

PUBLIC SAFETY

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.

With the exception of several specialized components of the organization that report to the Chief of Police, the Police Division consists of two primary commands, Field Operations and Support Operations. Field Operations encompasses the Patrol Bureau, the Investigative Bureau, and the Special Operations Group. Support Operations is responsible for the Administrative Services and Support Services Bureaus. By dividing the agency into functions associated with various organizational entities, the Division formally establishes and categorizes components according to job function, and defines organizational philosophies.

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.
- To eliminate opportunity for crime and reduce fear of crime through Intelligence-Led Policing (ILP) and the Division's policing strategy TEMPO (Technology Enhanced Modern Policing Operations). TEMPO is the efficient use of intelligence in the deployment of resources to effectively prevent, deter, and respond to crime and quality of life concerns. To achieve the highest level of safety possible on our streets through education, enforcement, and high visibility.

Annual Fiscal Plan

<u>Description</u>	<u>FY16 Actual</u>	<u>FY17 Original</u>	<u>FY18 Proposed</u>	<u>Change 17 to 18</u>
Personnel	\$ 65,838,510	\$ 64,197,703	\$ 66,198,482	3.1%
Operation	5,015,827	6,587,366	6,860,204	4.1%
Capital	504,567	439,427	457,070	4.0%
Total	<u>\$ 71,358,904</u>	<u>\$ 71,224,496</u>	<u>\$ 73,515,756</u>	<u>3.2%</u>
Personnel Complement*	828	842	852	10

*Complement includes sixteen complement II positions funded by State revenue (Wireless E-911 funds).
The complement also includes the addition of ten Police Officer positions for FY2017-18.

Performance Measures

	FY16	FY17	FY18	Change 17 to 18
Workload Measures				
Total Calls for Service	211,832	215,539	219,311	3,772
Number of Animal Calls	17,965	18,279	18,599	320
Number of Part I Crimes	8,901	9,057	9,215	158
Number of Criminal Arrests	20,111	20,463	20,821	358
Number of Traffic Arrests	43,149	43,904	44,672	768

- 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 our service to the community and embracing the ideals of our Constitution and democratic society.
- To provide our employees with an environment in which to work that is sensitive to their needs, and conducive to the accomplishment of the highest quality of work.

Budget Highlights

The FY2017-18 budget for the Police Division totals \$73,515,756, which represents an overall increase of \$2,291,260 or 3.2 percent from the previous approved budget. The personnel component increased by a net difference of \$2,000,779 or 3.1 percent from the previous approved fiscal year. The personnel component includes funding of \$611,830 associated with ten new Police Officer positions that will allow the Division to staff additional service areas. This budget reflects the final year of a five-year commitment. This component reflects updated estimates including a 2.5 percent salary increase for FY2017-18 and rising health care costs. Funding of \$225,000 is included for overtime and associated FICA to address increasing costs in this area. Ongoing funding of \$189,895 is included in order to cover the costs associated with the 147 positions authorized to receive the \$1,200 per year clothing allowance. It is important to note that these adjustments were offset by

the reduction of salaries and benefits associated with a large number of recent retirements of long-term employees within the Division.

The operating component is forecasted to increase by \$272,838 or 4.1 percent from the previous fiscal year. Funding of \$83,660 was added for on-going operating costs associated with the ten new Police Officer. It is important to note that the one-time costs of \$72,830 for these positions are already included in the base budget as a result of the ten positions added in the previous fiscal year. The total operating amount budgeted for the new positions is \$156,490. In addition, the operating component includes budget adjustments of \$56,000 for education and training classes and \$34,040 for telecommunications. Funding of \$60,000 is included for the new tower site lease and \$1,346 was added to cover additional costs for an existing tower site lease. This component also includes funding of \$41,905 associated with four radio towers that was transferred to the Police Division from the Department of General Services.

The capital component totals \$457,070 and increased by \$17,643 or 4.0 percent from the previous approved budget. Funding of \$388,920 is included for one-time capital costs associated with the ten new Police Officer positions. The capital component also includes \$49,150 for replacement equipment associated with the Radio Shop, \$14,000 for the digital camera replacement program, and \$5,000 for printer replacements. It is important to note that the Division has funding totaling \$2,324,800 in the capital budget, found elsewhere in this document, for the police vehicle replacement program, which will allow for the purchase of vehicles in FY2017-18.

The Police Division Patrol Operations continue to operate from three stations which make up our Patrol

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West, Central, and South Operations. Our three station design allows station commanders to better deploy officers and address quality of life issues and engagement with their communities.

The Fair and Impartial Policing (FIP) training program applies the modern science of bias to policing; it trains officers on the effect of implicit bias and gives them the information and skills they need to reduce and manage their biases. The curricula address not just racial/ethnic bias, but biases based on other factors, such as gender, sexual orientation, religion, socio-economic status and others. This training is required prior to the issuance of body-worn cameras. In 2016, all sworn officers in the Police Division completed Fair and Impartial Policing training, regardless of the officer's assignment. The initial body-worn camera deployment plan is now complete with a total of 430 body-worn cameras issued to uniformed officers.

The Police Division continues to lead the County's efforts to replace the 800MHz radio system. Henrico and its regional partners awarded contracts with the successful vendor in 2016. Tower Site selection and system detailed design review is now underway.

In 2016 the Police Division placed first in the Virginia Association of Chiefs of Police Law Enforcement Challenge. This is the 11th 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. The first-place agencies at the state level then participate at the international level. Since 2004, the Police Division has placed first, second, or third for ten of those years.

The International Association of Chiefs of Police Highway Safety Committee awarded the Police Division its third first place National Law Enforcement Challenge Award. The judges review the efforts of each agency in the following categories throughout the year: Policy and Guidelines, Training of Officers, Recognition of Agency and Officers, Public Education and Information, Enforcement Efforts, and Effectiveness of Efforts.

In 2016 the Criminal Justice Services Board of the Virginia Department of Criminal Justice Services

recently recertified the County of Henrico as a Certified Crime Prevention Community (CCPC). This is Henrico County's fourth recertification since its initial certification in 2003. The goal of 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.

Henrico County's Crisis Intervention Team (CIT) model was developed in 2008. The team consists of selected staff from Henrico County Police and Fire Divisions, the Henrico Sheriff's Office, and Henrico Area Mental Health and Developmental Services. This team responds to citizens in psychiatric crisis with the goal of better assessing their needs and available services thus reducing the potential need for hospitalization or incarceration. Henrico's CIT team has trained over 1,559 first responders from 39 jurisdictions or agencies. One hundred percent of Henrico police officers have completed CIT training. The de-escalation skills learned in CIT have become a key requirement of the Division's deployment of less-lethal Tasers to patrol officers. Officers must first attend CIT training before they are issued a Taser.

The County's CIT Crisis Receiving Center (CRC) is located at Parham Doctors' Hospital and is staffed by CIT trained officers, Henrico Mental Health Emergency Services clinicians and a peer specialist. The CRC expedites the transfer of custody for an individual in a psychiatric crisis and provides centralized services for people in crisis and their families during the Emergency Custody Order/Temporary Detaining Order process. The CRC is open seven days a week from 8:00 a.m. to 2:00 a.m. The CRC has seen a 30 percent diversion from involuntary hospitalization. More than 2,781 citizens have been assisted at our CRC since its inception in December 2012.

Another component of Henrico County's CIT program is a community response continuum and STAR team (Services to Aid Recovery). This program is a coordinated outreach initiative between CIT trained

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police officers and mental health clinicians. The goal is to assist citizens in the community with a mental health related issue, who frequently access 911 services, have a degree of lethality, and are not accessing therapeutic services through traditional means. The STAR team averages ten visits per week and includes utilization of other county agencies such as the Henrico Department of Social Services and Community Maintenance.

The Police Division remains a recognized professional law enforcement agency through its efforts to maintain international accreditation. In 2014, the Division earned its eighth reaccreditation since it was first accredited in 1987. The Commission on Accreditation for Law Enforcement Agencies (CALEA) chose to present the Division with its highest award, the CALEA Gold Standard Advanced Accreditation with Excellence. The Division established the goal of becoming a TRI-ARC accredited agency during the next reaccreditation in 2017. TRI-ARC is achieved when the Training Unit and the Emergency Communications Section seek independent accredited status through CALEA. In pursuit of this goal, CALEA conducted simultaneous onsite assessments of all three TRI-ARC disciplines in 2016. The results of our assessments will be presented to the Commission in the Spring of 2017.

Recruiting intelligent and effective police officers representative of the community served is a high priority for the Police Division. In 2016, Military Times magazine ranked the Henrico Police Division as one of the top six law enforcement employers of military veterans in the United States. The Police Personnel Unit continues to focus on diverse recruiting by increasing visits to historically black colleges and attending additional job fairs and visiting more educational institutions in diverse communities. To improve upon this effort, the Police Division applied for and was awarded a Justice Assistance Grant specifically for minority recruiting efforts. These funds enhanced the frequency and geographic reach of focused recruiting efforts.

The Police Division complement totals 852 in FY2017-18. One of the Division's top priorities is maintaining the appropriate level of patrol officers, detectives, and command staff. 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 Services Board, which distributes to localities a portion of the E-911 service fee collected by the State. The State service fee is \$0.75 per month charged to each cellular phone.

The Police complement includes a total of thirty-four School Resource Officers. The School Resource Officer Program is a joint effort between the Police Division and the Henrico County Public Schools. The Henrico County Public Schools provides funding for twenty-one of these Officers while the Police Division funds the remaining thirteen School Resource Officer positions.

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 Fair and Impartial Policing, 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 Police Support Technicians to work with the program. Each is assigned to one of the three PAL after-school programs at Baker, Chamberlayne, and Harvie elementary schools. These Police Support Technicians perform administrative tasks while School Resource officers present safety lessons/programs and assist students with homework during the afterschool program, as well as mentoring and supporting PAL summer camp. The PAL Police Support Technicians assist with a variety of other programs including open basketball gym events and chess club, which are open to all Henrico County youth.

The budget includes ten new Police Officer positions for FY2017-18 and reflects year five of a five-year plan to add ten new positions per year to the Police Division's complement. A total of 269 sworn positions are currently assigned to the Patrol Stations that cover forty-five service areas. The Division's

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request to add ten additional sworn officer positions to their complement would reduce the number of unstaffed service areas and enhance the Division's ability to respond to calls for service, focus on specific crime issues, and address crimes occurring in hot spots known for illegal activity.



**Department Operating Budget
Henrico County, Virginia
FY2017-18
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	44,929,622	47,899,175	47,368,364	-530,811	-1.1%
50101 Full-Time Salaries and Wages - Overtime	3,875,450	2,655,800	2,864,811	209,011	7.9%
50102 Part-Time Salaries and Wages-Regular	156,437	239,601	234,170	-5,431	-2.3%
50104 Temporary Salaries and Wages - Regular	190,044	0	0	0	0.0%
50105 Temporary Salaries and Wages - Overtime	498	0	0	0	0.0%
50107 27th Pay Adjustment	0	-2,049,382	0	2,049,382	100.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	3,860	0	0	0	0.0%
50109 Vacancy Savings	0	-1,082,310	-1,112,697	-30,387	-2.8%
50110 FICA	3,624,433	3,878,458	3,851,535	-26,923	-0.7%
50111 Retirement VRS	6,675,579	6,208,732	6,139,676	-69,056	-1.1%
50112 Hospital/Medical Plans	5,855,084	5,812,917	6,224,970	412,053	7.1%
50113 Group Insurance - Life (VRS)	522,963	634,712	627,653	-7,059	-1.1%
50114 Unemployment Insurance	4,540	0	0	0	0.0%
50200 Medical Services	72,017	78,645	78,645	0	0.0%
50209 Other Professional Services	115,700	120,607	114,527	-6,080	-5.0%
50210 Maintenance and Repairs	173,232	174,661	179,557	4,896	2.8%
50211 Maintenance Service Contracts	298,760	320,230	320,230	0	0.0%
50212 Vehicle Repair	773,248	906,569	924,569	18,000	2.0%
50213 Maintenance Service Contracts- Computers	181,269	162,700	216,125	53,425	32.8%
50220 Lease/Rent Of Equipment	18,093	23,248	23,548	300	1.3%
50221 Lease/Rent Of Buildings	460,790	502,203	563,549	61,346	12.2%
50240 Printing and Binding	25,719	20,428	20,428	0	0.0%
50250 Advertising	6,420	636	636	0	0.0%
50263 Transportation Services - Contract	1,373	0	0	0	0.0%
50270 Other Contractual Services	121,830	183,297	143,402	-39,895	-21.8%
50280 Janitorial	36,489	42,050	42,050	0	0.0%

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50285 Landscaping	6,427	10,000	14,247	4,247	42.5%
50290 Purchase of Services from Other Governments	720	0	0	0	0.0%
50310 Automotive/Motor Pool	113,930	115,608	115,608	0	0.0%
50400 Electric Services	54,947	93,043	126,538	33,495	36.0%
50401 Heating Services	179	3,500	3,500	0	0.0%
50402 Water Service	1,752	2,400	2,400	0	0.0%
50403 Sewer Service	366	2,400	2,400	0	0.0%
50404 Refuse Service	275	500	500	0	0.0%
50410 Postal Services	12,570	20,732	20,732	0	0.0%
50412 Telecommunications	233,845	272,084	306,012	33,928	12.5%
50413 Airtime - Mobile Terminals	313,456	337,981	342,901	4,920	1.5%
50430 Mileage	2,041	1,500	0	-1,500	-100.0%
50431 Education and Training	158,200	186,474	242,474	56,000	30.0%
50441 Payment To Other Civic/Community Organizations	55,000	152,449	152,449	0	0.0%
50450 Dues And Association Memberships	5,823	4,682	4,682	0	0.0%
50453 Freight Charges	6,959	9,115	9,115	0	0.0%
50455 Tuition	28,267	40,036	40,036	0	0.0%
50459 Other Charges Miscellaneous	35,915	73,388	73,388	0	0.0%
50500 Office Supplies	57,204	72,354	73,104	750	1.0%
50501 Food Supplies and Food Service Supplies	13,054	14,895	14,895	0	0.0%
50502 Agricultural Supplies	4,994	7,558	7,558	0	0.0%
50503 Medical and Laboratory Supplies	23,314	11,466	11,546	80	0.7%
50504 Laundry, Housekeeping, and Janitorial Supplies	9,419	16,085	16,885	800	5.0%
50506 Repair and Maintenance Supplies	37,793	100,730	100,730	0	0.0%
50507 Gasoline	869,082	1,708,178	1,745,678	37,500	2.2%
50510 Police And Fire Supplies/ITEMS	233,765	261,877	274,807	12,930	4.9%
50511 Uniforms/Wearing Apparel/ITEMS	287,223	386,499	388,949	2,450	0.6%
50512 Books and Subscriptions	1,843	4,367	4,367	0	0.0%
50513 Educational and Recreational Supplies	11,658	8,000	8,000	0	0.0%

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50514 Other Operating Supplies	158,899	121,787	118,981	-2,806	-2.3%
50517 Small Tools	3,919	5,813	5,813	0	0.0%
50518 Liquid Propane Gas	0	0	1,463	1,463	100.0%
50521 Computer Software	-11,952	6,591	3,180	-3,411	-51.8%
50801 Machinery and Equipment-New \$5000 and Over	140	0	0	0	0.0%
50802 Furniture and Fixtures-New \$5000 and Over	7,781	0	0	0	0.0%
50804 Motor Vehicles and Equipment-New \$5000 and Over	257,958	231,700	244,440	12,740	5.5%
50805 Computer Equipment-New \$5000 and Over	38,196	0	0	0	0.0%
50811 Machinery and Equipment-New Less Than \$5000	17,680	8,000	5,660	-2,340	-29.3%
50812 Furniture and Fixtures-New Less Than \$5000	521	0	0	0	0.0%
50813 Telecommunications Equipment-New Less Than \$5000	93,561	104,997	94,920	-10,077	-9.6%
50814 Motor Vehicles and Equipment-New Less Than \$5000	12,351	41,150	41,150	0	0.0%
50815 Computer Equipment-New Less Than \$5000	22,564	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	40,021	18,580	35,900	17,320	93.2%
50832 Furniture and Fixtures-Replacement Less Than \$5000	3,790	0	0	0	0.0%
50833 Telecommunications Equipment-Replacement Less Than \$5000	7,550	10,000	10,000	0	0.0%
50835 Computer Equipment-Replacement Less Than \$5000	2,454	5,000	5,000	0	0.0%
Total Department	71,358,904	71,224,496	73,515,756	2,291,260	3.2%



Operating Line Item Budget By Cost Center
Henrico County, Virginia
FY2017-18
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	40,377,533	42,805,433	42,355,328	-450,105	-1.1%
50101 Full-Time Salaries and Wages - Overtime	3,329,151	2,435,800	2,644,811	209,011	8.6%
50102 Part-Time Salaries and Wages-Regular	156,437	239,601	234,170	-5,431	-2.3%
50104 Temporary Salaries and Wages - Regular	190,044	0	0	0	0.0%
50107 27th Pay Adjustment	0	-1,828,480	0	1,828,480	100.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	959	0	0	0	0.0%
50109 Vacancy Savings	0	-967,440	-993,372	-25,932	-2.7%
50110 FICA	3,248,492	3,471,957	3,451,208	-20,749	-0.6%
50111 Retirement VRS	5,993,975	5,546,037	5,487,479	-58,558	-1.1%
50112 Hospital/Medical Plans	5,184,570	5,060,061	5,422,980	362,919	7.2%
50113 Group Insurance - Life (VRS)	469,840	566,966	560,980	-5,986	-1.1%
50114 Unemployment Insurance	1,489	0	0	0	0.0%
50209 Other Professional Services	82,506	83,781	83,781	0	0.0%
50263 Transportation Services - Contract	1,373	0	0	0	0.0%
50450 Dues And Association Memberships	5,823	4,637	4,637	0	0.0%
50459 Other Charges Miscellaneous	500	0	0	0	0.0%
50501 Food Supplies and Food Service Supplies	3,469	0	0	0	0.0%
50512 Books and Subscriptions	50	1,098	1,098	0	0.0%
Total Cost Center	59,046,211	57,419,451	59,253,100	1,833,649	3.2%
12002 Fiscal Records					
50410 Postal Services	12,570	20,732	20,732	0	0.0%
50412 Telecommunications	188,629	189,725	223,765	34,040	17.9%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50514 Other Operating Supplies	3,708	0	0	0	0.0%
50813 Telecommunications Equipment-New Less Than \$5000	576	0	0	0	0.0%
50833 Telecommunications Equipment- Replacement Less Than \$5000	-100	0	0	0	0.0%
Total Cost Center	205,383	210,457	244,497	34,040	16.2%
12003 Computer Operations					
50211 Maintenance Service Contracts	164	0	0	0	0.0%
50213 Maintenance Service Contracts- Computers	125,246	153,880	155,655	1,775	1.2%
50220 Lease/Rent Of Equipment	16,545	21,548	21,548	0	0.0%
50270 Other Contractual Services	400	0	0	0	0.0%
50412 Telecommunications	600	0	0	0	0.0%
50413 Airtime - Mobile Terminals	313,456	337,981	342,901	4,920	1.5%
50521 Computer Software	-12,051	1,590	3,180	1,590	100.0%
50805 Computer Equipment-New \$5000 and Over	38,196	0	0	0	0.0%
50815 Computer Equipment-New Less Than \$5000	22,564	0	0	0	0.0%
50833 Telecommunications Equipment- Replacement Less Than \$5000	665	0	0	0	0.0%
50835 Computer Equipment-Replacement Less Than \$5000	2,389	5,000	5,000	0	0.0%
Total Cost Center	508,174	519,999	528,284	8,285	1.6%
12004 Inspections					
50210 Maintenance and Repairs	4,627	15,000	0	-15,000	-100.0%
50213 Maintenance Service Contracts- Computers	48,072	0	51,650	51,650	100.0%
50270 Other Contractual Services	15,000	100,800	53,200	-47,600	-47.2%
50506 Repair and Maintenance Supplies	0	730	730	0	0.0%
50510 Police And Fire Supplies/ITEMS	28,595	31,450	0	-31,450	-100.0%
50811 Machinery and Equipment-New Less Than \$5000	7,998	8,000	5,660	-2,340	-29.3%
50812 Furniture and Fixtures-New Less Than \$5000	38	0	0	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
Total Cost Center	104,330	155,980	111,240	-44,740	-28.7%
12006 Radio Shop					
50100 Full-Time Salaries and Wages - Regular	442,283	572,209	576,630	4,421	0.8%
50101 Full-Time Salaries and Wages - Overtime	7,667	5,000	5,000	0	0.0%
50107 27th Pay Adjustment	0	-21,346	0	21,346	100.0%
50109 Vacancy Savings	0	-11,100	-13,725	-2,625	-23.6%
50110 FICA	33,641	44,156	44,495	339	0.8%
50111 Retirement VRS	61,244	74,444	75,020	576	0.8%
50112 Hospital/Medical Plans	42,761	65,151	76,380	11,229	17.2%
50113 Group Insurance - Life (VRS)	4,807	7,610	7,669	59	0.8%
50209 Other Professional Services	286	421	421	0	0.0%
50210 Maintenance and Repairs	132,189	102,430	102,430	0	0.0%
50211 Maintenance Service Contracts	297,031	318,655	318,655	0	0.0%
50213 Maintenance Service Contracts- Computers	7,806	8,820	8,820	0	0.0%
50221 Lease/Rent Of Buildings	46,707	50,937	112,283	61,346	120.4%
50270 Other Contractual Services	20,658	0	0	0	0.0%
50285 Landscaping	0	0	4,247	4,247	100.0%
50310 Automotive/Motor Pool	10,098	10,500	10,500	0	0.0%
50400 Electric Services	1,161	0	36,195	36,195	100.0%
50412 Telecommunications	6,489	9,056	9,944	888	9.8%
50453 Freight Charges	1,161	1,675	1,675	0	0.0%
50500 Office Supplies	292	1,000	1,000	0	0.0%
50506 Repair and Maintenance Supplies	37,793	100,000	100,000	0	0.0%
50511 Uniforms/Wearing Apparel/ITEMS	930	3,250	3,250	0	0.0%
50514 Other Operating Supplies	53,373	15,600	15,600	0	0.0%
50517 Small Tools	2,526	5,813	5,813	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50518 Liquid Propane Gas	0	0	1,463	1,463	100.0%
50521 Computer Software	0	5,001	0	-5,001	-100.0%
50813 Telecommunications Equipment-New Less Than \$5000	669	14,037	0	-14,037	-100.0%
50823 Telecommunications Equipment- Replacement \$5000 and Over	0	20,000	20,000	0	0.0%
50831 Machinery and Equipment-Replacement Less Than \$5000	0	1,000	19,150	18,150	1,815.0%
50833 Telecommunications Equipment- Replacement Less Than \$5000	150	10,000	10,000	0	0.0%
Total Cost Center	1,211,722	1,414,319	1,552,915	138,596	9.8%
12011 Animal Protection					
50100 Full-Time Salaries and Wages - Regular	871,687	944,514	945,579	1,065	0.1%
50101 Full-Time Salaries and Wages - Overtime	20,908	15,000	15,000	0	0.0%
50107 27th Pay Adjustment	0	-41,686	0	41,686	100.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	59	0	0	0	0.0%
50109 Vacancy Savings	0	-21,677	-22,508	-831	-3.8%
50110 FICA	64,873	73,403	73,484	81	0.1%
50111 Retirement VRS	131,662	122,881	123,020	139	0.1%
50112 Hospital/Medical Plans	144,863	159,258	168,036	8,778	5.5%
50113 Group Insurance - Life (VRS)	10,317	12,562	12,576	14	0.1%
50200 Medical Services	51,123	57,000	57,000	0	0.0%
50209 Other Professional Services	90	90	90	0	0.0%
50210 Maintenance and Repairs	3,188	1,000	1,000	0	0.0%
50212 Vehicle Repair	110	500	500	0	0.0%
50220 Lease/Rent Of Equipment	1,548	1,700	1,700	0	0.0%
50290 Purchase of Services from Other Governments	720	0	0	0	0.0%
50310 Automotive/Motor Pool	103,832	105,108	105,108	0	0.0%
50412 Telecommunications	2,054	4,000	4,000	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50450 Dues And Association Memberships	0	45	45	0	0.0%
50453 Freight Charges	379	1,200	1,200	0	0.0%
50500 Office Supplies	535	2,000	2,000	0	0.0%
50501 Food Supplies and Food Service Supplies	4,588	8,500	8,500	0	0.0%
50502 Agricultural Supplies	3,950	4,500	4,500	0	0.0%
50503 Medical and Laboratory Supplies	1,364	2,000	2,000	0	0.0%
50504 Laundry, Housekeeping, and Janitorial Supplies	3,975	9,660	9,660	0	0.0%
50510 Police And Fire Supplies/ITEMS	310	0	0	0	0.0%
50511 Uniforms/Wearing Apparel/ITEMS	4,611	9,750	9,750	0	0.0%
50514 Other Operating Supplies	0	4,000	4,000	0	0.0%
50811 Machinery and Equipment-New Less Than \$5000	270	0	0	0	0.0%
Total Cost Center	1,427,016	1,475,308	1,526,240	50,932	3.5%
12013 Communications					
50100 Full-Time Salaries and Wages - Regular	3,238,119	3,577,019	3,490,827	-86,192	-2.4%
50101 Full-Time Salaries and Wages - Overtime	517,724	200,000	200,000	0	0.0%
50105 Temporary Salaries and Wages - Overtime	498	0	0	0	0.0%
50107 27th Pay Adjustment	0	-157,870	0	157,870	100.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	2,842	0	0	0	0.0%
50109 Vacancy Savings	0	-82,093	-83,092	-999	-1.2%
50110 FICA	277,427	288,942	282,348	-6,594	-2.3%
50111 Retirement VRS	488,698	465,370	454,157	-11,213	-2.4%
50112 Hospital/Medical Plans	482,890	528,447	557,574	29,127	5.5%
50113 Group Insurance - Life (VRS)	37,999	47,574	46,428	-1,146	-2.4%
50114 Unemployment Insurance	3,051	0	0	0	0.0%
50412 Telecommunications	4,073	3,660	3,660	0	0.0%
Total Cost Center	5,053,321	4,871,049	4,951,902	80,853	1.7%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
12014 Criminal Records					
50270 Other Contractual Services	0	400	400	0	0.0%
50512 Books and Subscriptions	190	905	905	0	0.0%
Total Cost Center	190	1,305	1,305	0	0.0%
12015 Property					
50209 Other Professional Services	6,443	6,650	7,650	1,000	15.0%
50210 Maintenance and Repairs	446	8,852	8,852	0	0.0%
50211 Maintenance Service Contracts	1,565	1,575	1,575	0	0.0%
50240 Printing and Binding	25,719	20,428	20,428	0	0.0%
50250 Advertising	325	636	636	0	0.0%
50270 Other Contractual Services	42,875	35,000	35,000	0	0.0%
50453 Freight Charges	5,419	6,240	6,240	0	0.0%
50459 Other Charges Miscellaneous	-2	0	0	0	0.0%
50500 Office Supplies	56,377	69,354	70,104	750	1.1%
50501 Food Supplies and Food Service Supplies	573	0	0	0	0.0%
50503 Medical and Laboratory Supplies	18,088	6,174	6,174	0	0.0%
50510 Police And Fire Supplies/ITEMS	13,484	6,664	10,564	3,900	58.5%
50511 Uniforms/Wearing Apparel/ITEMS	278,547	373,499	375,949	2,450	0.7%
50512 Books and Subscriptions	880	272	272	0	0.0%
50513 Educational and Recreational Supplies	4,344	0	0	0	0.0%
50514 Other Operating Supplies	62,207	75,608	75,858	250	0.3%
50517 Small Tools	1,240	0	0	0	0.0%
50811 Machinery and Equipment-New Less Than \$5000	9,412	0	0	0	0.0%
50812 Furniture and Fixtures-New Less Than \$5000	483	0	0	0	0.0%
50813 Telecommunications Equipment-New Less Than \$5000	580	0	0	0	0.0%
50831 Machinery and Equipment-Replacement Less Than \$5000	17,660	17,580	16,750	-830	-4.7%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50832 Furniture and Fixtures-Replacement Less Than \$5000	3,790	0	0	0	0.0%
50833 Telecommunications Equipment-Replacement Less Than \$5000	3,355	0	0	0	0.0%
50835 Computer Equipment-Replacement Less Than \$5000	65	0	0	0	0.0%
Total Cost Center	553,875	628,532	636,052	7,520	1.2%
12016 Fleet					
50210 Maintenance and Repairs	568	1,104	4,000	2,896	262.3%
50212 Vehicle Repair	773,138	906,069	924,069	18,000	2.0%
50270 Other Contractual Services	3,465	3,780	3,780	0	0.0%
50503 Medical and Laboratory Supplies	2,772	3,292	3,372	80	2.4%
50507 Gasoline	869,082	1,708,178	1,745,678	37,500	2.2%
50510 Police And Fire Supplies/ITEMS	4,977	20,985	21,455	470	2.2%
50511 Uniforms/Wearing Apparel/ITEMS	1,920	0	0	0	0.0%
50514 Other Operating Supplies	36,286	25,609	22,853	-2,756	-10.8%
50804 Motor Vehicles and Equipment-New \$5000 and Over	257,958	231,700	244,440	12,740	5.5%
50813 Telecommunications Equipment-New Less Than \$5000	91,736	90,960	94,920	3,960	4.4%
50814 Motor Vehicles and Equipment-New Less Than \$5000	12,351	41,150	41,150	0	0.0%
50831 Machinery and Equipment-Replacement Less Than \$5000	19,800	0	0	0	0.0%
50833 Telecommunications Equipment-Replacement Less Than \$5000	3,480	0	0	0	0.0%
Total Cost Center	2,077,533	3,032,827	3,105,717	72,890	2.4%
12021 Personnel					
50200 Medical Services	17,439	18,300	18,300	0	0.0%
50209 Other Professional Services	23,710	22,250	22,250	0	0.0%
50250 Advertising	6,095	0	0	0	0.0%
50270 Other Contractual Services	2,512	3,000	3,000	0	0.0%
50513 Educational and Recreational Supplies	7,314	8,000	8,000	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
Total Cost Center	57,070	51,550	51,550	0	0.0%
12022 Range					
50210 Maintenance and Repairs	25,388	36,175	36,175	0	0.0%
50400 Electric Services	186	180	180	0	0.0%
50504 Laundry, Housekeeping, and Janitorial Supplies	1,480	2,000	2,000	0	0.0%
50510 Police And Fire Supplies/ITEMS	160,187	172,528	180,358	7,830	4.5%
50511 Uniforms/Wearing Apparel/ITEMS	156	0	0	0	0.0%
50517 Small Tools	153	0	0	0	0.0%
Total Cost Center	187,550	210,883	218,713	7,830	3.7%
12023 Training					
50209 Other Professional Services	2,172	0	0	0	0.0%
50221 Lease/Rent Of Buildings	14,010	23,750	23,750	0	0.0%
50431 Education and Training	158,200	186,474	242,474	56,000	30.0%
50455 Tuition	28,267	40,036	40,036	0	0.0%
50501 Food Supplies and Food Service Supplies	1,766	0	0	0	0.0%
50512 Books and Subscriptions	0	1,000	1,000	0	0.0%
50514 Other Operating Supplies	999	0	0	0	0.0%
Total Cost Center	205,414	251,260	307,260	56,000	22.3%
12024 Police - Less Lethal Equipment					
50210 Maintenance and Repairs	0	0	15,000	15,000	100.0%
50510 Police And Fire Supplies/ITEMS	0	0	32,180	32,180	100.0%
Total Cost Center	0	0	47,180	47,180	100.0%
12026 Research and Development					
50209 Other Professional Services	0	7,080	0	-7,080	-100.0%
50270 Other Contractual Services	15,000	7,500	14,580	7,080	94.4%
50512 Books and Subscriptions	723	1,092	1,092	0	0.0%
Total Cost Center	15,723	15,672	15,672	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
12030 Organized Crime					
50221 Lease/Rent Of Buildings	157,841	171,612	171,612	0	0.0%
50270 Other Contractual Services	0	0	1,200	1,200	100.0%
50280 Janitorial	4,473	4,800	4,800	0	0.0%
50400 Electric Services	11,020	14,614	14,614	0	0.0%
50412 Telecommunications	17,676	42,123	42,123	0	0.0%
50430 Mileage	2,041	1,500	0	-1,500	-100.0%
50459 Other Charges Miscellaneous	34,917	72,918	72,918	0	0.0%
50504 Laundry, Housekeeping, and Janitorial Supplies	1,060	925	1,225	300	32.4%
50521 Computer Software	99	0	0	0	0.0%
Total Cost Center	229,127	308,492	308,492	0	0.0%
12031 Criminal Investigations					
50209 Other Professional Services	55	170	170	0	0.0%
50270 Other Contractual Services	17,713	28,100	26,325	-1,775	-6.3%
50459 Other Charges Miscellaneous	500	0	0	0	0.0%
50801 Machinery and Equipment-New \$5000 and Over	140	0	0	0	0.0%
50802 Furniture and Fixtures-New \$5000 and Over	7,781	0	0	0	0.0%
50831 Machinery and Equipment-Replacement Less Than \$5000	2,561	0	0	0	0.0%
Total Cost Center	28,750	28,270	26,495	-1,775	-6.3%
12036 Youth Outreach Programs					
50441 Payment To Other Civic/Community Organizations	55,000	152,449	152,449	0	0.0%
Total Cost Center	55,000	152,449	152,449	0	0.0%
12038 Marine					
50209 Other Professional Services	348	0	0	0	0.0%
50210 Maintenance and Repairs	3,809	4,600	4,600	0	0.0%
50213 Maintenance Service Contracts- Computers	145	0	0	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50514 Other Operating Supplies	339	670	670	0	0.0%
Total Cost Center	4,641	5,270	5,270	0	0.0%
12040 School Resource Officers					
50514 Other Operating Supplies	806	0	0	0	0.0%
Total Cost Center	806	0	0	0	0.0%
12042 Traffic Safety					
50210 Maintenance and Repairs	2,395	5,500	5,500	0	0.0%
50510 Police And Fire Supplies/ITEMS	698	250	250	0	0.0%
Total Cost Center	3,093	5,750	5,750	0	0.0%
12050 Uniform Operations					
50210 Maintenance and Repairs	543	0	1,000	1,000	100.0%
50220 Lease/Rent Of Equipment	0	0	300	300	100.0%
50221 Lease/Rent Of Buildings	242,232	255,904	255,904	0	0.0%
50270 Other Contractual Services	4,207	4,717	4,717	0	0.0%
50280 Janitorial	21,256	22,250	22,250	0	0.0%
50400 Electric Services	32,896	42,872	42,872	0	0.0%
50412 Telecommunications	4,966	11,520	10,520	-1,000	-8.7%
50504 Laundry, Housekeeping, and Janitorial Supplies	1,973	2,000	2,000	0	0.0%
50514 Other Operating Supplies	200	300	0	-300	-100.0%
Total Cost Center	308,273	339,563	339,563	0	0.0%
12053 Central Station - Va Center Commons					
50280 Janitorial	256	0	0	0	0.0%
50402 Water Service	56	0	0	0	0.0%
50412 Telecommunications	420	0	0	0	0.0%
Total Cost Center	732	0	0	0	0.0%
12054 Central Station					
50210 Maintenance and Repairs	0	0	1,000	1,000	100.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50270 Other Contractual Services	0	0	1,200	1,200	100.0%
50280 Janitorial	10,504	15,000	15,000	0	0.0%
50285 Landscaping	6,427	10,000	10,000	0	0.0%
50400 Electric Services	9,684	35,377	32,677	-2,700	-7.6%
50401 Heating Services	179	3,500	3,500	0	0.0%
50402 Water Service	1,696	2,400	2,400	0	0.0%
50403 Sewer Service	366	2,400	2,400	0	0.0%
50404 Refuse Service	275	500	500	0	0.0%
50412 Telecommunications	8,938	12,000	12,000	0	0.0%
50501 Food Supplies and Food Service Supplies	117	0	0	0	0.0%
50504 Laundry, Housekeeping, and Janitorial Supplies	931	1,500	2,000	500	33.3%
Total Cost Center	39,117	82,677	82,677	0	0.0%
12060 Canine					
50200 Medical Services	3,455	3,345	3,345	0	0.0%
50209 Other Professional Services	90	165	165	0	0.0%
50501 Food Supplies and Food Service Supplies	2,541	6,395	6,395	0	0.0%
50502 Agricultural Supplies	1,044	3,058	3,058	0	0.0%
50511 Uniforms/Wearing Apparel/ITEMS	10	0	0	0	0.0%
Total Cost Center	7,140	12,963	12,963	0	0.0%
12061 Explosive Ordinance Devices					
50210 Maintenance and Repairs	79	0	0	0	0.0%
Total Cost Center	79	0	0	0	0.0%
12063 Incident Management Team					
50459 Other Charges Miscellaneous	0	470	470	0	0.0%
50503 Medical and Laboratory Supplies	1,090	0	0	0	0.0%
50510 Police And Fire Supplies/ITEMS	25,514	30,000	30,000	0	0.0%
50511 Uniforms/Wearing Apparel/ITEMS	1,049	0	0	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50514 Other Operating Supplies	981	0	0	0	0.0%
Total Cost Center	28,634	30,470	30,470	0	0.0%