

KEY WORKPLAN ITEMS

1. Ensure a safe community for all citizens and visitors by providing a full range of police service provided by Uniform Patrol Division, Investigation Division, Community Service/Administration Division, Traffic Unit, Forensic/Property Evidence Unit, and SWAT Team
2. Patrol and respond to a projected 26,000 calls for service by providing coverage with 3 overlapping 9.5 hour shifts within 5 zones 24-hours a day and 7-days a week
3. Respond to and investigate a projected 1,800 traffic crashes
4. Participate in regional narcotic and federal violent crime/gang task forces
5. Deploy specialized teams for crimes against persons and property, child victim cases, narcotics offenses, economic and computer crimes, and sex offenses
6. Employ community policing efforts to work in partnership with the community to solve problems
7. Obtain at least \$200,000 in grant funding
8. Provide school resource officers in high schools and middle schools
9. Utilize bike and marine patrols to supplement services provided to citizens and visitors
10. Develop new SAFE boat operational procedures to provide for routine joint fire and police training and response
11. Provide all State-mandated in-service training at County facilities as a satellite academy for the Hampton Roads Criminal Justice Training Academy and provide an average of 36 hours of job related training per officer, including 20 hours of state mandated categories
12. Educate citizens about crime prevention and provide resources for citizens, civic groups, schools, businesses and neighborhood organizations to reduce crime and fear of crime in the community

BUDGET SUMMARY

		FY 12 Adopted	FY 13 Adopted	FY 14 Plan
Personnel	\$	7,298,717	\$ 7,738,205	\$ 7,923,290
Operating		754,400	859,400	857,800
Capital		381,000	329,800	425,500
Other		(9,781)	-	-
Total	\$	<u>8,424,336</u>	<u>\$ 8,927,405</u>	<u>\$ 9,206,590</u>

PERSONNEL

Full-time Personnel	98	98	99
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PERFORMANCE MEASURES

	<u>FY 11 Actual</u>	<u>FY 12 Projected</u>	<u>FY 13 Adopted</u>	<u>FY 14 Plan</u>
Average response time to high priority calls (min/sec)	7:19	8:00	<8:00	<8:00
% Crimes against persons cleared	69.3%	51%	>61%	>61%
% Property crimes cleared	27.4%	17%	>18%	>18%

BUDGET COMMENTS

The personnel budget reflects scheduled career ladder advancements and increased funding for overtime to address gap pay funding. This change in overtime policy was approved by the Board for FY2012. Fuel expenses have been increased based on an increased per gallon rate. This budget also includes funding for replacement vehicles in both fiscal years per the replacement schedule. Capital funding in both years includes both new and replacement in-car cameras, and replacement of TASERS. In FY2014, funding is included for an administrative support position to handle administrative work such as court scheduling and vehicle management that will allow several sworn officers and supervisors to spend more time on their primary duties. This civilian position was recommended in the County's "Organizational Effectiveness and Efficiency Study" that was completed several years ago.