

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 along with the Fiscal Records and Communications Maintenance Units. 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 Henrico's streets through education, enforcement, and high visibility.

Annual Fiscal Plan

Description	FY17 Actual	FY18 Original	FY19 Proposed	Change 18 to 19
Personnel	\$ 67,973,063	\$ 66,198,482	\$ 68,547,787	3.5%
Operation	5,068,919	6,860,204	7,477,903	9.0%
Capital	526,766	457,070	86,150	(81.2%)
Total	\$ 73,568,748	\$ 73,515,756	\$ 76,111,840	3.5%
 Personnel Complement*	 842	 852	 852	 0

*Complement includes sixteen complement II positions funded by State revenue (Wireless E-911 funds) in the Special Revenue Fund.

Performance Measures

	FY17	FY18	FY19	Change 18 to 19
Workload Measures				
Total Calls for Service	212,154	212,897	216,540	3,643
Number of Animal Calls	16,515	17,631	17,718	87
Number of Part I Crimes	8,569	8,893	8,972	79
Number of Criminal Arrests	22,689	21,993	22,539	546
Number of Traffic Arrests	44,613	46,596	45,692	(904)

- 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 department's Constitution and democratic society.
- To provide the department's 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.

with a large number of recent retirements of long-term employees within the Division.

The operating component is forecasted to increase by \$617,699 or 9.0 percent from the previous fiscal year. Funding of \$423,222 is included in order to begin a replacement program for the 430 body worn cameras and tasers as the Division's warranty periods are ending. The cost of the Officer Safety Program includes unlimited image storage, software maintenance, docking stations, repairs to the body worn cameras and tasers, and support the replacement with newer technology. Under this program, BWCs would be replaced every 2 1/2 years and tasers would be replaced every five years, which would ensure officers have the most current BWC and taser technology. The estimated savings of the Officer Safety Program during the five-year period is projected to be over \$500,000 compared to a self-designed repair and replacement plan.

Budget Highlights

The FY2018-19 budget for the Police Division totals \$76,111,840, which represents an overall increase of \$2,596,084 or 3.5 percent from the previous approved budget. The personnel component increased by a net difference of \$2,349,305 or 3.5 percent from the previous approved fiscal year. This component reflects a salary increase for FY2018-19 as well as rising health care and VRS costs. Funding of \$547,950 is included for overtime and associated FICA to address increasing costs in this area. In addition, funding of \$43,921 is also included for overtime and associated FICA for the Emergency Medical Dispatch training. 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

In order to address rising expenditures, an adjustment of \$30,581 is included for vehicle maintenance as well as \$5,362 for gasoline costs. In addition, funding of \$50,000 is included to cover telecommunication charges associated with converting 216 existing standard cell phones to smart phones. Smart phones would assist with criminal investigations by providing better research capabilities, access to e-mail, and quick exchange of information. Funding of \$15,600 is included for the Firearms Range to provide additional classroom space for training. This component also includes \$15,080 for the annual software update and maintenance associated with two 3-D laser scanners for the fatal crash team and the crime scene forensic unit.

Funding of \$70,920 was reallocated from the capital component to cover additional costs associated with

Police (cont'd)

medical services and supplies, ballistic shield replacement, EMD training, computer software maintenance, and Project Lifesaver transmitters. In addition, funding of \$6,934 was added to the operating base to assist with these expenditures. It is important to note that the one-time operating costs of \$79,350 for the ten new Police Officer positions added in FY2017-18 remained in the Division's base budget.

The capital component totals \$86,150 and was reduced by a net difference of \$370,920 or 81.2 percent from the previous approved budget. Funding of \$70,920 was reallocated to the operating component to cover forecasted expenditures. In addition, a total of \$300,000 was reallocated to the police vehicle replacement program, which is funded in the capital budget. This program now totals \$2,624,800 and will allow for the purchase of vehicles in FY2018-19. It is important to note that these adjustments were funded with one-time capital costs budgeted in FY2017-18 for expenses associated with the ten new Police Officer positions. The capital component includes \$49,150 for replacement equipment associated with the Radio Shop, \$22,000 for the digital camera replacement program, \$10,000 for preliminary breathe tests, and \$5,000 for printer replacements.

The Police Division Patrol Operations continue to operate from three stations that make up the Patrol West, Central, and South Operations. The 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 trains officers on the negative effect of implicit bias. The program 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 the Fair and Impartial Policing training program, 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.

In 2017, the Police Division placed first in the Virginia Association of Chiefs of Police Law Enforcement Challenge. This is the 12th 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.

In 2016, 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 fourth recertification since its initial certification in 2003. 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.

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 Receiving Center (CRC) is located at Parham Doctors' Hospital and is staffed by CIT trained officers, Henrico MH Emergency Services clinicians, and a peer specialist. In 2017, out of the 841 individuals seen, 589 were placed under a temporary detention order. The others were offered alternative services or were hospitalized voluntarily. FY2016-17 marked the five year anniversary of the Crisis Receiving Center (CRC). The Police Division's CRC staff has assisted more than 3,600 residents since December 2012. The CRC is open seven days a week from 8:00 a.m. to 2:00 a.m.

Another component of Henrico County's CIT

Police (cont'd)

program is a community response continuum and STAR team (Services to Aid Recovery). This program is a coordinated outreach initiative between CIT trained police officers, fire, sheriff, and mental health clinicians. The STAR team averages 4.23 visits per day and includes utilization of other county agencies such as the Henrico Department of Social Services, the Division of Fire, and Community Maintenance. The STAR team saw approximately 1,124 individuals in 2017.

Henrico's CIT team has trained 1,698 first responders from 39 jurisdictions or agencies. The Police Division's CIT instructors offered over 550 hours of instruction in the Division's many CIT training initiatives including the CIT Basic Class, the CIT Refresher Class, the CIT Regional TTT, and academies. CIT staff designed and implemented a daylong CIT Refresher series of twelve classes which was delivered to 247 first responders previously trained in the CIT Basic Class. The Police Division's team offered six Mental Health First Aid for Public Safety (MHFA-PS) trainings this year to 50 first responders. The IACP One Mind Campaign supports training 100% of law enforcement in this model.

The Police Division remains a recognized 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) 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. TRI-ARC is achieved when the Training Unit and the Emergency Communications Section receive independent accredited status through CALEA. In pursuit of this goal, CALEA conducted simultaneous onsite assessments of all three TRI-ARC disciplines in 2016. The Commission awarded the TRI-ARC accreditation to the Division in March 2017.

Recruiting intelligent and effective police officers representative of the community they serve is the highest priority of the Police Division. In an effort to greatly expand recruitment reach, the Police Division has assigned five additional officers to act as recruiters for the Spring of 2018. This intensive push is designed to provide one-on-one contact with

prospective applicants and shepherd their participation throughout the hiring process. This assignment more than triples the current personnel assigned to recruiting.

The Police Division complement totals 852 in FY2018-19. 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-two 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 fifteen 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 Police Athletic League Police Support Technicians assist

Police (cont'd)

with a variety of other programs including open basketball gym events and chess club, which are open to all Henrico County youth.



**Department Operating Budget
Henrico County, Virginia
FY2018-19
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	47,235,895	47,368,364	48,378,047	1,009,683	2.1%
50101 Full-Time Salaries and Wages - Overtime	4,063,952	2,864,811	3,414,622	549,811	19.2%
50102 Part-Time Salaries and Wages-Regular	145,770	234,170	227,879	-6,291	-2.7%
50104 Temporary Salaries and Wages - Regular	215,891	0	0	0	0.0%
50105 Temporary Salaries and Wages - Overtime	97	0	0	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	6,566	0	12,995	12,995	100.0%
50109 Vacancy Savings	0	-1,112,697	-1,155,471	-42,774	-3.8%
50110 FICA	3,812,824	3,851,535	3,971,347	119,812	3.1%
50111 Retirement VRS	5,804,877	6,139,676	6,405,999	266,323	4.3%
50112 Hospital/Medical Plans	6,092,752	6,224,970	6,660,927	435,957	7.0%
50113 Group Insurance - Life (VRS)	583,929	627,653	631,442	3,789	0.6%
50114 Unemployment Insurance	10,510	0	0	0	0.0%
50200 Medical Services	85,909	78,645	121,347	42,702	54.3%
50209 Other Professional Services	122,158	114,527	142,427	27,900	24.4%
50210 Maintenance and Repairs	97,119	179,557	186,057	6,500	3.6%
50211 Maintenance Service Contracts	274,025	320,230	329,372	9,142	2.9%
50212 Vehicle Repair	785,709	924,569	955,150	30,581	3.3%
50213 Maintenance Service Contracts- Computers	194,648	216,125	249,766	33,641	15.6%
50220 Lease/Rent Of Equipment	20,765	23,548	25,423	1,875	8.0%
50221 Lease/Rent Of Buildings	473,864	563,549	599,495	35,946	6.4%
50240 Printing and Binding	22,272	20,428	20,428	0	0.0%
50250 Advertising	4,575	636	636	0	0.0%
50262 Transportation Services - Private Carriers	2,120	0	0	0	0.0%
50270 Other Contractual Services	105,929	143,402	565,724	422,322	294.5%
50280 Janitorial	37,153	42,050	45,050	3,000	7.1%
50285 Landscaping	11,278	14,247	14,247	0	0.0%

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50290 Purchase of Services from Other Governments	7,580	0	0	0	0.0%
50310 Automotive/Motor Pool	89,034	115,608	115,608	0	0.0%
50400 Electric Services	90,218	126,538	124,738	-1,800	-1.4%
50401 Heating Services	1,931	3,500	3,500	0	0.0%
50402 Water Service	889	2,400	2,400	0	0.0%
50403 Sewer Service	459	2,400	2,400	0	0.0%
50404 Refuse Service	250	500	500	0	0.0%
50410 Postal Services	12,878	20,732	20,732	0	0.0%
50412 Telecommunications	235,938	306,012	351,437	45,425	14.8%
50413 Airtime - Mobile Terminals	297,765	342,901	344,101	1,200	0.3%
50430 Mileage	350	0	0	0	0.0%
50431 Education and Training	177,060	242,474	242,474	0	0.0%
50441 Payment To Other Civic/Community Organizations	50,000	152,449	132,103	-20,346	-13.3%
50450 Dues And Association Memberships	4,552	4,682	4,682	0	0.0%
50453 Freight Charges	8,975	9,115	9,115	0	0.0%
50455 Tuition	36,596	40,036	40,036	0	0.0%
50459 Other Charges Miscellaneous	33,473	73,388	73,388	0	0.0%
50500 Office Supplies	43,896	73,104	72,764	-340	-0.5%
50501 Food Supplies and Food Service Supplies	8,053	14,895	16,296	1,401	9.4%
50502 Agricultural Supplies	7,179	7,558	10,365	2,807	37.1%
50503 Medical and Laboratory Supplies	27,841	11,546	20,136	8,590	74.4%
50504 Laundry, Housekeeping, and Janitorial Supplies	11,139	16,885	16,885	0	0.0%
50506 Repair and Maintenance Supplies	26,865	100,730	100,730	0	0.0%
50507 Gasoline	899,575	1,745,678	1,751,040	5,362	0.3%
50510 Police And Fire Supplies/ITEMS	261,565	274,807	267,177	-7,630	-2.8%
50511 Uniforms/Wearing Apparel/ITEMS	347,221	388,949	354,329	-34,620	-8.9%
50512 Books and Subscriptions	1,397	4,367	4,367	0	0.0%
50513 Educational and Recreational Supplies	7,697	8,000	8,000	0	0.0%
50514 Other Operating Supplies	111,887	118,981	123,022	4,041	3.4%

Account Description		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50517	Small Tools	7,217	5,813	5,813	0	0.0%
50518	Liquid Propane Gas	5,119	1,463	1,463	0	0.0%
50521	Computer Software	16,796	3,180	3,180	0	0.0%
50801	Machinery and Equipment-New \$5000 and Over	2,208	0	0	0	0.0%
50802	Furniture and Fixtures-New \$5000 and Over	30,878	0	0	0	0.0%
50804	Motor Vehicles and Equipment-New \$5000 and Over	244,440	244,440	0	-244,440	-100.0%
50811	Machinery and Equipment-New Less Than \$5000	56,292	5,660	0	-5,660	-100.0%
50812	Furniture and Fixtures-New Less Than \$5000	2,058	0	0	0	0.0%
50813	Telecommunications Equipment-New Less Than \$5000	51,764	94,920	0	-94,920	-100.0%
50814	Motor Vehicles and Equipment-New Less Than \$5000	33,100	41,150	0	-41,150	-100.0%
50815	Computer Equipment-New Less Than \$5000	3,109	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	36,967	35,900	51,150	15,250	42.5%
50832	Furniture and Fixtures-Replacement Less Than \$5000	29,315	0	0	0	0.0%
50833	Telecommunications Equipment-Replacement Less Than \$5000	2,636	10,000	10,000	0	0.0%
50834	Motor Vehicles and Equipment-Replacement Less Than \$5000	5,433	0	0	0	0.0%
50835	Computer Equipment-Replacement Less Than \$5000	4,905	5,000	5,000	0	0.0%
50842	Motor Vehicles and Equipment-Rehabilitation	23,661	0	0	0	0.0%
Total Department		73,568,748	73,515,756	76,111,840	2,596,084	3.5%



Operating Line Item Budget By Cost Center
Henrico County, Virginia
FY2018-19
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	42,788,976	42,355,328	43,332,056	976,728	2.3%
50101 Full-Time Salaries and Wages - Overtime	3,352,191	2,644,811	3,153,822	509,011	19.2%
50102 Part-Time Salaries and Wages-Regular	145,770	234,170	227,879	-6,291	-2.7%
50104 Temporary Salaries and Wages - Regular	215,891	0	0	0	0.0%
50105 Temporary Salaries and Wages - Overtime	97	0	0	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	1,961	0	3,677	3,677	100.0%
50109 Vacancy Savings	0	-993,372	-1,034,502	-41,130	-4.1%
50110 FICA	3,432,284	3,451,208	3,565,377	114,169	3.3%
50111 Retirement VRS	5,254,153	5,487,479	5,735,387	247,908	4.5%
50112 Hospital/Medical Plans	5,450,542	5,422,980	5,806,962	383,982	7.1%
50113 Group Insurance - Life (VRS)	528,922	560,980	565,339	4,359	0.8%
50114 Unemployment Insurance	6,679	0	0	0	0.0%
50209 Other Professional Services	82,066	83,781	83,781	0	0.0%
50221 Lease/Rent Of Buildings	100	0	0	0	0.0%
50262 Transportation Services - Private Carriers	2,120	0	0	0	0.0%
50450 Dues And Association Memberships	4,507	4,637	4,637	0	0.0%
50501 Food Supplies and Food Service Supplies	1,091	0	0	0	0.0%
50512 Books and Subscriptions	0	1,098	1,098	0	0.0%
Total Cost Center	61,267,350	59,253,100	61,445,513	2,192,413	3.7%
12002 Fiscal Records					
50410 Postal Services	12,878	20,732	20,732	0	0.0%
50412 Telecommunications	202,790	223,765	268,765	45,000	20.1%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50514 Other Operating Supplies	4,190	0	5,000	5,000	100.0%
Total Cost Center	219,858	244,497	294,497	50,000	20.5%
12003 Computer Operations					
50213 Maintenance Service Contracts- Computers	103,505	155,655	189,061	33,406	21.5%
50220 Lease/Rent Of Equipment	18,821	21,548	23,348	1,800	8.4%
50270 Other Contractual Services	100	0	0	0	0.0%
50413 Airtime - Mobile Terminals	297,765	342,901	344,101	1,200	0.3%
50521 Computer Software	16,796	3,180	3,180	0	0.0%
50813 Telecommunications Equipment-New Less Than \$5000	43,539	0	0	0	0.0%
50815 Computer Equipment-New Less Than \$5000	2,727	0	0	0	0.0%
50835 Computer Equipment-Replacement Less Than \$5000	4,568	5,000	5,000	0	0.0%
Total Cost Center	487,821	528,284	564,690	36,406	6.9%
12004 Inspections					
50210 Maintenance and Repairs	13,303	0	6,500	6,500	100.0%
50213 Maintenance Service Contracts- Computers	83,337	51,650	51,650	0	0.0%
50270 Other Contractual Services	30,000	53,200	53,200	0	0.0%
50506 Repair and Maintenance Supplies	0	730	730	0	0.0%
50510 Police And Fire Supplies/ITEMS	8,166	0	0	0	0.0%
50511 Uniforms/Wearing Apparel/ITEMS	1,018	0	0	0	0.0%
50811 Machinery and Equipment-New Less Than \$5000	47,057	5,660	0	-5,660	-100.0%
Total Cost Center	182,881	111,240	112,080	840	0.8%
12006 Radio Shop					
50100 Full-Time Salaries and Wages - Regular	439,806	576,630	595,924	19,294	3.3%
50101 Full-Time Salaries and Wages - Overtime	4,406	5,000	5,000	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	191	0	882	882	100.0%
50109 Vacancy Savings	0	-13,725	-14,286	-561	-4.1%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50110 FICA	33,069	44,495	45,971	1,476	3.3%
50111 Retirement VRS	54,596	75,020	79,198	4,178	5.6%
50112 Hospital/Medical Plans	43,738	76,380	81,330	4,950	6.5%
50113 Group Insurance - Life (VRS)	5,499	7,669	7,807	138	1.8%
50209 Other Professional Services	286	421	421	0	0.0%
50210 Maintenance and Repairs	65,332	102,430	102,430	0	0.0%
50211 Maintenance Service Contracts	272,391	318,655	327,797	9,142	2.9%
50213 Maintenance Service Contracts- Computers	7,806	8,820	9,055	235	2.7%
50221 Lease/Rent Of Buildings	53,709	112,283	112,283	0	0.0%
50285 Landscaping	3,105	4,247	4,247	0	0.0%
50310 Automotive/Motor Pool	9,279	10,500	10,500	0	0.0%
50400 Electric Services	35,686	36,195	36,195	0	0.0%
50412 Telecommunications	7,399	9,944	9,944	0	0.0%
50453 Freight Charges	822	1,675	1,675	0	0.0%
50500 Office Supplies	887	1,000	1,000	0	0.0%
50506 Repair and Maintenance Supplies	25,284	100,000	100,000	0	0.0%
50511 Uniforms/Wearing Apparel/ITEMS	2,784	3,250	3,250	0	0.0%
50514 Other Operating Supplies	42,139	15,600	15,600	0	0.0%
50517 Small Tools	5,786	5,813	5,813	0	0.0%
50518 Liquid Propane Gas	5,119	1,463	1,463	0	0.0%
50813 Telecommunications Equipment-New Less Than \$5000	7,525	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	3,847	19,150	19,150	0	0.0%
50833 Telecommunications Equipment- Replacement Less Than \$5000	200	10,000	10,000	0	0.0%
50835 Computer Equipment-Replacement Less Than \$5000	337	0	0	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
Total Cost Center	1,131,028	1,552,915	1,592,649	39,734	2.6%
12011 Animal Protection					
50100 Full-Time Salaries and Wages - Regular	928,582	945,579	952,851	7,272	0.8%
50101 Full-Time Salaries and Wages - Overtime	33,496	15,000	15,000	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	542	0	1,134	1,134	100.0%
50109 Vacancy Savings	0	-22,508	-22,843	-335	-1.5%
50110 FICA	70,268	73,484	74,041	557	0.8%
50111 Retirement VRS	113,418	123,020	126,634	3,614	2.9%
50112 Hospital/Medical Plans	142,001	168,036	178,926	10,890	6.5%
50113 Group Insurance - Life (VRS)	11,386	12,576	12,482	-94	-0.7%
50200 Medical Services	62,923	57,000	97,000	40,000	70.2%
50209 Other Professional Services	90	90	90	0	0.0%
50210 Maintenance and Repairs	0	1,000	1,000	0	0.0%
50212 Vehicle Repair	198	500	512	12	2.4%
50220 Lease/Rent Of Equipment	1,569	1,700	1,700	0	0.0%
50290 Purchase of Services from Other Governments	7,580	0	0	0	0.0%
50310 Automotive/Motor Pool	79,755	105,108	105,108	0	0.0%
50412 Telecommunications	1,695	4,000	4,000	0	0.0%
50450 Dues And Association Memberships	45	45	45	0	0.0%
50453 Freight Charges	1,133	1,200	1,200	0	0.0%
50500 Office Supplies	401	2,000	2,000	0	0.0%
50501 Food Supplies and Food Service Supplies	4,058	8,500	8,500	0	0.0%
50502 Agricultural Supplies	5,886	4,500	4,500	0	0.0%
50503 Medical and Laboratory Supplies	0	2,000	2,000	0	0.0%
50504 Laundry, Housekeeping, and Janitorial Supplies	4,972	9,660	9,660	0	0.0%
50511 Uniforms/Wearing Apparel/ITEMS	3,699	9,750	9,750	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50514 Other Operating Supplies	1,279	4,000	4,000	0	0.0%
50812 Furniture and Fixtures-New Less Than \$5000	128	0	0	0	0.0%
50834 Motor Vehicles and Equipment- Replacement Less Than \$5000	5,433	0	0	0	0.0%
Total Cost Center	1,480,537	1,526,240	1,589,290	63,050	4.1%
12013 Communications					
50100 Full-Time Salaries and Wages - Regular	3,078,531	3,490,827	3,497,216	6,389	0.2%
50101 Full-Time Salaries and Wages - Overtime	673,859	200,000	240,800	40,800	20.4%
50108 Hybrid Disability Prgm (Prev Wage Adj)	3,872	0	7,302	7,302	100.0%
50109 Vacancy Savings	0	-83,092	-83,840	-748	-0.9%
50110 FICA	277,203	282,348	285,958	3,610	1.3%
50111 Retirement VRS	382,710	454,157	464,780	10,623	2.3%
50112 Hospital/Medical Plans	456,471	557,574	593,709	36,135	6.5%
50113 Group Insurance - Life (VRS)	38,122	46,428	45,814	-614	-1.3%
50114 Unemployment Insurance	3,831	0	0	0	0.0%
50412 Telecommunications	5,060	3,660	5,660	2,000	54.6%
Total Cost Center	4,919,659	4,951,902	5,057,399	105,497	2.1%
12014 Criminal Records					
50270 Other Contractual Services	0	400	400	0	0.0%
50459 Other Charges Miscellaneous	55	0	0	0	0.0%
50512 Books and Subscriptions	190	905	905	0	0.0%
Total Cost Center	245	1,305	1,305	0	0.0%
12015 Property					
50209 Other Professional Services	18,151	7,650	15,150	7,500	98.0%
50210 Maintenance and Repairs	3,274	8,852	8,852	0	0.0%
50211 Maintenance Service Contracts	1,634	1,575	1,575	0	0.0%
50240 Printing and Binding	22,272	20,428	20,428	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50250 Advertising	290	636	636	0	0.0%
50270 Other Contractual Services	36,379	35,000	35,000	0	0.0%
50453 Freight Charges	5,945	6,240	6,240	0	0.0%
50459 Other Charges Miscellaneous	-1	0	0	0	0.0%
50500 Office Supplies	42,608	70,104	69,764	-340	-0.5%
50501 Food Supplies and Food Service Supplies	334	0	0	0	0.0%
50503 Medical and Laboratory Supplies	20,698	6,174	14,844	8,670	140.4%
50510 Police And Fire Supplies/ITEMS	21,691	10,564	38,414	27,850	263.6%
50511 Uniforms/Wearing Apparel/ITEMS	337,446	375,949	341,329	-34,620	-9.2%
50512 Books and Subscriptions	319	272	272	0	0.0%
50513 Educational and Recreational Supplies	340	0	0	0	0.0%
50514 Other Operating Supplies	36,481	75,858	71,359	-4,499	-5.9%
50517 Small Tools	1,386	0	0	0	0.0%
50802 Furniture and Fixtures-New \$5000 and Over	30,878	0	0	0	0.0%
50811 Machinery and Equipment-New Less Than \$5000	4,867	0	0	0	0.0%
50812 Furniture and Fixtures-New Less Than \$5000	1,930	0	0	0	0.0%
50813 Telecommunications Equipment-New Less Than \$5000	494	0	0	0	0.0%
50815 Computer Equipment-New Less Than \$5000	382	0	0	0	0.0%
50831 Machinery and Equipment-Replacement Less Than \$5000	32,290	16,750	22,000	5,250	31.3%
50832 Furniture and Fixtures-Replacement Less Than \$5000	29,315	0	0	0	0.0%
Total Cost Center	649,403	636,052	645,863	9,811	1.5%
12016 Fleet					
50210 Maintenance and Repairs	4,450	4,000	4,000	0	0.0%
50212 Vehicle Repair	785,511	924,069	954,638	30,569	3.3%
50270 Other Contractual Services	3,780	3,780	3,780	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50430 Mileage	22	0	0	0	0.0%
50453 Freight Charges	1,075	0	0	0	0.0%
50503 Medical and Laboratory Supplies	5,739	3,372	3,292	-80	-2.4%
50507 Gasoline	899,575	1,745,678	1,751,040	5,362	0.3%
50510 Police And Fire Supplies/ITEMS	18,322	21,455	21,455	0	0.0%
50514 Other Operating Supplies	22,781	22,853	19,853	-3,000	-13.1%
50804 Motor Vehicles and Equipment-New \$5000 and Over	244,440	244,440	0	-244,440	-100.0%
50813 Telecommunications Equipment-New Less Than \$5000	0	94,920	0	-94,920	-100.0%
50814 Motor Vehicles and Equipment-New Less Than \$5000	33,100	41,150	0	-41,150	-100.0%
50833 Telecommunications Equipment- Replacement Less Than \$5000	2,436	0	0	0	0.0%
Total Cost Center	2,021,231	3,105,717	2,758,058	-347,659	-11.2%
12021 Personnel					
50200 Medical Services	18,893	18,300	19,600	1,300	7.1%
50209 Other Professional Services	9,800	22,250	22,250	0	0.0%
50250 Advertising	4,285	0	0	0	0.0%
50270 Other Contractual Services	2,217	3,000	3,000	0	0.0%
50501 Food Supplies and Food Service Supplies	63	0	0	0	0.0%
50513 Educational and Recreational Supplies	7,357	8,000	8,000	0	0.0%
Total Cost Center	42,615	51,550	52,850	1,300	2.5%
12022 Range					
50210 Maintenance and Repairs	60	36,175	36,175	0	0.0%
50400 Electric Services	182	180	180	0	0.0%
50504 Laundry, Housekeeping, and Janitorial Supplies	1,282	2,000	2,000	0	0.0%
50506 Repair and Maintenance Supplies	1,581	0	0	0	0.0%
50510 Police And Fire Supplies/ITEMS	188,238	180,358	166,778	-13,580	-7.5%
50512 Books and Subscriptions	121	0	0	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50514 Other Operating Supplies	100	0	500	500	100.0%
50517 Small Tools	45	0	0	0	0.0%
Total Cost Center	191,609	218,713	205,633	-13,080	-6.0%
12023 Training					
50209 Other Professional Services	11,400	0	20,400	20,400	100.0%
50221 Lease/Rent Of Buildings	11,191	23,750	59,696	35,946	151.4%
50431 Education and Training	171,949	242,474	242,474	0	0.0%
50455 Tuition	36,596	40,036	40,036	0	0.0%
50512 Books and Subscriptions	0	1,000	1,000	0	0.0%
Total Cost Center	231,136	307,260	363,606	56,346	18.3%
12024 Police - Less Lethal Equipment					
50210 Maintenance and Repairs	0	15,000	15,000	0	0.0%
50270 Other Contractual Services	0	0	423,222	423,222	100.0%
50510 Police And Fire Supplies/ITEMS	0	32,180	10,280	-21,900	-68.1%
Total Cost Center	0	47,180	448,502	401,322	850.6%
12026 Research and Development					
50270 Other Contractual Services	8,166	14,580	14,580	0	0.0%
50512 Books and Subscriptions	767	1,092	1,092	0	0.0%
Total Cost Center	8,933	15,672	15,672	0	0.0%
12030 Organized Crime					
50221 Lease/Rent Of Buildings	161,787	171,612	170,412	-1,200	-0.7%
50270 Other Contractual Services	1,192	1,200	1,200	0	0.0%
50280 Janitorial	4,607	4,800	6,300	1,500	31.3%
50400 Electric Services	11,167	14,614	14,614	0	0.0%
50412 Telecommunications	8,822	42,123	40,623	-1,500	-3.6%
50430 Mileage	328	0	0	0	0.0%
50459 Other Charges Miscellaneous	33,419	72,918	72,918	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50504 Laundry, Housekeeping, and Janitorial Supplies	887	1,225	1,225	0	0.0%
50811 Machinery and Equipment-New Less Than \$5000	4,368	0	0	0	0.0%
Total Cost Center	226,577	308,492	307,292	-1,200	-0.4%
12031 Criminal Investigations					
50209 Other Professional Services	55	170	170	0	0.0%
50270 Other Contractual Services	19,051	26,325	25,125	-1,200	-4.6%
50431 Education and Training	5,111	0	0	0	0.0%
Total Cost Center	24,217	26,495	25,295	-1,200	-4.5%
12036 Youth Outreach Programs					
50441 Payment To Other Civic/Community Organizations	50,000	152,449	132,103	-20,346	-13.3%
50514 Other Operating Supplies	0	0	6,040	6,040	100.0%
Total Cost Center	50,000	152,449	138,143	-14,306	-9.4%
12038 Marine					
50209 Other Professional Services	220	0	0	0	0.0%
50210 Maintenance and Repairs	5,687	4,600	4,600	0	0.0%
50514 Other Operating Supplies	0	670	670	0	0.0%
50842 Motor Vehicles and Equipment-Rehabilitation	23,661	0	0	0	0.0%
Total Cost Center	29,568	5,270	5,270	0	0.0%
12040 School Resource Officers					
50514 Other Operating Supplies	3,804	0	0	0	0.0%
Total Cost Center	3,804	0	0	0	0.0%
12042 Traffic Safety					
50210 Maintenance and Repairs	5,013	5,500	5,500	0	0.0%
50510 Police And Fire Supplies/ITEMS	240	250	250	0	0.0%
50831 Machinery and Equipment-Replacement Less Than \$5000	0	0	10,000	10,000	100.0%
Total Cost Center	5,253	5,750	15,750	10,000	173.9%
12050 Uniform Operations					

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50210 Maintenance and Repairs	0	1,000	1,000	0	0.0%
50220 Lease/Rent Of Equipment	375	300	375	75	25.0%
50221 Lease/Rent Of Buildings	247,077	255,904	257,104	1,200	0.5%
50270 Other Contractual Services	4,130	4,717	4,717	0	0.0%
50280 Janitorial	20,199	22,250	22,250	0	0.0%
50400 Electric Services	31,766	42,872	42,872	0	0.0%
50412 Telecommunications	1,880	10,520	10,445	-75	-0.7%
50504 Laundry, Housekeeping, and Janitorial Supplies	2,121	2,000	2,000	0	0.0%
Total Cost Center	307,548	339,563	340,763	1,200	0.4%
12054 Central Station					
50210 Maintenance and Repairs	0	1,000	1,000	0	0.0%
50270 Other Contractual Services	914	1,200	1,500	300	25.0%
50280 Janitorial	12,347	15,000	16,500	1,500	10.0%
50285 Landscaping	8,173	10,000	10,000	0	0.0%
50400 Electric Services	11,417	32,677	30,877	-1,800	-5.5%
50401 Heating Services	1,931	3,500	3,500	0	0.0%
50402 Water Service	889	2,400	2,400	0	0.0%
50403 Sewer Service	459	2,400	2,400	0	0.0%
50404 Refuse Service	250	500	500	0	0.0%
50412 Telecommunications	8,292	12,000	12,000	0	0.0%
50504 Laundry, Housekeeping, and Janitorial Supplies	1,877	2,000	2,000	0	0.0%
50514 Other Operating Supplies	41	0	0	0	0.0%
Total Cost Center	46,590	82,677	82,677	0	0.0%
12060 Canine					
50200 Medical Services	4,093	3,345	4,747	1,402	41.9%
50209 Other Professional Services	90	165	165	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	2,507	6,395	7,796	1,401	21.9%
50502 Agricultural Supplies	1,293	3,058	5,865	2,807	91.8%
50514 Other Operating Supplies	1,072	0	0	0	0.0%
50801 Machinery and Equipment-New \$5000 and Over	2,208	0	0	0	0.0%
Total Cost Center	11,263	12,963	18,573	5,610	43.3%
12063 Incident Management Team					
50459 Other Charges Miscellaneous	0	470	470	0	0.0%
50503 Medical and Laboratory Supplies	1,404	0	0	0	0.0%
50510 Police And Fire Supplies/ITEMS	24,908	30,000	30,000	0	0.0%
50511 Uniforms/Wearing Apparel/ITEMS	2,274	0	0	0	0.0%
50813 Telecommunications Equipment-New Less Than \$5000	206	0	0	0	0.0%
50831 Machinery and Equipment-Replacement Less Than \$5000	830	0	0	0	0.0%
Total Cost Center	29,622	30,470	30,470	0	0.0%