

## Quality Community of Life

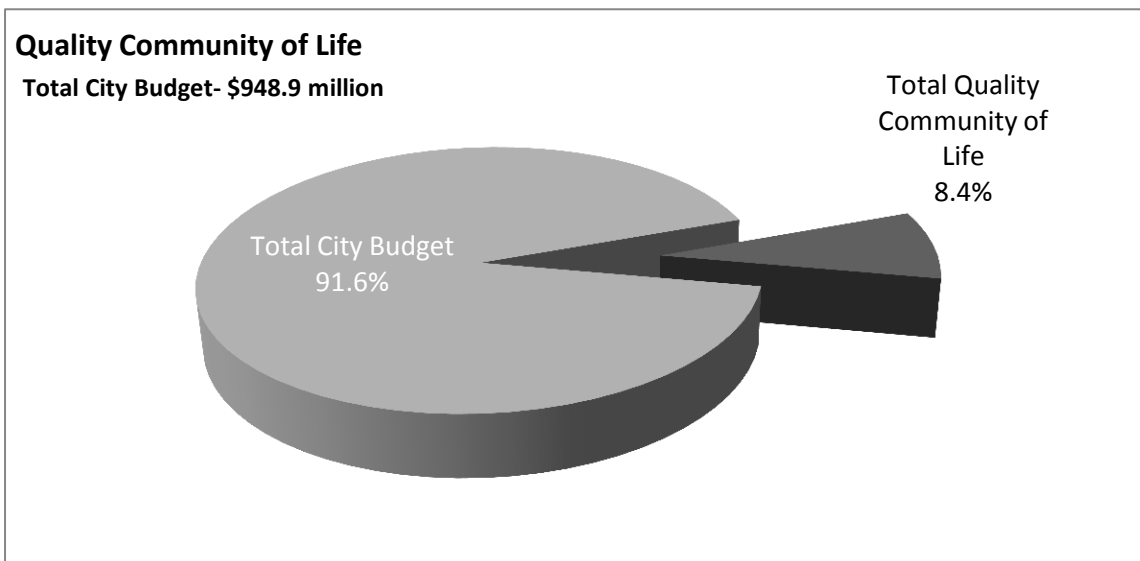
## Summary

This section includes human service agencies providing mandated services, and other agencies providing non-mandated services that enhance the livability of the City. Through the provision of mandated health and human services to eligible families, and recreational and library services to residents, the City is able to offer all residents quality of life opportunities.

Budget by Department	FY 10-11 Actual	FY 11-12 Budget	FY 12-13 Budget	Change from prior year
113100 Bureau of Community Programs	1,631,987	1,812,305	1,801,668	-0.6%
113074 Community Services Board	16,998,164	18,287,458	20,550,700	12.4%
228000 Grant Awards*	2,930,359	2,870,343	2,820,649	-1.7%
112060 Health Department	2,595,905	2,662,350	2,745,829	3.1%
113073 Human Services	20,937,327	21,156,436	18,874,705	-10.8%
113071 Interagency Consortium	4,449,225	3,738,702	3,855,927	3.1%
113072 Juvenile Services	5,141,610	5,536,002	5,531,341	-0.1%
113090 Libraries	7,293,191	7,640,529	7,741,707	1.3%
410000 Mosquito Control	3,969,503	4,747,681	4,444,973	-6.4%
112020 Parks & Recreation**	11,250,903	11,502,329	11,677,961	1.5%
<b>Total Expenses</b>	<b>77,198,174</b>	<b>79,954,136</b>	<b>80,045,460</b>	<b>0.1%</b>
Less Interfund Transfers	(56,851)	-	-	
Less Transfers to Capital Funds	(487,875)	-	(750,000)	
<b>Total Quality Community of Life</b>	<b>76,653,448</b>	<b>79,954,136</b>	<b>79,295,460</b>	<b>-0.8%</b>

\* Multi-Year projects - amounts shown are annual awards received or anticipated, not actual expenditures.

\*\* Costs include Municipal Grounds and Housekeeping, a division of Parks and Recreation.



## Quality Community of Life

## Summary

Operating Revenues	FY 10-11	FY 11-12	FY 12-13	Change
Resource	Actual	Budget	Budget	from prior year
General Property Taxes	3,641,210	3,817,320	3,823,046	0.2%
Use of Money and Property	525,482	496,070	496,075	0.0%
Charges for Services	5,374,438	5,367,310	7,369,187	37.3%
Miscellaneous Revenue	629,594	626,104	649,134	3.7%
Recovered Costs	1,498,370	1,392,500	1,466,850	5.3%
State Other Categorical Aid	19,661,988	19,621,883	19,117,851	-2.6%
Federal Aid	11,890,982	10,832,386	8,487,209	-21.6%
<b>Total Revenues</b>	<b>43,222,064</b>	<b>42,153,573</b>	<b>41,409,352</b>	<b>-1.8%</b>
General Fund Support	34,365,574	36,028,470	36,463,974	1.2%
Other Resources	(389,465)	1,772,093	2,172,134	22.6%
<b>Total Resources</b>	<b>77,198,174</b>	<b>79,954,136</b>	<b>80,045,460</b>	<b>0.1%</b>

## Bureau of Community Programs

113100

### Description:

The Bureau of Community Programs consists of four offices: the Office of Youth Services, the Office of Housing, Neighborhood Coordination, and the Customer Contact Center. These four offices serve the community and coordinate the delivery of services across all agencies of the City. Staff members serve on various boards and task forces in the City and the region. Their mission is to promote awareness and communication, refer citizens in need to resources available, provide a central point of contact to citizens, and coordinate and collaborate with City, State, and Federal agencies.

Code	Program Title	Program Description
12122	Office of Youth Services	Provides ongoing programs and community collaboration to encourage positive youth development and prevention of juvenile delinquency.
12123	Office of Housing	Monitor and administer federal, state, and local housing and homeless grants for the City.
34107	Customer Contact Center	Serves as the City's central point-of-contact for city information
34108	Neighborhood Coordination	Encourage community involvement at the neighborhood level.

Budget by Program	FY 10-11 Actual	FY 11-12 Budget	FY 12-13 Budget	Change from prior year
12122 Office of Youth Services	681,254	729,555	601,538	-17.5%
12123 Office of Housing	124,743	171,183	234,736	37.1%
34107 Customer Contact Center	572,664	573,455	584,281	1.9%
34108 Neighborhood Coordination	253,326	338,112	381,113	12.7%
<b>Total By Program</b>	<b>1,631,987</b>	<b>1,812,305</b>	<b>1,801,668</b>	<b>-0.6%</b>

### Goals

- Provide outreach, education, communication, and information to inform and involve citizens in their communities.
- Serve as a resource to the City Manager, City Council, other City departments, citizens, and visitors by identifying trends in needs-for-services and develop processes to meet strategic goals of the City.
- Develop and maintain strong neighborhoods by providing information and resources to keep housing and infrastructure up-to-date; and encourage community involvement in crime prevention, neighborhood appearance, and social conditions within communities.
- Provide programs that support truancy reduction, diversion from the court system, ecological stewardship, child abuse prevention and community investment, as well as, the personal safety and emotional well being of children, youth, and families.
- Coordinate and administer City housing and housing-related programs and services including recommendations to the City Manager and City Council on housing policies.

## Bureau of Community Programs

113100

Performance Measures	FY 10-11 Actual	FY 11-12 Budget	FY 12-13 Budget	Change from prior year
Customer Contact Center				
# of citizen requests received and dispatched (phone calls and web-intake)	257,878	272,438	259,000	-4.9%
# of incoming telephone calls	145,779	160,840	148,000	-8.0%
# of inquiries face-to-face (walk-up)	14,831	14,881	14,931	0.3%
# of inquiries received electronically	2,452	2,338	2,400	2.7%
Office of Youth				
# receiving community service	164	150	150	0.0%
# receiving case management services	55	50	50	0.0%
# diverted from court	248	200	200	0.0%
# assisted who have been abused and neglected	93	60	60	0.0%
Office of Housing				
# of homeless and housing related calls	797	550	800	45.5%

### Service Level:

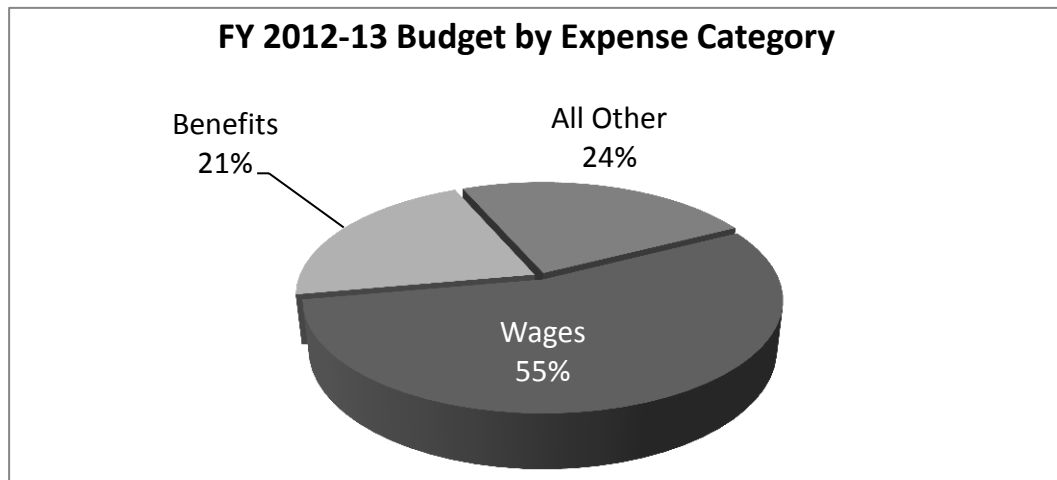
- The contingency for part time wages has been eliminated. Benefits increased for the Virginia Retirement system and health insurance. Internal service charges, namely Information Technology increased for all programs within the department except the Customer Contact Center.
- In the Office of Youth Services, funding for the Pendleton Project was eliminated in order to meet necessary budget reductions. Any available funds were moved to the Office of Housing in contractual services for assistance in the fight against homelessness.

## Bureau of Community Programs

113100

	FY 10-11 Actual	FY 11-12 Budget	FY 12-13 Budget	Change from prior year
<b>Requirements:</b>				
Salaries and wages	894,684	1,012,826	984,930	-2.8%
Employee benefits	326,583	354,363	383,612	8.3%
Purchased services & materials	41,069	54,294	134,682	148.1%
Internal service charges	180,051	183,396	249,792	36.2%
Other expenditures	33,570	48,652	48,652	0.0%
Pendleton Project *	156,030	158,774	-	-100.0%
<b>Total Expenses/Requirements:</b>	<b>1,631,987</b>	<b>1,812,305</b>	<b>1,801,668</b>	<b>-0.6%</b>

\* Pendleton Project is an outside agency that provides counseling services to at-risk youth and their families.



Personnel:		FY 10-11 Actual	FY 11-12 Budget	FY 12-13 Budget	Change from prior year
Grade	Positions				
106	Data Control Technician I	0.80	0.80	0.80	0.00
107	Office Assistant II	0.80	0.80	0.80	0.00
112	Call Center Customer Advocate	8.00	8.00	8.00	0.00
115	Office Coordinator	2.00	2.00	2.00	0.00
118	Call Center Supervisor	1.00	0.00	0.00	0.00
120	Community Programs Specialist	6.00	6.00	6.00	0.00
126	Call Center Manager	1.00	1.00	1.00	0.00
126	City Events Coordinator	0.00	1.00	1.00	0.00
126	Sr. Community Programs Spec.	0.63	0.63	1.63	1.00
129	Community Programs Admin.	3.00	2.00	1.00	-1.00
131	Community Programs Mgr.	0.00	1.00	1.00	0.00
<b>Total Department Personnel</b>		<b>23.23</b>	<b>23.23</b>	<b>23.23</b>	<b>0.00</b>

### Budgeted Resources:

No direct resources are allotted or assessed

**Bureau of Community Programs**

**113100**

**Budget by Fund:**

100 General Fund	1,631,987	1,812,305	1,801,668	-0.6%
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**Notes:**

- This presentation does not include the Community Development Block Grant. The appropriation for this grant is handled outside the City's Annual Operating Budget.

## Community Services Board

113074

### Description:

Chesapeake Community Services Board (CSB) provides treatment and supports services to individuals with Mental Illness, Intellectual Disability, and Substance Abuse challenges. Treatment and supports assist Chesapeake residents in managing their illness and help individuals to integrate into the community and improve their quality of life. The Chesapeake Community Services Board is governed by a twelve-member community-based, City Council appointed board authorized by Chapter 10 of the Code of Virginia.

The CSB is composed of:

- Mental Health - include both outpatient and emergency services. It also includes the following services used to support the chronically mentally ill: psycho-social, residential, adult case management, and aggressive community treatment (PACT).
- Intellectual Disability - provide support for both the individual and their family. Subsidy grants are used to purchase a plethora of individual and family supports in order to maintain clients in their home community. These subsidies assist in stabilizing tenuous situations as they arise in the lives of the clients served.
- Substance Abuse - include individual, group, and family counseling for persons or their family members that experience alcohol or drug abuse.

Code	Program Title	Program Description
52100	Chapter 10 Administration	Administration including budget, finance, reimbursement, information systems (MIS), management services, as well as, consumer advocacy, volunteer opportunities, consumer and staff education and training.
52200	Mental Health	Mental health services for those with a serious emotional disturbance or a serious mental illness. Services include: <ul style="list-style-type: none"> <li>● Triage consultation/intake session</li> <li>● Adult, child, and adolescent case management</li> <li>● Group therapy and Psychiatric services</li> <li>● Crisis intervention counseling in both outpatient and emergency services</li> <li>● Preadmission screening for inpatient hospitalization</li> <li>● Social or medical detoxification screenings</li> </ul>

**Community Services Board**

**113074**

Code	Program Title	Program Description
52300	Intellectual Disability	Services for those who have been diagnosed with an Intellectual Disability according to criteria defined by the American Association of Intellectual and Developmental Disabilities. Services are also provided for infants and toddlers who are at-risk for intellectual and developmental disabilities. Services include: <ul style="list-style-type: none"> <li>• Infant intervention</li> <li>• Supported residential services</li> <li>• Day habilitation</li> <li>• Vocational training</li> <li>• Respite resources</li> <li>• Family care residential services</li> </ul>
52400	Substance Abuse	Assessment, evaluation and treatment/counseling for individuals affected by alcohol or drug abuse. Services include: <ul style="list-style-type: none"> <li>• Assessment and evaluation</li> <li>• Residential treatment</li> <li>• Social and hospital based detoxification and training</li> <li>• Specialized programming targeted to intensive counseling services</li> <li>• Prevention and education</li> </ul>
52600	Community Services Grants	Other funds to be used as determined by need throughout the fiscal year.

<b>Budget by Program</b>	<b>FY 10-11 Actual</b>	<b>FY 11-12 Budget</b>	<b>FY 12-13 Budget</b>	<b>Change from prior year</b>
52100 Chapter 10 Administration	2,032,973	2,309,900	2,300,883	-0.4%
52200 Mental Health	9,015,352	9,346,931	9,504,525	1.7%
52300 Intellectual Disability	3,998,770	4,411,809	6,458,989	46.4%
52400 Substance Abuse	1,951,069	2,150,563	2,036,303	-5.3%
52600 Community Services-Other	-	68,255	250,000	266.3%
<b>Total By Program</b>	<b>16,998,164</b>	<b>18,287,458</b>	<b>20,550,700</b>	<b>12.4%</b>



## Community Services Board

113074

### Goals:

- Provide a continuum of Mental Health, Substance Abuse, and Intellectual Disability services that are treatment oriented, recovery oriented and will assist individuals with integration in the community, as well as, improve individuals' quality of life.
- Provide necessary local, regional, and state reports to ensure accountability to stakeholders.
- Provide the Virginia Department of Behavioral Health and Developmental Services (VDBHDS) and the CSB Board of Directors with relevant data/information to meet the requirements of the State's performance contract.
- Protect the human rights of the individuals we serve by providing Quality Assurance Services which include: investigation of alleged client right violations, managing client abuse issues, and providing corrective action, as necessary. These services are provided within timelines established by the Virginia Department of Behavioral Health and Developmental Services.
- Assure 24 hours a day, seven days a week emergency psychiatric services for the purpose of pre-admission screening to reduce individuals' risk for suicide, homicide and /or further exacerbation of mental illness.
- Provide outpatient Mental Health and Substance Abuse services to prevent further exacerbation of symptoms and to reduce the chances of an acute mental health or substance abuse crisis.
- Provide case management services and intensive support services to help individuals with chronic conditions to remain in the community and not be placed in higher cost institutions.
- Provide appropriate intervention services for infants and toddlers who have developmental delays in an effort to reduce the effect of disabling conditions and when possible, to prevent the development of secondary physical or mental conditions.
- 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.

Performance Measures	FY 10-11 Actual	FY 11-12 Budget	FY 12-13 Budget	Change from prior year
Total # of hours provided by volunteers	4,668	4,000	4,600	15%
<b>Mental Health Services:</b>				
hours of outpatient services	25,576	27,407	27,407	0%
hours of case management	17,484	16,228	16,500	2%
hours of emergency services	10,081	11,570	11,570	0%

## Community Services Board

113074

Performance Measures Continued	FY 10-11 Actual	FY 11-12 Budget	FY 12-13 Budget	Change from prior year
<b>Substance Abuse:</b>				
hours of outpatient services	25,472	24,100	24,100	0%
# of persons served as outpatient	835	1,147	1,147	0%
Days of detoxification services including medical detox, partial hospitalization, intensive residential, and supervised residential	1,076	849	849	0%
<b>Intellectual Disability:</b>				
# of hours early intervention	18,901	15,000	19,500	30%
# of families/clients provided support for intellectually disabled (Includes vouchers, family care, respite, and SLP-supported living)	256	307	277	-10%
# clients receiving case management	363	450	395	-12%
# of units of day support	35,915	36,346	40,000	10%
# of days of sponsored placements	740	732	730	0%
# of hours of staff supervision (Supported Living)	6,316	8,400	8,400	0%

### Service Level:

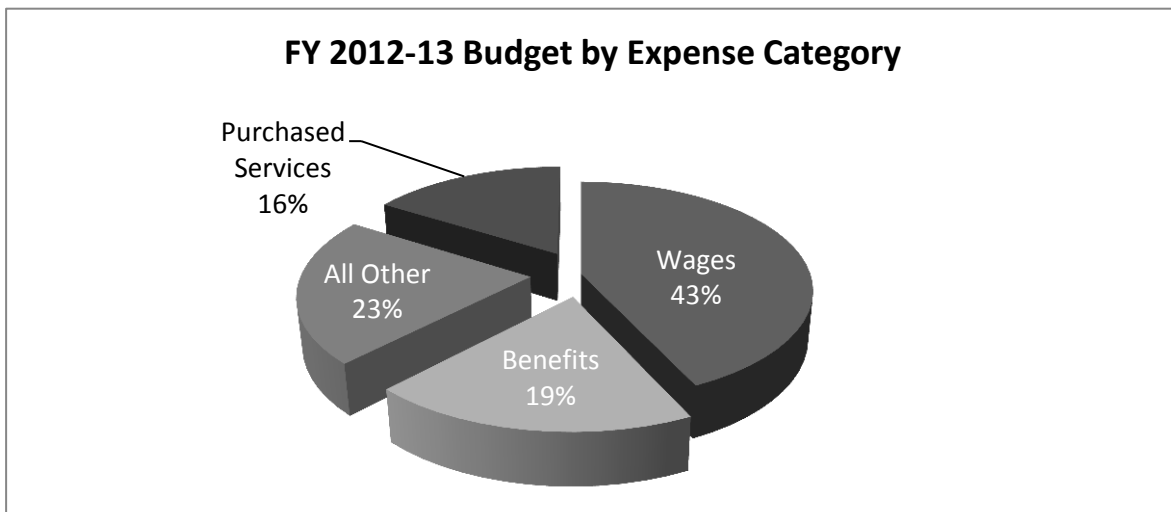
- Intellectual Disability program increased for the work activities voucher program and the addition of the Community Housing facility called Highlands Place. This is an intermediate care facility for individuals with intellectual disabilities and should open in the Fall of 2012. Operating costs include staffing of 33.5 positions, heating, cooling, and maintenance costs of two residential facilities that will house 10 persons. Once licensed, most operating costs of the facility will be paid by Medicaid.
- Reductions have been taken in both intellectual disability and mental health case management supports for crisis situations. There is also less funding for medical detox and hospitalization in the substance abuse program. Funding has been reduced for education and advocacy for mental health issues by eliminating classes for families coping with serious mental illness.
- The budget for Community Services-Other is a holding place or contingency of appropriation authority, which will be transferred to the appropriate programs as services are rendered. Funding for the CSB department is a combination of Federal, State, and local funding depending upon the services performed.

## Community Services Board

113074

	FY 10-11	FY 11-12	FY 12-13	Change
Requirements:	Actual	Budget	Budget	from prior year
Salaries and wages	8,479,424	7,682,282	8,820,708	14.8%
Employee benefits	3,043,160	3,283,297	3,961,507	20.7%
Purchased services	2,418,641	3,228,007	3,307,678	2.5%
Internal service charges	791,445	928,023	900,615	-3.0%
Other expenditures*	1,253,314	2,128,853	2,570,219	20.7%
Materials	957,748	1,036,996	972,473	-6.2%
Capital Outlay	54,432	-	17,500	0.0%
<b>Total Expenses/Requirements:</b>	<b>16,998,164</b>	<b>18,287,458</b>	<b>20,550,700</b>	<b>12.4%</b>

\*Other expenditures includes water/sewer, telephone, electricity, travel related, and OPEB.



Personnel:		FY 10-11	FY 11-12	FY 12-13	Change
Grade	Positions	Actual	Budget	Budget	from prior year
105	Office Assistant I	1.00	1.00	1.00	0.00
106	Van Driver	6.00	6.00	6.00	0.00
108	Data Control Technician II	2.00	2.00	2.00	0.00
109	Account Clerk	3.00	3.00	3.00	0.00
109	Direct Support Technician	10.00	10.00	30.58	20.58
109	Office Specialist I	19.43	18.43	18.43	0.00
113	Office Specialist II	3.00	3.00	3.00	0.00
113	Office Spec. II (Special Project)	1.00	1.00	1.00	0.00
114	Account Technician II	0.00	1.00	1.00	0.00
115	Office Coordinator	1.00	1.00	1.00	0.00
115	Reimbursement Specialist	4.00	4.00	4.00	0.00
116	Account Technician III	0.00	0.00	1.00	1.00
117	Payroll Technician II	1.00	1.00	1.00	0.00
117	Licensed Practical Nurse	1.00	1.00	7.00	6.00
117	LPN (Special Project)	1.00	1.00	1.00	0.00
119	Administrative Assistant I	1.00	1.00	1.00	0.00
119	Clinician I	10.53	10.53	16.53	6.00

## Community Services Board

113074

Personnel Continued:		FY 10-11	FY 11-12	FY 12-13	Change
Grade	Positions	Actual	Budget	Budget	from prior year
119	Clinician I (Special Project)	1.00	1.00	1.00	0.00
119	Intellect. Disability Counselor	2.00	2.00	0.00	-2.00
119	Social Worker I (Special Project)	0.00	1.00	0.00	-1.00
121	Clinician II	55.31	55.31	56.56	1.25
121	Clinician II (Special Project)	4.00	6.00	5.63	-0.37
121	Preventions Specialist	3.55	3.55	3.60	0.05
122	Business Systems Analyst	1.00	1.00	1.00	0.00
122	Reimbursement Supervisor	1.00	1.00	1.00	0.00
123	Accountant I	3.00	3.00	3.00	0.00
123	Clinician III	11.00	11.00	12.00	1.00
123	Family Resource Specialist II	1.00	1.00	1.00	0.00
123	Psychiatric Nurse	8.00	8.00	8.00	0.00
123	Registered Nurse	0.00	0.00	1.00	1.00
123	Utilization Program Analyst	1.00	1.00	1.00	0.00
125	Licensed Clinician	11.00	11.00	11.00	0.00
126	Network Specialist - HIPAA	1.00	1.00	0.00	-1.00
128	Senior Licensed Clinician	12.00	12.00	12.00	0.00
128	Program Supervisor	8.00	8.00	8.00	0.00
129	Network Specialist	1.00	1.00	1.00	0.00
130	Fiscal Administrator	1.00	1.00	1.00	0.00
130	Licensed Program Supervisor	4.00	4.00	4.00	0.00
130	Nursing Supervisor	1.00	1.00	1.00	0.00
132	MH/SA Program Administrator	2.00	2.00	2.00	0.00
132	Quality Assurance Admin.	1.00	1.00	1.00	0.00
133	Intellect. Disability Prog. Dir.	1.00	1.00	1.00	0.00
134	CSB, MIS Administrator	1.00	1.00	1.00	0.00
135	Assistant Director, CSB	1.00	1.00	1.00	0.00
135	MH/SA Program Director	1.00	1.00	1.00	0.00
141	Executive Director, CSB	1.00	1.00	1.00	0.00
Unclass.	Seasonal/Substitute positions	0.50	0.50	6.13	5.63
Unclass.	Medical Director/Psychiatrist	1.00	1.00	1.00	0.00
Unclass.	Special Project Psychiatrist	2.00	2.00	2.00	0.00
<b>Total Department Personnel</b>		<b>207.32</b>	<b>210.32</b>	<b>248.46</b>	<b>38.14</b>

## Community Services Board

113074

Operating Revenues	FY 10-11 Actual	FY 11-12 Budget	FY 12-13 Budget	Change from prior year
<b>205 Community Services Board</b>				
Use of Money and Property	41,697	0	0	0.00%
Charges for Services	3,897,559	3,982,080	5,958,984	49.65%
Recovered Costs	4,664	0	0	0.00%
State Other Categorical Aid	7,270,665	7,399,240	7,654,390	3.45%
Federal Aid	1,098,438	1,079,090	1,037,827	-3.82%
<b>Total Revenues</b>	<b>12,313,023</b>	<b>12,460,410</b>	<b>14,651,201</b>	<b>17.58%</b>
General Fund Support	5,250,854	5,752,048	5,850,297	1.71%
Use of (Contribution to) Fund balance	(565,713)	75,000	49,202	-34.40%
<b>Total Resources</b>	<b>16,998,164</b>	<b>18,287,458</b>	<b>20,550,700</b>	<b>12.38%</b>
Budget by Fund:	FY 10-11 Actual	FY 11-12 Budget	FY 12-13 Budget	Change from prior year
205 Community Services Board	16,998,164	18,287,458	20,550,700	12.4%

## Grants Fund (228)

### Description:

The Grants fund is a multi-year fund and grants typically cover more than a single fiscal year. Amounts shown here are based on the total award for the year the grant was first awarded.

Following is a list of grants and the estimated amount of the non-local revenue anticipated from the grants. Required local cash matches are budgeted within the affected department as part of the Operating Budget. A \$250,000 annual transfer from the General Fund is available for small departments that are unable to absorb the cash match required. Such matches must be approved by the City Manager. Again the amounts shown here are based on the official award notices rather than actual grant receipts or grant-funded expenditures.

	FY2010-11 Grant Award Listing	FY2011-12 Approved Budget	FY 2012-13 Proposed Budget
<b>GRANT RESOURCES</b>			
Revenues			
Charges for Services	\$ 33,000	\$ 33,000	\$ 33,000
Miscellaneous Revenues	227,888	263,584	264,234
Revenue from the Commonwealth	1,961,980	2,066,333	2,050,444
Revenue from the Federal Government	528,505	257,426	222,971
Total Revenues	\$ 2,751,373	\$ 2,620,343	\$ 2,570,649
Other Resources			
Use of Fund Balance	\$ -	\$ -	\$ -
Transfer from Other Funds	178,986	250,000	250,000
Total Other Resources	\$ 178,986	\$ 250,000	\$ 250,000
<b>TOTAL GRANT RESOURCES</b>	<b>\$ 2,930,359</b>	<b>\$ 2,870,343</b>	<b>\$ 2,820,649</b>

### GRANT AWARDS

#### Department/Purpose/Agency

	FY2010-11 Grant Award Listing	FY2011-12 Approved Budget	FY 2012-13 Proposed Budget
<b>FEDERAL GRANTS</b>			
<b>Police Department</b>			
Port Security			
<i>US Department of Homeland Security</i>	259,210	17,972	0
<b>Fire Department</b>			
Local Emergency Preparedness Grant			
<i>US Department of Homeland Security</i>	21,284	21,284	21,284

## Grants Fund (228)

	FY2010-11 Grant Award Listing	FY2011-12 Approved Budget	FY 2012-13 Proposed Budget
<b>FEDERAL GRANTS Continued</b>			
<b>Juvenile Services</b>			
Juvenile Accountability and Incentive Block Grant			
<i>Virginia Department of Criminal Justice Services</i>	57,537	57,537	57,537
Summer Food Service Program			
<i>US Department of Agriculture</i>	\$ 100,000	\$ 89,111	\$ 100,000
<b>Office of Youth Services</b>			
Back Bay Summer Program Grant			
<i>US Fish and Wildlife Service</i>	37,150	37,150	37,150
Dismal Swamp - Youth Services Grant			
<i>US Department of Agriculture</i>	7,000	7,000	7,000
<b>TOTAL - FEDERAL GRANTS</b>	<b>\$ 482,181</b>	<b>\$ 230,054</b>	<b>\$ 222,971</b>
<b>STATE GRANTS</b>			
<b>Clerk of Court</b>			
Technology Trust Fund			
<i>Virginia State Compensation Board</i>	\$ 70,000	\$ 125,872	\$ 50,000
<b>Commonwealth's Attorney</b>			
Domestic Violence			
<i>Virginia Department of Criminal Justice Services</i>	\$ 40,000	\$ 40,000	\$ 40,000
<b>Fire</b>			
Rescue Squad Assist Grant			
<i>Virginia Office of Emergency Medical Services</i>	45,000	45,000	45,000
Fire Programs - State			
<i>Virginia Department of Fire Programs</i>	549,528	549,528	566,750
EMS - Four for Life			
<i>Virginia Department of Highways</i>			
<i>Virginia Office of Emergency Medical Services</i>	194,337	194,337	203,088
<b>Office of Youth Services</b>			
Court Appointed Special Advocate Program (CASA)			
<i>Virginia Department of Criminal Justice Services</i>	55,777	55,777	55,777
Urban and Community Forestry			
<i>Virginia Department of Forestry</i>	3,000	3,000	3,000

## Grants Fund (228)

	FY2010-11 Grant Award Listing	FY2011-12 Approved Budget	FY 2012-13 Proposed Budget
<b>STATE GRANTS Continued</b>			
<b>Office of Youth Services (cont.)</b>			
Chesapeake Bay Grant			
<i>Chesapeake Bay Advisory Committee</i>	\$ 6,000	\$ 6,000	\$ 6,000
Promoting Safe Stable Families			
<i>Virginia Department of Social Services</i>	136,266	136,266	136,266
<b>Parks and Recreation</b>			
Litter Grant			
<i>Virginia Department of Environmental Quality</i>	29,028	23,236	23,236
Tree Planting Grant			
<i>Virginia Department of Forestry</i>	2,250	3,000	3,000
Local Challenge Grant			
<i>Virginia Commission for the Arts</i>	5,000	5,000	5,000
<b>Police</b>			
Selective Law Enforcement			
<i>Virginia Department of Criminal Justice Services</i>	23,900	23,900	29,666
<b>Human Services</b>			
Child Care Quality Initiative			
<i>Virginia Department of Social Services</i>	6,324	5,344	5,344
Respite Care (65% State 35% Federal)			
<i>Virginia Department of Social Services</i>	4,895	4,895	4,895
Community Corrections			
<i>Virginia Department of Criminal Justice Services</i>	477,317	510,317	510,317
Independent Living Program (ILP)/Education & Training Vouchers (ETV)			
<i>Virginia Department of Social Services</i>	8,803	12,226	12,226
Guardianship Grant			
<i>Virginia Department for the Aging</i>	54,000	53,128	54,000
<b>Sheriff</b>			
Victim Witness			
<i>Virginia Department of Criminal Justice Services</i>	329,879	329,879	329,879
<b>TOTAL - STATE GRANTS</b>	<b>\$ 2,041,304</b>	<b>\$ 2,126,705</b>	<b>\$ 2,083,444</b>



## Grants Fund (228)

	FY2010-11 Grant Award Listing	FY2011-12 Approved Budget	FY 2012-13 Proposed Budget
<b>OTHER CATEGORIES CONTAINED IN THE GRANTS FUND</b>			
Small Grant Match Contingency	\$ 178,986	\$ 250,000	\$ 250,000
Mini Grants	46,472	63,584	64,234
Local Donation Contingency	181,416	200,000	200,000
<b>TOTAL - VARIOUS</b>	<b>\$ 406,874</b>	<b>\$ 513,584</b>	<b>\$ 514,234</b>
<b>TOTAL GRANT REQUIREMENTS</b>	<b>\$ 2,930,359</b>	<b>\$ 2,870,343</b>	<b>\$ 2,820,649</b>

## Health Department

112060

### Description:

The Health Department promotes health for all citizens of the City of Chesapeake and provides services that are not otherwise provided by the private sector. Some of these services are:

- food protection
- sewage disposal
- providing death certificates
- ground water protection
- rodent and rabies control

The budget presented here represents the City's funding only. Most departmental expenses are paid directly by the Commonwealth of Virginia and are not part of the City budget. The City is responsible for matching funds payable to the State known as the Board Cooperative Budget health contribution. The City also funds a limited number of positions and the Occupational Health program.

Public Health focuses on disease prevention, community education, and environmental health. Services include adult chronic disease clinics. It will be transitioned to a Community Health Center under the Peninsula Institute for Community Health.

Occupational Health Services provide physical examinations with fitness for duty determination, health risk assessments, immunizations, blood borne pathogen investigation and education, and follow up for Fire, Police, and Sheriff personnel.

	FY 10-11 Actual	FY 11-12 Budget	FY 12-13 Budget	Change from prior year
<b>Budget by Program</b>				
51100 Community Health Center	620,878	634,909	600,000	-5.5%
51112 General Clinic	1,407,051	1,445,669	1,542,572	6.7%
51400 Occupational Health	567,976	581,772	603,257	3.7%
<b>Total By Program</b>	<b>2,595,905</b>	<b>2,662,350</b>	<b>2,745,829</b>	<b>3.1%</b>

### Goals

- Provide health risk appraisals, physical exams, counseling, treatment, referral, and education to all City EMS, Fire, and Police and Sheriff employees in accordance with the updated medical guidelines and local policy.
- Maintain the Blood Borne Pathogen Exposure Control Plan by educating departments and implementing procedures to protect from the potentially devastating long term impact of untreated or non-assessed blood borne pathogen exposure.
- Protect against environmental health hazards by diagnosing, investigating, and correcting environmental health problems through routine inspections of food and tourist establishments; permitting and inspecting private well installations and sewage disposal systems; and monitoring rabies exposures.

## Health Department

112060

Performance Measures	FY 10-11 Actual	FY 11-12 Budget	FY 12-13 Budget	Change from prior year
<b>Adult Clinic:</b>				
# of Adult Clinic visits	3,482	4,200	-	-100.0%
# of Baby Care case management visits	3,968	4,500	-	-100.0%
<b>General Clinic:</b>				
# of communicable disease investigatic	643	650	650	0.0%
# of sexually transmitted disease visits	2,638	2,600	2,600	0.0%
# of family planning visits	3,171	2,800	3,200	14.3%
# of breast & cervical cancer visits	1,764	1,900	1,700	-10.5%
# of immunizations	5,298	4,500	5,000	11.1%
# of Tuberculosis visits	1,197	1,400	1,200	-14.3%
# of restaurant inspections conducted	1,888	2,050	1,542	-24.8%
# of food establishment permits issued	644	705	640	-9.2%
# of septic system permits issued	58	197	52	-73.6%
# of well permits issued	369	670	350	-47.8%
<b>Occupational Health</b>				
# of employee full physicals	615	809	809	0.0%
# of employee partial physicals	115	248	248	0.0%

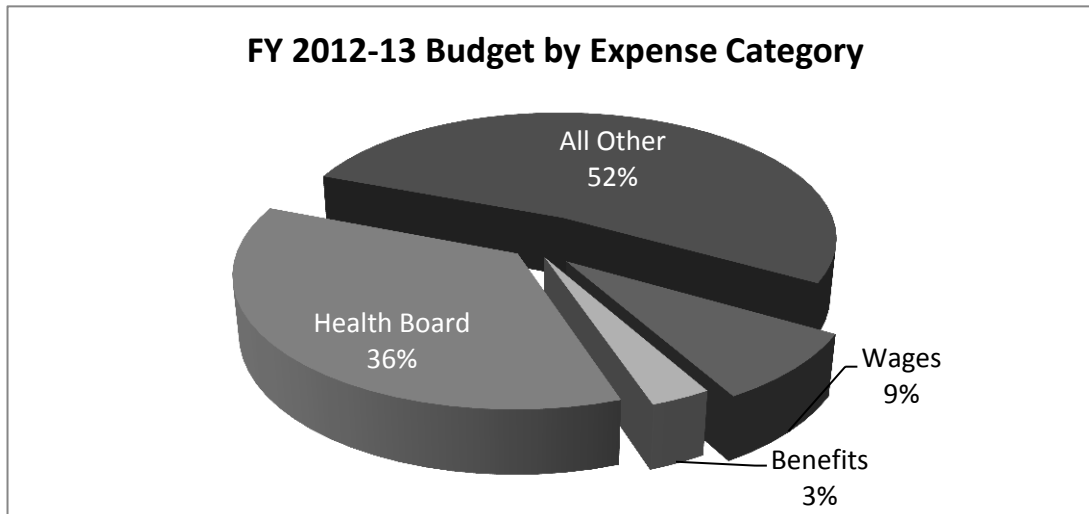
### Service Level:

The health department will be partnering with the Peninsula Institute for Community Health, Inc., (PICH) to transition to a Community Health Center. This will replace the Adult Clinic and the indigent maternity care programs currently in the health department. The current personnel will be transferred to the Community Health Center, within the health department, or within the City where positions are available.

Requirements:	FY 10-11 Actual	FY 11-12 Budget	FY 12-13 Budget	Change from prior year
Salaries and wages	566,484	536,999	320,884	-40.2%
Employee benefits	190,234	200,557	113,939	-43.2%
Purchased services	296,145	364,756	215,113	-41.0%
Community Health Center payment	-	-	600,000	N/A
Internal service charges	78,391	83,926	83,384	-0.6%
Co-op Health Board Contribution	1,258,948	1,290,075	1,371,515	6.3%
Other Expenses	29,056	28,026	7,407	-73.6%
Materials	35,755	17,118	33,587	96.2%
Indigent Maternity Care	140,893	140,893	-	-100.0%
<b>Total Expenses/Requirements:</b>	<b>2,595,905</b>	<b>2,662,350</b>	<b>2,745,829</b>	<b>3.1%</b>

## Health Department

112060



Personnel:		FY 10-11	FY 11-12	FY 12-13	Change
Grade	Positions	Actual	Budget	Budget	from prior year
Unclass.	Administrative Office Spec. II	3.00	3.00	1.00	(2.00)
Unclass.	Direct Service Associate II	1.00	1.00	0.00	(1.00)
Unclass.	Registered Nurse	1.50	1.50	0.00	(1.50)
Unclass.	Healthcare Technologist II	1.00	1.00	1.00	0.00
Unclass.	Registered Nurse II (Sr. Nurse)	1.00	1.00	1.00	0.00
Unclass.	Licensed Practical Nurse	1.00	1.00	1.00	0.00
Unclass.	Certified Nurse Practitioner	2.00	2.00	2.00	0.00
Unclass.	General Admin. Supervisor	1.00	1.00	1.00	0.00
Unclass.	Administrative Office Spec. II	1.00	1.00	0.00	(1.00)
Unclass.	Medical Lab Tech. I	0.00	0.63	0.00	(0.63)
Unclass.	Medical Lab Tech. II	0.00	0.63	0.60	(0.03)
Unclass.	Store & Warehouse Specialist II	0.80	0.80	0.80	0.00
Unclass.	Storekeeper I	0.00	0.00	0.00	0.00
<b>Total Department Personnel</b>		<b>13.30</b>	<b>14.56</b>	<b>8.40</b>	<b>(6.16)</b>

Operating Revenues		FY 10-11	FY 11-12	FY 12-13	Change
Resource		Actual	Budget	Budget	from prior year
<b>100</b>	<b><u>General Fund</u></b>				
	Use of Money and Property	144,915	144,910	144,915	0.0%
	State Other Categorical Aid	17,371	0	17,371	100.0%
	<b>Total Revenues</b>	<b>162,286</b>	<b>144,910</b>	<b>162,286</b>	<b>12.0%</b>
	General Fund Support	2,433,619	2,517,440	2,583,543	2.6%
	<b>Total Resources</b>	<b>2,595,905</b>	<b>2,662,350</b>	<b>2,745,829</b>	<b>3.1%</b>

## Human Services

113073

### Description:

Human Services Department administers programs of Public Assistance according to the federal and state legislation and local policies. Services include: protection and care for abandoned, abused, or neglected children and adults at risk; reunification services to parents of children in foster care; Virginia Initiative for Employment not Welfare (VIEW); Temporary Assistance to Needy Families (TANF); Supplemental Nutrition Assistance Program Employment Training (SNAPET); Supplemental Nutritional Assistance Program (SNAP), which is a federal assistance program for low-income individuals and families that is administered by the U.S. Department of Agriculture; and determination of Medicaid eligibility.

The VIEW, TANF, and SNAPET programs help food stamp recipients to obtain meaningful employment in order to reduce or eliminate their need for assistance and make them self-sustaining.

The Eligibility section of the Human Services department administers and determines eligibility for the following:

- TANF program
- SNAP program
- Medicaid
- Family Access to Medical Insurance Security (FAMIS);
- Burial
- Fueling and Cooling Assistance
- Assistance to the Aged, Blind, or Disabled

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.

The Bureau of Public Assistance provides financial assistance to eligible City residents including:

- Income maintenance
- Fuel assistance
- Employment assistance
- Social and rehabilitative services
- Foster Parent/Adoptive training

Further, the Bureau of Public Assistance administers the collection of public assistance monies from the Fraud Program.

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.

## Human Services

113073

Code	Program Title	Program Description
53110	Joint Staff Operations	Administration and department wide processing of services.
53111	Service Staff Operations	Direct customer contact for VIEW, SNAPET, TANF customers.
53120	Eligibility Staff Operations	Administration and determination of Medicaid eligibility, TANF, SNAP and other federal and state assistance programs.
53210	Bureau of Public Assistance	Provides payments to individuals eligible for financial assistance.
53500	Human Services - Other	Provides the local match for grants received from other governmental agencies.
53300	Welfare to Work	Intensive case management for TANF and VIEW clients.
53320	Fatherhood Program	Project FIND: to actively involve fathers in the lives of their children

Budget by Program	FY 10-11 Actual	FY 11-12 Budget	FY 12-13 Budget	Change from prior year
53110 Joint Staff Operations	3,468,923	3,545,214	4,241,887	19.7%
53111 Service Staff Operations	4,801,924	4,982,083	5,184,011	4.1%
53120 Eligibility Staff Operations	4,973,095	5,234,201	5,341,049	2.0%
53210 Bureau of Public Assistance	7,508,386	7,167,902	3,932,952	-45.1%
53500 Human Services-Other	40,046	75,043	20,000	-73.3%
53300 Welfare to Work	59,971	65,482	66,834	2.1%
53320 Fatherhood Program	84,981	86,511	87,972	1.7%
<b>Total By Program</b>	<b>20,937,327</b>	<b>21,156,436</b>	<b>18,874,705</b>	<b>-10.8%</b>

### Goals

- Protect children from abuse and neglect by investigating Child Protective Services complaints. This includes providing temporary substitute care to children. Protect elderly and disabled adults from abuse, neglect, exploitation, and inappropriate institutionalization.
- Administer the TANF, VIEW, SNAP, SNAPET programs.
- Assist individuals receiving TANF with dependent children work towards 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 Guideline.
- Determine eligibility of SNAP and forward Medicaid applications.

## Human Services

113073

Performance Measures	FY 10-11 Actual	FY 11-12 Budget	FY 12-13 Budget	Change from prior year
<b>Eligibility Determination</b>				
# applications for financial benefits	10,719	8,200	11,791	43.8%
# applications for public assistance	16,739	16,800	18,413	9.6%
# of financial benefit programs clients qualified for	21,941	21,000	24,135	14.9%
# of public assistance programs qualified for	24,629	30,000	27,092	-9.7%
Avg monthly # of clients served	47,259	24,000	51,985	116.6%
Food stamp payment error rate	2.35%	0.00%	0.00%	N/A
*Note that an application could result in services received under multiple programs (TANF, VIEW, SNAP, etc)				
<b>Fatherhood Program</b>				
# of Fatherhood participants	62	60	60	0.0%
# employed full-time	57	50	50	0.0%
# of fathers graduating	45	40	40	0.0%
<b>Social Services Provided to Community</b>				
# of Child protective service reports	621	625	625	0.0%
# of Adult Protective Svc cases	407	375	405	8.0%
Adults in need of Protective Service	154	95	150	57.9%
% foster child reunited w/in 12 mo.	16.8%	0%	33%	0.0%
% of foster children reentering within 12 months of prior episode	0%	0%	0%	0.0%
% of adoptions finalized w/in 24 mo. of entering foster care	0%	32%	10%	-68.8%
# of children receiving child care	1,600	1,388	1,388	0.0%
# served monthly-Welfare to Work	48	46	46	0.0%
# placed in employment - full time	250	350	350	0.0%
# placed in employment - part time	40	40	40	0.0%
% of TANF clients employed via program	58%	64%	64%	0.0%
Average wage of TANF clients	\$8.17	\$8.07	\$8.17	1.2%
% of TANF employed after 3 mo. of job placement	79%	75%	75%	0.0%

## Human Services

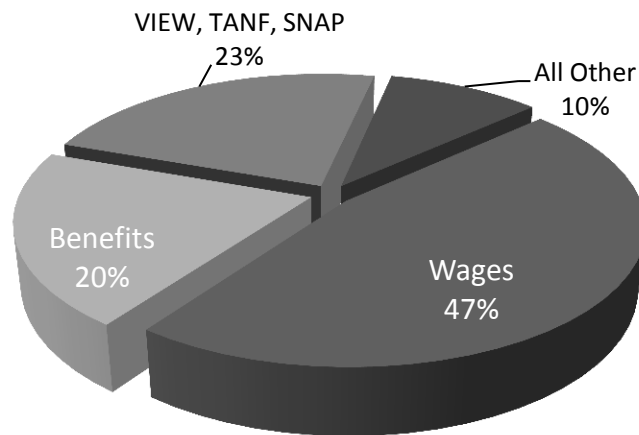
113073

### Service Level:

- Human Services is undergoing a change in the Day Care VIEW program. Payments to providers will now be handled directly by the State. Therefore, appropriations and associated revenue have been eliminated from the City's budget. This change is reflected in the Bureau of Public Assistance program for the payments for VIEW.
- Employee benefits increased for the Virginia retirement system rate increase. This affects all programs within the department.
- The budgeted transfer of \$750,000 is to the capital projects fund for the Harmony software implementation.

	FY 10-11 Actual	FY 11-12 Budget	FY 12-13 Budget	Change from prior year
<b>Requirements:</b>				
Salaries and wages	8,296,132	8,870,087	8,816,576	-0.6%
Employee benefits	3,398,763	3,595,582	3,845,955	7.0%
Purchased services	699,743	281,044	456,194	62.3%
Internal service charges	386,294	369,796	408,234	10.4%
Payments for VIEW, TANF, SNAP	7,985,681	7,805,297	4,330,616	-44.5%
Materials	130,668	142,330	139,830	-1.8%
Other Expenditures	-	92,300	127,300	37.9%
Transfers to other funds	40,046	-	750,000	0.0%
<b>Total Expenses/Requirements:</b>	<b>20,937,327</b>	<b>21,156,436</b>	<b>18,874,705</b>	<b>-10.8%</b>

**FY 2012-13 Budget by Expense Category**





## Human Services

113073

Personnel:		FY 10-11	FY 11-12	FY 12-13	Change
Grade	Positions	Actual	Budget	Budget	from prior year
105	Office Assistant I	15.00	15.00	15.00	0.00
105	Security Officer I	0.35	0.35	0.35	0.00
106	Laborer/Operator	1.00	1.00	1.00	0.00
106	Data Control Technician I	4.00	4.00	4.00	0.00
106	Benefits Program Aide I	11.00	11.00	11.00	0.00
107	Office Assistant II	6.00	6.00	6.00	0.00
107	Social Worker Assistant	5.00	5.00	5.00	0.00
108	Data Control Technician II	1.00	1.00	1.00	0.00
109	Benefits Program Aide II	3.00	3.00	3.00	0.00
112	Building Maint. Mechanic I	1.00	1.00	1.00	0.00
113	Office Specialist II	2.00	2.00	2.00	0.00
114	Account Technician II	6.00	6.00	6.00	0.00
115	Office Coordinator	2.00	2.00	2.00	0.00
115	Social Services HR Technician	1.00	1.00	1.00	0.00
116	Account Technician III	1.00	1.00	1.00	0.00
117	Account Supervisor	1.00	1.00	1.00	0.00
117	Benefits Program Worker I	8.00	8.00	8.00	0.00
119	Administrative Assistant I	1.00	1.00	1.00	0.00
119	Employment Services Worker I	11.00	11.00	11.00	0.00
119	Social Worker I	31.00	31.00	31.00	0.00
120	Benefits Program Worker II	44.00	44.00	44.00	0.00
121	Employment Svcs. Worker II	4.00	4.00	4.00	0.00
122	Social Services HR Specialist	1.00	1.00	1.00	0.00
122	Social Worker II	11.00	11.00	11.00	0.00
122	Benefits Program Worker III	11.00	11.00	11.00	0.00
123	Accountant I	1.00	1.00	1.00	0.00
123	Social Worker III	5.00	5.00	5.00	0.00
125	Benefits Program Supervisor I	10.00	10.00	10.00	0.00
125	Training Specialist	1.00	1.00	1.00	0.00
126	Social Worker Supervisor	7.00	7.00	7.00	0.00
127	Administrative Assistant III	2.00	2.00	2.00	0.00
128	Management Analyst	1.00	1.00	1.00	0.00
129	Systems Analyst I	1.00	1.00	1.00	0.00
130	Fiscal Administrator	1.00	1.00	1.00	0.00
130	Chief Social Worker Supv.	1.00	1.00	1.00	0.00
130	Chief Benefits Supervisor	1.00	1.00	1.00	0.00
137	Assistant Director of Soc. Svcs.	1.00	1.00	1.00	0.00
141	Director of Human Services	1.00	1.00	1.00	0.00
<b>Total Department Personnel</b>		<b>215.35</b>	<b>215.35</b>	<b>215.35</b>	<b>0.00</b>

## Human Services

113073

Operating Revenues	FY 10-11 Actual	FY 11-12 Budget	FY 12-13 Budget	Change from prior year
<b>201 Virginia Public Assistance</b>				
Use of Money and Property	4,721	0	0	0.00%
Charges for Services	1,395	4,500	1,200	-73.33%
Recovered Costs	13,301	5,500	10,500	90.91%
State Other Categorical Aid	5,486,016	5,903,550	4,970,333	-15.81%
Federal Aid	10,264,039	9,495,870	7,226,411	-23.90%
<b>Total Revenues</b>	<b>15,769,472</b>	<b>15,409,420</b>	<b>12,208,444</b>	<b>-20.77%</b>
General Fund Support	5,292,439	5,459,393	5,506,256	0.86%
Other Resources	(124,583)	287,623	1,160,005	303.31%
<b>Total Resources</b>	<b>20,937,327</b>	<b>21,156,436</b>	<b>18,874,705</b>	<b>-10.79%</b>

The Other Resources category represents use of accumulated funds from prior year.

### Budget by Fund:

201 Virginia Public Assistance	20,937,327	21,156,436	18,874,705	-10.8%
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## Interagency Consortium

113071

### Description:

The Chesapeake Interagency Consortium (CIC) is a division of the Department of Human Services. The purpose of the Consortium is to administer the Virginia Comprehensive Services Act (CSA). This act provides for a collaborative system of services and funding that is child-centered, family-focused, and community-based that serves the needs of troubled and at-risk youths and their families in Chesapeake. This is accomplished via a Community Policy and Management Team (CPMT) which is comprised of agency and department directors who are appointed by Chesapeake City Council.

Children, youth and families are served through one of the following agencies or departments represented on the CPMT: Social Services, Community Services Board, Public Schools and Court Services.

Family Assessment and Planning Teams (FAPT) are comprised of agency/department professionals, private service providers and parents to determine the most appropriate and cost effective services.

Code	Program Title	Program Description
53700	Interagency Consortium	Administration - payroll and general expenses for operational costs.
53702	Interagency Pool Funds	Provides funding for contracted services for troubled and at risk children, youth and their families.

Budget by Program	FY 10-11 Actual	FY 11-12 Budget	FY 12-13 Budget	Change from prior year
53700 Interagency Consortium	260,947	269,472	268,583	-0.3%
53702 Interagency Pool Funds	4,188,278	3,469,230	3,587,344	3.4%
<b>Total By Program</b>	<b>4,449,225</b>	<b>3,738,702</b>	<b>3,855,927</b>	<b>3.1%</b>

### Goals

- Ensure that services and funding are consistent with the Commonwealth's policies of preserving families and providing appropriate services in the least restrictive environment, while protecting the welfare of children and maintaining the safety of the public.
- Explore opportunities to expand educational and vocational opportunities for children receiving special education services and assist in the successful transition to less restrictive setting.
- Provide early identification and intervention for young children and their families at risk of developing emotional and/or behavioral problems due to environmental, physical or psychological stress.
- Design and provide services that are responsive to the unique and diverse strengths and needs of troubled youth and families.
- Raise awareness and provide training to social work professionals and vendors about trends in evidence-based treatments to improve outcomes for children, youth and families
- Encourage a public and private partnership in the delivery of services to troubled and at risk youth and their families.
- Provide communities flexibility in the use of funds and to authorize communities to make decisions and be accountable for providing services in concert with these purposes.

## Interagency Consortium

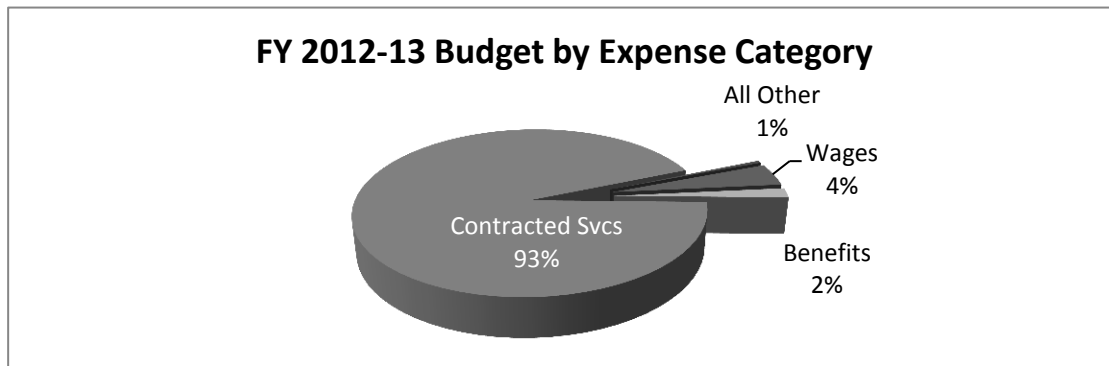
113071

Performance Measures	FY 10-11 Actual	FY 11-12 Budget	FY 12-13 Budget	Change from prior year
# of persons served	162	170	170	0%

### Service Level:

- There have been no significant changes in the Interagency Consortium's budget. Required reductions in local City funding will be absorbed by using Fund Balance reserves accumulated during previous years.

Requirements:	FY 10-11 Actual	FY 11-12 Budget	FY 12-13 Budget	Change from prior year
Salaries and wages	158,707	164,872	165,628	0.5%
Employee benefits	67,901	71,589	71,738	0.2%
Contracted services	4,199,745	3,481,399	3,599,513	3.4%
Internal service charges	14,469	10,412	8,618	-17.2%
Other expenditures	5,198	5,932	5,932	0.0%
Materials	3,205	3,198	3,198	0.0%
Other post employment benefits	-	1,300	1,300	N/A
<b>Total Expenses/Requirements:</b>	<b>4,449,225</b>	<b>3,738,702</b>	<b>3,855,927</b>	<b>3.1%</b>



## Interagency Consortium

113071

Personnel:		FY 10-11	FY 11-12	FY 12-13	Change
Grade	Positions	Actual	Budget	Budget	from prior year
125	Consortium Coordinator	1.00	1.00	1.00	0.00
114	Account Technician II	1.00	1.00	1.00	0.00
123	Accountant I	1.00	1.00	1.00	0.00
120	Utilization Program Specialist	1.00	1.00	1.00	0.00
<b>Total Department Personnel</b>		<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>

## Operating Revenues

<b>203</b>	<b><u>Interagency Consortium</u></b>				
	Use of Money and Property	233	0	0	0.0%
	Charges for Services	4,537	0	0	0.0%
	Recovered Costs	27,302	0	0	0.0%
	State Other Categorical Aid	2,632,092	1,992,420	2,111,834	6.0%
	<b>Total Revenues</b>	<b>2,664,164</b>	<b>1,992,420</b>	<b>2,111,834</b>	<b>6.0%</b>
	General Fund Support	1,854,828	1,744,982	1,744,093	-0.1%
	Use of (Contribution to) Fund balance	(69,767)	1,300	0	-100.0%
	<b>Total Resources</b>	<b>4,449,225</b>	<b>3,738,702</b>	<b>3,855,927</b>	<b>3.1%</b>

## Budget by Fund:

203	Interagency Consortium	4,449,225	3,738,702	3,855,927	3.1%
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## Juvenile Services

113072

### Description:

Chesapeake Juvenile Services, a division of the Department of Human Services, is responsible for providing quality, secure, and safe detention services to all residents. Services provided include educational services, group and individual counseling, medical services, mental health assessments, behavior management and recreational activities. This is a regional facility that provides services to the following localities: Chesapeake, Portsmouth, Suffolk, Franklin, Isle of Wight and Southampton County.

<b>Budget by Program</b>	<b>FY 10-11 Actual</b>	<b>FY 11-12 Budget</b>	<b>FY 12-13 Budget</b>	<b>Change from prior year</b>
33200 Juvenile Services	5,141,610	5,536,002	5,531,341	-0.1%

### Goals

- Provide quality secure and safe short-term and long-term detention services to the juveniles detained in our facility by order of the courts.
- To maintain compliance with State Standards and Certifications and successfully pass all regulatory monitoring visits from the Department of Juvenile Justice.

<b>Performance Measures</b>	<b>FY 10-11 Actual</b>	<b>FY 11-12 Budget</b>	<b>FY 12-13 Budget</b>	<b>Change from prior year</b>
# of juvenile admissions	579	543	543	0.0%
% of Juveniles with felony charges	46%	46%	46%	0.0%
Total # of detention days	17,996	19,566	19,566	0.0%
Average length of stay (in days)	31	36	36	0.0%
# of staff supervision / counseling hrs	481,800	508,080	508,080	0.0%
# of educational hours	65,076	72,000	72,000	0.0%
Average daily population	49	52	52	0.0%

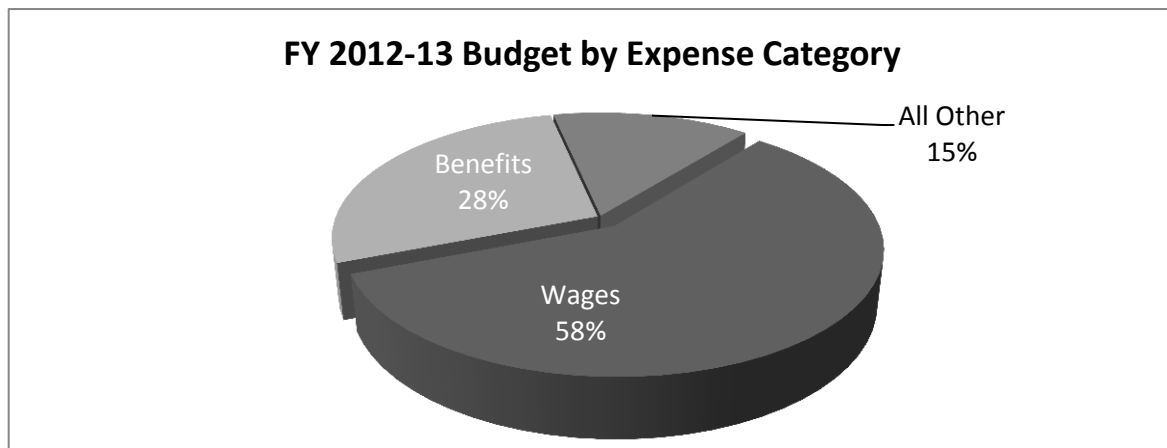
### Service Level:

- There have been no significant changes in the Juvenile Service's budget. Required reductions in local City funding will be absorbed by using Fund Balance reserves accumulated during previous years.

## Juvenile Services

113072

	FY 10-11	FY 11-12	FY 12-13	Change
Requirements:	Actual	Budget	Budget	from prior year
Salaries and wages	3,080,599	3,177,959	3,203,172	0.8%
Employee benefits	1,267,479	1,442,040	1,509,867	4.7%
Purchased services	207,019	236,972	177,521	-25.1%
Internal service charges	219,648	195,900	166,150	-15.2%
Other expenditures	188,402	226,823	218,323	-3.7%
Materials	178,463	219,908	219,908	0.0%
Other post employment benefi	-	36,400	36,400	0.0%
<b>Total Expenses/Requirements:</b>	<b>5,141,610</b>	<b>5,536,002</b>	<b>5,531,341</b>	<b>-0.1%</b>



Personnel:		FY 10-11	FY 11-12	FY 12-13	Change
Grade	Positions	Actual	Budget	Budget	from prior year
101	Food Service Aide	1.00	1.00	1.00	0.00
103	Laundry Worker	0.00	0.00	0.00	0.00
104	Housekeeper I	0.88	0.88	0.75	-0.13
107	Office Assistant II	1.00	1.00	1.00	0.00
107	Security Control Operator	1.00	1.00	1.00	0.00
107	Cook	5.00	5.00	5.00	0.00
108	Food Service Assistant Supv.	0.00	0.00	0.00	0.00
113	Licensed Practical Nurse	1.00	1.00	1.00	0.00
114	Bldg. Maintenance Mechanic II	2.00	2.00	2.00	0.00
115	Food Service Supervisor	1.00	1.00	1.00	0.00
116	Account Technician III	2.00	2.00	2.00	0.00
117	Children's Counselor I	48.00	48.00	48.00	0.00
119	Office Manager (Detention)	1.00	1.00	1.00	0.00
119	Social Worker I	0.00	0.00	0.00	0.00
120	Recreation Specialist II	1.00	1.00	1.00	0.00
121	Senior Children's Counselor	2.00	2.00	2.00	0.00
121	Post-Dispositional Coordinator	1.00	1.00	1.00	0.00

## Juvenile Services

113072

Personnel Continued:		FY 10-11	FY 11-12	FY 12-13	Change
Grade	Positions	Actual	Budget	Budget	from prior year
122	Operations Coordinator	3.00	3.00	3.00	0.00
122	Juvenile Intake/Control Supv.	1.00	1.00	1.00	0.00
123	Registered Nurse	1.00	1.00	1.00	0.00
125	Team Leader	1.00	1.00	1.00	0.00
126	Social Worker Supervisor	1.00	1.00	1.00	0.00
128	Assistant to the Director	2.00	2.00	2.00	0.00
135	Assistant Director	1.00	1.00	1.00	0.00
<b>Total Department Personnel</b>		<b>77.88</b>	<b>77.88</b>	<b>77.75</b>	<b>-0.13</b>

Operating Revenues		FY 10-11	FY 11-12	FY 12-13	Change
Fund	Resource	Actual	Budget	Budget	from prior year
<b>208</b>	<b><u>Juvenile Services</u></b>				
	Use of Money and Property	2,916	0	0	0.0%
	Charges for Services	10,653	9,500	10,653	12.1%
	Recovered Costs	1,417,873	1,387,000	1,456,350	5.0%
	State Other Categorical Aid	2,116,992	2,085,680	2,138,316	2.5%
	<b>Total Revenues</b>	<b>3,548,435</b>	<b>3,482,180</b>	<b>3,605,319</b>	<b>3.5%</b>
	General Fund Support	1,668,567	1,826,013	1,835,022	0.5%
	Other Resources	(75,392)	227,809	91,000	-60.1%
	<b>Total Resources</b>	<b>5,141,610</b>	<b>5,536,002</b>	<b>5,531,341</b>	<b>-0.1%</b>

### Budget by Fund:

208 Juvenile Services	5,141,610	5,536,002	5,531,341	-0.1%
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## Library

113090

### Description:

The Public Library serves as the vital link between our community and the world of knowledge and literature. The library is responsible for the operation of seven libraries, a bookmobile, and the Law Library. In assuring this link, the library acquires informational, recreational, and educational resources in both print and electronic formats and develops services, technologies, and programs to meet the interests and needs of the diverse citizenry of Chesapeake.

Code	Program Title	Program Description
73100	Library	Includes the operation, staffing, and inventory of the seven libraries, records management, and the law library
73104	Book Purchases	Book and collection purchases from fees and fines revenue
73105	State Aid	Funds from the Commonwealth for collection purchases
21800	Law Library	Law materials and on-line legal research

Budget by Program	FY 10-11 Actual	FY 11-12 Budget	FY 12-13 Budget	Change from prior year
73100 Public Library	6,691,565	7,037,129	7,127,381	1.3%
73104 Book Purchases	316,234	318,877	327,863	2.8%
73105 State Aid	176,713	174,656	175,163	0.3%
21800 Law Library	108,679	109,867	111,300	1.3%
<b>Total By Program</b>	<b>7,293,191</b>	<b>7,640,529</b>	<b>7,741,707</b>	<b>1.3%</b>

### Goals

- The Library will continue to be the place for reading and learning in the community by evaluating and updating its collection, assessing current outreach efforts, developing programs for young children, and planning teen involvement programs.
- Anticipate and implement changes in technology that expand access to the digital world including the web site design and maintenance and other self- help features for patrons.
- Provide citizens access to law materials and on-line legal research services during normal public library hours.

## Library

113090

Performance Measures	FY 10-11 Actual	FY 11-12 Budget	FY 12-13 Budget	Change from prior year
# of items checked out	2,600,964	3,063,328	2,800,000	-8.6%
# of patron visits	1,392,890	2,082,167	1,500,000	-28.0%
# of people attending programs	64,416	74,412	65,000	-12.6%
# of items acquired	61,682	60,000	60,000	0.0%
# of hours of public computer usage	636,072	719,376	640,000	-11.0%
# of Law Library items acquired	-	25	25	0.0%
# of unique on-line users	154,322	169,733	170,000	0.2%
# of website visits	440,458	460,000	480,000	4%

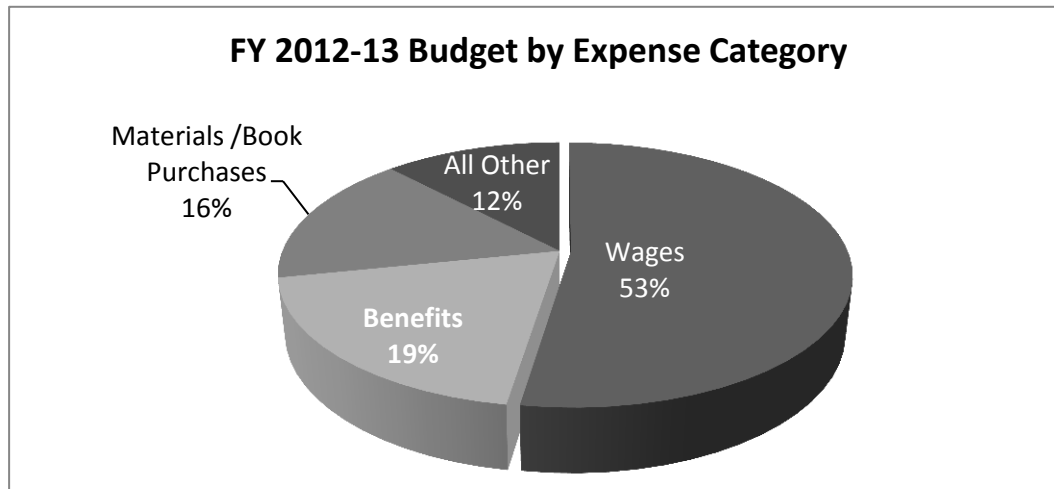
### Service Level:

- The FY 11-12 budget was not sufficient to cover longer operating hours; therefore, library operating hours were reduced in March 2012 in order to ensure adequate staffing and to comply with funding constraints. Benefits increased due to health insurance costs and the increase in retirement costs. There are also increases in staffing and purchased services for common area maintenance fees for the new expanded South Norfolk library.
- The Library budget includes delinquent fees from the prior fiscal year; these fees are used for book purchases (program 73104). The Library also receives a small amount of money from the Commonwealth of Virginia (State Aid program 73105). Law Library funds are supported by funds collected by the Circuit Court for the Law Library as part of civil court fees.

Requirements:	FY 10-11 Actual	FY 11-12 Budget	FY 12-13 Budget	Change from prior year
Salaries and wages	3,873,566	4,048,005	4,066,980	0.5%
Employee benefits	1,278,415	1,424,758	1,489,652	4.6%
Purchased services	315,453	229,324	255,324	11.3%
Internal service charges	203,189	212,683	194,509	-8.5%
Other expenditures	482,417	480,092	487,068	1.5%
Materials/Book purchases	1,140,152	1,245,667	1,248,174	0.2%
<b>Total Expenses/Requirements:</b>	<b>7,293,191</b>	<b>7,640,529</b>	<b>7,741,707</b>	<b>1.3%</b>

## Library

113090

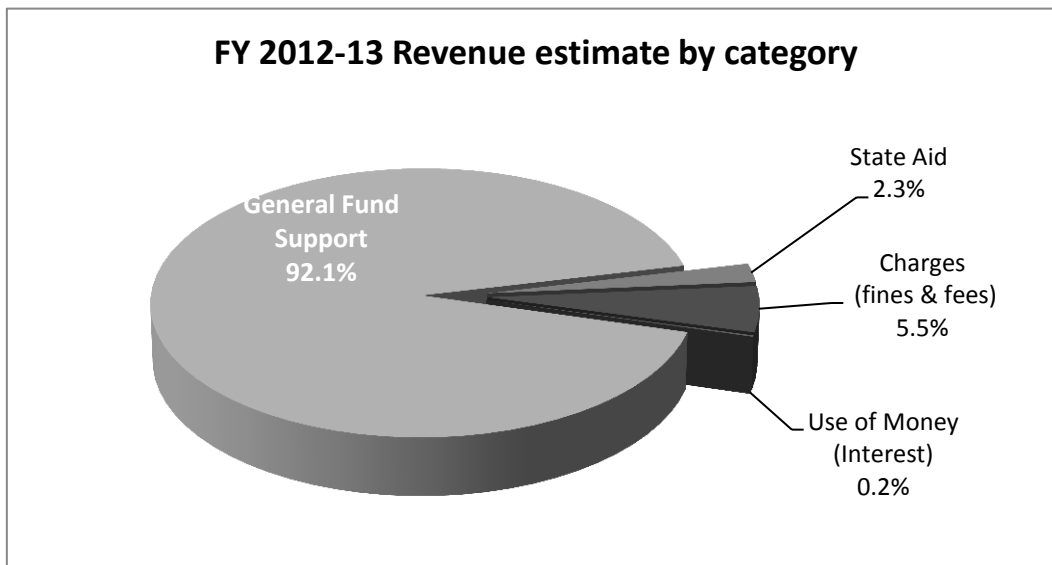


Personnel:		FY 10-11	FY 11-12	FY 12-13	Change
Grade	Positions	Actual	Budget	Budget	from prior year
101	Library Page	7.45	7.45	7.45	0.00
105	Library Assistant I	24.21	23.26	24.05	0.79
107	Courier	0.88	1.33	1.55	0.22
109	Office Specialist I	1.00	1.00	1.00	0.00
109	Library Assistant II	19.38	23.98	23.40	-0.58
113	Library Specialist I	10.60	9.60	9.70	0.10
113	Office Specialist II	0.75	0.75	0.75	0.00
114	Information Specialist	14.00	14.00	14.00	0.00
115	Payroll Technician I	0.75	0.75	0.80	0.05
116	Account Technician III	1.00	1.00	0.00	-1.00
116	Library Specialist II	4.00	4.00	4.00	0.00
119	Administrative Assistant I	1.00	1.00	1.00	0.00
120	Public Communications Spec.	1.00	1.00	0.00	-1.00
121	Librarian I	2.31	5.31	5.30	-0.01
122	Client Technologies Analyst I	1.00	1.00	1.00	0.00
123	Accountant 1	0.00	0.00	1.00	1.00
123	Librarian II	14.00	13.00	13.00	0.00
123	Records Manager	1.00	0.00	0.00	0.00
125	Librarian III	2.00	2.00	2.00	0.00
125	Library Manager I	2.00	2.00	1.00	-1.00
126	Public Information Coordinator	0.00	0.00	1.00	1.00
126	Client Technologies Analyst II	3.00	3.00	2.00	-1.00
127	Library Manager II	4.00	4.00	5.00	1.00
130	Senior Library Manager	1.00	1.00	0.00	-1.00
132	Systems Analyst II	0.00	0.00	1.00	1.00
133	Information Systems Manager	1.00	1.00	1.00	0.00
135	Assistant Director of Libraries	0.00	0.00	1.00	1.00
139	Director of Libraries & Research	1.00	1.00	1.00	0.00
<b>Total Department Personnel</b>		<b>118.33</b>	<b>122.43</b>	<b>123.00</b>	<b>0.57</b>

## Library

113090

Operating Revenues	FY 10-11 Actual	FY 11-12 Budget	FY 12-13 Budget	Change from prior year
<b>100 General Fund</b>				
Use of Money and Property	13,299	13,510	13,000	-3.8%
Charges for Services	481,666	530,180	427,200	-19.4%
Miscellaneous Revenue	161	0	0	0.0%
State Other Categorical Aid	176,873	174,660	175,163	0.3%
<b>Total Revenues</b>	<b>671,999</b>	<b>718,350</b>	<b>615,363</b>	<b>-14.3%</b>
General Fund Support	6,621,192	6,922,179	7,126,344	2.9%
<b>Total Resources</b>	<b>7,293,191</b>	<b>7,640,529</b>	<b>7,741,707</b>	<b>1.3%</b>



Budget by Fund:	FY 10-11 Actual	FY 11-12 Budget	FY 12-13 Budget	Change from prior year
100 General Fund	7,293,191	7,640,529	7,741,707	1.3%

## Mosquito Control

410000

### Description:

The Chesapeake Mosquito Control Commission provides services to the entire City 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.

Budget by Program	FY 10-11 Actual	FY 11-12 Budget	FY 12-13 Budget	Change from prior year
51317 Mosquito Control	3,969,503	4,747,681	4,444,973	-6.4%

### Goals

- The Chesapeake Mosquito Control Commission is committed to protecting the health, safety, and comfort of the citizens of our City in the most environmentally safe and economically efficient manner possible. Services will be provided in a prompt, caring and equitable manner to all.

### Service Level:

- The Chesapeake Mosquito Control Commission has reduced its budget approximately 6.3% as a result of performing a comprehensive review of their entire operation. This has been done through position reclassification, an overall reduction of general expenses and a reduction in Capital Outlay Replacement expenditures. Changes in response times will likely be an outcome of these reductions.

Performance Measures	FY 10-11 Actual	FY 11-12 Budget	FY 12-13 Budget	Change from prior year
# Acres Larvicided (hand & vehicle treatments)	20,795	15,500	15,500	0%
# Acres Adulticided (arial, vehicle & hand treatments)	486,605	400,000	400,000	0%
# miles of Ditches Cleaned (reduces breeding sources)	83	65	65	0%
# Mosquitos Trapped & Identified	112,370	145,000	145,000	0%
# Tests Conducted for Equine Enciphalites & West Nile virus	1,256	800	800	0%
# Special Fog Requests * (Calendar year 2009)	277	275	275	0%
* Special fog requests does not include regular city route fogging of schools, parks, or all city sponsored or private events				
# Service Requests for calendar year 2009 (mosquitos, standing water, special fogs, other)	2,211	2,000	2,000	0%

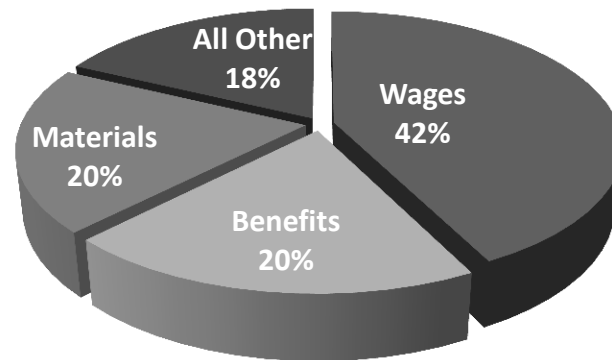
\*\*\*Performance measure based on calendar year. Mosquito seasons typically runs from April to October, and ditching/drainage (source reduction) season runs from November to March. The control of mosquitoes is completely dependent on weather conditions.

## Mosquito Control

410000

Requirements:	FY 10-11 Actual	FY 11-12 Budget	FY 12-13 Budget	Change from prior year
Salaries and wages	1,850,587	2,027,986	1,890,775	-6.8%
Employee benefits	744,959	901,866	881,947	-2.2%
Purchased services	121,879	255,950	165,250	-35.4%
Internal service charges	84,291	123,379	83,541	-32.3%
Other Post Employment Benefits (OPEB)	-	75,000	73,500	-2.0%
Other expenditures	316,102	412,000	421,900	2.4%
Materials	739,527	801,500	878,060	9.6%
Capital outlay	112,158	150,000	50,000	-66.7%
<b>Total Expenses/Requirements:</b>	<b>3,969,503</b>	<b>4,747,681</b>	<b>4,444,973</b>	<b>-6.4%</b>

**FY 2012-13 Budget by Expense Category**



Personnel:		FY 10-11 Actual	FY 11-12 Budget	FY 12-13 Budget	Change from prior year
Grade	Positions				
21	Director of Mosquito Control	1.00	1.00	1.00	0.00
20	Operations Director	1.00	1.00	1.00	0.00
19	GIS Analyst	1.00	1.00	1.00	0.00
17	HR & Safety Administrator	1.00	1.00	1.00	0.00
13	Fiscal & Office Administrator	1.00	1.00	1.00	0.00
12	Office Support Specialist	1.00	1.00	1.00	0.00
10	Office Specialist - F/T	1.00	1.00	1.00	0.00
10	Regular P/T Office Specialist	1.00	1.00	1.00	0.00
16	District Supervisor	3.00	3.00	3.00	0.00
9	Field Supervisor	5.00	5.00	5.00	0.00
2-7	Field Personnel	25.00	25.00	25.00	0.00
18	Biologist II	1.00	1.00	1.00	0.00
5	Biology Technician	4.00	4.00	4.00	0.00
1	Custodian/Groundskeeper	1.00	1.00	1.00	0.00

## Mosquito Control

410000

Personnel Continued:		FY 10-11	FY 11-12	FY 12-13	Change
Grade	Positions	Actual	Budget	Budget	from prior year
4	Mechanical Technician	1.00	1.00	1.00	0.00
8	Small Engine Mechanic	1.00	1.00	1.00	0.00
11	Mechanic II	1.00	1.00	1.00	0.00
<b>Total Department Personnel</b>		<b>50.00</b>	<b>50.00</b>	<b>50.00</b>	<b>0.00</b>

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

Operating Revenues		FY 10-11	FY 11-12	FY 12-13	Change
Fund	Resource	Actual	Budget	Budget	from prior year
<b>800</b>	<b><u>Mosquito Control Fund</u></b>				
	General Property Taxes	3,641,210	3,817,320	3,823,046	0.15%
	Use of Money and Property	41,913	0	0	0.00%
	Miscellaneous Revenue	18,700	0	0	0.00%
	Recovered Costs	675	0	0	0.00%
	<b>Total Revenues</b>	<b>3,702,497</b>	<b>3,817,320</b>	<b>3,823,046</b>	<b>0.15%</b>
	Use of Fund Balance	267,006	930,361	621,927	-33.2%
	<b>Total Resources</b>	<b>3,969,503</b>	<b>4,747,681</b>	<b>4,444,973</b>	<b>-6.4%</b>

### Budget by Fund:

800 Mosquito Control	3,969,503	4,747,681	4,444,973	-6.4%
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## Parks and Recreation

112020

### Description:

The Parks and Recreation Department is responsible for developing safe and enjoyable leisure activities, which promote a healthy lifestyle, at reasonable cost for all Chesapeake citizens. Programs include:

- Athletic programs
- Community programs
- After-school and Summer programs
- Parks and municipal grounds maintenance
- Environmental programs and special events
- Summer camps
- Senior programs
- Classes for youth and adults
- Fine Arts Commission programs
- Therapeutic recreation

**Our mission:** To provide citizens of Chesapeake with a variety of year-round leisure activities to promote social interaction, education, creative expressions, physical activity and recreational therapy. These activities include classes, special events, clubs, trips, and after-school/evening programs, and therapeutic activities for those with disabilities.

The City is the steward of more than 2,700 acres of park land and over 70 parks. Our major parks include:

- City Park -- known for it's multi-purpose space and Fun Forest
- Dismal Swamp Canal Trail
- Northwest River Park -- our full service park with camping, cabin, boat and bike rentals

The department is also responsible for City wide grounds maintenance and general housekeeping services for City facilities, along with the work-order center and supplies warehouse for City facilities.

Code	Program Title	Program Description
71400	Administration	Support services for the Parks & Recreation department including managing public information, marketing, budget and fiscal administration.
71401	Athletic Recreation	Youth and adult sports including basketball, softball, football, cheerleading, and soccer.
71402	Community Centers	Leisure programs, after school programs, wellness rooms, and indoor space at eight center locations.
71403	Leisure	Programs, city-wide special events and classes as listed in the Leisure Guide.
71404	Maintenance Athletics	Grounds keeping at all athletic fields including field preparations for games, tournaments, and special events. Also supports Chesapeake School athletic programs.
71405	Maintenance Parks	Grounds keeping at all parks. Maintain all playground systems in accordance with national standards.
71406	Northwest River Park	Programs, special events, and maintenance of the NW River park.



## Parks and Recreation

112020

Code	Program Title	Program Description
71407	Seniors/Therapeutics	Programs and activities focused on seniors and those with disabilities.
71408	Special Programs	Special events/ribbon cuttings, and the Environmental Improvement Council.
71409	Fine Arts Commission	Serves as a granting body for non-profit cultural organizations, students, and other City departments, arts education, exhibitions, programming, and public art.
71410	Warehouse/Work Order	Manage requests for service for City buildings maintenance.
71411	Park Operations	Programs and special events held at parks and numerous school site locations.
81090	Portlock Gallery	A historic building in South Norfolk currently housing some Parks staff; provides rental space for City departments, business & civic organizations, and cultural activities.
43100	Facilities Maintenance-Grounds	Maintain the municipal grounds, parking lots, plant material, sidewalks, signs, storm drains, and ditches.
43400	Housekeeping	Provides City wide custodial services and ensures environmental compliance with applicable OSHA regulations.

Budget by Program	FY 10-11 Actual	FY 11-12 Budget	FY 12-13 Budget	Change from prior year
71400 Administration	1,673,098	1,975,024	2,111,658	6.9%
71401 Athletic Recreation	916,984	1,000,423	920,605	-8.0%
71402 Community Centers	1,622,592	1,622,246	1,699,854	4.8%
71403 Leisure	585,388	680,630	632,650	-7.0%
71404 Maintenance Athletics	1,157,915	772,846	762,368	-1.4%
71405 Maintenance Parks	1,088,206	940,106	1,009,929	7.4%
71406 NW River Park	625,435	572,537	682,956	19.3%
71407 Seniors/Therapeutics	263,646	273,625	316,404	15.6%
71408 Special Programs	149,899	188,046	112,816	-40.0%
71409 Fine Arts Commission	139,231	173,185	99,041	-42.8%
71410 Whse/Work Order Center	129,647	152,216	128,481	-15.6%
71411 Park Operations	182,806	181,714	287,011	57.9%
81090 Portlock Gallery	37,652	57,130	47,280	-17.2%
43100 Municipal Grounds	787,530	804,330	768,017	-4.5%
43400 Housekeeping	1,890,876	2,108,271	2,098,891	-0.4%
<b>Total By Program</b>	<b>11,250,903</b>	<b>11,502,329</b>	<b>11,677,961</b>	<b>1.5%</b>

## Parks and Recreation

112020

### Goals

- Coordinate the planning, promotion, and execution of: performances at the Bagley Stage at City Park; recreational activities in the community centers; athletic facilities including playing fields, basketball and tennis courts; senior activities; and therapeutic recreation activities for Chesapeake citizens with disabilities.
- Enhance the existing marketing and advertisement efforts for youth and adult sports programs by compiling and sending timely emails to potential participants.
- Serve at least 150 children in the Youth Recreation Scholarship Program.
- Support regional and national tournaments as an economic generator.
- Ensure the protection of citizens and visitors of our parks through an effective park ranger function.
- Promote arts education, support student art education grants, support and enrich the Public Art program which exposes art to the public, (e.g. Battle of Great Bridge Mural on N Battlefield Blvd) and grow the City Public Art Collection as well as the Temporary Loaned Art program in various City buildings including the Central Library.
- Maintain municipal grounds and parking lots while providing a medium standard of appearance through seeding, fertilizing, spraying, mowing, caring for planting beds and trees, repairs of sidewalks, parking lots, storm drains and managing snow removal as necessary.
- Maintain all City internal spaces in a safe, clean, and sanitary condition.

Performance Measures	FY 10-11 Actual	FY 11-12 Budget	FY 12-13 Budget	Change from prior year
# of athletic fields and courts	275	283	285	0.7%
# of maintained acres	2,671	2,678	2,743	2.4%
# of park sites	70	71	71	0.0%
# of leisure participants	39,557	39,627	39,627	0.0%
# of community center attendees	361,059	364,669	364,669	0.0%
# of community center ID sales	9,518	7,347	7,347	0.0%
# of community center rentals	1,637	1,413	1,413	0.0%
# of senior participants	18,315	26,105	20,794	-20.3%
# of senior activities	849	894	924	3.4%
# of therapeutic participants	2,550	2,264	1,275	-43.7%
# of therapeutic activities	173	165	86	-47.9%
# of community partnerships	19	20	21	5.0%

## Parks and Recreation

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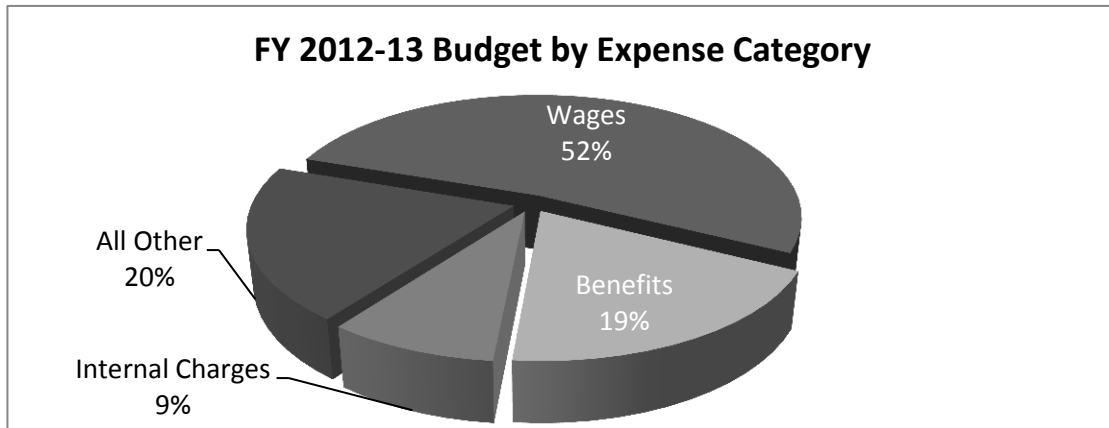
### Service Level:

- The Parks & Recreation department is supported both by general fund dollars and charges for service for many of the programs offered. Recreation programs are dependent upon user fees for which the department can adjust. Therefore, if revenues exceed budgeted resources, an additional appropriation can be made during the fiscal year. The Northwest River park is also fee supported and is included in the special revenue fund. Revenues from user fees for leisure programs and park rentals are expected to increase by \$185,000.
- The department's budget was reorganized to meet the qualifications of a special revenue fund. Therefore, expenses which were previously reported in the special revenue fund are now reported in the general fund. Two new programs were added: Park Operations (71411) and NW River Park (71406). The budget for FY 11-12 and actual expenditures for FY 10-11 were restated for the change. Programs that are largely supported with general tax revenues were moved to the general fund.
- Funding for all programs increased \$110,000 because of increased retirement costs.
- The Portlock Gallery is limiting their operations in order to help maintain a balanced budget. The Gallery discontinued exhibits and art classes.
- The department reorganized to align staffing with work requirements. The department will improve operational efficiency while providing proper supervision to employees and ensuring safety to citizens. Total reductions taken by the department were \$384,000.
- The purchased services category includes rent for new office space. This is a new expense that includes rental charges and additional information technology/data charges of approximately \$108,300. In FY 11-12, rent was budgeted in the non-departmental section as plans had not been finalized. For FY 12-13, \$180,000 was added to the Parks & Recreation budget for the annual lease, new equipment, and office furniture.

	FY 10-11	FY 11-12	FY 12-13	Change from
Requirements:	Actual	Budget	Budget	prior year
Salaries and wages	5,601,221	6,090,989	6,087,567	-0.1%
Employee benefits	1,911,729	2,222,655	2,230,299	0.3%
Purchased services	962,770	820,593	809,347	-1.4%
Internal service charges	1,011,995	1,005,800	1,021,251	1.5%
Other expenditures	655,487	596,427	725,049	21.6%
Materials	603,021	765,865	804,448	5.0%
Transfers to other Funds	504,680	-	-	0.0%
<b>Total Expenses/Requirements:</b>	<b>11,250,903</b>	<b>11,502,329</b>	<b>11,677,961</b>	<b>1.5%</b>

## Parks and Recreation

112020



Personnel:		FY 10-11	FY 11-12	FY 12-13	Change
Grade	Positions	Actual	Budget	Budget	from prior year
104	Housekeeper I	47.88	45.88	46.00	0.12
105	Office Assistant I	3.10	3.10	3.70	0.60
106	Groundskeeper	19.80	22.05	24.80	2.75
107	Courier	0.75	0.75	0.38	-0.38
107	Office Assistant II	2.35	2.35	1.38	-0.98
107	Storekeeper I	0.80	0.80	0.63	-0.18
108	Recreation Leader	16.00	14.70	13.20	-1.50
109	Office Specialist I	1.80	0.80	1.80	1.00
109	Visitor Center Coordinator	0.00	0.50	0.50	0.00
111	Motor Equipment Op. II	7.00	7.00	6.00	-1.00
112	Building Maint. Mechanic 1	0.00	0.00	1.00	1.00
113	Motor Equipment Op. III	1.00	1.00	1.00	0.00
113	Office Specialist II	3.00	3.00	3.00	0.00
114	Housekeeping Supervisor	4.75	4.75	4.75	0.00
114	Crew Leader	3.00	3.00	3.00	0.00
114	Account Tech. II	0.80	0.00	0.00	0.00
114	Building Maint. Mechanic II	1.00	1.00	1.00	0.00
115	Office Coordinator	1.00	1.00	1.00	0.00
115	Payroll Technician I	1.00	1.00	1.00	0.00
116	Account Technician III	3.00	4.00	4.00	0.00
116	Park Ranger I	4.00	4.00	4.00	0.00
117	Crew Supervisor II	3.00	3.00	2.00	-1.00
117	Recreation Specialist I	8.00	8.00	8.00	0.00
117	Storekeeper Supervisor	1.00	1.00	1.00	0.00
118	Park Ranger II	4.00	4.00	4.00	0.00
120	Grounds Maint. Coordinator	1.00	1.00	0.00	-1.00
120	Athletic Maint. Coord.	1.00	1.00	1.00	0.00
120	General Supervisor	1.00	1.00	2.00	1.00
120	Recreation Specialist II	20.00	20.00	19.00	-1.00
122	Applications Dev. Analyst I	1.00	1.00	1.00	0.00
124	Executive Housekeeper	1.00	1.00	1.00	0.00

## Parks and Recreation

112020

Personnel Continued:		FY 10-11	FY 11-12	FY 12-13	Change
Grade	Positions	Actual	Budget	Budget	from prior year
124	Urban Forester	0.00	1.00	0.00	-1.00
125	Arts Coordinator	1.00	1.00	0.00	-1.00
125	Coordinator Of Spec. Prog.	1.00	1.00	0.00	-1.00
125	Recreation Coordinator	5.00	5.00	5.00	0.00
126	Public Info. Coordinator	1.00	1.00	1.00	0.00
126	Senior Planner	1.00	1.00	1.00	0.00
130	Fiscal Administrator	2.00	2.00	1.00	-1.00
130	Parks & Ground Supt.	1.00	0.00	0.00	0.00
130	Recreation Superintendent	1.00	0.00	0.00	0.00
132	Parks & Municipal Svcs. Supt.	0.00	1.00	1.00	0.00
132	Recreation Program Supt.	0.00	1.00	0.00	-1.00
135	Assist Director of Parks & Rec	0.00	0.00	1.00	1.00
139	Director of Parks and Rec.	1.00	1.00	1.00	0.00
<b>Total Department Personnel</b>		<b>177.03</b>	<b>176.68</b>	<b>172.13</b>	<b>-4.56</b>

Operating Revenues		FY 10-11	FY 11-12	FY 12-13	Change
Fund		Actual	Budget	Budget	from prior year
<b>100</b>	<b><u>General Fund</u></b>				
	Use of Money and Property	44,253	80,910	74,220	-8.3%
	Charges for Services	133,378	50,000	125,000	150.0%
	Miscellaneous Revenue	6,203	6,690	6,500	-2.8%
	<b>Total Revenues</b>	<b>183,834</b>	<b>137,600</b>	<b>205,720</b>	<b>49.5%</b>
	General Fund Support	8,675,616	8,837,514	8,919,626	0.9%
	<b>Total Resources</b>	<b>8,859,450</b>	<b>8,975,114</b>	<b>9,125,346</b>	<b>1.7%</b>
<b>213</b>	<b><u>Parks &amp; Recreation</u></b>				
	Use of Money and Property	231,534	256,740	263,940	2.8%
	Charges for Services	812,250	758,050	813,150	7.3%
	Miscellaneous Revenue	376,643	355,830	378,400	6.3%
	Recovered Costs	34,555	0	0	0.0%
	<b>Total Revenues</b>	<b>1,454,981</b>	<b>1,370,620</b>	<b>1,455,490</b>	<b>6.2%</b>
	General Fund Support	936,472	1,156,595	1,097,125	-5.1%
	<b>Total Resources</b>	<b>2,391,453</b>	<b>2,527,215</b>	<b>2,552,615</b>	<b>1.0%</b>

## Parks and Recreation

112020

	FY 10-11 Actual	FY 11-12 Budget	FY 12-13 Budget	Change from prior year
<b>Budget by Fund:</b>				
213 Parks & Recreation	2,391,453	2,527,215	2,552,615	1.0%
100 General Fund	8,859,450	8,975,114	9,125,346	1.7%
<b>Total by Fund</b>	<b>11,250,903</b>	<b>11,502,329</b>	<b>11,677,961</b>	<b>1.5%</b>

### Notes:

- In accordance with new accounting standards, maintenance and operating costs for park facilities and community centers was moved from the Parks and Recreation Fund to the General Fund in FY 2012-13. The budget by fund is a proforma restatement reflecting that change for FY 2010-11 and 2011-12.