

FY2020

PROGRAM AND
SERVICE INVENTORY

CHESTERFIELD

COUNTY, VIRGINIA

FY2020 Program and Service Inventory

ABOUT THE FY2020 PSI

This section provides detailed information for each functional area of the organization, by program or service offering. Chesterfield is committed to fiscal excellence and has a proud history of being a well-managed locality that offers a very high quality of life. Annually, as part of the base adjustment process, staff reviews existing budgets to identify operational efficiencies and opportunities for savings before any additional investment in a program is proposed. The program and service details provided in this section give insight into the distinct operations of each functional area and includes a side-by-side comparison of the FY2019 adopted budget to the FY2020 adopted budget.

	FY2019 Adopted			FY2020 Adopted		
	FTEs	REVENUES	EXPENDITURES	FTEs	REVENUES	EXPENDITURES
General Government	399	\$6,752,400	\$57,357,300	400	\$7,717,300	\$61,210,700
Administration Of Justice	100	5,534,600	9,581,100	106	5,548,800	10,209,700
Public Safety	1,642	22,371,800	177,668,400	1,674	22,971,000	185,800,600
Public Works	155	5,603,000	19,186,900	161	5,691,000	20,147,500
Community Development	92	1,172,200	22,847,800	92	1,113,200	22,398,200
Health and Welfare	205	13,659,000	31,691,500	229	15,455,500	35,372,300
Parks, Recreation, Cultural	190	2,228,900	22,309,600	192	2,409,000	23,203,600
Transfers	-	-	345,122,900	-	-	348,509,400
Use of One-time Funds	-	-	979,100	-	-	178,500
Debt Service	-	-	25,164,200	-	-	26,706,400
Total General Fund	2,783	\$57,321,900	\$711,908,800	2,854	\$60,905,800	\$733,736,900

LISTING BY APPROPRIATIONS CATEGORY

General Government	Administration of Justice	Public Works	Community Development
Commissioner of Revenue	Clerk of Circuit Court	General Services (Building and Grounds, Capital Projects Management, Waste and Resource Recovery)	Community Development Authorities
Communications and Media	Commonwealth's Attorney	Environmental Engineering	Community Enhancement
County Administration/Board Office	Courts (Circuit Court Judges, General District, Juvenile Domestic Relations)	Right-of-Way	Convention Center Reimbursement
County Attorney	Law Library	Street Lights	Cooperative Extension
General Services (Administration, Document Services)	Magistrate	Health and Welfare	Economic Development, Incentives/Partnerships
Employee Benefits	Public Safety	Citizen Information and Resources	Planning
Finance	Building Inspection	Payment to State Health Dept.	Transportation
Human Resources	Community Corrections	Social Services	Transfers
Information Systems Technology	Fire/Emergency Medical Services	Tax Relief for Elderly	Grants, Capital Projects
Interest Paid on Taxes	Juvenile Detention Home	Parks, Recreation, Cultural	Schools Operating
Internal Audit	Juvenile Probation	Community Contracts	Airport
Registrar	Police (Animal Services, Emergency Communications Center)	District Improvement Funds (DIF)	Stormwater
Training/Learning & Performance Center	Sheriff (Riverside Regional Jail)	Library	Comprehensive Services
Treasurer	Use of One-time Funds: Reserves, Program Contingencies	Parks and Recreation	Transfer to Mental Health, Transfer to Health Care Fund

PROGRAM NAME	PROGRAM DESCRIPTION	FY2019 ADOPTED BUDGET			FY2020 ADOPTED BUDGET		
		FY19 FTE	REVENUE	EXPENDITURES	FY20 FTE	REVENUE	EXPENDITURES
BUILDING INSPECTION							
Permitting	Building Inspection administers the building permit process from permit application to permit issuance to ensure compliance with the Uniform Statewide Building Code (USBC) and other related laws and ordinances. Staff reviews applications for acceptance, reviews plans for code compliance, processes fees, routes for review to other departments, issues approved permits and other related documents.	20.0	\$4,719,300	\$1,556,100	20.0	\$4,719,300	\$1,520,500
Inspection	New construction and property maintenance inspections are required to ensure compliance with the Uniform Statewide Building Code (USBC), the Virginia Property Maintenance Code (VPMC), related laws and ordinances, and approved plans. This program picks up from permit issuance as inspectors perform and coordinate required inspections through issuance of the certificate of occupancy and/or completion of the construction project.	34.0	\$0	\$2,583,900	34.0	\$0	\$2,594,400
Administration	Administration includes the office of the building official, the building official's immediate support staff, and general administrative support staff for the overall department. The Uniform Statewide Building Code and County code require appointment of a building official to act as executive in charge of the local building department. This program includes executive level management and support functions of the department, providing department leadership, budget management and oversight, and general administrative support to the department. The building official is the department director, final authority, and interpreter of code for the locality; additionally, the building official and immediate support staff is responsible for administration of the departmental budget and human resource management.	6.0	\$0	\$607,200	6.0	\$0	\$823,900
Property Maintenance	Ensure structures are maintained in accordance with the Virginia Property Maintenance Code (VMPC) and County ordinances.	-	\$0	\$0	-	\$0	\$0
Subtotal Building Inspection (General Fund)		60	\$4,719,300	\$4,747,200	60	\$4,719,300	\$4,938,800
				<i>Net Cost</i>			<i>\$27,900</i>
							<i>\$219,500</i>
CIRCUIT COURT CLERK							
Circuit Court Clerk	Constitutional Officer responsible for more than 800 statutory responsibilities including civil and criminal case processing, land records processing and preservation, probate matters, marriage licenses, concealed handgun permits, and a variety of other citizen services.	46.0	\$1,706,100	\$3,768,600	46.0	\$1,730,500	\$3,947,900
Circuit Court Clerk	Technology Trust Fund	-	\$500,000	\$500,000	-	\$350,000	\$350,000
Subtotal Circuit Court Clerk (General Fund)		46	\$1,706,100	\$3,768,600	46	\$1,730,500	\$3,947,900
				<i>Net Cost</i>			<i>\$2,062,500</i>
Subtotal Circuit Court Clerk (Grants)		-	\$500,000	\$500,000	-	\$350,000	\$350,000
				<i>Net Cost</i>			<i>\$0</i>
CITIZEN INFORMATION AND RESOURCES							
Administration	Provides leadership, financial oversight, strategic planning, and coordination for Citizen Information and Resources.	3.0	\$0	\$205,500	2.0	\$0	\$227,500
Aging and Disability Services	Serves as an in-house expert and resource on the older adults and adults with disabilities. Provides educational and outreach programs and services as resource for information and assistance. Partners with community organizations to leverage resources. Facilitates support groups, distributes information, and manages volunteers.	1.0	\$0	\$165,100	1.0	\$0	\$165,600
Community Engagement Services	Provides support for development and implementation of community engagement strategies and countywide special events. Initiates and facilitates the involvement of the community, county agencies and not-for-profit organizations in generating solutions to emerging issues and promoting access to information and resources. Oversees areas of youth services, multicultural, and volunteerism, the engagement components of Citizen Information and Resources.	3.0	\$500	\$277,100	4.0	\$0	\$359,500
Alternative Transportation Services	Provides alternative transportation services for County residents who are elderly, live in a low-income household or have a disability.	1.0	\$369,800	\$2,117,800	1.0	\$310,000	\$2,130,400
Juvenile Probation	The Court Service Unit (CSU) is under the supervision of the Virginia Department of Juvenile Justice. This program provides resources to support CSU operations. The CSU provides a balanced approach to juvenile crime through accountability, community safety and competency building.	-	\$20,500	\$92,200	-	\$10,000	\$92,200
Virginia Juvenile Community Crime Control Act (VJCCCA)	VJCCCA provides funding for a variety of local programs that hold juveniles accountable while diverting young offenders from court, offering alternatives to secure detention, and reducing reoffending by assessing risks and developing services to address problem behaviors	9.0	\$887,700	\$887,700	9.0	\$887,700	\$887,700
Child Advocacy Center	Facilitates investigation, prosecution, and medical and therapeutic treatment of children following an allegation of sexual or physical abuse.	1.0	\$133,200	\$133,200	2.0	\$241,400	\$241,400

PROGRAM NAME	PROGRAM DESCRIPTION	FY2019 ADOPTED BUDGET			FY2020 ADOPTED BUDGET		
		FY19 FTE	REVENUE	EXPENDITURES	FY20 FTE	REVENUE	EXPENDITURES
Comprehensive Services	Provides state mandated services to eligible children and families through third-party providers. Services and programs address behavioral, learning or other special needs and may include residential and nonresidential services for individual children. Coordinated services and funding are child-centered, family-focused and community-based for targeted at-risk populations. Preserve families through coordinated access to appropriate services while protecting the welfare of children and maintaining the safety of the public. These proactive efforts prevent more intensive and restrictive placements for children.	5.0	\$18,450,400	\$18,450,400	5.0	\$19,922,700	\$19,922,700
	Subtotal Citizen Information and Resources (General Fund)	8	\$390,800	\$2,857,700	8	\$320,000	\$2,975,200
	<i>Net Cost</i>			<i>\$2,466,900</i>			<i>\$2,655,200</i>
	Subtotal Citizen Information and Resources (Grants)	10	\$1,020,900	\$1,020,900	11	\$1,129,100	\$1,129,100
	<i>Net Cost</i>			<i>\$0</i>			<i>\$0</i>
	Subtotal Citizen Information and Resources (Special Revenue)	5	\$18,450,400	\$18,450,400	5	\$19,922,700	\$19,922,700
	<i>Net Cost</i>			<i>\$0</i>			<i>\$0</i>
COMMISSIONER OF REVENUE							
Commissioner of Revenue	Maintain personal property records and administer billing. Generate tax revenue and ensure legal compliance to tax code. Process tax returns for tax relief and tax exemption.	43.0	\$503,900	\$3,129,300	41.0	\$512,000	\$3,082,700
	Subtotal Commissioner of the Revenue (General Fund)	43	\$503,900	\$3,129,300	41	\$512,000	\$3,082,700
	<i>Net Cost</i>			<i>\$2,625,400</i>			<i>\$2,570,700</i>
COMMONWEALTH'S ATTORNEY							
Legal Services	Responsible for prosecuting all criminal offenses that occur within the jurisdiction of Chesterfield County on behalf of the Commonwealth and representing the people of Virginia in prosecuting the most serious crimes.	46.0	\$2,048,500	\$4,633,800	52.0	\$2,163,800	\$4,945,900
Victim Witness	The Victim/Witness Assistance Program facilitates easy-access to services which assist victims and witnesses of crime in understanding their rights and obligations throughout the criminal justice process. We strive to reduce crime-related trauma and improve outcomes by partnering closely with government- and community-based agencies to address the individual circumstances of each victim and their family. Program advocates provide a timely, systematic response to crime victim needs through advocacy, education, linkage to resources and other supportive services. No other department in Chesterfield County provides the comprehensive, statutorily mandated services to victims of violent crimes including homicides, robberies, felonious assaults, domestic violence and sexual violence occurring in this jurisdiction.	11.0	\$786,100	\$786,100	12.0	\$815,300	\$815,300
Domestic Violence Prosecutor	Provide information and mandated services to victims of domestic violence occurring in Chesterfield County. Respond to the emotional and physical needs of victims. Assist victims in understanding the criminal justice system and educate them on how their participation can best affect the outcome. Help victims of crime to stabilize their lives after victimization.	1.0	\$85,500	\$85,500	1.0	\$88,200	\$88,200
	Subtotal Commonwealth's Attorney (General Fund)	46	\$2,048,500	\$4,633,800	52	\$2,163,800	\$4,945,900
	<i>Net Cost</i>			<i>\$2,585,300</i>			<i>\$2,782,100</i>
	Subtotal Commonwealth's Attorney (Grants)	12	\$871,600	\$871,600	13	\$903,500	\$903,500
	<i>Net Cost</i>			<i>\$0</i>			<i>\$0</i>
COMMUNICATIONS AND MEDIA							
Public Information and Community Relations	Support to the Board of Supervisors and County leadership with the writing of speeches, resolutions, and op-eds. Assist at meetings, constituent services, and provide interpreting services. Develop and distribute the County e-newsletter and the employee newsletter. Assist to promote tourism in Chesterfield County, inform the community of public meetings, and oversee the coordination of and County's responses to the Virginia Freedom of Information Act inquiries. Provide customer service and public information by directing calls through the County's telephone switchboard and serving as the public information booth in the lobby of the Administration Building. Respond to and inform the public on social media platforms.	7.0	\$25,000	\$741,800	7.0	\$25,000	\$783,500
	Subtotal Communications and Media (General Fund)	7	\$25,000	\$741,800	7	\$25,000	\$783,500
	<i>Net Cost</i>			<i>\$716,800</i>			<i>\$758,500</i>
COMMUNITY CORRECTIONS							
Administration	This program provides administrative support and oversight to the entire department.	1.9	\$0	\$181,800	1.9	\$0	\$210,500
Post/Pre-trial	Provide community-based probation services for the 12th Judicial Circuit, General District, and Juvenile and Domestic Relations Courts for adult offenders. Provide pretrial services including investigations and supervision for adult defendants of the 12th Judicial Courts.	26.5	\$1,411,700	\$1,838,500	26.5	\$1,461,100	\$1,889,700
Operations Management	Track supervision fee revenue and expenditures and cross-departmental personnel charges for two Drug Court probation officers. Manage miscellaneous operational costs.	4.6	\$277,800	\$382,400	4.6	\$277,800	\$436,000

PROGRAM NAME	PROGRAM DESCRIPTION	FY2019 ADOPTED BUDGET			FY2020 ADOPTED BUDGET		
		FY19 FTE	REVENUE	EXPENDITURES	FY20 FTE	REVENUE	EXPENDITURES
Center of Risk Reduction	Provide a sentencing alternative to County and Colonial Heights courts. Fill the gap for those who are between probation and incarceration and have an identified need for treatment based on risk factors. Maintain cost per day for treatment and supervision at less than cost per day in jail.	5.7	\$56,200	\$422,900	5.7	\$56,200	\$429,500
Dual Treatment Track	Provide treatment services for persons with co-occurring disorders in a day reporting center model. Maintain cost per day for treatment and supervision at less than cost per day in jail.	2.3	\$40,000	\$168,600	2.3	\$30,000	\$171,000
Domestic Violence	Provide oversight for the coordinated community response to domestic and sexual violence in the County. Provide education and training to assist victims and community in promoting family safety. Provide direct services and information about protective orders. Assist in developing safety plans for victims of domestic violence.	1.0	\$0	\$131,700	1.0	\$0	\$78,100
Domestic Violence Advocate within the Domestic and Sexual Violence Resource Center (DSVRC).	The Advocate provides direct services to victims of domestic and/or sexual violence who are involved in the court system through non-warranted protective orders. The Advocate provides assistance in securing emergency housing, transportation, phones, travel costs, family shelter, and other services. Some counseling and guidance is also provided.	1.0	\$61,300	\$61,300	1.0	\$60,900	\$60,900
Subtotal Community Corrections (General Fund)		42	\$1,785,700	\$3,125,900	42	\$1,825,100	\$3,214,800
		<i>Net Cost</i>		<i>\$1,340,200</i>			<i>\$1,389,700</i>
Subtotal Community Corrections (Grants)		1	\$61,300	\$61,300	1	\$60,900	\$60,900
		<i>Net Cost</i>		<i>\$0</i>			<i>\$0</i>
COMMUNITY ENHANCEMENT							
Community Enhancement	The Community Enhancement program is comprised of five overlapping and integrated service areas: proactive property maintenance inspections; license inspections; community organization support; plan and zoning project teams; and redevelopment. These service areas are important to promote the Department's mission, as affirmed by the Board of Supervisors, to enhance, restore, and maintain neighborhoods and business communities through partnerships and coordination of public and private efforts.	15.0	\$8,000	\$1,352,300	17.0	\$8,000	\$1,509,800
Community Enhancement - HUD	Enhance community attractiveness by conducting proactive property maintenance inspections in targeted census tracts. Program is important to provide strategic and effective allocation of federal grant funds to various program subrecipients. (Note: this program will no longer receive CDBG reimbursement in FY20 as the second inspector has transitioned to the general fund.)	2.0	\$59,000	\$83,800	-	\$0	\$0
Streetscapes	Contract management for median landscape in special assessment districts. This program is important to enhance and improve the appearance of prime commercial corridors.	-	\$0	\$117,000	-	\$0	\$117,000
Anti-Litter Education and Litter Collection	Maintain a cost-effective litter program through the use of over 500 volunteers and the Sheriff's workforce.	5.0	\$36,100	\$355,700	5.0	\$36,100	\$357,800
Community Development Block Grant	Enhance community attractiveness by reducing and preventing blight; improving public infrastructure and public facilities; supporting programs that enrich lives; and providing safe, decent, and affordable housing. This program is important to provide strategic and effective allocation of federal grant funds to various program subrecipients.	2.0	\$1,948,600	\$1,948,600	2.0	\$1,949,000	\$1,949,000
Subtotal Community Enhancement (General Fund)		22	\$103,100	\$1,908,800	22	\$44,100	\$1,984,600
		<i>Net Cost</i>		<i>\$1,805,700</i>			<i>\$1,940,500</i>
Subtotal Community Enhancement (Grants)		2	\$1,948,600	\$1,948,600	2	\$1,949,000	\$1,949,000
		<i>Net Cost</i>		<i>\$0</i>			<i>\$0</i>
COOPERATIVE EXTENSION							
4-H Youth Development	Deliver youth programs on leadership, citizenship, and life skills through community clubs, camping, and activities.	-	\$0	\$5,000	-	\$6,000	\$2,800
Master Gardener	Volunteer program dedicated to working with the community to encourage and promote environmentally sound horticulture practices through sustainable landscape management educational programs.	-	\$3,600	\$10,100	-	\$3,600	\$10,100
Cooperative Extension Services Administration	Deliver programs to citizens concerning soil and water conservation as it pertains to animals, food crops, pasture, and hay land; programs comply with TMDL and Chesapeake Bay requirements. Deliver programs for citizens concerning animals, food crops, greenhouse and nursery products, turf, forests, and environmental protection. Also includes programs concerning soil and water conservation that comply with Chesapeake Bay requirements. Deliver programs designed to strengthen families, including those with limited resources. Deliver programs to help participants develop life skills related to health, diet, nutrition, and exercise.	3.0	\$14,000	\$368,900	3.0	\$8,000	\$392,500
Subtotal Cooperative Extension (General Fund)		3	\$17,600	\$384,000	3	\$17,600	\$405,400
		<i>Net Cost</i>		<i>\$366,400</i>			<i>\$387,800</i>

PROGRAM NAME	PROGRAM DESCRIPTION	FY2019 ADOPTED BUDGET			FY2020 ADOPTED BUDGET		
		FY19 FTE	REVENUE	EXPENDITURES	FY20 FTE	REVENUE	EXPENDITURES
COUNTY ADMINISTRATION/BOARD OFFICE							
Board of Supervisors	Provide an outstanding quality of life for County residents and businesses while promoting integrity through proactive leadership. Ensure communication with the public via open meetings, frequent communications, and constituent meetings. Participate in development and implementation of the strategic plan and ordinance creation. Provide oversight of all County initiatives. Adopt the County's budget. Provide representation on committees, boards, and commissions. Promote and support economic development. Approve use of district improvement funds.	-	\$0	\$355,600	-	\$0	\$358,500
County Administration	Efficiently meet the needs of County citizens, ensure compliance with applicable laws and ordinances from all levels of government, and maintain open communication with the community.	14.0	\$24,000	\$2,937,800	15.0	\$24,000	\$2,977,700
Clerk to the Board	Supports the Board of Supervisors through agenda and minutes preparation, meeting and public hearing advertisements, boards and commissions appointment assistance, coordination and preparation of special meetings, preparation of the Board Bits newsletter, and management of the automated electronic information process. Provide accurate records for future accessibility, maintain and continuously update the Future Agenda spreadsheet, and respond to requests for information. Manage the Board's calendar and schedule meetings, prepare correspondence, respond to inquiries, update the Board's Internet page, notarize official documents, and perform purchasing and accounting duties.	2.0	\$0	\$277,100	2.0	\$0	\$300,600
Subtotal County Administration (General Fund)		16	\$24,000	\$3,570,500	17	\$24,000	\$3,636,800
		<i>Net Cost</i>		<i>\$3,546,500</i>			<i>\$3,612,800</i>
COUNTY ATTORNEY							
Legal Services	Advise clients orally and in writing. Defend clients in state and federal court, before appellate bodies, and in a variety of administrative proceedings. Prepare draft reports and correspondence for clients. Provide educational seminars. Monitor new cases and legislation which could affect County/School operation, programs, ordinances, and future plans. Advance the interests of County citizens by protecting decisions made by the Board of Supervisors; collecting debt owed to the County; defending County taxation decisions; ensuring that County employees properly and effectively deliver services; enforcing County ordinances and state law provisions governing local government entities. Involvement in local, state, and national legal education by presenting seminars on a variety of topics. Participate in the legislative process by advising legislators about the meaning and impact of proposed legislation. Provide advice and assistance to judicial officials, constitutional officers, and other state entities and agencies.	13.0	\$155,300	\$1,781,500	13.0	\$155,300	\$1,933,900
Litigation Services	Provide litigation services to Chesterfield County government and Chesterfield County Public Schools. All staff provide support to this program. This program has been consolidated with Legal Services.	-	\$0	\$58,300	-	\$0	\$0
Subtotal County Attorney (General Fund)		13	\$155,300	\$1,839,800	13	\$155,300	\$1,933,900
		<i>Net Cost</i>		<i>\$1,684,500</i>			<i>\$1,778,600</i>
COURTS							
Circuit Court Judges Support Services	The mission of Virginia's judicial system is to assure that disputes are resolved justly, promptly, and economically. The Circuit Court is the trial court of general jurisdiction and has authority to preside over a full range of civil and criminal cases including all appeals from the district courts. The Circuit Court also convenes grand juries and special grand juries.	5.0	\$26,600	\$748,100	5.0	\$31,000	\$812,000
General District Court	Index and file all court processes. Collect fines and fees for issuing civil processes. Provide mandated financial support for legal representation to all qualifying defendants facing incarceration. This information is only reflective of the County-funded portion of these services.	1.0	\$1,627,700	\$188,900	1.0	\$1,486,700	\$201,200
Juvenile and Domestic Relations Court	Provide access to proceedings and timely processing of court documents to ensure equality, fairness, and integrity. Collect fines and fees. This information is only reflective of the County-funded portion of these services.	1.0	\$14,300	\$114,900	1.0	\$14,300	\$127,200
Adult Drug Court	Adult Drug Court is a community-based, intensive substance abuse treatment program targeted for high risk/high need defendants before the Circuit Court on felony charges. In lieu of incarceration, defendants participate in a 1 1/2 to 2 year plan of services that includes intensive probation supervision, multiple drug screens a week, individual and group counseling two to three times a week, and weekly appearances before the drug court judge. Drug court participants are required to work, pay restitution/child support, and maintain sobriety. Success in the drug court translates to reduced incarceration costs; reduced recidivism; safer communities; child support and restitution recovery; and healthy, productive citizens.	2.0	\$316,000	\$689,000	2.0	\$695,100	\$695,100

PROGRAM NAME	PROGRAM DESCRIPTION	FY2019 ADOPTED BUDGET			FY2020 ADOPTED BUDGET		
		FY19 FTE	REVENUE	EXPENDITURES	FY20 FTE	REVENUE	EXPENDITURES
Juvenile Drug Court	Juvenile Drug Court is a community-based, intensive substance abuse treatment program targeting medium to high risk/need youth before the Juvenile & Domestic Relations Court who have not responded successfully to less intensive interventions. Juvenile Drug Court provides comprehensive, "wrap around" services by integrating multiple systems in order to serve its juvenile participants and their parents/family members. Services include multiple drug screens each week; individual/family/group counseling services 2-3 times a week; weekly status hearings before the court; and intensive community supervision. Success in the drug court translates to reduced incarceration costs, harm reduction, reduced recidivism, healthier families, enhanced academic success, and safer communities.	1.0	\$208,500	\$297,000	1.0	\$278,300	\$278,300
	Subtotal Courts (General Fund)	7	\$1,668,600	\$1,051,900	7	\$1,532,000	\$1,140,400
			<i>Net Cost</i>	<i>-\$616,700</i>			<i>-\$391,600</i>
	Subtotal Courts (Grants)	3	\$524,500	\$986,000	3	\$973,400	\$973,400
			<i>Net Cost</i>	<i>\$461,500</i>			<i>\$0</i>
ECONOMIC DEVELOPMENT							
Existing Business	Support the retention, growth, and expansion of existing businesses. This also includes the promotion and development of the County's tourism resources.	6.5	\$0	\$1,606,400	6.0	\$0	\$1,646,000
New Business	Attract and locate new business and industry to the County.	5.5		\$611,700	6.0	\$0	\$667,500
	Subtotal Economic Development (General Fund)	12	\$0	\$2,218,100	12	\$0	\$2,313,500
			<i>Net Cost</i>	<i>\$2,218,100</i>			<i>\$2,313,500</i>
ENVIRONMENTAL ENGINEERING							
Administration	Provide administrative and management support to operating programs.	8.0	\$0	\$768,600	7.0	\$0	\$724,500
Drainage	Install and perform general maintenance and repair on storm sewer facilities Countywide to ensure the system is in a condition to adequately handle water volumes.	17.0	\$0	\$1,172,400	16.0	\$0	\$1,191,100
BMP Maintenance	Perform maintenance on stormwater best management practices (BMP) infrastructure facilities. Ensure that BMPs, in residential developments and for commercial facilities in the Upper Swift Creek Watershed, are in a condition to adequately handle water volumes, both routine and extraordinary. Ensure BMPs where maintenance is performed by the private sector (commercial properties outside the Upper Swift Creek Watershed) meet County standards for operation and maintenance, and adhere to agreed obligations. Confirm that operational procedures for extraction and removal of sediment spoils from County-maintained BMPs are followed, spoils are correctly sampled for testing, and that any contaminated spoils are disposed of in a lawful manner.	11.0	\$280,300	\$604,400	13.0	\$230,300	\$849,800
Stormwater	Perform duties related to the regulatory requirements of the U.S. Environmental Protection Agency's National Pollutant Discharge Elimination System and Municipal Separate Storm Sewer (MS4) permits as well as the Chesapeake Bay Preservation Act. Conduct general related field activities and mapping. Perform on-site inspections of industrial facilities for compliance with Virginia Pollution Discharge Elimination System requirements. Investigate and bring into compliance illicit discharge incidents and other compliance violations.	5.0	\$0	\$543,600	5.0	\$0	\$517,900
Street Signs	Fabricate and install signage for new intersections and maintain or upgrade existing signage.	1.0	\$18,000	\$85,700	1.0	\$18,000	\$99,400
Inspectors	Perform inspection of permitted projects for compliance with County ordinances and state regulation for erosion and sediment control, Chesapeake Bay regulations, and the Virginia Stormwater Management Permit requirements. Investigate non-permitted activities.	12.0	\$382,500	\$988,500	11.0	\$470,300	\$927,700
Engineering Review	Perform review of development projects for compliance with County ordinances and state regulation for erosion and sediment control, Chesapeake Bay regulations, flood plains, and the Virginia Stormwater Management Permit requirements.	8.0	\$544,200	\$892,700	10.0	\$594,400	\$1,138,800
Water Quality	Provide educational programs for County citizens in the form of workshops, restoration/mitigation activities, publications, and social media. Examples of outreach include rain barrel workshops, riparian tree planting, rain-garden planting instruction, public schools presentations, informational handouts, and coordination of watershed stewardship programs.	4.0	\$0	\$322,500	4.0	\$0	\$318,300
	Subtotal Environmental Engineering (General Fund)	66	\$1,225,000	\$5,378,400	67	\$1,313,000	\$5,767,500
			<i>Net Cost</i>	<i>\$4,153,400</i>			<i>\$4,454,500</i>
FINANCE							
Accounting	Provide financial services to the County, including Chesterfield County Public Schools (CCPS) and related organizations, while ensuring compliance with legal, regulatory, and professional requirements. The Department provides six valuable programs: accounts payable, payroll, financial recordkeeping and reporting, accounts receivable, fiscal agent administration, and administrative services.	40.0	\$848,600	\$3,956,600	41.0	\$851,400	\$4,244,100

PROGRAM NAME	PROGRAM DESCRIPTION	FY2019 ADOPTED BUDGET			FY2020 ADOPTED BUDGET		
		FY19 FTE	REVENUE	EXPENDITURES	FY20 FTE	REVENUE	EXPENDITURES
Budget and Management	Provide financial guidance to the County Administrator, Board of Supervisors, County departments, and various other partners and organizations. The Department develops and coordinates the execution of the Annual Budget and multi-year Capital Improvement Plan (CIP). In addition, Budget and Management performs research and analysis for special projects, evaluates the fiscal impact of state legislative issues, and administers the County's cash proffer policy.	10.0	\$0	\$992,300	10.0	\$0	\$1,059,300
Procurement	Provide procurement services, information, and guidance for County and schools. Conduct competitive sealed bidding for goods, services and construction, and negotiation for goods and services. Conduct auctions for the sale of surplus goods. Develop specifications, administer contracts, and ensure that all procurement activity is accomplished in an ethical, legal, and competitive manner.	20.0	\$171,800	\$1,935,600	20.0	\$195,000	\$1,959,000
Real Estate Assessments	Responsible for the annual assessment of all real estate in Chesterfield County in a uniform and equitable manner. The maintenance and retention of accurate and up-to-date property records enables the Department to meet its annual goals for the assessment to sale ratio and coefficient of dispersion (a measurement of uniformity of the assessments). Process all applications for real estate tax exemptions and the special assessment (land use) program that encourages the preservation and rehabilitation of residential, commercial, industrial, or historical structures.	34.0	\$6,000	\$2,902,800	32.0	\$3,900	\$2,859,500
Subtotal Finance (General Fund)		104	\$1,026,400	\$9,787,300	103	\$1,050,300	\$10,121,900
		<i>Net Cost</i>		<i>\$8,760,900</i>			<i>\$9,071,600</i>
FIRE AND EMS							
Emergency Operations	Prevent and reduce injury, death, environmental impact, and property loss caused by fire, medical, and other hazards by providing safe, effective, and efficient response and emergency services.	406.0	\$3,271,000	\$39,925,200	427.0	\$3,852,400	\$42,124,030
Personnel, Training, and Development	Provide leadership and management of all personnel development, inclusive of recruit training, personnel development, evaluation, and testing for required knowledge, skills, and abilities of members to deliver services relevant to the Department's mission.	14.0	\$0	\$2,092,900	14.0	\$0	\$2,263,830
Fire and Life Safety	Eliminate, reduce, or mitigate risk to the community through effective public education, code enforcement, engineering, and investigations. Develop and deliver educational programs to all age groups in the community to prevent fires and injuries. Effectively prepare for and respond to disasters, while coordinating with the Emergency Management Division. Coordinate Public Information Officer responsibilities and media relations. Develop, adopt, and enforce a fire prevention code to prevent fires, limit damage, and prevent injuries and loss of life through code compliance and built in fire protection system design, inspection, and testing. Conduct investigation into the origin and cause of all fires, explosions, and hazardous materials incidents to determine needed preventive actions and prosecution of criminal offenses.	24.0	\$6,000	\$2,355,500	23.0	\$8,500	\$2,233,800
Emergency Planning and Management	Plan and coordinate activities necessary to build, sustain, and improve the capability to prevent, prepare for, mitigate, respond to, and recover from disasters. Develop and maintain the County's Emergency Operations Plan, Mitigation Plan, and Continuity of Operations Plan as well as associated annexes. Develop and maintain staffing plans for the Emergency Operations Center. Coordinate hazardous materials recordkeeping and documentation in accordance with laws. Manage DHS grants awarded to the division. Develop and conduct training and exercises in compliance with federal regulations. Coordinate the Chesterfield Emergency Planning Committee. Manage and deliver education to promote whole community preparedness that includes the Citizens Emergency Response Team (CERT).	3.0	\$26,400	\$326,900	3.0	\$26,400	\$336,820
Finance	Provide the organization with information to facilitate sound fiscal decisions and strategic organizational management. Oversee budget development, financial management, payroll processing, and accounts payable.	4.0	\$0	\$316,300	4.0	\$0	\$332,620
Human Resources	Provide leadership and management of all human resource responsibilities. This includes coordinating career and volunteer annual health assessments; recruitment, testing, and onboarding of new personnel; firefighter career development program; compensation; recruitment and retention of the volunteer workforce; and rewards and recognition.	6.0	\$37,900	\$844,500	6.0	\$37,900	\$891,050

PROGRAM NAME	PROGRAM DESCRIPTION	FY2019 ADOPTED BUDGET			FY2020 ADOPTED BUDGET		
		FY19 FTE	REVENUE	EXPENDITURES	FY20 FTE	REVENUE	EXPENDITURES
Information Systems Planning	Provide information to facilitate sound fiscal decisions and strategic organizational management. Provide support for computer hardware, database management and software application expertise. Provide accurate, timely information to facilitate sound fiscal decisions. Support organizational management through planning, research, and performance measurement to facilitate the Department's goal of making data driven decisions regarding the location, deployment, and response of public safety assets.	8.0	\$0	\$1,133,400	8.0	\$0	\$1,395,870
Resource Management and Development	Develop specifications and coordinate the purchase and maintenance of the fleet of Fire/EMS apparatus and support vehicles. Coordinate construction, repair, and maintenance of Fire/EMS facilities, mechanical systems, grounds, and facility furnishings. Provide technical guidance in the site selection process for Fire/EMS facilities. Administer and monitor operational cost of facilities. Coordinate and manage the facilities, apparatus and vehicle, and supply units.	9.0	\$0	\$8,775,400	9.0	\$0	\$9,410,580
Executive Staff	Provide direction and oversight for all department staff and operations.	6.0	\$0	\$967,600	6.0	\$0	\$990,900
Revenue Recovery	Provide emergency ambulance transportation. This program is funded through reimbursement by billing private insurance companies, Medicare, or Medicaid. The majority of citizens have prepaid these costs through their own Medicare, Medicaid, or in the form of federal taxes.	16.0	\$7,370,000	\$7,370,000	16.0	\$7,720,000	\$7,720,000
	Subtotal Fire and EMS (General Fund)	480	\$3,341,300	\$56,737,700	500	\$3,925,200	\$59,979,500
	<i>Net Cost</i>			<i>\$53,396,400</i>			<i>\$56,054,300</i>
	Subtotal Fire and EMS (Grants)	16	\$7,370,000	\$7,370,000	16	\$7,720,000	\$7,720,000
	<i>Net Cost</i>			<i>\$0</i>			<i>\$0</i>
GENERAL SERVICES							
GS Administration	Provide administrative support to all divisions of General Services in the areas of strategic planning, customer service, financial and grants management, payroll processing, budget preparation, and human resources functions.	8.0	\$0	\$450,600	8.0	\$0	\$472,300
Buildings and Grounds	Maintain and preserve County facilities and related systems infrastructure through preventative maintenance and repairs in the areas of electric, carpentry, HVAC, security systems, energy management, grounds, and custodial service. Manage contracts for facility maintenance, provide warehousing services, and proper disposal of surplus property.	69.0	\$636,400	\$7,249,400	70.0	\$636,400	\$7,558,900
Capital Projects Management	Comprehensive project management for the planning, design, construction, expansion, major maintenance, and renovation of County facilities with the overall goal of efficient, high quality and low cost facilities.	6.0	\$0	\$677,800	8.0	\$0	\$866,100
Document Services	Provide processes, consultation, and training to ensure the County remains compliant with all federal and state records retention regulations. Provide printing services for County documents.	3.0	\$180,000	\$511,700	3.0	\$180,000	\$520,600
Waste and Resource Recovery	Manage county-operated waste disposal centers, curbside recycling programs, and closed landfills. Manage contracts for various waste disposal and recycling contracts, provide oversight for General Services' Environmental, Health, and Safety programs.	14.0	\$3,741,600	\$4,948,300	16.0	\$3,741,600	\$5,020,000
Airport	Provide management oversight for all airport operations and maintenance and customer support functions for tenants. Ensure that federal, state and county standards for airport operational efficiency and safety are maintained. Leverage County dollars through federal and state grant programs.	3.0	\$3,801,900	\$3,801,900	3.0	\$1,249,000	\$1,249,000
Fleet Management	Provide preventative maintenance and repairs for light and heavy vehicles, fire apparatus, and school buses. Maintain fueling network for county vehicles and manage motor pool and vehicle leasing program.	81.0	\$19,612,500	\$19,612,500	80.0	\$26,940,000	\$26,940,000
Radio Shop	Maintain and improve regionally connected interoperable communication systems to ensure uninterrupted radio communications for public safety, schools, County departments, several surrounding localities, and affiliated entities. Provide preventative maintenance and repairs to ten County owned and operated radio towers and associated infrastructure.	15.0	\$1,910,000	\$1,910,000	15.0	\$1,931,500	\$1,931,500
	Subtotal General Services (General Fund)	100	\$4,558,000	\$13,837,800	105	\$4,558,000	\$14,437,900
	<i>Net Cost</i>			<i>\$9,279,800</i>			<i>\$9,879,900</i>
	Subtotal General Services (Other)	99	\$25,324,400	\$25,324,400	98	\$30,120,500	\$30,120,500
	<i>Net Cost</i>			<i>\$0</i>			<i>\$0</i>

PROGRAM NAME	PROGRAM DESCRIPTION	FY2019 ADOPTED BUDGET			FY2020 ADOPTED BUDGET		
		FY19 FTE	REVENUE	EXPENDITURES	FY20 FTE	REVENUE	EXPENDITURES
HUMAN RESOURCES							
Employee Benefits	Administer health and dental insurance, flexible spending accounts, VRS and Supplemental Retirement Plan benefits, and deferred compensation. Serve as workers' compensation ombudsman. Administer Family Medical Leave Act, paid time off, short-term disability, and other leave benefits. Administer C-Fit wellness program.	4.8	\$42,700	\$393,300	4.8	\$35,000	\$448,840
Classification and Compensation	Develop and administer classification and compensation plan and policies and an employee development program.	2.2	\$0	\$202,800	2.2	\$0	\$209,830
Information Systems	Administer the County's InFocus HR system, utilize other technology to improve HR business processes, key web forms to process personnel actions, and coordinate Internet and Intranet updates.	4.0	\$0	\$329,400	4.0	\$0	\$337,130
Employment and Volunteer Services	Assist departments with recruitment and filling vacant positions, while ensuring fair employment practices and legal compliance. Provide volunteer recruitment and administration for County departments. Participate in career fairs and other outreach opportunities.	3.3	\$0	\$415,100	3.3	\$0	\$412,990
Employee Relations	Provide guidance to County departments. Ensure legal compliance through personnel policies and administrative procedures. Investigate and respond to complaints. Coordinate drug and alcohol testing. Conduct background checks. Administer employee engagement survey and other survey instruments. Administer diversity programs, including the internship program.	4.4	\$92,500	\$434,400	4.4	\$64,000	\$445,640
Administrative Services	Provide oversight and administrative support to the HR department. Administer HR programs and services, including leave donation, floater pool, service awards, Countywide Recognition Central program, VEC unemployment claims, personnel records, subpoenas, and employment verifications.	5.3	\$0	\$470,500	5.3	\$0	\$483,340
Occupational Health Services	Provide work-related screenings, including mandated drug/alcohol testing. Provide occupational vaccinations and physicals. Treat work-related injuries (workers' compensation claims) and illnesses. Provide mandated oversight of the Juvenile Detention Home's medical program.	3.6	\$445,200	\$631,600	6.0	\$645,600	\$1,139,530
Non-Occupational Health Services	Treat minor non-occupational illnesses and injuries. Provide free flu shots to employees.	2.4	\$205,200	\$419,500			
C-Fit Wellness Program	Provide an employee wellness program.	-	\$0	\$52,000			
	Subtotal Human Resources (General Fund)	30	\$785,600	\$3,348,600	30	\$744,600	\$3,477,300
	<i>Net Cost</i>			<i>\$2,563,000</i>			<i>\$2,732,700</i>
INFORMATION SYSTEMS TECHNOLOGY							
Administrative Services and Governance	Provide financial governance and management of operating and technology project budgets, project management oversight, payroll administration, technology procurement for the County, and human resource management.	8.0	\$8,200	\$1,459,000	8.0	\$7,200	\$1,827,600
Information Security	Improve the security of County systems by implementing priority cybersecurity capabilities, including, but not limited to: continuous monitoring, identity and access management, antiphishing and malware defense, and risk assessment.	4.0	\$0	\$660,400	4.0	\$0	\$767,937
Application Services	Provide architecture, design, development, and quality assurance for new products and services. Maintain existing software systems.	32.0	\$119,800	\$4,781,300	32.0	\$127,200	\$4,645,415
Geographic Information Services (GIS)	Manage the County geospatial data by updating the base map in a timely fashion, promoting the use of Citizen GIS, and providing timely distribution of digital products.	6.0	\$700	\$657,900	6.0	\$800	\$729,375
Infrastructure Services	Build and maintain secure, reliable, and cost-effective computing infrastructure that provides the platforms to deliver applications and data by resolving helpdesk tickets and completing service requests (includes telecommunications revenue and expenditures).	53.0	\$1,023,900	\$8,646,000	53.0	\$1,540,100	\$9,677,873
Voice Services	Provide phone and voice messaging services for employees use in their daily duties.	-	\$156,600	\$156,600	-	\$156,600	\$155,300
	Subtotal Information System Technology (General Fund)	103	\$1,309,200	\$16,361,200	103	\$1,831,900	\$17,803,500
	<i>Net Cost</i>			<i>\$15,052,000</i>			<i>\$15,971,600</i>
INTERNAL AUDIT							
Audit Services	Identify, develop, conduct, and report on a comprehensive series of audits and special projects that address the risk and needs of the County and school system. Promote efficient operations within the County and school system.	7.2	\$28,000	\$791,900	7.2	\$28,000	\$836,000
Fraud, Waste, or Abuse Services	Maintain the fraud, waste, and abuse hotline for employees and citizens as mandated by the Code of Virginia. Investigate hotline allegations in accordance with established policies and procedures and report results to County and school management.	1.4	\$0	\$142,400	1.4	\$0	\$138,800
External Auditor Assistance	Complete external audit support and financial statement audit work as required per the contract with the external audit firm.	0.5	\$0	\$47,500	0.5	\$0	\$46,300
	Subtotal Internal Audit (General Fund)	9	\$28,000	\$981,800	9	\$28,000	\$1,021,100
	<i>Net Cost</i>			<i>\$953,800</i>			<i>\$993,100</i>

PROGRAM NAME	PROGRAM DESCRIPTION	FY2019 ADOPTED BUDGET			FY2020 ADOPTED BUDGET		
		FY19 FTE	REVENUE	EXPENDITURES	FY20 FTE	REVENUE	EXPENDITURES
JUVENILE DETENTION HOME							
Secure Detention	Provide a safe and secure environment. Supervise and support juveniles before the court both pre- and post-dispositional in an effort to foster positive behavior, compliance with rules, program participation, and the development of social skills.	62.0	\$2,775,000	\$4,851,200	62.0	\$2,727,300	\$5,098,200
Home Administration	Provide administrative and financial support to the entire department.	4.0	\$0	\$353,200	4.0	\$0	\$368,200
USDA Grant	Ensure compliance with federal USDA guidelines by providing three nutritious meals and an evening snack to all residents and the staff who work directly with them daily.	1.0	\$65,000	\$65,000	1.0	\$65,000	\$65,000
Subtotal Juvenile Detention Home (General Fund)		66	\$2,775,000	\$5,204,400	66	\$2,727,300	\$5,466,400
			<i>Net Cost</i>	<i>\$2,429,400</i>			<i>\$2,739,100</i>
Subtotal Juvenile Detention Home (Grants)		1	\$65,000	\$65,000	1	\$65,000	\$65,000
			<i>Net Cost</i>	<i>\$0</i>			<i>\$0</i>
LIBRARY							
Customer Services	Develop, operate, and maintain quality library products, services, and facilities that fulfill customer's information and learning needs.	60.0	\$0	\$6,049,400	60.0	\$0	\$6,333,200
Materials and Collection	Maintain and deliver quality public library resources in a variety of formats.	6.5	\$0	\$1,621,600	6.5	\$0	\$1,719,300
Information Systems	Provide customer access to global information sources and networks to support their need for learning and knowledge.	3.5	\$0	\$423,600	3.5	\$0	\$485,600
Administrative Services	Provide administrative support for all library operations.	10.0	\$514,400	\$1,302,600	10.0	\$472,500	\$1,223,200
Law Library Customer Services	Develop, operate, and maintain quality library products, services, and facilities that fulfill customer's information and learning needs.	1.0	\$111,400	\$111,600	1.0	\$122,500	\$114,500
Law Library Materials and Collections	Maintain and deliver quality public law library resources in a variety of formats. Provide customer access to global information sources and networks to support their need for learning and knowledge.	-	\$0	\$8,800	-	\$0	\$8,800
Subtotal Library (General Fund)		81	\$625,800	\$9,517,600	81	\$595,000	\$9,884,600
			<i>Net Cost</i>	<i>\$8,891,800</i>			<i>\$9,289,600</i>
MENTAL HEALTH SUPPORT SERVICES							
Emergency Services	Provide psychiatric crisis response for acute mental health emergencies including suicide or homicide, assess risk, address safety concerns, and coordinate crisis services that include intensive counseling and other services up to hospitalization. A Crisis Triage Center, located at HCA Chippenham Hospital and in collaboration with the hospital and Chesterfield MHSS, Richmond Behavioral Health Authority, and Richmond City and Chesterfield police departments, serves as an assessment site for Chesterfield County. Provide immediate access to assessment through Same Day Access services. Based on the assessment, treatment may include individual and group counseling, psychiatric care, and medication management for individuals with substance use disorders and substance addiction. Services are linked to Chesterfield Adult Drug Court and Community Corrections. Also includes prevention services, which reduce the incidence of mental health problems and substance abuse by decreasing risk and increasing protective factors. Provide services to County youth and their families with a focus on decreasing risk factors for problem behaviors such as substance abuse, delinquency, teen pregnancy, school drop-out, and violence. Provide parent education classes to improve parenting skills.	14.0	\$1,136,300	\$1,666,600	15.0	\$1,412,100	\$2,201,900
Substance Use Disorder	Provide employment, day programming, and residential services to individuals with intellectual disabilities. In partnership with local businesses, employment services offer opportunities to work in competitive employment and group employment settings. Day programming concentrates on community integration, developing relationships, personal assistance, safety, and skill building. Residential services are provided in the individual's own home and apartment settings that assist individuals to live independently. Group homes provide 24/7 assistance with basic life skills and skill building. Intermediate Care Facilities (ICF-IID) provide health and rehabilitation services. Service coordination is available to assist individuals with intellectual and developmental disabilities and their families in accessing and coordinating community services and monitoring treatment.	30.0	\$2,229,100	\$2,733,300	31.0	\$2,349,500	\$2,807,000
Intellectual and Developmental Disabilities	MHSS fund transfer to the grants fund; expenditures related to administration of the Infant Part C Grant.	225.0	\$19,503,700	\$23,209,700	247.0	\$21,163,200	\$24,424,700
Transfer to Infant Part-C Grant Program	MHSS Fund transfer to the grants fund; expenditures related to administration of the Families First Grant.	-	\$0	\$297,500	-	\$0	\$217,800
Transfer to Families First Grant	Provide immediate access to assessment through Same Day Access services. Based on the assessment, treatment may include psychiatric care, medication management, and counseling services for adults with mental health disorders. Intensive community supports are provided for adults with more serious disorders who require higher level interventions including residential support and day services.	-		\$120,500	-	\$0	\$80,000
Mental Health and Substance Abuse Services		70.0	\$5,096,100	\$7,358,700	71.0	\$5,435,800	\$7,823,100

PROGRAM NAME	PROGRAM DESCRIPTION	FY2019 ADOPTED BUDGET			FY2020 ADOPTED BUDGET		
		FY19 FTE	REVENUE	EXPENDITURES	FY20 FTE	REVENUE	EXPENDITURES
Services for Children and Families	Provide immediate access to assessment through Same Day Access services. Children, ages 6-18 with substance use and/or mental health disorders/serious emotional disturbance (SED), are referred for individual and family counseling services. SED is defined as serious, long-term mental health difficulties exhibited by problems in personality development, social functioning, and significantly disabling problems at home or school. Treatment services are comprehensive and include case management and are linked with other community child serving agencies and County agencies including Juvenile Drug Court and court-ordered youth in the Juvenile Detention home.	21.0	\$1,431,400	\$1,827,900	22.0	\$1,522,700	\$1,908,400
Administration	Provide oversight, compliance, quality review, information systems, billing, human resource, retiree benefits, and financial services that support all programs. This line also includes a one-time use of reserves in the amount of \$653,500 that will transfer to the capital improvements program. This funding will support implementation of a new electronic health records system.	44.0	\$53,300	\$4,208,100	44.0	\$659,800	\$5,303,200
Families First Grant	Provide in-home visits to first time parents who have a serious risk to abuse or neglect their children due to age, poverty, lack of physical or financial supports, or disabling mental or physical condition.	8.0	\$391,000	\$520,500	8.0	\$417,100	\$506,100
Part C- Infant and Toddler Connection Grant	Provide evaluation and therapeutic intervention for infants and toddlers who are eligible for entitled services under Part C of the Individuals with Disabilities Education Act. Develop Individual Family Service Plans to address parental concerns and guide program services. Services include speech, physical and occupational therapy and educational services.	13.0	\$1,525,400	\$1,822,900	15.0	\$1,832,600	\$2,050,400
Substance Abuse Prevention Grant	Federal funding for heroin/opiate program prevention efforts.	-	\$100,000	\$100,000	-	\$100,000	\$100,000
Transfer to Infant Part-C Grant Program	MHSS fund transfer to the grants fund; expenditures related to administration of the Infant Part C Grant.	-	\$297,500	\$297,500	-	\$217,800	\$0
Transfer to Families First Grant	MHSS Fund transfer to the grants fund; expenditures related to administration of the Families First Grant.	-	\$120,500	\$120,500	-	\$80,000	\$0
Subtotal Mental Health Support Services (Special Revenue)		404	\$29,449,900	\$41,422,300	430	\$32,543,100	\$44,766,100
			<i>Net Cost</i>	<i>\$11,972,400</i>			<i>12,223,000</i>
Subtotal Mental Health Support Services (Grants)		21	\$2,434,400	\$2,443,400	23	\$2,647,500	\$2,656,500
			<i>Net Cost</i>	<i>\$9,000</i>			<i>9,000</i>
NON-DEPARTMENTAL							
Community Contracts	The Board of Supervisors partners with various community organizations to provide services that respond to the needs of certain populations, such as emergency housing services and the operation of regional food pantries.	-		\$778,800	-		\$878,800
Community Development Authorities (CDAs)	This item is comprised of pass-through payments related to the three CDAs (Watkins Centre, Chippenham Place, and Magnolia Green). The County collects revenue from the property owners in the CDA districts as per contractual agreements and remits those funds to private bod/noteholders who have financed infrastructure improvements in those areas.	-		\$5,665,900	-		\$3,978,200
Convention Center Reimbursement	The County's eight percent transient occupancy tax is pledged to the Greater Richmond Convention Center Authority (GRCCA) as security for the financing of the completed expansion of the convention center downtown plus additional and related operating costs. The County historically receives a rebate equal to two percent of the transient occupancy tax as pledged revenues are increasingly greater than GRCCA expenses involved.	-		\$5,825,600	-		\$6,019,500
Debt Service	The principal and interest payments for issued debt.	-		\$25,164,200	-		\$26,706,400
District Improvement Funds	Provide funds for public purposes such as park improvements, drainage, streetlights, signage projects, or projects benefiting the school system. Funding is dispersed by the Board of Supervisors.	-		\$167,500	-		\$167,500
Economic Development Incentives and Partnerships	Funding for the Business Expansion Incentive Fund as well as incentive payments associated with executed performance agreements. Also includes funding to support Richmond Region Tourism and the Petersburg Area Regional Tourism Corporation to assist in marketing the region and to further develop tourism in the County.	-		\$1,460,700	-		\$1,640,800
Employee Benefits	Centralized funding for workers compensation claims and other long term liabilities.	-		\$10,324,100	-		\$11,404,100
Program Contingencies	Contingency for schools or to address other operational needs that may arise.	-		\$125,000	-		\$110,400
Payment to Health Department	Beginning in FY2019, the County will support Health Department operations through a payment made to the State.	-		\$2,281,000	-		\$2,331,000

PROGRAM NAME	PROGRAM DESCRIPTION	FY2019 ADOPTED BUDGET			FY2020 ADOPTED BUDGET		
		FY19 FTE	REVENUE	EXPENDITURES	FY20 FTE	REVENUE	EXPENDITURES
Interest Paid on Taxes	Interest payments to residents or businesses on tax refunds or overpayments following the dispute of property classification or valuation.	-		\$24,000	-		\$24,000
Right-of-Way	Provide funding for time and materials related to right-of-way reviews for miscellaneous land acquisitions and easements.	-		\$45,000	-		\$45,000
Streetlight Electrical Costs	Provide funding for County maintained streetlight electrical costs. The average annual cost of a streetlight is estimated to be \$236.	-		\$888,000	-		\$890,000
Tax Relief for the Elderly	Provide full or partial relief from real estate taxes for elderly or disabled individuals who meet specific income and net worth guidelines. This program also includes 100 percent relief for disabled veterans.	-		\$7,704,400	-		\$9,016,700
	Subtotal Non-Departmental	-		\$60,454,200	-		\$63,212,400
Transfers							
Transfers to Grants		-		\$917,600	-		\$1,088,400
Transfer to Capital Projects Fund		-		\$26,294,000	-		\$30,056,500
Transfer to Schools Fund	Various departments or programs are accounted for in separate funds and may be financially supported by the general fund. Therefore, in those instances, an expenditure transfer is budgeted within the general fund to the non-general fund department or program. The transfers are noted to the left.	-		\$302,066,300	-		\$302,028,900
Transfer to Airport Fund		-		\$14,600	-		\$289,600
Transfer to Comprehensive Services Fund		-		\$1,847,000	-		\$1,886,000
Transfer to Mental Health Fund		-		\$11,972,400	-		\$12,223,000
Transfer to Stormwater Utility		-		\$2,011,000	-		\$937,000
	Subtotal Transfers	-		\$345,122,900	-		\$348,509,400
Reserves							
Contribution to Reserve for Future Capital Improvements		-		\$854,100	-		\$68,100
	Subtotal Reserves	-		\$854,100	-		\$68,100
	Subtotal Non-Departmental (General Fund)	-		\$406,431,200	-		\$411,789,900
<i>Note: Non-departmental expenditures are offset by various funding sources including CDA payments, debt, other tax sources, and transfers from the general fund.</i>							
PARKS AND RECREATION							
Central Administration	Provide leadership, oversight, financial management, contract administration, and human resources support for the parks, facilities, and recreational programs.	8.5	\$81,800	\$829,500	8.5	\$88,800	\$1,055,100
Recreation Administration	Provide a comprehensive system of recreational programs, educational opportunities, and facilities for citizens while protecting environmental, historical, and cultural resources.	1.5	\$43,000	\$642,300	1.5	\$43,000	\$586,600
Athletics	Provide a comprehensive system of athletic recreational programs, educational opportunities and facilities for all.	6.0	\$47,000	\$840,500	6.0	\$47,000	\$853,100
Community Recreation	Provide programs and facilities that are well-maintained and encourage recreational opportunities throughout the community.	9.0	\$383,600	\$1,563,000	9.0	\$395,700	\$1,644,120
Outdoors	Provide outdoor recreational programs and educational opportunities for citizens while protecting environmental, historical, and cultural resources.	4.0	\$199,000	\$534,600	4.0	\$209,000	\$569,300
Henricus Historical Park	Provide educational, cultural, and recreational opportunities through preservation, reconstruction, and interpretation of early Virginia history.	9.0	\$436,100	\$722,700	9.0	\$407,000	\$734,500
Parks Administration	Provide a countywide system of parks, trails, athletic facilities, and open spaces that are well-maintained and encourage recreational opportunities. Provide grounds maintenance services for Chesterfield County Public Schools, County libraries, and other County facilities.	4.0	\$85,000	\$722,900	6.0	\$85,000	\$900,780
Parks	Provide a countywide system of parks, trails, athletic facilities, and open spaces that are well-maintained and encourage recreational opportunities. Provide grounds maintenance services for Chesterfield County Public Schools, County libraries, and other County facilities.	65.0	\$439,000	\$5,839,500	65.0	\$661,000	\$5,862,500
Park Planning and Construction Management	Provide park system development, restoration and renovation by planning, designing and constructing quality facilities.	3.0	\$0	\$271,100	3.0	\$0	\$235,800
	Subtotal Parks and Recreation (General Fund)	110	\$1,714,500	\$11,966,100	112	\$1,936,500	\$12,441,800
	<i>Net Cost</i>			<i>\$10,251,600</i>			<i>\$10,505,300</i>
PLANNING							
Administration	Provide department management, administrative, and customer support. Provide staff support to the Planning Commission and Board of Zoning Appeals.	7.0	\$0	\$752,400	7.0	\$0	\$1,136,100
Planning and Information	Provide long-range planning, research, information management, and customer assistance. Produce, amend, and maintain the County's Comprehensive Plan. Research, collect, and analyze information pertaining to residential and economic indicators, historical resources, land use, and development in support of the Comprehensive Plan. Administer the County's historic preservation program and produce the County's annual population estimate. Create and maintain land use and zoning information in the County's Geographic Information System (GIS). Create and maintain databases on zoning and development cases in GIS and provide maps and graphic support for departmental reports. Provide first-contact planning, zoning, and development assistance to the general public and elected and appointed officials.	14.0	\$0	\$1,082,300	14.0	\$0	\$1,157,600

PROGRAM NAME	PROGRAM DESCRIPTION	FY2019 ADOPTED BUDGET			FY2020 ADOPTED BUDGET		
		FY19 FTE	REVENUE	EXPENDITURES	FY20 FTE	REVENUE	EXPENDITURES
Development Review	Review zoning plans, site plans, subdivision plans and zoning code compliance. Manage the rezoning and substantial accord review processes for the County's Planning Commission and Board of Supervisors. Manage special projects such as ordinance amendments and procedures. Provide assistance to the Board of Zoning Appeals (BZA), general public, builders, developers and attorneys concerning applications to the BZA for a public hearing. Review site plans and residential subdivision plans. Help applicants and their consulting teams through these processes. Lead cross-departmental teams in the review of construction plans and plats in meetings with applicants and their consultants and with resolving cross-department issues that may delay approval of plans. Enforce County ordinances relating to zoning, health and motor vehicles and traffic. Operate the County's right-of-way sign removal program.	24.0	\$1,051,500	\$1,958,200	24.0	\$1,051,500	\$1,998,200
Commission and Boards	Administer stipends and provide operational support for members attending the Planning Commission and Board of Zoning Appeals meetings. The Planning Commission is a citizen board that makes recommendations to the Board of Supervisors on development and land use issues. The Board of Zoning Appeals (BZA) is responsible for hearing appeals from orders, requirements, decisions or determinations by the local zoning administrator. The BZA is also responsible for granting variances from local zoning regulations and issuing special exceptions under the local zoning ordinance.	-	\$0	\$144,200	-	\$0	\$144,200
Subtotal Planning (General Fund)		45	\$1,051,500	\$3,937,100	45	\$1,051,500	\$4,436,100
		<i>Net Cost</i>		<i>\$2,885,600</i>			<i>\$3,384,600</i>
POLICE							
Uniform Operations Patrol	Provide first responder service to the citizens of Chesterfield County. Officer patrol beats to resolve, prevent, and deter crime and support community policing efforts. Enforce state laws and County ordinances, utilizing community policing techniques and specialized teams such as K9, Special Enforcement Teams, Traffic, Aviation, Marine Patrol, and Warrant Service.	361.0	\$13,000	\$32,924,900	369.0	\$13,000	\$34,525,800
Vehicle Replacement Program	Department vehicle replacement program for all sworn positions in patrol, investigations and other police support functions.	-	\$0	\$2,420,000	-	\$0	\$2,696,800
Police Off Duty Employment	Provide off-duty officers to businesses and other entities in the county for police services such as traffic control, funeral escorts and other security purposes as requested.	-	\$1,070,100	\$1,081,100	-	\$1,070,100	\$1,081,100
Criminal Investigations	Investigate all crimes against persons, property, and special victims. This program also includes the Domestic Violence Coordinator (grant position) and forensics unit. Apprehend wanted persons, reduce unexecuted criminal warrants, and extradite wanted persons.	69.0	\$0	\$6,845,300	69.0	\$0	\$7,130,900
Special Investigations	Investigate organized criminal activity, to include narcotics organizations and gangs. Investigate offenses such as prostitution, sexual solicitation, pornography and gambling, and the investigation of mid- to upper-level drug traffickers and organizations. Identify and seize assets of criminals obtained through illegal activity.	36.0	\$27,700	\$3,985,000	36.0	\$27,700	\$4,233,900
Personnel	Recruit, test, conduct background investigations, and select personnel for recommendation of hire; administer career development program; and process all permits and licenses.	25.0	\$210,100	\$3,102,000	14.0	\$164,100	\$1,580,000
Training	Provide all recruit, in service, specialized training and career development education as well as firearms and vehicle operation training. Includes Enon and EVOC facility operations.	-	\$0	\$0	12.0	\$46,000	\$1,600,500
Information Services	Manage the police records management system and all statistical reporting to the State Police. Coordinate information retrieval, crime analysis, and systems support including mobile data computers and traffic analysis.	38.0	\$51,400	\$3,794,800	38.0	\$61,400	\$4,202,100
Community Services	Provide crime prevention education, citizen academies, Crime Prevention through Environmental Design (CPTED), Apartment Safety coordinator, and other services such as department neighborhood watch, project lifesaver, towing coordinator and volunteer coordinator. Provide community services through the School Resource Officer (SRO) program in middle and high schools and Success Through Education and Proactive Policing (STEPP) program in all elementary schools. School crossing guards provide safe passage of students on busy roadways.	53.0	\$233,000	\$5,112,400	52.0	\$211,200	\$5,197,000

PROGRAM NAME	PROGRAM DESCRIPTION	FY2019 ADOPTED BUDGET			FY2020 ADOPTED BUDGET		
		FY19 FTE	REVENUE	EXPENDITURES	FY20 FTE	REVENUE	EXPENDITURES
Management Services	Assist with operational preparedness, homeland security, and emergency management programs as well as Crime Solvers program and Public Information. Provide logistical support and maintain custodial care of property and evidence in the possession of the Police Department. Supervise drug court officers. Develop and maintain inventory accountability for the handling of property and evidence, as well as the procurement and administration of issued departmental uniforms, equipment, and supplies.	17.0	\$8,500	\$1,461,900	17.0	\$8,500	\$1,496,700
Office of the Chief	Provide overall planning, development, and direction for police services. Provide independent internal inspection service for the chief of police and members of management through the Office of Professional Standards. Provide fiscal control of the Department's operating budget, asset forfeiture funds, grant funds. Manage the Department's time accounting function and administration of County's false alarm ordinance.	24.0	\$116,200	\$3,319,100	24.0	\$116,200	\$3,373,200
Animal Services	Enforce state laws and County ordinances as they apply to domestic animals by responding to calls for service. Provide care and housing of animals, maintenance of kennels, and administrative duties. Facilitate return-to-owner and adoption of unwanted animals as well as promote responsible pet ownership.	20.0	\$110,000	\$1,649,400	20.0	\$97,500	\$1,715,500
Emergency Communications Operations	Answer, enter, and dispatch calls for service while gathering and relaying information accurately and professionally. Handle 9-1-1 calls; non-emergency calls; other public safety services; and Police, Animal Control, Sheriff, Fire, and EMS dispatching. Serve as the vital link between the public and other public safety organizations. Save lives and property by providing rapid and accurate responses.	76.0	\$1,080,000	\$5,147,300	76.0	\$1,080,000	\$5,341,400
Emergency Communications Systems and Technology	Support operational effectiveness by maintaining and enhancing technological capabilities. Ensure the Computer Aided Dispatch as well as E911 phone and radio systems infrastructure are maintained through funding allocated. Support multiple technologies, building systems, and programs to ensure they are maintained and operating correctly.	2.0	\$0	\$1,610,700	3.0	\$0	\$1,662,200
Emergency Communications Administration	Provide direction and administrative support to the entire department. Support the Magistrate's Office, a state agency, as it provides an independent review of complaints from police officers, sheriff's deputies, and residents to determine whether a warrant of arrest should be issued. This information is only reflective of the County-funded portion of these services.	6.0	\$0	\$623,400	6.0	\$0	\$728,400
Magistrate		-	\$0	\$6,400	-	\$0	\$6,400
Police Grants	The Domestic Violence Coordinator provides direct victim services to domestic violence victims, reviews the department's domestic violence reports, and educates the department and the community on issues related to domestic violence. This grant is awarded annually for one position. The other five police grant positions were funded prior to FY2018.	1.0	\$66,400	\$66,400	1.0	\$69,600	\$69,600
	Subtotal Police (General Fund)	727	\$2,920,000	\$73,083,700	736	\$2,895,700	\$76,571,900
	<i>Net Cost</i>			<i>\$70,163,700</i>			<i>\$73,676,200</i>
	Subtotal Police (Grants)	1	\$66,400	\$66,400	1	\$69,600	\$69,600
	<i>Net Cost</i>			<i>\$0</i>			<i>\$0</i>
REGISTRAR/ELECTORAL BOARD							
Administration	Provide administrative support to the entire department.	2.3	\$71,000	\$275,400	1.1	\$76,000	\$224,400
Election Services	Provide support for all election preparation, implementation, and results reporting.	2.8	\$0	\$647,400	3.5	\$0	\$934,600
Voter Registration and List Maintenance	Provide voter registration support and maintains the accuracy of voter roles.	3.9	\$0	\$255,900	4.5	\$0	\$282,900
	Subtotal Registrar (General Fund)	9	\$71,000	\$1,178,700	10	\$76,000	\$1,441,900
	<i>Net Cost</i>			<i>\$1,107,700</i>			<i>\$1,365,900</i>
RISK MANAGEMENT							
Claims Services	Perform claim administration for County and Schools self-insurance program to include worker's compensation, automobile, general and other liability and property claims. Seek reimbursement for damages to County and school assets caused by third parties. Work closely with the County Attorney's office on claim mitigation. Ensure County and school compliance with the Virginia Workers Compensation Act through the Workers Compensation Commission. Ensure workers compensation and tort compliance with the federal Medicare Secondary Payer Act.	7.0	\$880,900	\$880,900	9.0	\$1,261,000	\$1,261,000
Environmental Health and Safety Administration	Enhance the occupational health and safety of County and School employees, students and other customers. Assist and audit County and School compliance with federal, and state environmental, occupational safety and health standards. Evaluate the County and Schools' risk exposure and recommend ways to reduce those risks. Improve County and School operational resiliency and sustainability.	7.0	\$686,900	\$686,900	7.0	\$825,700	\$825,700
	Provide administrative support to the entire department.	3.0	\$296,400	\$296,400	2.0	\$420,400	\$420,400

PROGRAM NAME	PROGRAM DESCRIPTION	FY2019 ADOPTED BUDGET			FY2020 ADOPTED BUDGET		
		FY19 FTE	REVENUE	EXPENDITURES	FY20 FTE	REVENUE	EXPENDITURES
Claim Payments and Insurance Premiums	Manage payments of claims from the internal fund for all claim types except workers compensation. Procure excess insurance coverages as necessary to appropriately reduce liability to the County and Schools per the Risk Management Plan.	-	\$8,064,300	\$8,064,300	-	\$7,421,400	\$7,421,400
	Subtotal Risk Management (Internal Service)	17	\$9,928,500	\$9,928,500	18	\$9,928,500	\$9,928,500
	<i>Net Cost</i>			\$0			\$0
SHERIFF							
Support Services	Plan, develop and implement the Office's strategic plan, Capital Improvement Program, Technology Improvement Program, operating budget, and State Compensation Board budget. Administer all accounting and human resource functions. Store, issue, and inventory agency equipment and property. Administer the Office's vehicle fleet. Mail/courier services. Manage systems access requests. Oversee procurement and installation of new and replacement hardware. Ensure the proper operation and maintenance of electronic security systems used in Sheriff's facilities.	8.0	\$210,700	\$1,790,500	7.0	\$210,700	\$1,608,300
Executive Leadership	Provide policies, procedures, and leadership for the Office. Operate an inspections program to evaluate compliance with Office policy and procedures.	5.0	\$305,500	\$697,400	5.0	\$305,500	\$657,700
Correctional Services	Ensure the safe and secure detention of those entrusted to the Sheriff's custody. Provide inmate intake and booking functions. Provide classification, alternative sentencing, and rehabilitation programs. Provide secure storage of inmate property. Provide maintenance of the jail facility and all associated building systems. Provide medical, dental, and psychiatric care. Provide secure transportation for inmates to and from court hearings. Ensure cleanliness and sanitation of the jail facility. Provide food and commissary services for inmates. Provide proper inmate and criminal records management. Provide classification, alternative sentencing, workforce, treatment, and rehabilitation programs.	133.5	\$2,961,600	\$10,382,600	146.5	\$2,932,600	\$11,669,500
Court Services	Ensure the safety of employees and citizens inside courtrooms. Detain inmates awaiting court appearances and individuals committed to jail as a result of court proceedings. Serve civil papers and criminal warrants. Ensure the safe and orderly operation of court facilities to include securing areas of ingress and egress, screening persons entering courts facilities, and operating electronic security equipment. Provide management of jury functions to include identification and selection of jurors, jury orientation programs, and summons processes.	89.5	\$2,940,900	\$7,906,000	93.5	\$3,034,700	\$8,574,100
Training	Operate deputy recruit academies. Provide mandated in-service training for employees. Provide specialized training programs.	21.4	\$178,000	\$1,337,200	8.4	\$178,000	\$644,200
Professional Standards	Provide for thorough investigation of allegations of employee misconduct. Manage the Office's accreditation program. Administer and conduct community relations, outreach, and safety programs. Conducts background investigations for job applicants. Investigate criminal complaints. Safety officer/risk mitigation.	6.4	\$167,800	\$451,300	6.4	\$167,800	\$595,300
Community Relations	Provide for community involvement and education through operation of Seniors In Touch, TRIAD, Play-it-Safe and other community outreach events, Hunter Safety and Concealed Weapons courses, Court and Jail tours, Juvenile Offender Learning Tours (JOLT), and through the provision of Honor Guard, Special Operations Response Team, Search and Rescue, and Hostage Negotiations to the Community at large.	3.2	\$36,500	\$318,700	3.2	\$36,500	\$309,300
Off Duty	Provide off-duty security services to various Community Events.		\$9,000	\$0	-	\$9,000	\$0
Riverside Regional Jail	Detain pretrial and sentenced inmates.		\$0	\$11,800,000	-	\$0	\$11,485,000
	Subtotal Sheriff (General Fund)	267	\$6,810,000	\$34,683,700	270	\$6,874,800	\$35,543,400
	<i>Net Cost</i>			\$27,873,700			\$28,668,600
SOCIAL SERVICES							
Child Welfare	Child Welfare staff provides prevention and rehabilitative services to vulnerable children & families. Both Child Protective Services & Permanency provide services to prevent children from entering foster care. Child Protective Services receive reports of suspected child abuse and neglect, investigate or conduct family assessment. Provides ongoing services to protect children and preserve families. Accessible 24 hours a day, 7 days a week. Permanency Services provide foster care services to children and youth in agency custody, including room & board and payment for services for Title IV-E eligible children, and services to families to reunify children in care. Provide independent living services to older youth in care to prepare them for living independently upon emancipation. Recruit, train & support foster & adoptive parents, providing respite as needed.	48.65	\$5,477,400	\$6,972,600	51.65	\$5,667,300	\$7,335,900

PROGRAM NAME	PROGRAM DESCRIPTION	FY2019 ADOPTED BUDGET			FY2020 ADOPTED BUDGET		
		FY19 FTE	REVENUE	EXPENDITURES	FY20 FTE	REVENUE	EXPENDITURES
Childcare Assistance	Determine eligibility for subsidized child care services, authorize payments, educate customers on selecting quality child care, and provide supportive and educational services for providers. Serves parents who are employed or in education or training leading to employment. These functions have been added to Public Assistance program for FY2020 and beyond.	4.55	\$88,500	\$133,500	-	\$0	\$0
Virginia Initiative for Employment Not Welfare (VIEW)	VIEW provides employment readiness and supportive services to designated Temporary Assistance for Needy Families (TANF) recipients to help them achieve independence.	10.10	\$687,600	\$1,040,700	8.10	\$638,900	\$958,000
Adult Services	Adult Services provides services to senior citizens and disabled adults, including Adult Protective Services, assessments for publicly funded long term care, and monitoring guardianship. Adult Protective Services receive reports of suspected abuse, neglect or exploitation of senior citizens or disabled adults; investigate, provide ongoing services to protect victims. Accessible 24 hours a day, 7 days a week. Long Term Care Pre-Admission Screening & Assisted Living Facility Assessments and Reviews conduct assessments of persons seeking Medicaid funded nursing home or other long term care. Conduct assessments and redeterminations for senior citizens or disabled adults used to verify eligibility for public assistance to reside in assisted living facilities. Guardianship Services review annual reports of court-appointed guardians of senior citizens or disabled adults.	7.10	\$326,100	\$540,800	6.10	\$303,000	\$501,700
Assessment and Resources Team	A cross-divisional assessment and resource team consisting of staff with Benefits and Services expertise offers citizens one point of contact to respond to emergency needs. Provides for holistic assessment of strengths and needs of customers with emergency needs for medications, food, utilities and rent to prevent homelessness. Uses agency and community resources to assist when state or federally funded programs are not available.	7.04	\$325,800	\$589,300	7.04	\$351,600	\$637,800
Public Assistance	Eligible individuals who live in an assisted living facility or an adult family care home can receive auxiliary grant money to help pay for care provided by the home. Medicaid makes direct payments to health care service providers for eligible individuals unable to pay for medical services. Temporary Assistance for Needy Families (TANF) provides temporary financial assistance to eligible families with children to meet their basic needs. General Relief provides financial assistance to eligible children who do not qualify for TANF. The Supplemental Nutrition Assistance Program (SNAP) helps qualifying low-income households pay for food. Energy Assistance assists low-income households that pay a high proportion of household income for home energy in the form of Fuel Assistance, Crisis Assistance and Cooling Assistance.	80.15	\$4,078,700	\$5,824,700	107.70	\$5,369,900	\$7,471,700
Housing Choice Voucher	This program provides a housing subsidy paid to landlords who rent to eligible low income families. The purpose of the program is to provide safe and affordable housing.	4.41	\$195,000	\$246,800	3.91	\$235,700	\$241,100
Administrative Services Non-programmatic	Provides fiscal, budget, customer service and switchboard operations, secretarial support, purchasing, and all other aspects of administrative operations of the department, to include staff support to the local Social Services Board.	35.00	\$1,972,200	\$3,367,000	36.50	\$2,426,000	\$3,765,600
		-	\$137,400	\$225,200	-	\$153,100	\$229,800
Subtotal Social Services (General Fund)		197	\$13,288,700	\$18,940,600	221	\$15,145,500	\$21,141,600
		<i>Net Cost</i>		<i>\$5,651,900</i>			<i>\$5,996,100</i>
TRAINING/LEARNING & PERFORMANCE CENTER							
Learning and Development	Train and develop employees, resulting in a skilled workforce prepared to meet current and future business needs. Classes are aligned to the County's business needs in areas of process improvement, customer service, leadership development, technology, policies and practice, and health and safety to impact results and meet or exceed compliance standards. Ensure leadership succession and a prepared workforce.	3.0	\$317,600	\$647,500	3.0	\$317,600	\$655,100
Performance Consulting	Lead County strategic planning process to ensure continued excellence in program and service delivery. Oversee Blueprint Chesterfield, a system to close the gaps between planning, priorities, and resource allocation. Consult with County leaders, divisions, departments, and employees to develop, administer, and measure improved performance solutions.	3.5	\$0	\$373,300	3.5	\$0	\$419,400
Measurement and Evaluation	Monitor, analyze, and report countywide performance through the identification of key measures and metrics; and evaluate program operations and results. Coordinate data collection for decision-making and overall indicators of program efficiency.	1.8	\$0	\$190,600	1.8	\$0	\$175,400
Administrative Services	Provide administrative and management oversight and support to the entire department.	1.8	\$0	\$179,100	1.8	\$0	\$192,000
Subtotal Training/Learning & Performance Center (General Fund)		10	\$317,600	\$1,390,500	10	\$317,600	\$1,441,900
		<i>Net Cost</i>		<i>\$1,072,900</i>			<i>\$1,124,300</i>

PROGRAM NAME	PROGRAM DESCRIPTION	FY2019 ADOPTED BUDGET			FY2020 ADOPTED BUDGET		
		FY19 FTE	REVENUE	EXPENDITURES	FY20 FTE	REVENUE	EXPENDITURES
TRANSPORTATION							
Development Review	Review site and subdivision plans for conformance with applicable ordinances. Suggest mitigating improvements in accordance with zoning and good engineering practices.	1.0	\$0	\$147,000	0.5	\$0	\$70,600
Project Management	Provide oversight on County managed road construction projects. Ensure adherence to all local, state, and federal requirements. Monitor projects to ensure completion on time and within budget.	5.5	\$0	\$820,200	6.5	\$0	\$1,120,000
Long Range Planning	Review the transportation component of the Comprehensive Plan and recommend changes when necessary. Maintain the County's Transportation Model. Update the County's Thoroughfare Plan as needed.	1.0	\$0	\$143,100	0.5	\$0	\$66,000
Administrative Services	Provide administrative support to the entire department.	2.5	\$0	\$337,300	2.5	\$0	\$363,500
	Subtotal Transportation (General Fund)	10	\$0	\$1,447,600	10	\$0	\$1,620,100
	<i>Net Cost</i>			<i>\$1,447,600</i>			<i>\$1,620,100</i>
TREASURER							
Billing and Collections	Provide excellent customer service through the timely and accurate billing, mailing, and collection of property taxes and registration fees. Collect unpaid state income taxes and estimated state income taxes in accordance with state mandates. Collect delinquent debt referred from participating County departments.	34.8	\$2,102,200	\$3,007,100	36.1	\$2,549,300	\$3,191,700
Accounting and Investments	Account for all activities of the Treasurer as well as prudent investment of County funds.	8.3	\$155,100	\$582,500	9.1	\$154,200	\$723,300
Administrative Services	Provide administrative support to the entire department.	0.9	\$69,100	\$127,800	0.8	\$69,100	\$130,200
	Subtotal Treasurer (General Fund)	44	\$2,326,400	\$3,717,400	46	\$2,772,600	\$4,045,200
	<i>Net Cost</i>			<i>\$1,391,000</i>			<i>\$1,272,600</i>
UTILITIES							
Utilities - Water							
Administrative Service/Finance	Provide administrative, financial, and customer service support to the entire department.	31.6	\$59,478,800	\$9,605,900	32.4	\$66,210,300	\$9,794,800
Engineering and Development	Perform the comprehensive review and field inspection processes for all proposed zoning requests, tentative subdivisions, construction plans, and building permits. Develop, manage, and implement the Department's water facilities plan and Capital Improvement Program expansion projects. Manage the cross-connection control and backflow prevention program. Provide records management and technology support for all computer environments including applications support for GIS/GPS, SCADA (facilities operating system), PUMA (maps), and records imaging.	30.6	\$0	\$3,740,600	29.4	\$0	\$3,899,400
Right-of-Way	Acquire land, easements and rights of way for the County. Dispose of surplus County property. Process the vacation of easements and rights of way, abandonment of State maintained roads, leases of County property, review and recording of subdivision plats, site plan review and processing of license requests to perform work in County easements and rights of way.	6.0	\$0	\$521,500	7.2	\$0	\$617,600
Operations Maintenance	Operate and maintain utility facilities that provide safe, reliable, and environmentally sound water service, while exceeding the requirements and expectations of our customers, employees, and regulatory agencies, that meets all federal, state, and County compliance standards.	94.4	\$0	\$25,336,500	96.4	\$0	\$26,844,300
Use of/Addition to Unrestricted Net Assets		-	\$0	\$4,108,400	-	\$477,800	\$0

PROGRAM NAME	PROGRAM DESCRIPTION	FY2019 ADOPTED BUDGET			FY2020 ADOPTED BUDGET		
		FY19 FTE	REVENUE	EXPENDITURES	FY20 FTE	REVENUE	EXPENDITURES
Utilities - Wastewater							
Administrative Service/Finance	Provide administrative, financial, and customer service support to the entire department.	20.4	\$63,544,900	\$7,401,000	21.6	\$61,820,800	\$7,487,600
Engineering and Development	Perform the comprehensive review and field inspection processes for all proposed zoning requests, tentative subdivisions, construction plans, and building permits. Develop, manage, and implement the wastewater facilities plan and Capital Improvement Program expansion projects. Provide records management and technology support for all computer environments including applications support for GIS/GPS, SCADA (facilities operating system), PUMA (maps), and records imaging.	20.4	\$0	\$2,665,400	19.6	\$0	\$2,794,400
Right-of-Way	Acquire land, easements, and rights of way for the County. Dispose of surplus County property. Process the vacation of easements and rights of way, abandonment of State maintained roads, leases of County property, review and recording of subdivision plats, site plan review, and processing of license requests to perform work in County easements and rights of way.	4.0	\$0	\$352,800	4.8	\$0	\$410,200
Operations Maintenance	Operate and maintain utility facilities that provide safe, reliable, and environmentally sound wastewater services, while exceeding the requirements and expectations of our customers, employees, and regulatory agencies, that meets all compliance standards.	90.6	\$0	\$20,763,200	91.6	\$0	\$21,709,300
Use of/Addition to Unrestricted Net Assets		-	\$3,603,600	\$0	-	\$0	\$19,419,300
Water and Wastewater Capital Improvement Program	Provide water and wastewater system infrastructure maintenance, repair, and expansion.	-	\$0	\$52,132,000	-	\$0	\$35,532,000
	Subtotal Water	162.6	\$59,478,800	\$39,204,500	165.4	\$66,210,300	\$41,156,100
	Subtotal Wastewater	135.4	\$63,544,900	\$31,182,400	137.6	\$61,820,800	\$32,401,500
	Total Water/Wastewater CIP	-	\$0	\$52,132,000	-	\$0	\$35,532,000
	Use of/Addition to Unrestricted Net Assets	-	\$3,603,600	\$4,108,400	-	\$477,800	\$19,419,300
	Subtotal Utilities (Enterprise)	298	\$126,627,300	\$126,627,300	303	\$128,508,900	\$128,508,900