CHESTERFIELD COUNTY

CHESTERFIELD, VIRGINIA 23832-0040

AGENDA

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

DATE: March 6, 2006 | **PUBLIC MEETING ROOM** | **TIME: 5:00 p.m.**

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 8th, staff presented FY2007 projected revenues and the Community Services Board budget. On February 22nd, 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 8th 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 22nd. 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 12th. 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: ■ Yes ☐ No

#000001

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

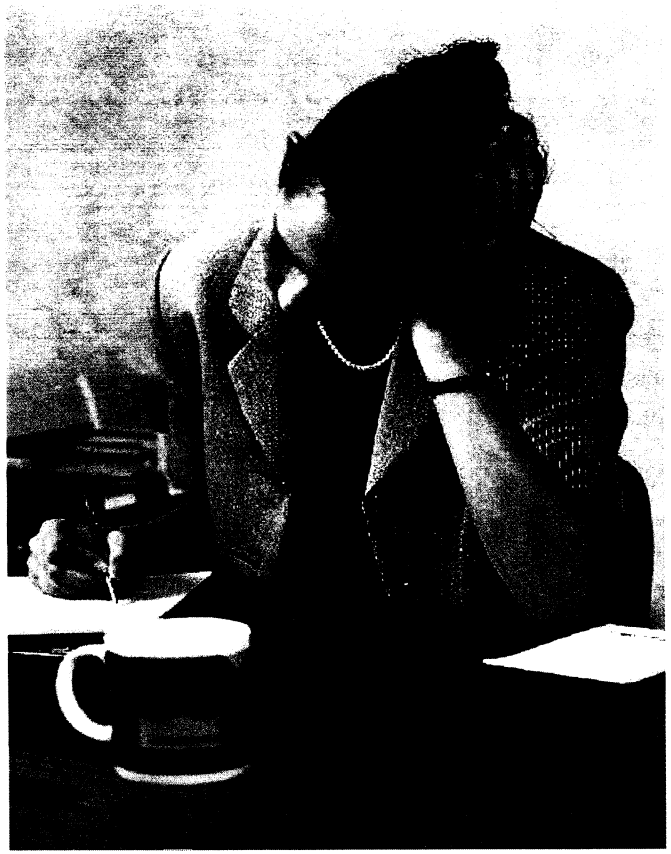
ORGANIZATIONAL HIGHLIGHTS

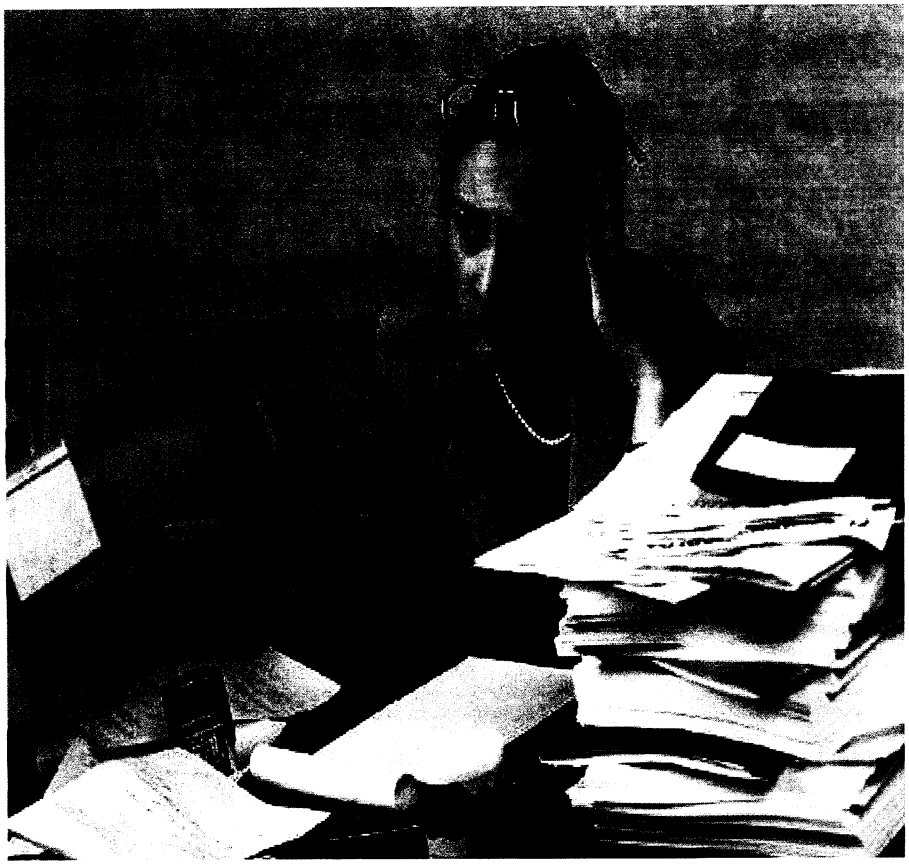
- Development of initiatives to respond to the rapidly increasing Hispanic population.

- 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!



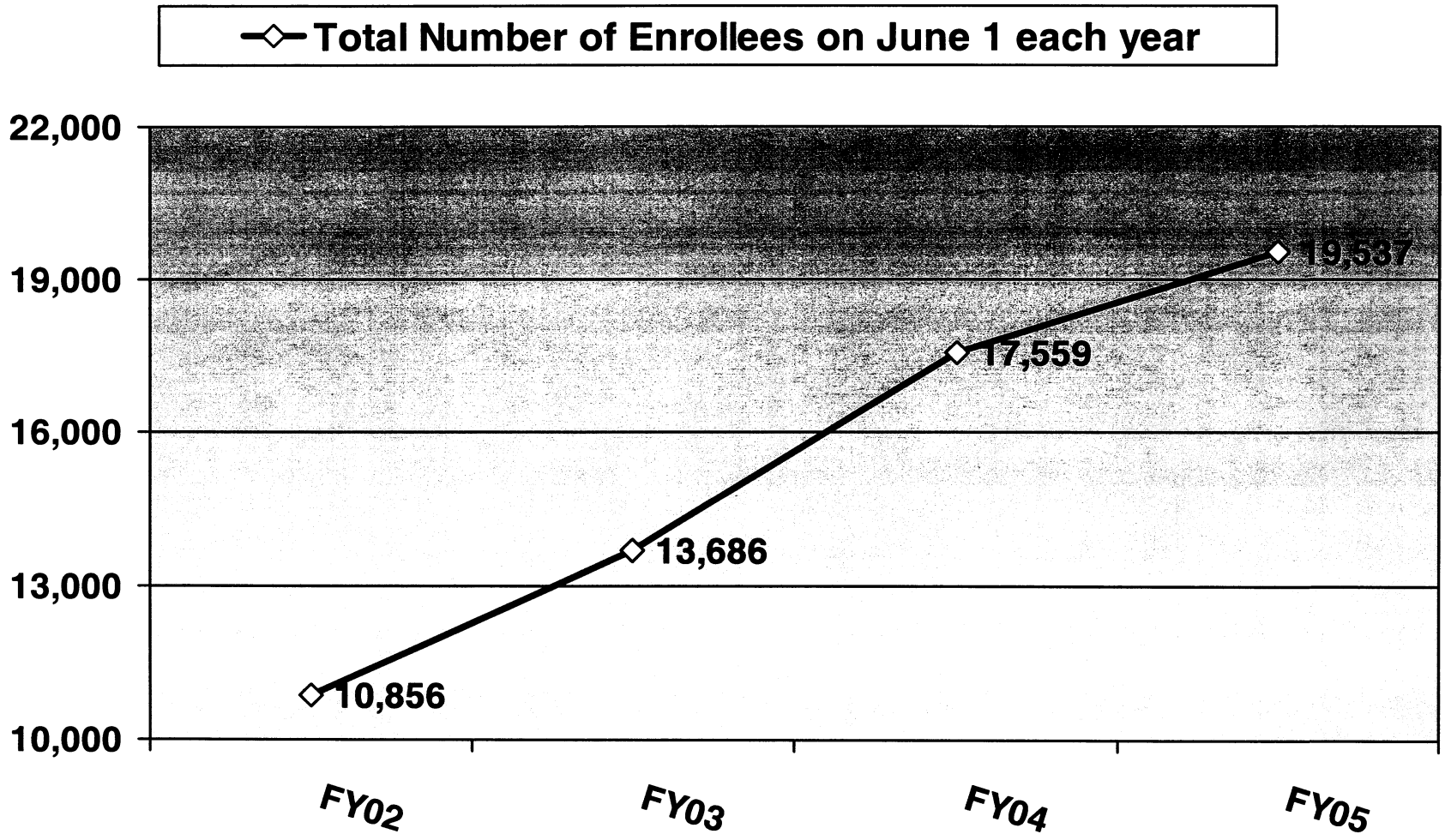


CRITICAL ISSUES

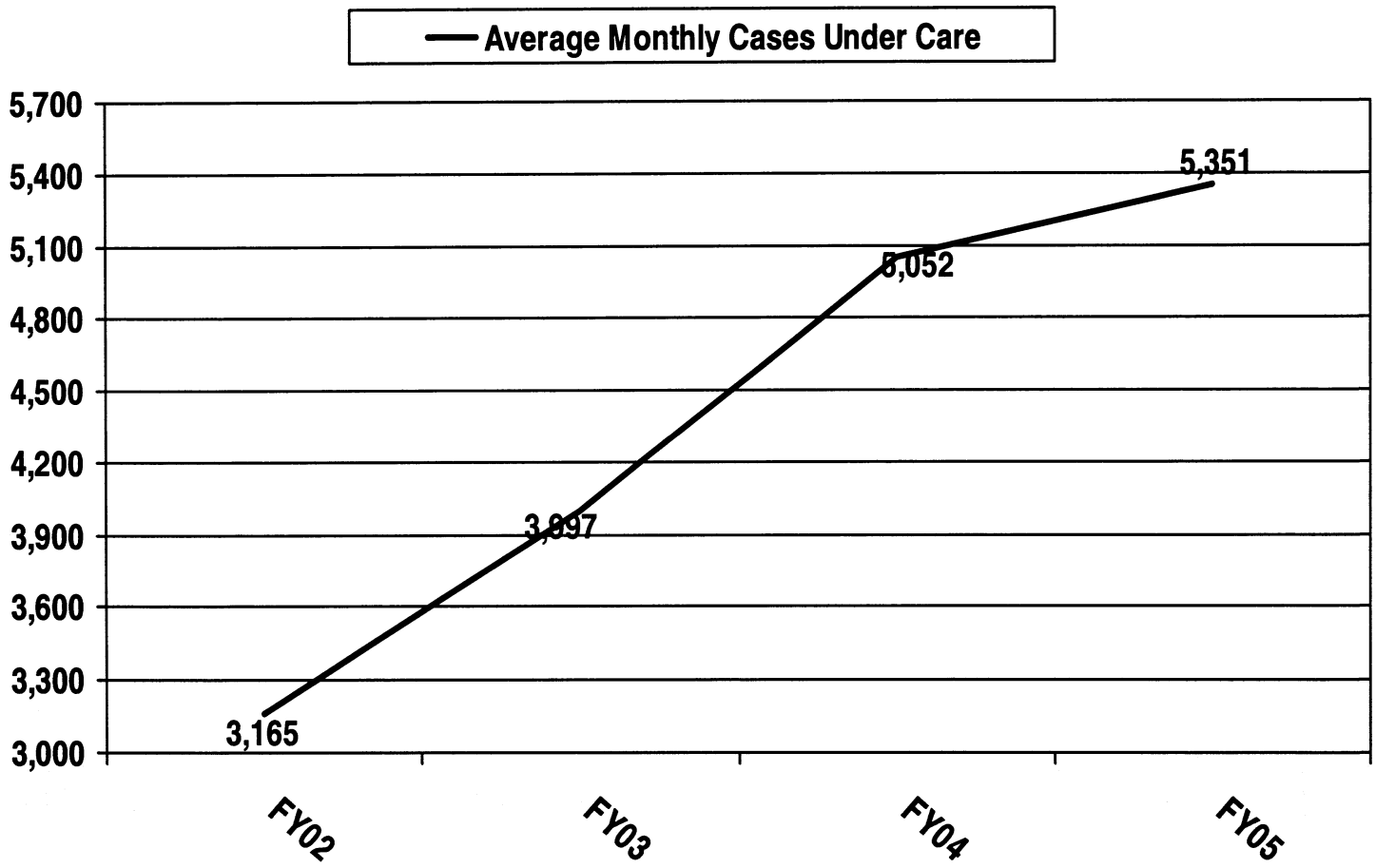
- **There has been considerable growth in the number of active cases (families) receiving assistance over the last five fiscal years:**

Temporary Assistance for Needy Families	**34% increase**
Food Stamps	**41% increase**
Medicaid	**45% increase**
Fuel Assistance	**36% increase**

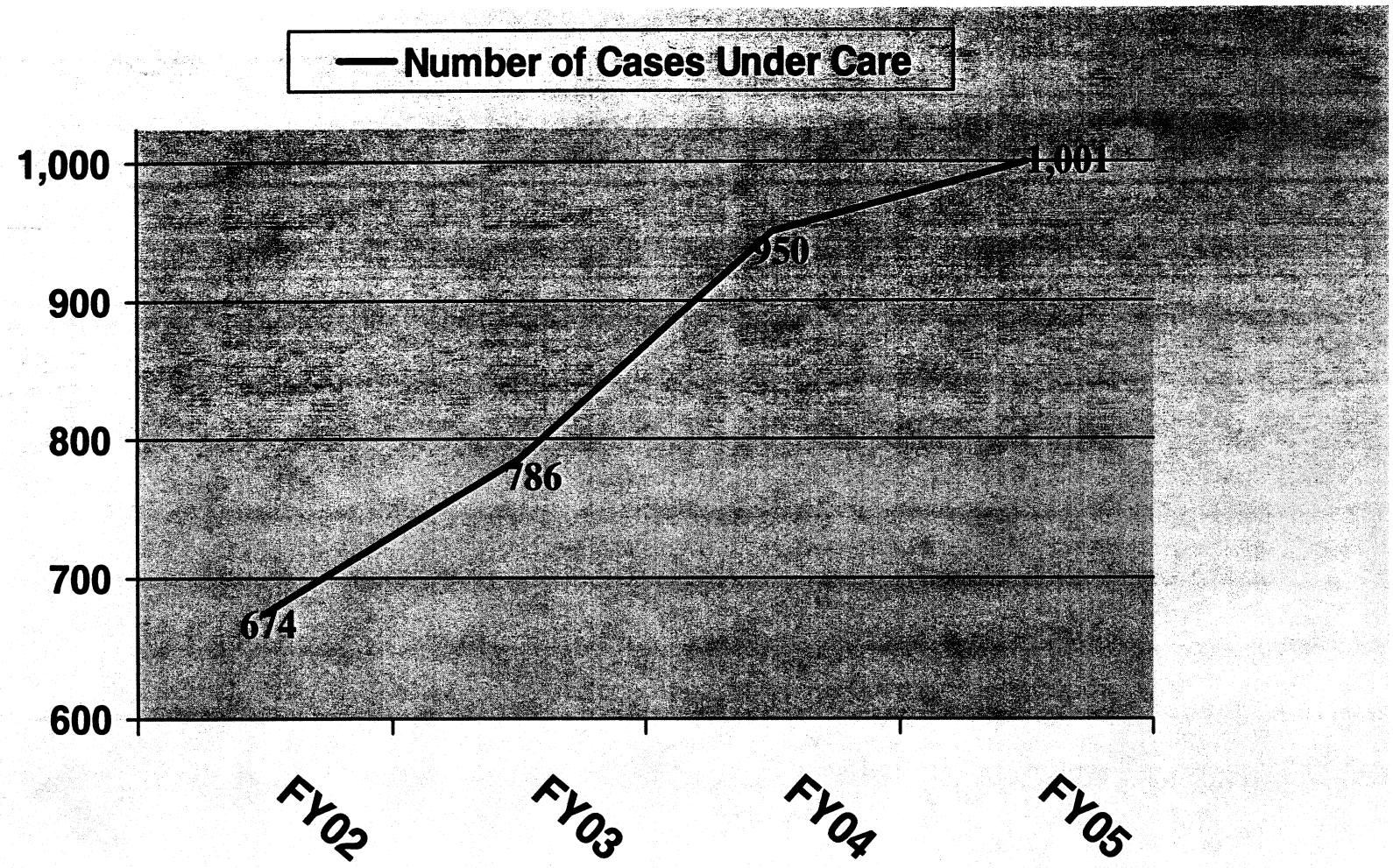
Medicaid Enrollees
FY02 – FY05



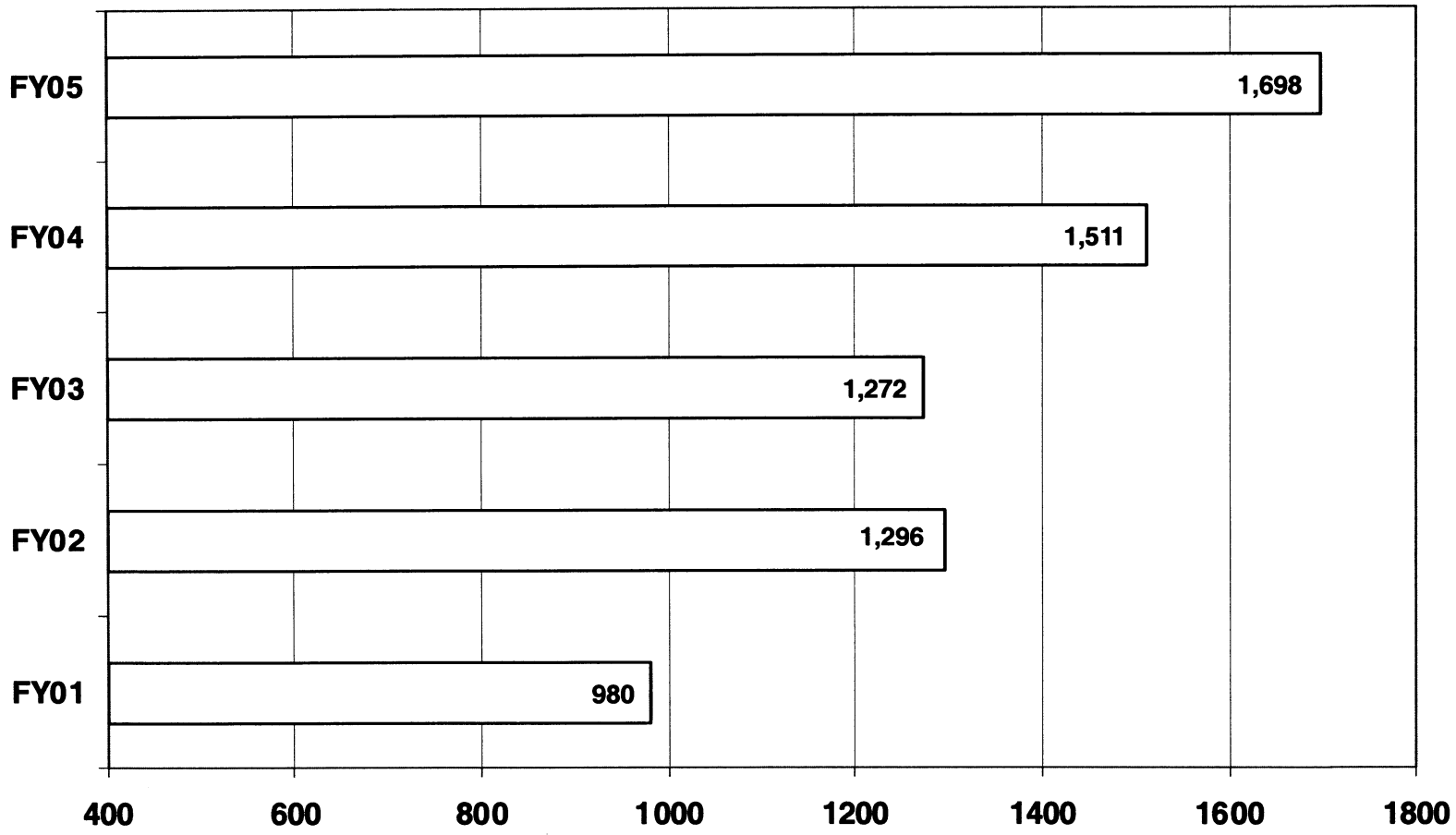
Food Stamp Cases Under Care
FY02 - FY05



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***

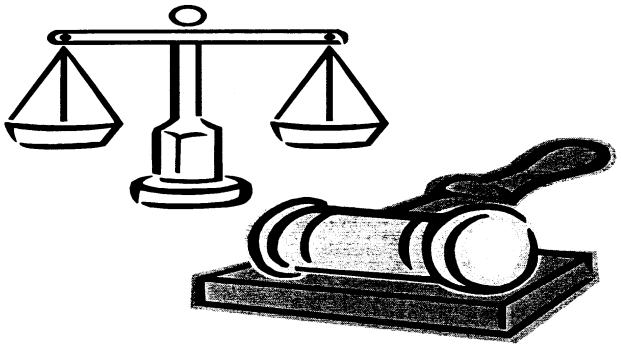
***Local Share Only**

0000015

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

000017

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

*Data from the Weldon Cooper Center for Public Service

000019

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

000020

Central Virginia Multi-Jurisdictional Drug Task Force

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

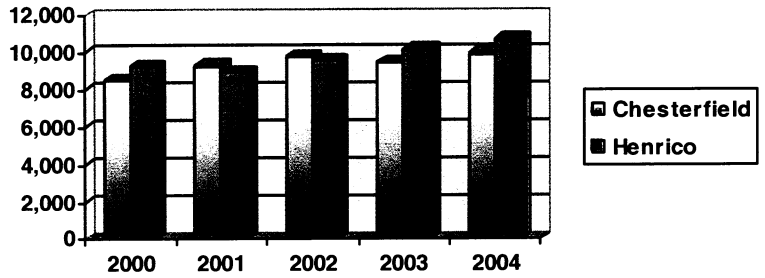
Arrests and Search Warrants

	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

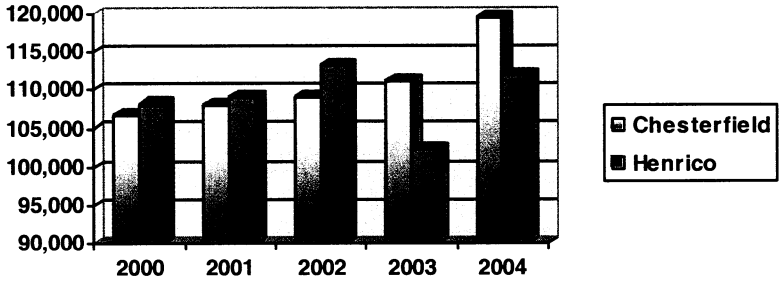
Case Comparisons for Chesterfield and Henrico Judicial Circuit and District Courts

Circuit



	2000	2001	2002	2003	2004
Chesterfield	8,468	9,262	9,717	9,451	9,906
Henrico	9,235	8,923	9,558	10,129	10,659

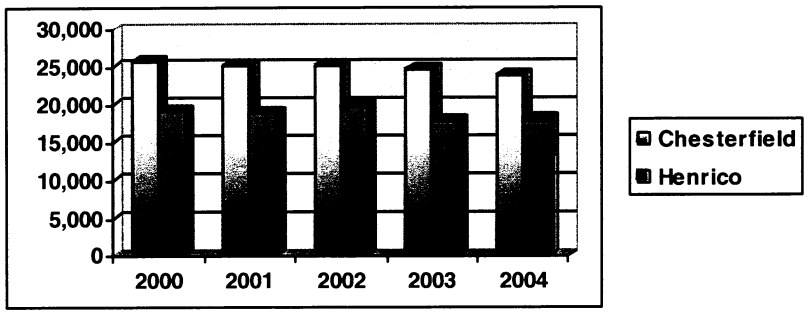
General District



	2000	2001	2002	2003	2004
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



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

*Data from the Supreme Court of Virginia Website

000023

Locality Comparisons of Chesterfield and Henrico Counties

	HENRICO COUNTY $3,439,403	CHESTERFIELD COUNTY $3,181,300
COURTS/JUDGES		
Circuit Court Judges	5	5
General District Court Judges	4	4
J&D Court Judges	4	5 (5 days per wk)
COMPENSATION BOARD		
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		
LOCALITY		
Attorneys Funded by Locality	6 (2 part time, 1 Exile)	3
Paralegal Funded by Locality	0	1
Support Staff Funded by Locality	7	5
GRANTS		
Grant Funded Positions - Attorneys	0	2

000024

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

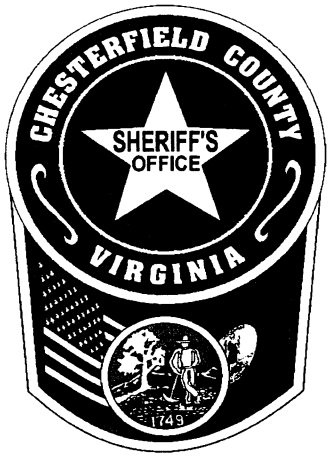
Capital Improvement Program Issues:

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

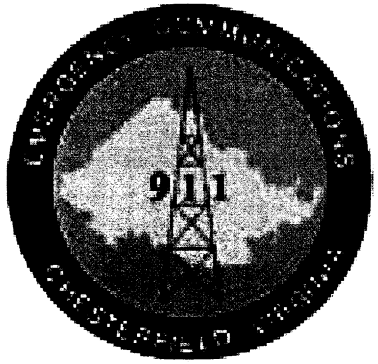
OFFICE OF THE
SHERIFF
CHESTERFIELD, VA

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

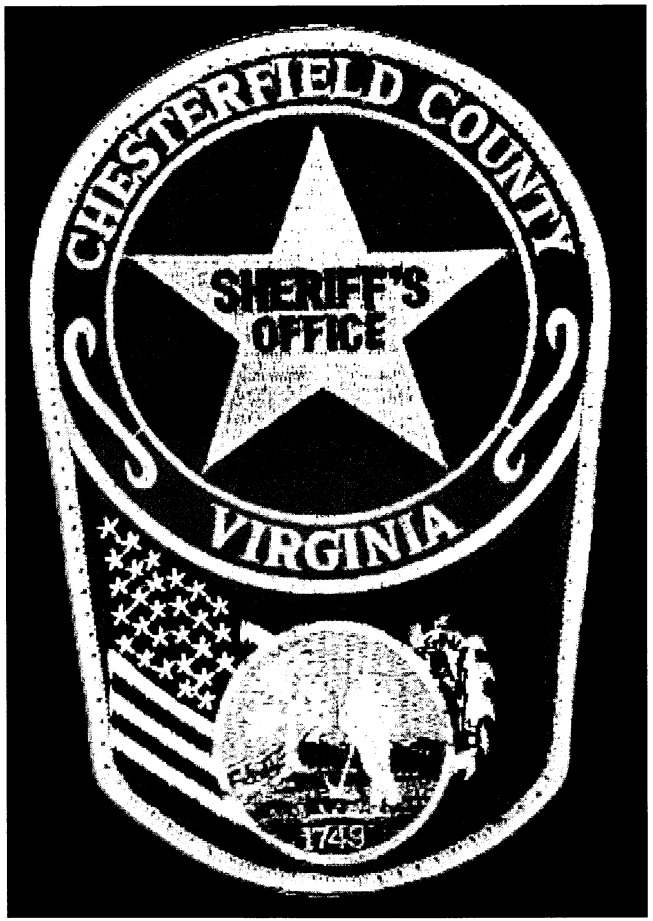
000027



"To be the safest and most secure community…"



000028



ACCOMPLISHMENTS

000029

ACCOMPLISHMENTS

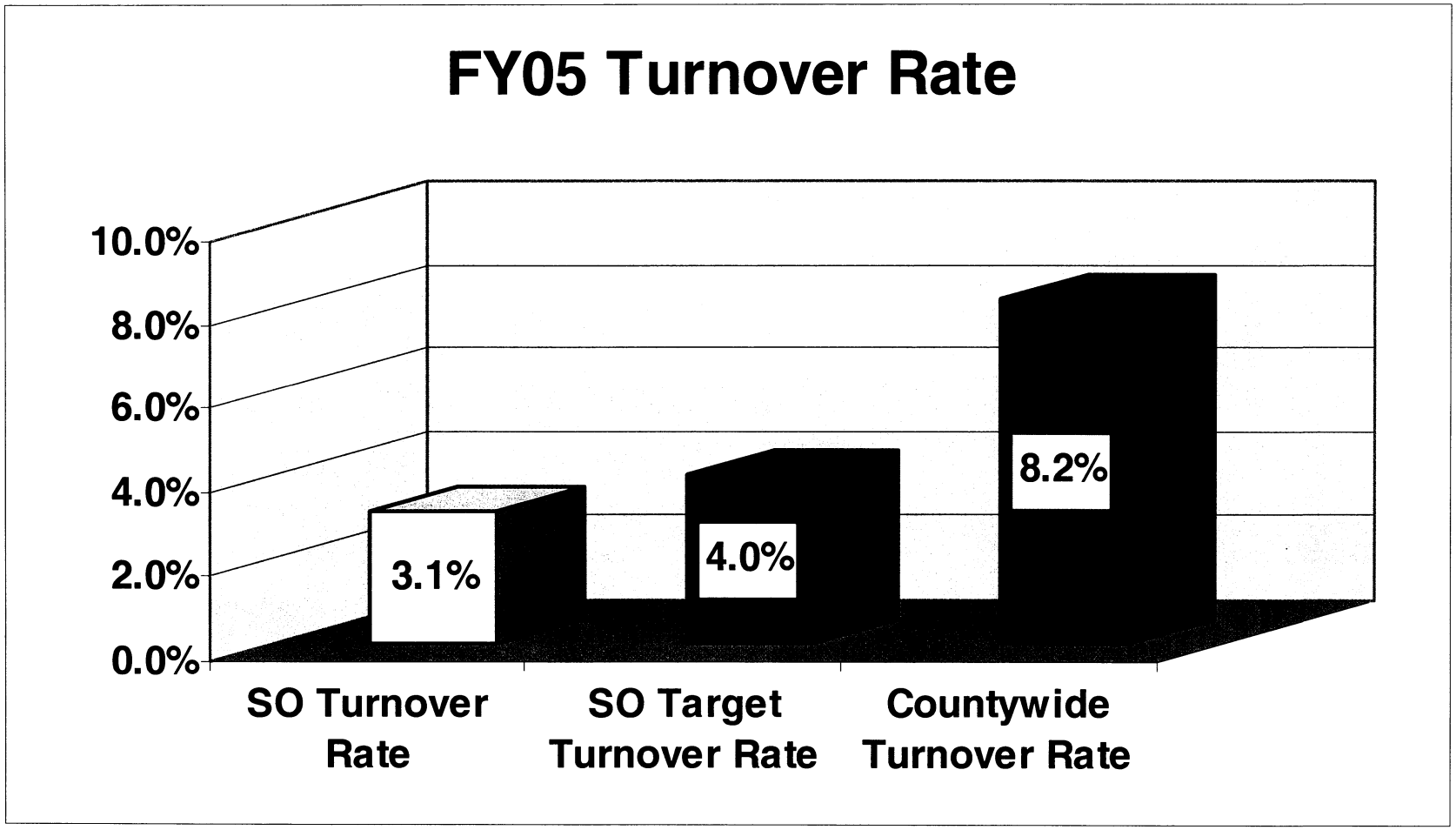
- **Completed BOC three-year audit/inspection**
  - ***100% compliance***

- **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***

OFFICE OF THE SHERIFF
CHESTERFIELD, VA

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

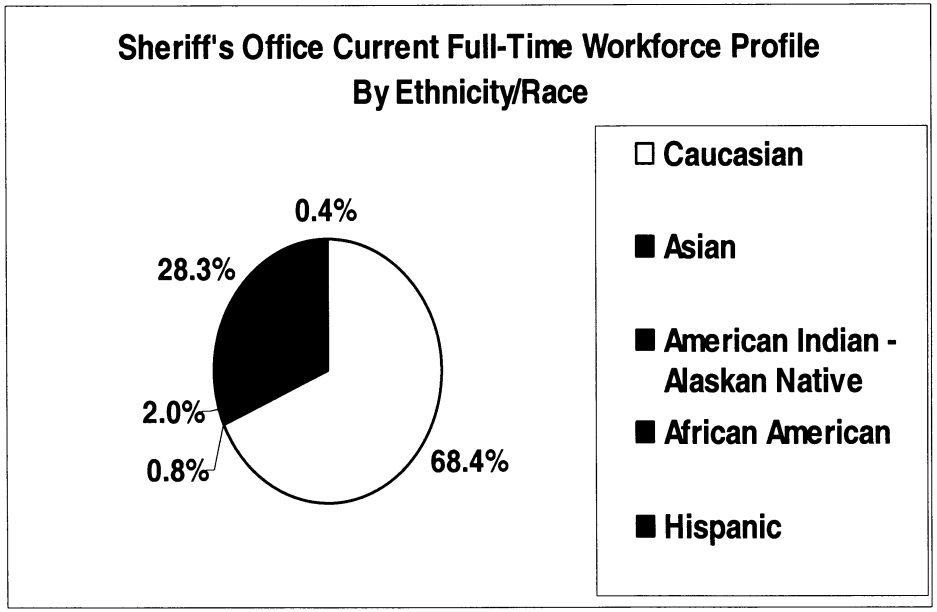
- ➢ *Complete policy/SOP overhaul*
- ➢ *Creation of dedicated unit for intake/release operations*

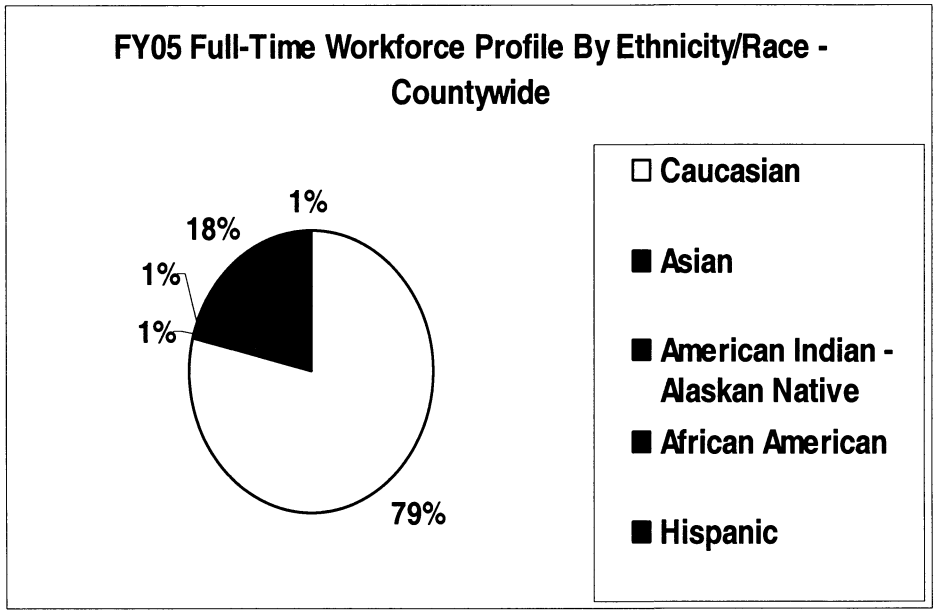
•New inmate workforces

- ➢ *Litter control*
- ➢ *Lucy Corr laundry (2nd shift)*

OFFICE OF THE SHERIFF
CHESTERFIELD, VA

EMPLOYEE DIVERSITY





ACCOMPLISHMENTS

•State Criminal Alien Assistance Program

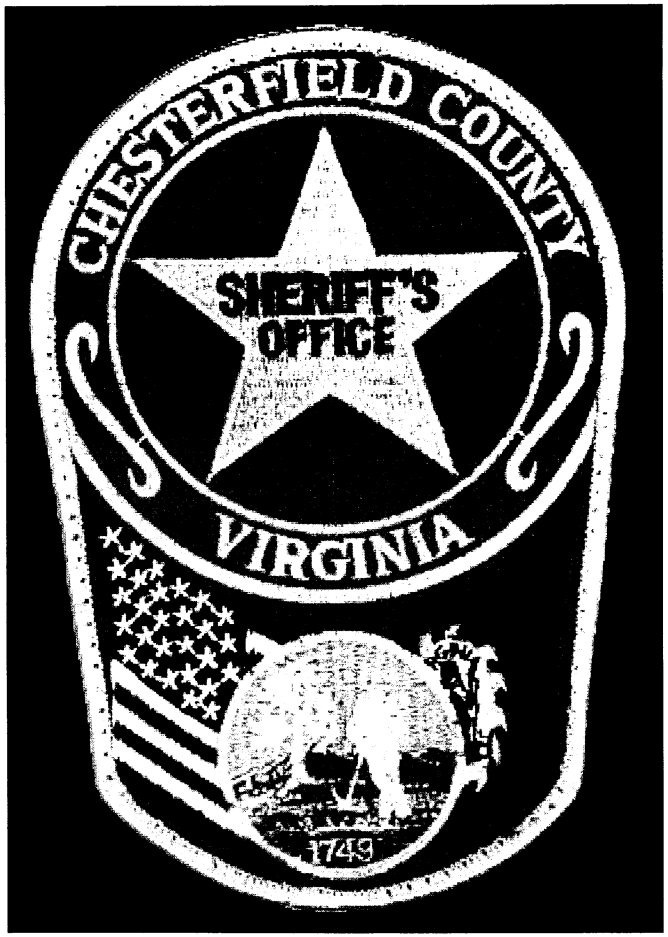
➢ *Over $145,000 received to offset costs of housing illegal aliens in local jail and RRJA*

•Grants

➢ *Cooperative effort with PD for new firearms simulator*

➢ *$100,000 for upgrades to Jail Management System*

OFFICE OF THE
SHERIFF
CHESTERFIELD, VA



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***

000036

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

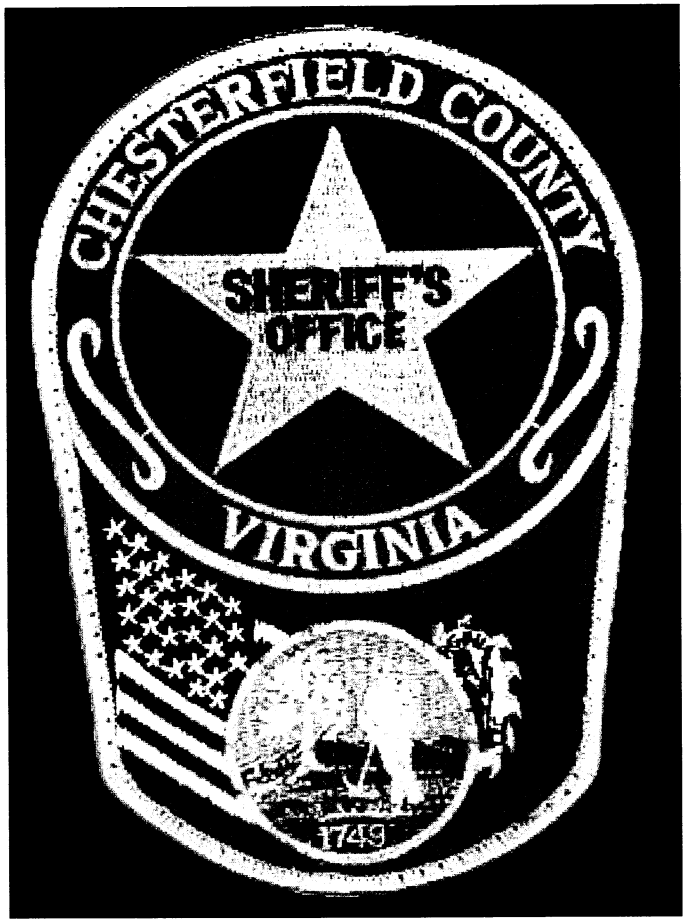
- ➢ *Nursing, Information Technology, HR, etc.*

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***

OFFICE OF THE
SHERIFF
CHESTERFIELD, VA



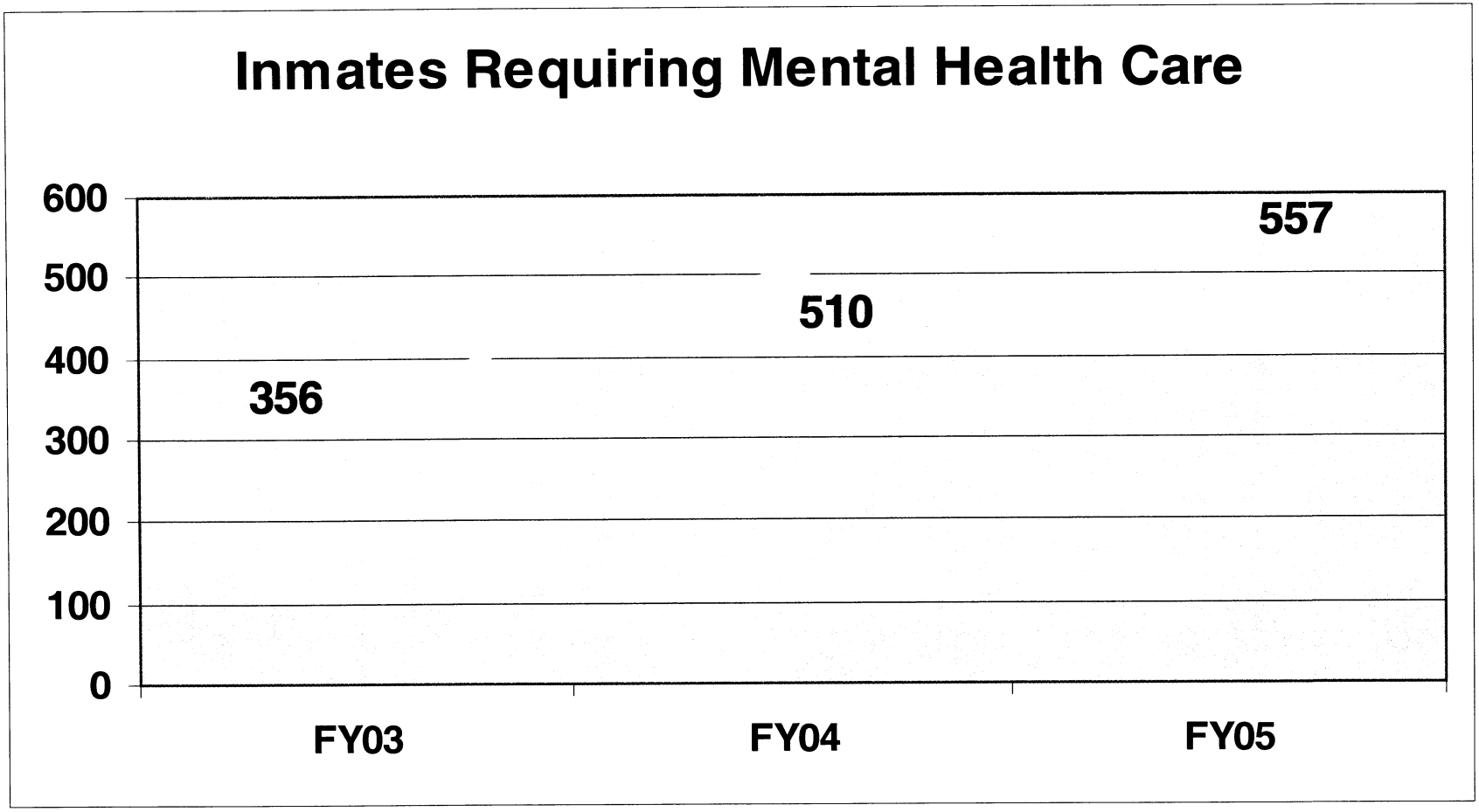
CRITICAL ISSUES

Inmate Medical Operations

000039

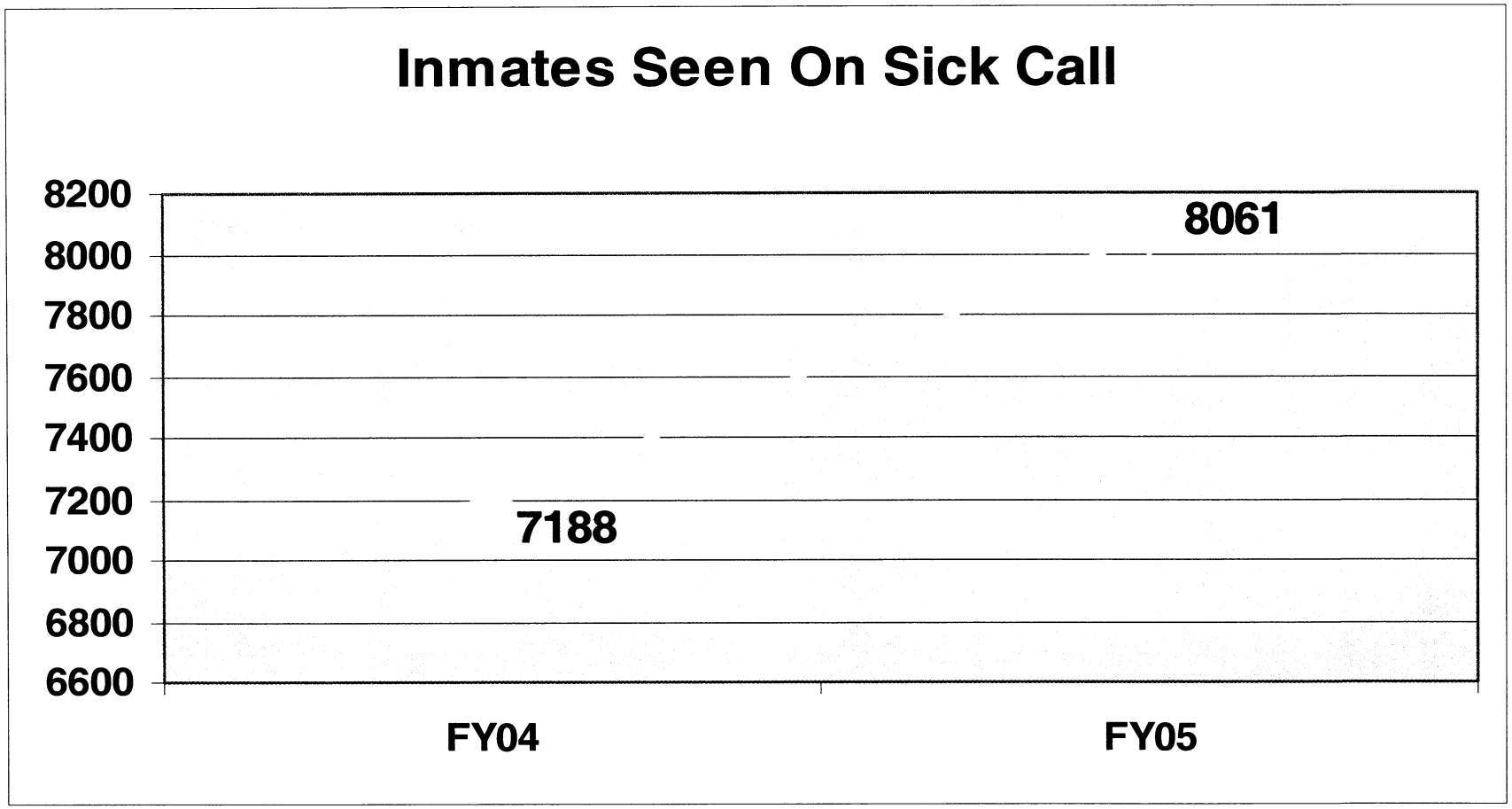
OFFICE OF THE SHERIFF
CHESTERFIELD, VA

INMATE MEDICAL OPERATIONS



OFFICE OF THE SHERIFF
CHESTERFIELD, VA

INMATE MEDICAL OPERATIONS



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

OFFICE OF THE SHERIFF
CHESTERFIELD, VA

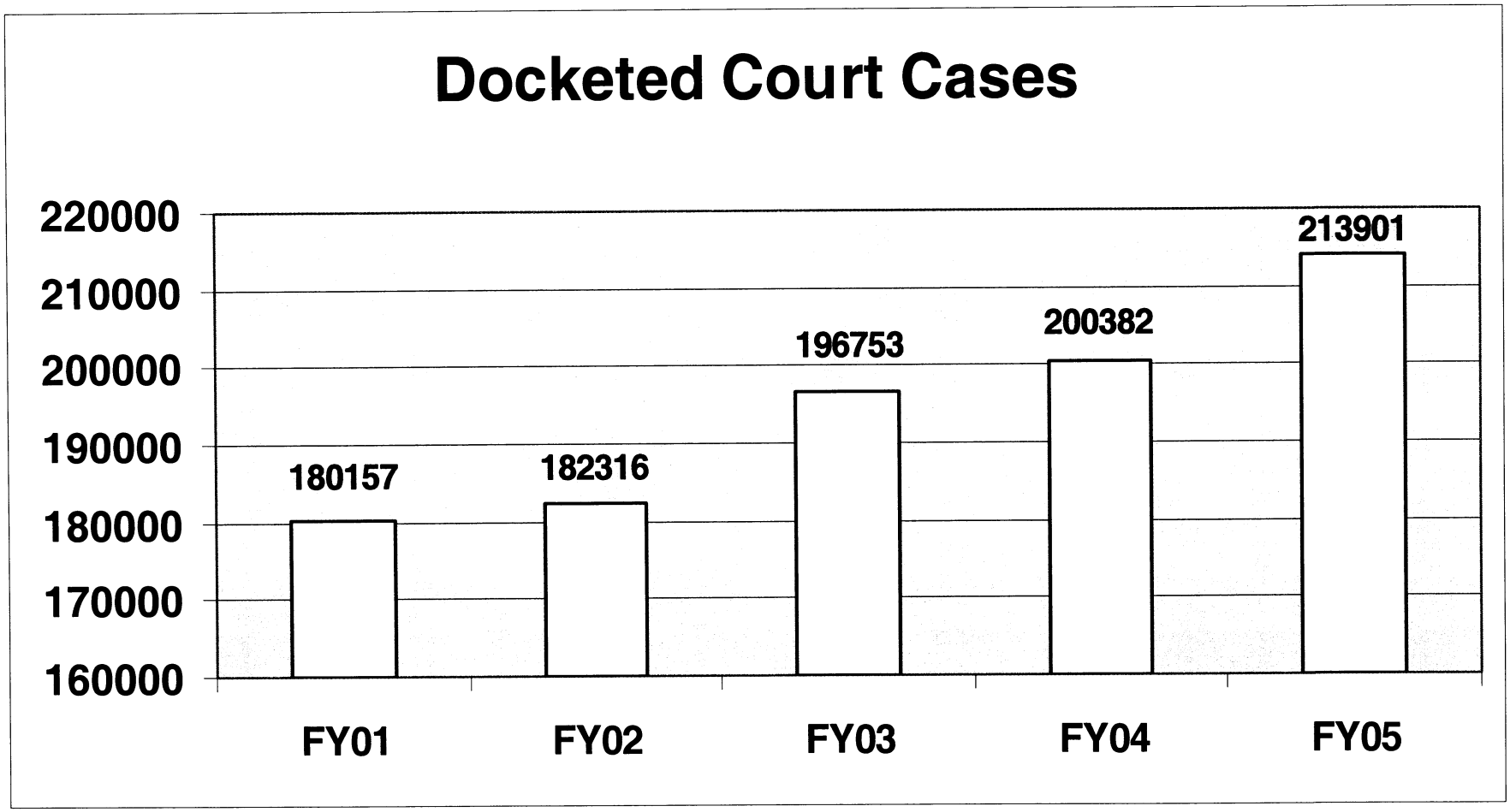
CRITICAL ISSUES

Courthouse Security Staffing

000043

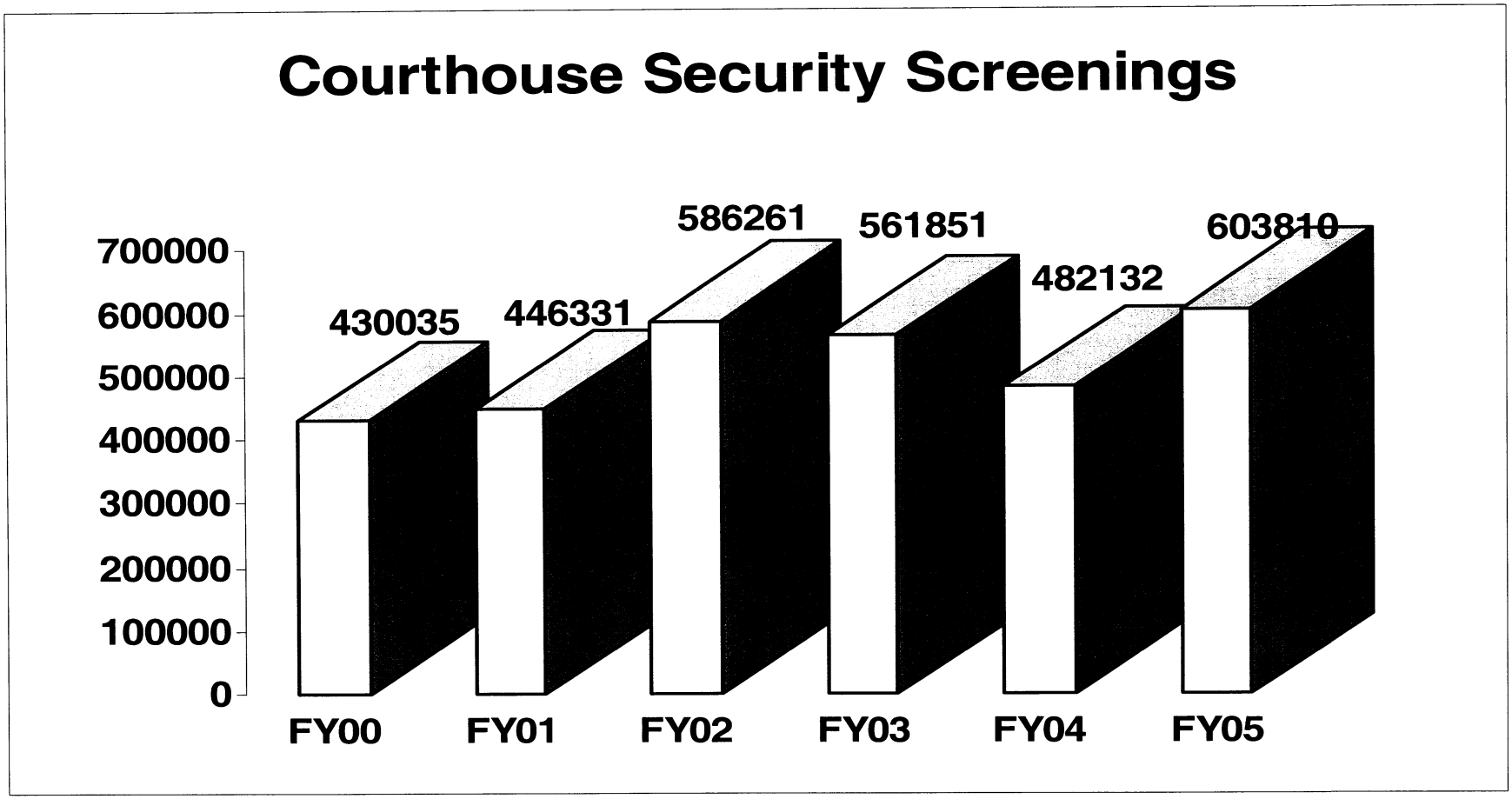
OFFICE OF THE SHERIFF
CHESTERFIELD, VA

COURTHOUSE SECURITY STAFFING



OFFICE OF THE SHERIFF
CHESTERFIELD, VA

COURTHOUSE SECURITY STAFFING



OFFICE OF THE SHERIFF
CHESTERFIELD, VA

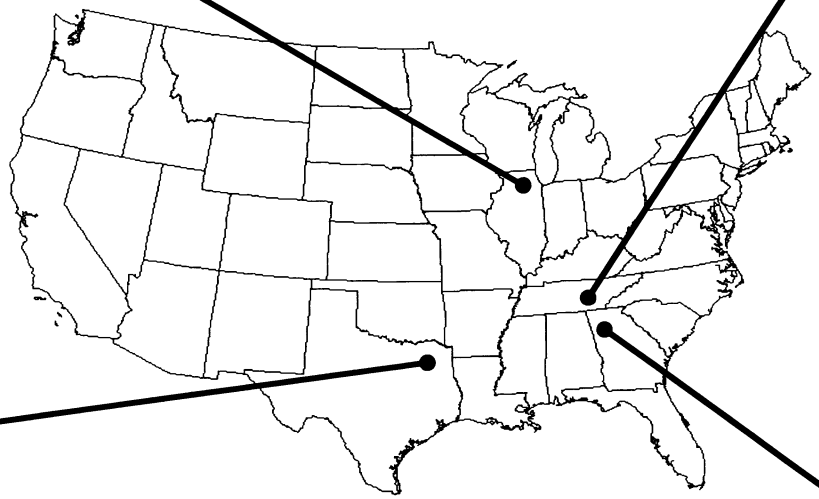
Why Courthouse Security Is Important – 2005 High Profile Incidents

Chicago, Illinois – February 2005

- Husband and mother of Judge killed by disgruntled former litigant

Kingston, Tennessee – August, 2005

- Wife of inmate ambushes two correctional officers transporting her husband, killing one of the guards and escapes with husband



Tyler, Texas – March, 2005

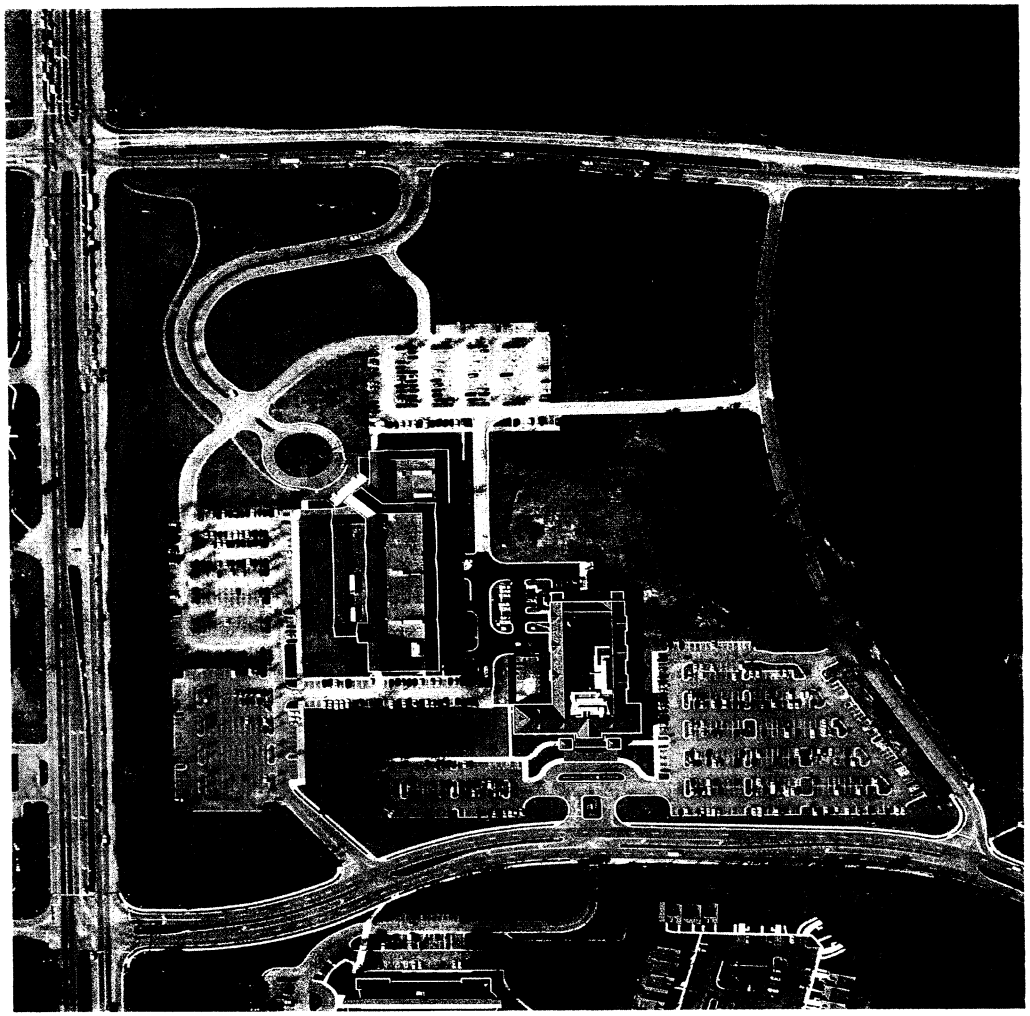
- Man involved in custody dispute kills estranged wife and bystander outside courthouse with AK-47...3 deputies wounded in ensuing shootout

Atlanta, Georgia – March, 2005

- Inmate escapes custody – Judge, Deputy, Court Reporter killed

OFFICE OF THE SHERIFF
CHESTERFIELD, VA

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

OFFICE OF THE SHERIFF
CHESTERFIELD, VA

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.

0000049

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**

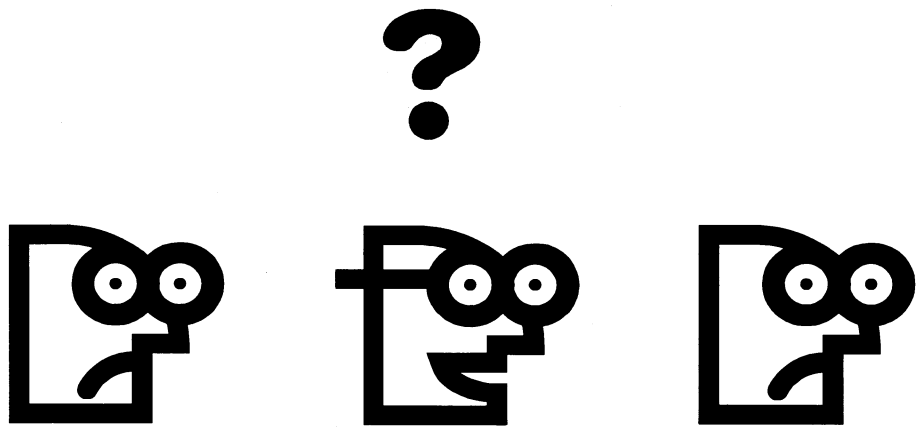
Personnel - $843,900

Operating - $94,700

Capital - $149,600

000050

OFFICE OF THE SHERIFF
CHESTERFIELD, VA



It's QUESTION TIME!!

FY2007 & FY2008 Proposed Budget

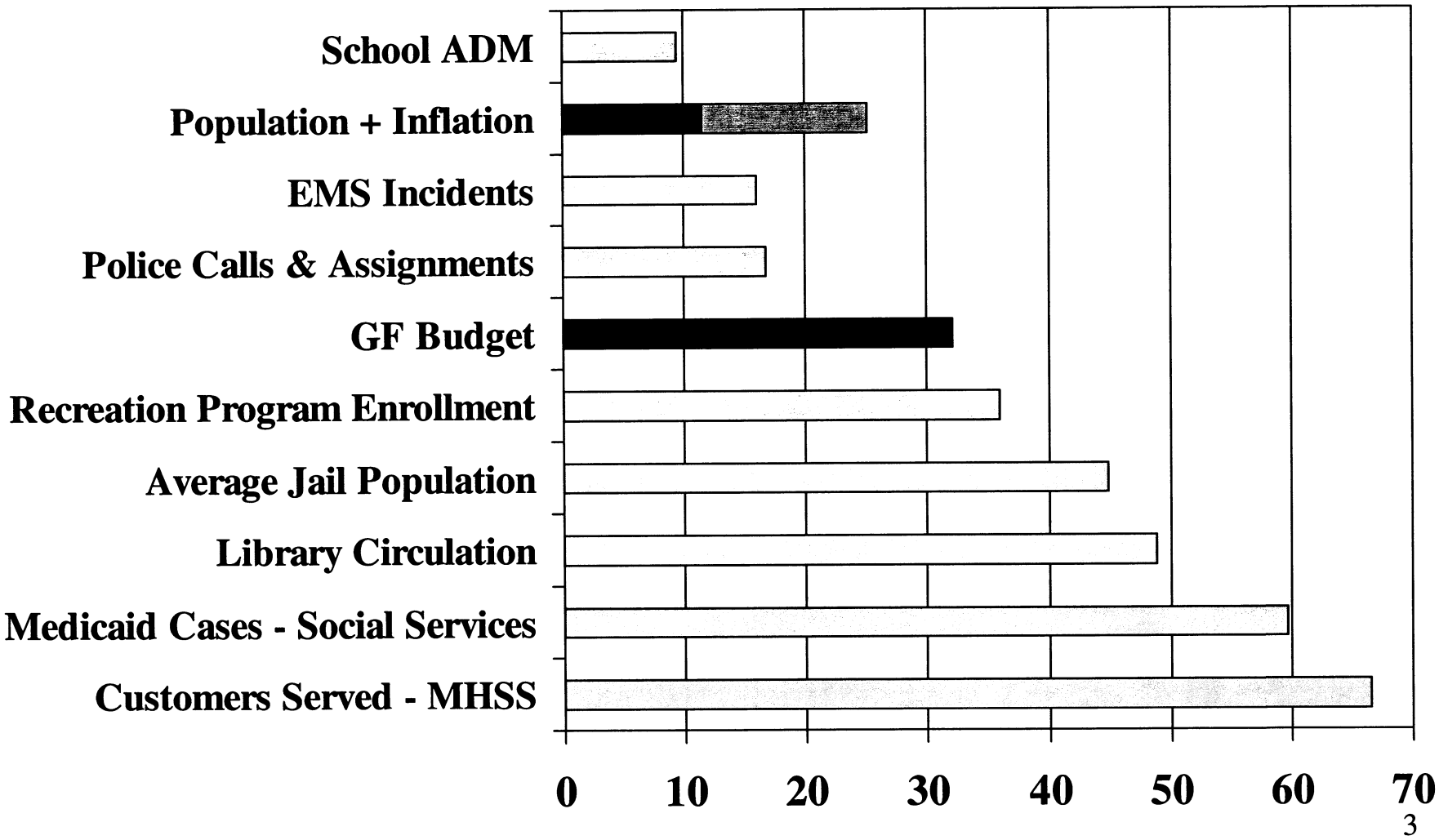
Budget Work Session
March 6, 2006

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.

000053

% Increase in Demand for Services FY00 - FY2005



000054

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

000055

Primary Considerations in Budget Preparation for FY2007

- *Improving our community:* Priority placed on Education, Public Safety, and Human Services

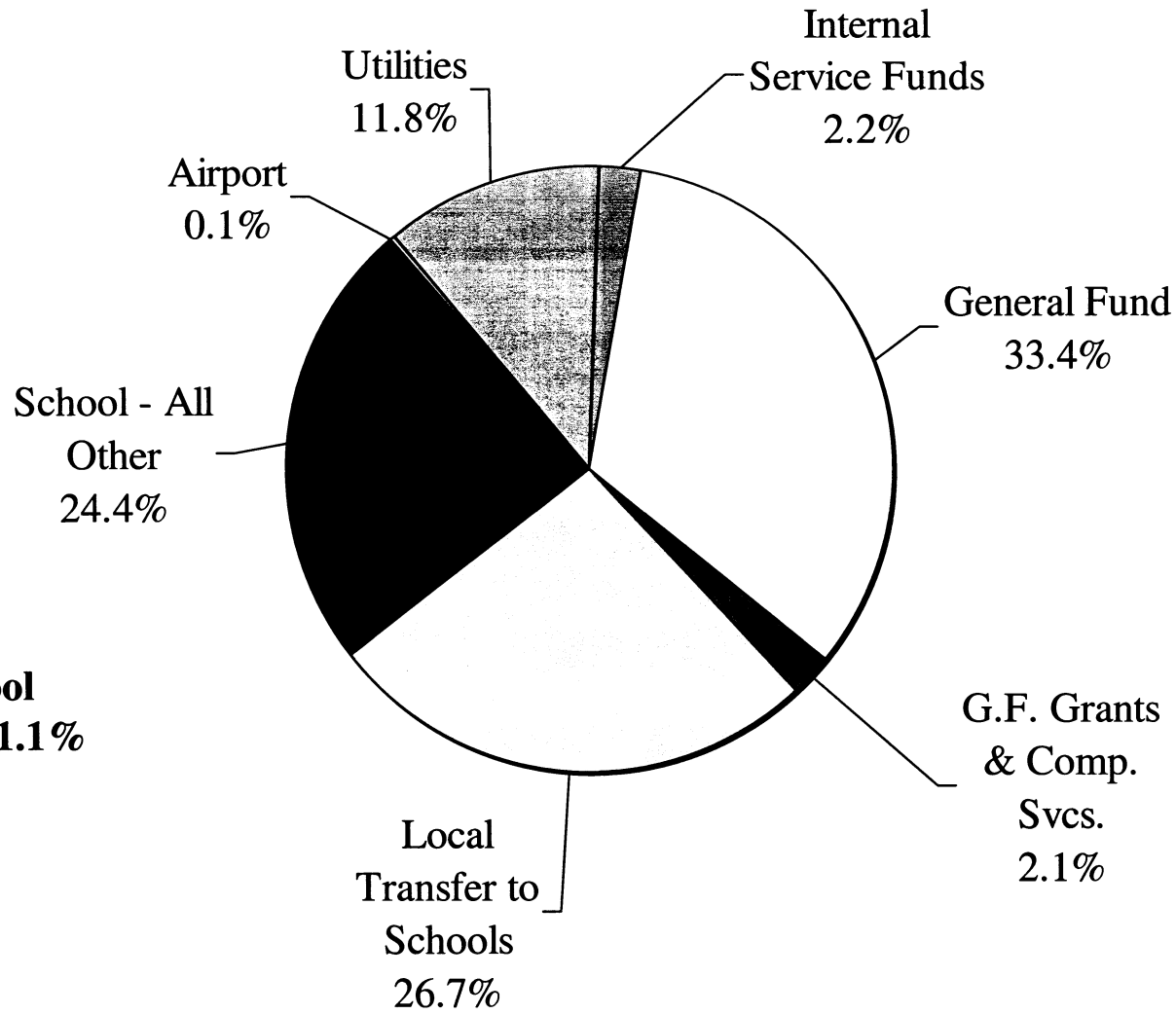
- *Giving back to the investors:* multi-faceted tax relief

- *High performing organization:* employing qualified personnel

000056

Total FY2007 Proposed Budget

$1,104,045,400

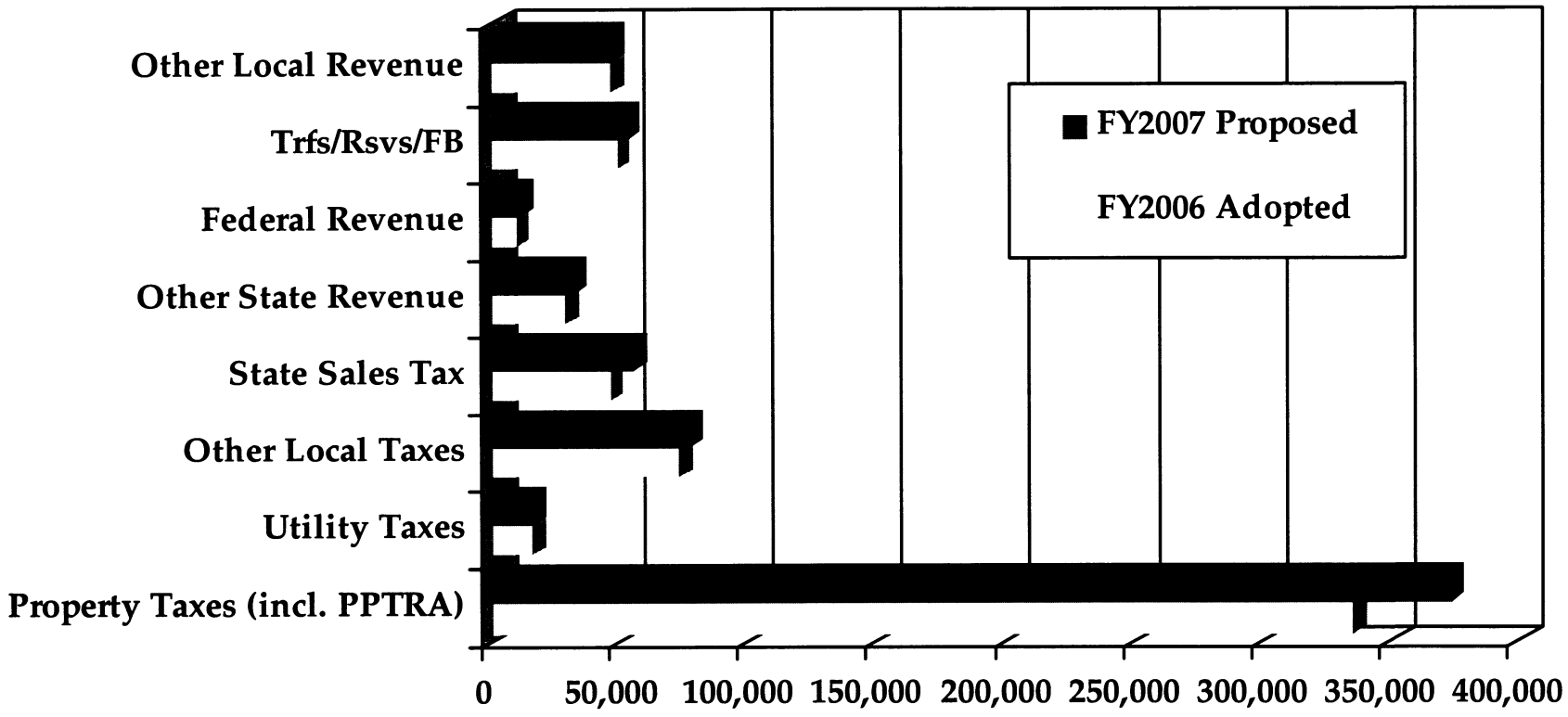


Total School Budget: 51.1%

000057

FY2006 Adopted vs. FY2007 Proposed General Fund Revenues

($ in 000s)

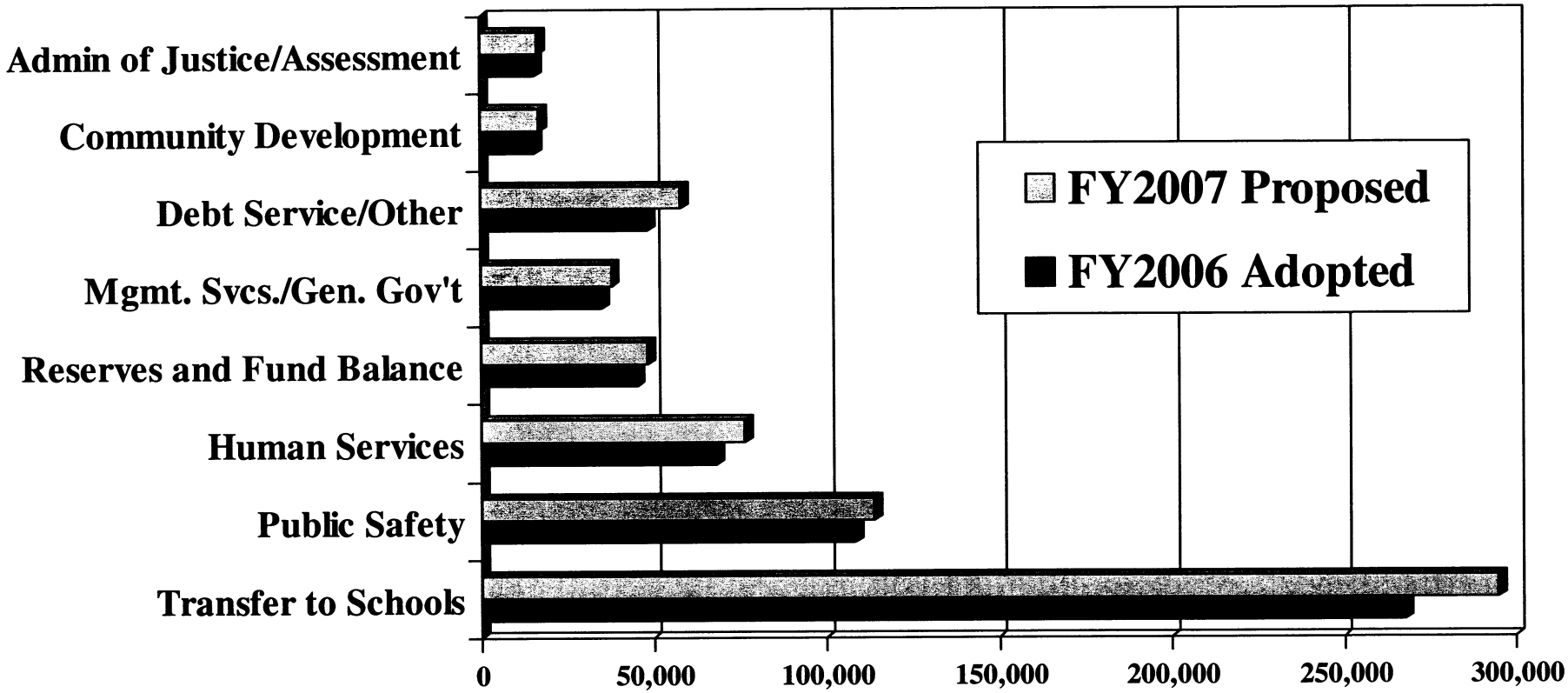


000058

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.

000059

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 (8th consecutive year)
- Adds $1.0 million to fund balance - complies with Board policy to maintain 7.5% of general fund expenditures

000060

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

000061

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

000062

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

000063

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

000064

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

000065

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

000066

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)

000067

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

000068

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

000069

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

000070

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

000071

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

000072

To be the FIRST CHOICE Business Community

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

000073

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

000074

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

000075

FY2007 General Fund Sources

($ in Millions, Rounded)

	FY2006 Adopted	FY2007 Proposed	Difference
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	2.5	1.9	-0.6
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)	8.3	7.3	-1.0
	$228.2	$244.4	16.2
Total Revenue	$563.7	$618.5	54.8

000076

FY2007 General Fund Uses

($ in Millions, Rounded)

Education	Transfer to Schools		**$27.012**
Salaries and Benefits			
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	
			$10.629
Public Safety			
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	
			$3.459

000027

FY2007 General Fund Uses

($ in Millions, Rounded)

Human Services			
MH/MR/SA	Program Enhancements (Revenue Offset)	2.933	
MH/MR/SA	Other Operating Adjustments	0.381	
Comprehensive Services	Cost Increases	0.565	
Social 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	
			$6.325
Management Services			
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	
			$1.592

000078

FY2007 General Fund Uses

($ in Millions, Rounded)

Non-Departmental			
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	
			$6.674
Other Departments			
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	
			($0.891)
TOTAL USES			**$54.800**

000079

FY2007 Balancing Initiatives
($ in Millions)

Budget Status as of 2/8/06	**($2.113)**
Revenue Adjustments	
Adjust Local Sales Tax	.446
Adjust HB599 Revenue	.150
Comp. Board - Sheriff	.100
Treasurer – Delinquent Fees	.040
Subtotal Revenue Adjustments	**$0.736**
Expenditure Adjustments	
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	(0.771)
Subtotal Expenditure Adjustments	**($1.377)**
Total Adjustments	**$2.113**

000080

New Positions for FY2007

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

000081

New Positions for FY2007

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

000082

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

000083

Proposed Fee Changes - FY2007 & FY2008

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

0000084

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

000085

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:

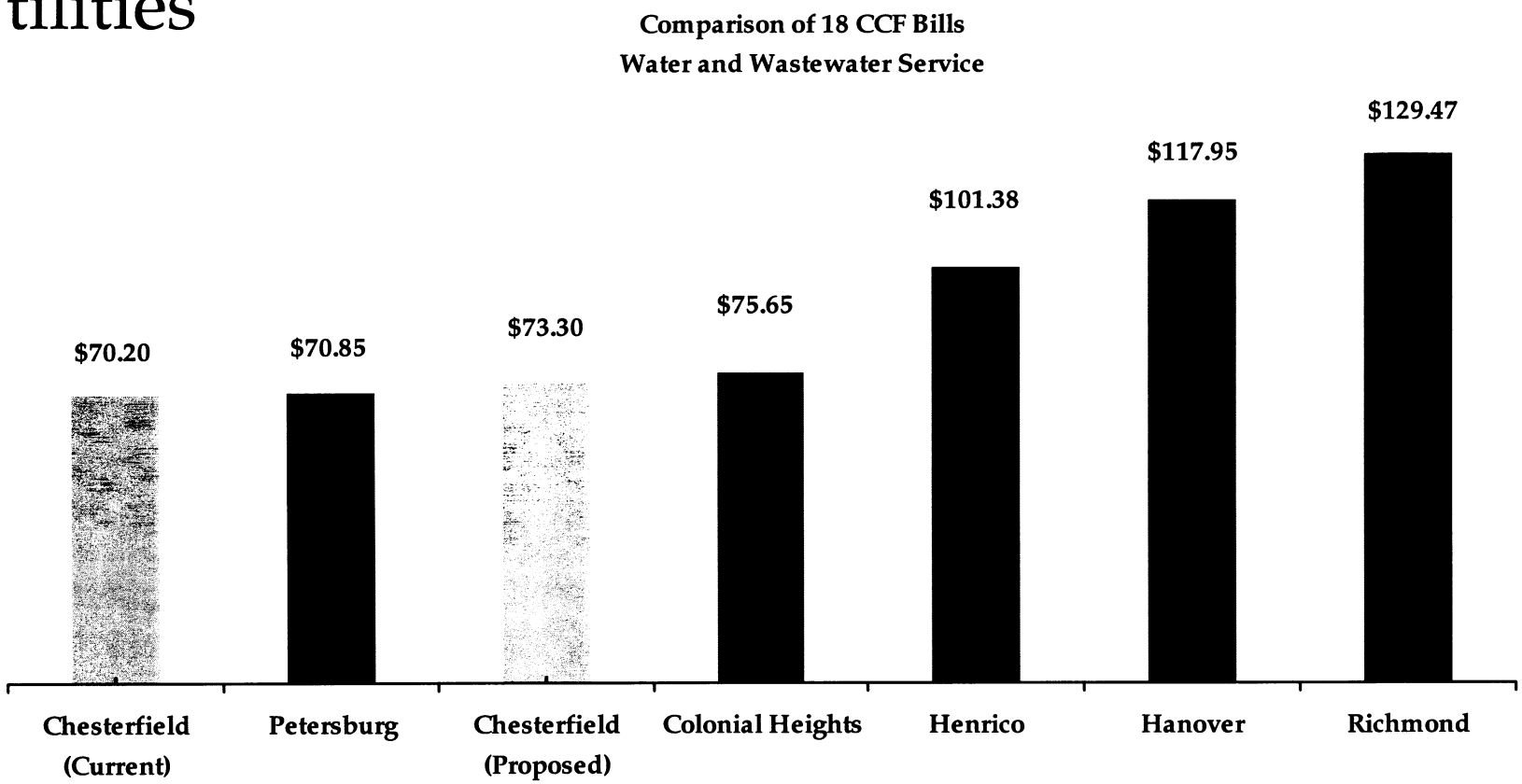
- Last adjusted in 1992

	Current	Proposed
Wastewater connection fee	$1,465	$2,050

000088

Proposed Fee Changes - FY2007 & FY2008

Utilities

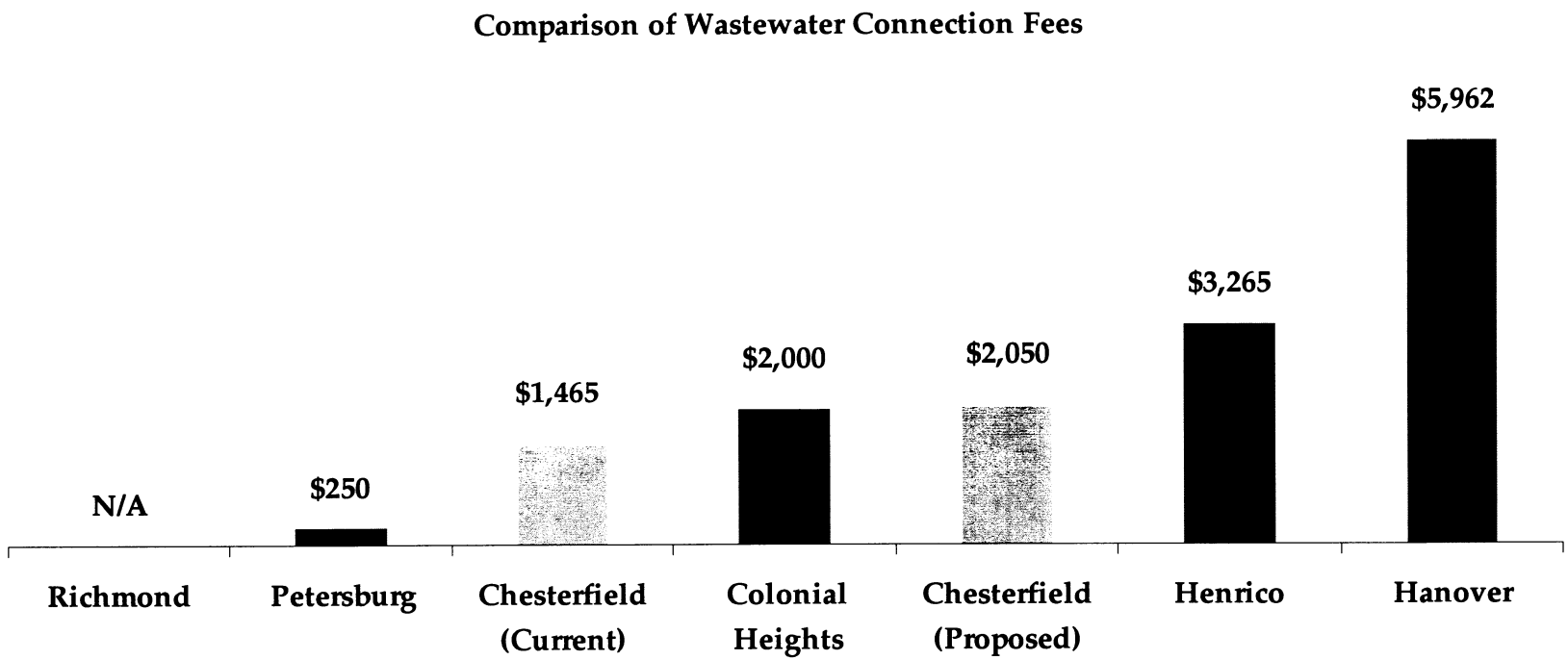


Colonial Heights, Hanover, Henrico, Petersburg and Richmond: current rates
Source: Chesterfield County Utilities Department

000087

Proposed Fee Changes - FY2007 & FY2008

Utilities



Petersburg, Colonial Heights, Henrico, Hanover: current fees

000088

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

680000

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%

000090

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.

000091

Proposed Fee Changes - FY2007 & FY2008

Sheriff

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

(Current fees are $8.00/day)

000092

FY2007 & FY2008 Budget Work Sessions

Date	Time	Presentation
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

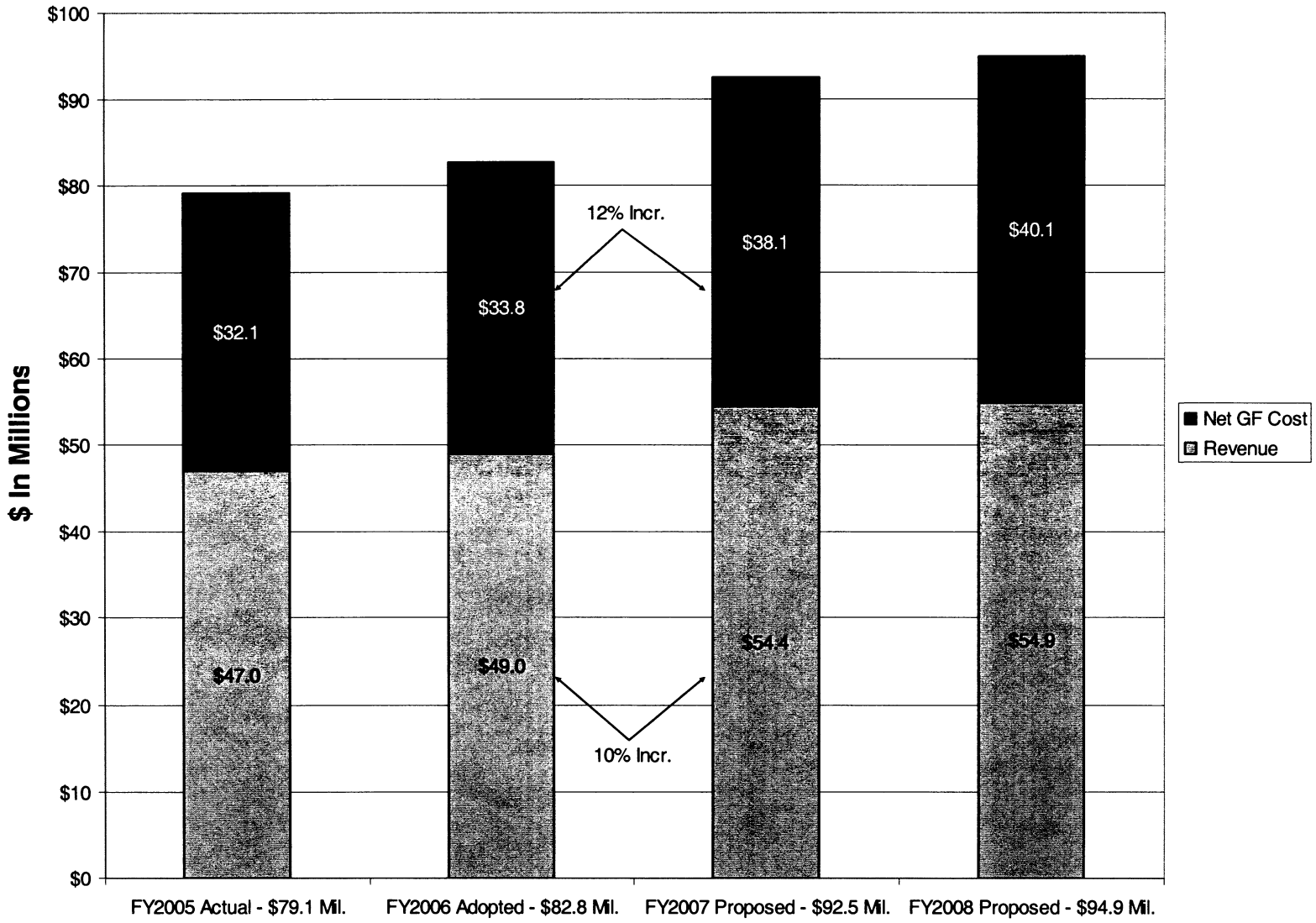
000093

HUMAN SERVICES
F.Y. 2007 Budget Presentation

March 6, 2006

000094

Total Human Services Budget
Revenues and Expenditures

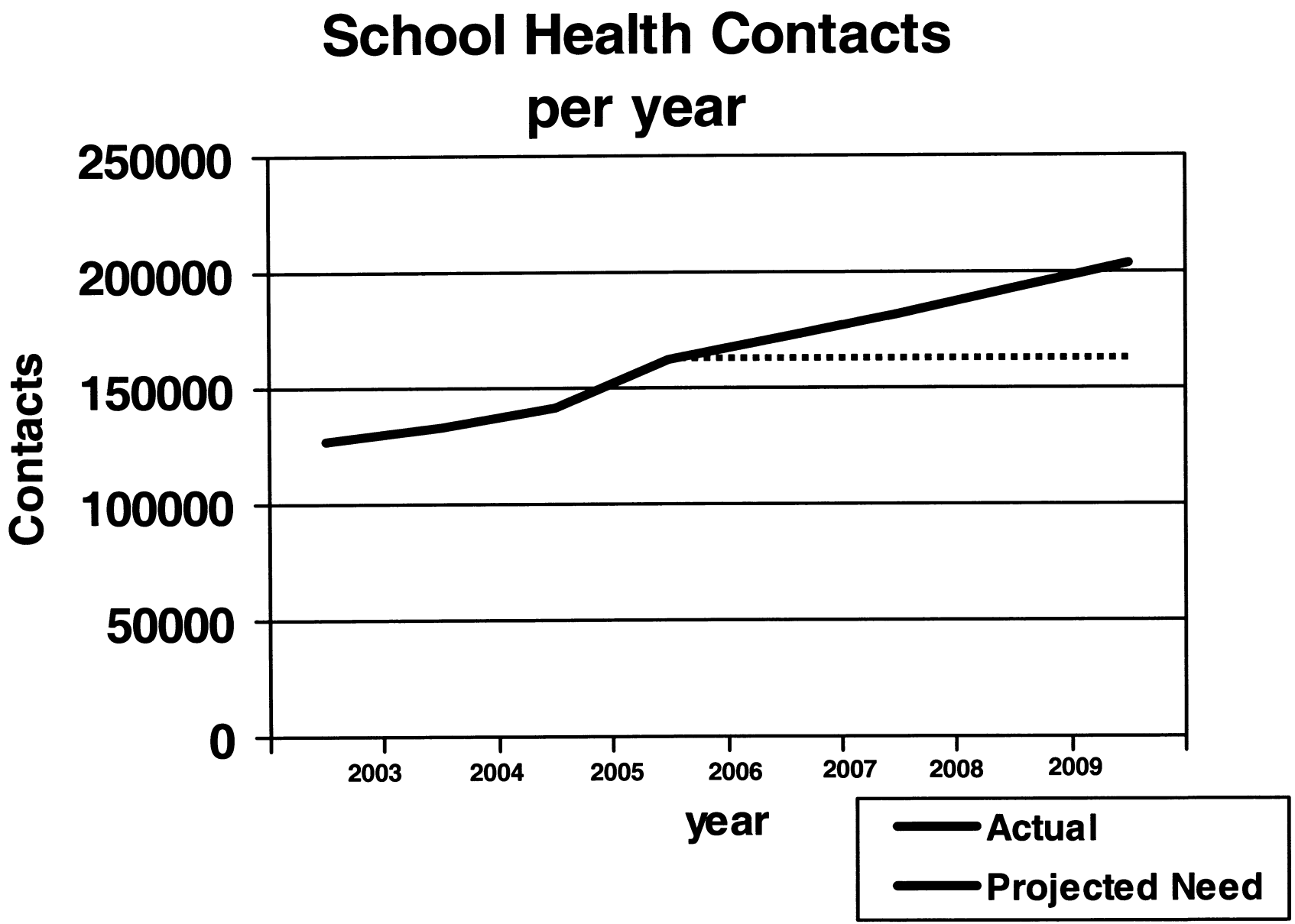


000095

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

000056


School Health Contacts
per year
250000
200000
150000
100000
50000
0
Contacts
2003
2004
2005
2006
2007
2008
2009
year
Actual
Projected Need

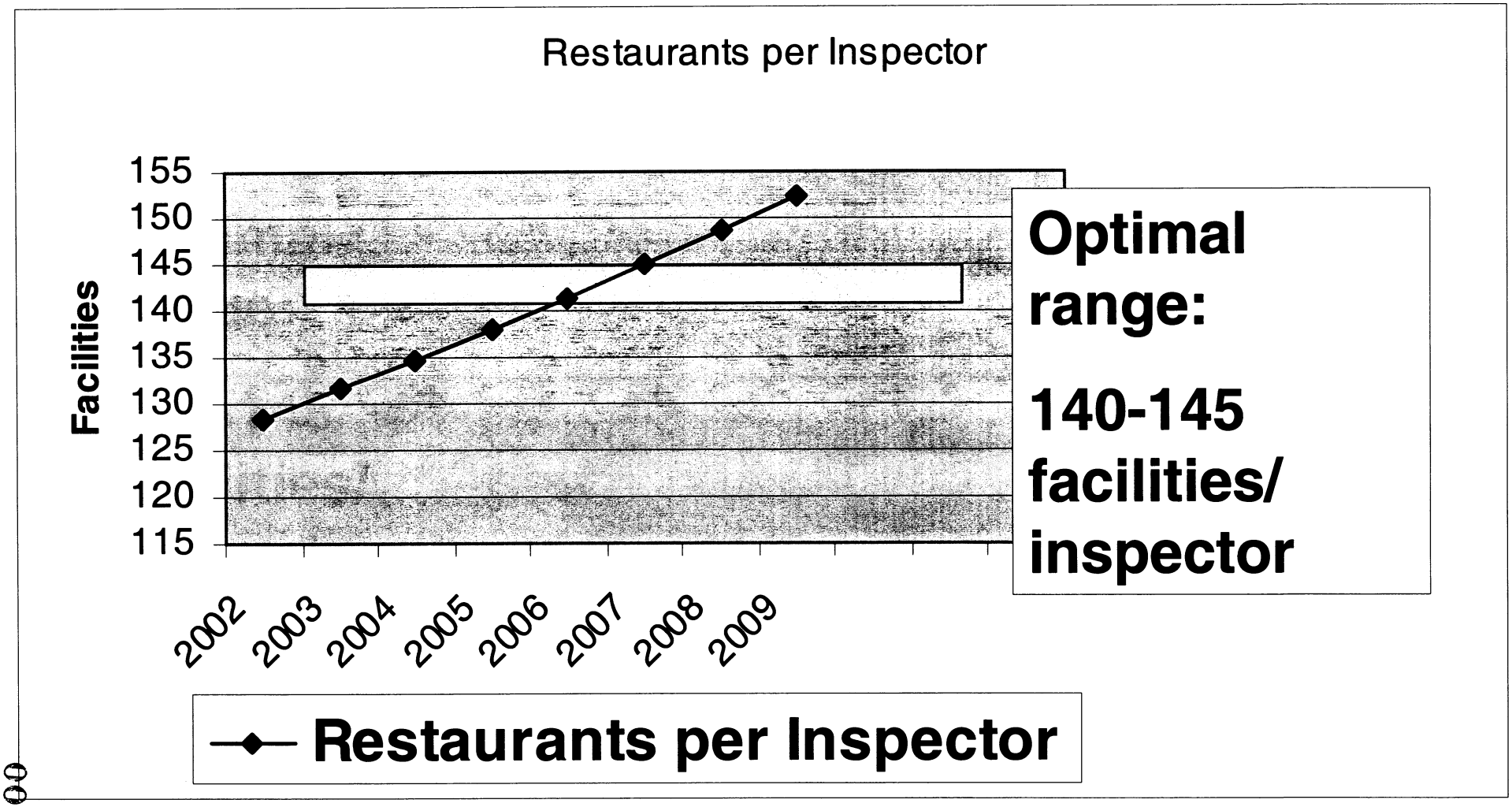
000097

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

000098

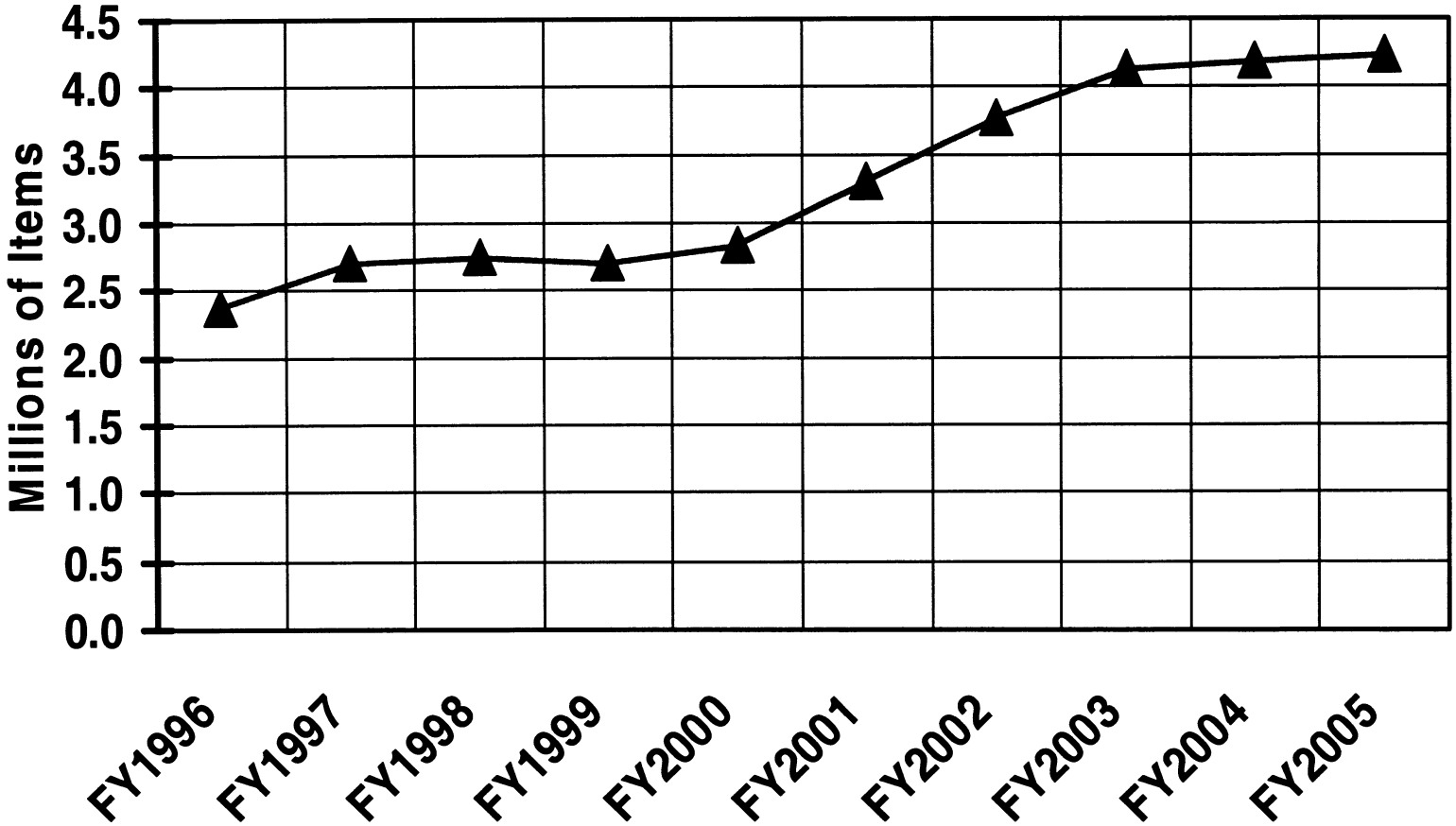
Health
Projected Restaurant Inspections Volume



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.

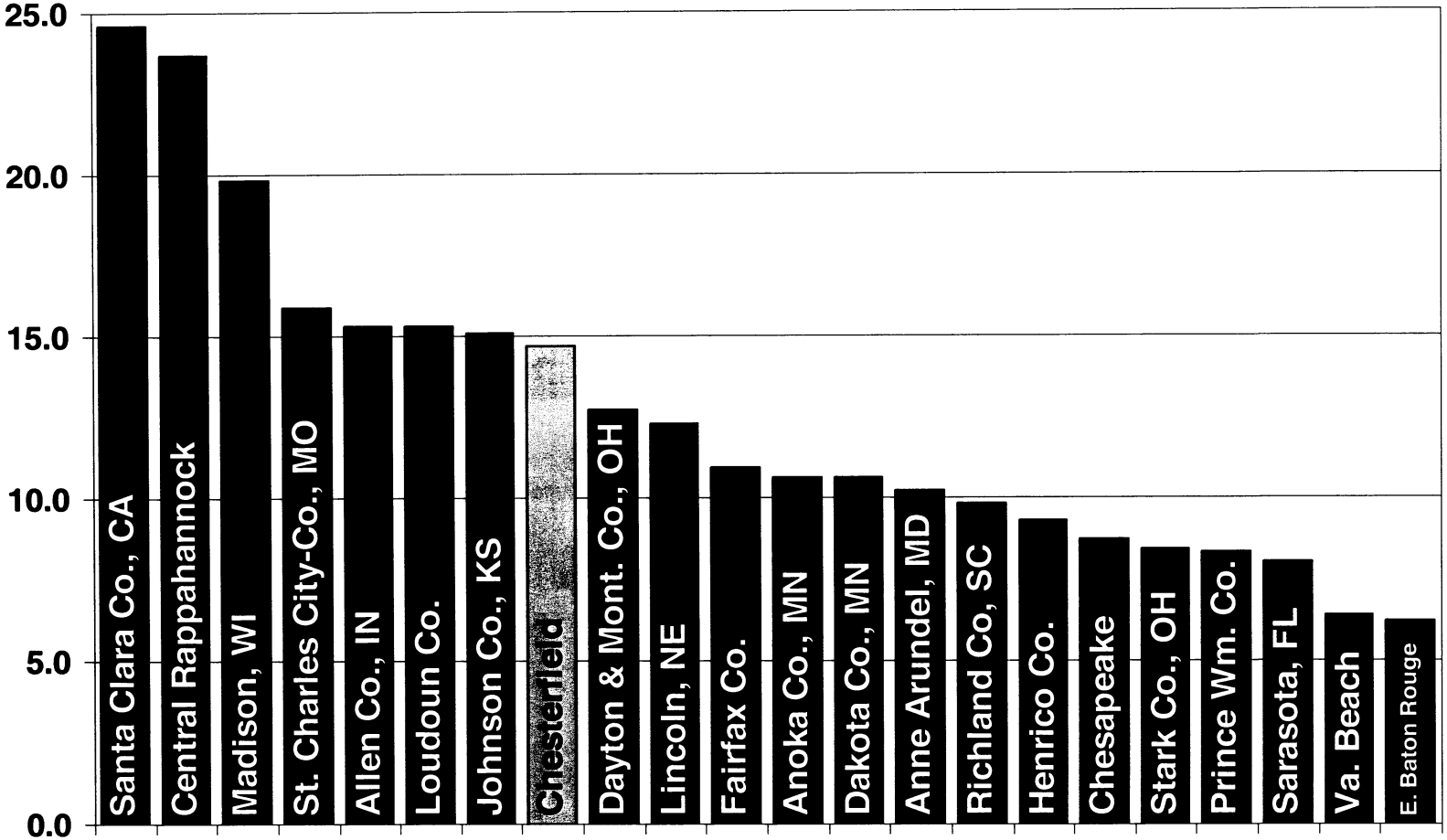
Libraries
10 Year Circulation History



Libraries
Circulation per Capita

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

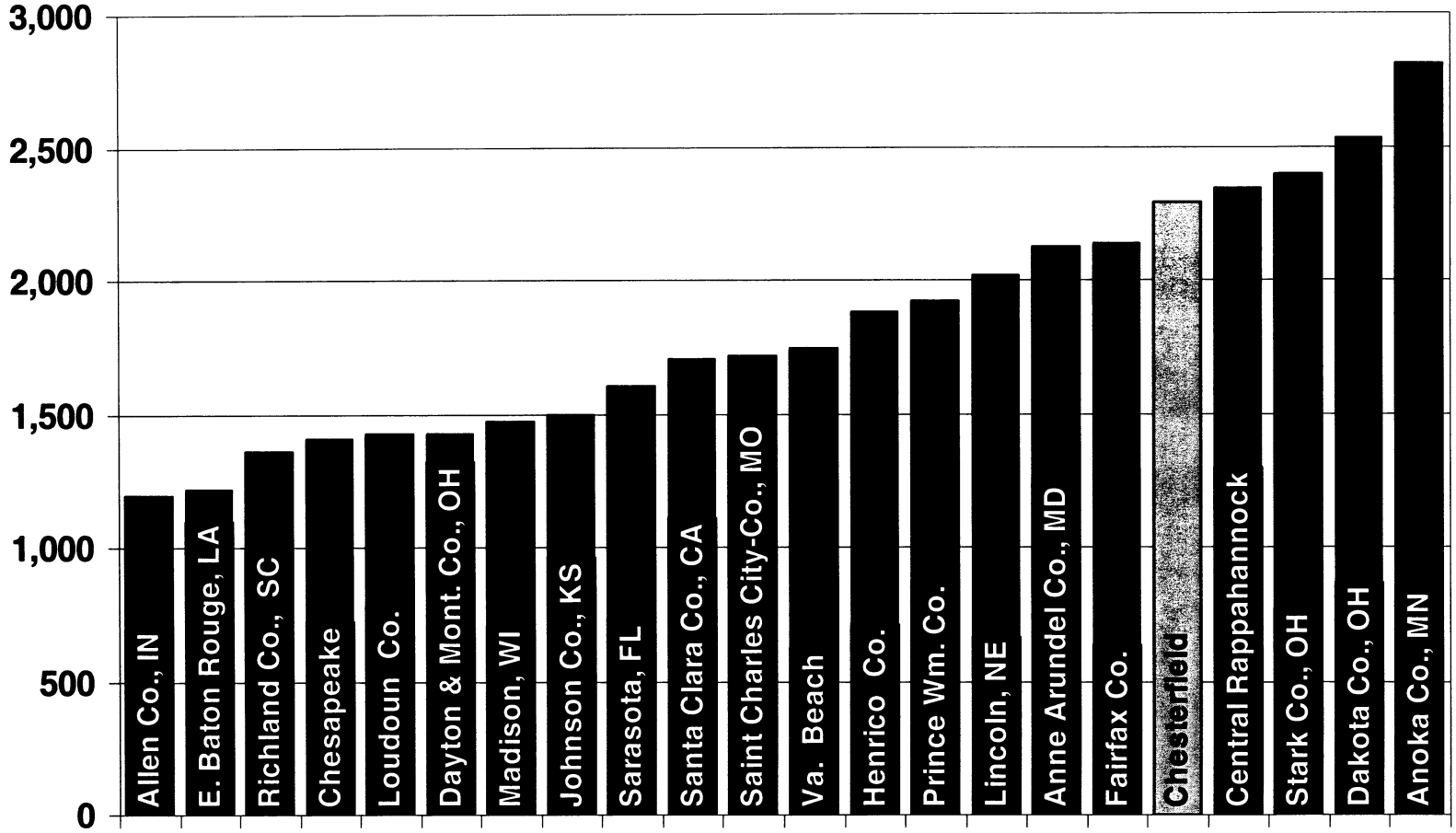
Libraries
Circulation per Capita
8th Highest Among 22 Comparable Libraries



Libraries
Population Served per Library Staff Position

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

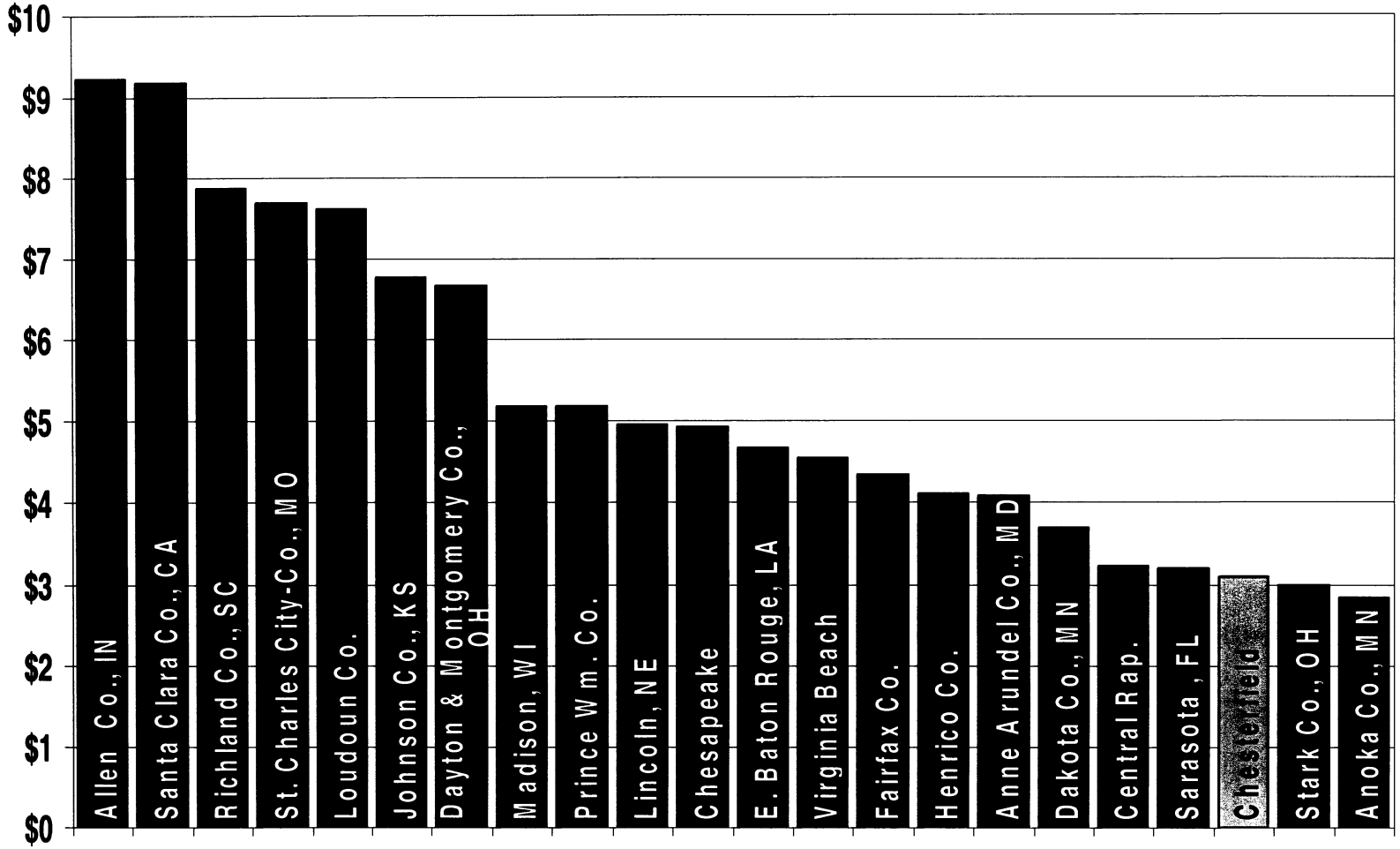
Libraries
Population Served per Staff FTE
5th Highest Among 22 Comparable Libraries



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

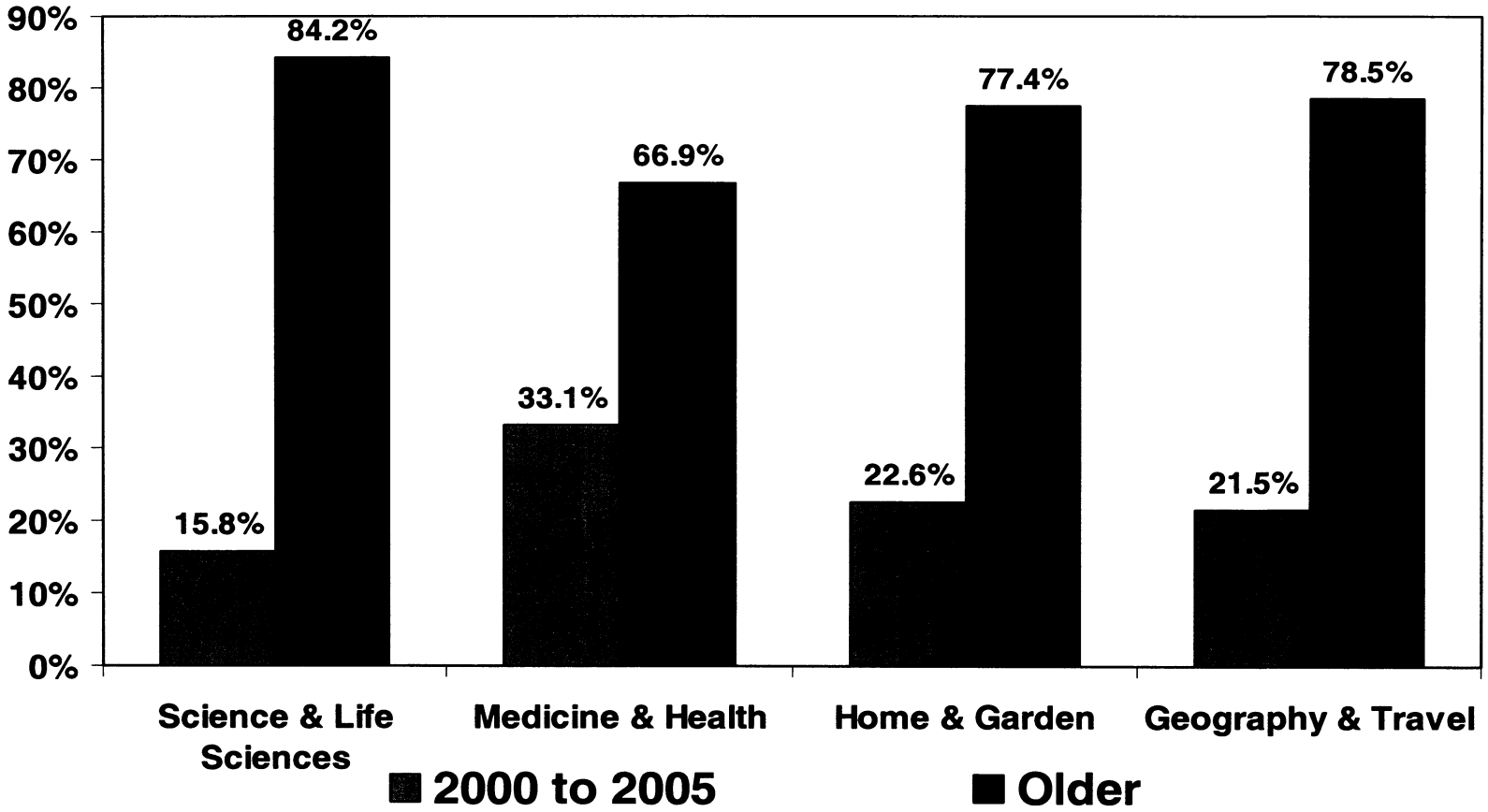
Libraries
Material Expenditure per Capita
3rd Lowest Among 22 Comparable Libraries



000107

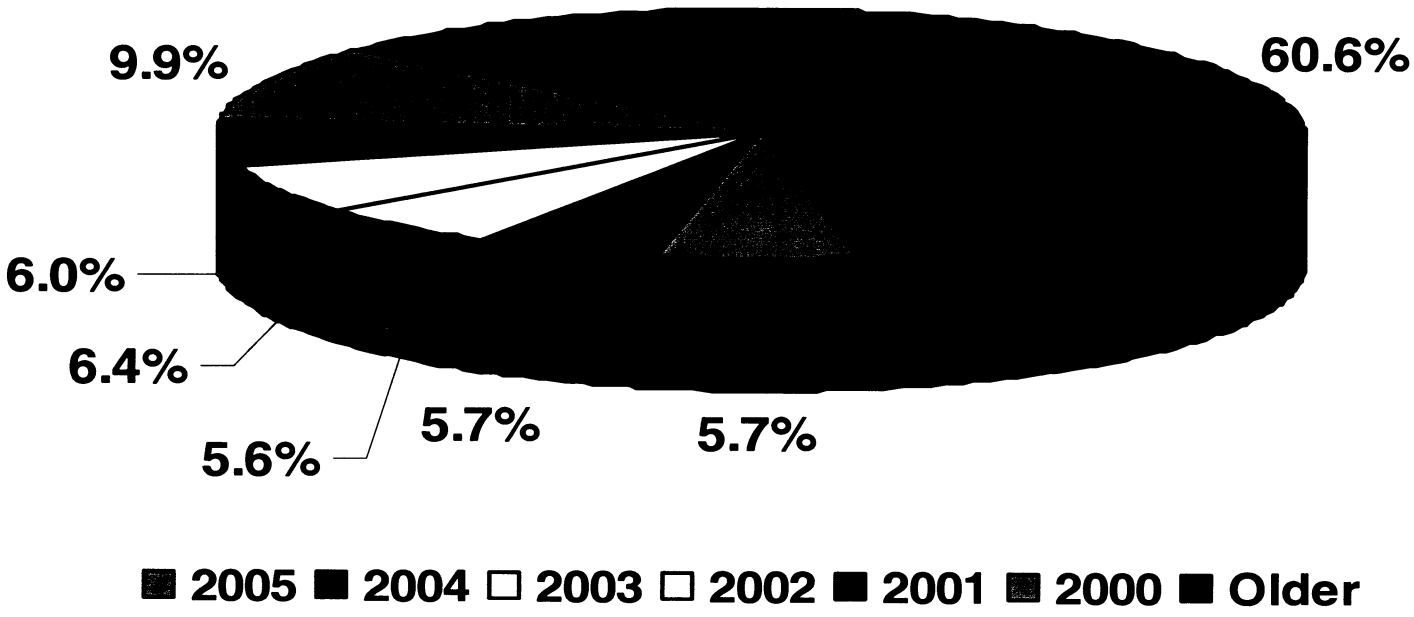
Libraries
Nonfiction - Age of Collection
72% of the Collection as a Whole is Over 6 Years Old

Examples of Key Areas: Majority 6 Years and Older



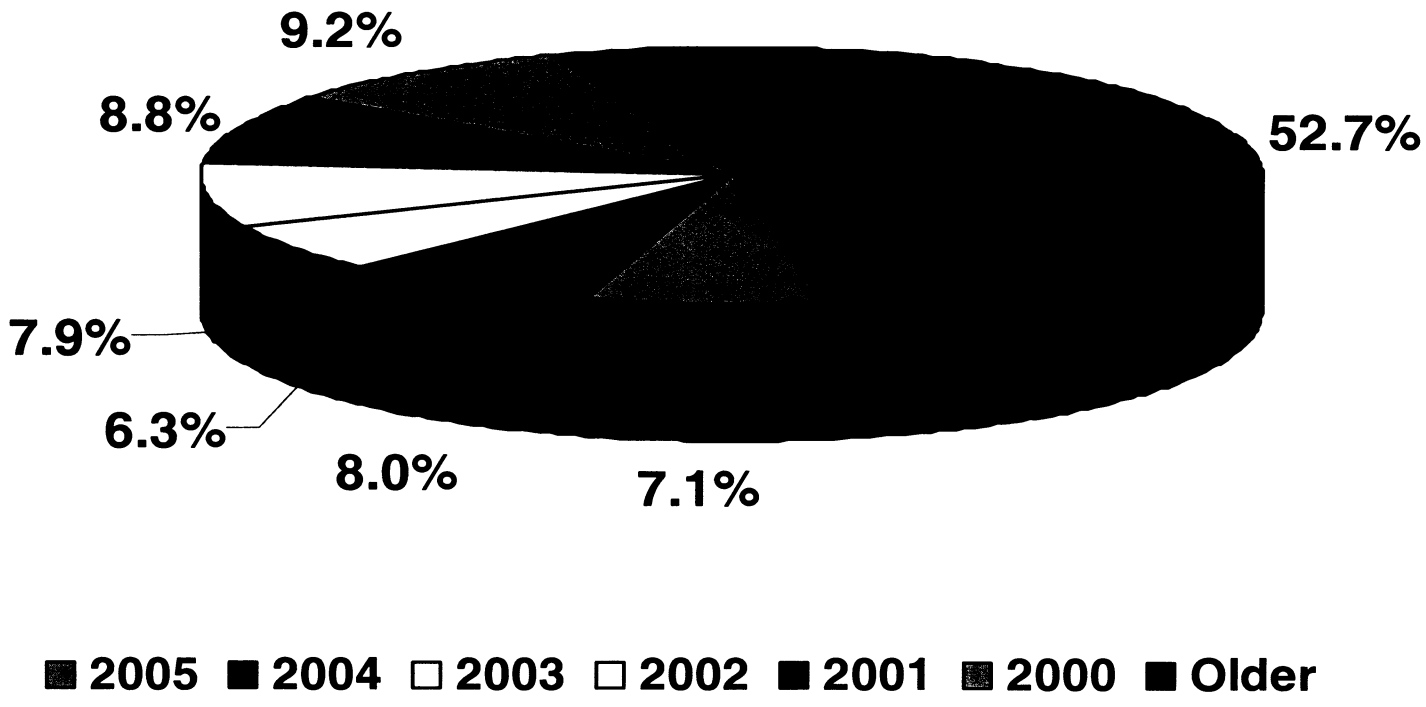
000108

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



000109

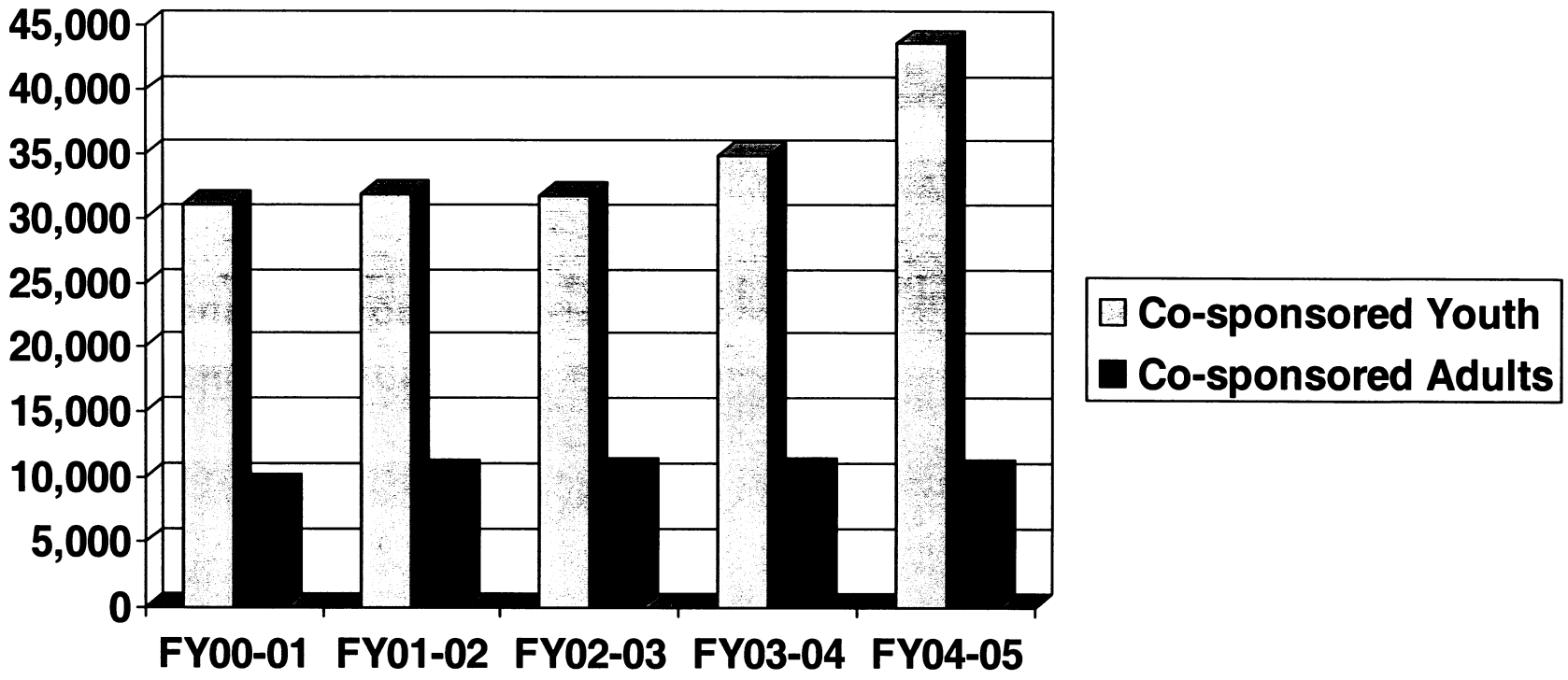
Libraries
Beginning Readers
Age of Collection: 62% - 6 Years and Older



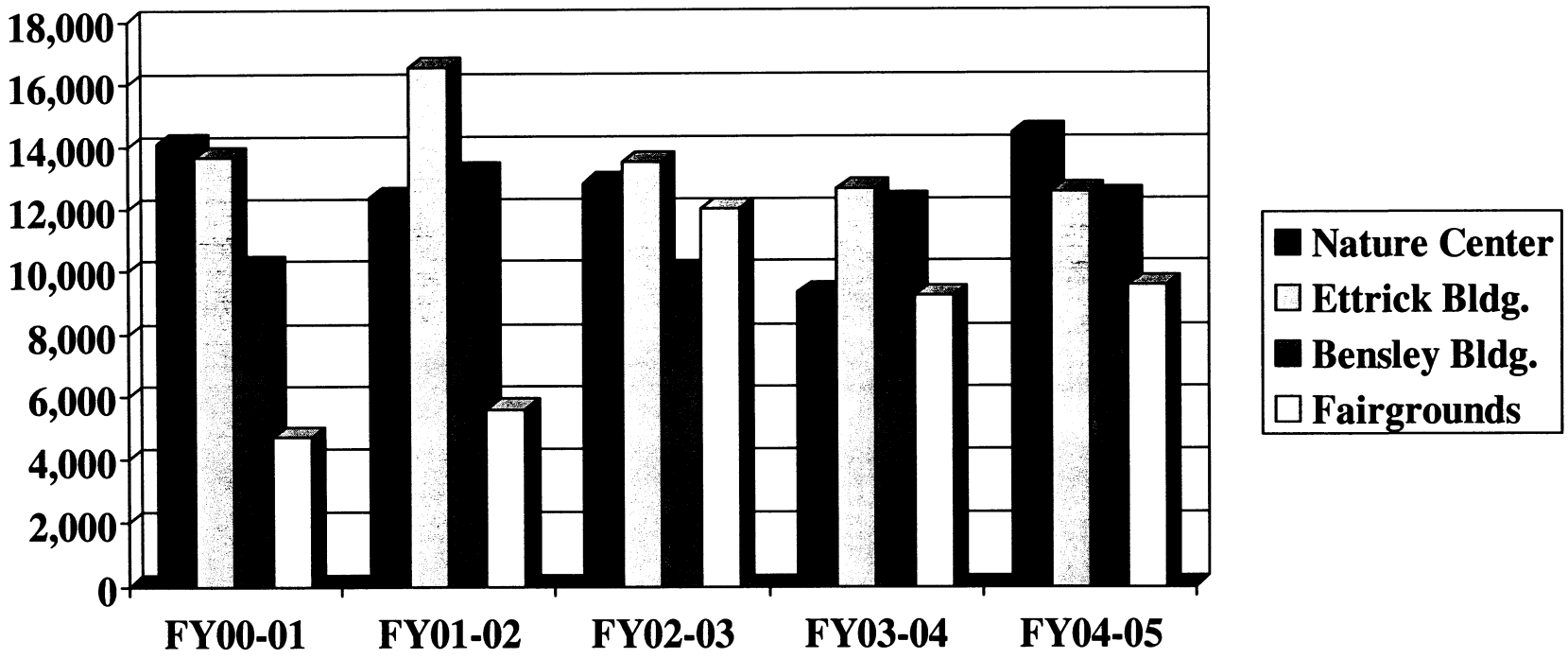
Libraries
Technology Accomplishments

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

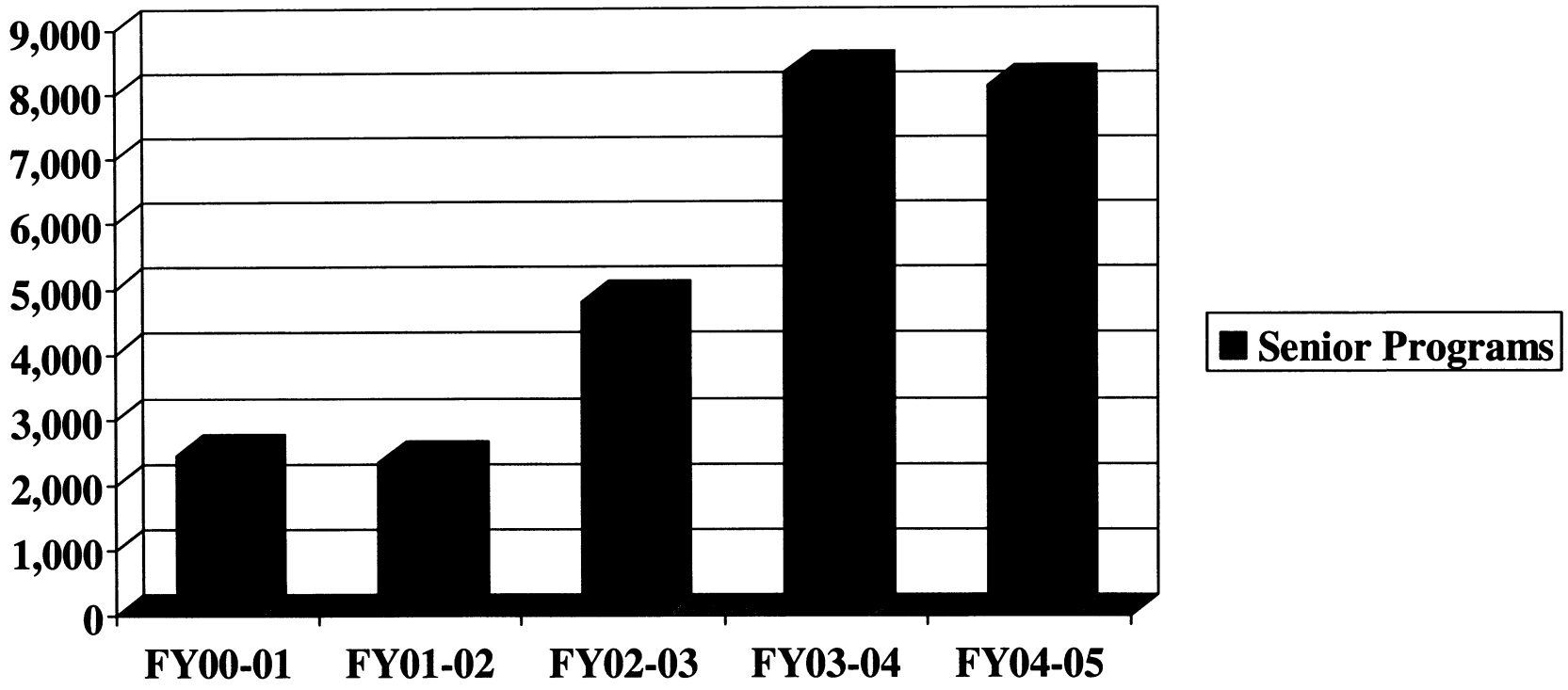
Parks and Recreation
Co-sponsored Group Enrollment



Parks and Recreation
Facility Usage

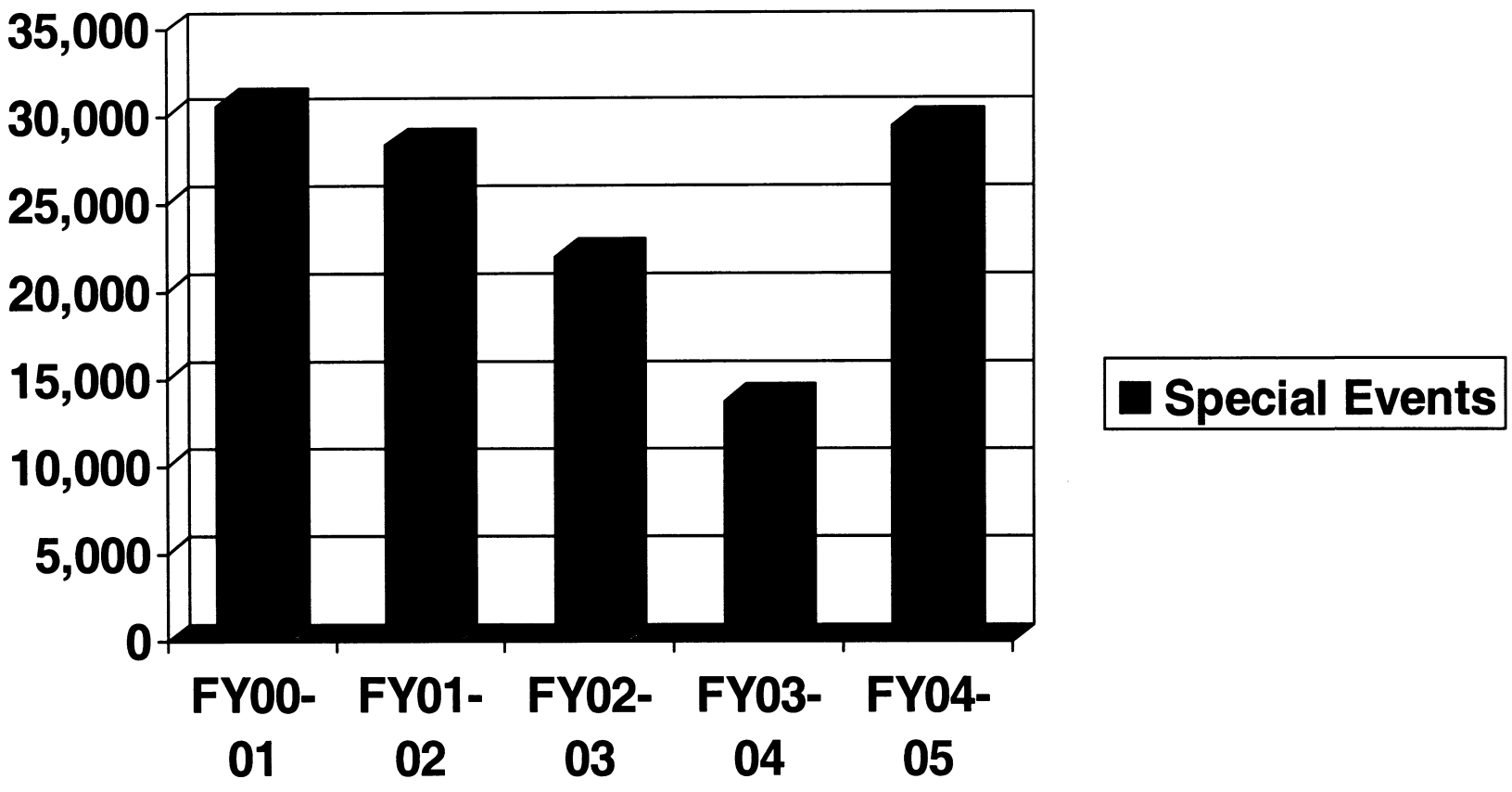


Parks and Recreation
Senior Citizen Program Enrollment

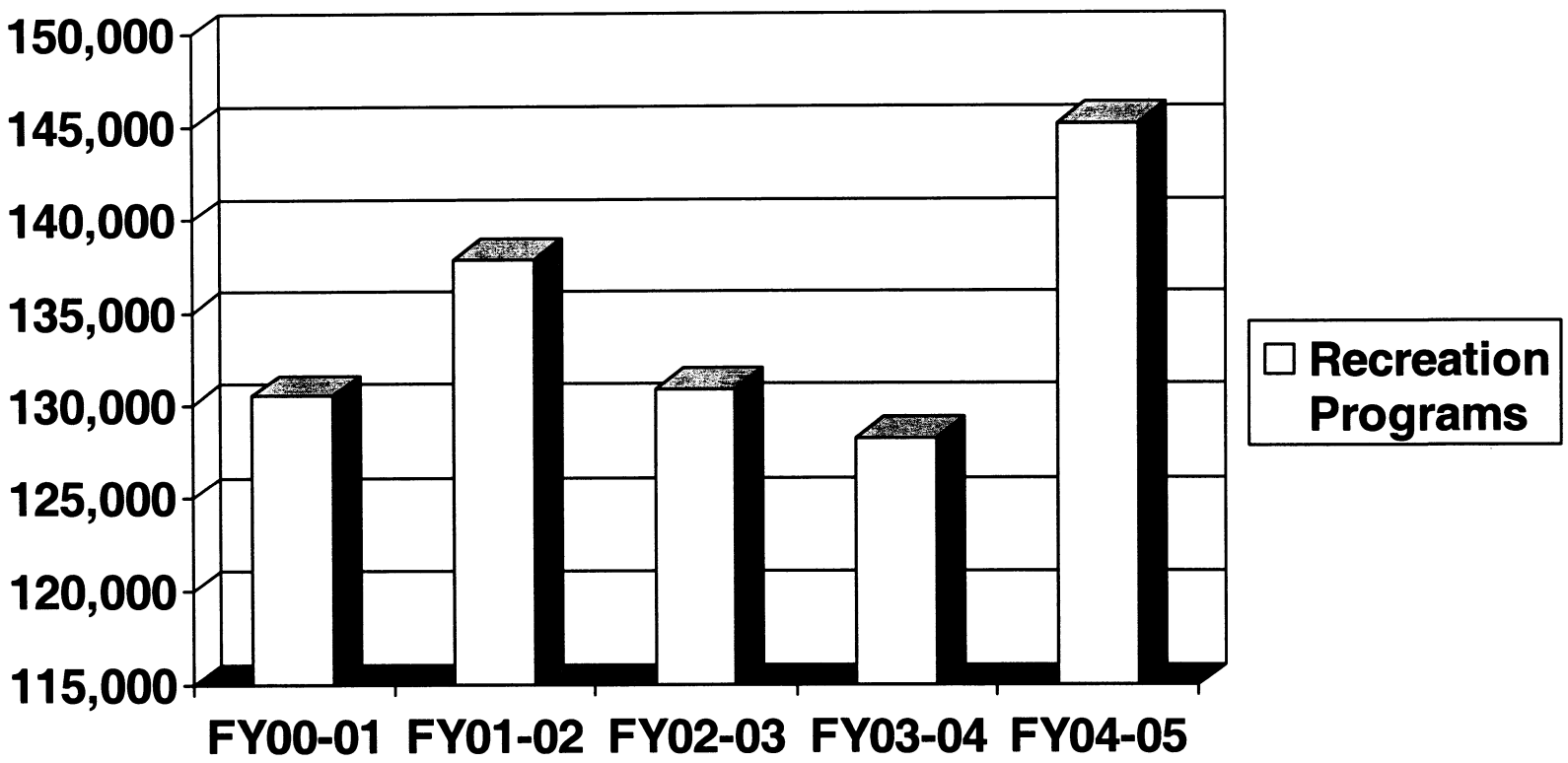


After designating an existing staff person to senior citizen services, program enrollment has expanded.
The senior citizens enrolled in programs has increased by 3,131 participants or 65.3 percent from FY2003 to FY2005.

Parks and Recreation
Special Events Attendance



Parks and Recreation
Recreational Program Participants

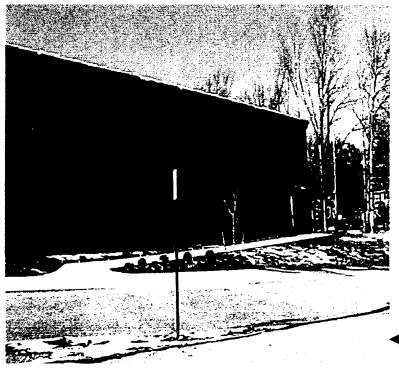


Prior Commitments

FY07 $487,100

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

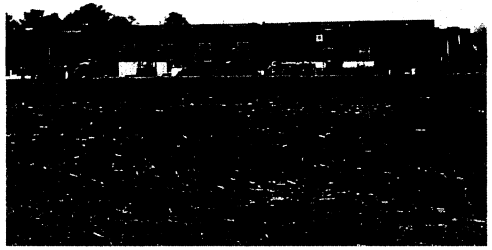
FY08 $328,700



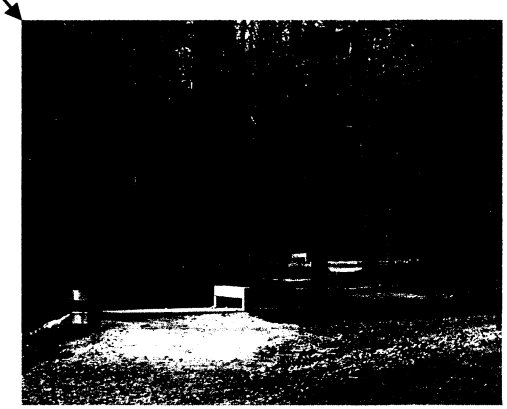
Basketball Programs

Chesterfield Historical Society

New Soccer Field



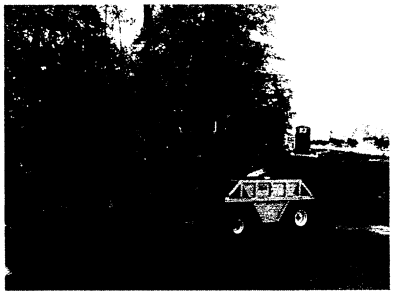
New High School

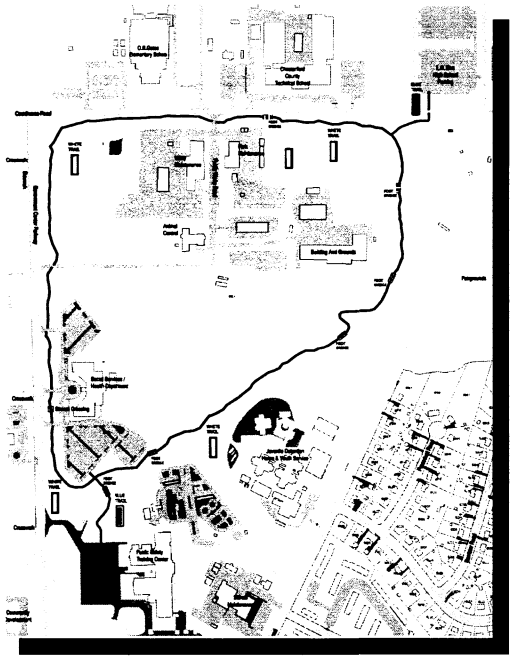


Government Center trail

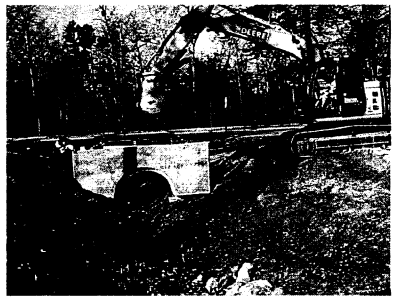
000117

Sheriff's Workforce assembles boardwalk and constructs trail





Parks Trades crew install base and prototype stream crossing



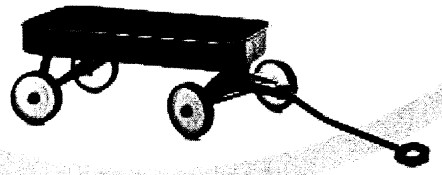
GOVERNMENT CENTER TRAIL – CONSTRUCTION ACTIVITIES

CHESTERFIELD COUNTY

2005

BEST COMMUNITIES

for Young People

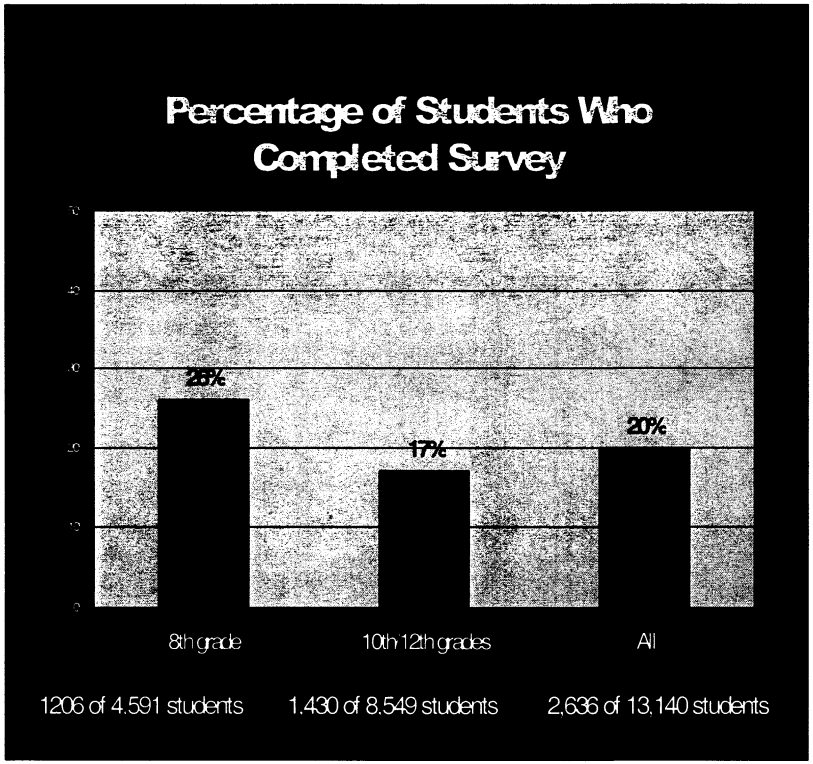


000119

Youth Planning and Development Quality Results

To be acknowledged for extraordinary quality of life

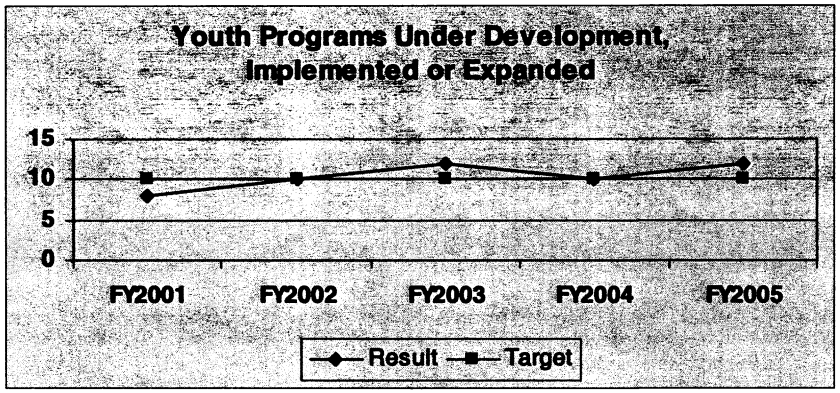
- Collaborated to conduct community youth survey
- Recognized as one of 100 Best Communities for Young People
- Collaborated to host Youth Resource Discovery Day and resource assessment



000120

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



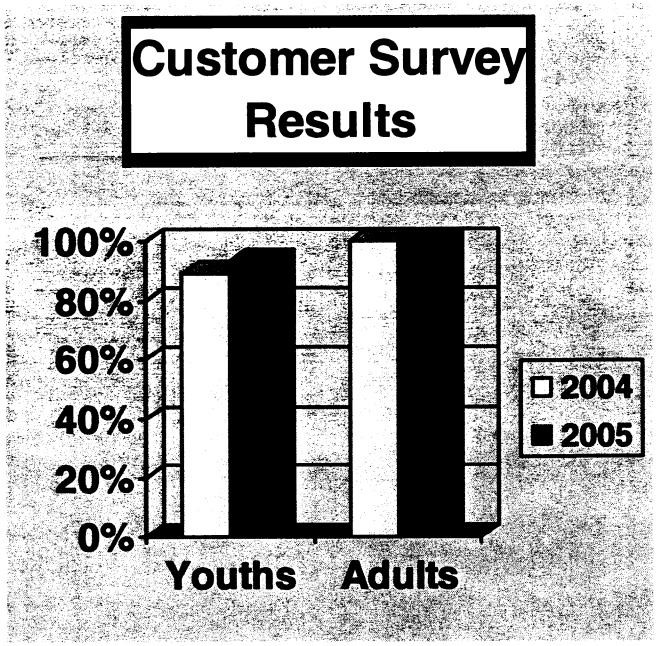
0001121

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

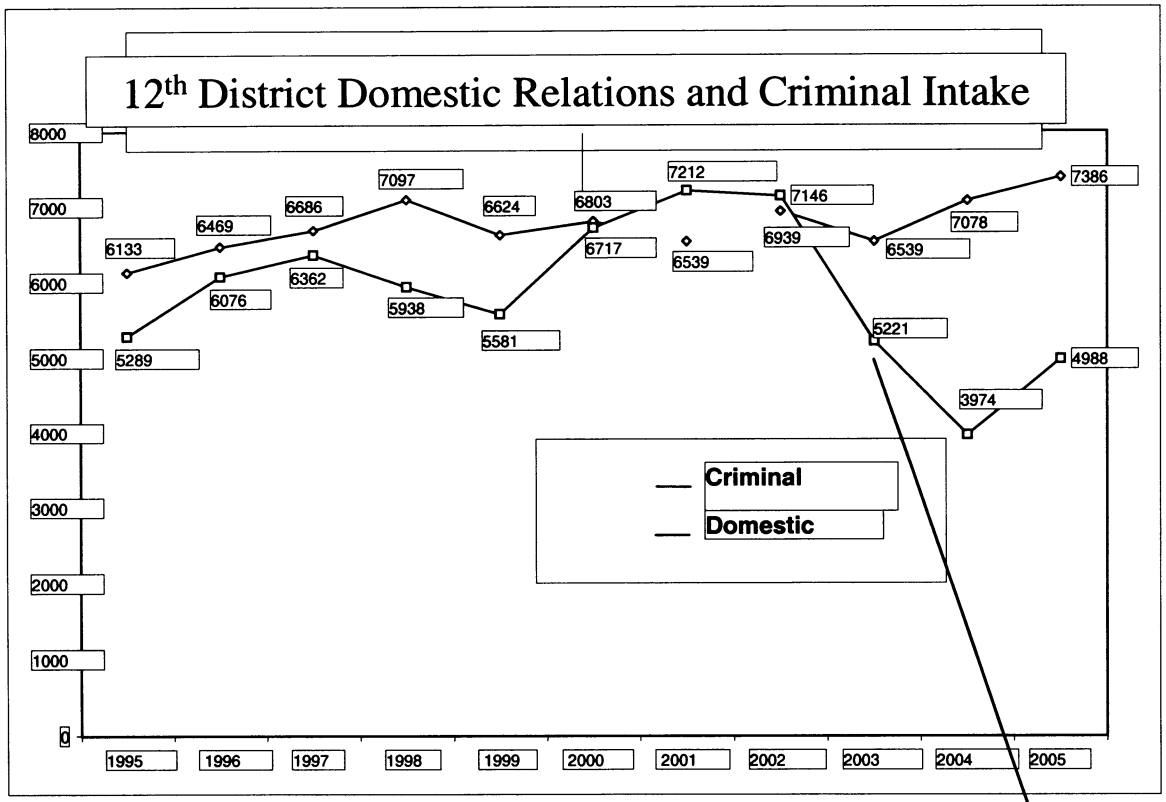


Juvenile Probation
Quality Results

Trends fiscal 2003 – 2005

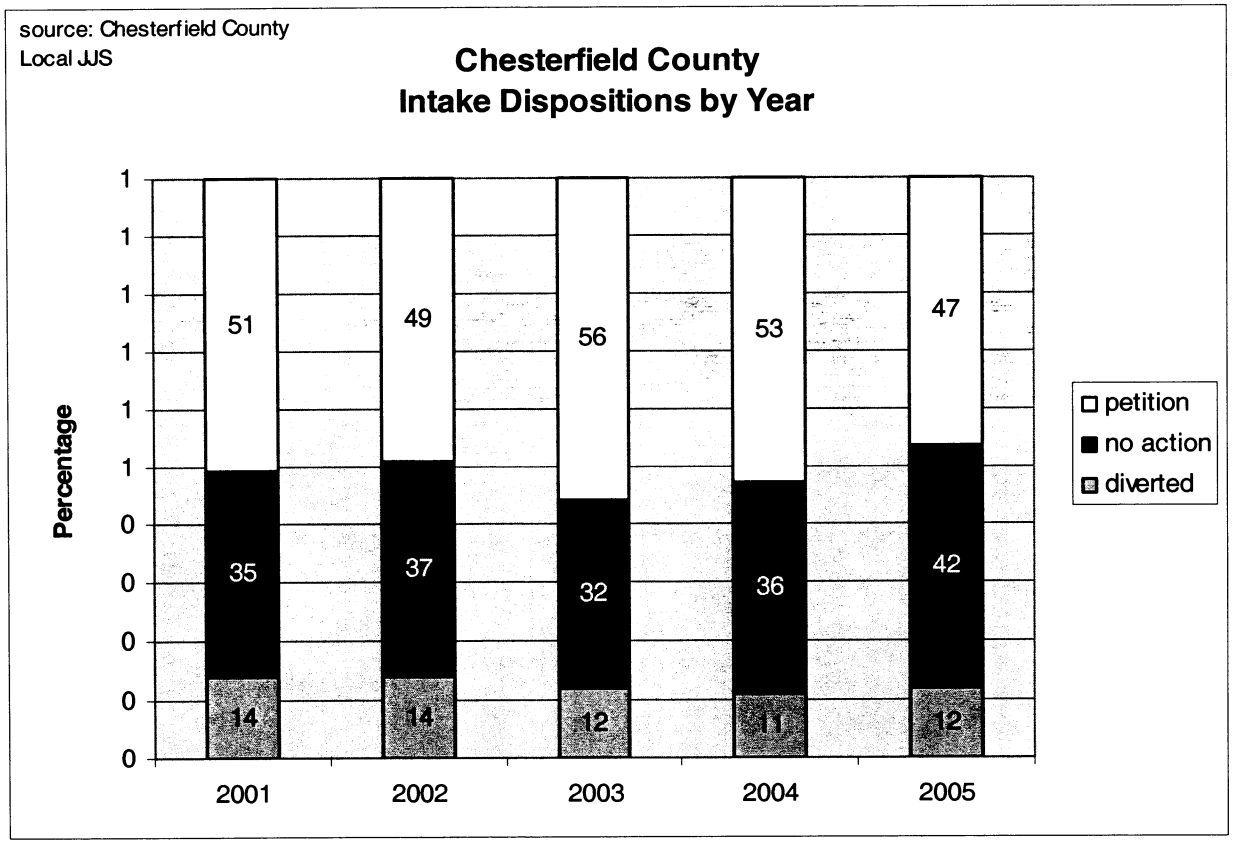
- Domestic relations complaints increased 1%
- Juvenile complaints increased 4%
- Juvenile felony complaints increased 14%
- Children in need of services complaints increased by 43%
- Total intakes 12,016 compared to 7,961 in Prince William County

Juvenile Probation Performance and Results



imposition of a filing fee and loss of mediation services

Juvenile Probation



Juvenile Drug Court
Quality Results

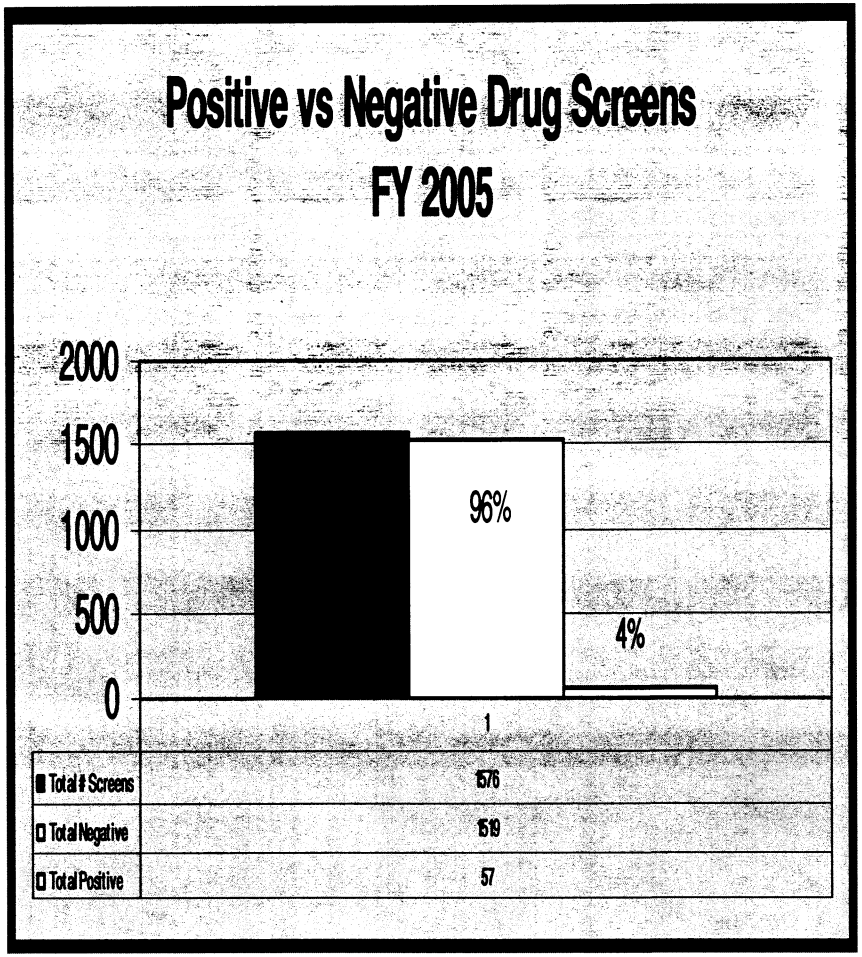
To reduce juvenile substance abuse and crime through collaborative community interventions with offenders and their families to improve their lives.

- 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:

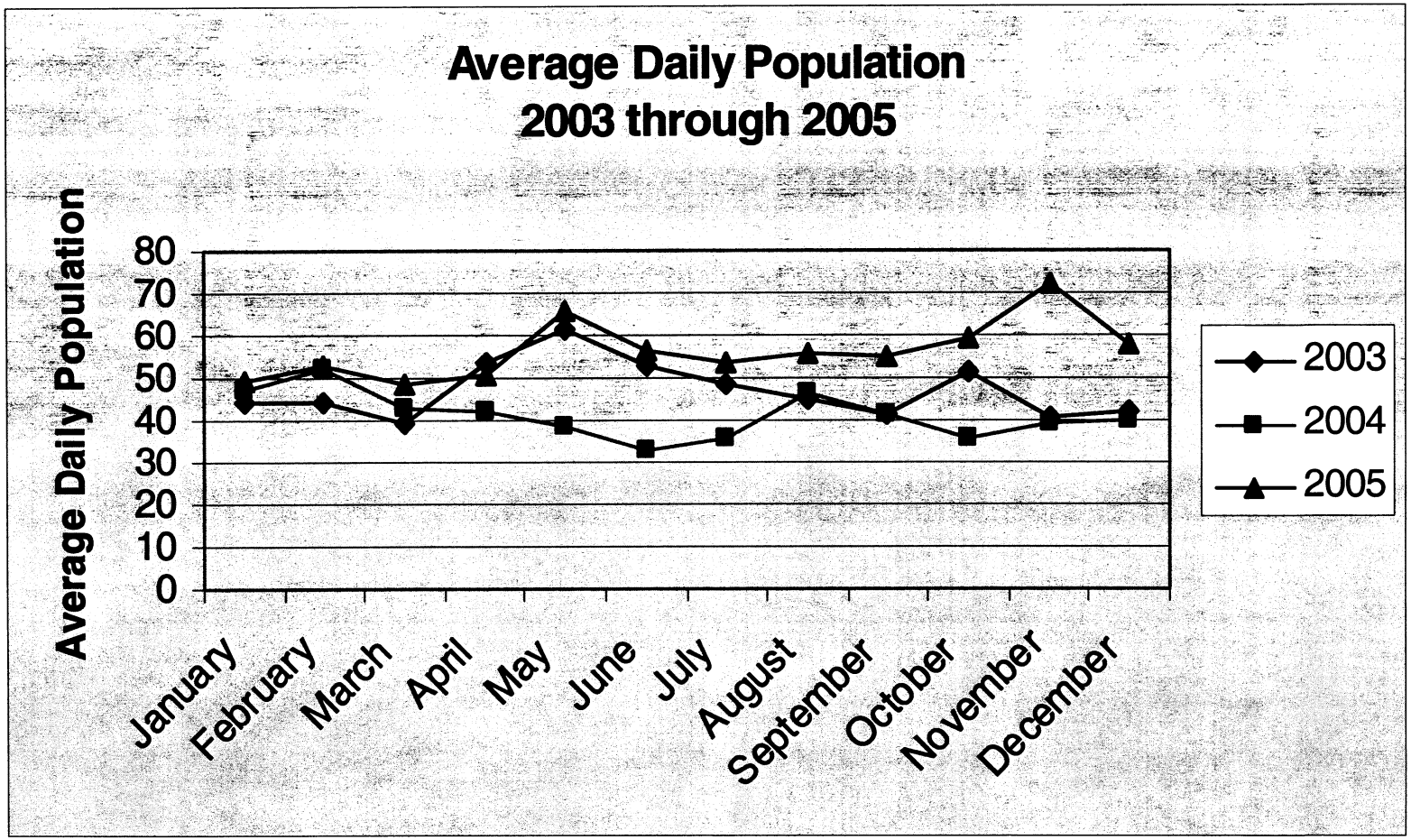
- 28 youths and 78 family members have received services
- 7 youths have graduated
- One drug-free baby has been delivered
- 75% retention rate
- 96% of drug screens reflect negative results - drugs of choice – marijuana and alcohol



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.

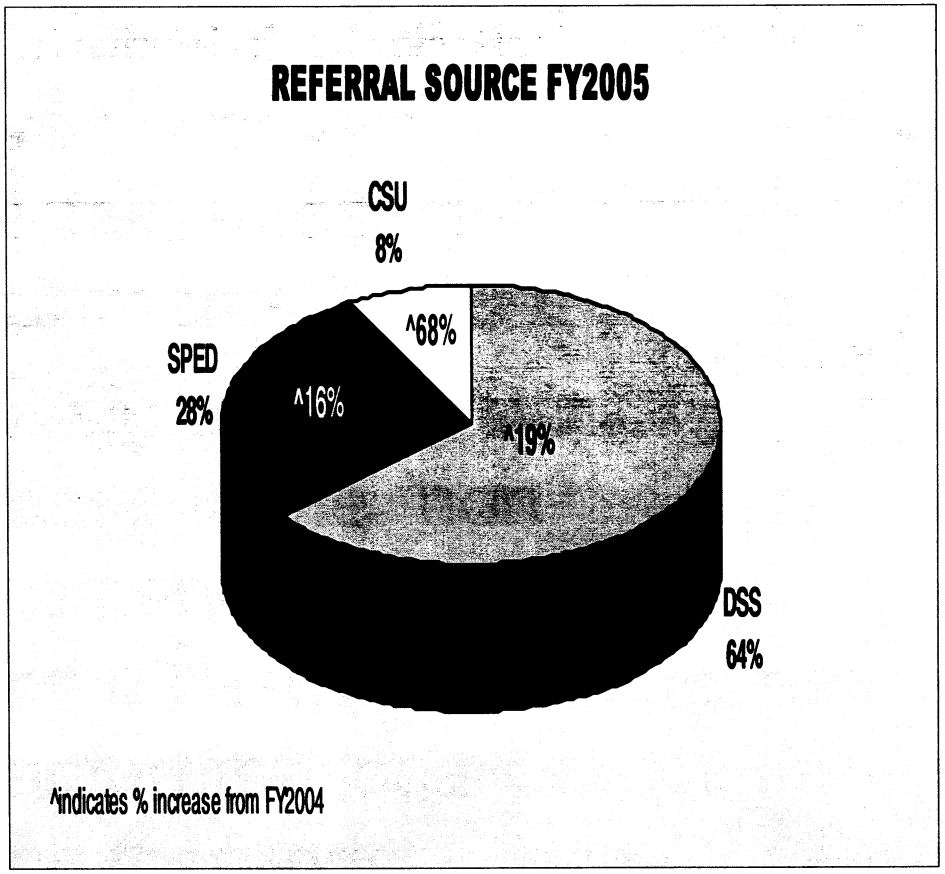
Juvenile Detention Home Performance and Results



Juvenile Detention Home Issues

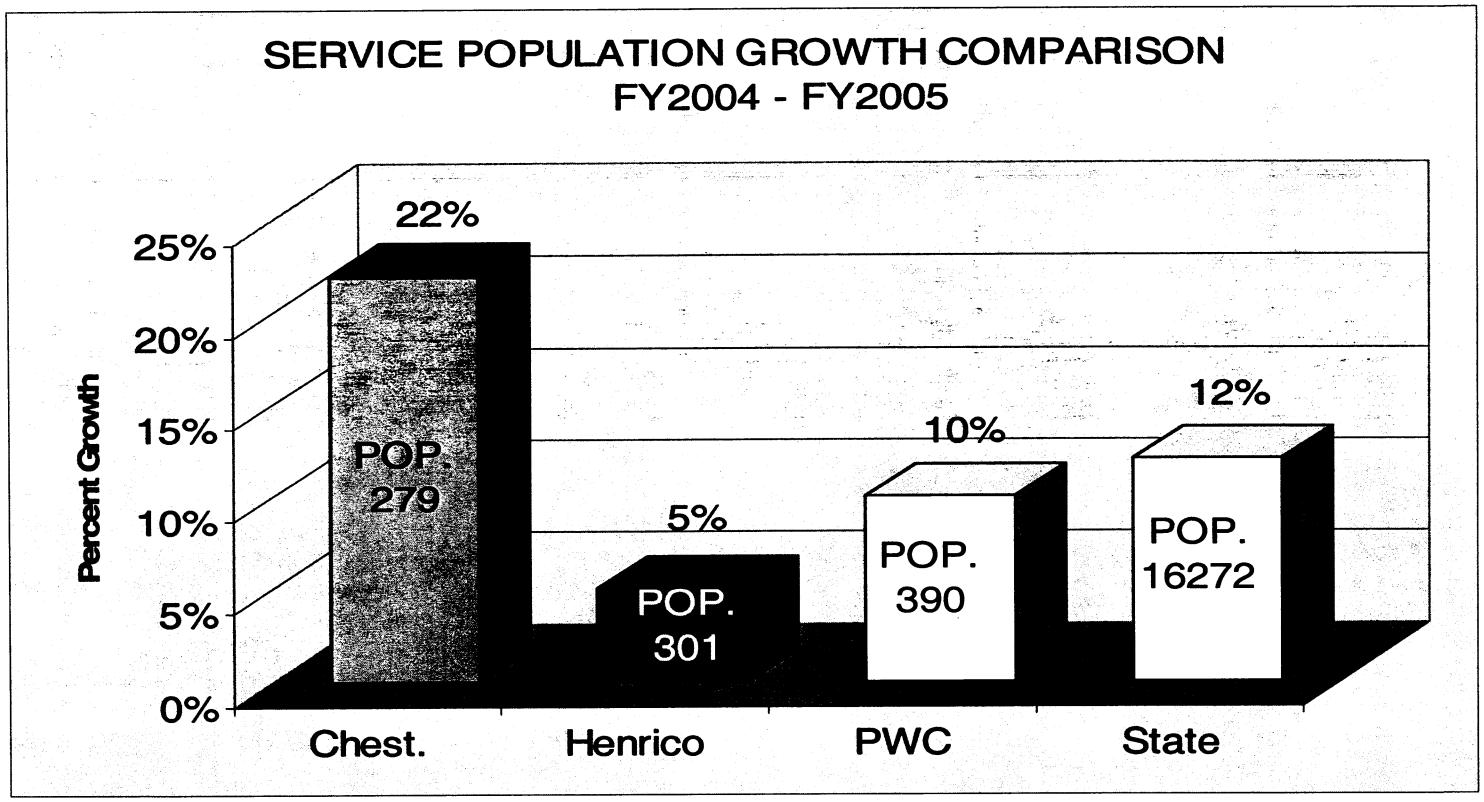
- State funding 50 of 90 beds provides challenge in staffing to address rising population
- Increase in need for medical and mental health services based on needs of detention population

Comprehensive Services Performance and Results

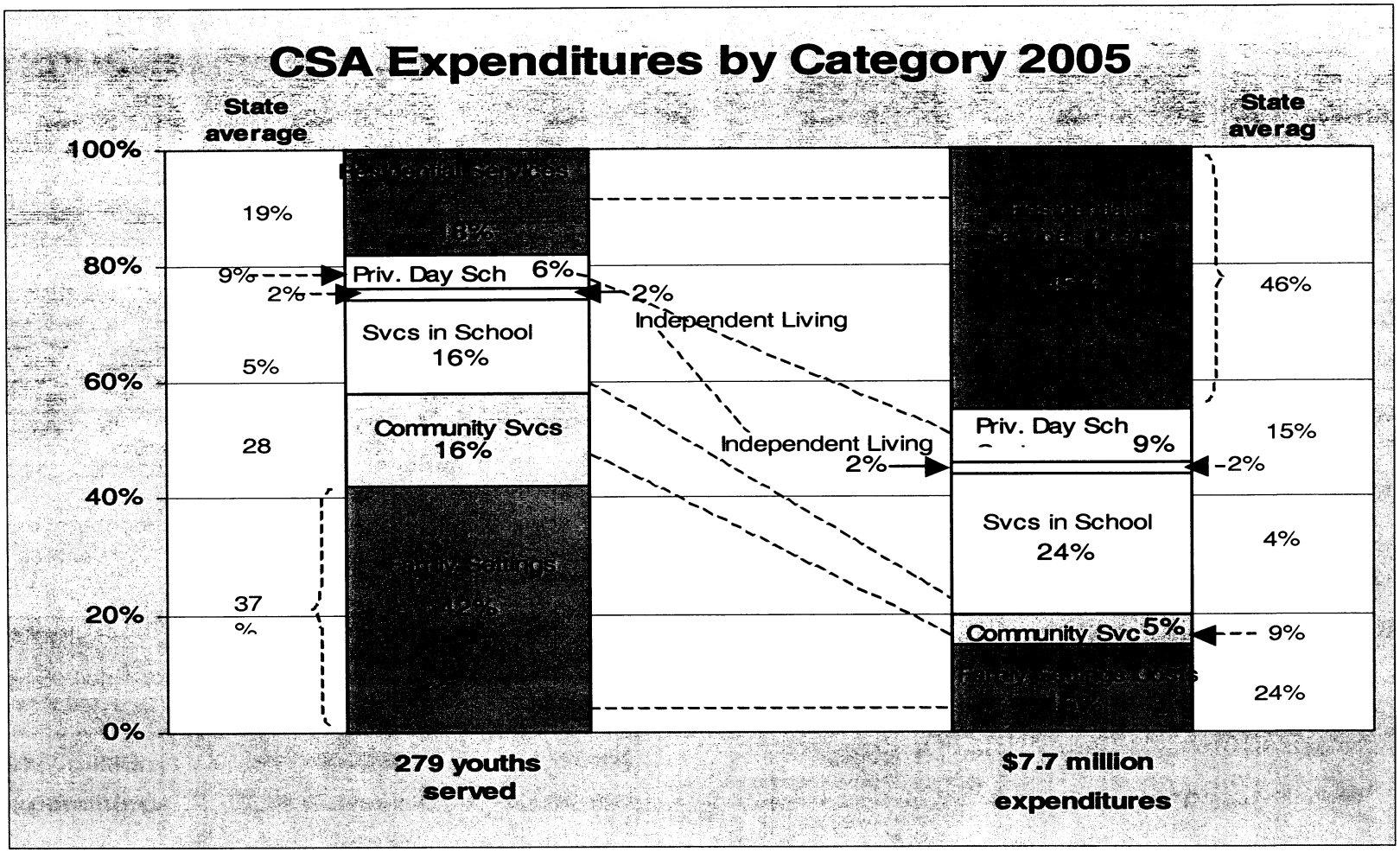


- Significant increase in active cases are reflected across all departments.
- Most significant increase in the "non-mandated" court referred cases which impacted the local match for funds.

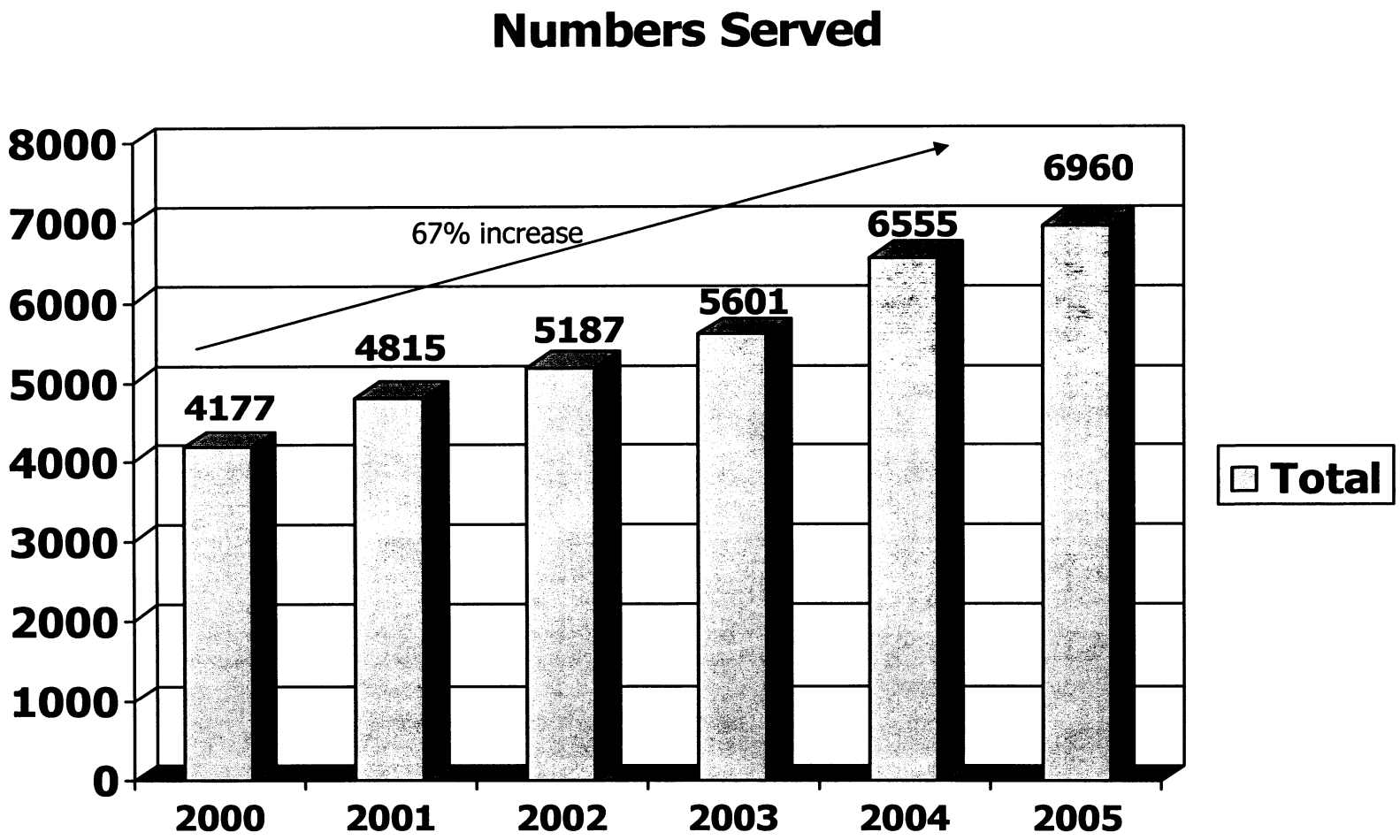
Comprehensive Services Performance and Results



Comprehensive Services Performance and Results



Community Services Board
Rate of Consumers Served Exceeding Population Growth



Community Services Board
National Association of Counties
Awards

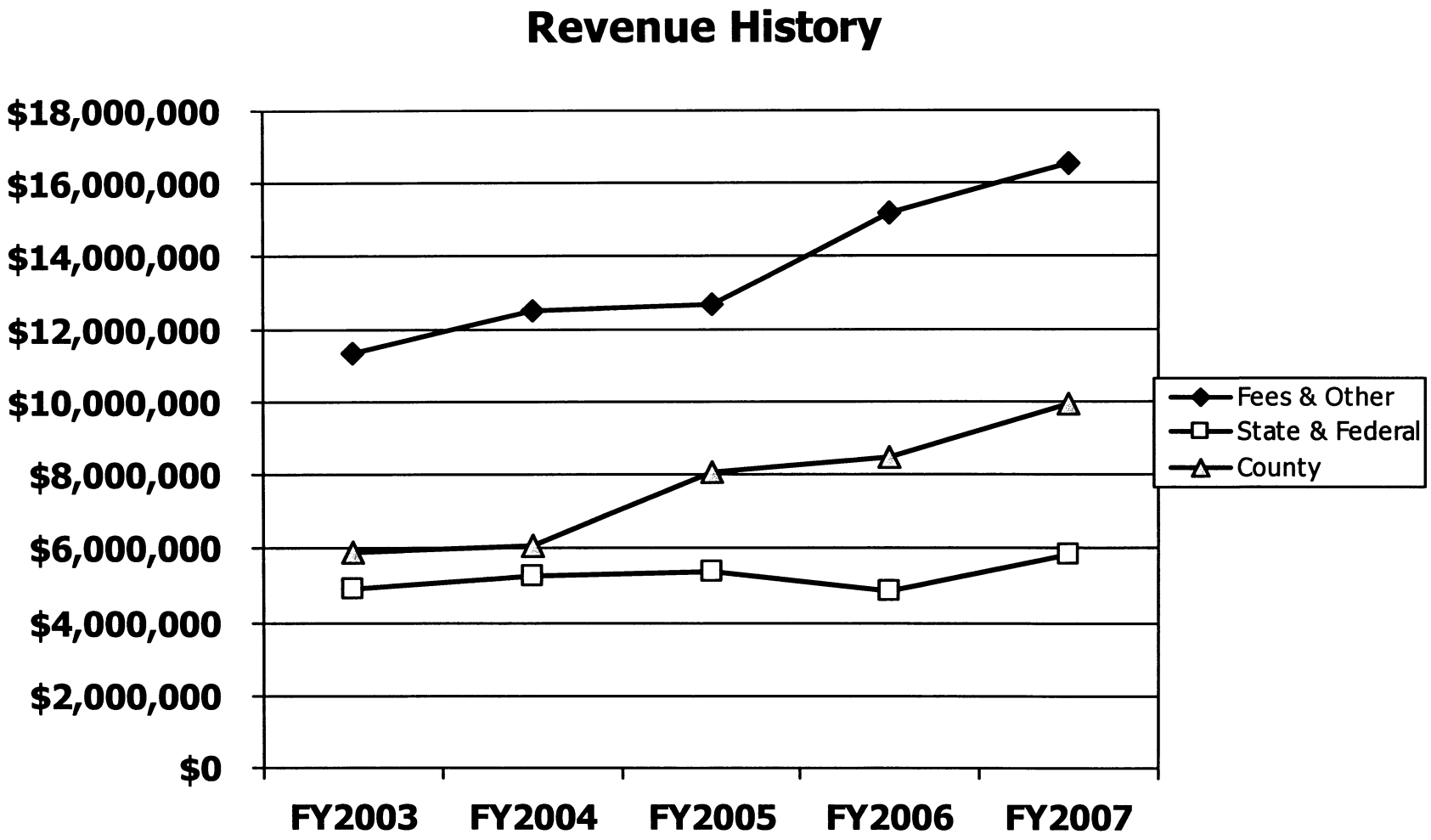
- Adult Mental Health and Medical Services create medication groups:
  - increase access to services,
  - increase consumer contact with their physician, and
  - serve more citizens
- Psychiatric Rehab Services provides community based crisis stabilization to citizens who would otherwise be hospitalized

0001136

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



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

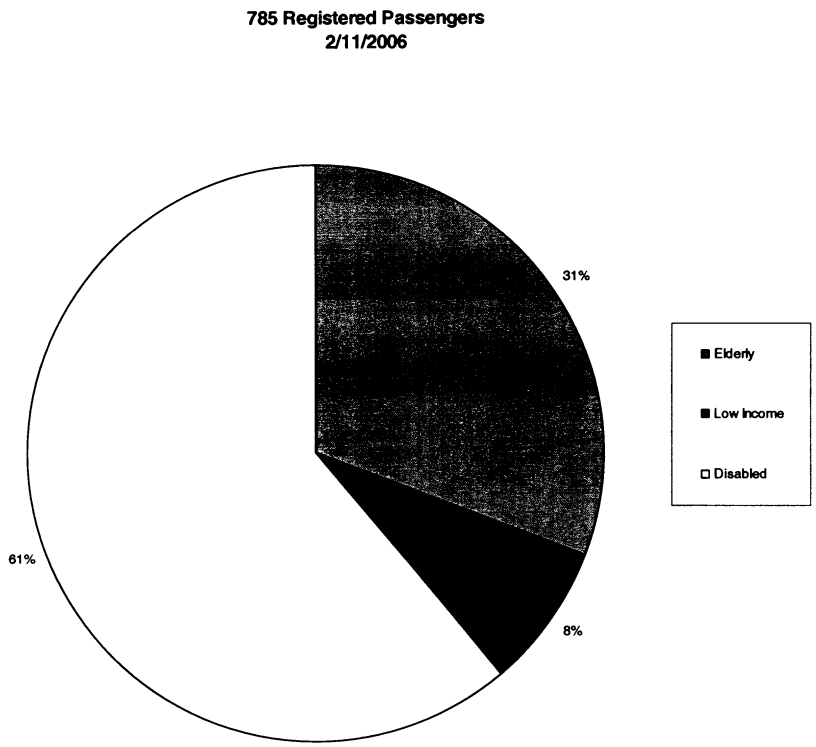
- Psychiatrist and Nurse
  - Increase citizen access to services-
  - Current wait is 6-12 weeks for a new appointment

Community Services Board
Other Critical Needs

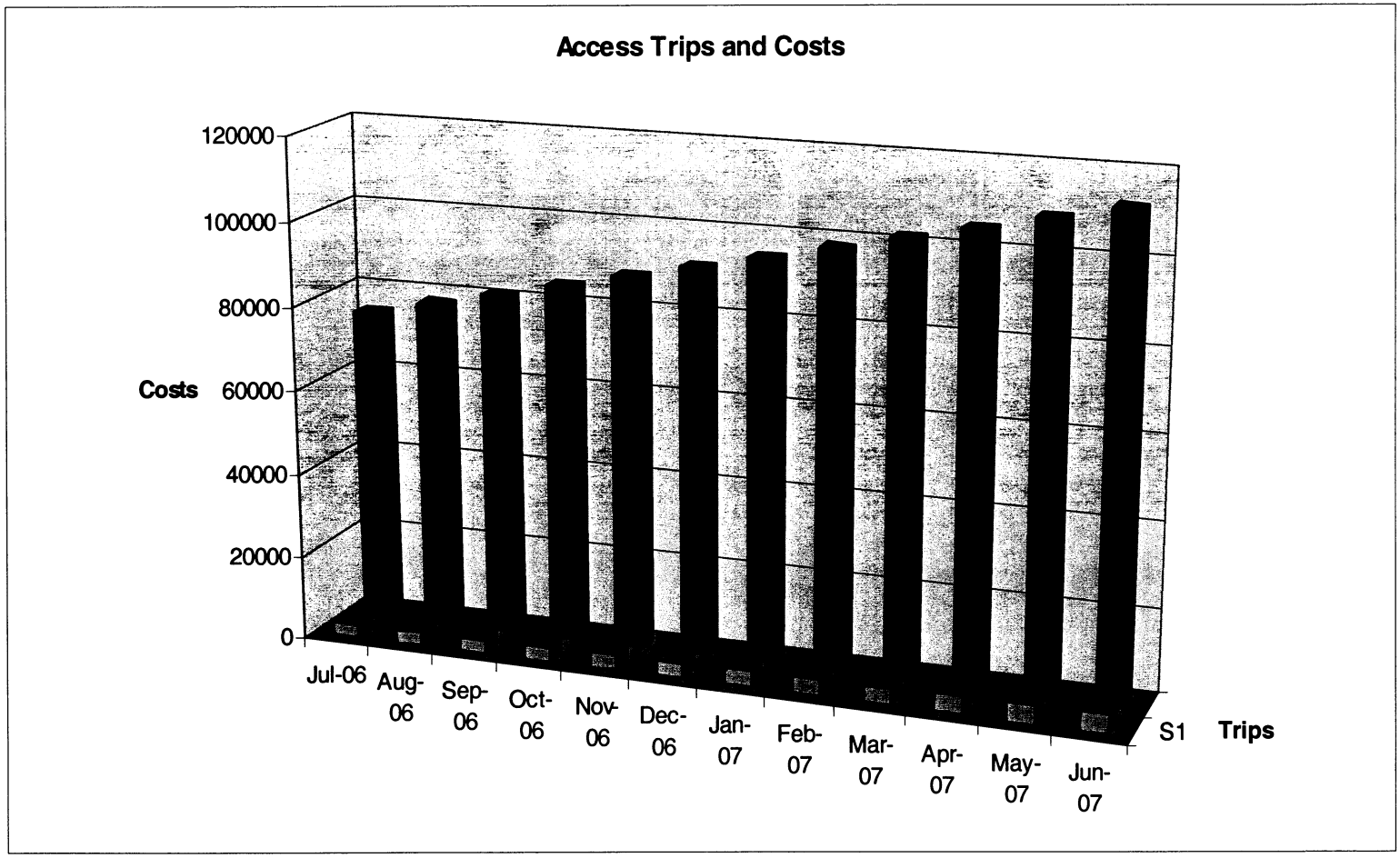
- Two Substance Abuse Counselors
  - Eliminate the current waiting list
  - Current wait is over 20 days

- Speech and Language Therapist
  - Improve access for developmentally delayed infants
  - Current wait – there is no access until school age

Chesterfield Access Transportation



Chesterfield Access Transportation



Chesterfield Access Transportation

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

Social Services
ACCOMPLISHMENTS

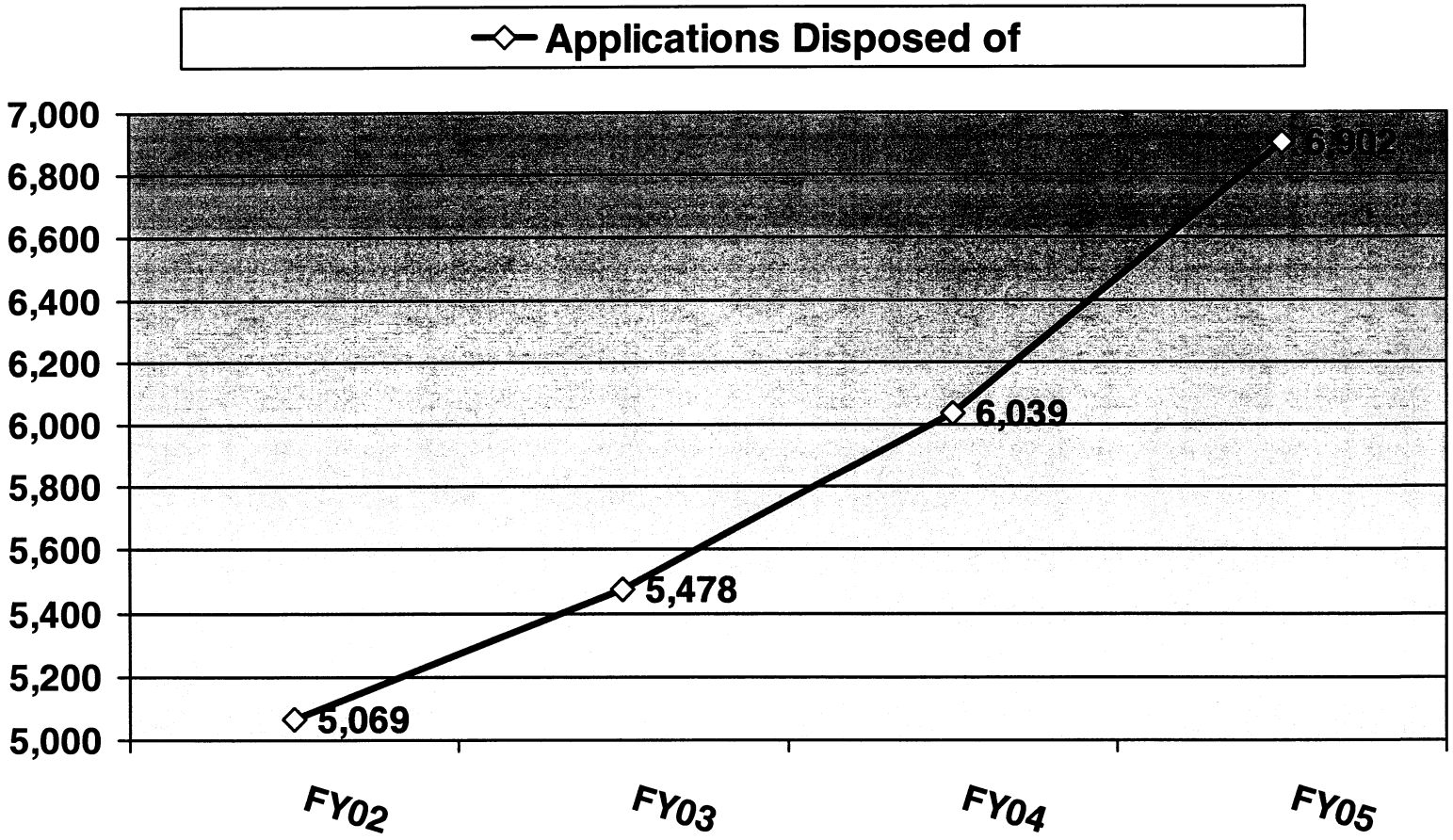
- In response to the rapidly increasing Hispanic population, emphasis has been placed by our department on better meeting the needs of the County's Spanish-speaking citizens. One successful initiative has been lunch-time Spanish classes. These classes have been taught by our bi-lingual staff and held 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.

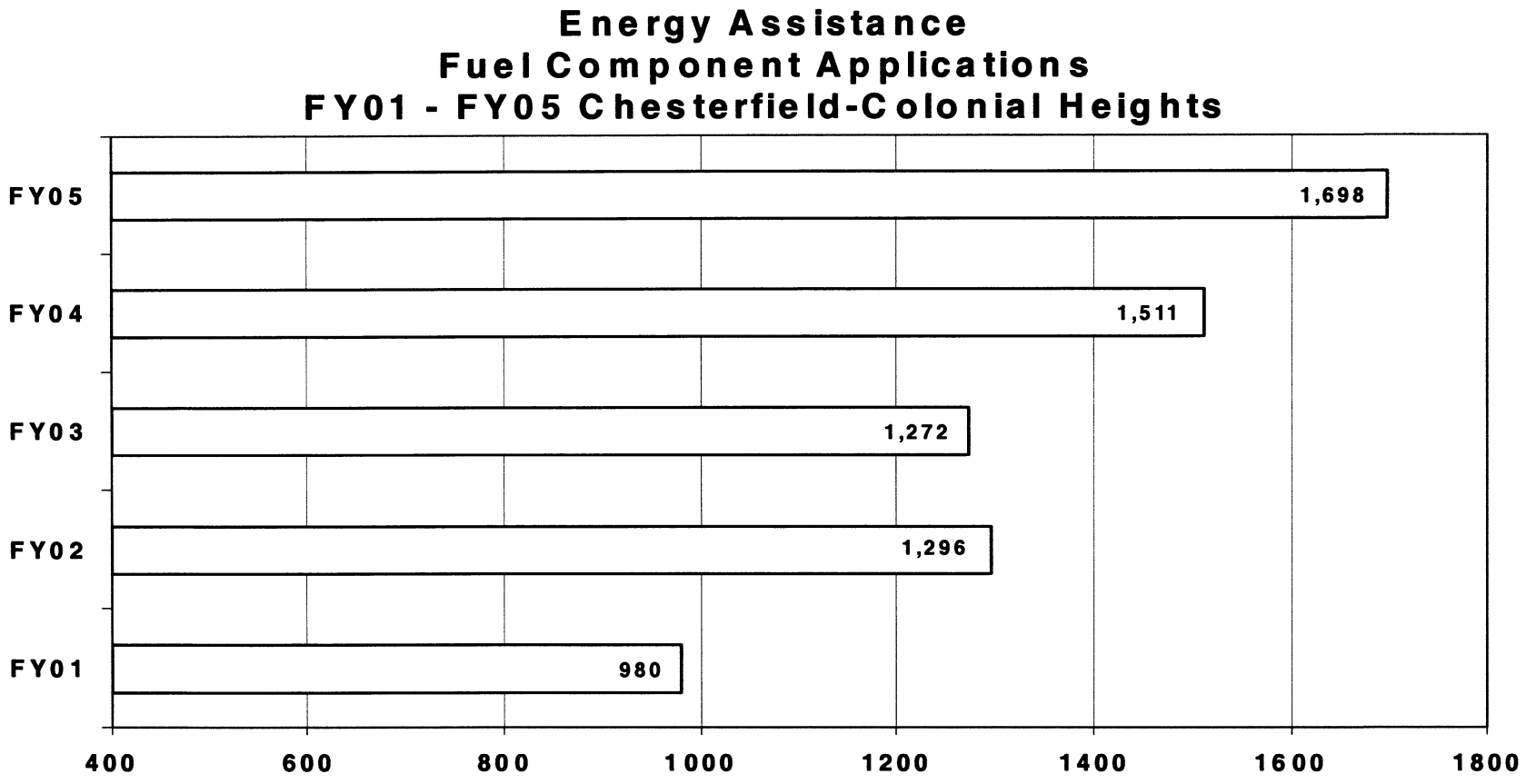
Social Services
ACCOMPLISHMENTS

- 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

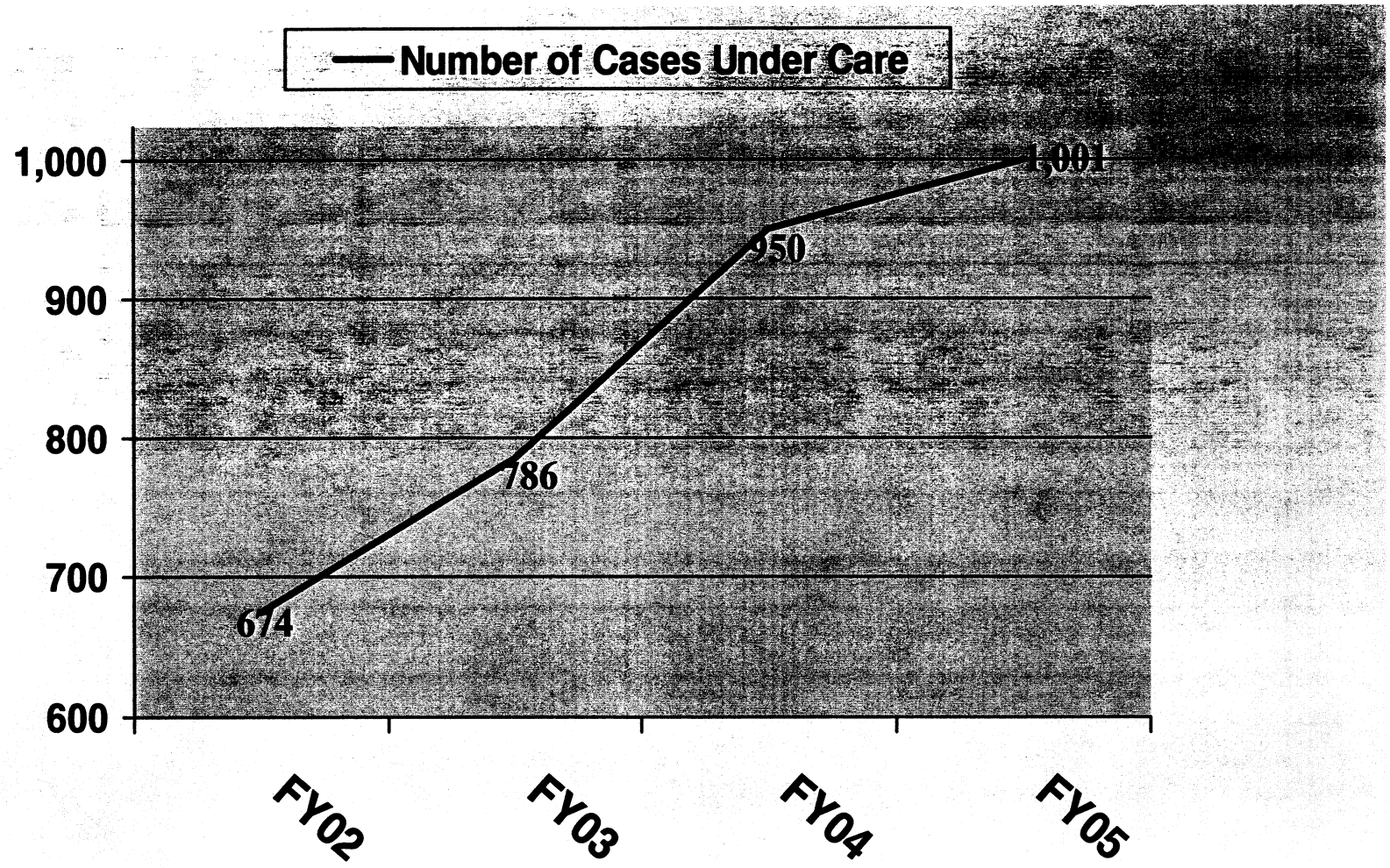


Social Services



Social Services

Temporary Assistance for Needy Families (TANF) FY02 - FY05

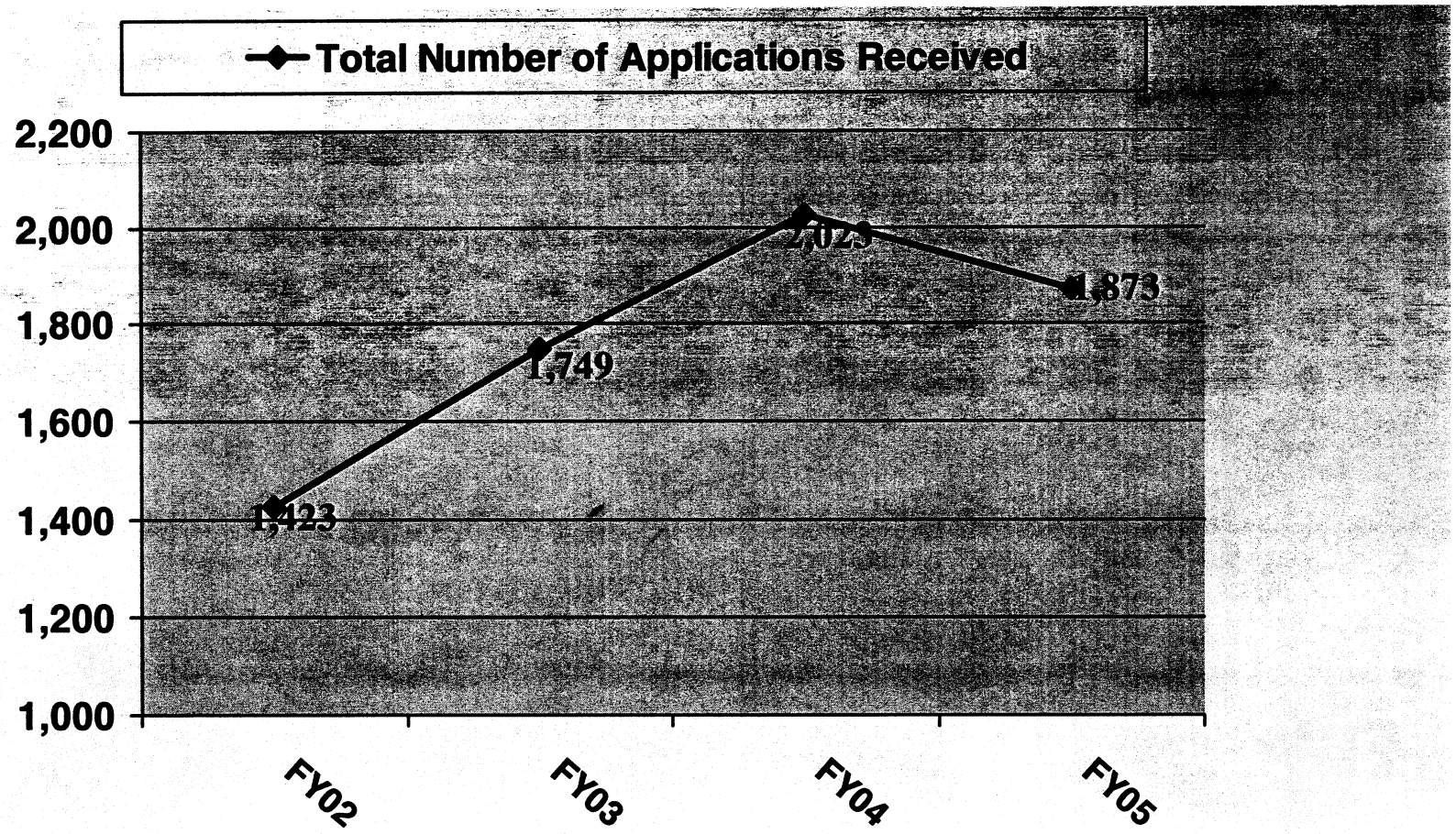


000148

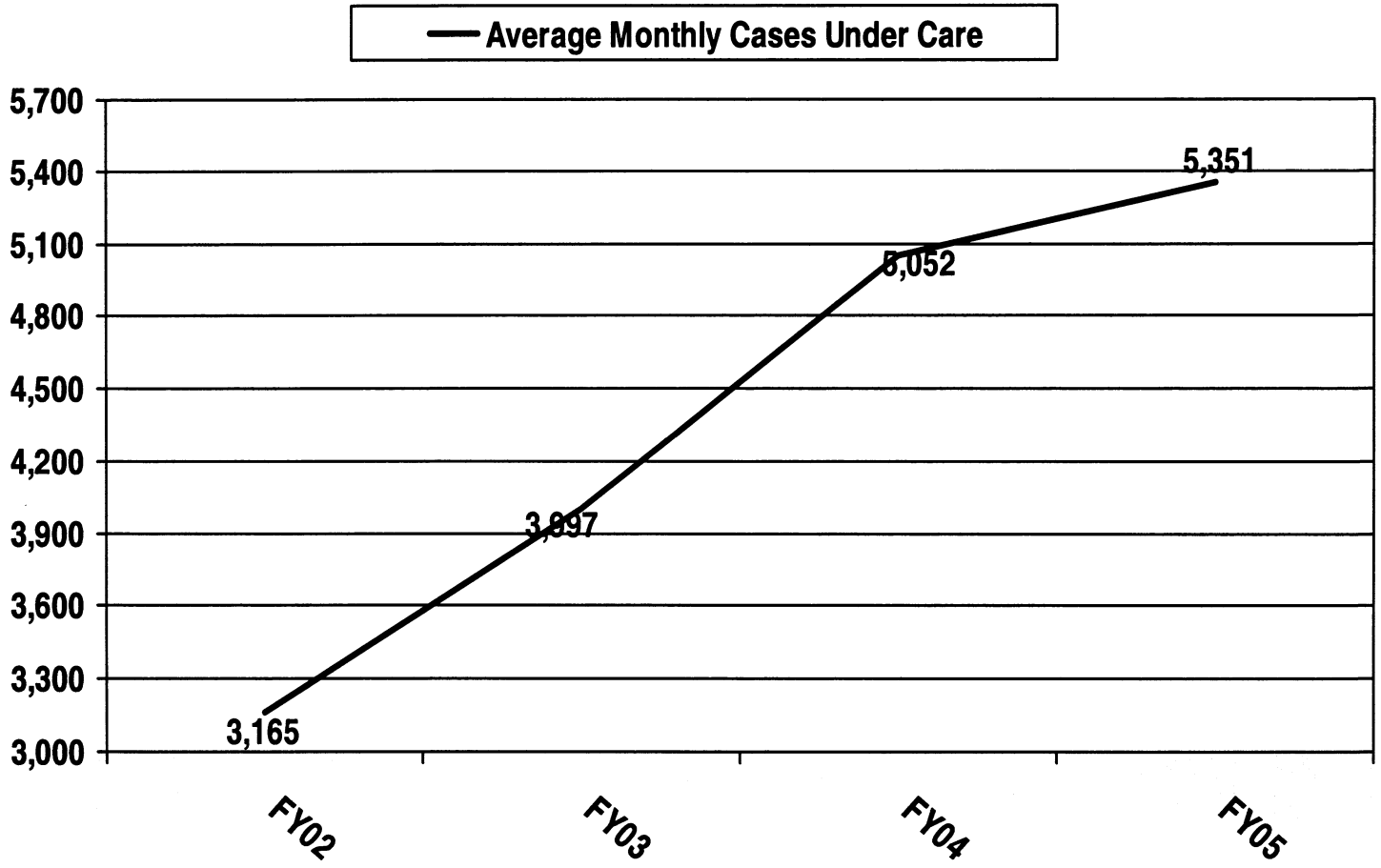
Social Services

Temporary Assistance for Needy Families (TANF)

Total Applications Received FY02 - FY05

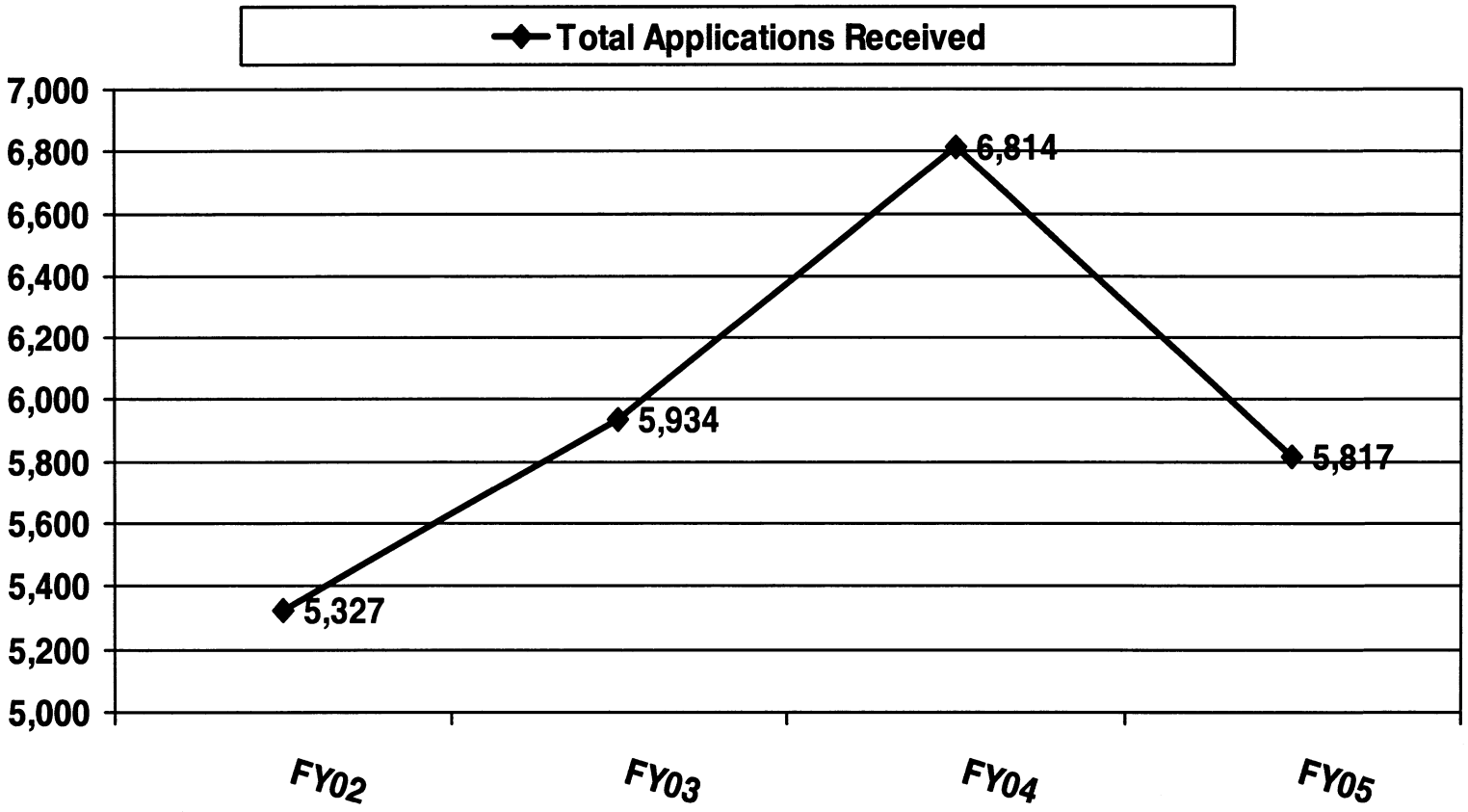


Social Services
Food Stamp Cases Under Care
FY02 - FY05



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

000152

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

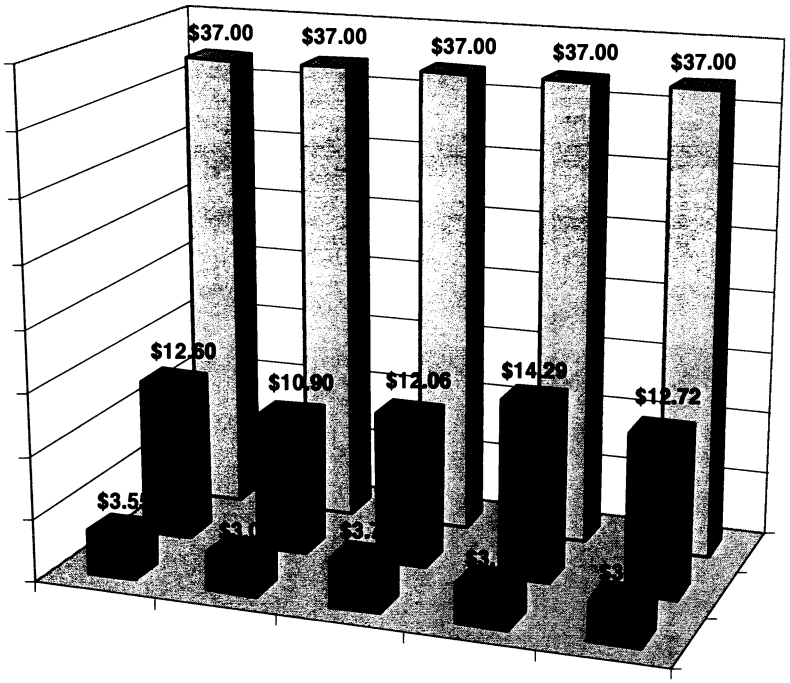
***To be exemplary stewards of the public trust and a model for excellence in government**

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

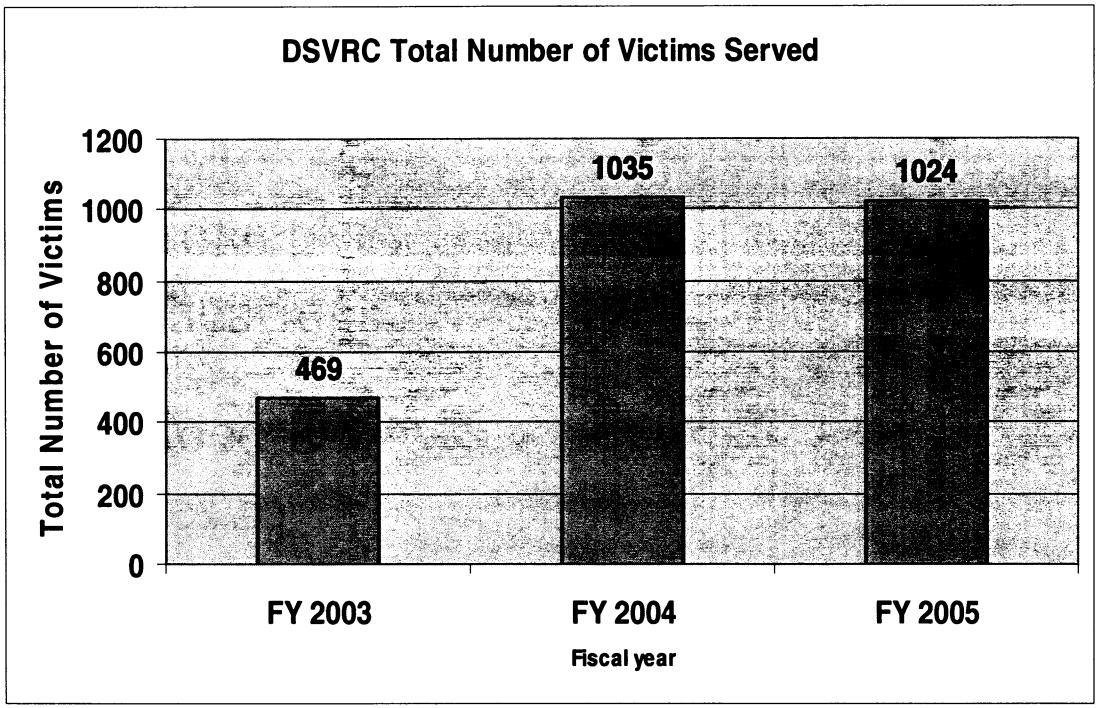
•Diverting inmates at a fraction of the cost of incarceration saves Chesterfield County millions of dollars in jail related cost avoidance

•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

0001456

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

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