

**KEY WORKPLAN ITEMS**

1. Lead divisions to work collaboratively to achieve the County's mission, vision, values and priorities, oversee long and short term planning and ensure services are provided efficiently and effectively
2. 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
3. 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
4. Respond to and investigate a projected 1,800 traffic crashes
5. Provide school resource officers in high schools and middle schools
6. Utilize bike and marine patrols to supplement services provided to citizens and visitors
7. Participate in regional narcotic and federal violent crime/gang task forces
8. Provide all State-mandated police in-service training at County facilities as a satellite academy for the Hampton Roads Criminal Justice Training Academy and provide an average of 72 hours of job related training per officer, including 40 hours of state mandated categories
9. Deploy specialized teams for crimes against persons and property, child victim cases, narcotics offenses, economic and computer crimes, and sex offenses
10. Employ community policing efforts to work in partnership with the community to solve problems
11. 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
12. Obtain at least \$200,000 in grant funding

**BUDGET SUMMARY**

	FY 11 Adopted	FY 12 Plan	FY 12 Adopted
Personnel	\$ 7,095,535	\$ 7,234,198	\$ 7,298,717
Operating	662,925	662,346	754,400
Capital	367,579	354,950	381,000
Other	-	-	(9,781)
Total	\$ <u>8,126,039</u>	\$ <u>8,251,494</u>	\$ <u>8,424,336</u>

**PERSONNEL**

Full-time Personnel	98	98	98
---------------------	----	----	----

**PERFORMANCE MEASURES**

	<u>FY 09 Actual</u>	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 12 Adopted</u>
Average response time to high priority calls (min/sec)	6:36	7:10	<8:00	<8:00
% Crimes against persons cleared	71.8%	70%	>51%	>51%
% Property crimes cleared	29.9%	34%	>17%	>17%

**BUDGET COMMENTS**

The personnel budget reflects scheduled career ladder advancements and increased funding per the changed overtime policy. Funding is also included for the State provided Line of Duty Act benefit for which the State has passed down the costs to localities. Fuel expenses have been increased based on an increased per gallon rate. This budget also includes funding for 13 replacement vehicles in FY 2012 per the replacement schedule. Equipment maintenance expenses will increase in FY 2012 to provide funds for annual maintenance of the new electronic summons module and software licenses. Lease expenses currently being paid for office space in Norge, off-site storage near the Prime Outlets office and on-site storage at the LEC will decrease in FY 2012 after the opening of the new police building.