

POLICE DIVISION

DESCRIPTION

The Police Division responds to citizen complaints, provides patrol coverage, enforces traffic laws, investigates criminal activity, and provides educational programs on such topics as drug awareness and crime prevention. In addition, the Division conducts crime analysis, investigates animal complaints, operates citizen police academies, and provides emergency communications for the County.

Except for several specialized components of the organization that report to the Chief of Police, the Police Division consists of two primary commands, Support Operations and Field Operations. Support Operations is responsible for the Administrative Services and Support Services Bureaus and the Division’s Fiscal Record Unit. Field Operations encompasses the Patrol Bureau, the Investigative Bureau, and the Special Operations Group. The Patrol Bureau is the largest single component of the Police Division, making up nearly half of the Division’s sworn complement. The Patrol Bureau operates three stations, in geographically distinct areas of the County, allowing the Division to better deploy officers and resources, while focusing on quality of life issues and engagement within communities Countywide. By dividing the agency into functions associated with various organized entities, the Division formally establishes and categorizes components according to job function and defines organizational philosophies.

The Police Division’s mission is to provide innovative and collaborative police services for a safe and thriving Henrico.

OBJECTIVES

- To achieve total professionalism through training, commitment, and action within the rule of law in response to the needs of the community.
- To establish as a cornerstone of all Division endeavors, a partnership with the community based upon mutual trust and integrity.

FISCAL YEAR 2021 SUMMARY

Annual Fiscal Plan

Description	FY19 Actual	FY20 Original	FY21 Proposed	Change 20 to 21
Personnel	\$ 71,483,904	\$ 71,264,411	\$ 74,061,086	3.9%
Operation	6,283,120	7,898,557	8,142,520	3.1%
Capital	517,257	244,995	261,995	6.9%
Total	<u>\$ 78,284,281</u>	<u>\$ 79,407,963</u>	<u>\$ 82,465,601</u>	<u>3.9%</u>
Personnel Complement*	855	863	865	2

*Complement includes sixteen complement II positions funded by State revenue (Wireless 911 funds) in the Special Revenue Fund. The complement also includes the addition of two positions, a crime analyst and a latent print examiner.

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PERFORMANCE MEASURES

	FY19	FY20	FY21	Change 20 to 21
Workload Measures				
Total Calls for Service	208,950	211,395	213,868	2,473
Number of Animal Calls	16,997	17,196	17,397	201
Number of Part I Crimes	8,608	8,709	8,811	102
Number of Criminal Arrests	21,519	21,771	22,026	255
Number of Traffic Arrests	47,191	47,743	48,302	559

OBJECTIVES (CONT)

- To eliminate opportunity for crime and reduce fear of crime through Intelligence-Led Policing (ILP) and the Division's policing strategy Technology Enhanced Modern Policing Operations (TEMPO). TEMPO is the efficient use of intelligence in deployment and resources to effectively prevent, deter, and respond to crime and quality of life concerns.
- To extend compassion impartially to all persons, regardless of the nature of the interaction through fairness and understanding in response to those with whom contact is necessitated.
- To hold all division personnel accountable to the highest standards of conduct in performing Police's services to the community and embracing the ideals of the division's Constitution and democratic society.
- To provide the Division's employees with an environment in which to work that is sensitive to their needs and conducive to the accomplishment of the highest quality work.

BUDGET HIGHLIGHTS

The FY2020-21 proposed budget for the Police Division totals \$82,465,601, representing an overall increase of \$3,057,638 or 3.9 percent from the previous approved budget. The personnel component increased by \$2,796,675 or 3.9 percent from the previous approved fiscal year which includes the addition of two new positions, a crime analyst and a latent print examiner, and reflects rising salary and health care costs. The role of a Crime Analyst has been professionalized in recent years allowing the Department to take advantage of hiring a civilian trained with expertise in statistical analysis to assist in developing strategies to reduce criminal activities and prevent crime in support of the Patrol Division. The role of a Latent Print Examiner has also been professionalized in recent years allowing the Department to take advantage of hiring a civilian trained in analyzing latent prints recovered from crime scenes and performing comparisons to prints maintained in various databases and from other crime scenes. The latent print examiner can also testify as an expert witness supporting both the Patrol and Investigative Bureaus. Using civilian employees in these two positions allows sworn officers that had been performing these tasks to be reassigned to pressing needs that require a sworn officer. One of the Division's top priorities is to maintain appropriate staffing levels to continue to meet the service expectations of the community.

Included in the Police Complement are sixteen communication officer positions whose salary and benefits are funded in the Special Revenue Fund. The County receives funding to support these positions from the State 911

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Services Board, which distributes to localities a portion of the E-911 service fee collected by the State. The State cellular tax is \$0.75 per month charged to each cellular phone.

The operating component is funded at \$8,142,520 in FY2020-21 an increase of \$243,963 or 3.1 percent from the previous fiscal year. This increase includes \$40,563 for fuel and vehicle repair allocations, \$100,000 for additions to the ballistic equipment replacement program, \$83,000 for tactical gear, and \$20,400 for training on EMS/EMD dispatch software used in the communication center. The ballistic equipment replacement funding is part of a multi-year investment to cope with replacing ballistic protective gear issued to each officer as they leave the academy or as gear reaches an expiration date. Included in the equipment are external plate carriers, bomb suits, shields, and helmets used by the Emergency Response Team. By adding this funding to the base budget, the Department moves closer to the average amount needed each year. With personal protective equipment issued to almost 800 officers and another 50 sets needed each year as recruits graduate, the annual replacement average will need additional increments as funds can be made available. In a similar vein, the Tactical Equipment funding address a multi-year need to expand the number of officers who have specific tactical equipment issued to them and carried in their vehicle. The equipment provided with this program includes a weapon, ammunition, and a vehicle mount (included in the capital portion of the budget.) This funding allows acquisition of equipment for fifty more officers each year with a goal of eventually outfitting every sworn officer in the division.

The capital component totals \$261,995 an increase of \$17,000 or 6.9 percent over last fiscal year. The \$17,000 is for the vehicle mounts cited in the tactical equipment items referenced above.

Additionally, \$400,000 will be added to the vehicle replacement program in the capital portion of the budget, making the county's annual investment in replacement vehicles for the police division \$3,024,600.

DEPARTMENTAL HIGHLIGHTS

AWARDS AND RECOGNITION

The Police Division retains recognition as a professional law enforcement agency through its efforts to maintain international accreditation. In 2017, the Division earned its ninth reaccreditation since it was first accredited in 1987. The Commission on Accreditation for Law Enforcement Agencies (CALEA) recognized the Division with its highest award, the CALEA Gold Standard Advanced Accreditation with Excellence. That same year, the Commission also awarded the prestigious TRI-ARC accreditation to the Division. TRI-ARC is achieved when the Training Unit and the Emergency Communications Section receive independent accredited status through CALEA. At the close of 2019, the Police Division is one of only 20 agencies worldwide to have achieved this designation.

In 2019, the Police Division placed first in the Virginia Association of Chiefs of Police Law Enforcement Challenge for the Best Traffic Safety Program. This is the 15th consecutive year the Police Division earned the first-place award at the state level. This award is presented to agencies of similar size categories based on judging criteria that evaluates the agency's efforts in reducing impaired driving, speeding, and occupant protection violations and crashes. Additionally, the Police Division received the "Commercial Motor Vehicle Award" for the most outstanding commercial motor vehicle program in Virginia.

In December of 2019, the Criminal Justice Services Board of the Virginia Department of Criminal Justice Services recertified Henrico County as a Certified Crime Prevention Community (CCPC). This is the County's fifth recertification since its initial certification in 2003. The County will submit for recertification again at the end of

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2022. The goal of the CCPC program is to publicly recognize and certify localities that implement a defined set of community safety strategies as part of a comprehensive community safety/crime prevention effort. To obtain certification and recertification, a locality must meet twelve core community safety elements/strategies augmented by a minimum of seven approved optional elements. This recertification is a major accomplishment and a true example of the many partnerships within Henrico County.

OFFICER SAFETY INITIATIVES

In FY2018-19, the Division implemented an Officer Safety Plan with updated body worn camera and TASER technology. The Police Division has continued to build on this plan by adding Computer Assisted Design (CAD) Integration to the Body Worn Camera Program. The Axon Body Worn Camera Program will match an officer's video to his or her assigned call for service, with no additional action from the officer. This has improved the accuracy of retention, provided consistent labeling of videos, and assisted in gathering videos from multiple officers on a single call for service. This program has also significantly reduced the administrative data entry for the frontline officer.

Continuing the efforts to equip officers with critical, life-saving equipment, in 2019 the Division was able to purchase and issue 664 Active Shooter Steel Plate Carriers to provide an additional level of protection to an officer's upper torso. These steel plate carriers are designed to protect against rifle rounds officers may face on the street and in active-shooter situations and may be worn on top of the officer's uniform or plain clothes. In a critical response, the officer would don this vest affording greater ballistic protection and providing the ability to carry additional ammunition and first aid items not otherwise readily accessible.

The Division was also able to replace 30 sets of night-vision goggles and weapon mounted infrared illuminators used by the Emergency Response Team during low-light or dark conditions. The Emergency Response Team is called upon to diffuse and mitigate the most highly volatile and dangerous situations. These newer generation night-vision goggles will allow Emergency Response Team members to operate more safely and effectively in challenging environments.

Extending officer safety beyond the physical hazards of the job, the Division implemented a Critical Incident Response/Peer Support Team to provide resources, information, education and support to Police Division members who encounter multiple and varied stressful situations in the performance of their duties. This initiative is an integrated approach involving multiple resources such as Critical Incident Stress Management (CISM) and Stress First Aid – a comprehensive response to traumatic events, critical incidents, and peer support. In November 2019, the Police Division received certification from the Virginia Department of Health, Office of Emergency Medical Services for the Critical Incident Response/Peer Support Team, recertification occurs every 3 years.

COMMUNITY SAFETY INITIATIVES

The Police Division remains committed to ensuring a safer community. Patrol units now respond to an average of nine mental health calls a day, and these calls are often complex and time and labor intensive. To mitigate the growing demand for resources related to these crises, provide better service to consumers and the community, and to protect the safety of officers, the Police Division staffs several collaborative initiatives addressing mental health crises and recovery.

Henrico County's Crisis Intervention Team (CIT) consists of selected staff from Henrico County's Police and Fire Divisions, Sheriff's Office, and Mental Health and Developmental Services. This team responds to citizens in psychiatric crisis with the goal of avoiding unnecessary hospitalization or incarceration. The County's CIT Crisis

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Receiving Center (CRC) is located at Parham Doctors' Hospital and is staffed by CIT trained police officers, Henrico Mental Health Emergency Services clinicians, a peer specialist and medical staff. In calendar year 2019, out of 881 individuals seen at the CRC, 662 were placed under a temporary detention order. The others were offered alternative services or were hospitalized voluntarily. The CRC staff has assisted more than 5,552 residents since December 2012. As demand has increased, the CRC is now open 24 hours a day, seven days a week.

Another component of Henrico County's CIT program is the community response continuum and the STAR teams (Services to Aid Recovery). This program is a coordinated outreach initiative between CIT trained police officers, Fire, Sheriff, and Mental Health clinicians and Henrico Public Schools. The STAR team includes utilization of other county agencies such as the Henrico Department of Social Services, Building Inspections, Community Advocacy Groups and Community Maintenance to help resolve the needs of consumers while minimizing the number of emergency calls they generate. Additionally, the Youth STAR team brings together schools, law enforcement, mental health, and other resources to identify and attempt to prevent youth with mental health conditions from entering the juvenile justice system. School security teams and school resource officers attend the STAR team meetings on a weekly basis and conduct visits with students as needed. Combined, the two STAR teams average seven to eight visits per day and saw approximately 2,920 consumers in 2019, a 32% increase from 2018.

Henrico's CIT team has consistently remained on the forefront of crisis intervention care and has shared their knowledge and success stories with others. To date, the team has trained 1,966 first responders from 39 jurisdictions or agencies. CIT instructors offered over 424 hours of instruction in the many CIT training initiatives including the CIT Basic Class, the CIT Refresher Class, the CIT Regional Train-the-Trainer, and basic academies for police, communications, and Henrico County Security in the General Services Department. CIT Refresher classes have been delivered to 492 first responders previously trained in the CIT Basic Class. Additionally, Henrico County's CIT instructors offered Mental Health First Aid for Public Safety (MHFA-PS) trainings this year to 52 first responders, for a total of 192 first responders who have now been trained in this model.

In 2018, the Division created the Threat Assessment Team (TAT). Threat assessment is the process of documenting and evaluating identified threats in a coordinated manner to interrupt people on a pathway to commit violence in schools, workplaces, houses of worship, transportation centers, shopping malls, government agencies, and other public gathering sites. The TAT ensures the necessary follow-up is conducted and appropriate Police Division assignments are made until the threat has been properly mitigated. Case examples could include a social media threat to commit a mass shooting or a threat to bomb a school. The TAT team consists of trained supervisory personnel from several internal police disciplines, to include CIT, School Services, Patrol, Crime Analysis and Strategic Evaluation (CASE) Unit, and the Criminal Investigations Section. Since its inception, the TAT has conducted 195 threat assessments.

OUTREACH AND ENGAGEMENT

Recruiting qualified police officers that represent the diversity of Henrico County remains a top priority for the Police Division. The Division has maintained its expanded recruiting team throughout FY2019-20 and will continue to do so in FY2020-21. During the first half of FY2019-20, the Division's Recruiting Team attended over 60 recruiting events and job fairs at various colleges, community events, and military bases (local, statewide, and out-of-state). The Division hosted four recruiting Open House events at the Public Safety Building, the Eastern Henrico Recreation Center, and the Varina Library, and engaged in other recruiting initiatives involving Henrico County Public Schools Career and Tech programs, focusing on upcoming graduates. The Division also continues to actively recruit at various military bases and was named a Top "Best for Vets" Employer in 2019.

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In 2019, the Division created the Citizens' Recruiting Advisory Board to engage local community stakeholders in discussions on best practices for improving and enhancing the Division's vision for service and to enhance collaboration with its community partners. The Board has provided guidance on recruiting, community relations, and transparency, and has served as a focus group for development of the Division vision and mission. The Division also collaborated with one of the members of the Board to produce a contemporary college textbook on Policing perceptions versus reality.

The Police complement includes a total of thirty-five School Resource Officers. The School Resource Officer Program is a joint effort between the Police Division and the Henrico County Public Schools. Henrico County Public Schools provides funding for seventeen of these Officers while the Police Division funds the remaining eighteen School Resource Officer positions. In Henrico County, at least one School Resource Officer is assigned to every high school and middle school. All School Resource Officers (SRO) and Supervisors receive forty hours of in-service training annually to certify or recertify as Juvenile Services Officers. This specific regimen of training was established by the Police Division to set a new precedent regarding how School Resource Officers engage both students and parents in a school environment. Some examples of this forty-hour block of instruction consisted of Cultural Influences on Teenagers, Youth Mental Health and Emotional Issues, Interacting with Students with Disabilities and Special Needs, and Conflict De-Escalation.

The Police Division supports the Police Athletic League (PAL) by providing three PAL School Resource Officers to work with the program. PAL officers present safety lessons, assist students with homework during the afterschool program, and work with PAL summer camp, mentoring students and supporting a positive and enriching environment. The PAL officers also assist with a variety of other programs including open basketball gym events and chess club, which is open to all Henrico County youth.

Throughout the year, the Police Division supports a wide variety of additional community outreach and engagement efforts including rabies clinics, National Night Out block parties, International Walk to School Day and other pedestrian safety initiatives, Shred-It document shredding and fraud prevention events, Prescription Drug Take Back events, the Faith-based Community Coalition, and the Henrico County Community Day. The Division hosts annual Citizen, Senior Citizen, and Youth Academies to educate members of the community about the functions of the Police Division and to further support the Division's mission of providing a safe and thriving Henrico.



Department Operating Budget
 Henrico County, Virginia
 FY2020-21
 PUBLIC SAFETY - POLICE

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50100 Full-Time Salaries and Wages - Regular	48,637,571	50,042,322	51,653,718	1,611,396	3.2%
50101 Full-Time Salaries and Wages - Overtime	4,287,936	3,414,622	3,414,622	0	0.0%
50102 Part-Time Salaries and Wages-Regular	122,200	221,426	211,907	-9,519	-4.3%
50104 Temporary Salaries and Wages - Regular	364,764	0	0	0	0.0%
50105 Temporary Salaries and Wages - Overtime	505	0	0	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	12,072	9,394	20,232	10,838	115.4%
50109 Vacancy Savings	0	-1,173,375	-1,236,016	-62,641	-5.3%
50110 FICA	3,926,884	4,102,503	4,226,478	123,975	3.0%
50111 Retirement VRS	6,383,451	6,627,180	7,206,811	579,631	8.7%
50112 Hospital/Medical Plans	7,120,833	7,367,096	7,852,950	485,854	6.6%
50113 Group Insurance - Life (VRS)	627,415	653,243	710,384	57,141	8.7%
50114 Unemployment Insurance	273	0	0	0	0.0%
50200 Medical Services	122,396	142,847	147,847	5,000	3.5%
50209 Other Professional Services	133,411	146,427	166,827	20,400	13.9%
50210 Maintenance and Repairs	71,139	184,557	184,557	0	0.0%
50211 Maintenance Service Contracts	300,022	338,783	338,783	0	0.0%
50212 Vehicle Repair	935,633	985,731	1,020,583	34,852	3.5%
50213 Maintenance Service Contracts- Computers	145,603	296,071	296,071	0	0.0%
50220 Lease/Rent Of Equipment	14,747	25,423	25,423	0	0.0%
50221 Lease/Rent Of Buildings	534,655	607,383	607,383	0	0.0%
50240 Printing and Binding	22,561	20,428	20,428	0	0.0%
50250 Advertising	4,503	5,636	6,636	1,000	17.7%
50270 Other Contractual Services	623,370	623,284	622,304	-980	-0.2%
50280 Janitorial	39,377	45,050	45,050	0	0.0%
50285 Landscaping	27,946	14,247	14,247	0	0.0%
50290 Purchase of Services from Other Governments	4,757	8,000	8,000	0	0.0%

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50310 Automotive/Motor Pool	94,081	131,412	131,412	0	0.0%
50400 Electric Services	99,275	124,738	124,738	0	0.0%
50401 Heating Services	1,621	3,500	3,500	0	0.0%
50402 Water Service	764	2,400	2,400	0	0.0%
50403 Sewer Service	521	2,400	2,400	0	0.0%
50404 Refuse Service	377	500	500	0	0.0%
50410 Postal Services	13,984	20,732	20,117	-615	-3.0%
50412 Telecommunications	364,988	353,745	353,745	0	0.0%
50413 Airtime - Mobile Terminals	331,036	345,577	345,577	0	0.0%
50430 Mileage	18	0	0	0	0.0%
50431 Education and Training	256,066	282,474	282,474	0	0.0%
50441 Payment To Other Civic/Community Organizations	50,000	132,103	132,103	0	0.0%
50450 Dues And Association Memberships	4,433	4,682	4,682	0	0.0%
50453 Freight Charges	8,195	9,115	9,115	0	0.0%
50455 Tuition	55,376	65,036	65,036	0	0.0%
50459 Other Charges Miscellaneous	23,592	73,388	73,388	0	0.0%
50490 Purchasing Cards Suspense	2	0	0	0	0.0%
50500 Office Supplies	43,360	73,109	73,109	0	0.0%
50501 Food Supplies and Food Service Supplies	11,202	16,296	17,296	1,000	6.1%
50502 Agricultural Supplies	7,135	11,265	11,265	0	0.0%
50503 Medical and Laboratory Supplies	8,907	29,373	29,373	0	0.0%
50504 Laundry, Housekeeping, and Janitorial Supplies	13,355	16,885	16,885	0	0.0%
50506 Repair and Maintenance Supplies	69,944	106,270	106,270	0	0.0%
50507 Gasoline	1,117,133	1,756,402	1,762,113	5,711	0.3%
50510 Police And Fire Supplies/ITEMS	239,354	272,124	355,124	83,000	30.5%
50511 Uniforms/Wearing Apparel/ITEMS	386,205	469,365	569,365	100,000	21.3%
50512 Books and Subscriptions	698	4,367	3,462	-905	-20.7%
50513 Educational and Recreational Supplies	3,513	13,000	4,000	-9,000	-69.2%
50514 Other Operating Supplies	90,219	123,976	128,476	4,500	3.6%

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50517 Small Tools	6,032	5,813	5,813	0	0.0%
50518 Liquid Propane Gas	1,614	1,463	1,463	0	0.0%
50521 Computer Software	0	3,180	3,180	0	0.0%
50801 Machinery and Equipment-New \$5000 and Over	340,968	15,000	15,000	0	0.0%
50804 Motor Vehicles and Equipment-New \$5000 and Over	44,756	0	0	0	0.0%
50811 Machinery and Equipment-New Less Than \$5000	4,416	0	0	0	0.0%
50812 Furniture and Fixtures-New Less Than \$5000	28,188	0	0	0	0.0%
50813 Telecommunications Equipment-New Less Than \$5000	3,290	29,400	29,400	0	0.0%
50815 Computer Equipment-New Less Than \$5000	1,353	0	0	0	0.0%
50823 Telecommunications Equipment- Replacement \$5000 and Over	0	20,000	20,000	0	0.0%
50831 Machinery and Equipment-Replacement Less Than \$5000	39,182	151,150	151,150	0	0.0%
50832 Furniture and Fixtures-Replacement Less Than \$5000	33,632	0	0	0	0.0%
50833 Telecommunications Equipment- Replacement Less Than \$5000	10,391	10,000	10,000	0	0.0%
50834 Motor Vehicles and Equipment- Replacement Less Than \$5000	5,456	14,445	31,445	17,000	117.7%
50835 Computer Equipment-Replacement Less Than \$5000	5,625	5,000	5,000	0	0.0%
Total Department	78,284,281	79,407,963	82,465,601	3,057,638	3.9%



Operating Line Item Budget By Cost Center
Henrico County, Virginia
FY2020-21
PUBLIC SAFETY - POLICE

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
12001 Administration					
50100 Full-Time Salaries and Wages - Regular	43,972,841	44,738,402	45,971,666	1,233,264	2.8%
50101 Full-Time Salaries and Wages - Overtime	3,447,547	3,153,822	3,153,822	0	0.0%
50102 Part-Time Salaries and Wages-Regular	122,200	221,426	211,907	-9,519	-4.3%
50104 Temporary Salaries and Wages - Regular	358,150	0	0	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	3,661	3,957	7,082	3,125	79.0%
50109 Vacancy Savings	0	-1,049,998	-1,099,443	-49,445	-4.7%
50110 FICA	3,521,600	3,676,804	3,771,850	95,046	2.6%
50111 Retirement VRS	5,768,510	5,922,290	6,411,324	489,034	8.3%
50112 Hospital/Medical Plans	6,358,050	6,394,924	6,794,550	399,626	6.2%
50113 Group Insurance - Life (VRS)	567,229	583,762	631,972	48,210	8.3%
50209 Other Professional Services	81,916	83,781	83,781	0	0.0%
50430 Mileage	18	0	0	0	0.0%
50450 Dues And Association Memberships	3,934	4,637	4,637	0	0.0%
50501 Food Supplies and Food Service Supplies	1,469	0	0	0	0.0%
50512 Books and Subscriptions	159	1,098	1,098	0	0.0%
Total Cost Center	64,207,284	63,734,905	65,944,246	2,209,341	3.5%
12002 Fiscal Records					
50410 Postal Services	13,984	20,732	20,117	-615	-3.0%
50412 Telecommunications	325,894	271,073	271,073	0	0.0%
50514 Other Operating Supplies	1,675	5,000	5,000	0	0.0%
Total Cost Center	341,553	296,805	296,190	-615	-0.2%
12003 Computer Operations					

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50213 Maintenance Service Contracts- Computers	137,485	287,016	287,016	0	0.0%
50220 Lease/Rent Of Equipment	13,148	23,348	23,348	0	0.0%
50270 Other Contractual Services	1,240	0	0	0	0.0%
50413 Airtime - Mobile Terminals	331,036	345,577	345,577	0	0.0%
50514 Other Operating Supplies	353	0	2,500	2,500	100.0%
50521 Computer Software	0	3,180	3,180	0	0.0%
50815 Computer Equipment-New Less Than \$5000	579	0	0	0	0.0%
50835 Computer Equipment-Replacement Less Than \$5000	4,544	5,000	5,000	0	0.0%
Total Cost Center	488,385	664,121	666,621	2,500	0.4%
12004 Inspections					
50210 Maintenance and Repairs	8,750	0	0	0	0.0%
50270 Other Contractual Services	534,572	105,810	105,810	0	0.0%
50506 Repair and Maintenance Supplies	0	6,270	6,270	0	0.0%
50514 Other Operating Supplies	3,693	0	0	0	0.0%
50812 Furniture and Fixtures-New Less Than \$5000	23,100	0	0	0	0.0%
50832 Furniture and Fixtures-Replacement Less Than \$5000	29,679	0	0	0	0.0%
Total Cost Center	599,794	112,080	112,080	0	0.0%
12006 Radio Shop					
50100 Full-Time Salaries and Wages - Regular	552,501	611,548	657,132	45,584	7.5%
50101 Full-Time Salaries and Wages - Overtime	11,287	5,000	5,000	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	545	896	972	76	8.5%
50109 Vacancy Savings	0	-14,623	-15,795	-1,172	-8.0%
50110 FICA	41,436	47,166	50,652	3,486	7.4%
50111 Retirement VRS	72,597	81,275	91,998	10,723	13.2%
50112 Hospital/Medical Plans	75,868	89,190	94,500	5,310	6.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50113 Group Insurance - Life (VRS)	7,156	8,011	9,068	1,057	13.2%
50209 Other Professional Services	286	421	421	0	0.0%
50210 Maintenance and Repairs	37,509	102,430	0	-102,430	-100.0%
50211 Maintenance Service Contracts	288,749	337,208	0	-337,208	-100.0%
50213 Maintenance Service Contracts- Computers	8,118	9,055	9,055	0	0.0%
50221 Lease/Rent Of Buildings	94,516	115,075	0	-115,075	-100.0%
50285 Landscaping	2,640	4,247	0	-4,247	-100.0%
50310 Automotive/Motor Pool	10,926	10,500	0	-10,500	-100.0%
50400 Electric Services	37,746	36,195	0	-36,195	-100.0%
50412 Telecommunications	8,788	9,944	0	-9,944	-100.0%
50453 Freight Charges	1,608	1,675	1,000	-675	-40.3%
50500 Office Supplies	804	1,000	500	-500	-50.0%
50506 Repair and Maintenance Supplies	67,275	100,000	70,000	-30,000	-30.0%
50511 Uniforms/Wearing Apparel/ITEMS	3,236	3,250	2,750	-500	-15.4%
50514 Other Operating Supplies	694	15,600	1,000	-14,600	-93.6%
50517 Small Tools	5,735	5,813	4,000	-1,813	-31.2%
50518 Liquid Propane Gas	1,570	1,463	0	-1,463	-100.0%
50804 Motor Vehicles and Equipment-New \$5000 and Over	44,756	0	0	0	0.0%
50812 Furniture and Fixtures-New Less Than \$5000	2,603	0	0	0	0.0%
50823 Telecommunications Equipment- Replacement \$5000 and Over	0	20,000	0	-20,000	-100.0%
50831 Machinery and Equipment-Replacement Less Than \$5000	9,206	19,150	5,000	-14,150	-73.9%
50833 Telecommunications Equipment- Replacement Less Than \$5000	8,453	10,000	2,500	-7,500	-75.0%
50835 Computer Equipment-Replacement Less Than \$5000	735	0	0	0	0.0%
Total Cost Center	1,397,343	1,631,489	989,753	-641,736	-39.3%

12007 Regional Radio System

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50210 Maintenance and Repairs	0	0	102,430	102,430	100.0%
50211 Maintenance Service Contracts	0	0	337,208	337,208	100.0%
50221 Lease/Rent Of Buildings	0	0	115,075	115,075	100.0%
50285 Landscaping	0	0	4,247	4,247	100.0%
50310 Automotive/Motor Pool	0	0	10,500	10,500	100.0%
50400 Electric Services	0	0	36,195	36,195	100.0%
50412 Telecommunications	0	0	9,944	9,944	100.0%
50453 Freight Charges	0	0	675	675	100.0%
50500 Office Supplies	0	0	500	500	100.0%
50506 Repair and Maintenance Supplies	0	0	30,000	30,000	100.0%
50511 Uniforms/Wearing Apparel/ITEMS	0	0	500	500	100.0%
50514 Other Operating Supplies	0	0	14,600	14,600	100.0%
50517 Small Tools	0	0	1,813	1,813	100.0%
50518 Liquid Propane Gas	0	0	1,463	1,463	100.0%
50823 Telecommunications Equipment- Replacement \$5000 and Over	0	0	20,000	20,000	100.0%
50831 Machinery and Equipment-Replacement Less Than \$5000	0	0	14,150	14,150	100.0%
50833 Telecommunications Equipment- Replacement Less Than \$5000	0	0	7,500	7,500	100.0%
Total Cost Center	0	0	706,800	706,800	100.0%
12011 Animal Protection					
50100 Full-Time Salaries and Wages - Regular	906,717	1,054,555	1,160,438	105,883	10.0%
50101 Full-Time Salaries and Wages - Overtime	49,680	15,000	15,000	0	0.0%
50104 Temporary Salaries and Wages - Regular	5,119	0	0	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	1,054	1,156	1,163	7	0.6%
50109 Vacancy Savings	0	-23,583	-27,892	-4,309	-18.3%
50110 FICA	69,845	81,820	89,921	8,101	9.9%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50111 Retirement VRS	120,657	140,150	162,461	22,311	15.9%
50112 Hospital/Medical Plans	155,017	209,597	236,250	26,653	12.7%
50113 Group Insurance - Life (VRS)	11,822	13,815	16,014	2,199	15.9%
50200 Medical Services	87,905	112,000	112,000	0	0.0%
50209 Other Professional Services	90	90	90	0	0.0%
50210 Maintenance and Repairs	900	1,000	1,000	0	0.0%
50212 Vehicle Repair	279	512	512	0	0.0%
50220 Lease/Rent Of Equipment	1,349	1,700	1,700	0	0.0%
50270 Other Contractual Services	0	1,350	1,350	0	0.0%
50290 Purchase of Services from Other Governments	4,757	8,000	8,000	0	0.0%
50310 Automotive/Motor Pool	83,155	120,912	120,912	0	0.0%
50412 Telecommunications	1,704	4,000	4,000	0	0.0%
50450 Dues And Association Memberships	0	45	45	0	0.0%
50453 Freight Charges	349	1,200	1,200	0	0.0%
50500 Office Supplies	499	2,075	2,075	0	0.0%
50501 Food Supplies and Food Service Supplies	3,740	8,500	8,500	0	0.0%
50502 Agricultural Supplies	4,022	5,400	5,400	0	0.0%
50503 Medical and Laboratory Supplies	0	2,000	2,000	0	0.0%
50504 Laundry, Housekeeping, and Janitorial Supplies	5,749	9,660	9,660	0	0.0%
50511 Uniforms/Wearing Apparel/ITEMS	12,890	17,088	17,088	0	0.0%
50514 Other Operating Supplies	1,769	4,000	4,000	0	0.0%
50813 Telecommunications Equipment-New Less Than \$5000	0	29,400	29,400	0	0.0%
50834 Motor Vehicles and Equipment- Replacement Less Than \$5000	5,456	14,445	14,445	0	0.0%
Total Cost Center	1,534,524	1,835,887	1,996,732	160,845	8.8%

12013 Communications

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50100 Full-Time Salaries and Wages - Regular	3,205,512	3,637,817	3,864,482	226,665	6.2%
50101 Full-Time Salaries and Wages - Overtime	779,422	240,800	240,800	0	0.0%
50104 Temporary Salaries and Wages - Regular	1,495	0	0	0	0.0%
50105 Temporary Salaries and Wages - Overtime	505	0	0	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	6,812	3,385	11,015	7,630	225.4%
50109 Vacancy Savings	0	-85,171	-92,886	-7,715	-9.1%
50110 FICA	294,003	296,713	314,055	17,342	5.8%
50111 Retirement VRS	421,687	483,465	541,028	57,563	11.9%
50112 Hospital/Medical Plans	531,898	673,385	727,650	54,265	8.1%
50113 Group Insurance - Life (VRS)	41,208	47,655	53,330	5,675	11.9%
50114 Unemployment Insurance	273	0	0	0	0.0%
50209 Other Professional Services	6,440	0	20,400	20,400	100.0%
50412 Telecommunications	3,341	5,660	5,660	0	0.0%
50812 Furniture and Fixtures-New Less Than \$5000	98	0	0	0	0.0%
Total Cost Center	5,292,694	5,303,709	5,685,534	381,825	7.2%
12014 Criminal Records					
50270 Other Contractual Services	0	400	0	-400	-100.0%
50512 Books and Subscriptions	0	905	0	-905	-100.0%
Total Cost Center	0	1,305	0	-1,305	-100.0%
12015 Property					
50209 Other Professional Services	9,514	15,150	15,150	0	0.0%
50210 Maintenance and Repairs	3,081	8,852	8,852	0	0.0%
50211 Maintenance Service Contracts	11,273	1,575	1,575	0	0.0%
50240 Printing and Binding	22,561	20,428	20,428	0	0.0%
50250 Advertising	198	636	636	0	0.0%
50270 Other Contractual Services	31,512	35,000	35,000	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50450 Dues And Association Memberships	499	0	0	0	0.0%
50453 Freight Charges	6,238	6,240	6,240	0	0.0%
50490 Purchasing Cards Suspense	2	0	0	0	0.0%
50500 Office Supplies	42,077	70,034	70,034	0	0.0%
50503 Medical and Laboratory Supplies	8,394	24,057	24,057	0	0.0%
50510 Police And Fire Supplies/ITEMS	16,657	39,059	39,059	0	0.0%
50511 Uniforms/Wearing Apparel/ITEMS	368,040	449,027	549,027	100,000	22.3%
50512 Books and Subscriptions	539	272	272	0	0.0%
50513 Educational and Recreational Supplies	598	0	0	0	0.0%
50514 Other Operating Supplies	47,339	72,289	72,289	0	0.0%
50517 Small Tools	297	0	0	0	0.0%
50811 Machinery and Equipment-New Less Than \$5000	4,219	0	0	0	0.0%
50812 Furniture and Fixtures-New Less Than \$5000	1,867	0	0	0	0.0%
50813 Telecommunications Equipment-New Less Than \$5000	854	0	0	0	0.0%
50815 Computer Equipment-New Less Than \$5000	774	0	0	0	0.0%
50831 Machinery and Equipment-Replacement Less Than \$5000	15,609	22,000	22,000	0	0.0%
50832 Furniture and Fixtures-Replacement Less Than \$5000	82	0	0	0	0.0%
50833 Telecommunications Equipment-Replacement Less Than \$5000	1,088	0	0	0	0.0%
50835 Computer Equipment-Replacement Less Than \$5000	346	0	0	0	0.0%
Total Cost Center	593,658	764,619	864,619	100,000	13.1%
12016 Fleet					
50210 Maintenance and Repairs	2,279	4,000	4,000	0	0.0%
50212 Vehicle Repair	935,354	985,219	1,020,071	34,852	3.5%
50270 Other Contractual Services	3,465	3,780	3,780	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50503 Medical and Laboratory Supplies	513	3,316	3,316	0	0.0%
50507 Gasoline	1,117,133	1,756,402	1,762,113	5,711	0.3%
50510 Police And Fire Supplies/ITEMS	19,302	21,572	21,572	0	0.0%
50514 Other Operating Supplies	24,171	19,877	19,877	0	0.0%
50831 Machinery and Equipment-Replacement Less Than \$5000	4,263	0	0	0	0.0%
50834 Motor Vehicles and Equipment- Replacement Less Than \$5000	0	0	17,000	17,000	100.0%
Total Cost Center	2,106,480	2,794,166	2,851,729	57,563	2.1%
12021 Personnel					
50200 Medical Services	27,320	26,100	26,100	0	0.0%
50209 Other Professional Services	25,725	26,250	26,250	0	0.0%
50250 Advertising	4,305	5,000	6,000	1,000	20.0%
50270 Other Contractual Services	4,153	3,000	3,000	0	0.0%
50431 Education and Training	0	10,000	10,000	0	0.0%
50500 Office Supplies	-20	0	0	0	0.0%
50501 Food Supplies and Food Service Supplies	559	0	1,000	1,000	100.0%
50513 Educational and Recreational Supplies	2,915	13,000	4,000	-9,000	-69.2%
50514 Other Operating Supplies	4,173	0	2,000	2,000	100.0%
50832 Furniture and Fixtures-Replacement Less Than \$5000	3,871	0	0	0	0.0%
50833 Telecommunications Equipment- Replacement Less Than \$5000	230	0	0	0	0.0%
Total Cost Center	73,231	83,350	78,350	-5,000	-6.0%
12022 Range					
50210 Maintenance and Repairs	194	36,175	36,175	0	0.0%
50221 Lease/Rent Of Buildings	17,600	0	0	0	0.0%
50285 Landscaping	1,436	0	0	0	0.0%
50400 Electric Services	1,316	180	180	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50504 Laundry, Housekeeping, and Janitorial Supplies	2,793	2,000	2,000	0	0.0%
50506 Repair and Maintenance Supplies	1,068	0	0	0	0.0%
50510 Police And Fire Supplies/ITEMS	157,434	170,903	253,903	83,000	48.6%
50511 Uniforms/Wearing Apparel/ITEMS	240	0	0	0	0.0%
50514 Other Operating Supplies	152	500	500	0	0.0%
Total Cost Center	182,233	209,758	292,758	83,000	39.6%
12023 Training					
50209 Other Professional Services	7,450	20,400	20,400	0	0.0%
50221 Lease/Rent Of Buildings	28,865	59,696	59,696	0	0.0%
50280 Janitorial	1,536	0	0	0	0.0%
50404 Refuse Service	80	0	0	0	0.0%
50431 Education and Training	252,100	272,474	272,474	0	0.0%
50455 Tuition	55,376	65,036	65,036	0	0.0%
50501 Food Supplies and Food Service Supplies	592	0	0	0	0.0%
50504 Laundry, Housekeeping, and Janitorial Supplies	77	0	0	0	0.0%
50512 Books and Subscriptions	0	1,000	1,000	0	0.0%
50514 Other Operating Supplies	129	0	0	0	0.0%
50801 Machinery and Equipment-New \$5000 and Over	3,600	0	0	0	0.0%
50812 Furniture and Fixtures-New Less Than \$5000	520	0	0	0	0.0%
50813 Telecommunications Equipment-New Less Than \$5000	620	0	0	0	0.0%
50833 Telecommunications Equipment- Replacement Less Than \$5000	620	0	0	0	0.0%
Total Cost Center	351,565	418,606	418,606	0	0.0%
12024 Police - Less Lethal Equipment					
50210 Maintenance and Repairs	0	15,000	15,000	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50270 Other Contractual Services	0	426,822	426,822	0	0.0%
50510 Police And Fire Supplies/ITEMS	22,149	10,340	10,340	0	0.0%
50511 Uniforms/Wearing Apparel/ITEMS	1,164	0	0	0	0.0%
Total Cost Center	23,313	452,162	452,162	0	0.0%
12026 Research and Development					
50270 Other Contractual Services	12,027	14,580	14,000	-580	-4.0%
50512 Books and Subscriptions	0	1,092	1,092	0	0.0%
Total Cost Center	12,027	15,672	15,092	-580	-3.7%
12030 Organized Crime					
50221 Lease/Rent Of Buildings	136,615	170,412	170,412	0	0.0%
50270 Other Contractual Services	0	1,200	1,200	0	0.0%
50280 Janitorial	4,746	6,300	6,300	0	0.0%
50400 Electric Services	12,721	14,614	14,614	0	0.0%
50412 Telecommunications	11,275	40,623	40,623	0	0.0%
50431 Education and Training	1,339	0	0	0	0.0%
50459 Other Charges Miscellaneous	23,932	72,918	72,918	0	0.0%
50504 Laundry, Housekeeping, and Janitorial Supplies	796	1,225	1,225	0	0.0%
50831 Machinery and Equipment-Replacement Less Than \$5000	0	70,000	70,000	0	0.0%
Total Cost Center	191,424	377,292	377,292	0	0.0%
12031 Criminal Investigations					
50209 Other Professional Services	1,900	170	170	0	0.0%
50270 Other Contractual Services	30,781	25,125	25,125	0	0.0%
50431 Education and Training	2,627	0	0	0	0.0%
50459 Other Charges Miscellaneous	-340	0	0	0	0.0%
50514 Other Operating Supplies	2,147	0	0	0	0.0%
50801 Machinery and Equipment-New \$5000 and Over	0	15,000	15,000	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50831 Machinery and Equipment-Replacement Less Than \$5000	0	30,000	30,000	0	0.0%
Total Cost Center	37,115	70,295	70,295	0	0.0%
12036 Youth Outreach Programs					
50441 Payment To Other Civic/Community Organizations	50,000	132,103	132,103	0	0.0%
50514 Other Operating Supplies	0	6,040	6,040	0	0.0%
Total Cost Center	50,000	138,143	138,143	0	0.0%
12038 Marine					
50210 Maintenance and Repairs	9,677	9,600	9,600	0	0.0%
50514 Other Operating Supplies	30	670	670	0	0.0%
Total Cost Center	9,707	10,270	10,270	0	0.0%
12040 School Resource Officers					
50514 Other Operating Supplies	1,728	0	0	0	0.0%
Total Cost Center	1,728	0	0	0	0.0%
12042 Traffic Safety					
50210 Maintenance and Repairs	4,847	5,500	5,500	0	0.0%
50510 Police And Fire Supplies/ITEMS	200	250	250	0	0.0%
50831 Machinery and Equipment-Replacement Less Than \$5000	10,000	10,000	10,000	0	0.0%
Total Cost Center	15,047	15,750	15,750	0	0.0%
12050 Uniform Operations					
50210 Maintenance and Repairs	776	1,000	1,000	0	0.0%
50220 Lease/Rent Of Equipment	250	375	375	0	0.0%
50221 Lease/Rent Of Buildings	257,059	262,200	262,200	0	0.0%
50270 Other Contractual Services	4,261	4,717	4,717	0	0.0%
50280 Janitorial	21,138	22,250	22,250	0	0.0%
50400 Electric Services	34,503	42,872	42,872	0	0.0%
50412 Telecommunications	4,839	10,445	10,445	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50501 Food Supplies and Food Service Supplies	118	0	0	0	0.0%
50504 Laundry, Housekeeping, and Janitorial Supplies	2,608	2,000	2,000	0	0.0%
50514 Other Operating Supplies	89	0	0	0	0.0%
Total Cost Center	325,641	345,859	345,859	0	0.0%
12054 Central Station					
50210 Maintenance and Repairs	2,946	1,000	1,000	0	0.0%
50270 Other Contractual Services	1,359	1,500	1,500	0	0.0%
50280 Janitorial	11,957	16,500	16,500	0	0.0%
50285 Landscaping	23,870	10,000	10,000	0	0.0%
50400 Electric Services	12,989	30,877	30,877	0	0.0%
50401 Heating Services	1,621	3,500	3,500	0	0.0%
50402 Water Service	764	2,400	2,400	0	0.0%
50403 Sewer Service	521	2,400	2,400	0	0.0%
50404 Refuse Service	297	500	500	0	0.0%
50412 Telecommunications	9,147	12,000	12,000	0	0.0%
50504 Laundry, Housekeeping, and Janitorial Supplies	1,332	2,000	2,000	0	0.0%
50518 Liquid Propane Gas	44	0	0	0	0.0%
50811 Machinery and Equipment-New Less Than \$5000	197	0	0	0	0.0%
50831 Machinery and Equipment-Replacement Less Than \$5000	104	0	0	0	0.0%
Total Cost Center	67,148	82,677	82,677	0	0.0%
12060 Canine					
50200 Medical Services	7,171	4,747	9,747	5,000	105.3%
50209 Other Professional Services	90	165	165	0	0.0%
50501 Food Supplies and Food Service Supplies	4,724	7,796	7,796	0	0.0%
50502 Agricultural Supplies	3,113	5,865	5,865	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50506 Repair and Maintenance Supplies	1,601	0	0	0	0.0%
50514 Other Operating Supplies	922	0	0	0	0.0%
Total Cost Center	17,621	18,573	23,573	5,000	26.9%
12061 Explosive Ordinance Devices					
50514 Other Operating Supplies	1,155	0	0	0	0.0%
Total Cost Center	1,155	0	0	0	0.0%
12063 Incident Management Team					
50210 Maintenance and Repairs	180	0	0	0	0.0%
50459 Other Charges Miscellaneous	0	470	470	0	0.0%
50510 Police And Fire Supplies/ITEMS	23,612	30,000	30,000	0	0.0%
50511 Uniforms/Wearing Apparel/ITEMS	635	0	0	0	0.0%
50801 Machinery and Equipment-New \$5000 and Over	337,368	0	0	0	0.0%
50813 Telecommunications Equipment-New Less Than \$5000	1,816	0	0	0	0.0%
Total Cost Center	363,611	30,470	30,470	0	0.0%