

**CHESTERFIELD COUNTY**  
CHESTERFIELD, VIRGINIA 23832-0040

**BOARD OF SUPERVISORS**

**R. M. "DICKIE" KING, JR.**  
**CHAIRMAN**  
BERMUDA DISTRICT  
**KELLY E. MILLER**  
**VICE CHAIRMAN**  
DALE DISTRICT  
**ARTHUR S. WARREN**  
CLOVER HILL DISTRICT  
**RENNY BUSH HUMPHREY**  
MATOACA DISTRICT  
**EDWARD B. BARBER**  
MIDLOTHIAN DISTRICT

**LANE B. RAMSEY**  
COUNTY ADMINISTRATOR

# AGENDA

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**DATE: March 6, 2006**

**PUBLIC MEETING ROOM**

**TIME: 5:00 p.m.**

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**PAGE**

1. **Dinner with Members of the Social Services Board at 5:00 p.m. in Room 502**
  
2. **Work Sessions at 6:00 p.m. in the Public Meeting Room**  
  
County Administrator's FY2007-FY2008 Biennial Financial Plan Including Presentations from:
  - A. Social Services Board . . . . . 2
  
  - B. Constitutional Officers
    1. Commonwealths Attorney. . . . . 17
    2. Sheriff . . . . . 27
  
  - C. County Administrator's FY2007 Proposed Overall Budget. . . . . 52
  
  - D. Human Services. . . . . 94
  
3. **Adjournment . . . . . 158**



**CHESTERFIELD COUNTY  
BOARD OF SUPERVISORS  
AGENDA**

**Meeting Date: March 6, 2006**

**Item Number: 2.**

**Subject:**

Work Session on the County Administrator's FY2007 Proposed Budget

**County Administrator's Comments:**

**County Administrator:** \_\_\_\_\_

**Board Action Requested:**

Hold a work session on the County Administrator's FY2007 Proposed Budget.

**Summary of Information:**

This time has been set to continue work sessions on the County Administrator's FY2007 Proposed Budget. This is the third of six budget work sessions. On February 8<sup>th</sup>, staff presented FY2007 projected revenues and the Community Services Board budget. On February 22<sup>nd</sup>, Police and Fire budgets were presented. During today's work session, the County Administrator's overall proposed FY2007 budget will be presented. In addition, presentations are planned from the Social Services Board, the Human Services Division and Constitutional Officers.

On March 8<sup>th</sup> presentations are planned from the School Board and the Management Services Division. Presentations from the Community Development Division and the Community Development Block Grant Office are scheduled for March 22<sup>nd</sup>. Public hearings on the budget, capital improvement program, community development block grant program, tax rates and other ordinance changes are scheduled. A final work session is scheduled for April 12<sup>th</sup>. At this work session, changes to the proposed financial plans will be reviewed prior to adoption.

Preparer: Rebecca T. Dickson

Title: Director, Budget and Management

**Attachments:**

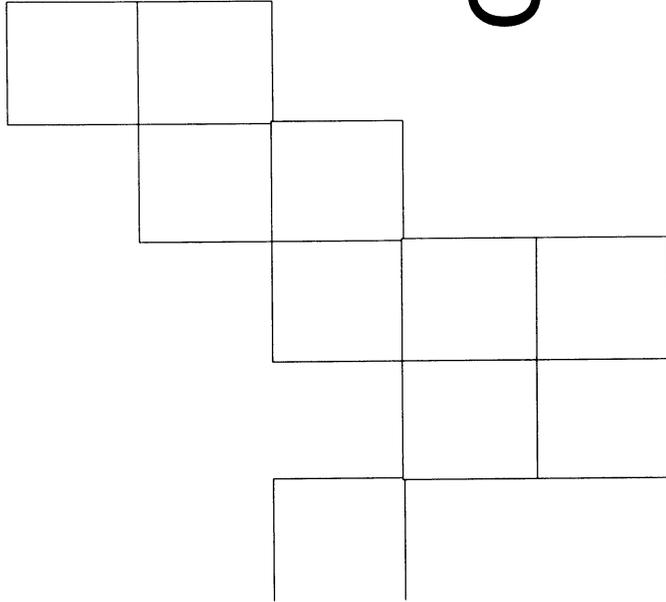


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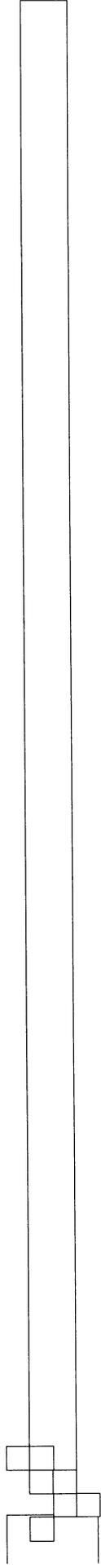
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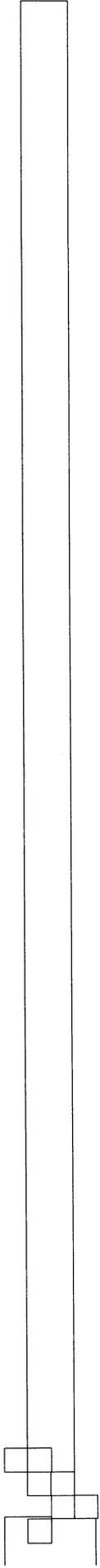
**Annual Meeting  
Board of Supervisors  
and  
Chesterfield-Colonial Heights  
Board of Social Services**

**March 6, 2006**



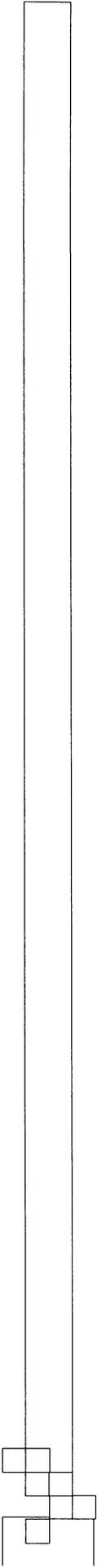
# AGENDA

- **Welcome and Introduction of Board Members**
- **Organizational Highlights**
- **Critical Issues**
- **Funding Requests**
- **Closing**



# BOARD MEMBERS

- **W. M. “Rusty” Sirles**      **Chair**      **Colonial Heights**
- **Virous Jones**      **1st Vice-Chair**      **Chesterfield**
- **Liz Welchons**      **2nd Vice-Chair**      **Chesterfield**
- **Mary Batten**      **Member**      **Colonial Heights**
- **Rev. Johnnie Fleming**      **Member**      **Chesterfield**
- **Pamela Henderson**      **Member**      **Colonial Heights**
- **J. Chris Kollman, III**      **Representative**      **City Council**
- **Bruce Miller**      **Member**      **Chesterfield**
- **Kelly Miller**      **Representative**      **Board of Supervisors**



**Auxiliary Grants**      **FAMIS**      **Energy Assistance**

**Food Stamps**      **General Relief**      **TANF**

**State/Local Hospitalization**

**Adult Protective Services**      **Medicaid**

**Section 8 Housing**      **Child Protective Services**

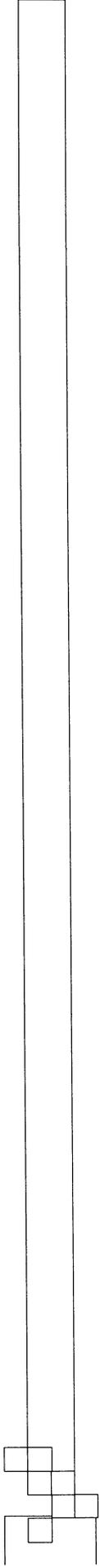
**Child Day Care**

**Employment Services**      **Family Intervention**

**Permanency Services**      **Emergency Needs**

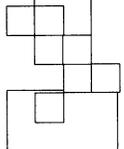
**VIEW Program**

**Volunteer Opportunities**



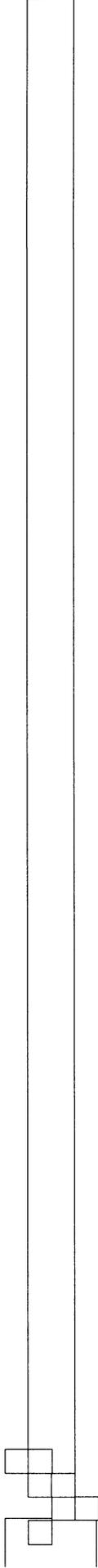
# ORGANIZATIONAL HIGHLIGHTS

- **Development of initiatives to respond to the rapidly increasing Hispanic population.**
- **Department was selected as a pilot for an innovative approach to securing permanency for Foster Care children, known as Concurrent Permanency Planning.**
- **We survived! Incredibly, our staff survived and continues to survive and be high performers in spite of increasing caseload volume and complexity.**



*Surviving ... A Day at a Time!*

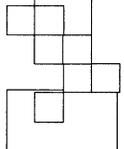




# CRITICAL ISSUES

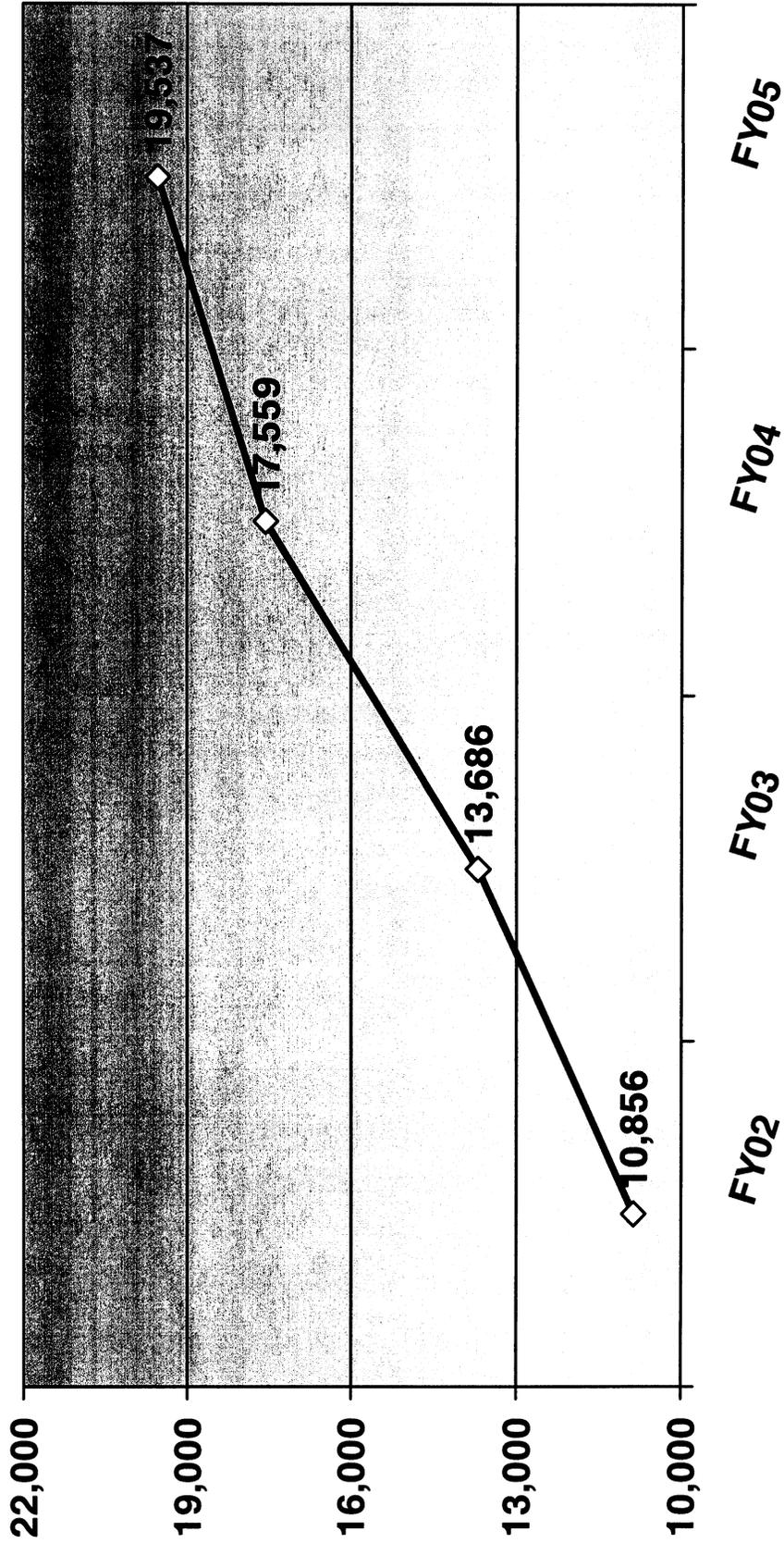
- **There has been considerable growth in the number of active cases (families) receiving assistance over the last five fiscal years:**

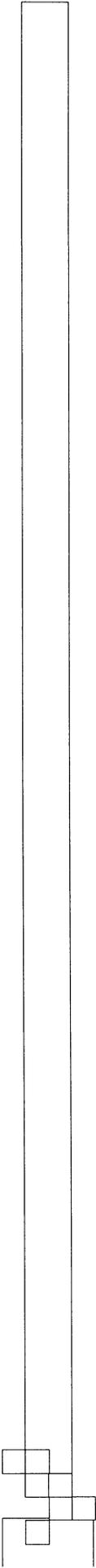
<b>Temporary Assistance for Needy Families</b>	<b>34% increase</b>
<b>Food Stamps</b>	<b>41% increase</b>
<b>Medicaid</b>	<b>45% increase</b>
<b>Fuel Assistance</b>	<b>36% increase</b>



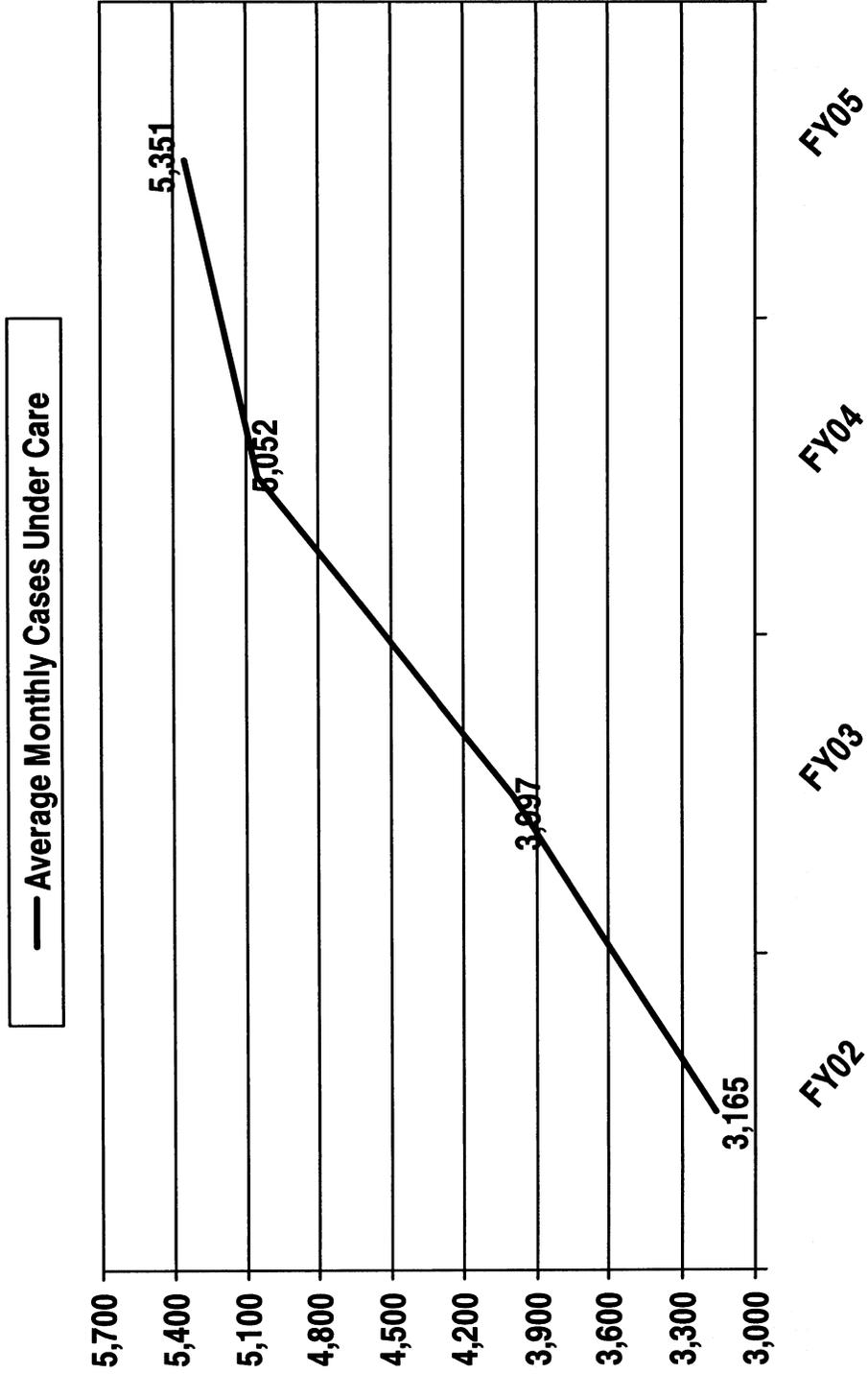
# Medicaid Enrollees FY02 – FY05

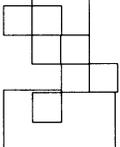
◆ Total Number of Enrollees on June 1 each year





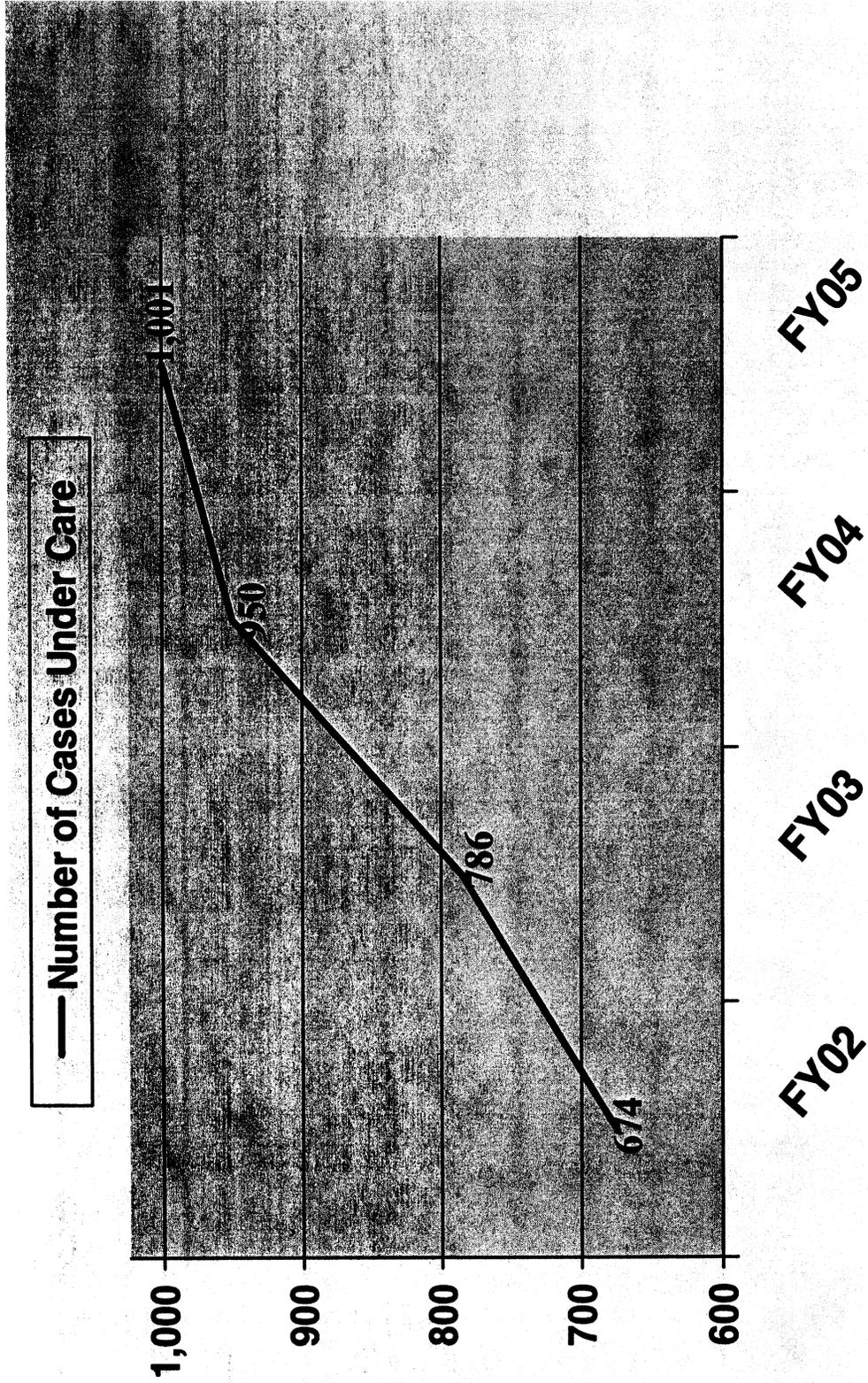
# Food Stamp Cases Under Care FY02 - FY05

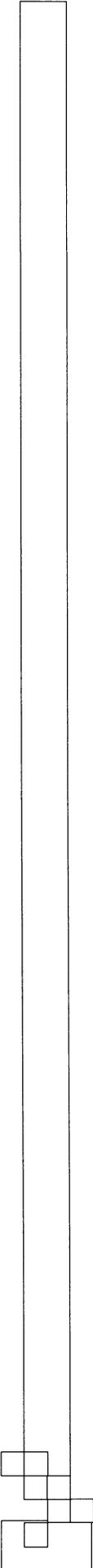




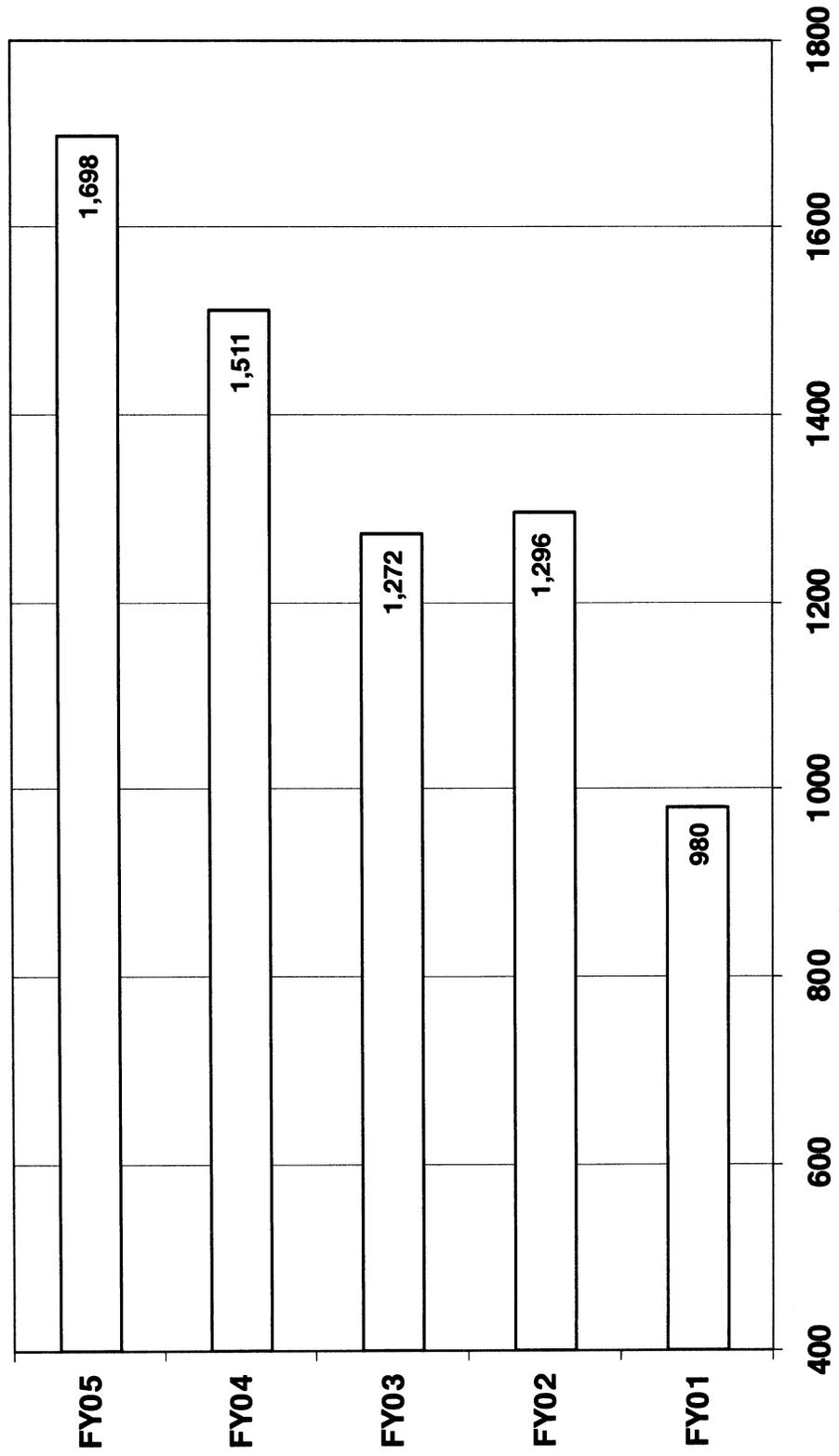
# Temporary Assistance for Needy Families (TANF)

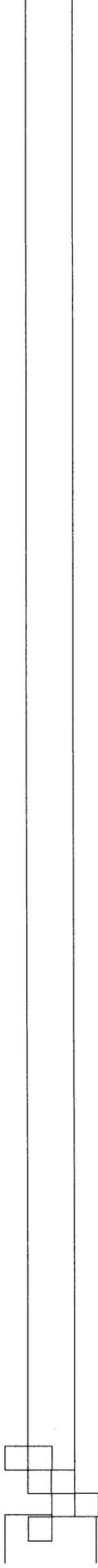
## FY02 - FY05





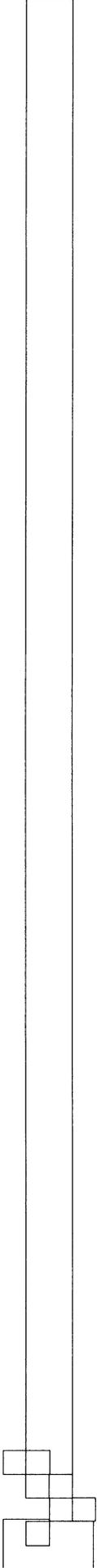
**Energy Assistance  
Fuel Component Applications  
FY01 - FY05 Chesterfield-Colonial Heights**





# CRITICAL ISSUES Cont'd

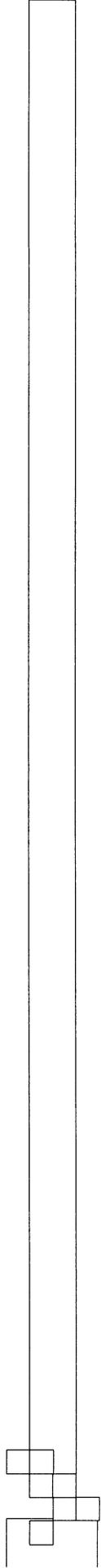
- **Changing demographics in the County mean that the cases are also increasingly difficult to manage. Cultural diversity and its accompanying need for interpreting and translating resources, and the complex problems we see within families mean that a worker must spend more time with each case than ever before.**
- **The highest caseload that a benefit program worker carried in February 2001 was 314 cases. The highest caseload carried in February 2006 is 1,000.**
- **Federal compliance requirements are mandatory. Failing to meet these compliance rates can result in large monetary penalties for the state and local agencies.**



# FUNDING REQUESTS ADDRESSED

- **Medicaid Eligibility Worker  
Part-time to Full-time** **\$12,039\***
- **Bi-Lingual Interpreter  
Part-time to Full-time** **\$22,972\***
- **Section 8 Housing Eligibility Worker  
Part-time to Full-time** **\$12,142\***
- **Eligibility Workers (Three @ \$24,764 each)** **\$74,292\***

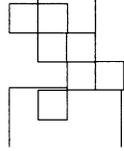
\*Local Share Only



# OTHER FUNDING REQUESTS

- **Additional Eligibility Workers  
(Three @ \$24,764 each)** **\$74,292\***
- **General Relief Program  
Increased Program Funds for  
Indigent Funerals and Burials** **\$ 7,800\***
- **Senior Eligibility Worker  
Energy Assistance** **\$27,538\***
- **Social Work Aide** **\$36,690\***

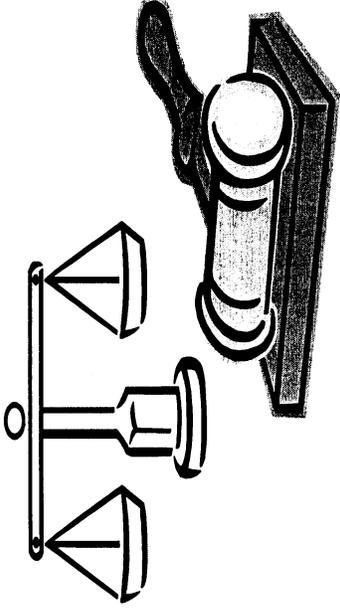
\*Local Share Only



# AGENCY VISION

*Our Vision is to be the  
Leader  
in Providing  
Exceptional and Innovative  
Social Services*

*Chesterfield County  
Commonwealth's Attorney  
Budget Presentation*



*Honorable Members of the  
Board of Supervisors  
FY2007 Budget  
March 6, 2007*

# *Concerns*

- Future funding of the Exile Grant (1 full-time Asst. Comm. Atty. and 1 full-time Secretary)
- Seven murder cases expected in FY07 and one capital murder case pending
- Additional positions have been requested from the Compensation Board
- Possible new 5th General District Court Judge in the near future will impact the Commonwealth's Attorney's workload
- Retirement of Senior Attorneys within the next five years

# *Growth Comparisons*

FY05	Henrico	Chesterfield
Population	283,300	286,500
Staff (CWA Attorneys & Support Staff)	43	37

# *Central Virginia Multi-Jurisdictional Drug Task Force*

In Grams	2002	2003	2004	2005
Cocaine	12,713	2,158	517	1,064
Crack Cocaine	4,146	399	347	233
Marijuana	2,217	2,812	35,331	20,816
Other/Pills				315

## **Drug Seizures**

	2002	2003	2004	2005
Cash	\$51,710	\$14,060	\$18,030	\$47,079
Property	\$6,500	\$4,950	\$11,350	\$14,230
Vehicles	\$54,618	\$31,285	\$77,715	\$36,123

## **Seized Assets**

# *Central Virginia Multi-Jurisdictional*

## *Drug Task Force*

	2002	2003	2004	2005
Arrests	50	38	45	61
Search Warrants	16	11	17	30

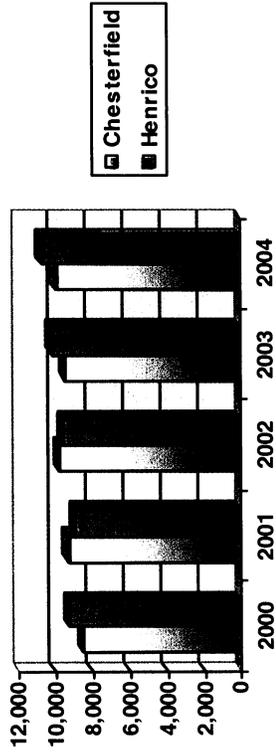
### **Arrests and Search Warrants**

	2002	2003	2004	2005
Persons Indicted	112	69	122	74
Task Force Indictments	54	118	70	80
Indictments Returned	294	214	297	213

### **Indictments through Grand Jury**

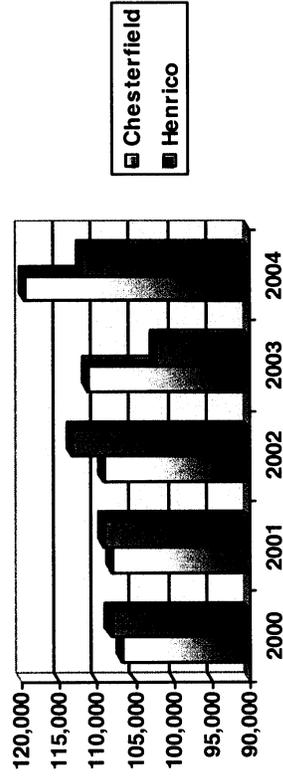
# *Case Comparisons for Chesterfield and Henrico Judicial Circuit and District Courts*

## Circuit



Chesterfield	8,468	9,262	9,717	9,451	9,906
Henrico	9,235	8,923	9,558	10,129	10,659

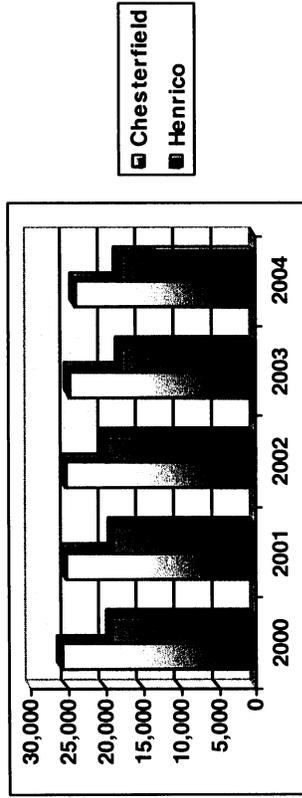
## General District



Chesterfield	106,603	108,016	108,997	111,061	119,359
Henrico	108,111	109,044	113,254	102,342	111,853

# *Case Comparisons for Chesterfield and Henrico Judicial Circuit and District Courts*

**J&DR**



<b>Chesterfield</b>	<b>25,707</b>	<b>25,115</b>	<b>25,158</b>	<b>24,592</b>	<b>23,784</b>
<b>Henrico</b>	<b>19,142</b>	<b>18,830</b>	<b>19,789</b>	<b>17,707</b>	<b>17,908</b>

\*Data from the Supreme Court of Virginia Website

# *Locality Comparisons of Chesterfield and Henrico Counties*

	HENRICO COUNTY \$3,439,403	CHESTERFIELD COUNTY \$3,181,300
<b><u>COURTS/JUDGES</u></b>		
Circuit Court Judges	5	5
General District Court Judges	4	4
J&D Court Judges	4	5 (5 days per wk)
<b><u>COMPENSATION BOARD</u></b>		
Attorneys Funded by Comp Board	19	17
Paralegal Funded by Comp Board	1	1
Support Staff Funded by Comp Board	10	9 (1 part time)
*Includes Drug Task Force		
<b><u>LOCALITY</u></b>		
Attorneys Funded by Locality	6 (2 part time, 1 Exile)	3
Paralegal Funded by Locality	0	1
Support Staff Funded by Locality	7	5
<b><u>GRANTS</u></b>		
Grant Funded Positions - Attorneys	0	2

# *Additional Funding Requests*

## **FY2007**

- State Project Exile funding expected to be lost 6/30/06 \$72,600  
(1 full-time Asst. Comm. Atty. and 1 full-time Secretary)
- Part-time Legal Secretary to full-time (Drug Taskforce) \$18,200
- Two entry level Attorneys \$142,800
- Two entry level Legal Secretaries \$78,000
- Entry level Paralegal \$47,100

## **FY2008**

- None

# *Issues*

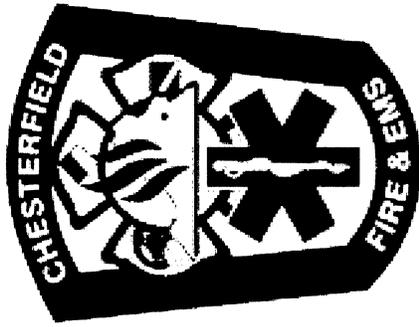
## Capital Improvement Program Issues:

Audio visual upgrades in Circuit and General District courtrooms funded in 2011 and 2012 (total \$325,000)

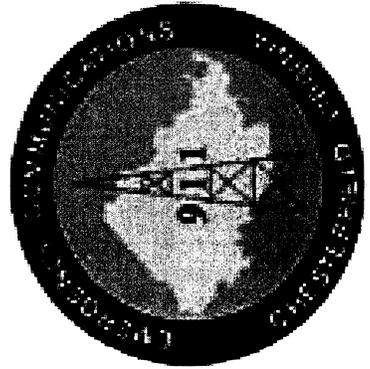


**Chesterfield County Sheriff's Office**  
**FY07-08 Budget Presentation**  
**March 6, 2006**

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**“To be the safest  
and most  
secure  
community...”**





# ACCOMPLISHMENTS

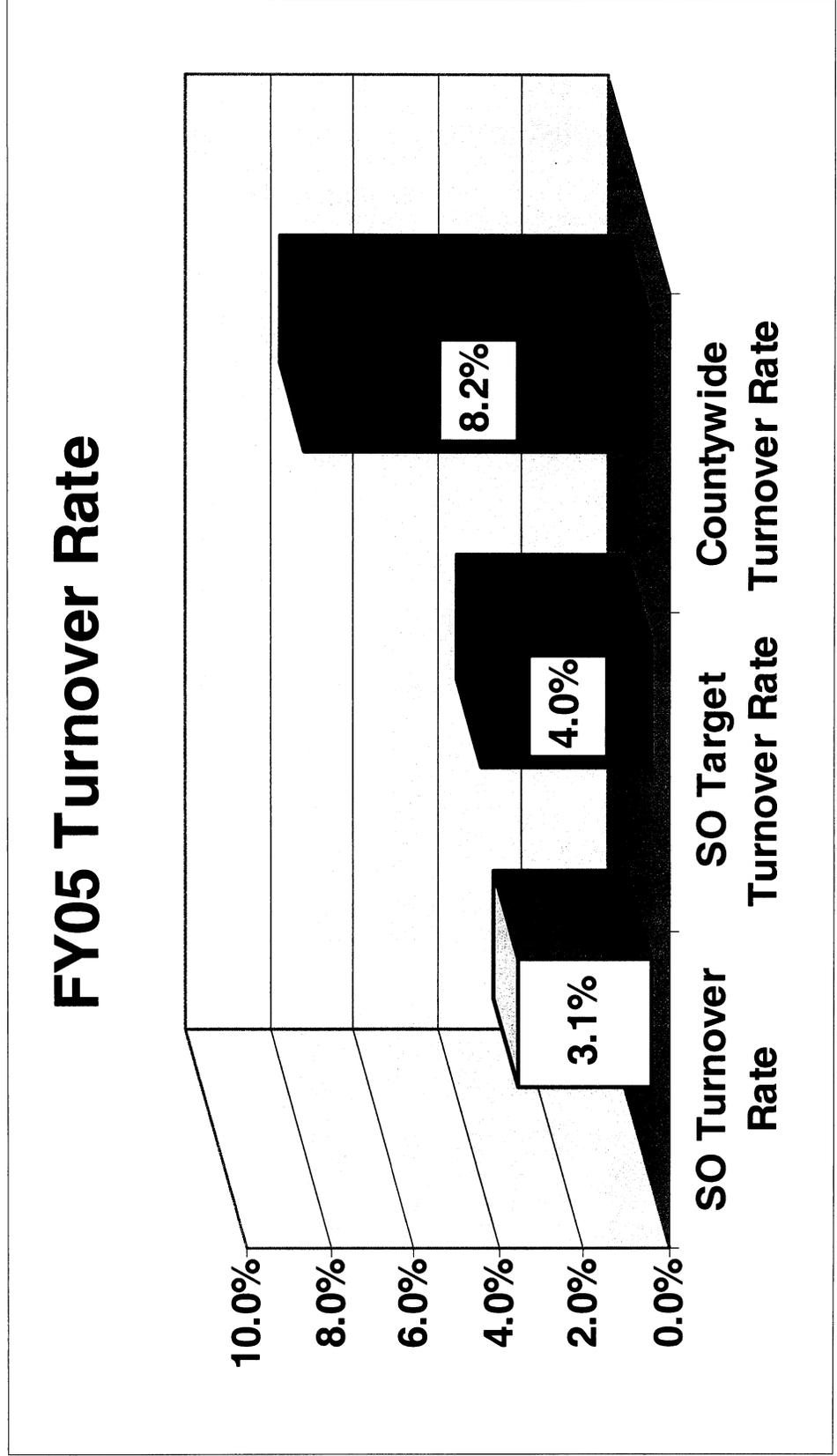


# **ACCOMPLISHMENTS**

- **Completed BOC three-year audit/inspection**
  - *100% compliance*
- **Enhanced child support enforcement program**
  - *Collections for June-December 2005 exceeded \$232,000*
- **Continued decrease in inmate medical ER runs**
  - *Down from 152 in 2003 to 36 in 2005*



# EMPLOYEE RECRUITMENT AND RETENTION



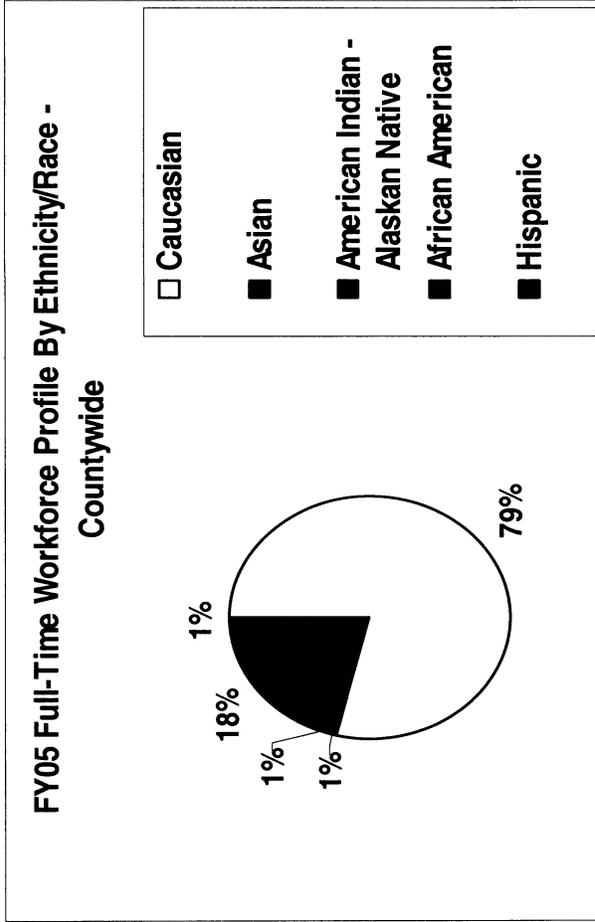
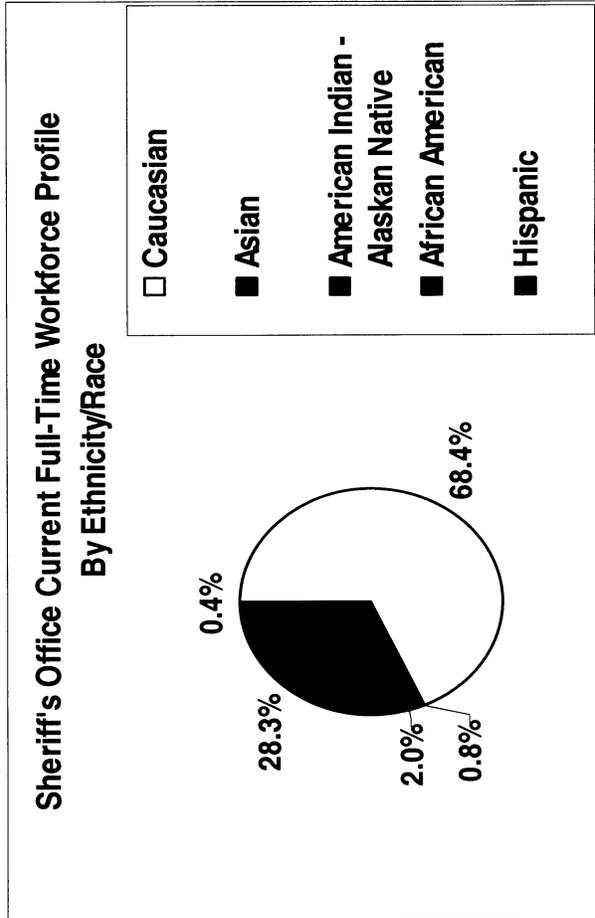


# **ACCOMPLISHMENTS**

- **Successfully transitioned booking operations**
  - *Unit transferred from Police Department to Sheriff's Office*
  - *Allows for smoother workflow and reduces duplicated effort*
  
- **New jail transition teams**
  - *Complete policy/SOP overhaul*
  - *Creation of dedicated unit for intake/release operations*
  
- **New inmate workforces**
  - *Litter control*
  - *Lucy Corr laundry (2<sup>nd</sup> shift)*



# EMPLOYEE DIVERSITY





# ACCOMPLISHMENTS

- **State Criminal Alien Assistance Program**

- *Over \$145,000 received to offset costs of housing illegal aliens in local jail and RRJA*

- **Grants**

- *Cooperative effort with PD for new firearms simulator*
  - *\$100,000 for upgrades to Jail Management System*



# FY07-08 INITIATIVES



## **FY07-08 INITIATIVES**

- **Implement more inmate programs**
  - *Alcoholics Anonymous, Narcotics Anonymous*
  - *GED, Offender Aid and Restoration*
  
- **Implement telemedicine program**
  - *Enhances care and cuts costs*
  
- **VLEPSC re-accreditation**
  - *Scheduled for early 2007*



## **FY07-08 INITIATIVES**

- **Implement cash refunding for jail releases**
  - *Fraud reduction*
  - *Further streamlines release process*
- **Complete operations/salary benchmarking survey**
  - *29 page survey sent to eight benchmarking partners covering all operational areas*
  - *Data being evaluated for presentation to County Administrator*
- **Develop support personnel staffing plan**
  - *Nursing, Information Technology, HR, etc.*



## **FY07-08 INITIATIVES**

- Complete agency information technology plan
- Begin process of obtaining additional accreditations
  - *American Correctional Association Jail Accreditation*
  - *National Commission On Correctional Health Care*

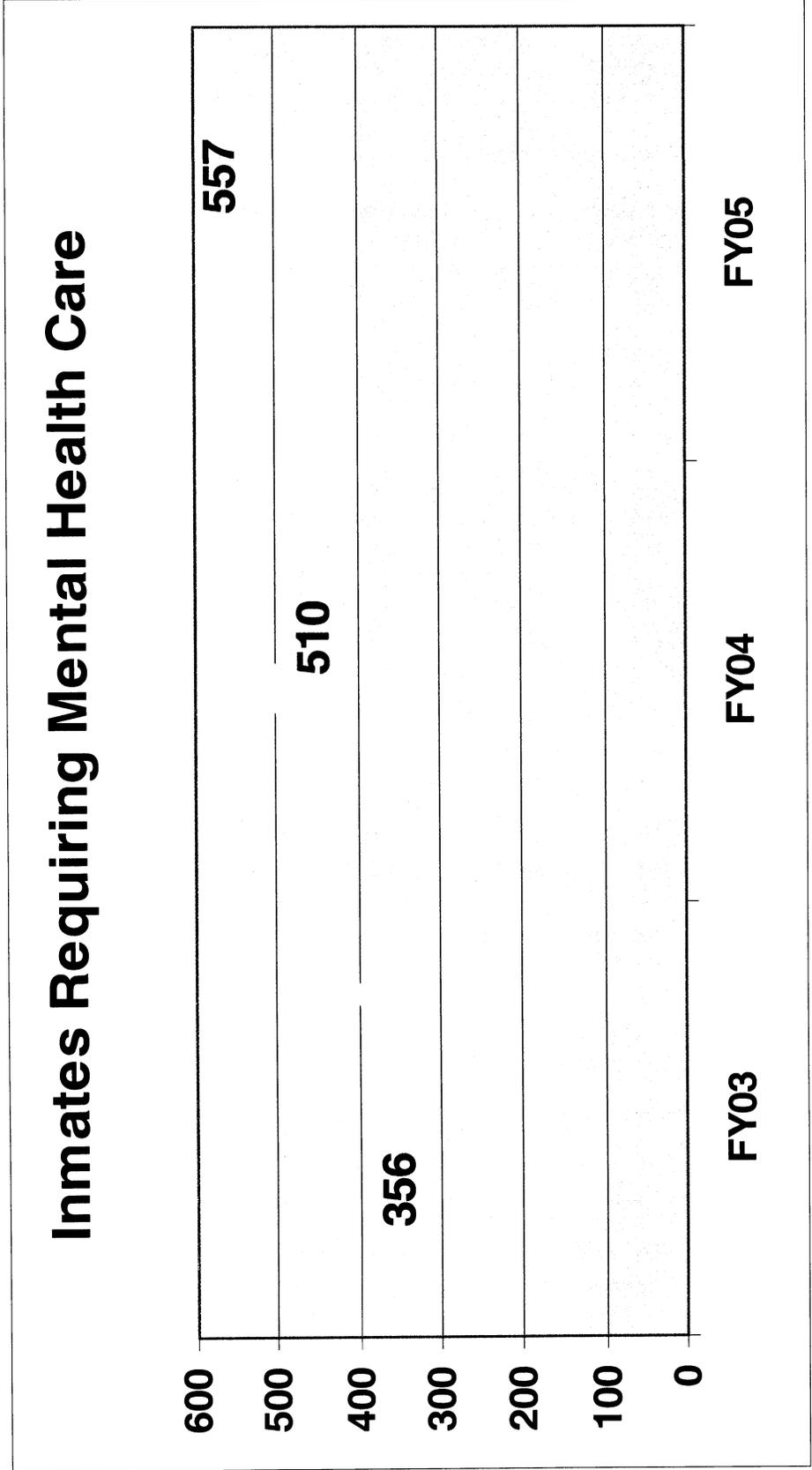


# CRITICAL ISSUES

**Inmate Medical Operations**



# INMATE MEDICAL OPERATIONS





# INMATE MEDICAL OPERATIONS

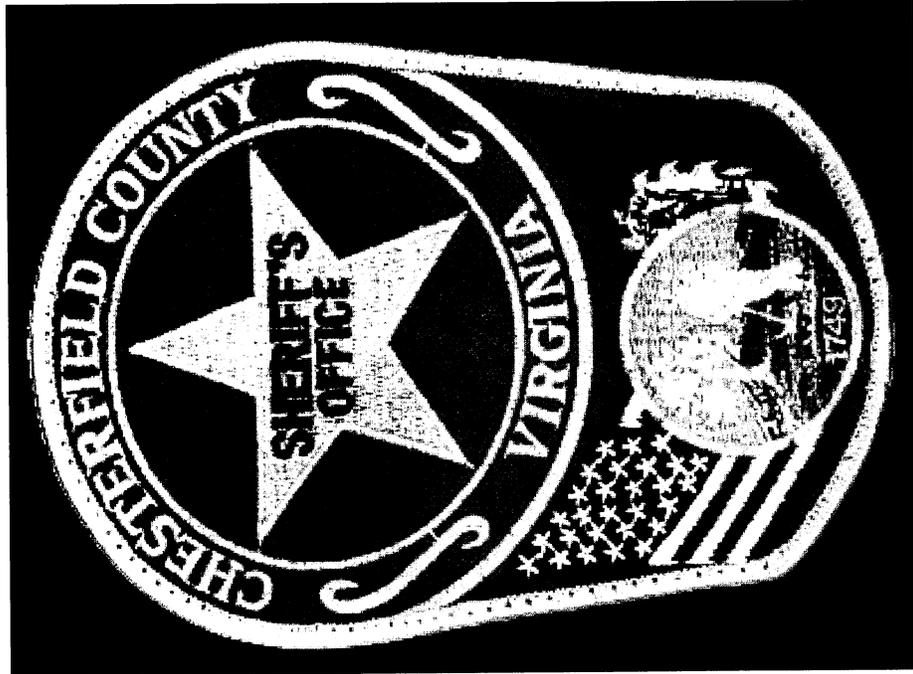
Inmates Seen On Sick Call	
8200	8061
8000	
7800	
7600	
7400	
7200	7188
7000	
6800	
6600	
	FY04
	FY05



## **INMATE MEDICAL OPERATIONS ADDITIONAL FUNDING REQUEST**

•FT Medical Assistant Position - \$39,100 salary & benefits)

- Decreases nurses' administrative workload
- Allows nursing staff to focus on patient care
- Provides both clinical and clerical services
- Provides administrative support services such as medication and supplies tracking
- More cost effective versus hiring an additional nurse

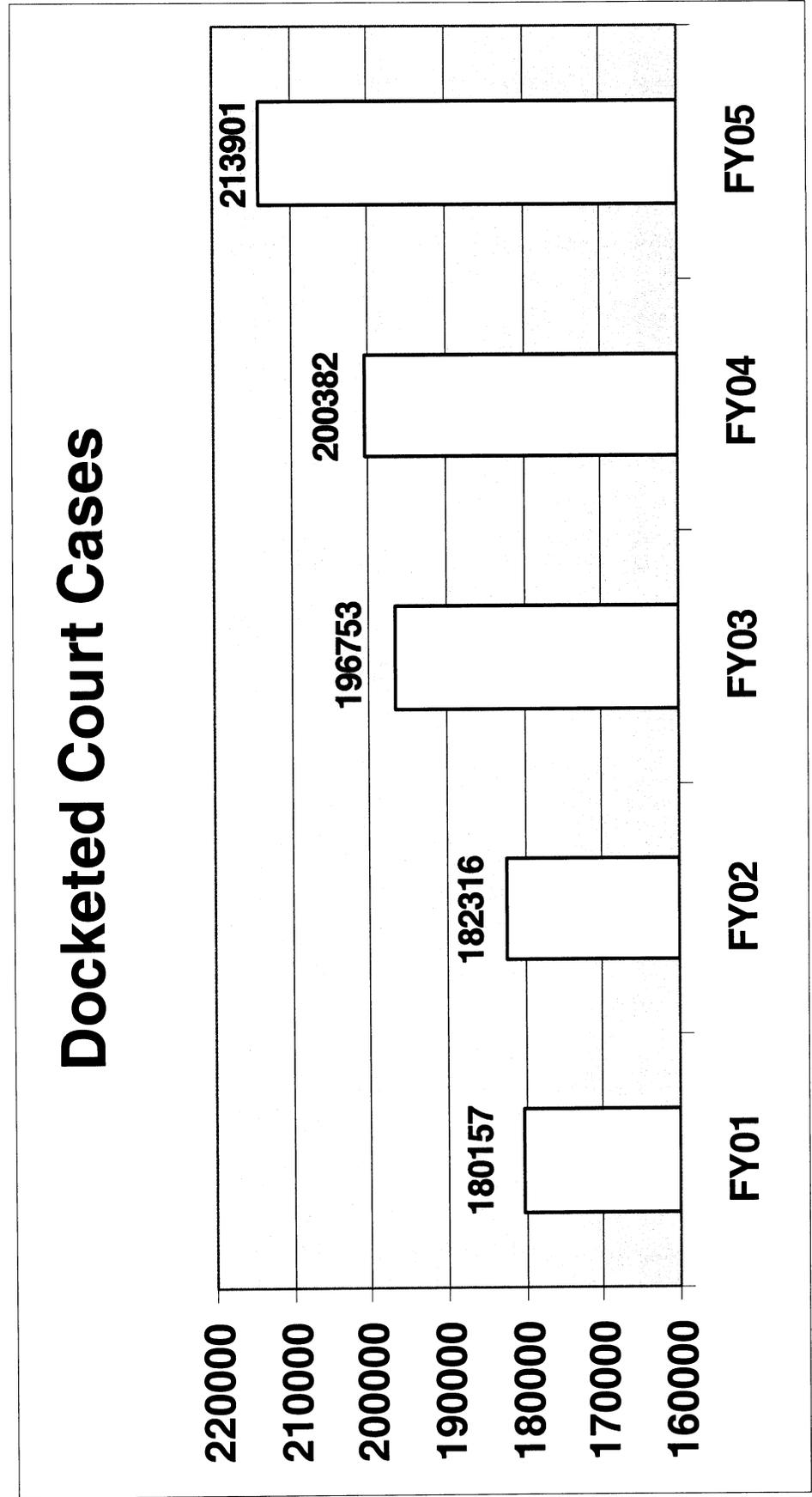


# CRITICAL ISSUES

Courthouse Security Staffing

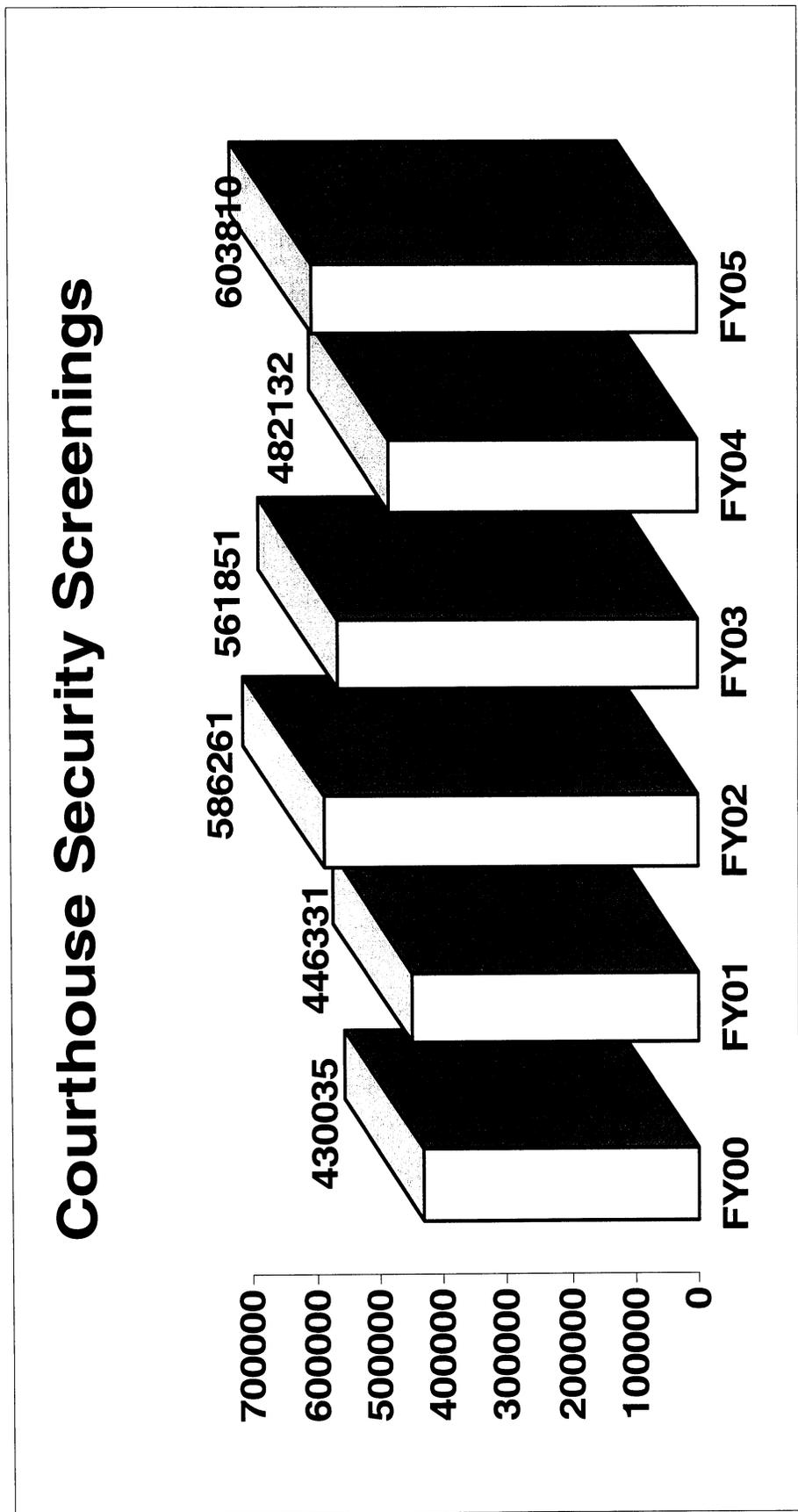


# COURTHOUSE SECURITY STAFFING



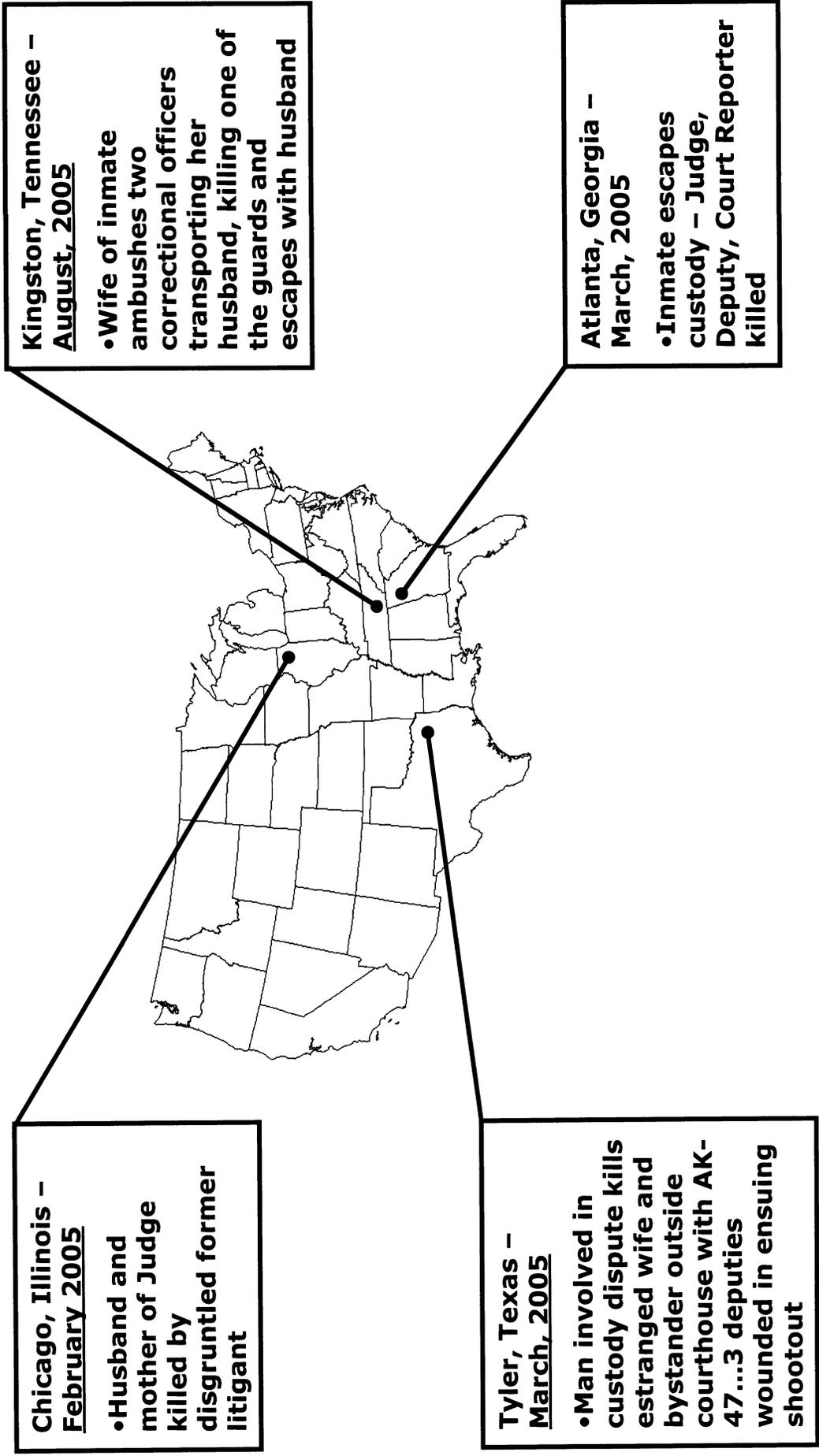


# COURTHOUSE SECURITY STAFFING





## Why Courthouse Security Is Important – 2005 High Profile Incidents





## Courthouse Security – Scope of Services

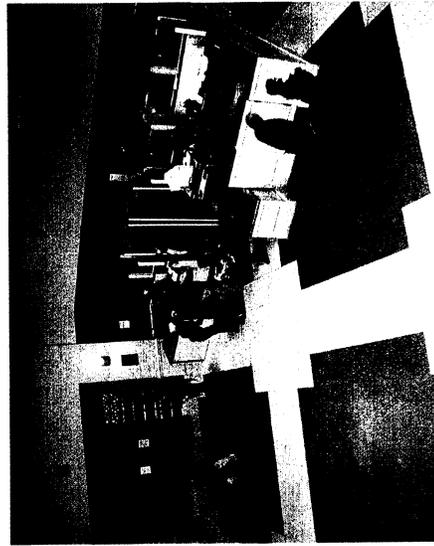
- 34.2 acre complex
- 2 Courthouses totaling approximately 223,000 sq. ft.
- 16 Courtrooms
- Security for other agencies (Clerks, Comm. Atty., etc.)
- In excess of 213,000 court cases annually
- Approximately 600,000 annual visitors to Courts facilities
- Operation of two jail facilities within the Courthouses



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## Courthouse Security Challenges



•All persons entering must be screened through metal detectors and X-ray machines.



•Facilities have large public areas which must be secured. Opposing parties must occupy the same areas before and after trial.

•Parking lots and grounds require constant Deputy presence due to increasing levels of altercations between opposing legal parties.





## **Why is More Courthouse Security Staffing Needed?**

- Circuit Court 5, JVDR Court 5, General District Court E and 1917 Courthouse were opened with no staffing funded.
- Decrease reliance on “draft” to meet minimum staffing (10 to 12 deputies per day) and the effect it has on the morale and family life of deputies – tired employees, burnout, increased leave usage of Jail employees required to backfill for Courts needs
- No relief staffing to cover vacancies, training, sick leave, vacations, etc.
- Increase in minimum number of work hours required of General District Court Judges.



## **COURTHOUSE SECURITY STAFFING ADDITIONAL FUNDING REQUEST**

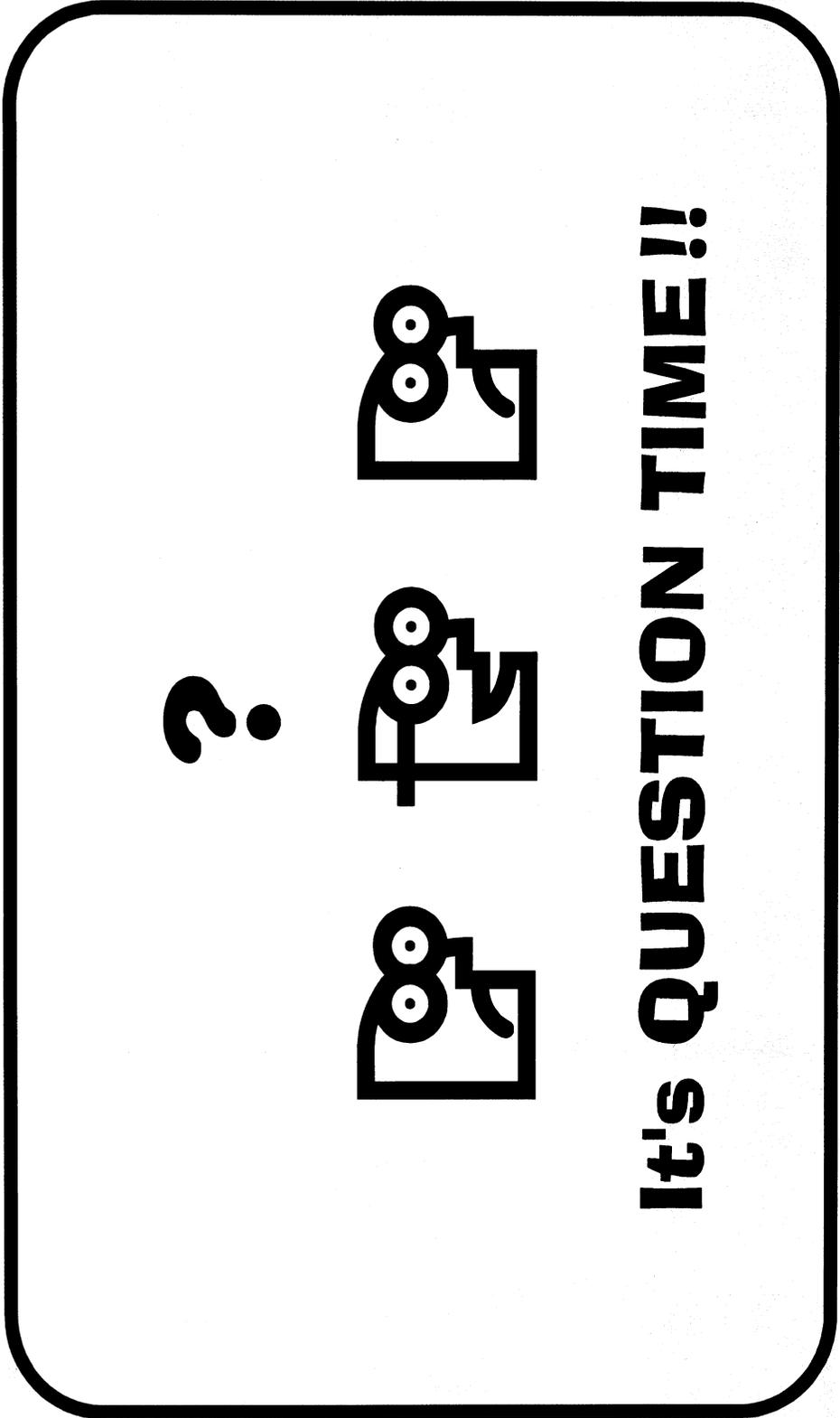
**The following additional positions are required to meet  
minimum staffing and to provide relief staffing:**

- 17 Deputies**
- 2 Sergeants**

**Personnel - \$843,900**

**Operating - \$94,700**

**Capital - \$149,600**



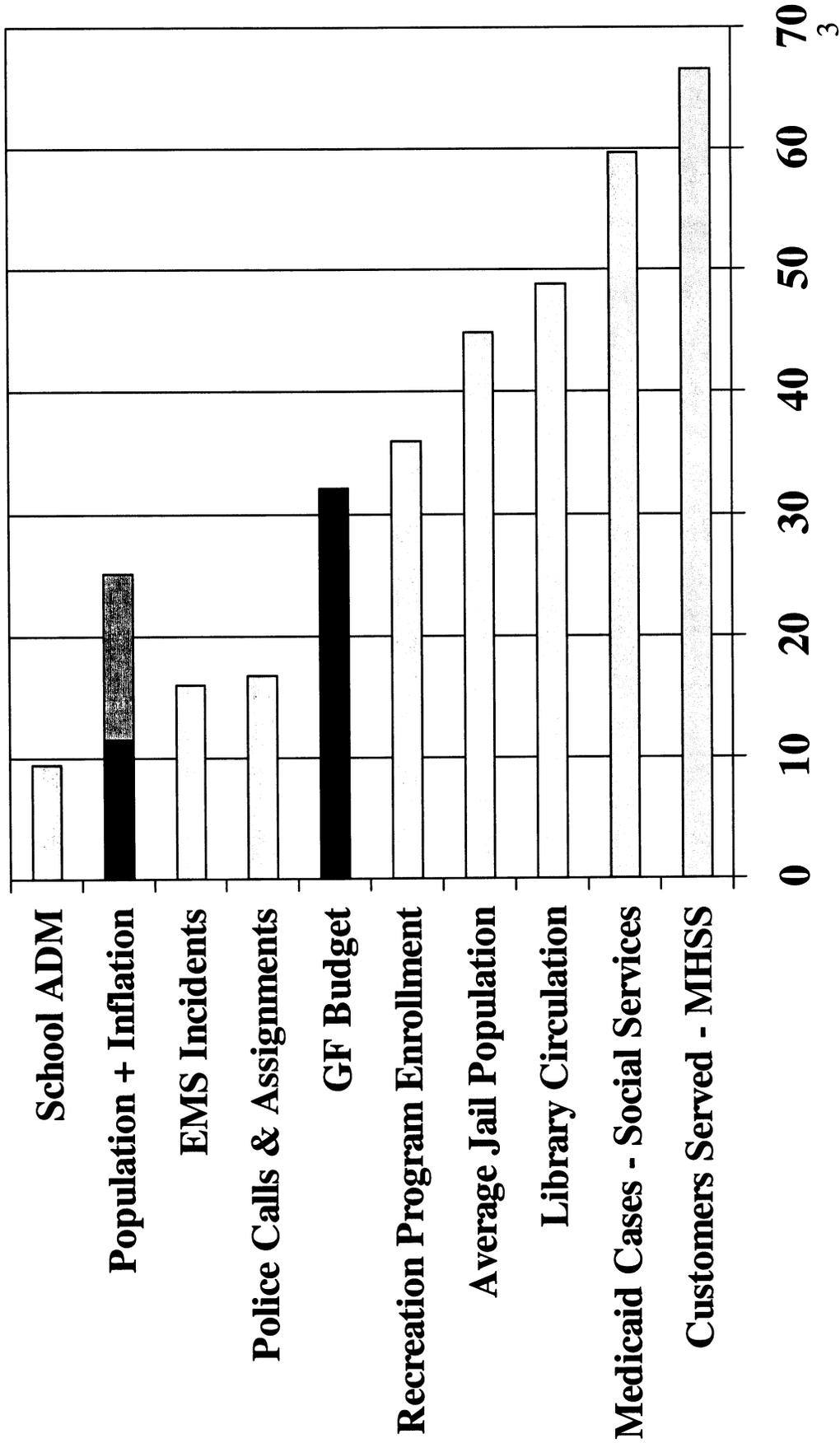
# FY2007 & FY2008 Proposed Budget

Budget Work Session  
March 6, 2006

# Chesterfield's Seven Strategic Goals

- Goal #1: To be exemplary stewards of the public trust and a model for excellence in government.
- Goal #2: To provide world-class customer service.
- Goal #3: To be known for extraordinary quality of life.
- Goal #4: To be the safest and most secure community.
- Goal #5: To be the employer of choice.
- Goal #6: To be the First Choice business community.
- Goal #7: To be responsible protectors of the environment.

# % Increase in Demand for Services FY00 - FY2005



# FY2007 Proposed Budget

## Tax Rates (per \$100 of assessed value)

For January 2006

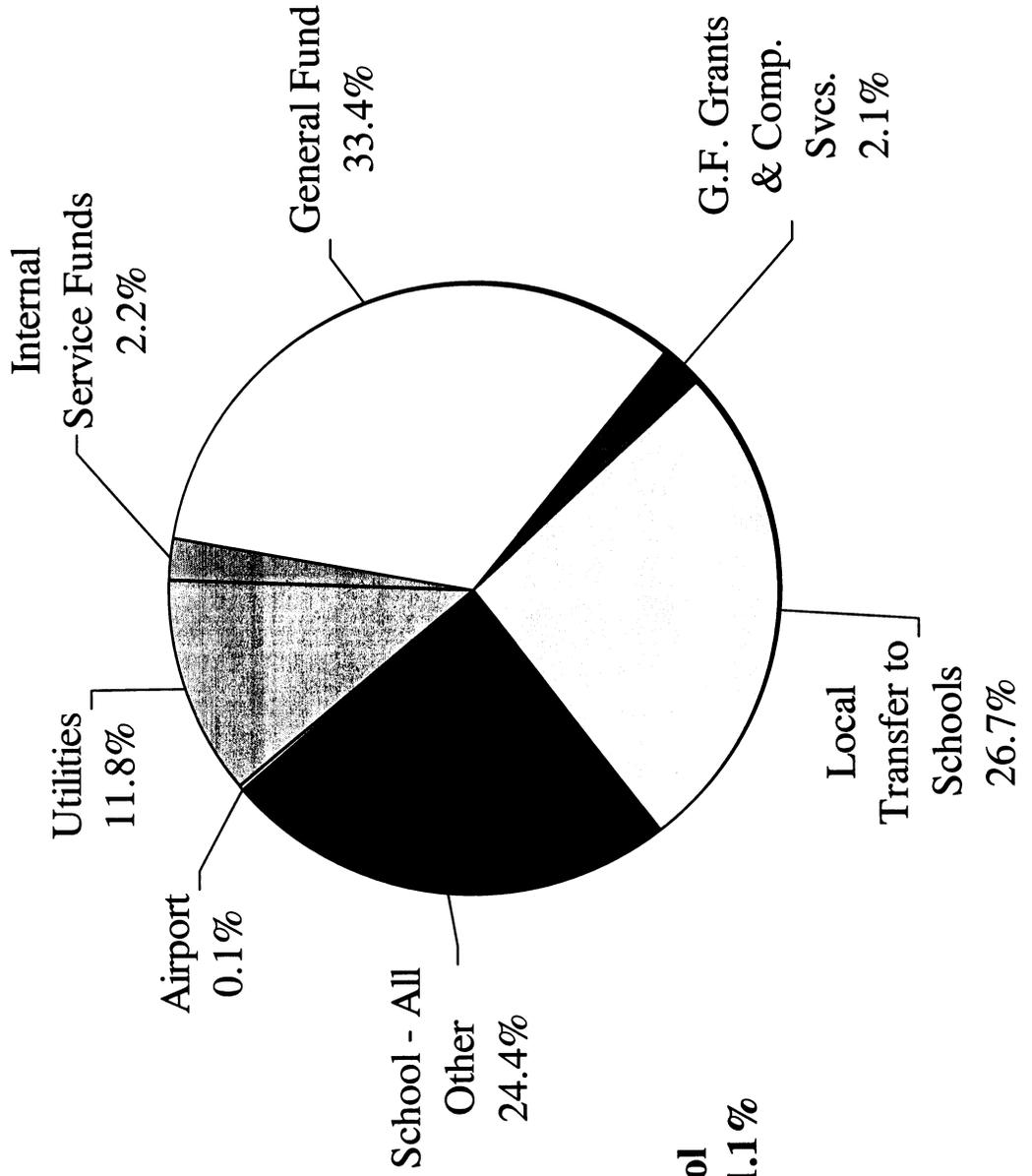
Real Estate	\$1.06
Personal Property	\$3.60
Machinery & Tools	\$1.00
Airplanes	\$0.50
Personal Property for Members of Rescue Squads	\$0.96
Personal Property for Trailers with Gross Weight of 10,000 lbs or more	\$0.96
Personal Property for Wild and Exotic Animals	\$0.01
Personal Property for Vehicles Using Clean and Special Fuels	\$3.24
Specially Equipped for Handicapped/Disabled	\$0.01

# Primary Considerations in Budget Preparation for FY2007

- *Improving our community: Priority* placed on Education, Public Safety, and Human Services
- *Giving back to the investors: multi-* faceted tax relief
- *High performing organization:* employing qualified personnel

# Total FY2007 Proposed Budget

**\$1,104,045,400**

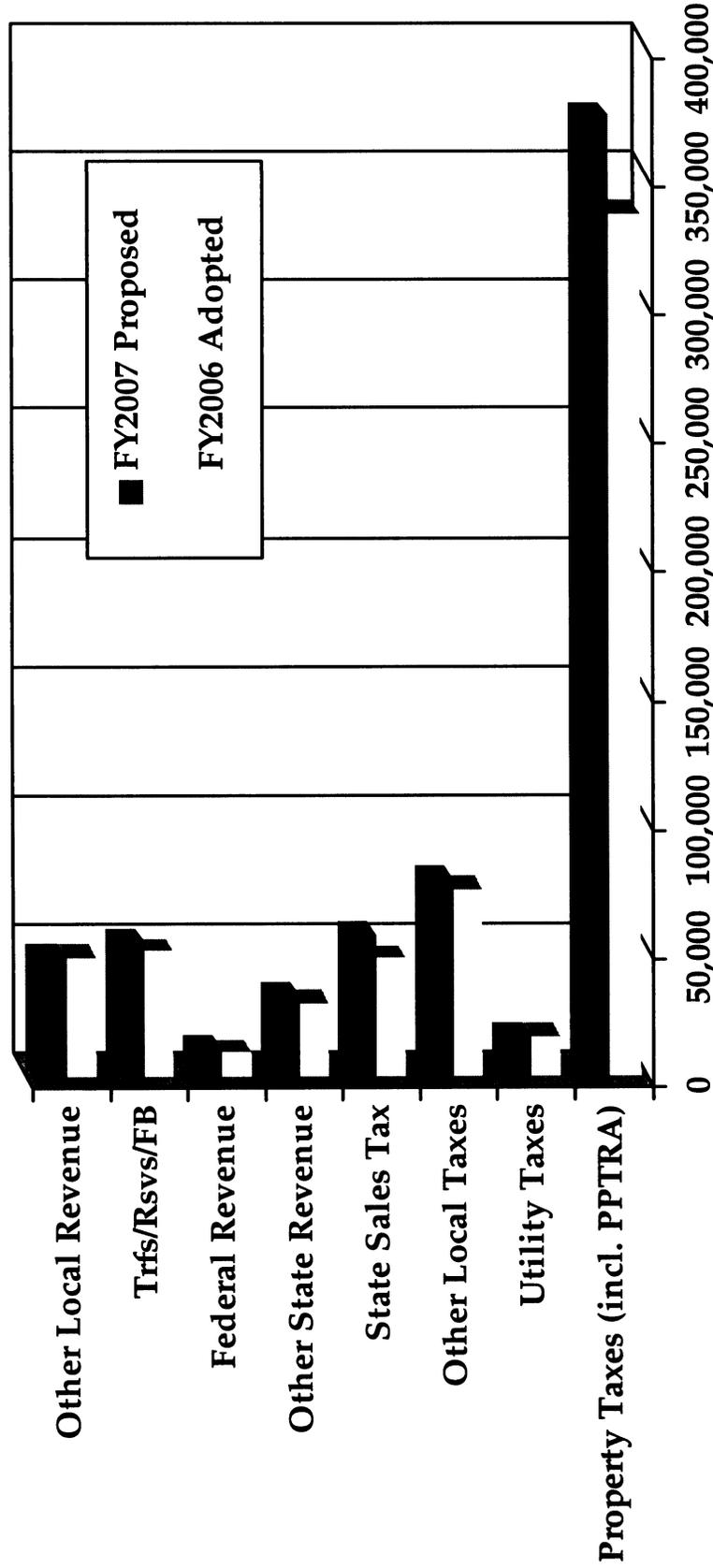


**Total School Budget: 51.1%**

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# FY2006 Adopted vs. FY2007 Proposed General Fund Revenues

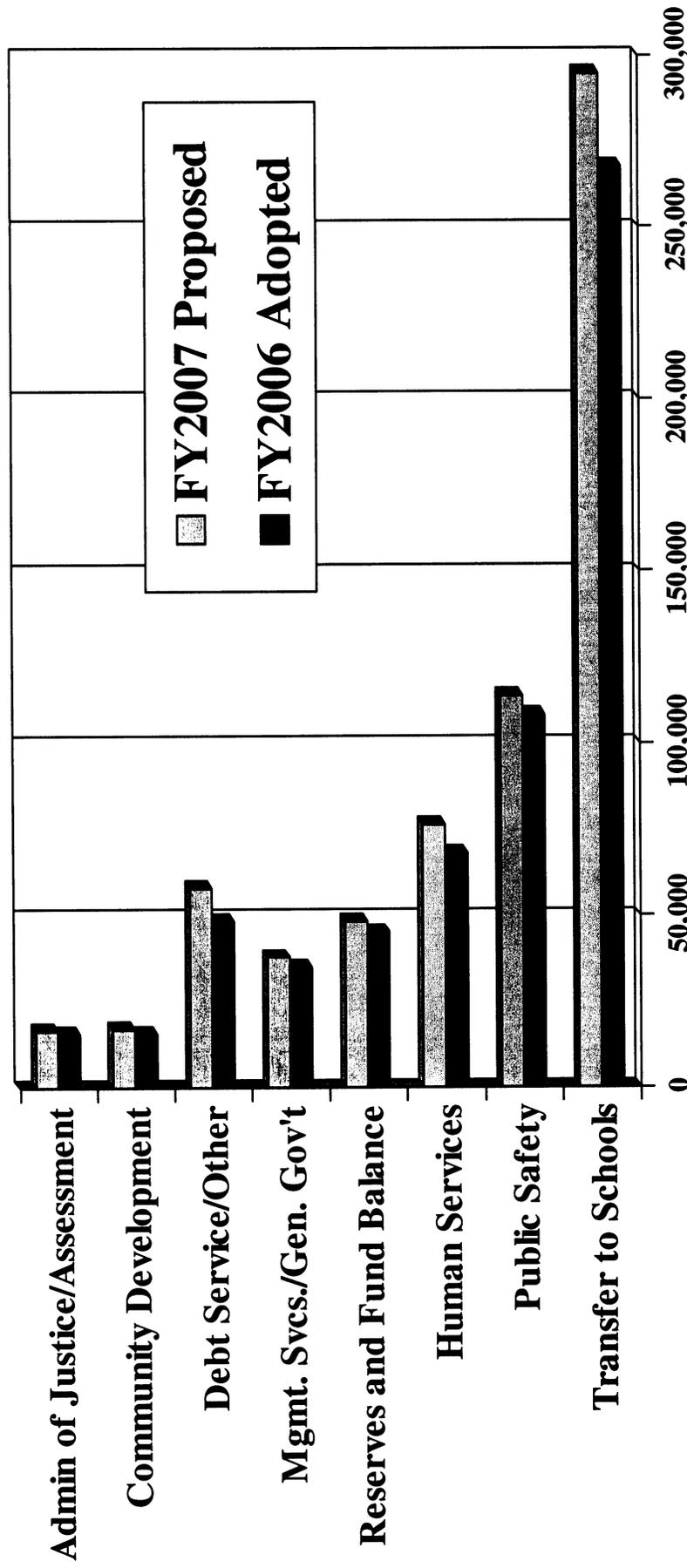
(\$ in 000s)



# FY2006 Adopted vs. FY2007 Proposed General Fund Expenditures

(\$ in 000's)

FY2007 General Fund Budget: \$663,934,100



“Other” includes Community Contracts, Employee Benefits, Hydrant Rental, Grants, Convention Center Reimbursement, District Improvement Funds, etc.

*To be Exemplary Stewards of the Public Trust and a  
Model for Excellence in Government*

- Adheres to adopted financial policies
- Multi-faceted tax relief:
  - Real estate rate reductions
  - Second consecutive year of expansion of the tax relief for the elderly and disabled program
  - Cap on BPOL tax (8<sup>th</sup> consecutive year)
- Adds \$1.0 million to fund balance - complies with Board policy to maintain 7.5% of general fund expenditures

*To be Exemplary Stewards of the Public Trust and a Model for Excellence in Government*

- Supports a six-year \$728.3 million Capital Improvement Program
  - debt service to expenditures ratio, 8.5 percent over the term of the CIP
  - 48% of general county project funding is on a pay as you go basis
- Funds the increased cost of insurance to protect taxpayers against losses of county property and other incidents

*To be Exemplary Stewards of the Public Trust  
and a Model for Excellence in Government*

- Furthers regional relationships through contributions for education, recreation, and tourism
- Continues funding for senior, youth, and special advocacy initiatives

## *To be Known for Extraordinary Quality of Life*

- Allocates 66 percent of net property tax revenue to schools
- Parks and Recreation - additional funding and staffing for maintenance and minor improvements for existing and new facilities
- Provides additional funding for Chesterfield's transportation program, Access, to meet growing demands for specialized transport services

# *To be Known for Extraordinary Quality of Life*

- Comprehensive Services - increases required local match from county and schools for at risk youth
- Social Services funding increases:
  - VIEW program
  - Three new eligibility workers
  - Converts 3 part-time positions to full time
  - Administrative costs in the Daycare, Headstart, Adoption, and Adult Companion programs

# *To be Known for Extraordinary Quality of Life*

- Libraries
  - Increases librarian and clerical support positions to address growing customer needs
  - Provides additional technology funding for costs associated with the library information network

# *To be Known for Extraordinary Quality of Life*

- **Mental Health Support Services**
  - Funds a new program, “New Directions,” that provides psychiatric crisis stabilization services
  - Adds case managers and a new residential support service in the state medicaid area
  - Expands services in the Court Services area for drug court and substance abuse programs
  - Increases capacity to service individuals with mental retardation in group homes

## *To be the Safest and Most Secure Community*

- Provides for pay plan adjustments in public safety departments to remain competitive in the marketplace
- Police Department
  - Increased local cost of 23 COPS grant funded positions
  - 3 positions and temporary lease costs for 360 West corridor temporary facility
  - 4 Police Aide positions for the new property evidence facility (balance of prior year funding)

## *To be the Safest and Most Secure Community*

- Fire Department
  - Funds support services at the Enon training facility and in fleet maintenance
  - Upgrades network connections to fire stations which allows for improved access to county information systems
  - State \$4-For-Life funding allows for an increase in expenditures for volunteer emergency medical personnel training

## *To be the Safest and Most Secure Community*

- Provides additional funds in the Emergency Communications Department for computer aided dispatching maintenance
- Provides the balance of operating funding in the Sheriff's Department for the new jail
- Provides funds to cover increased Riverside Regional Jail per diems in anticipation of the facility expansion
- Increases part time funding for Animal Control Officers and increased operating costs in Animal Control

## *To be the Employer of Choice*

- Provides for a 4 percent performance-based merit increase for eligible employees
- Covers approximately 65 percent of the employee health care rate increases
- Increases funding for retiree benefits based on the Virginia Retirement System's prescribed rates
- Continues career development programs in public safety, providing advancement opportunities for staff

## *To be the Employer of Choice*

- Continues yearly funding for the county's security management program with this year's primary focus on the 911 center and libraries
- Continues the county's commitment to preserving aging government facilities with replacement facilities and renovations included in the capital improvement program

## *To be the FIRST CHOICE Business Community*

- Continues targeted tax reductions such as the enterprise zone and Business and Professional Occupational License Tax
- Continues obligations for the Richmond Convention Center

## *To be the FIRST CHOICE Business Community*

- Economic Development Initiatives:
  - Meadowville Technology Park development
  - Cloverleaf Mall revitalization
  - Watkins Centre development
  - CenterPointe area interchange

## *To be Responsible Protectors of the Environment*

Environmental Management's continued collaboration with departments on:

- environmental management systems
  - compliance audits
  - training and project management
- Capital Improvement Program continues funding for maintenance of closed landfills over the six-year period

## *To be Responsible Protectors of the Environment*

- Continues the maintenance of existing residential retention ponds (BMP's) - presently maintaining about 114 BMP's countywide
- Continues ISO 14001 (Department of Environmental Quality) training to achieve environmental certification
- Continues the expanded Litter Pickup program

# FY2007 General Fund Sources

(\$ in Millions, Rounded)

	FY2006	FY2007	
	<u>Adopted</u>	<u>Proposed</u>	<u>Difference</u>
Real Estate Tax	\$248.3	\$279.8	31.5
Personal Property Tax	39.7	47.2	7.5
PPTRA	40.6	41.0	0.4
Other Property Tax	4.4	4.2	-0.3
Penalties/Interest	<u>2.5</u>	<u>1.9</u>	<u>-0.6</u>
Total Property	\$335.6	\$374.1	38.5
Local Sales	35.8	37.6	1.8
Utility Tax	15.6	16.0	0.4
Other Local Taxes	37.4	39.3	2.0
Other Local Revenue	46.5	46.9	0.4
State Sales Tax	46.2	55.4	9.3
Other State Revenue	29.0	31.0	2.0
Federal Revenue	9.4	10.8	1.4
Reserves & Other (excl. FB)	<u>8.3</u>	<u>7.3</u>	<u>-1.0</u>
	\$228.2	\$244.4	16.2
Total Revenue	\$563.7	\$618.5	54.8

# FY2007 General Fund Uses

## (\$ in Millions, Rounded)

<b>Education</b>		<b>\$27.012</b>
	Transfer to Schools	
<b>Salaries and Benefits</b>		
Countywide	Proposed FY2007 4% Merit Increase	3.827
Countywide	VRS Retirement & Life Accident	2.748
Countywide	Balance of the Prior Year Merit Increase	1.578
Countywide	Healthcare Rate Increase	1.517
Countywide	Supp Retirement and Retiree Healthcare	0.689
Constitutional Officers	Market Salary Adjustments	0.270
		<b>\$10.629</b>
<b>Public Safety</b>		
Police/Fire/Sheriff	Salary Adjustments - Half a Year	0.973
Police/Fire/Sheriff/ECC	Fleet and Radio Shop Charges	0.258
Police	Temporary Hull Street Station - 3 Sergeants and Lease Costs	0.345
Police	COPS Grant for 23 Officers - Local Match/Operating	0.194
Fire & EMS	4-for-Life Payment Increase (Revenue Offset)	0.094
Fire & EMS	Enon Training Center Operating Costs	0.053
E911	CADS Annual Maintenance	0.200
Riverside Regional Jail	Increase in Number of Prisoners	0.700
Public Safety Departments	Miscellaneous Adjustments	0.642
		<b>\$3.459</b>

# FY2007 General Fund Uses

(\$ in Millions, Rounded)

<b>Human Services</b>		
MH/MR/SA	Program Enhancements (Revenue Offset)	2.933
MH/MR/SA	Other Operating Adjustments	0.381
	Cost Increases	0.565
Comprehensive Services	Program Enhancements (Revenue Offset)	0.684
Social Services	3 New eligibility Workers	0.149
Social Services	Convert 3 Part-time Eligibility Workers to Full-time	0.072
Social Services	Matching Funds for Two Eligibility Workers	0.049
Health	State & Local Compensation Adjustments/Co-op	0.152
Transportation Program	Increase in Access Program Costs	0.300
Libraries	Increased Staffing Plan - Librarians/Clerical	0.200
Parks & Recreation	Park Maintenance and Minor Facility Improvements	0.490
Human Services Departments	Miscellaneous Adjustments	0.350
		<b>\$6.325</b>
<b>Management Services</b>		
Bldgs. & Grounds	New Maintenance Positions/Utility Expenses	0.492
WARR	Curbside Recycling/Transfer Stations	0.509
IST	Hardware/Software Maintenance	0.244
Mgmt. Services Departments	Miscellaneous Adjustments	0.347
		<b>\$1.592</b>

# FY2007 General Fund Uses

(\$ in Millions, Rounded)

<b>Non-Departmental</b>		
Debt Service	Based on Planned Issuance	1.858
Fund Balance	Per Board Policy	1.000
Community Contracts	Various Organizations	0.316
Tax Relief for Elderly or Disabled	Increased Costs of Expanded Program	1.027
Reserve for CIP	Per Board Policy	1.157
Other	Miscellaneous Adjustments (Revenue Offset)	1.316
		<b>\$6.674</b>
<b>Other Departments</b>		
Building Inspections	New Inspectors (Revenue Offset)	0.163
Community Development	GIS, Planning, Economic Development, Admin.	0.515
Risk Management	Cost of Insurance	0.526
Various Departments	Miscellaneous Adjustments	0.217
Various Departments	One time Reductions	-2.312
		<b>(\$0.891)</b>
<b>TOTAL USES</b>		<b>\$54.800</b>

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# FY2007 Balancing Initiatives

## (\$ in Millions)

<b>Budget Status as of 2/8/06</b>	<b>(\$2.113)</b>
<b>Revenue Adjustments</b>	
Adjust Local Sales Tax	.446
Adjust HB599 Revenue	.150
Comp. Board - Sheriff	.100
Treasurer – Delinquent Fees	<u>.040</u>
<b>Subtotal Revenue Adjustments</b>	<b>\$0.736</b>
<b>Expenditure Adjustments</b>	
Adjust Debt Service (based on sale terms)	(0.500)
Finance/ HR System Op Impacts (continue to fund in project)	(0.106)
Reduction in Departmental and Other Expenditures	<u>(0.771)</u>
<b>Subtotal Expenditure Adjustments</b>	<b>(\$1.377)</b>
<b>Total Adjustments</b>	<b>\$2.113</b>

# New Positions for FY2007

<b>Fully Funded with local taxes</b>	
Buildings & Grounds	5
Comprehensive Services	2
Libraries	2
Police & Animal Control	2
Sheriff	2
Human Services	7
Management Services	4
Other	<u>3</u>
<b>Subtotal</b>	<b>27</b>

000081

# New Positions for FY2007

<b>Partially Funded with local taxes</b>	
Social Services	5
<b>Fully Funded with fees, state revenue, other</b>	
Fleet Management & Radio Shop	3
Mental Health/Mental Retardation	6
Parks & Recreation	3
Utilities	5
Other	<u>2</u>
<b>Subtotal</b>	<b>19</b>
<b>Total New Positions</b>	<b>51</b>

# FY2008 Challenges

The growing use of public services

Keeping pace with population growth:

Delivering capital facilities

Debt service expenditures

New facility operations

Federal/ State cost shifting

The changing work force

# Proposed Fee Changes - FY2007 & FY2008

- Building Inspection
- Utilities
- Waste and Resource Recovery
- Sheriff

# Proposed Fee Changes - FY2007 & FY2008

## Building Inspection

- “Not Ready” fee of \$48
  - 2,900 unnecessary trips in FY2005
  - Encourages changed industry practices & provides cost recovery
  - \$134,000 in FY07
  - Projected to decline thereafter

# Proposed Fee Changes - FY2007 & FY2008

## Utilities

- Cost driven
- Equitable increase, not based on consumption

### **Bi-monthly increases for base capacity charges:**

Water bill	\$1.30
Wastewater bill	\$1.80
Combined bill	\$3.10

### **Increase wastewater connection fee:**

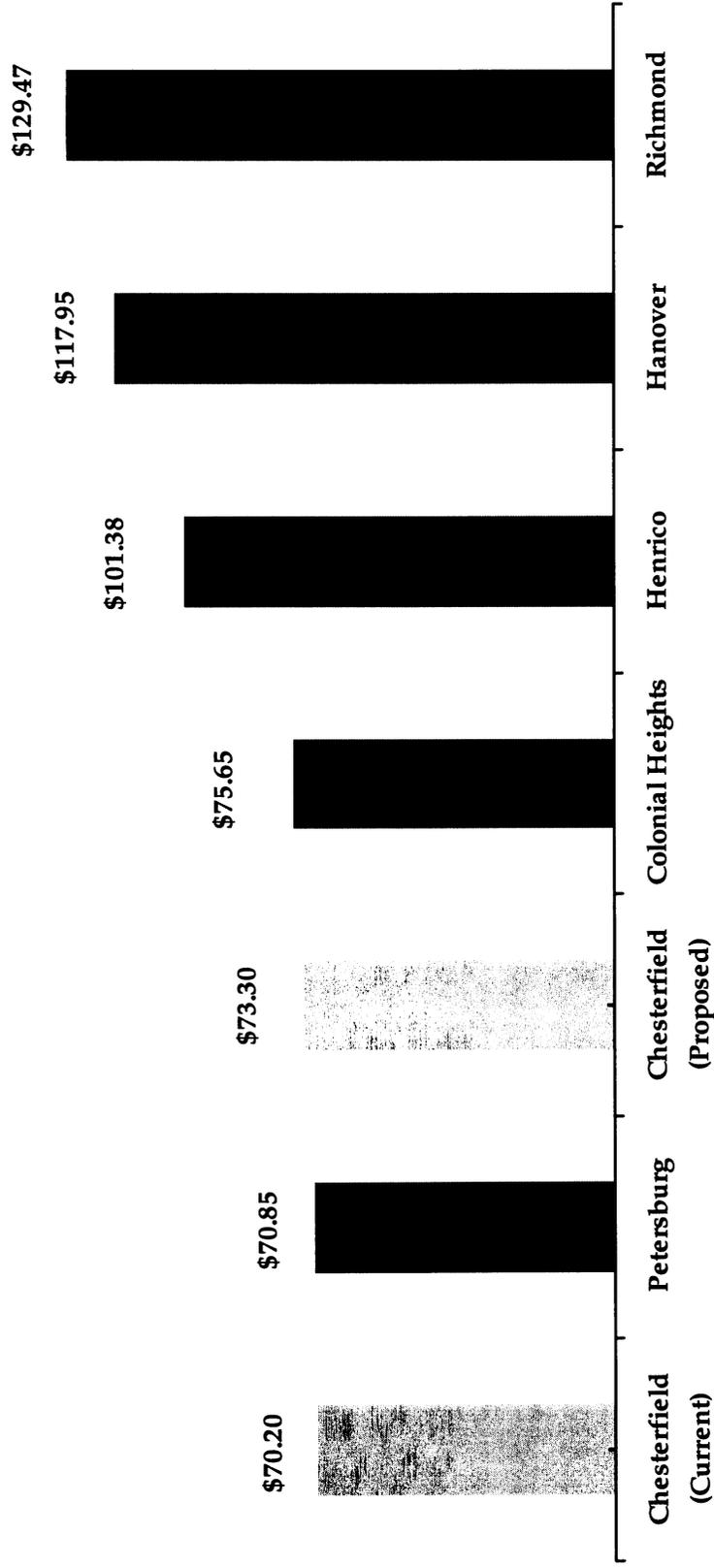
- Last adjusted in 1992

	<u>Current</u>	<u>Proposed</u>
Wastewater connection fee	\$1,465	\$2,050

# Proposed Fee Changes - FY2007 & FY2008

## Utilities

Comparison of 18 CCF Bills  
Water and Wastewater Service

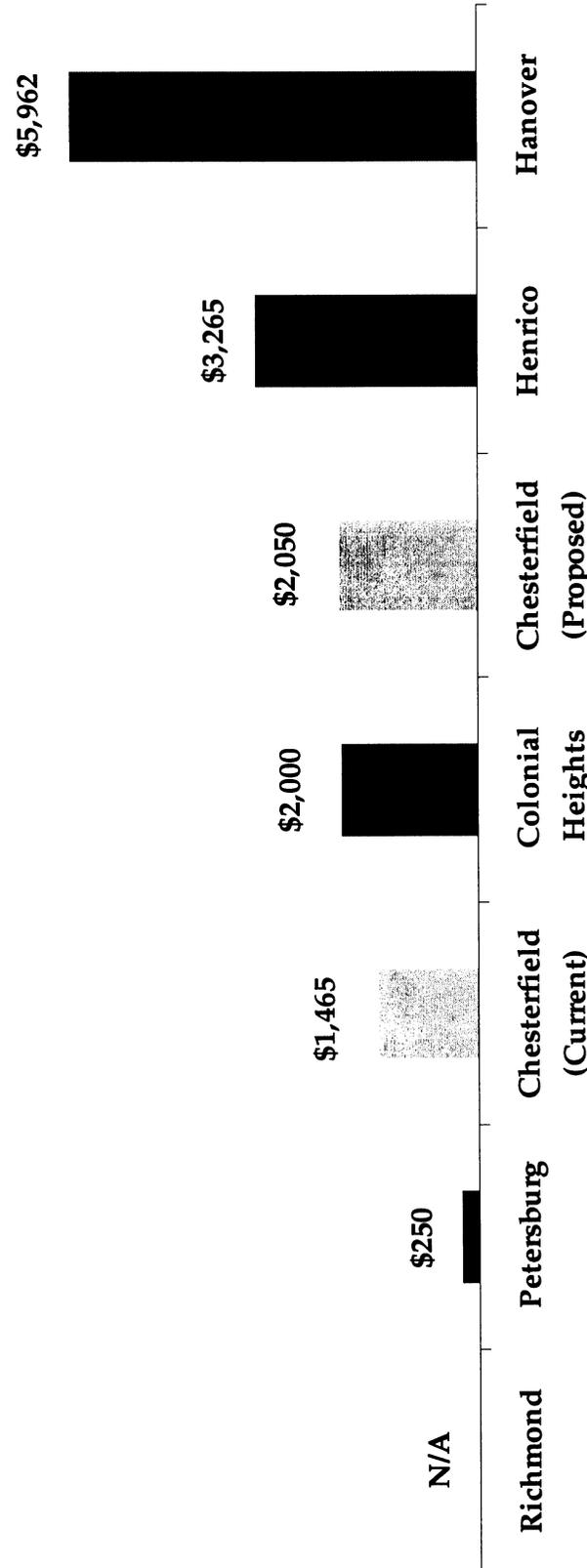


Colonial Heights, Hanover, Henrico, Petersburg and Richmond: current rates  
Source: Chesterfield County Utilities Department

# Proposed Fee Changes - FY2007 & FY2008

## Utilities

Comparison of Wastewater Connection Fees



Petersburg, Colonial Heights, Henrico, Hanover: current fees

# Proposed Fee Changes - FY2007 & FY2008

## Waste and Resource Recovery

- In FY2005 and FY2006 user fee changes were implemented to move toward a “pay as you throw” system.
- FY2007 subsidy: 31%
- Proposing two options for reducing subsidy:
  - Cost Reduction Option
  - Fee Option

# Proposed Fee Changes - FY2007 & FY2008

## Waste and Resource Recovery – *Cost Reduction Option*

- 2 hours per day reduction in operating hours
  - Currently 7:00 a.m. to 7:00 p.m.
  - Proposed 8:00 a.m. to 6:00 p.m.
  - Eliminates non-peak periods
  - Reduces overtime hours
- No personnel reductions
- \$95,000 savings
- FY2007 subsidy: 29%

# Proposed Fee Changes - FY2007 & FY2008

## Waste and Resource Recovery – *Fee Option*

- Staff is also proposing an increase to the refuse collection quarterly administrative fee from \$12 to \$16 in FY2007 and from \$16 to \$20 in FY2008.
- Refuse collections services will still be offered for free to citizens who qualify for the tax relief for the elderly or disabled program.

# Proposed Fee Changes - FY2007 & FY2008

## Sheriff

<u>New</u>	<u>Daily Fee</u>	<u>Additional Revenue</u>
Inmate Fee	\$1.00	\$57,000
<u>Increases</u>		
Work Release Fee	10.00	11,000
Home Electronic Monitoring Fee	10.00	<u>7,000</u>
		\$75,000

(Current fees are \$8.00 / day)

# FY2007 & FY2008 Budget Work Sessions

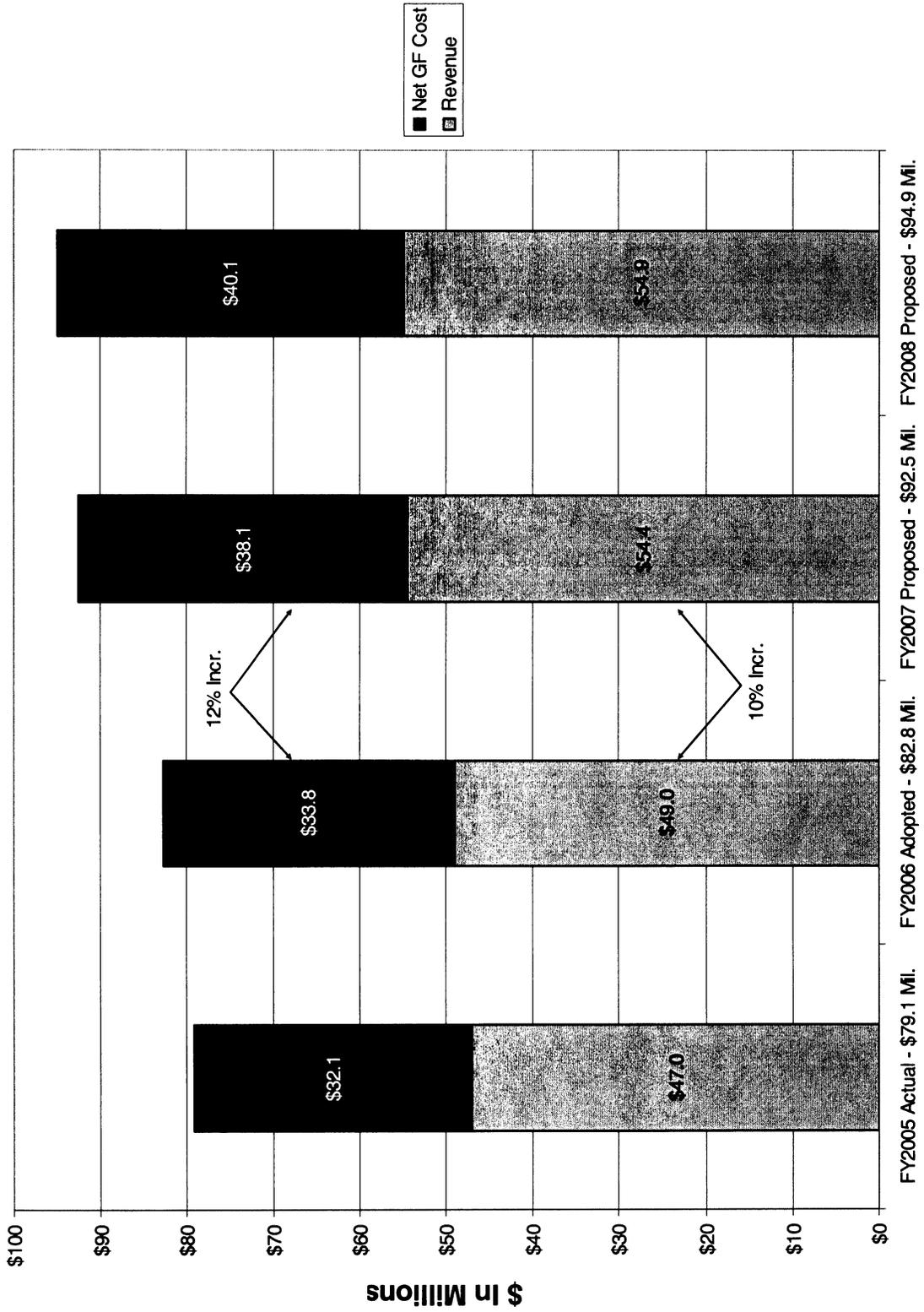
<u>Date</u>	<u>Time</u>	<u>Presentation</u>
March 8	3:30	School Board Management Services
March 22	3:30	Community Development CDBG
March 22	7:00	Public Hearings
April 12	3:30	Budget Work Session & Adoption

Note: Additional work sessions may be necessary

**HUMAN SERVICES**  
**F.Y. 2007 Budget Presentation**

**March 6, 2006**

# Total Human Services Budget Revenues and Expenditures

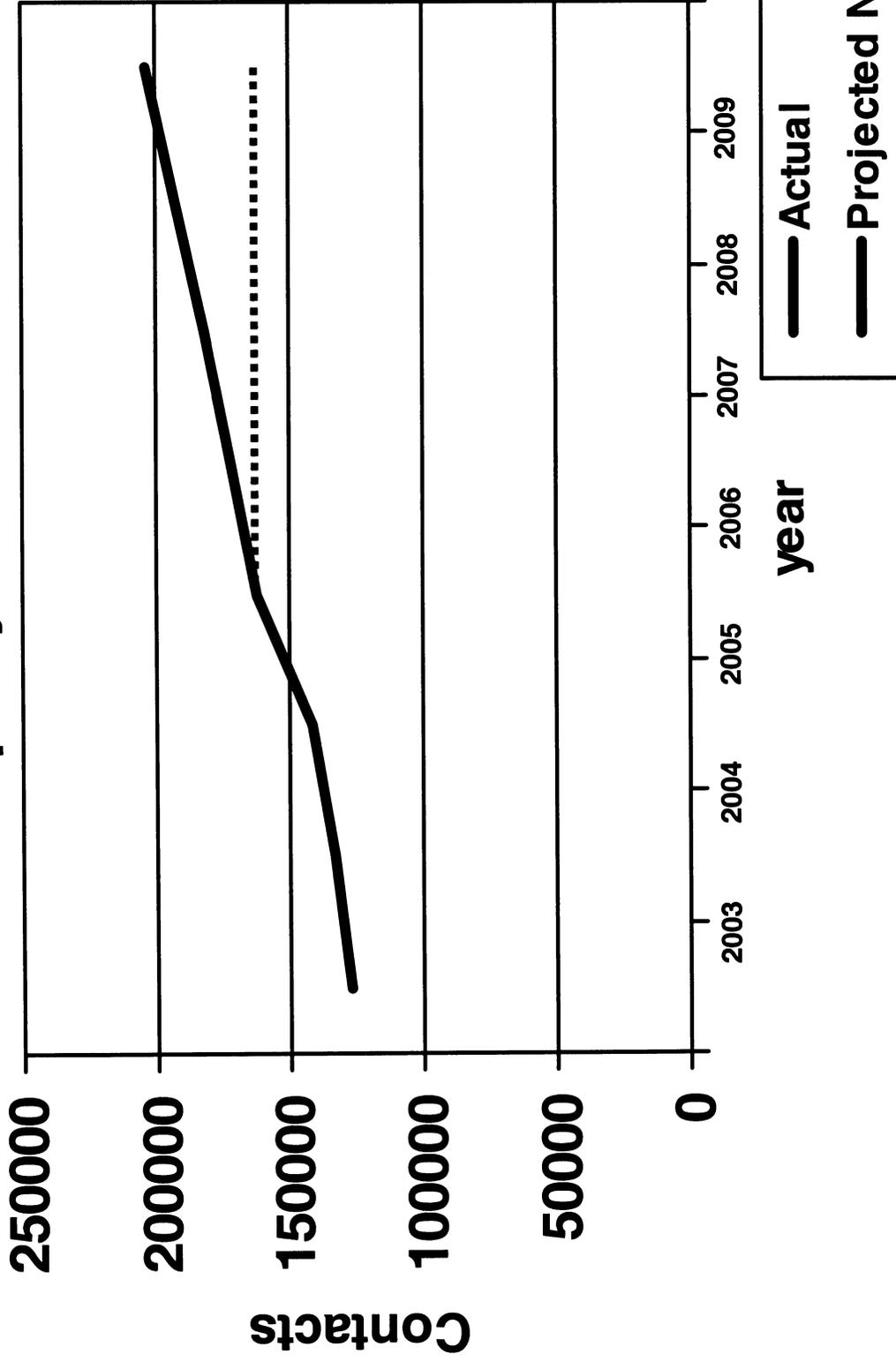


## Health

- Funded within target: one school health nurse funded by School Board
- Growth in population, restaurant industry and homebuilding industry remain as dominant issues
- Ongoing need for emergency preparedness competes with other public health issues

# School Health Contacts

per year

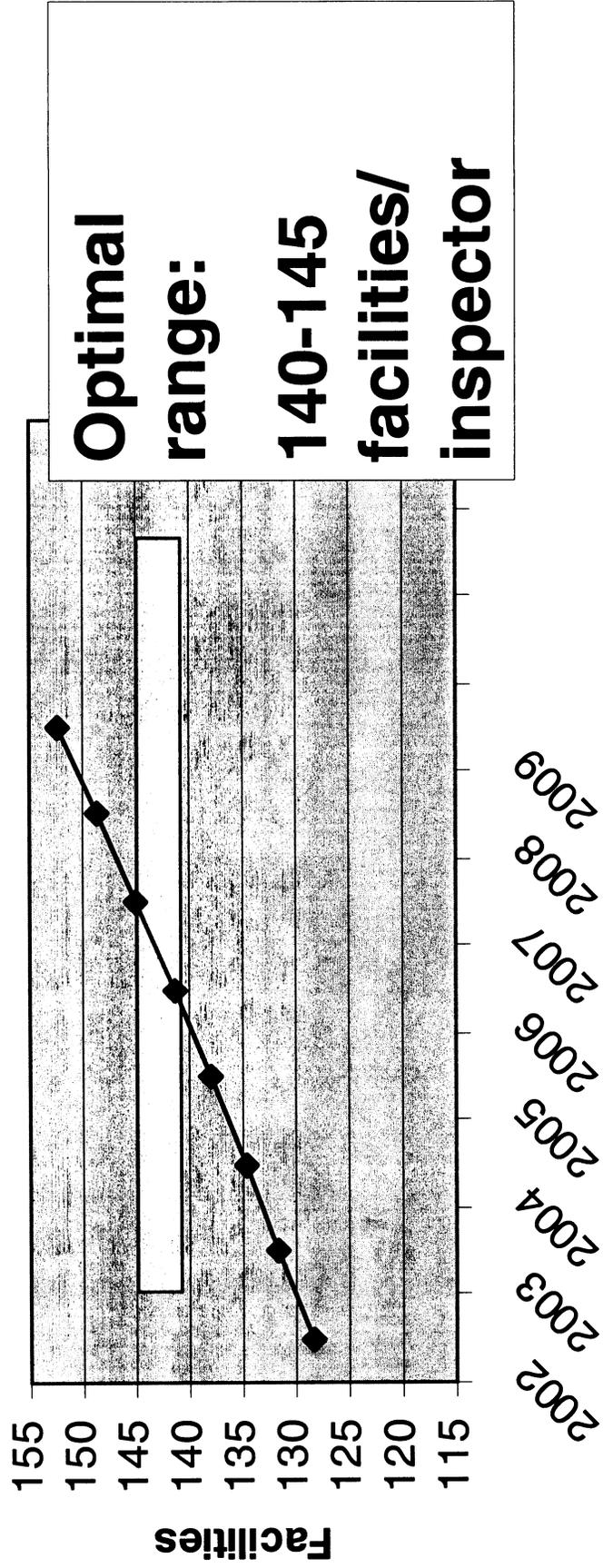


Health  
Restaurant Inspections

- Additional Restaurant Inspector needed by FY 2007
- Projected industry growth will exceed capacity
- Propose funding through mix of inspection and licensing fees such as other counties and cities have

# Health Projected Restaurant Inspections Volume

Restaurants per Inspector

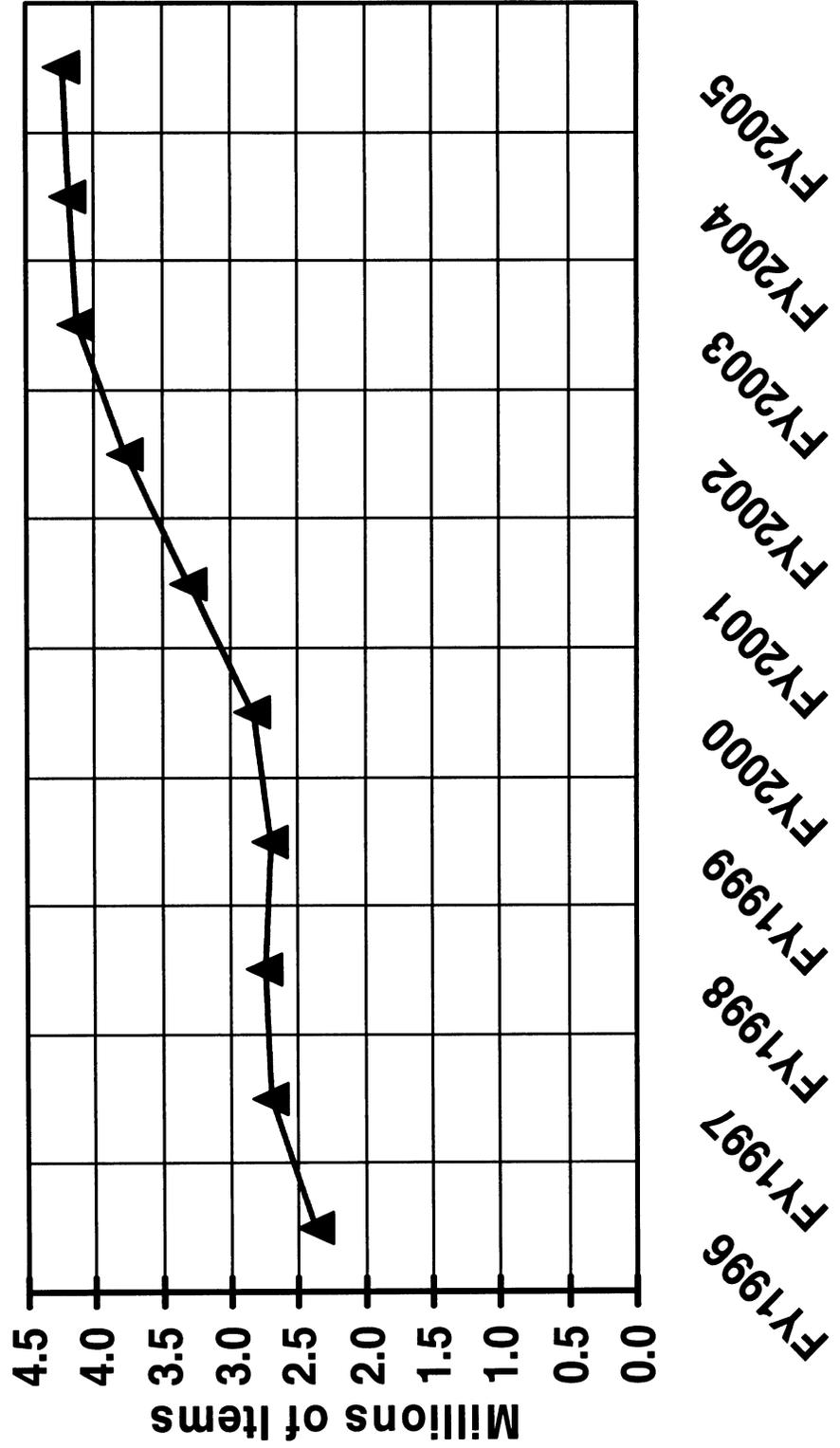


◆ Restaurants per Inspector

Libraries  
Recent Accomplishments

- Received a 96.4% satisfactory rating in the 2004 Citizen Satisfaction Survey.
- 4.2 million items circulated in FY2005.
- 1.8 million visits made to library facilities in FY2005.
- 13,000 adults, young adults and children participated in the Summer Reading Program.
- Online catalog accessed over 24,000 times daily.

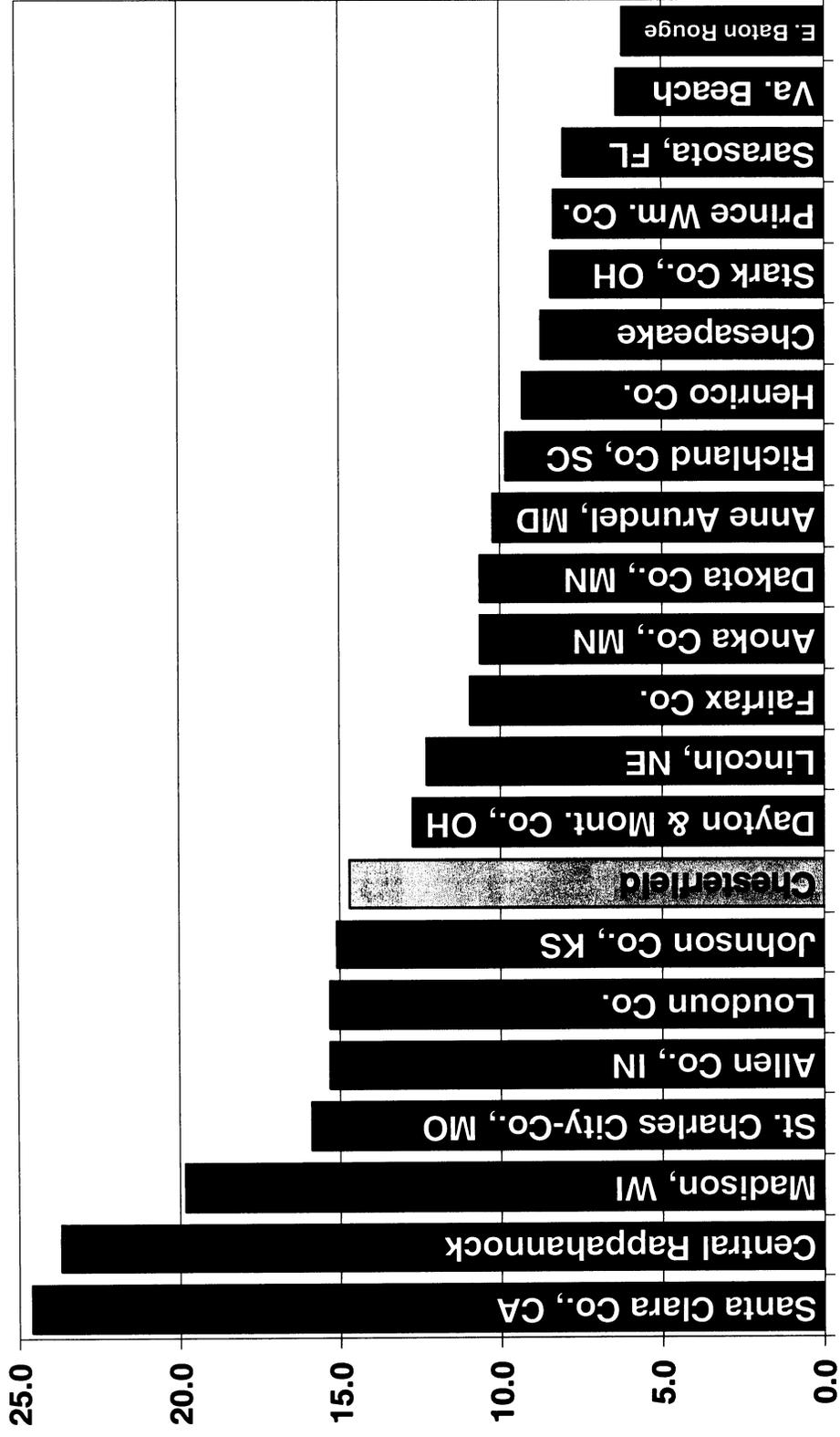
# Libraries 10 Year Circulation History



Libraries  
Circulation per Capita

- Circulation has increased 79% over the past 10 years
- FY2004 Circulation per Capita was 14.7
- 8<sup>th</sup> highest Circulation per Capita among 22 comparable libraries (2005 *Public Library Data Service* reporting 2004 data)

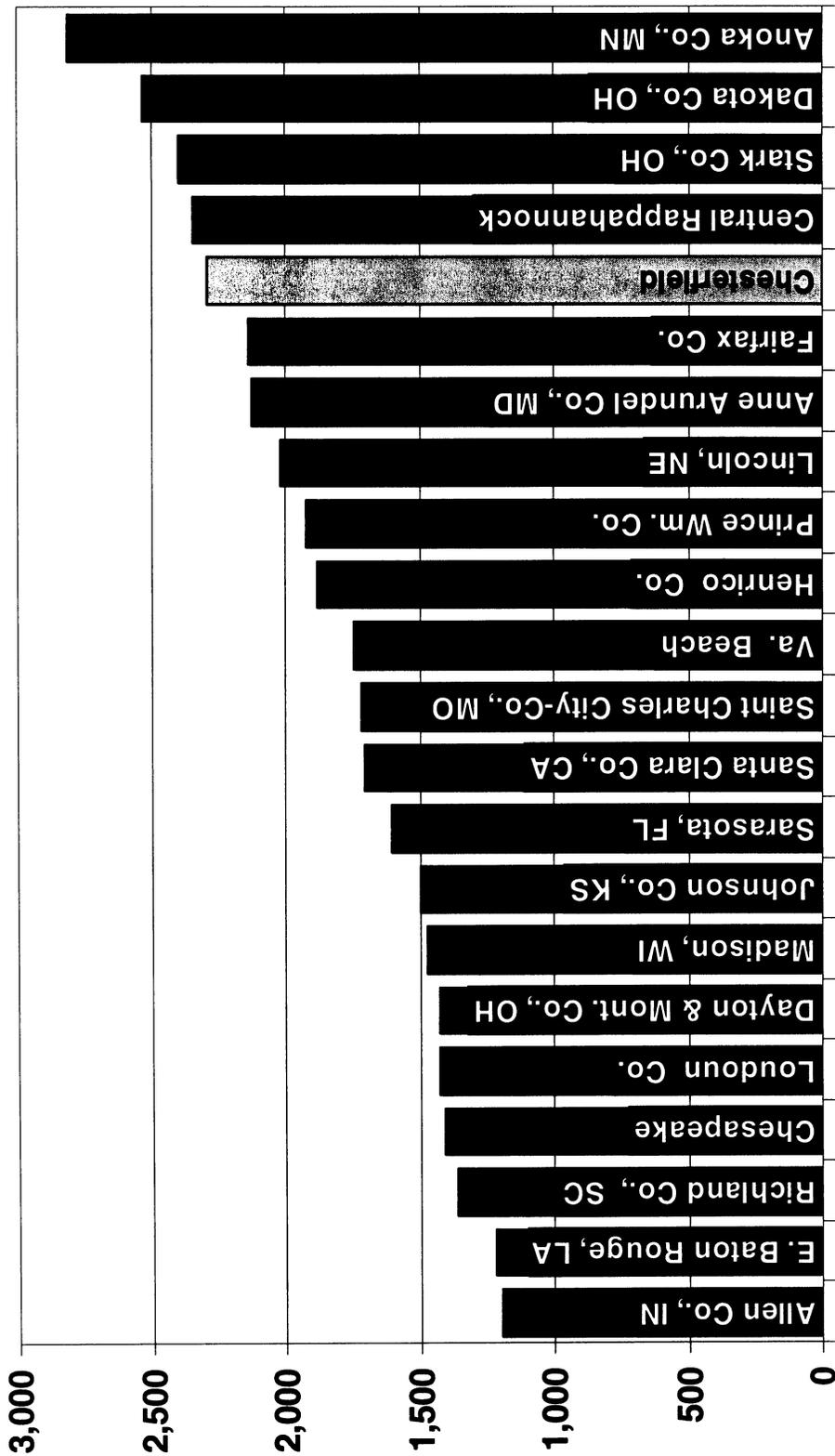
Libraries  
Circulation per Capita  
8th Highest Among 22 Comparable Libraries



**Libraries  
Population Served per Library Staff Position**

- **At 2,290:1 the population served per position is the 5<sup>th</sup> highest among 22 comparable library systems**
- **Current ratio exceeds the Library of Virginia recommended median of 1,661:1**

# Libraries Population Served per Staff FTE 5th Highest Among 22 Comparable Libraries



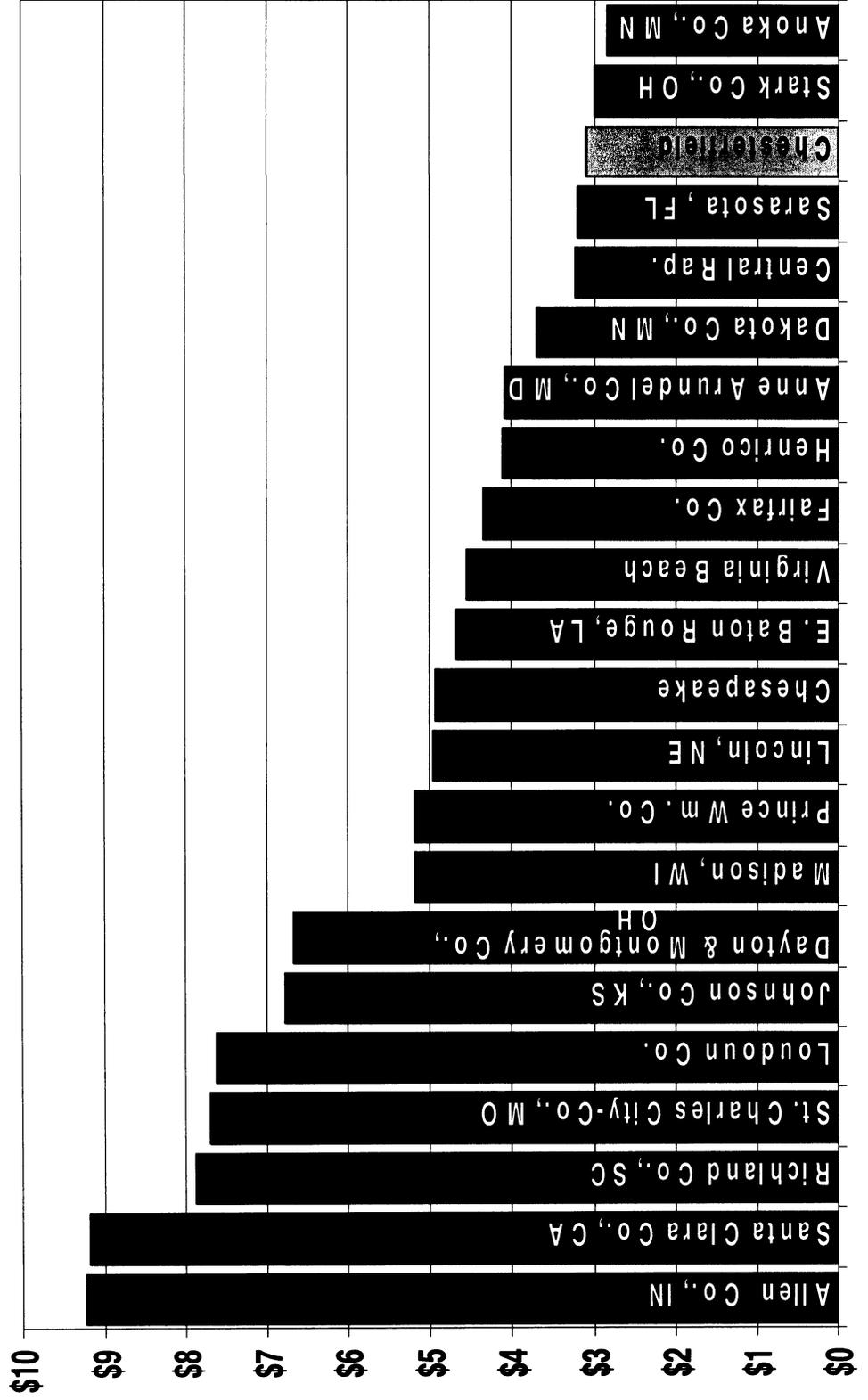
Libraries  
Materials Expenditure per Capita

- FY2004 Materials Expenditure per Capita was \$3.09
- Chesterfield has 3rd lowest Materials Expenditure per Capita among 22 comparable library systems
- Comparable libraries Materials Expenditures per Capita range from a high of \$9.23 to a low of \$2.86, with a median of \$4.80
- State recommended median is \$4.91

# Libraries

## Material Expenditure per Capita

### 3<sup>rd</sup> Lowest Among 22 Comparable Libraries

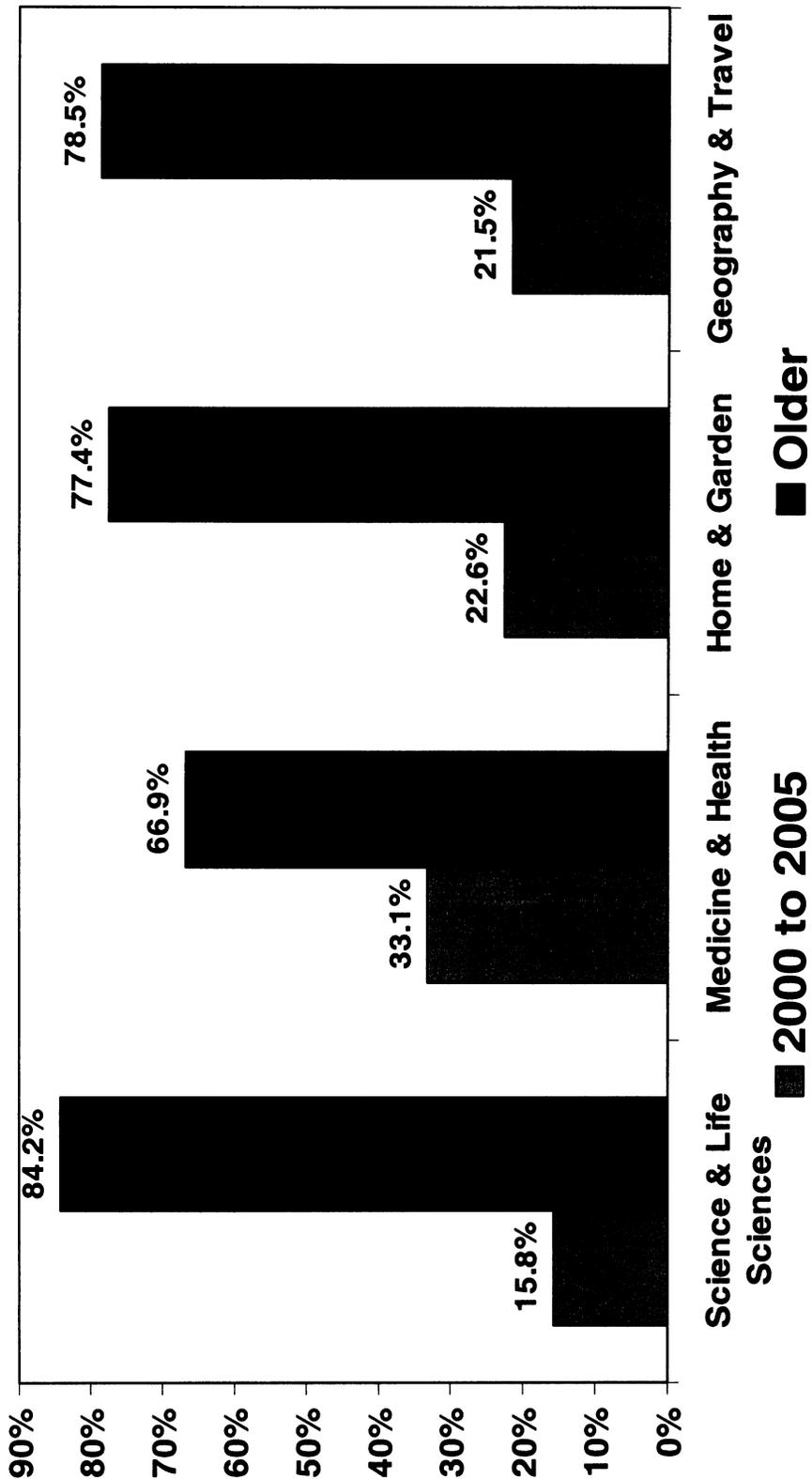


# Libraries

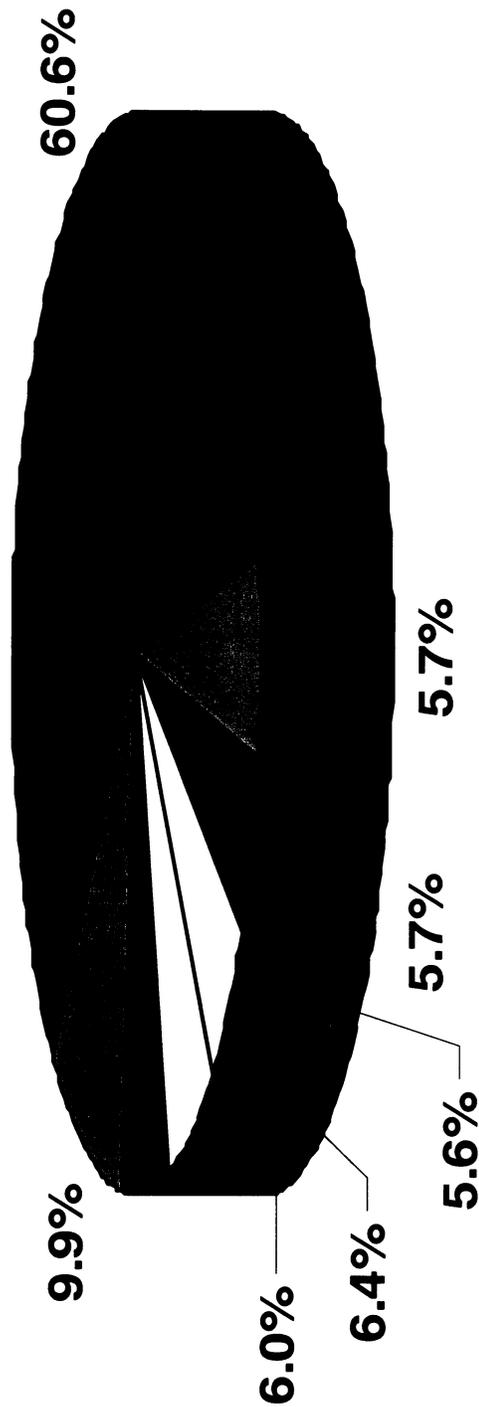
## Nonfiction - Age of Collection

72% of the Collection as a Whole is Over 6 Years Old

### Examples of Key Areas: Majority 6 Years and Older



Libraries  
Children's Picture Books  
Age of Collection: 70% - 6 Years and Older

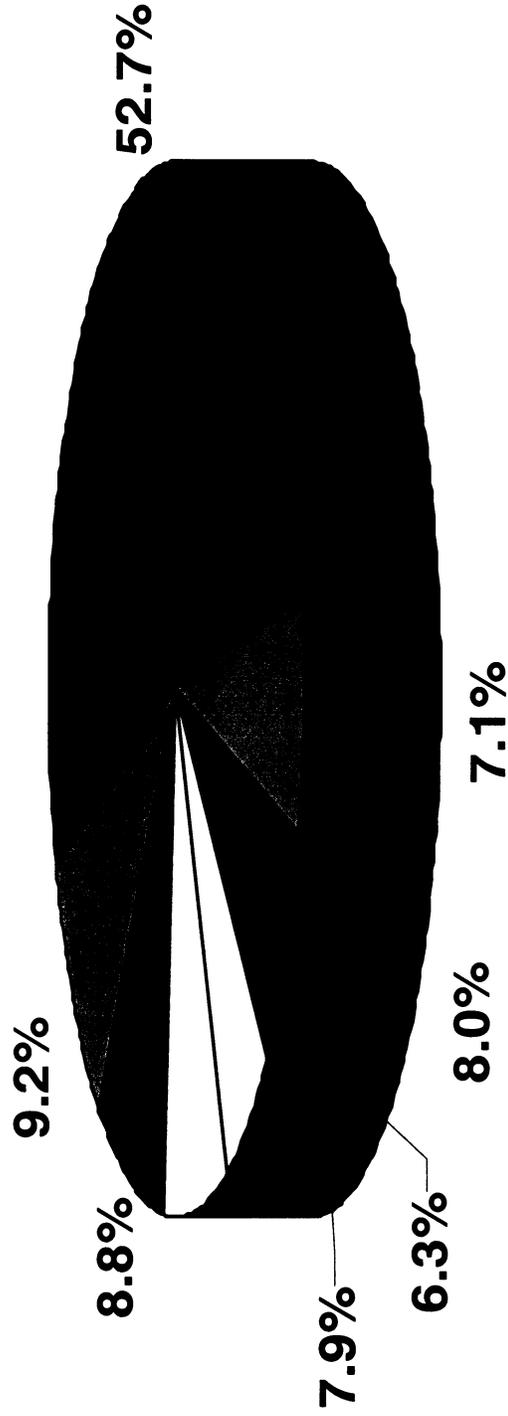


■ 2005 ■ 2004 □ 2003 □ 2001 ■ Older

# Libraries

## Beginning Readers

Age of Collection: 62% - 6 Years and Older

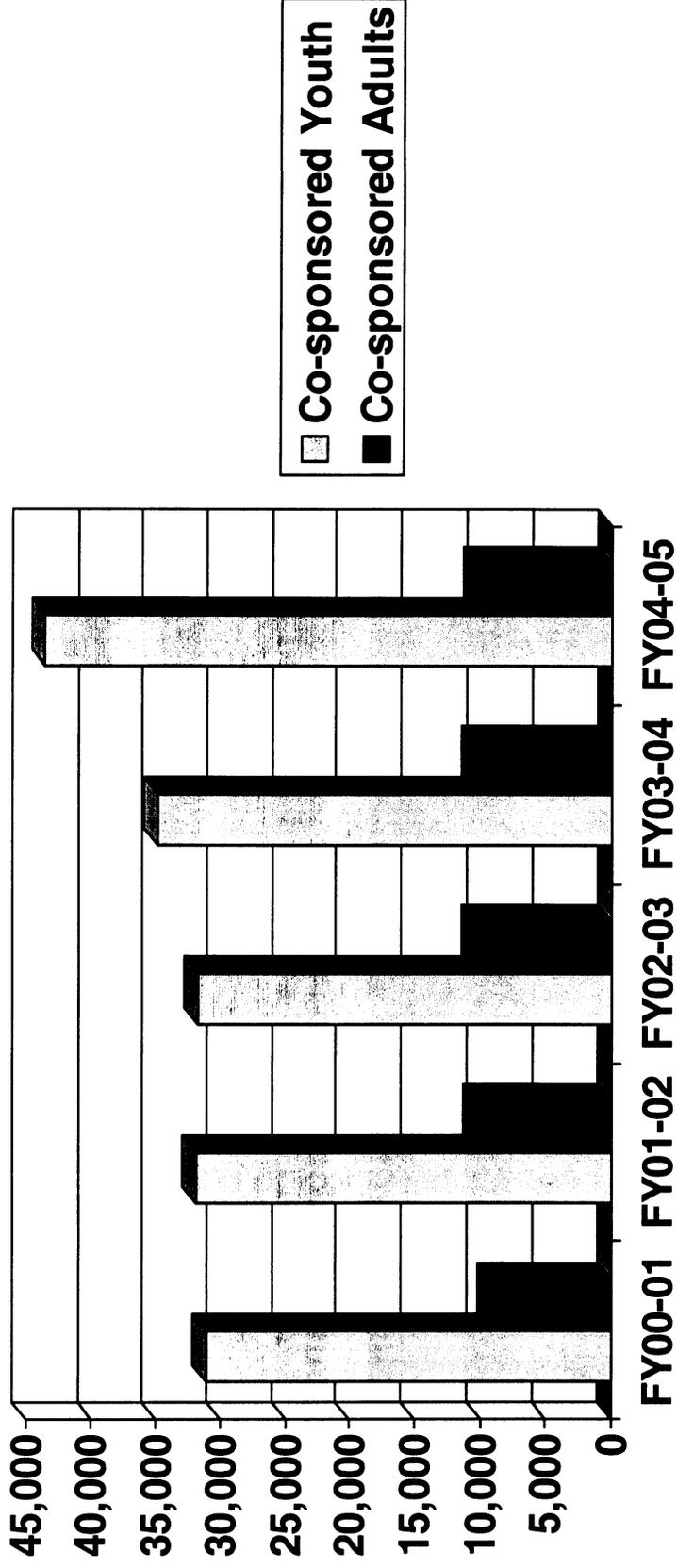


■ 2005 ■ 2004 □ 2003 □ 2002 ■ 2001 ■ 2000 ■ Older

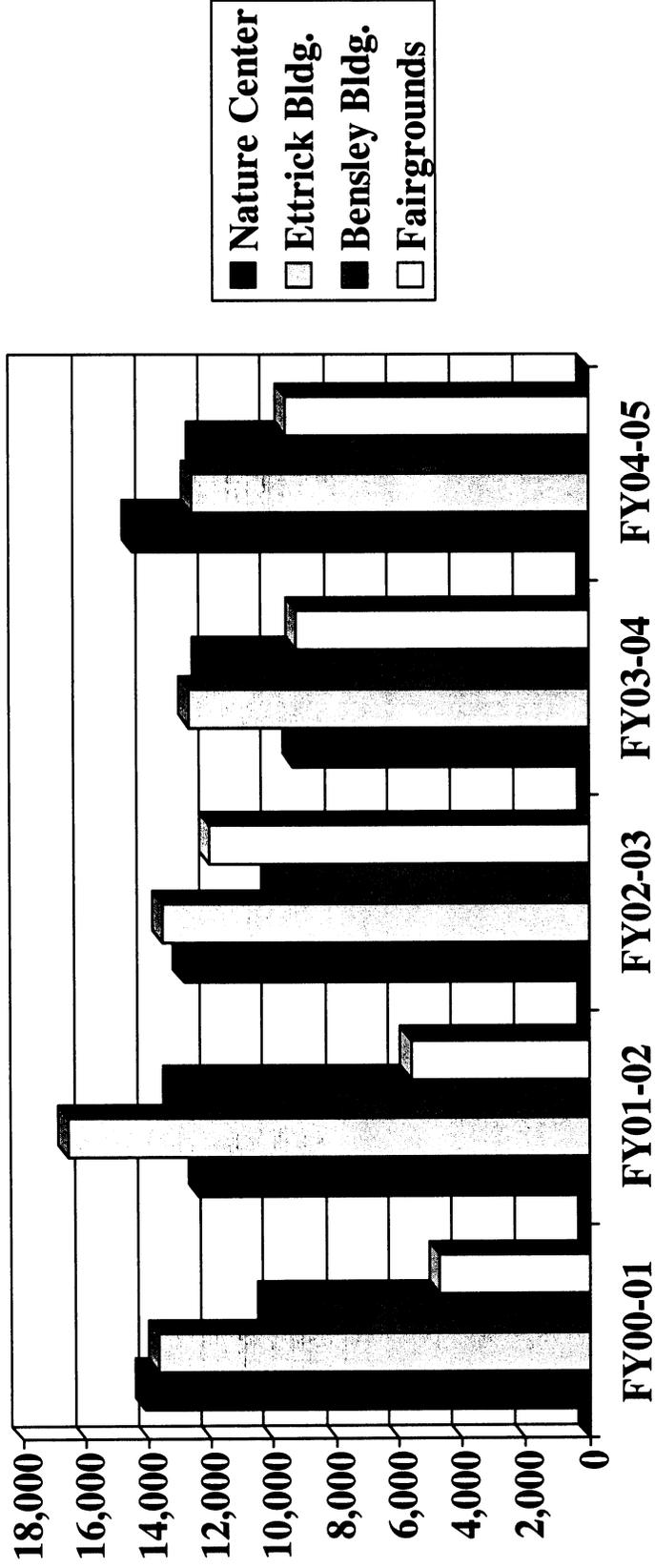
Libraries  
Technology Accomplishments

- **Library Information Network of Chesterfield equipment replaced**
- **Internet Management System installed to improve access, scheduling, and print management**

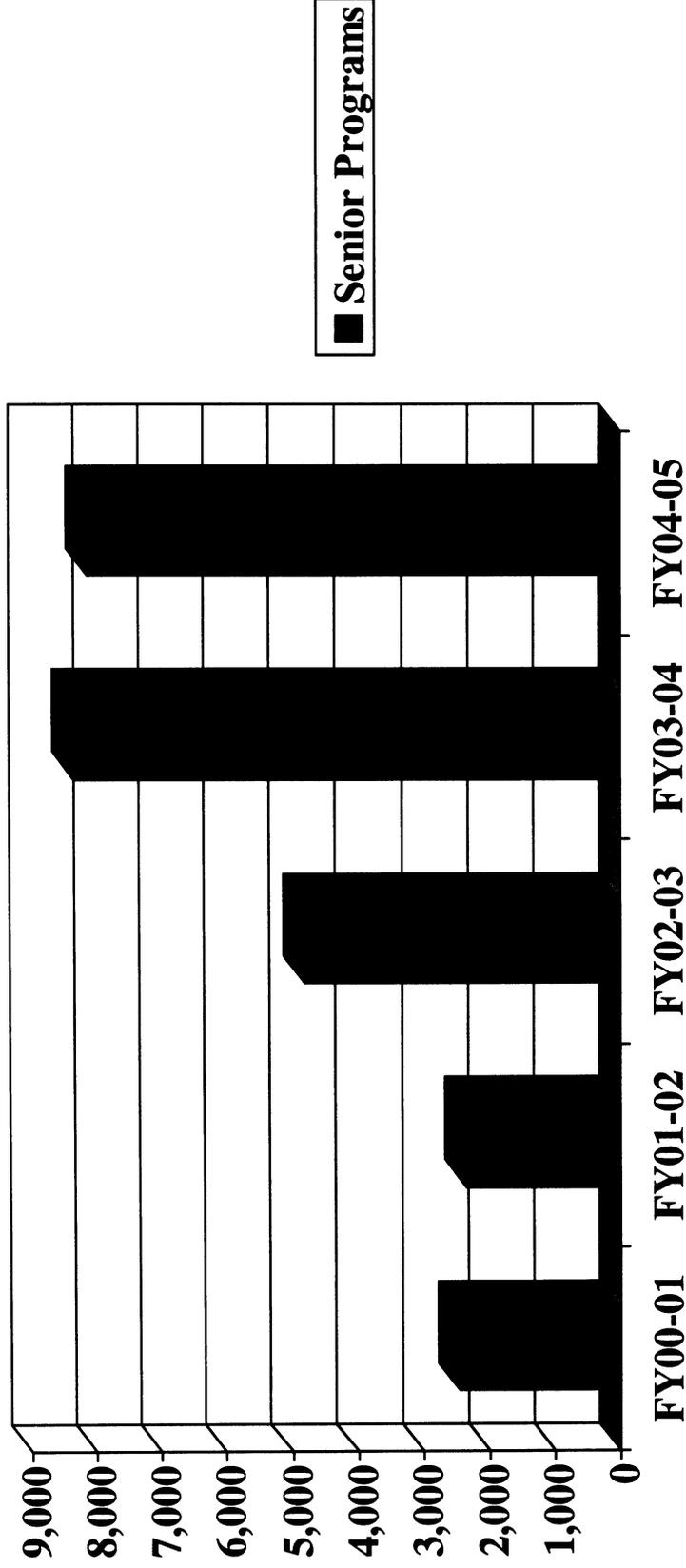
# Parks and Recreation Co-sponsored Group Enrollment



# Parks and Recreation Facility Usage

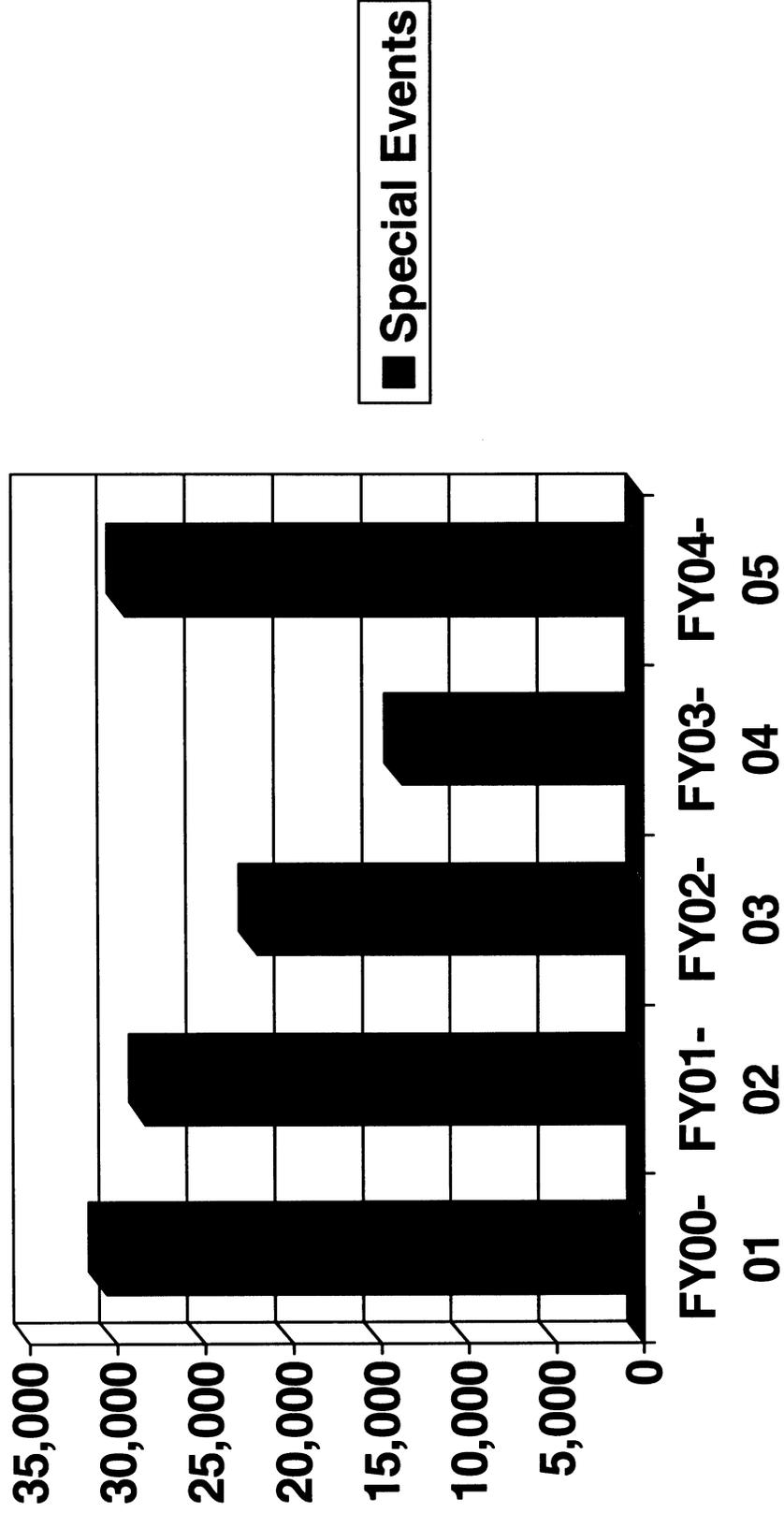


# Parks and Recreation Senior Citizen Program Enrollment

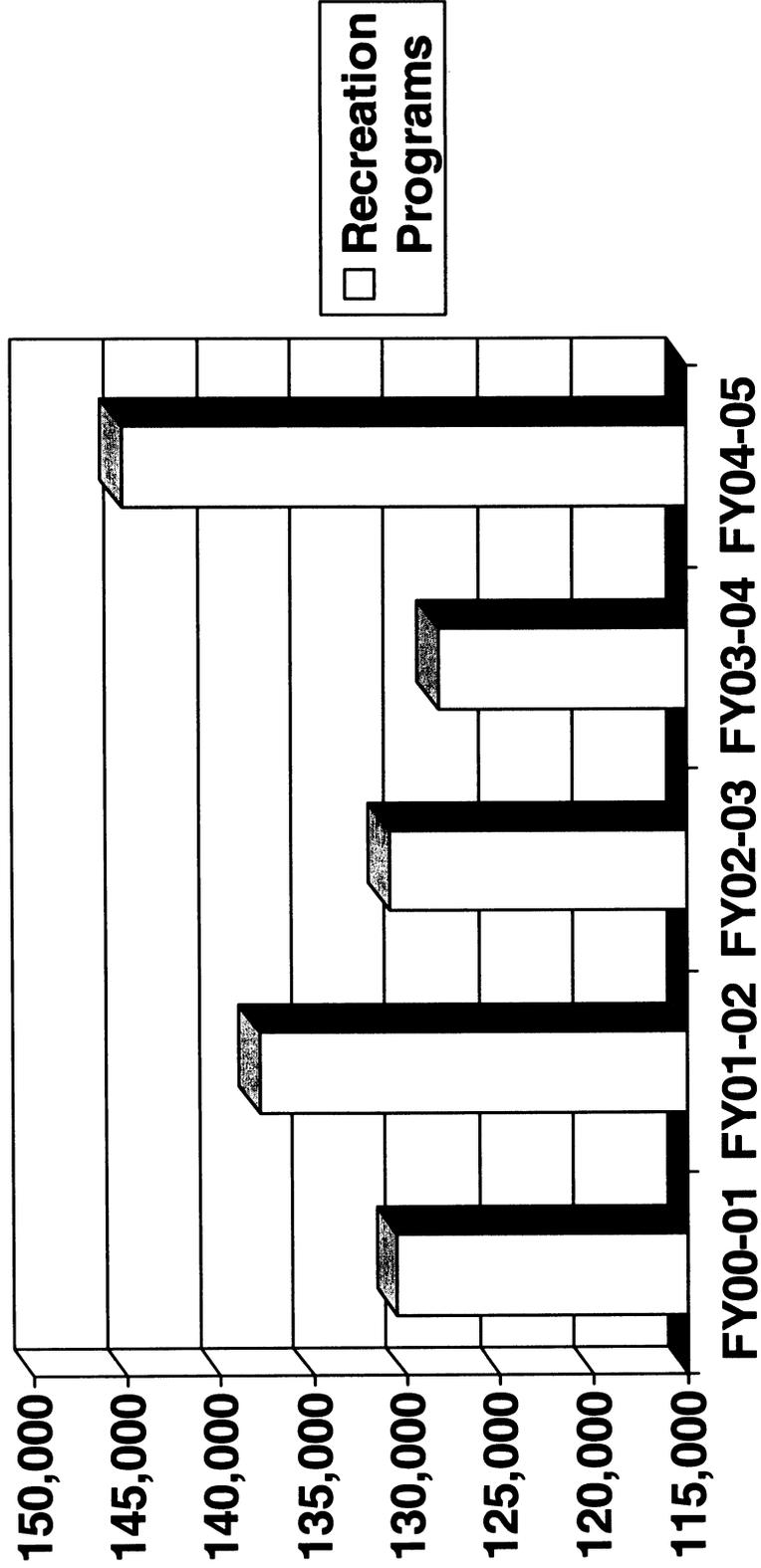


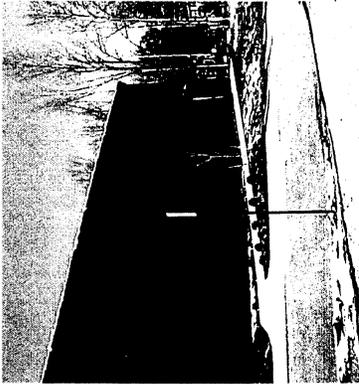
After designating an existing staff person to senior citizen services, program enrollment has expanded. The senior citizens enrolled in programs has increased by 3,131 participants or 65.3 percent from FY2003 to FY2005.

# Parks and Recreation Special Events Attendance

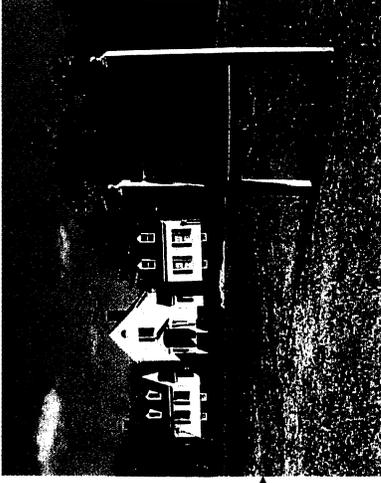


# Parks and Recreation Recreational Program Participants





Basketball Programs



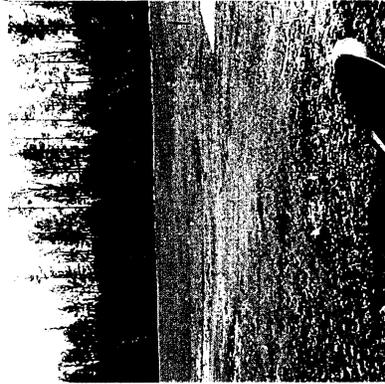
Chesterfield Historical Society

**Prior Commitments**

**FY07 \$487,100**

- Adjustments (Fleet) 63,000
- Transfer 176,800
- New Programs 36,400
- New Facilities 210,900

**FY08 \$328,700**



New Soccer Field



New High School



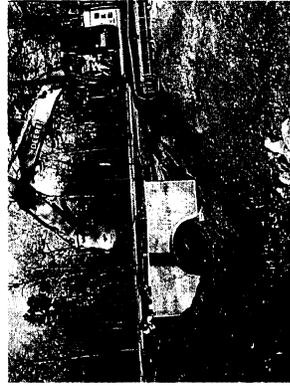
Government Center trail



Sheriff's Workforce assembles boardwalk and constructs trail



Parks Trades crew install base and prototype stream crossing



# GOVERNMENT CENTER TRAIL – CONSTRUCTION ACTIVITIES

CHESTERFIELD COUNTY  
2005

# BEST COMMUNITIES

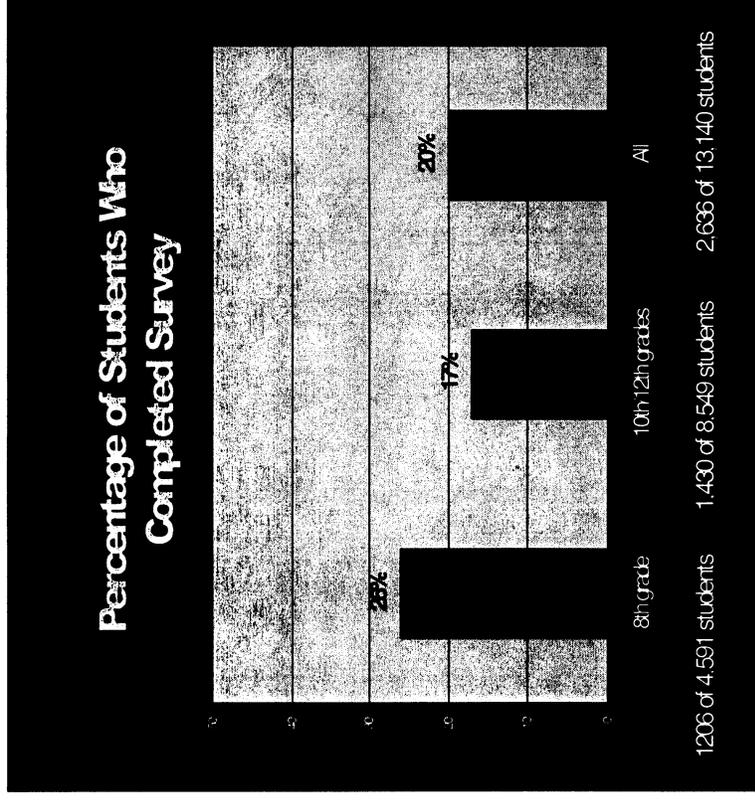
for Young People



# Youth Planning and Development Quality Results

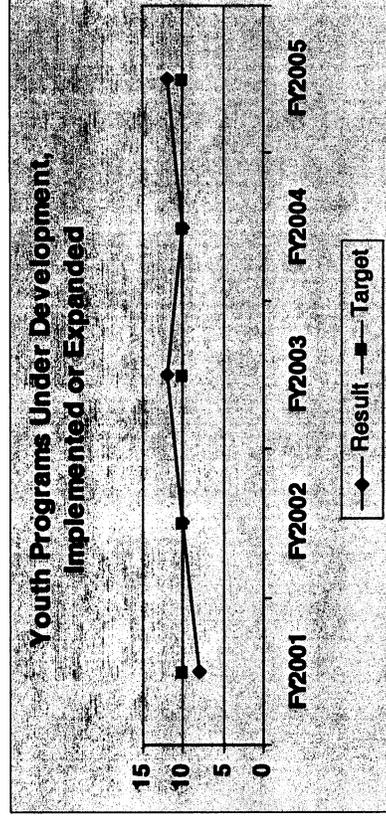
To be acknowledged for extraordinary quality of life

- Collaborated to conduct community youth survey
- Recognized as one of 100 Best Communities for Young People
- Collaborated to host Youth Resource Discovery Day and resource assessment



# Youth Planning and Development Performance and Results

- Leveraged \$99,000 in grant funds for SAFE Inc.
- Completed service-provider survey
- Supported regional Celebrating Youth Summit
- Satisfaction results - rating of 4.7 on a five-point scale by coalitions and citizen boards supported by Youth Planning and Development



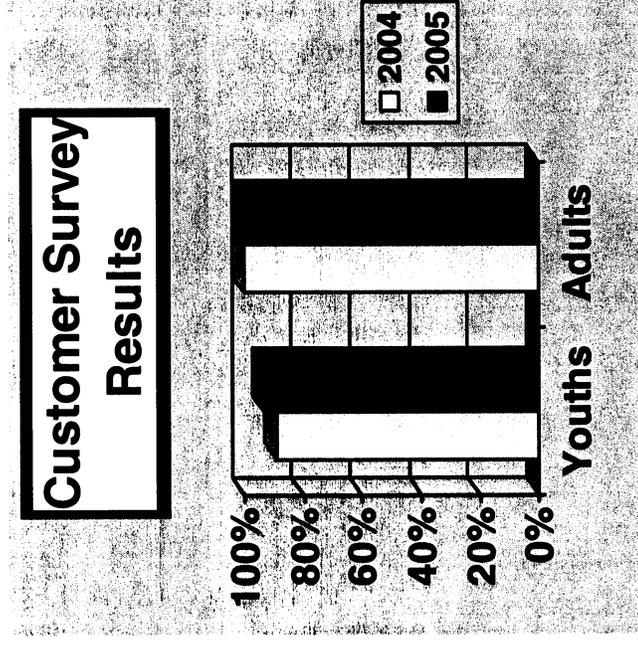
# Youth Group Home Quality Results

- 94 percent of residents 16 and older found employment, allowing them to pay restitution and use time constructively
- Youth Group Home residents completed 4430 hours of community service, a savings to citizens of approximately \$70,800



## Youth Group Home Performance and Results

- Customer surveys show an approval rating of 93 percent by court-ordered youth and 100 percent by their parents and probation officers
- 91 percent of residents had no additional charges while in the program

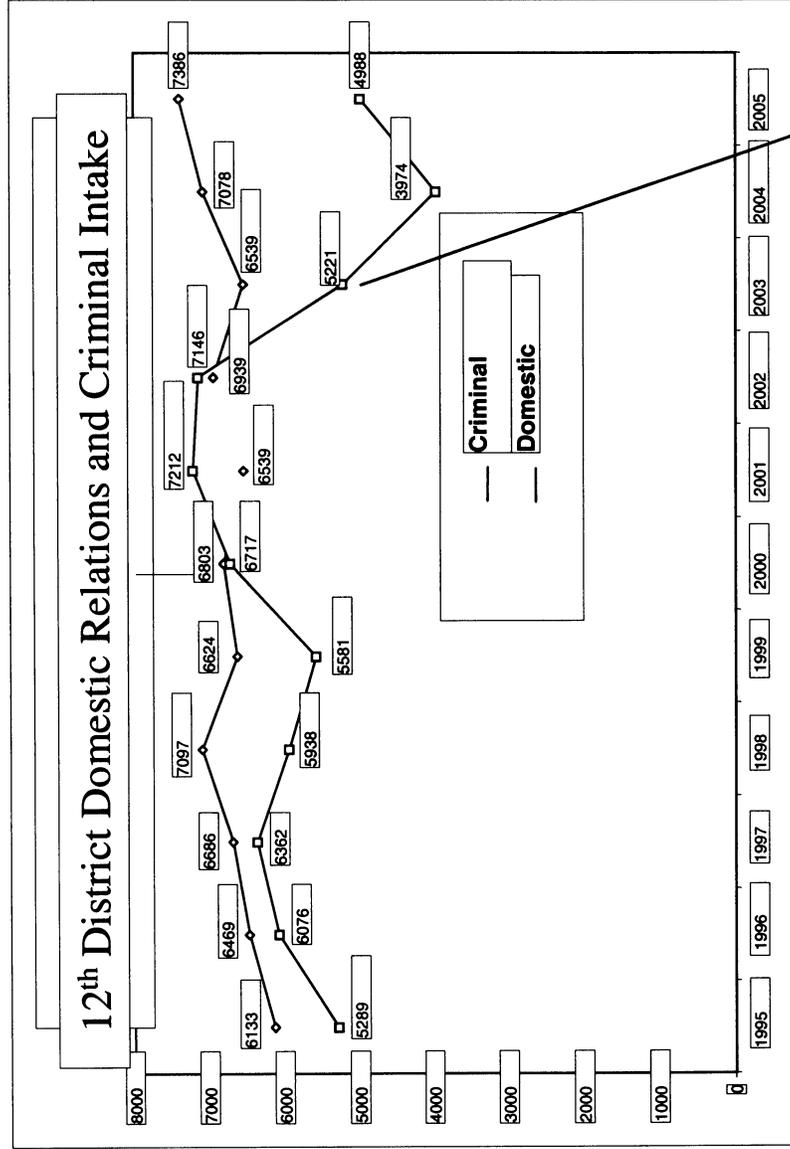


## Juvenile Probation Quality Results

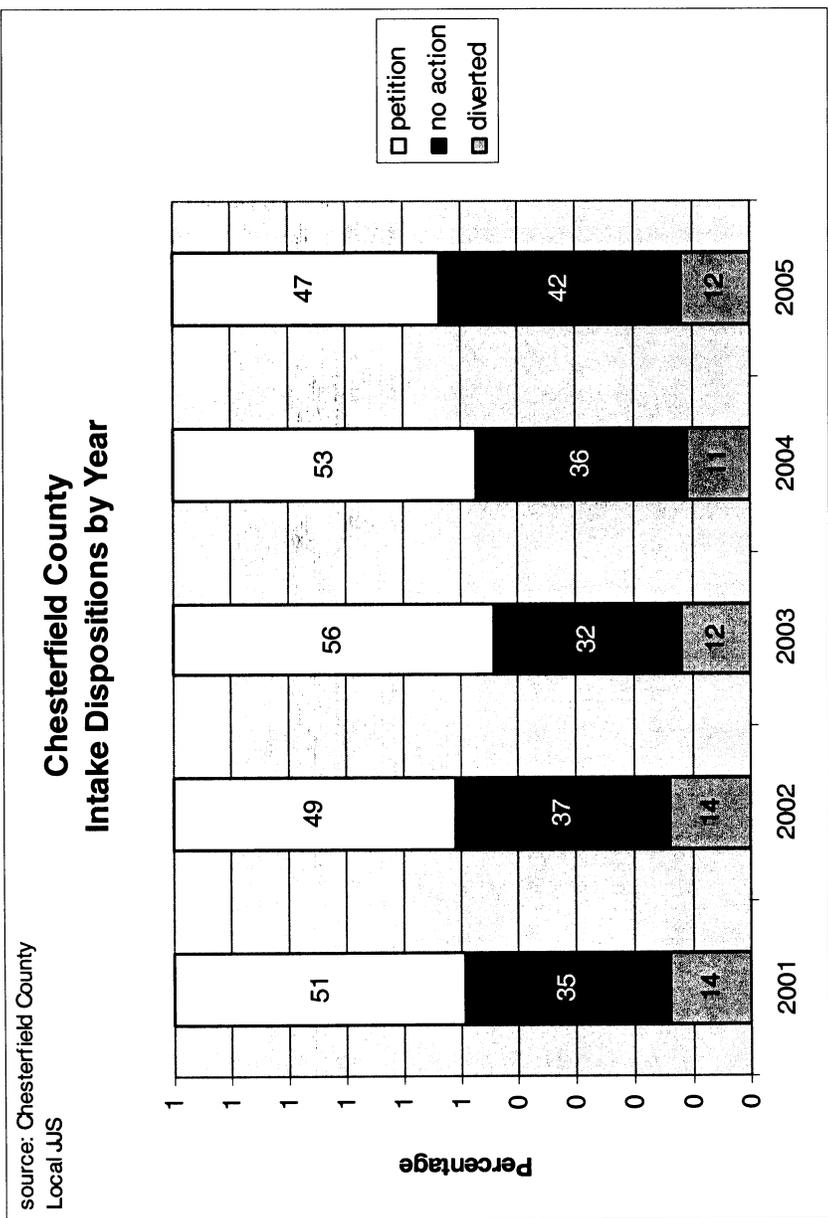
### Trends fiscal 2003 – 2005

- Domestic relations complaints increased 1%
- Juvenile complaints increased 4%
- Juvenile felony complaints increased 14%
- Children in need of services complaints increased by 43%
- Total intakes 12,016 compared to 7,961 in Prince William County

# Juvenile Probation Performance and Results



# Juvenile Probation



# Juvenile Drug Court Quality Results

To reduce juvenile substance abuse and crime through collaborative community interventions with offenders and their families to improve their lives.

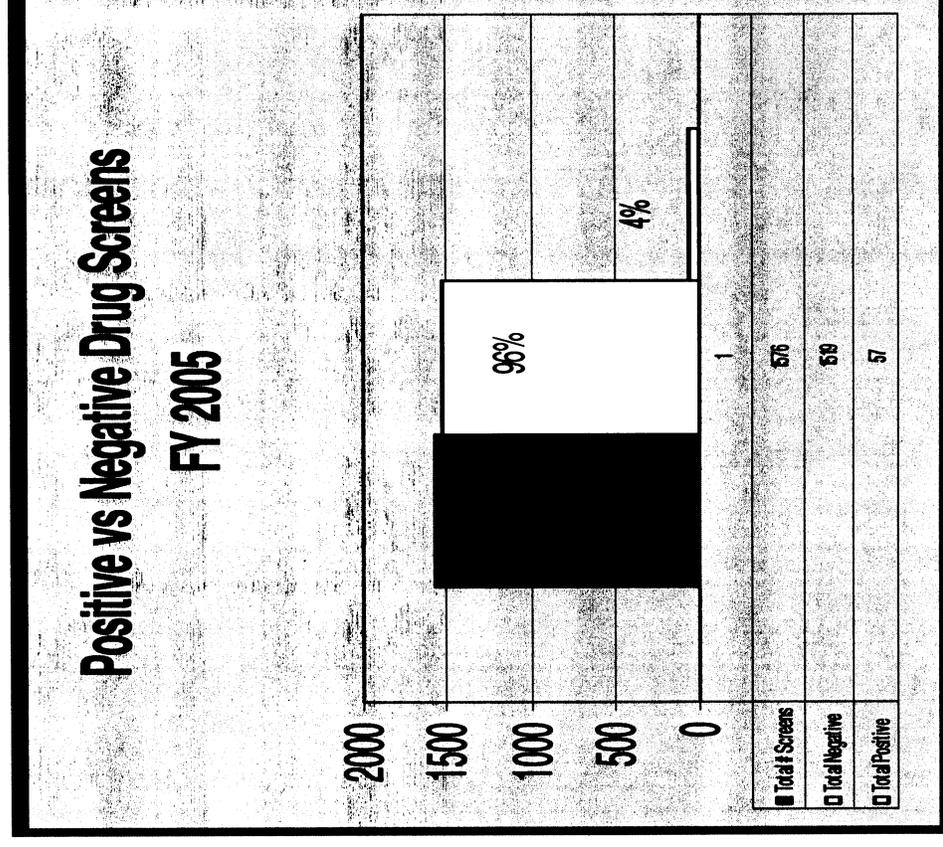
- Program a minimum of 12 months in duration – average is 19 months:
- Drug screens up to four times a week
- Intensive community supervision – curfew checks, home visits, school/employment monitoring
- Treatment services up to three times a week
- Weekly court hearings to address program progress/status
- Graduated, strength-based incentive and sanctioning system

# Juvenile Drug Court Performance and Results

Since the program started in

2003:

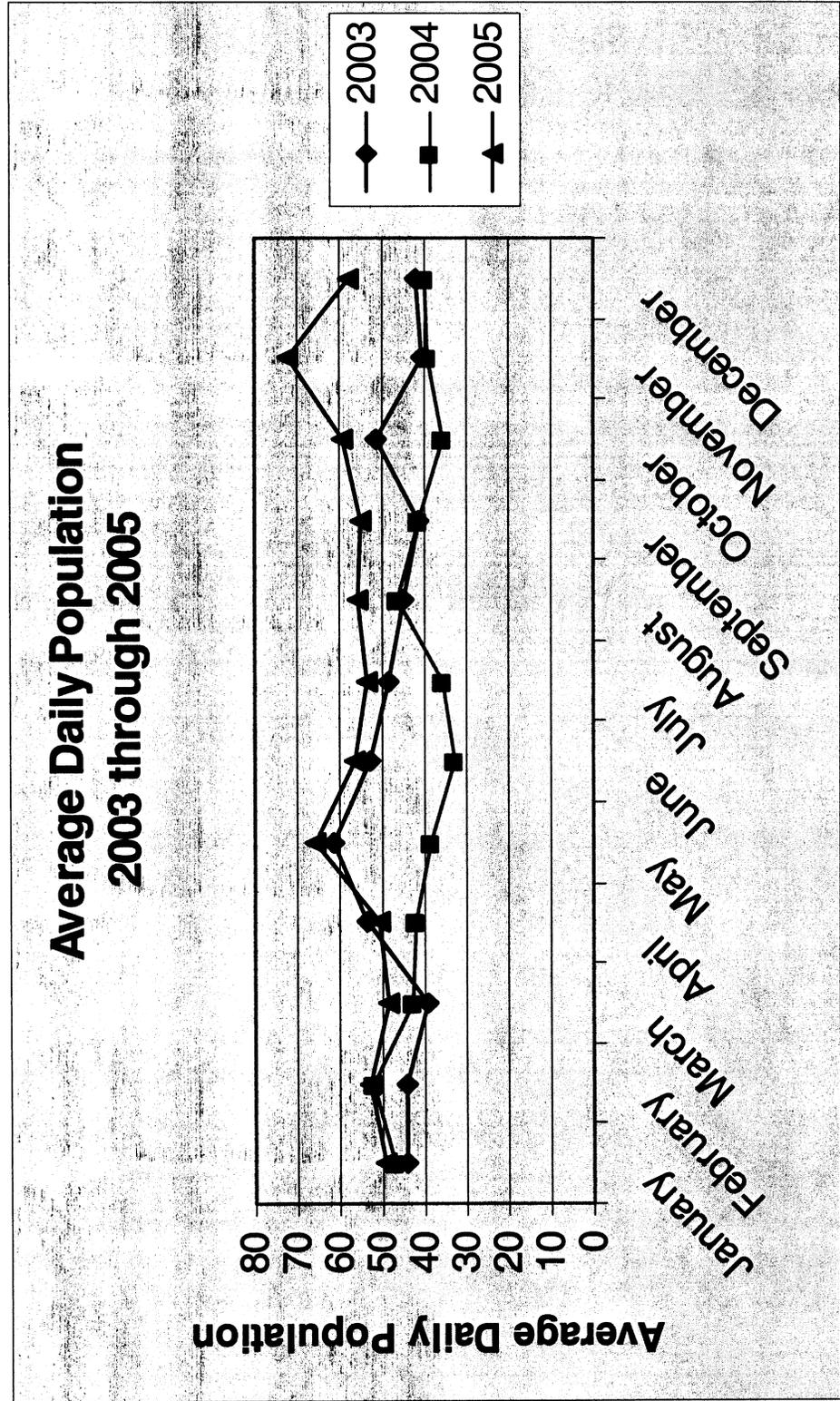
- 28 youths and 78 family members have received services
- 7 youths have graduated
- One drug-free baby has been delivered
- 75% retention rate
- 96% of drug screens reflect negative results - drugs of choice – marijuana and alcohol



## Juvenile Drug Court Issues

- Local and state grant funding will support the drug court program in fiscal years 2007 and 2008.
- Will continue to seek federal grant support.

# Juvenile Detention Home Performance and Results

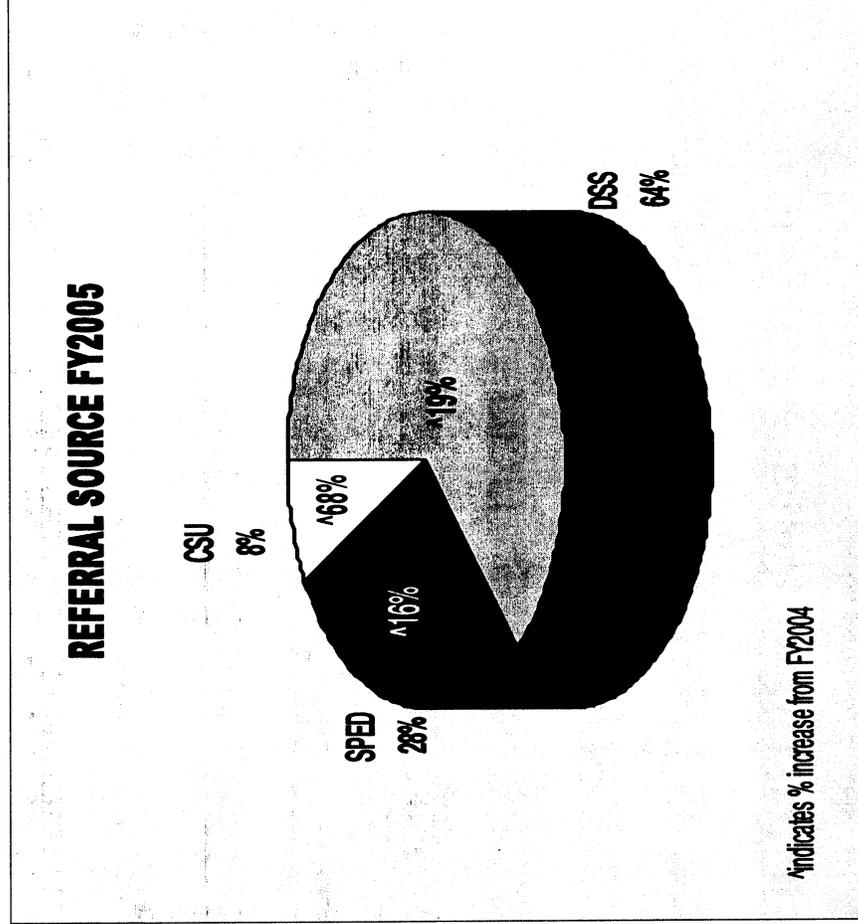


## Juvenile Detention Home Issues

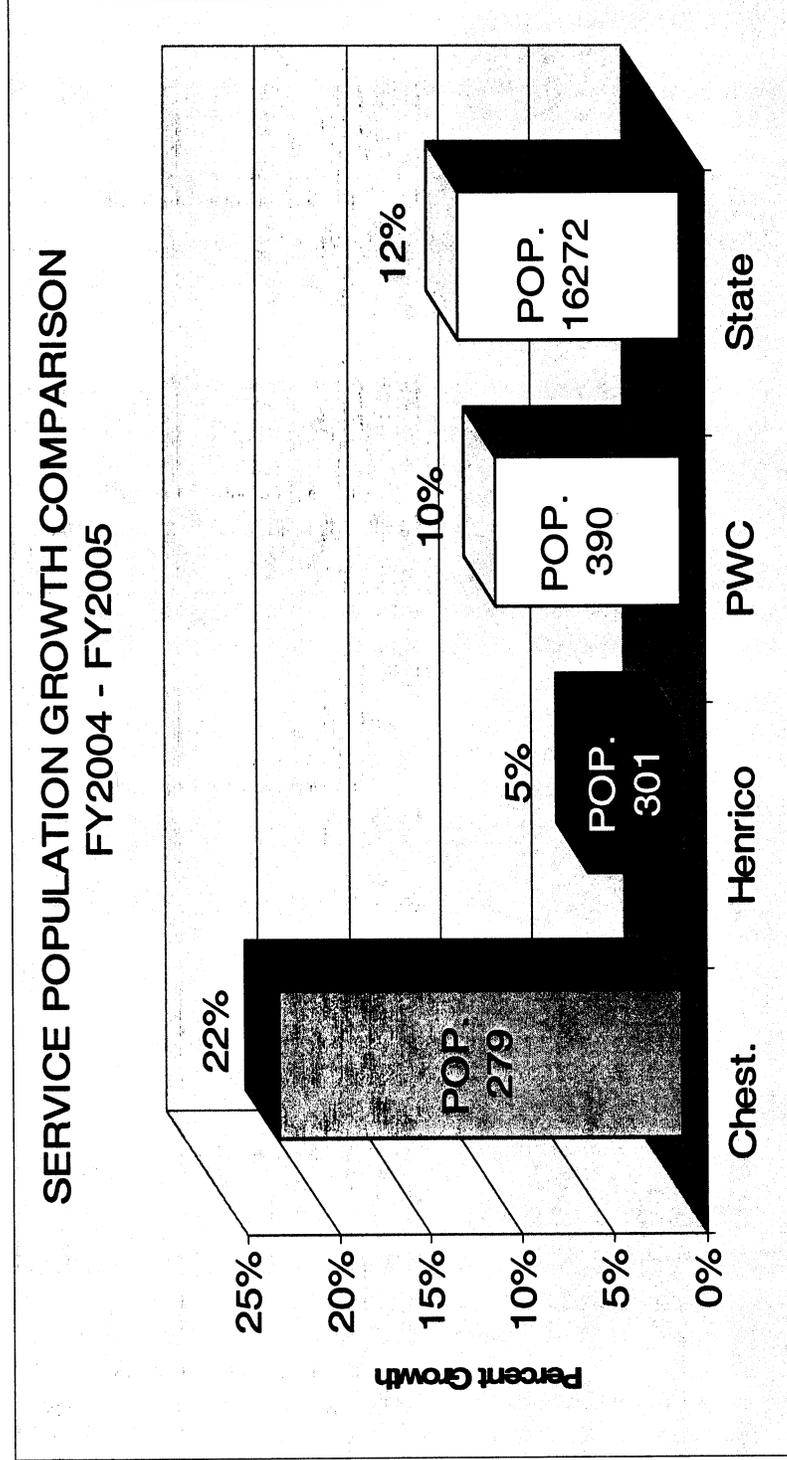
- State funding 50 of 90 beds provides challenge in staffing to address rising population
- Increase in need for medical and mental health services based on needs of detention population

# Comprehensive Services Performance and Results

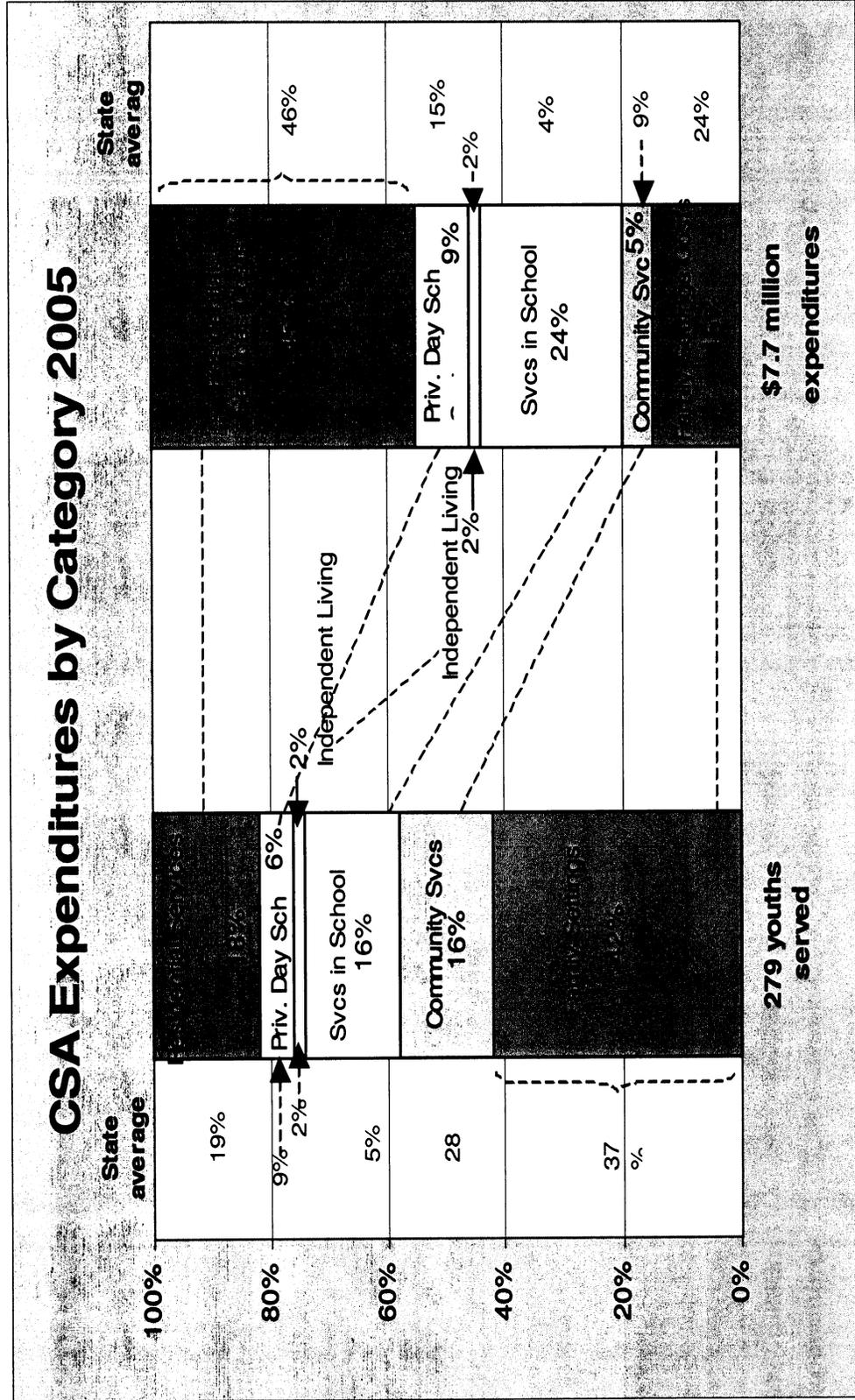
- Significant increase in active cases are reflected across all departments.
- Most significant increase in the “non-mandated” court referred cases which impacted the local match for funds.



# Comprehensive Services Performance and Results

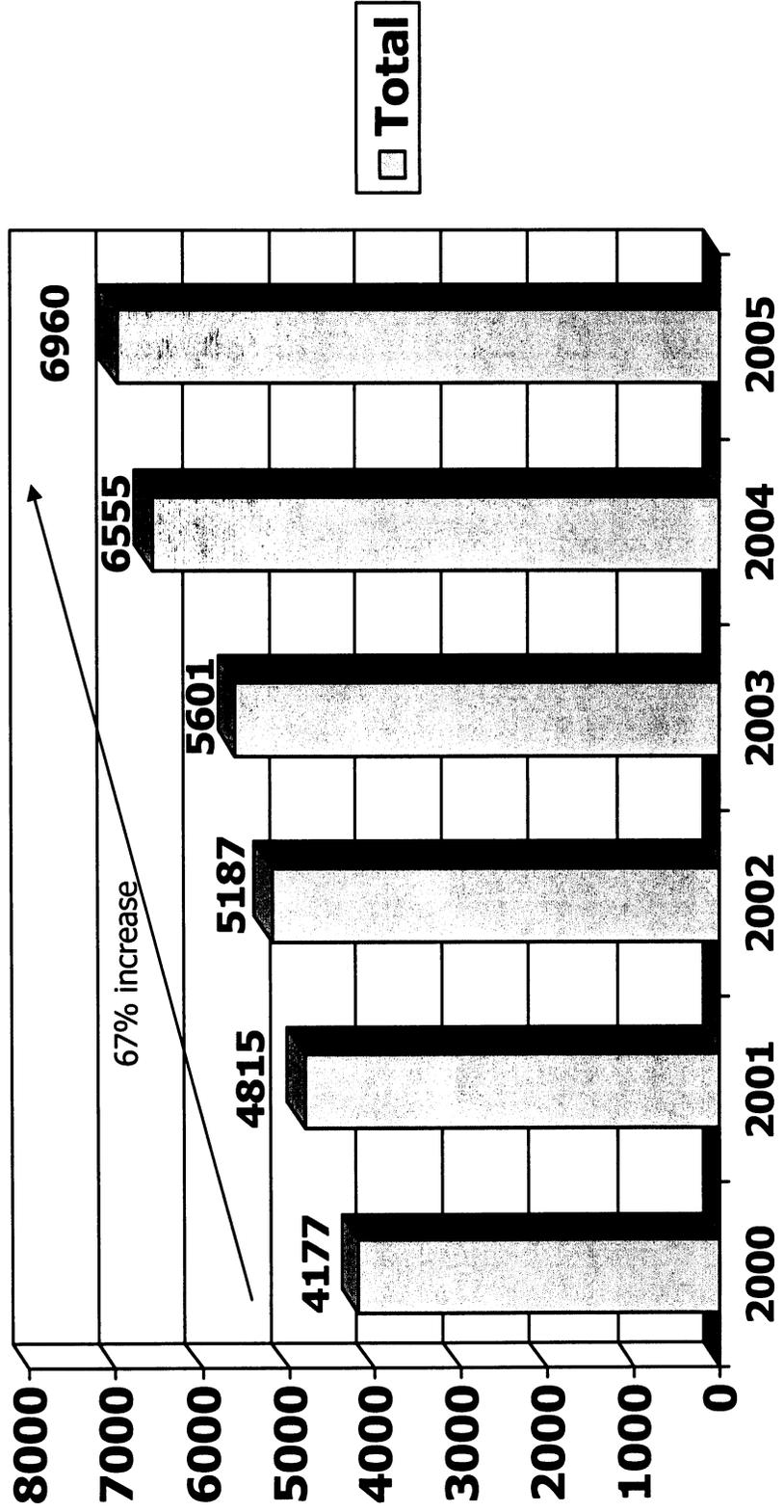


# Comprehensive Services Performance and Results



# Community Services Board Rate of Consumers Served Exceeding Population Growth

## Numbers Served



Community Services Board  
National Association of Counties  
Awards

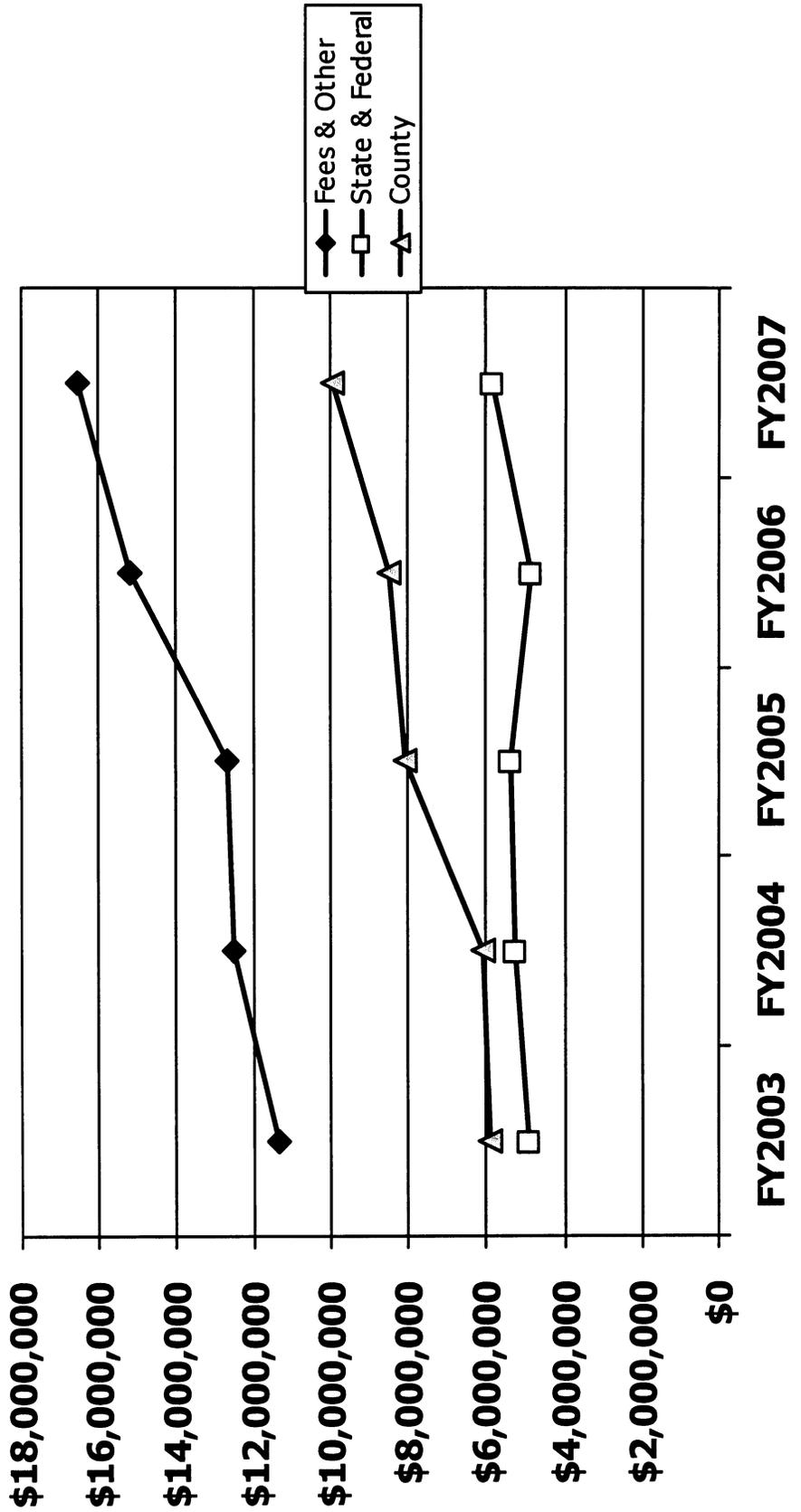
- **Adult Mental Health and Medical Services**  
create medication groups:
  - increase access to services,
  - increase consumer contact with their physician, and
  - serve more citizens
- **Psychiatric Rehab Services** provides  
community based crisis stabilization to citizens  
who would otherwise be hospitalized

Community Services Board  
Working with the Schools to Enhance Services

- Developing an in-school Day Treatment program
- Focusing Prevention Programs to the students and schools with the greatest need
- Ensuring that in-school crises and service needs are met as quickly as possible with the student and family needs as the first concern

# Community Services Board Sources of Budget Support

## Revenue History



Community Services Board  
Critical Needs

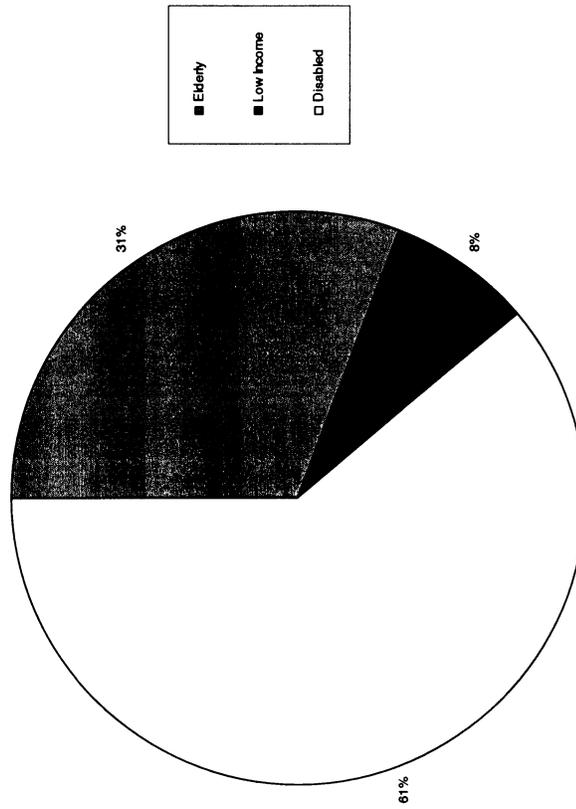
- **Counselor**
  - Improve the access of school-age children, adolescents and their families for services
  - Current wait up to three months
- **Psychiatrist and Nurse**
  - Increase citizen access to services-
  - Current wait is 6-12 weeks for a new appointment

Community Services Board  
Other Critical Needs

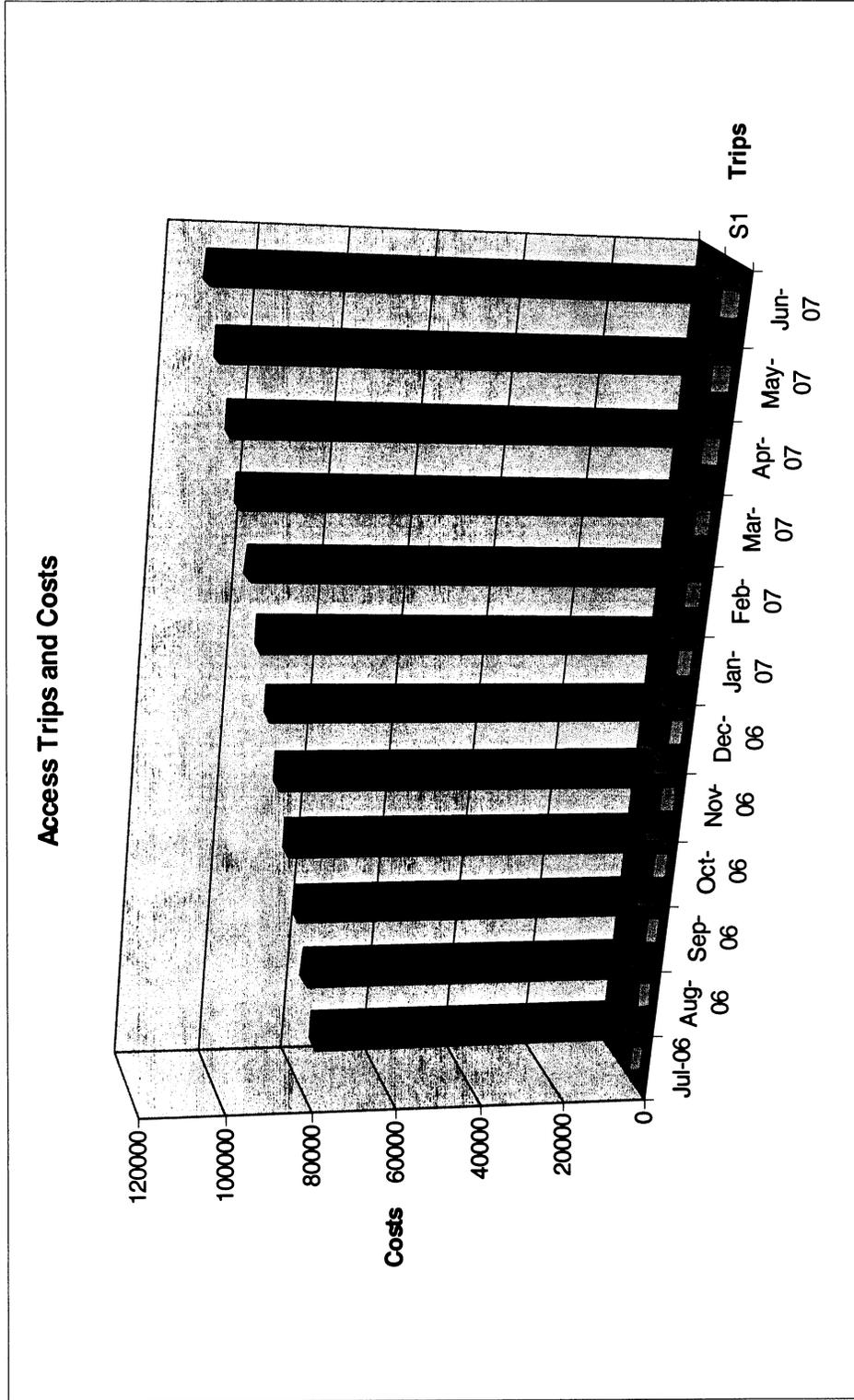
- **Two Substance Abuse Counselors**
  - Eliminate the current waiting list
  - Current wait is over 20 days
- **Speech and Language Therapist**
  - Improve access for developmentally delayed infants
  - Current wait – there is no access until school age

# Chesterfield Access Transportation

785 Registered Passengers  
2/1/2006



# Chesterfield Access Transportation



## Chesterfield Access Transportation

<b>Elderly</b>	<b>243</b>
<b>Low Income</b>	<b>62</b>
<b>Disabled</b>	<b>480</b>
<b>Total number of people registered</b>	<b>785</b>
<b>Average number of trips per week (last 6 weeks)</b>	<b>305.16</b>
<b>Average number of trips per person (last 6 weeks)</b>	<b>2.33</b>
<b>Average cost per trip (last 6 weeks)</b>	<b>\$24.71</b>
<b>Average number of vouchers used per trip (last 6 weeks)</b>	<b>2</b>
<b>Number of trips made (last 6 weeks)</b>	<b>1831</b>
<b>Total number of trips made (FY 2006)</b>	<b>10988</b>
<b>Medical Trips (FY 2006)</b>	<b>4947</b>
<b>Work Trips (FY 2006)</b>	<b>4175</b>
<b>Leisure Trips (FY 2006)</b>	<b>1518</b>
<b>School Trips (FY 2006)</b>	<b>348</b>

# Social Services

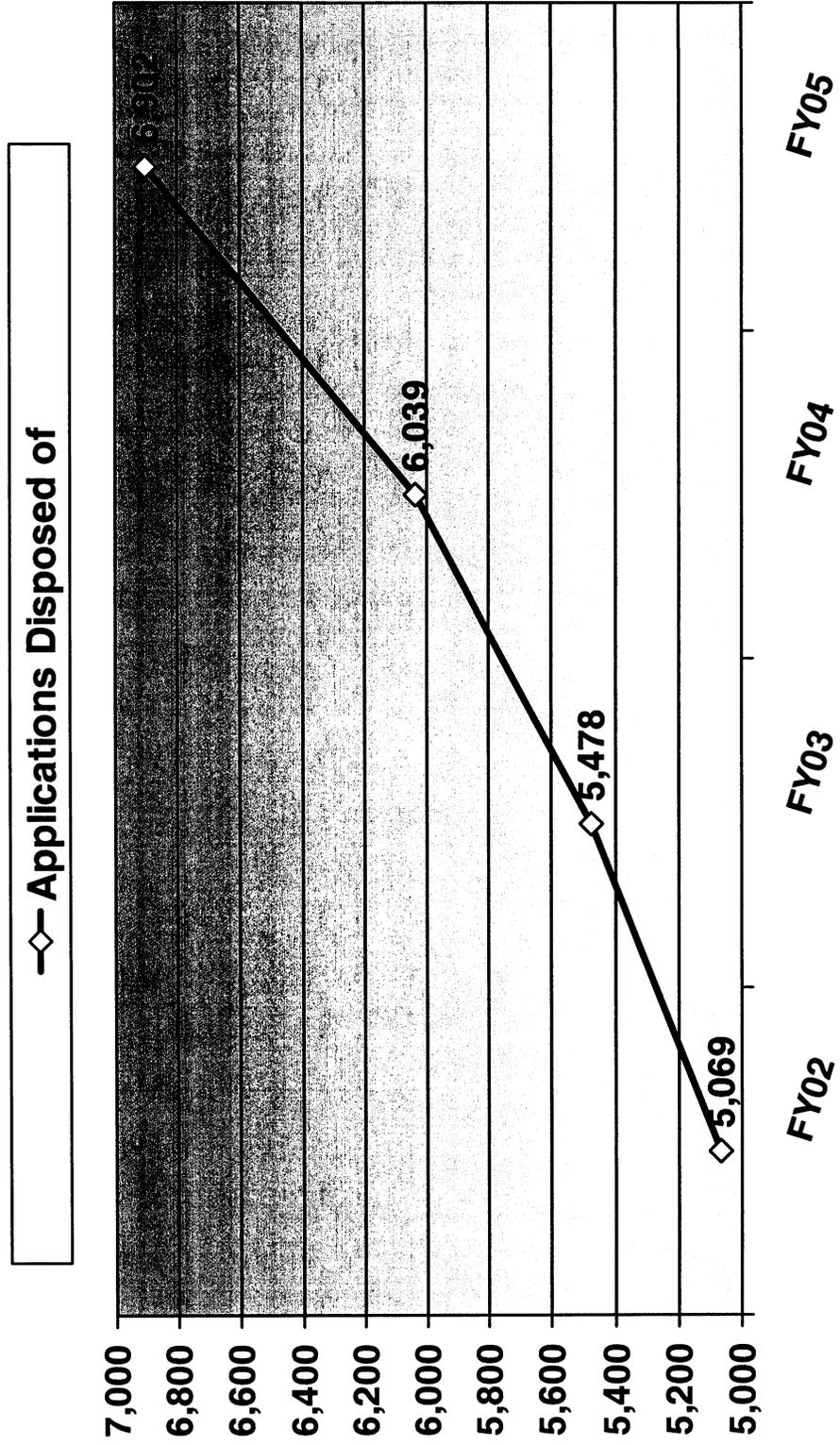
## ACCOMPLISHMENTS

- In response to the rapidly increasing Hispanic population, emphasis has been placed by our department on better meeting the needs of the County's Spanish-speaking citizens. One successful initiative has been lunch-time Spanish classes. These classes have been taught by our bi-lingual staff and held at our agency. Particular focus has been on phrases that will help staff communicate with customers.
- CCDSS successfully implemented an outreach program which places a Social Services employee in key Hispanic communities throughout the week. The bi-lingual individual in this position is able to educate our diverse citizenry on Social Service programs as well as accept applications and provide services. There is also a focus on reaching the elderly and assisting them in accessing needed help.

## Social Services ACCOMPLISHMENTS

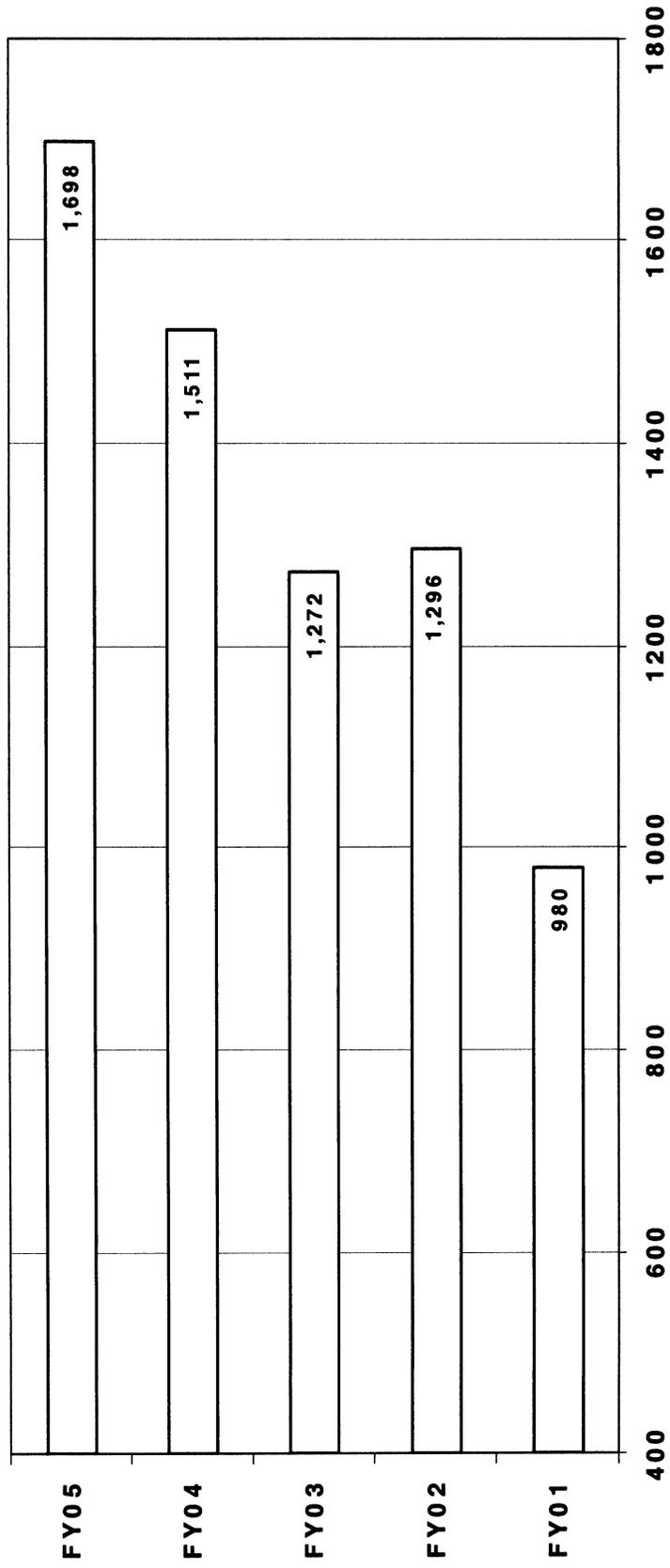
- CCDSS was selected as a pilot for an innovative approach to securing permanency for Foster Care children. This best-practice, known as Concurrent Permanency Planning, will be utilized by our department and will serve as the basis for a statewide program.

# Social Services Medicaid FY02 – FY05

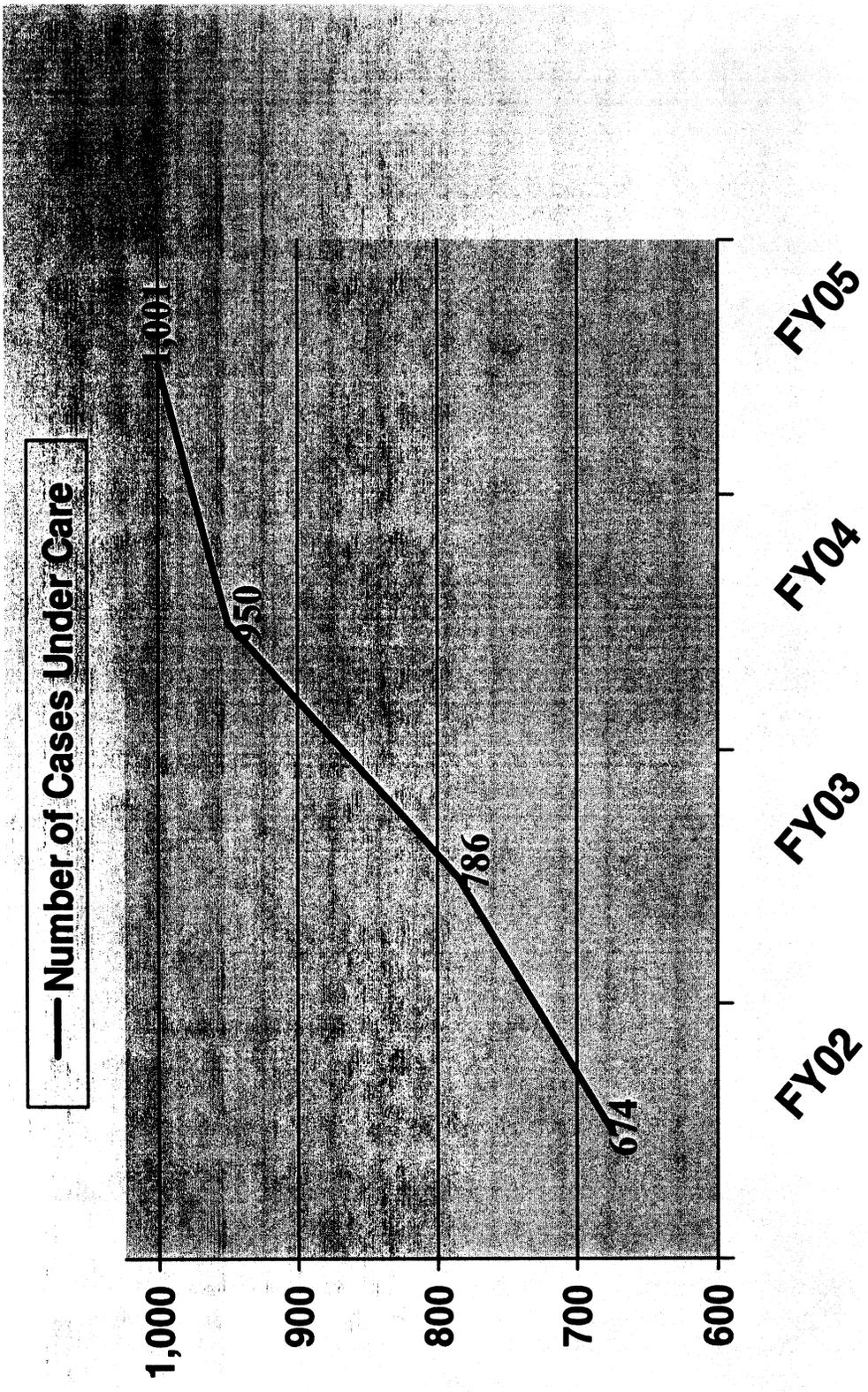


# Social Services

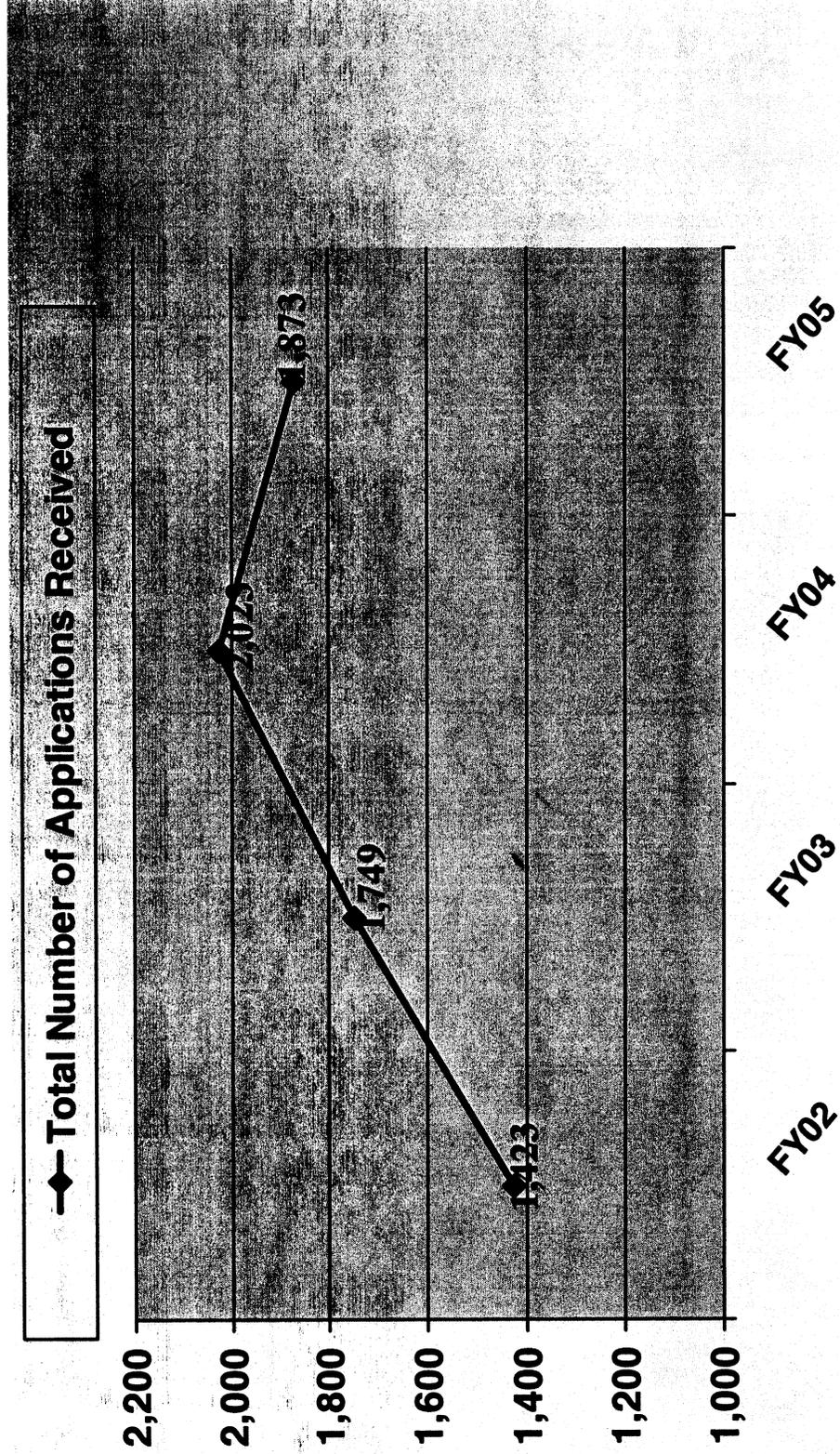
**Energy Assistance  
Fuel Component Applications  
FY01 - FY05 Chesterfield-Colonial Heights**



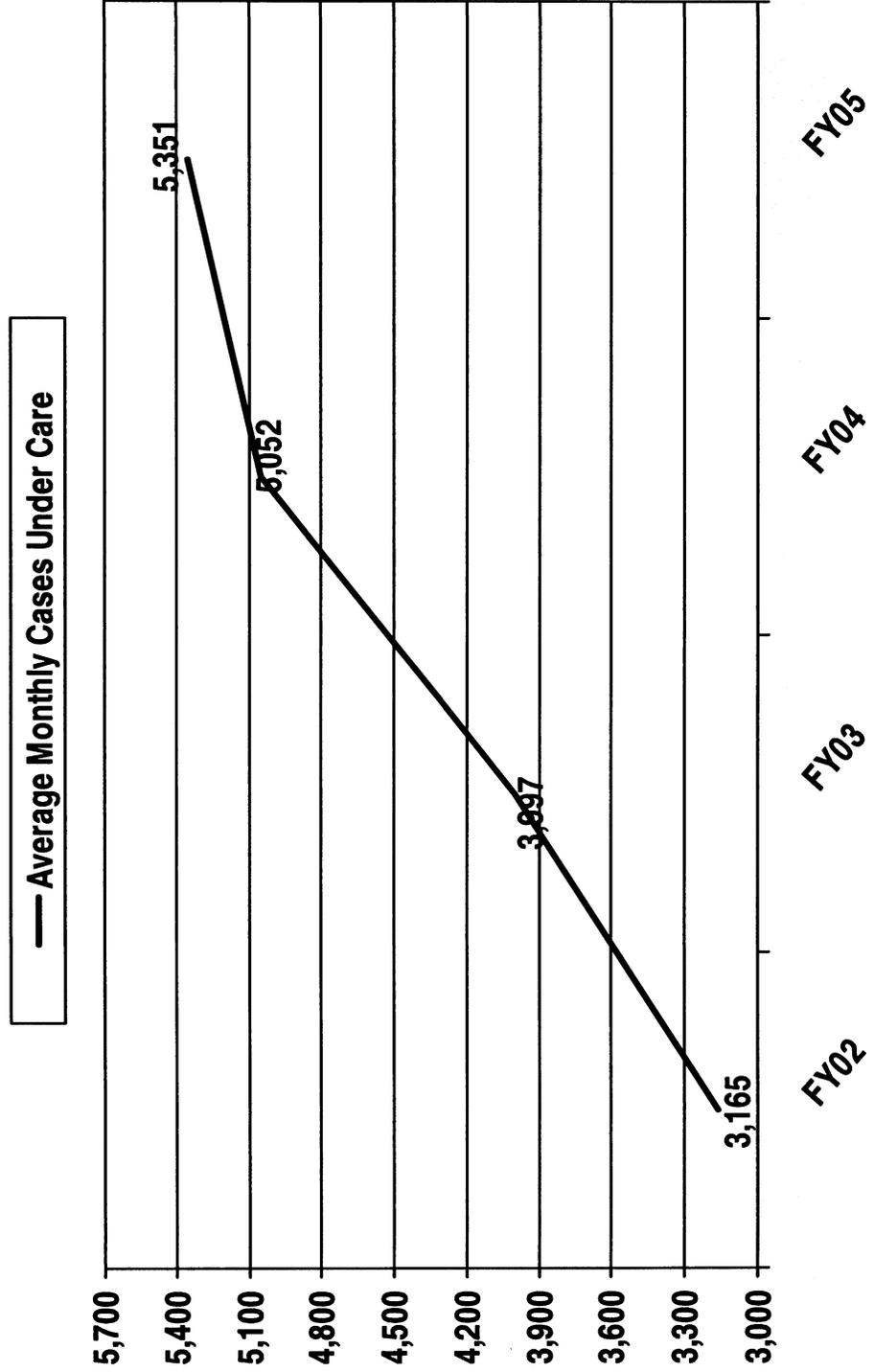
Social Services  
Temporary Assistance for Needy Families (TANF) FY02 - FY05



Social Services  
Temporary Assistance for Needy Families (TANF)  
Total Applications Received FY02 - FY05

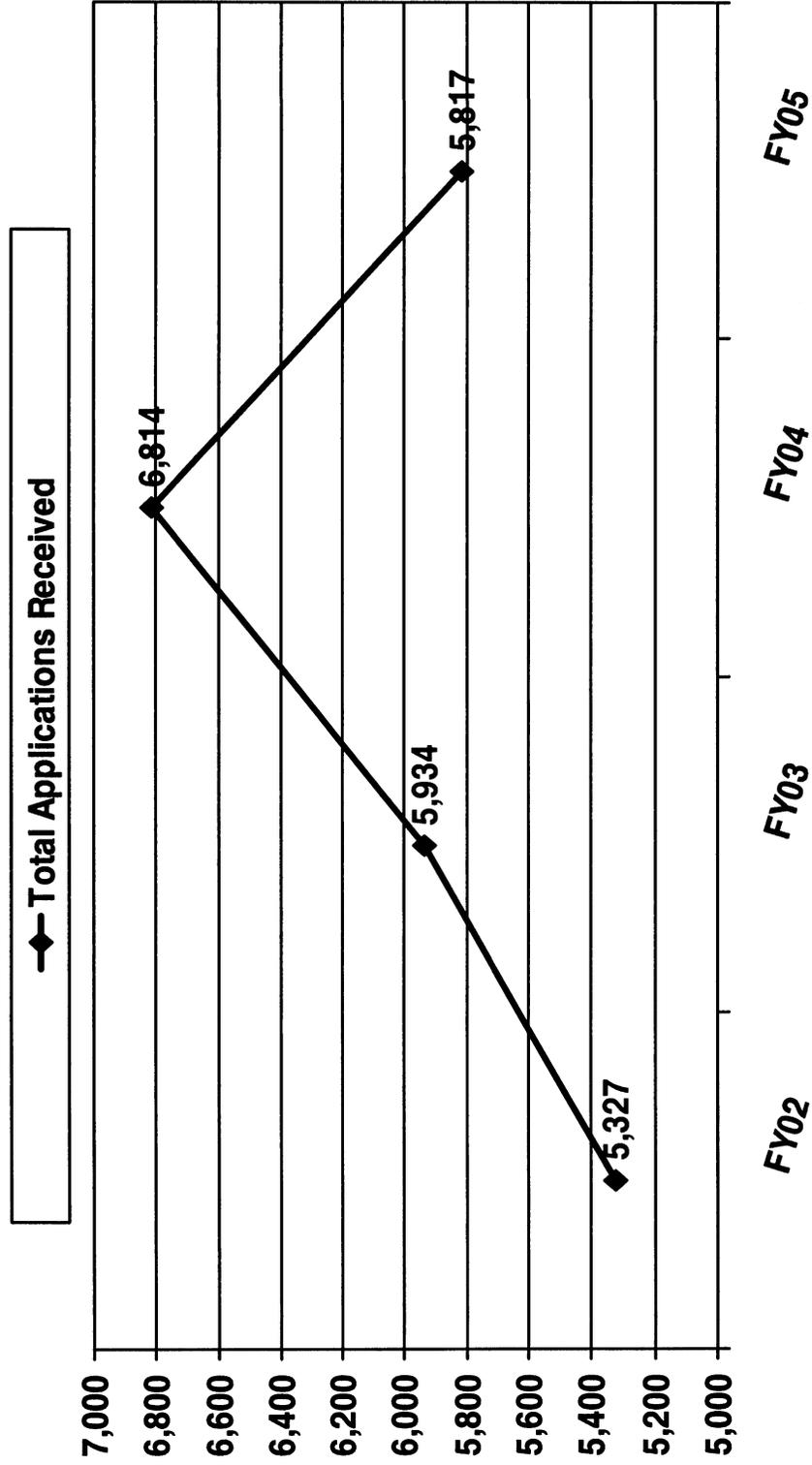


# Social Services Food Stamp Cases Under Care FY02 - FY05



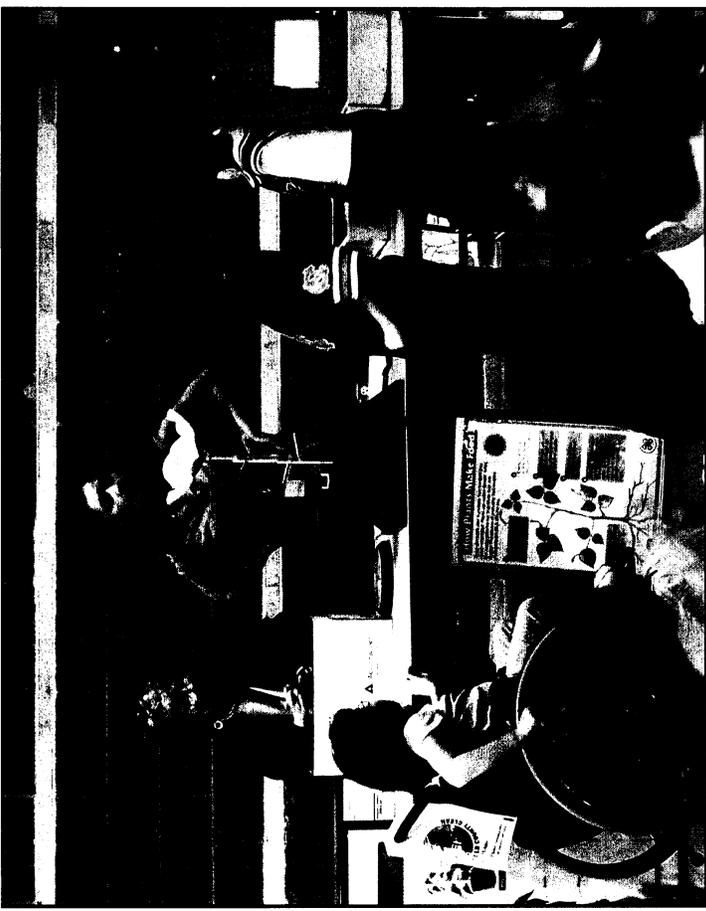
# Social Services

## Food Stamp Applications FY02 – FY05



Cooperative Extension  
*Agriculture, 4-H, and Family*  
Programming Results, FY 05

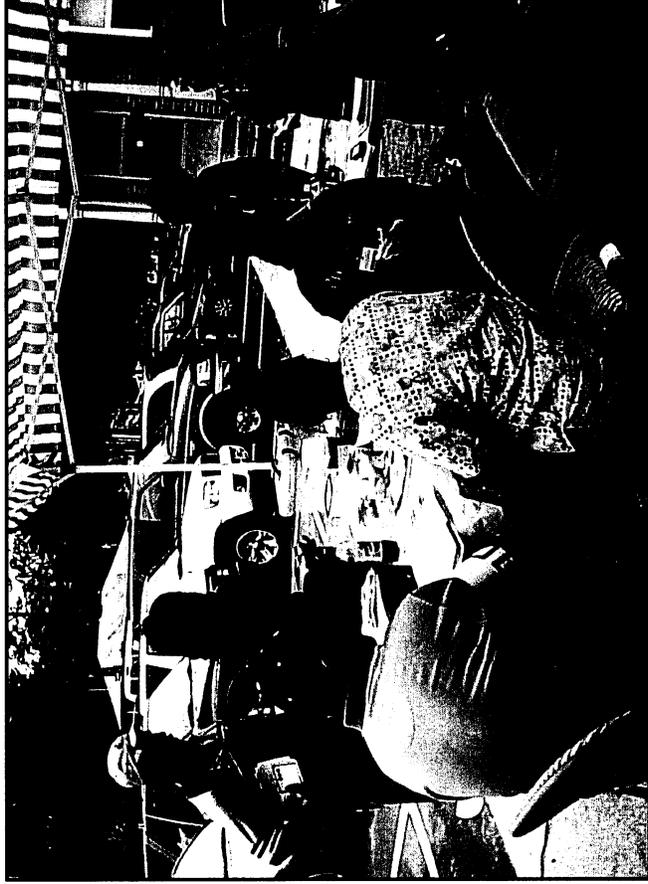
- Residents directly contacted; 31,300
  - 11,908 through volunteers
  - 19,392 through staff
- Requests for information
  - 8,984 (up 6% from FY 04)
- Programs conducted
  - 1,072 (staff only)
- Number of volunteers
  - 208
- Volunteer hours
  - 12,960



Master Gardener volunteer and staff member teaching during 4-H natural resource field day

Cooperative Extension  
Jefferson Davis Highway Activity

- Number of staff in area
  - 2 full-time (Pritchett/Clement)
  - 2 part-time
- Community based
  - 10 years
- Adult programming
  - ESL
  - Home Management
  - Adult Nutrition Program
  - DSS Outreach
  - Fire Prevention
  - Personal Safety Education



Health check-up at  
Spring Community Day

Cooperative Extension  
Jefferson Davis Highway Activity

- Youth programming
  - 4-H youth development
  - Smart Choice Nutrition Education
- Areas of activity
  - Colonial Ridge/Bermuda Run Fun Club
  - Winchester Greens School of Cooking Club
  - Bensley “Allstarz” “Sporterz” Club
  - Dupont Hismerican Chefs Club



## Community Corrections Services QUALITY RESULTS

**\*To be exemplary stewards of the public trust and a model for excellence in government**

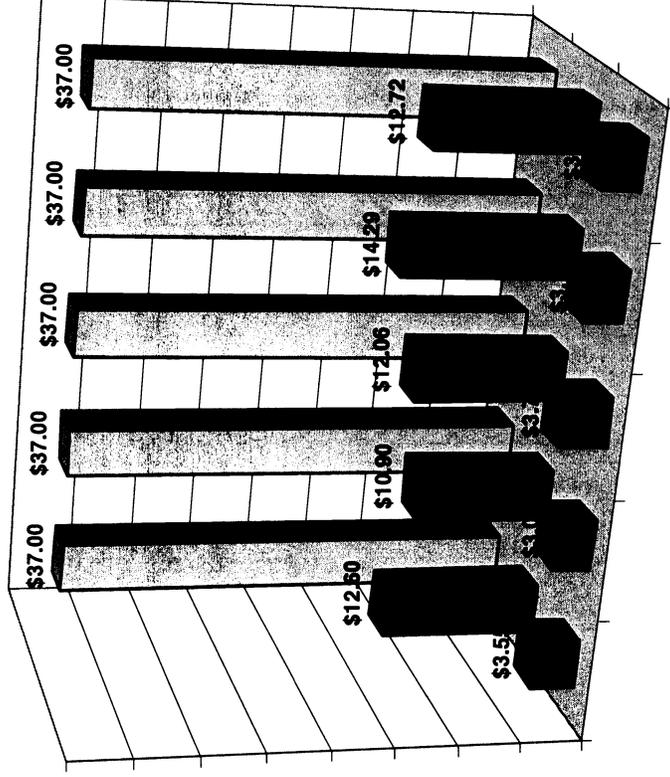
- CCS employs interventions meant to reduce future criminal activity for offenders, thus reducing cost and promoting public safety

- Diverting inmates at a fraction of the cost of incarceration saves Chesterfield County millions of dollars in jail related cost avoidance

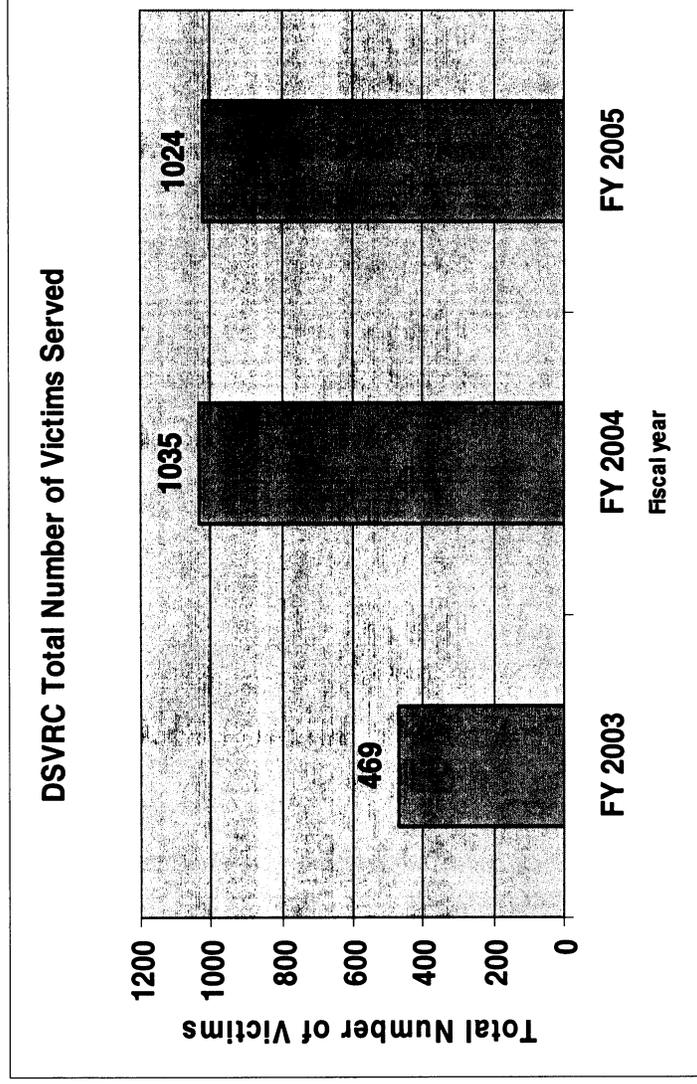
- Cost

- Local Probation/Pretrial - \$3.15/day

- Day Reporting Center - \$12.72/day



## Domestic and Sexual Violence Resource Center Performance and Results



- Accompanied victims to over 195 protective order hearings
- Provided DV services to families with over 560 children

- Completed Hispanic Outreach Grant (federal funds) to provide services to Spanish speaking and immigrant victims of domestic violence

## Community Corrections Services Issues

### **DTT Federal Grant**

(Dual Treatment Track)

- Jail Diversion Program for Mentally Ill/Substance Abusing Clients
- Expiration of Federal Funding FY06 – General Assembly has budget amendment pending
- 4 FTE Positions (2 FTE's in MH/MR and 2 FTE's in CCS)

Total (FY07) = \$350,000

### **DSVRC**

(Domestic & Sexual Violence Resource Center)

- Hispanic Outreach position terminates in FY07
- Presently part time position
- Funding at full time status needed to meet demand

Total (FY08) = \$55,000

### **Day Reporting Center**

- Casemanager position provides supervision, accountability and skill building to offenders
- Funded by Justice Assistance Grant through FY07
- Anticipate funding need in FY08 to continue service

Total (FY08) = \$55,000



**CHESTERFIELD COUNTY  
BOARD OF SUPERVISORS  
AGENDA**

Page 1 of 1

**Meeting Date:** March 6, 2006

**Item Number:** 3.

**Subject:**

Adjournment and Notice of Next Scheduled Meeting of the Board of Supervisors

**County Administrator's Comments:**

**County Administrator:** \_\_\_\_\_

**Board Action Requested:**

**Summary of Information:**

Motion of adjournment and notice of a regularly scheduled meeting to be held on March 8, 2006 at 3:30 p.m.

Preparer: Lisa H. Elko

Title: Clerk to the Board

**Attachments:**

Yes

No

#

**000158**