database of resources.
- Maintain the use of the City's web site to educate citizens regarding youth and family-related programs, events and resources.
- Disseminate information to the community on issues and resources related to youth and their families.

Goal: Promote community awareness about issues related to youth and their families.

Objectives:

- Provide training to youth, parents, and youth serving professionals.
- Provide opportunities to educate and strengthen families and support the positive development of youth.
- Organize local training seminars, workshops, forums, and conferences to educate and inform residents and youth serving professionals on pertinent issues related to children and youth.

SERVICE LEVEL ANALYSIS

During FY2009-10 positions have been reclassified to better suit the Department of Community Programs. This included reclassifying one position from full-time to part-time and the absorption of the Court Services Unit. Fringe Benefits increased due to the rate increase of the Virginia Retirement System.

<u>PERFORMANCE MEASUREMENTS</u>	<u>FY 08-09 Actual</u>	<u>FY 09-10 Amended</u>	<u>FY 10-11 Budget</u>
# of public programs planned	15	15	18
# of youth, families, and service providers receiving educational, supportive services, & information	14,000	14,225	14,750
# of youth attending the Youth Services Conf.	24	24	30
# of youth participating in diversion programs	150	150	200
# of youth represented by advocates in court	40	45	50
# of youth participating in community svcs. activities	125	150	175
# of volunteers working in OYS programs	50	65	100
# of youth participating in case management	15	15	25
# of youth in Truancy Court	275	285	350
<u>COST SUMMARY</u>			
Salaries	156,595	403,934	349,425
Fringe Benefits	47,862	150,841	152,578
Internal Service Funds	32,384	25,070	16,944
Principal & Leases	-	-	-
Professional Services	-	6,000	7,000
Temporary Services	-	-	-
Repairs	-	-	-
Misc. Services	-	-	-
Utilities, Communication & Postage	7,521	12,494	14,994
Insurance	-	4,000	4,000
Leases	1,519	3,236	3,236
Travel	1,256	764	764
Other Purchase Services	11,531	212,033	191,533
Capital Outlay	-	-	-
Total	258,668	818,373	740,474
Change from Prior Year	36.25%	216.38%	-9.52%
<u>POSITIONS</u>			
Total Regular Full-Time FTEs	3	7	7
Total Regular Part-Time FTEs	0	0.88	0.88

**Note: Neighborhood Coordination and the Office of Youth Services will be sharing a full-time position. This position is reported in the Office of Youth Services personnel complement.*

DESCRIPTION

The Office of Housing serves as the City's resource center and point of contact related to workforce/affordable housing, homelessness, and housing for the elderly and the disabled. The office also administers federally funded programs such as: the Community Development Block Grant(CDBG), Community Block Grant Recovery Act (CDBG-R), the Section 108 Loan Guarantee Program, the HOME Investment Partnership Program (HOME), the Homeless Prevention and Rapid Re-Housing Program (HPRP) and the Continuum of Care (COC) homeless services funds. The Office of Housing also oversees several state, regional, and local housing and homeless programs.

GOALS AND OBJECTIVES

Goal: Expand outreach, education and communications to better inform and involve citizens.

Objectives:

- Maintain and update the web site for the Housing Office.
- Develop brochures and other informative literature regarding the Office of Housing and HUD programs.
- Offer workshops regarding the Request for Proposal (CDBG/HOME) funding process.

Goal: Maintain appropriate levels of Administrative and Public Service Caps for CDBG, CDBG-R and HOME grants.

Objectives:

- Manage the CDBG, CDBG-R and HOME grant funds and monitor sub-recipient programs on a regular basis to ensure proper expenditures and revenues.

Goal: Plan and monitor the Community Development Block Grant, Section 108 and HOME activities.

Objectives:

- Provide oversight of the programs to ensure compliance with HUD regulations.
- Ensure that each program year's funds are expended in an appropriate and timely manner.
- Maintain timelines for CAPER reports and Consolidated Plan submittals.

Goal: To provide assistance to homeless persons

Objectives:

- Provide support to the Chesapeake Coalition for the Homeless, The Regional Taskforce to End Homelessness and the Mayor's Affordable Housing Task Force.
- Continue funding for tenant-based rental assistance for the homeless.
- Seek funds to develop a 4th Regional Single-Room Occupancy (SRO) for homeless persons.
- Implement the Chesapeake Ten Year Plan to End Homelessness.
- Oversee implementation of the Chesapeake Homeless Families Program (Dragas Grant).
- Oversee implementation of the Homeless Prevention and Rapid Re-Housing Program.

Goal: To preserve and increase affordable rental and owner-occupied housing stock.

Objectives:

- Continue to provide homeownership opportunities to qualified low-income, first-time home buyers.
- Support programs to preserve the existing affordable housing stock throughout Chesapeake.

SERVICE LEVEL ANALYSIS

During FY09-10 one full-time position was reclassified to part-time with the funding coming from the CDGB Grant. Since this is a grant funded position, it is not shown in this complement. Funding has also been shifted to the Office of Housing for electricity, office supplies, the copier lease, and mileage reimbursement from the Office of Youth Services. Housing and Youth were previously sharing the same office space, and thus the expenditures, prior to the Office of Youth's reorganization with the Court Services Unit in FY09-10.

<u>PERFORMANCE MEASUREMENTS</u>	<u>FY 08-09 Actual</u>	<u>FY 09-10 Amended</u>	<u>FY 10-11 Budget</u>
# of citizen's requests for info. & referrals	350	365	300
# of rehabilitation-owner occupied units	15	25	18
# of homeless persons counted (PIT)	360	360	100
# of workshops offered for CDBG/HOME funding	3	3	4
# of recommendations met for Affordable Housing Task Force	6	6	4
# of referrals to Cloverleaf SRO Apartments	N/A	8	15
# of referrals to South Bay SRO Apartments	N/A	N/A	20
 <u>COST SUMMARY</u>			
Salaries	142,216	157,111	118,797
Fringe Benefits	49,390	59,513	39,189
Internal Service Funds	2,726	9,396	9,293
Principal & Leases	-	-	-
Professional Services	-	-	-
Temporary Services	-	-	-
Repairs	-	-	-
Misc. Services	-	-	-
Utilities, Communication & Postage	-	-	3,536
Insurance	-	-	-
Leases	-	-	1,638
Travel	-	-	382
Other Purchase Services	-	-	8,386
Capital Outlay	-	-	-
Total	194,331	226,020	181,222
Change from Prior Year	-12.03%	16.31%	-19.82%
 <u>POSITIONS</u>			
Total Regular Full-Time FTEs	3	2	2
Total Regular Part-Time FTEs	0	0	0

DESCRIPTION

Grants are received on an annual basis. The following schedule shows the amount of other Community Development related grants that are anticipated to be received in the upcoming fiscal year.

	<u>FY 08-09</u> <u>Actual</u>	<u>FY 09-10</u> <u>Amended</u>	<u>FY 10-11</u> <u>Budget</u>
<u>COST SUMMARY</u>			
Fire State Programs	382,167	542,043	549,528
Four-for-Life Grant	181,094	127,731	194,337
Promoting Safe & Stable Families	134,984	142,071	136,266
Selective Enforcement	27,580	23,900	23,900
Rescue Squad Assistance	89,666	-	45,000
Juvenile Accountability Grant	55,145	-	57,537
Guardianship Grant	53,717	-	54,000
Total	924,353	835,745	1,060,568
Change from Prior Year	N/A	-9.59%	26.90%

DESCRIPTION

The Adult Clinic provides preventative health care and chronic disease monitoring through the provision of physical exams, follow-up visits, home visits, health education and medications for primarily low income, non-insured adults in the City.

GOALS AND OBJECTIVES

Goal: To improve the overall health and well-being of the community through the provision of medical care to indigent people 18 years of age and older.

Objectives:

- Admit 50 to 100 new clients for services annually.
- Provide comprehensive health assessments, treatment plans, patient education, and follow up for all enrolled clients.

Goal: To improve the control of chronic disease including diabetes, hypertension, and hypercholesterolemia in patients and reduce inappropriate; emergency room visits and hospitalizations.

Objectives:

- Provide medications either through health department resources or indigent drug program to all chronically ill patients.
- Monitor outcome of program including number of diabetics and hypertensives in control, those with successful weight loss and number of inappropriate emergency room visits and preventable hospitalizations by clients.

SERVICE LEVEL ANALYSIS

The budget for the Health Department presented in the book represents the City's funding only. Most of the funding is from the Commonwealth of Virginia. The City is responsible for matching funds known as the Board Co-op health contribution. The amount is dependent upon state funding. At the time of this printing, the final state funding is not known. The amount of the payment is located in the Public Health program presented next. The remaining funding and several positions are provided by the City. In order to maintain a balanced budget, a local funding reduction was necessary. To meet this reduction, the Health Department proposed elimination of two (2) full-time positions and reduced the budget available for medical supplies. Also, note that an assumption of some reduced state funding has been made. The required local funding would then be automatically reduced, thus freeing funding to perhaps replace one of the positions eliminated on a part-time basis or via temporary services.

For the Adult Clinic, the funding has remained in the Salary category in hopes that the required local funding match will be reduced. If not, this contingency will be moved to the Public Health Program Board Co-op health contribution. The other reduction is in medical supplies under the category Other Purchase Services.

<u>PERFORMANCE MEASUREMENTS</u>	<u>FY 08-09 Actual</u>	<u>FY 09-10 Amended</u>	<u>FY 10-11 Budget</u>
# of Adult Clinic clients seen in program (unduplicated)	515	500	500
# of Adult Clinic visits	3,798	3,700	3,700
# of patients receiving health education	515	500	500
 <u>COST SUMMARY</u>			
Salaries	365,481	245,010	245,305
Fringe Benefits	125,551	90,982	103,631
Internal Service Funds	13,018	12,848	5,863
Principal & Leases	-	-	-
Professional Services	47,532	3,000	3,000
Temporary Services	144,308	145,643	145,643
Repairs	2,629	-	-
Misc. Services	152	1,000	1,000
Utilities, Communication & Postage	4,029	4,600	4,600
Insurance	-	-	-
Leases	1,276	1,276	1,276
Travel	480	-	-
Other Purchase Services	70,834	70,901	13,268
Capital Outlay	27,970	-	-
Total	803,261	575,260	523,586
Change from Prior Year	-2.26%	-28.38%	-8.98%
 <u>POSITIONS</u>			
Total Regular Full-Time FTEs	11	7	6
Total Regular Part-Time FTEs	2.00	0.50	0.50

DESCRIPTION

Public Health promotes health for all citizens of the City of Chesapeake and assumes primary responsibility for providing disease prevention, community education and environmental health services when not otherwise provided by the private sector.

Public Health offers family planning, immunizations, sexually transmitted disease clinics, Women-Infants-Children (WIC) clinics; maternity and pediatric case management, adult health maintenance and control of communicable disease through investigation and follow-up. It also is responsible for health services in the area of food protection, sewage disposal, ground water protection, rodent control, and rabies control as well as provision birth and death certificates.

GOALS AND OBJECTIVES

Goal: To reduce morbidity and mortality associated with communicable diseases of public health.

Objectives:

- Conduct timely investigation of potential communicable disease outbreak.
- Monitor the incidence of disease within the community and take appropriate actions to reduce, prevent, or eradicate.

Goal: To advocate that pregnancy should occur by choice and under circumstances of lowest risk.

Objectives:

- Offer Family Planning clinic outpatient services, follow-up and education at both the South Norfolk Health Center and Great Bridge sites at times which are convenient and conducive to clients.

Goal: To promote the delivery of prenatal and perinatal care to “at risk” women through case management.

Objectives:

- Provide home visits to all clients referred for maternity case management services and follow those who are at risk for complications of pregnancy.
- Monitor pregnancy indicators to determine effectiveness of maternity case management.

Goal: To protect against environmental health hazards.

Objectives:

- Diagnose, investigate, and correct environmental health problems through routine inspections of food establishments, permitting and inspecting private well installations, monitor rabies exposures, and permitting and inspecting private sewage disposal systems.
- Inform, educate, and empower citizens through education programs.

SERVICE LEVEL ANALYSIS

Please see the analysis provided under the Adult Clinic presented earlier. The Other Purchase Services category reduction is the City's required match known as the Board Co-op Health Contribution.

<u>PERFORMANCE MEASUREMENTS</u>	<u>FY 08-09 Actual</u>	<u>FY 09-10 Amended</u>	<u>FY 10-11 Budget</u>
# of case management visits (BabyCare)	4,774	4,800	4,800
# of communicable disease investigations	582	600	600
# of sexually transmitted disease visits	2,939	2,900	3,000
# of family planning visits	2,948	2,900	2,900
# of restaurant inspections conducted	1,970	2,000	2,100
# of food establishment permits issued	695	700	720
 <u>COST SUMMARY</u>			
Salaries	-	33,594	-
Fringe Benefits	-	2,570	-
Internal Service Funds	68,822	119,324	68,528
Principal & Leases	-	-	-
Professional Services	2,020	4,500	60,394
Temporary Services	-	-	-
Repairs	7,752	7,752	7,752
Misc. Services	-	-	-
Utilities, Communication & Postage	10,417	15,019	15,019
Insurance	-	-	-
Leases	-	-	-
Travel	-	391	391
Other Purchase Services	1,422,788	1,563,681	1,361,572
Capital Outlay	-	-	-
 Total	 1,511,799	 1,746,831	 1,513,656
Change from Prior Year	-2.10%	15.55%	-13.35%
 <u>POSITIONS</u>			
Total Regular Full-Time FTEs	0	0	0
Total Regular Part-Time FTEs	3	0	0

DESCRIPTION

Occupational Health Services provides physical examinations, health risk assessment, immunizations and follow up to Police, Fire, and Emergency Services employees; blood borne pathogen training to all City employees; the development and implementation of the Exposure Control Plan for all City employees at risk; and consultation for all occupational health issues for City employees.

GOALS AND OBJECTIVES

Goal: To ensure the physical well being of Police, Fire, and EMS employees.

Objectives:

- Provide health risk appraisals, physical exams, counseling, treatment, referral, and education to all EMS, Fire, and Police employees in accordance with the updated medical guidelines and local policy.
- Maintain Blood Borne Pathogen Exposure Control Plan, educate departments about proper procedures, and implement proper procedures as indicated.

Goal: To ensure that all City employees are aware of and protected from the potentially devastating long term impact of untreated or non-assessed blood borne pathogen exposure.

Objectives:

- Maintain Blood Borne Pathogen Exposure Control Plan, educate departments about procedures, and implement Exposure Control Plan as indicated.
- Assess education needs of City departments and provide occupational health prevention training based on identified needs.

Goal: To monitor outcomes of public safety (Police, Fire, and Sheriff) worker's compensation injuries.

Objectives:

- To provide tertiary case management for worker's compensation injuries for public safety employees.
- To provide injury prevention strategies through injury data base maintenance and evaluation.

SERVICE LEVEL ANALYSIS

To meet the local funding reduction required, one (1) full-time position has been eliminated from this program.

<u>PERFORMANCE MEASUREMENTS</u>	<u>FY 08-09 Actual</u>	<u>FY 09-10 Amended</u>	<u>FY 10-11 Budget</u>
# of employee full physicals performed	600	650	550
# of employee partial physicals performed	147	190	250
# of employees receiving Occupational Health training	750	850	800
# of work related injury claims	213	250	250
 <u>COST SUMMARY</u>			
Salaries	174,354	366,004	290,164
Fringe Benefits	69,358	123,195	128,984
Internal Service Funds	3,472	3,290	4,000
Principal & Leases	-	-	-
Professional Services	41,385	53,235	51,438
Temporary Services	85,229	85,229	95,229
Repairs	-	-	-
Misc. Services	563	300	300
Utilities, Communication & Postage	74	350	350
Insurance	-	-	-
Leases	3,150	3,240	3,240
Travel	94	-	-
Other Purchase Services	19,720	7,000	7,000
Capital Outlay	-	-	-
Total	397,398	641,843	580,705
Change from Prior Year	7.39%	61.51%	-9.53%
 <u>POSITIONS</u>			
Total Regular Full-Time FTEs	4	7	6
Total Regular Part-Time FTEs	0	0.80	0.80

DESCRIPTION

Agriculture provides educational services, research information, and problem-solving consultation in the areas of Agriculture, Horticulture, Natural Resources, Family and Consumer Sciences and 4-H Youth for many citizens. Programs include educational services to enable agricultural producers and homeowners to keep abreast of the latest recommendations in production practices, soil fertility, and pest management while protecting water/environmental quality. Family and Consumer Sciences programs enable individuals and families to maintain self-sufficiency, effectively manage their resources, and improve personal wellness through nutrition education. 4-H enables youth to become effective, contributing citizens through participation in hands-on educational experiences.

GOALS AND OBJECTIVES

Goal: Provide research-based information to agricultural and horticultural producers to assist them in producing crops and livestock as economically as possible and increase their skills in marketing and business management while maintaining water/environmental quality.

Objectives:

- Agricultural producers will utilize current best management practices in row crop production to maintain the economic viability of their farms.
- Agricultural producers will develop plans to reduce or prevent water quality degradation from pesticides and fertilizers through increased knowledge and use of integrated pest management and soil sampling.

Goal: Provide technical information and assistance to households, which will maintain and improve their homes, grounds, and quality of life.

Objectives:

- Homeowners and residents will enhance community lawns, gardens and landscapes.

Goal: Provide useful research-based information and teach technical skills in nutrition, human development and financial management to enable citizens to make the best use of their resources and live full and productive lives.

Objectives:

- Individuals will increase knowledge and develop skills in the areas of nutrition and food management, personal financial management and family well being; therefore, reducing or preventing many persistent problems.

Goal: Provide age appropriate research-based information to youth through experiential hands-on participation in 4-H Clubs and activities.

Objectives:

- Youth will gain knowledge and self esteem, helping them become well-adjusted contributing citizens of society.

SERVICE LEVEL ANALYSIS

Most positions in the Agriculture department are a combination of funding from the City and Virginia Tech. There were three fully budgeted City positions, but in order to meet the target of a balanced budget, one (1) full-time City budgeted position has been eliminated.

<u>PERFORMANCE MEASUREMENTS</u>	<u>FY 08-09 Actual</u>	<u>FY 09-10 Amended</u>	<u>FY 10-11 Budget</u>
# of educational meetings	300	350	400
# of citizen's inquiries	5,500	5,700	5,750
# of volunteers	550	575	600
# of newsletters, articles, by-mail courses	2,500	2,750	2,800
# of 4-H members	250	275	300
# of 4-H youth contacts	3,500	3,525	3,700
 <u>COST SUMMARY</u>			
Salaries	191,259	207,960	185,987
Fringe Benefits	36,538	52,201	35,482
Internal Service Funds	26,378	25,642	28,945
Principal & Leases	-	-	-
Professional Services	8,000	8,000	8,000
Temporary Services	93,695	93,886	93,886
Repairs	624	-	-
Misc. Services	-	-	-
Utilities, Communication & Postage	4,065	6,505	6,505
Insurance	-	-	-
Leases	6,456	6,504	7,908
Travel	265	500	500
Other Purchase Services	9,106	9,317	7,913
Capital Outlay	-	-	-
 Total	 376,384	 410,515	 375,126
Change from Prior Year	-6.86%	9.07%	-8.62%
 <u>POSITIONS</u>			
Total Regular Full-Time FTEs	8	8	7
Total Regular Part-Time FTEs	0	0	0

DESCRIPTION

The Chesapeake Mosquito Control Commission was created in FY 2002-03 through the merger of five independent commissions which served various portions of the City. The Commission provides services to the entire City of Chesapeake and is funded through real estate and personal property tax rates specifically enacted to support mosquito control programs in the City.

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

GOALS AND OBJECTIVES

Goal: The goal of the Chesapeake Mosquito Control Commission is to reduce and control the mosquito population using the safest and most effective means available in order to protect the public's health from vector borne diseases.

In addition to program and service objectives, the Mosquito Commission must manage resources in such a way as to ensure regular operations, emergency responses, and capital equipment and improvements can be funded from annual operating revenues and available reserves.

SERVICE LEVEL ANALYSIS

Mosquito Control will receive their share of the real estate and personal property tax, which is anticipated to be \$3.6 million. In order to maintain their operations, they will use fund balance that has accumulated in prior years.

<u>PERFORMANCE MEASUREMENTS</u>	<u>FY 08-09 Actual</u>	<u>FY 09-10 Amended</u>	<u>FY 10-11 Budget</u>
None			
 <u>COST SUMMARY</u>			
Salaries	2,268,895	2,414,600	2,110,250
Fringe Benefits	876,988	1,031,320	914,160
Internal Service Funds	81,264	85,382	84,291
Principal & Leases	-	-	-
Professional Services	143,142	303,050	235,750
Temporary Services	-	5,000	3,000
Repairs	79,933	131,000	25,500
Misc. Services	2,209	18,000	4,000
Utilities, Communication & Postage	58,717	57,000	44,250
Insurance	249,880	272,000	328,000
Leases	-	-	-
Travel	15,485	15,750	10,500
Other Purchase Services	821,508	803,500	863,500
Capital Outlay	371,875	150,000	150,000
Total	4,969,895	5,286,602	4,773,201
Change from Prior Year	15.42%	6.37%	-9.71%
Positions are not part of the City complement			