

KEY WORKPLAN ITEMS

1. Ensure a safe community for all citizens and visitors by providing a full range of police service provided by Uniform Division, Investigations Division, Community Services and Administrative Services Division, Traffic Unit, Forensic/Property and 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 13 Adopted		FY 14 Plan		FY 14 Adopted
Personnel	\$	7,738,205	\$	7,923,290	\$	8,058,882
Operating		859,400		857,800		850,910
Capital		342,025		425,500		430,600
Other		-		-		(18,502)
Total	\$	<u>8,939,630</u>	\$	<u>9,206,590</u>	\$	<u>9,321,890</u>

PERSONNEL

Full-time Personnel	98	99	99
---------------------	----	----	----

PERFORMANCE MEASURES

	<u>FY 11 Actual</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
Average response time to high priority calls (min/sec)	7:19	7:22	<8:00	<8:00
% Crimes against persons cleared	69.3%	73.1%	>54%	>61%
% Property crimes cleared	27.4%	26.8%	>18%	>18%

BUDGET COMMENTS

This budget includes funding for replacement vehicles per the replacement schedule. Capital funding includes both new and replacement in-car cameras, and replacement of TASERS. 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.