

# POLICE DIVISION

## DESCRIPTION

The Police Division responds to citizen complaints, provides patrol coverage, enforces traffic laws, investigates criminal activity, and provides educational programs on drug awareness and crime prevention. The Division also 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 bureau, Support Services bureau, and the 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. Operating three stations in geographically distinct areas of the county allows 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 eliminate opportunities for crime and reduce the fear of crime through a commitment to proactive prevention and a close working association with all citizens, businesses, and governmental agencies.
- To achieve the highest level of safety possible on our streets through education, enforcement, and high visibility.

## FISCAL YEAR 2022 SUMMARY

### Annual Fiscal Plan

Description	FY20 Actual	FY21 Original	FY22 Proposed	Change 21 to 22
Personnel	\$ 73,115,757	\$ 72,577,342	\$ 80,836,202	11.4%
Operation	6,599,810	7,520,429	7,520,429	0.0%
Capital	162,490	215,945	244,995	13.5%
Total	<u>\$ 79,878,057</u>	<u>\$ 80,313,716</u>	<u>\$ 88,601,626</u>	<u>10.3%</u>
Personnel Complement*	864	864	864	0

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

Police (cont'd)

PERFORMANCE MEASURES

	FY20	FY21	FY22	Change 21 to 22
<b>Workload Measures</b>				
Total Calls for Service	194,591	194,905	190,580	(4,325)
Number of Animal Calls	15,411	16,295	16,366	71
Number of Part I Crimes	8,165	8,313	8,223	(90)
Number of Criminal Arrests	21,188	21,813	21,696	(117)
Number of Traffic Arrests	41,786	46,925	44,389	(2,536)

OBJECTIVES (CONT)

- To hold ourselves 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 establish as a cornerstone of all Division endeavors, a partnership with community that is based upon mutual trust and integrity.
- To achieve total professionalism, through training, commitment, and action within the rule of the law, in response to the needs of our community.
- To provide for our employees an environment in which to work that is sensitive to their needs, and conducive to the accomplishment of the highest quality of work.
- 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.

BUDGET HIGHLIGHTS

The FY2021-22 proposed budget for the Police Division totals \$88,601,626, representing an overall increase of \$8,287,910, or 10.3 percent, from the previous approved budget. The personnel component increased by \$8,258,860, or 11.4 percent, reflecting employee compensation and health care cost increases.

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 cellular tax is \$0.75 per month charged to each cellular phone.

The operating component is budgeted at \$7,520,429, as part of the budget request process all accounts were reviewed against needs and expenses were reallocated resulting in many adjustments. One of these adjustments was reallocating \$100,000 to augment the ballistic safety program for Police Officers. In FY2021-22, this funding will replace expiring equipment as well as provide equipment to Officers who graduate from recruit academies.

The capital component totals \$244,995 an increase of \$29,050, or 0.4 percent, based on structure restored from the prior fiscal year impacted by the COVID-19 pandemic. Additionally, the vehicle replacement program, funded in the Capital Improvement Plan portion of the budget, totals \$3,024,000 and continues to provide funding for the replacement of vehicles in FY2021-22.

## DEPARTMENTAL HIGHLIGHTS

### AWARDS AND RECOGNITION

The Police Division retains recognition as a professional law enforcement agency through efforts to maintain international accreditation. At the close of 2020, the Police Division is one of only 22 agencies worldwide to have achieved this designation.

Mothers Against Drunk Driving (MADD) recognized 5 officers for their work in 2020. One was the top officer in the Central Virginia Region, ranked number two in the State, and was interviewed on a local radio channel to recognize his hard work. Among the other officers was the first female Henrico County officer to win the award. All Patrol officers ranked in the top 10 within the Region and top 20 within the State. Another officer was recognized by MADD as the August Officer of the Month nationwide. This officer has won the award in the past and spent most of their career teaching and training other officers across the State.

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 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. 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 Axon Corporation's Officer Safety Plan with updated body worn camera and TASER technology. The Police Division 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, and has improved video retention accuracy, provided consistent video labeling, and assisted gathering videos from multiple officers on a single call for service. This program has also significantly reduced administrative data entry for frontline officers.

The Critical Incident Response/Peer Support Team provides resources, information, education, and support to Police Division members who encounter multiple and varied stressful situations while performing 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. In 2020, there were 5 trainings for the team. There are 51 peer members on the team and an average of 30 plus hours a month are spent on critical incidents and peer to peer support.

---

## COMMUNITY SAFETY INITIATIVES

The Police Division remains committed to ensuring a safer community. Officers respond to an average of nine mental health calls a day, these calls are often complex and labor intensive. Due to COVID, there is a lack of psychiatric beds in Virginia. Consumers are often kept in emergency rooms for longer periods of time without treatment. The Crisis Intervention Team Officers strive to be proactive by reducing hospitalizations and incarcerations by partnering with other county agencies to assist those persons with a mental illness or crisis in the community, while providing better safety, services, and resources to those needing extra help. The Police Division staffs several collaborative initiatives addressing mental health crisis and recovery.

Henrico County's Crisis Intervention Team (CIT) consists of selected staff from the Police division, Fire division, 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 police officers, Henrico Mental Health Emergency Services clinicians, a peer specialist, and medical staff. In FY2019-20, 1,021 individuals were seen at the CRC. The CRC staff has assisted more than 6,000 residents since December 2012.

Another component of Henrico County's CIT program is the community response continuum. This includes the STAR (Services to Aid Recovery) teams' program coordinating outreach between CIT trained police officers, Fire, Sheriff, Mental Health, and Henrico Public Schools. The STAR team includes using 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. Combined, the two STAR teams average seven to eight visits per day and saw approximately 1,998 consumers in 2020. The STAR team has been innovative in maintaining visits and contacts with those who need the extra services. The number of documented visits has decreased due to COVID and schools not being in session. The focus of the STAR team was changed to assist Patrol with Mental Health Calls for service and divert consumers from hospitals and jail. A mobile response team that includes police and mental health clinicians has been explored to bring much needed services to those in the community.

To date, the team has trained 2,014 first responders in the CIT Basic classes from 39 jurisdictions or agencies. In 2020 due to COVID-19, one CIT Basic class was offered to 25 students. In 2021, we anticipate offering virtual CIT Basic classes until we can return to in-person classes. Over 180 students received CIT Refresher training in one in-person class prior to COVID's onset and several virtual classes. CIT instructors offered additional training to over 600 students in Mental Health First Aid (MHFA), How Being Trauma Informed Improves Criminal Justice System Responses (TIC-CJ), in academies and in-service sessions.

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. TAT teams consist of trained supervisory personnel from several internal police disciplines including School Services, Patrol, CIT, Crime Analysis and Strategic Evaluation (CASE) Unit, and the Criminal Investigations Section. The Threat Assessment Team has investigated 54

## *Police (cont'd)*

cases in 2020. Since its inception, the TAT has conducted 257 threat assessments. A National Association of Counties award was given to the Threat Assessment Team in 2020.

---

## OUTREACH AND ENGAGEMENT

Recruiting qualified police officers that represent the diversity of Henrico County remains a top priority for the Police division. Due to the COVID-19 pandemic, the division has had to reduce its recruiting team throughout FY2020-21 and hopes to be able to expand in FY2021-22. During the first half of FY2020-21, the Division's Recruiting Team has had to adopt new strategies to achieve recruiting goals which were previously accomplished through in-person events. New strategies include conducting 20 virtual events, attending 10 virtual career fairs, attending two Game Changer events, as well as additional virtual efforts. Additionally, the Recruiting Team has significantly expanded its social media footprint on Facebook, and Twitter. Other strategies include billboards on I-95, radio advertising on five local radio stations, and the Indeed job posting website. Chief English has also taken an active role in participating in virtual recruiting events. The Recruiting Team will continue to develop innovative ways to engage with potential applicants.

In 2020, the Division continued its partnership with the Police Chiefs Citizens' Advisory Team to engage community stakeholders in discussions on best practices for improving and enhancing the Division's vision for service and to enhance collaboration with community partners. This Team has provided guidance on recruiting, community relations, transparency, and has served as a focus group for developing the division vision and mission.

The Police complement includes a total of thirty-five School Resource Officers (SRO) in a joint effort between the Police Division and the Henrico County Public Schools. HCPS provides funding for seventeen officers while the Police Division funds the rest. At least one SRO is assigned to every high school and middle school. All School Resource Officers and Supervisors receive forty hours of in-service training annually to certify or recertify as Juvenile Services Officers. Some examples of this forty-hour block of instruction include cultural diversity and implicit bias, youth mental health and emotional issues, interacting with students with 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 where they mentor students and support a positive and enriching environment. The PAL officers also assist with a variety of other programs, open to all Henrico County youth, including open basketball gym events and chess club.

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 further support the Division's mission of providing a safe and thriving Henrico. In 2020 due to the COVID-19 pandemic, the Division was unable to take part in certain community engagement events including National Night Out, Henrico County Community Day, and two Shred-It events.



Department Operating Budget  
 Henrico County, Virginia  
 FY2021-22  
 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	49,987,656	50,408,710	57,344,834	6,936,124	13.8%
50101 Full-Time Salaries and Wages - Overtime	3,778,510	3,414,622	3,404,622	-10,000	-0.3%
50102 Part-Time Salaries and Wages-Regular	111,178	206,997	204,901	-2,096	-1.0%
50104 Temporary Salaries and Wages - Regular	421,577	0	0	0	0.0%
50105 Temporary Salaries and Wages - Overtime	8,607	0	0	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	19,271	19,917	28,375	8,458	42.5%
50109 Vacancy Savings	0	-1,173,375	-1,835,481	-662,106	-56.4%
50110 FICA	3,975,066	4,131,242	4,663,293	532,051	12.9%
50111 Retirement VRS	6,540,606	7,032,524	8,003,581	971,057	13.8%
50112 Hospital/Medical Plans	7,630,616	7,843,500	8,233,152	389,652	5.0%
50113 Group Insurance - Life (VRS)	642,343	693,205	788,925	95,720	13.8%
50114 Unemployment Insurance	327	0	0	0	0.0%
50200 Medical Services	135,584	140,847	156,200	15,353	10.9%
50204 Engineering/Architectural Services	1,391	0	0	0	0.0%
50209 Other Professional Services	181,942	146,277	146,500	223	0.2%
50210 Maintenance and Repairs	80,924	155,184	108,200	-46,984	-30.3%
50211 Maintenance Service Contracts	362,778	338,783	335,000	-3,783	-1.1%
50212 Vehicle Repair	1,019,028	1,020,471	1,020,400	-71	-0.0%
50213 Maintenance Service Contracts- Computers	212,605	295,816	421,050	125,234	42.3%
50220 Lease/Rent Of Equipment	24,368	25,423	23,300	-2,123	-8.4%
50221 Lease/Rent Of Buildings	561,711	607,383	597,500	-9,883	-1.6%
50240 Printing and Binding	10,042	17,500	3,300	-14,200	-81.1%
50250 Advertising	5,651	6,636	11,000	4,364	65.8%
50260 Laundry and Dry Cleaning	829	0	1,000	1,000	100.0%
50270 Other Contractual Services	618,146	620,654	655,100	34,446	5.5%
50280 Janitorial	47,367	45,050	50,900	5,850	13.0%

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50285 Landscaping	9,419	14,247	24,800	10,553	74.1%
50290 Purchase of Services from Other Governments	2,103	4,500	4,500	0	0.0%
50310 Automotive/Motor Pool	112,716	110,500	127,000	16,500	14.9%
50400 Electric Services	96,120	118,489	106,300	-12,189	-10.3%
50401 Heating Services	1,481	3,000	1,800	-1,200	-40.0%
50402 Water Service	674	2,000	1,000	-1,000	-50.0%
50403 Sewer Service	570	2,000	800	-1,200	-60.0%
50404 Refuse Service	366	500	400	-100	-20.0%
50410 Postal Services	12,425	20,000	18,000	-2,000	-10.0%
50412 Telecommunications	245,725	338,677	299,950	-38,727	-11.4%
50413 Airtime - Mobile Terminals	472,615	345,577	359,100	13,523	3.9%
50430 Mileage	247	0	0	0	0.0%
50431 Education and Training	171,345	260,000	261,500	1,500	0.6%
50441 Payment To Other Civic/Community Organizations	50,000	132,103	132,100	-3	-0.0%
50450 Dues And Association Memberships	6,476	4,637	4,600	-37	-0.8%
50453 Freight Charges	10,351	8,415	7,500	-915	-10.9%
50455 Tuition	57,211	50,000	59,800	9,800	19.6%
50459 Other Charges Miscellaneous	36,580	72,918	48,000	-24,918	-34.2%
50490 Purchasing Cards Suspense	30	0	0	0	0.0%
50500 Office Supplies	47,759	70,000	51,050	-18,950	-27.1%
50501 Food Supplies and Food Service Supplies	13,559	13,290	15,300	2,010	15.1%
50502 Agricultural Supplies	9,130	10,000	10,100	100	1.0%
50503 Medical and Laboratory Supplies	23,971	27,316	18,400	-8,916	-32.6%
50504 Laundry, Housekeeping, and Janitorial Supplies	13,775	14,225	16,400	2,175	15.3%
50506 Repair and Maintenance Supplies	33,453	95,000	85,800	-9,200	-9.7%
50507 Gasoline	962,727	1,521,702	1,150,000	-371,702	-24.4%
50510 Police And Fire Supplies/ITEMS	212,103	269,374	283,100	13,726	5.1%
50511 Uniforms/Wearing Apparel/ITEMS	639,271	462,277	585,000	122,723	26.5%
50512 Books and Subscriptions	388	2,405	1,500	-905	-37.6%

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50513 Educational and Recreational Supplies	2,027	5,000	4,000	-1,000	-20.0%
50514 Other Operating Supplies	86,150	114,977	296,054	181,077	157.5%
50516 Chemicals	0	0	800	800	100.0%
50517 Small Tools	2,318	4,813	4,525	-288	-6.0%
50518 Liquid Propane Gas	1,078	1,463	6,000	4,537	310.1%
50519 Textbooks	1,155	0	0	0	0.0%
50521 Computer Software	2,126	1,000	5,800	4,800	480.0%
50801 Machinery and Equipment-New \$5000 and Over	46,873	10,000	0	-10,000	-100.0%
50812 Furniture and Fixtures-New Less Than \$5000	10,261	0	0	0	0.0%
50813 Telecommunications Equipment-New Less Than \$5000	12,568	25,000	25,000	0	0.0%
50814 Motor Vehicles and Equipment-New Less Than \$5000	2,400	0	0	0	0.0%
50815 Computer Equipment-New Less Than \$5000	254	0	0	0	0.0%
50821 Machinery and Equipment-Replacement \$5000 and Over	44,232	0	0	0	0.0%
50823 Telecommunications Equipment- Replacement \$5000 and Over	0	20,000	10,000	-10,000	-50.0%
50831 Machinery and Equipment-Replacement Less Than \$5000	21,898	133,000	66,150	-66,850	-50.3%
50832 Furniture and Fixtures-Replacement Less Than \$5000	0	0	4,500	4,500	100.0%
50833 Telecommunications Equipment- Replacement Less Than \$5000	5,461	8,500	35,000	26,500	311.8%
50834 Motor Vehicles and Equipment- Replacement Less Than \$5000	13,863	14,445	5,000	-9,445	-65.4%
50835 Computer Equipment-Replacement Less Than \$5000	4,680	5,000	35,300	30,300	606.0%
50842 Motor Vehicles and Equipment- Rehabilitation	0	0	64,045	64,045	100.0%
Total Department	79,878,057	80,313,716	88,601,626	8,287,910	10.3%



**Operating Line Item Budget By Cost Center**  
**Henrico County, Virginia**  
**FY2021-22**  
**PUBLIC SAFETY - POLICE**

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
<b>12001 Administration</b>					
50100 Full-Time Salaries and Wages - Regular	45,216,681	44,858,313	51,220,811	6,362,498	14.2%
50101 Full-Time Salaries and Wages - Overtime	2,923,307	3,153,822	3,153,822	0	0.0%
50102 Part-Time Salaries and Wages-Regular	111,178	206,997	204,901	-2,096	-1.0%
50104 Temporary Salaries and Wages - Regular	392,648	0	0	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	5,427	6,767	8,401	1,634	24.1%
50109 Vacancy Savings	0	-1,049,998	-1,632,254	-582,256	-55.5%
50110 FICA	3,559,183	3,686,686	4,175,630	488,944	13.3%
50111 Retirement VRS	5,919,139	6,255,468	7,146,217	890,749	14.2%
50112 Hospital/Medical Plans	6,833,623	6,785,100	7,111,360	326,260	4.8%
50113 Group Insurance - Life (VRS)	581,660	616,610	704,413	87,803	14.2%
50200 Medical Services	21,754	0	0	0	0.0%
50209 Other Professional Services	86,886	83,781	82,000	-1,781	-2.1%
50213 Maintenance Service Contracts- Computers	0	0	137,500	137,500	100.0%
50430 Mileage	35	0	0	0	0.0%
50450 Dues And Association Memberships	6,261	4,637	3,100	-1,537	-33.1%
50459 Other Charges Miscellaneous	78	0	0	0	0.0%
50501 Food Supplies and Food Service Supplies	3,289	0	0	0	0.0%
50512 Books and Subscriptions	388	500	500	0	0.0%
50514 Other Operating Supplies	0	0	143,754	143,754	100.0%
<b>Total Cost Center</b>	<b>65,661,537</b>	<b>64,608,683</b>	<b>72,460,155</b>	<b>7,851,472</b>	<b>12.2%</b>
<b>12002 Fiscal Records</b>					
50209 Other Professional Services	17,538	0	0	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50213 Maintenance Service Contracts- Computers	0	0	150,000	150,000	100.0%
50270 Other Contractual Services	200	0	17,200	17,200	100.0%
50410 Postal Services	12,425	20,000	18,000	-2,000	-10.0%
50412 Telecommunications	206,076	271,073	216,400	-54,673	-20.2%
50514 Other Operating Supplies	1,017	5,000	0	-5,000	-100.0%
50813 Telecommunications Equipment-New Less Than \$5000	1,300	0	0	0	0.0%
50842 Motor Vehicles and Equipment-Rehabilitation	0	0	64,045	64,045	100.0%
Total Cost Center	238,556	296,073	465,645	169,572	57.3%
12003 Computer Operations					
50213 Maintenance Service Contracts- Computers	204,162	287,016	66,900	-220,116	-76.7%
50220 Lease/Rent Of Equipment	21,802	23,348	21,300	-2,048	-8.8%
50270 Other Contractual Services	0	0	24,000	24,000	100.0%
50412 Telecommunications	0	0	3,000	3,000	100.0%
50413 Airtime - Mobile Terminals	472,615	345,577	359,100	13,523	3.9%
50514 Other Operating Supplies	2,283	0	4,800	4,800	100.0%
50521 Computer Software	2,126	1,000	0	-1,000	-100.0%
50815 Computer Equipment-New Less Than \$5000	34	0	0	0	0.0%
50835 Computer Equipment-Replacement Less Than \$5000	4,359	5,000	5,000	0	0.0%
Total Cost Center	707,381	661,941	484,100	-177,841	-26.9%
12004 Inspections					
50210 Maintenance and Repairs	2,330	0	0	0	0.0%
50270 Other Contractual Services	529,032	532,632	544,700	12,068	2.3%
50514 Other Operating Supplies	0	0	7,500	7,500	100.0%
50812 Furniture and Fixtures-New Less Than \$5000	1,641	0	0	0	0.0%
50813 Telecommunications Equipment-New Less Than \$5000	1,214	0	0	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
Total Cost Center	534,217	532,632	552,200	19,568	3.7%
12005 Internal Affairs					
50521 Computer Software	0	0	2,900	2,900	100.0%
Total Cost Center	0	0	2,900	2,900	100.0%
12006 Radio Shop					
50100 Full-Time Salaries and Wages - Regular	583,749	641,906	705,335	63,429	9.9%
50101 Full-Time Salaries and Wages - Overtime	4,852	5,000	5,000	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	579	972	1,017	45	4.6%
50109 Vacancy Savings	0	-14,623	-24,266	-9,643	-65.9%
50110 FICA	43,356	49,488	54,340	4,852	9.8%
50111 Retirement VRS	76,826	89,867	98,747	8,880	9.9%
50112 Hospital/Medical Plans	78,835	94,500	100,160	5,660	6.0%
50113 Group Insurance - Life (VRS)	7,573	8,858	9,734	876	9.9%
50209 Other Professional Services	320	421	400	-21	-5.0%
50210 Maintenance and Repairs	38,710	0	0	0	0.0%
50211 Maintenance Service Contracts	350,441	0	0	0	0.0%
50213 Maintenance Service Contracts- Computers	8,443	8,800	9,050	250	2.8%
50221 Lease/Rent Of Buildings	112,751	0	0	0	0.0%
50285 Landscaping	2,264	0	0	0	0.0%
50310 Automotive/Motor Pool	23,600	0	12,000	12,000	100.0%
50400 Electric Services	37,366	0	0	0	0.0%
50412 Telecommunications	9,412	0	4,250	4,250	100.0%
50453 Freight Charges	669	1,000	500	-500	-50.0%
50500 Office Supplies	632	500	800	300	60.0%
50506 Repair and Maintenance Supplies	32,999	70,000	55,000	-15,000	-21.4%
50511 Uniforms/Wearing Apparel/ITEMS	2,768	2,750	3,500	750	27.3%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50514 Other Operating Supplies	2,687	500	200	-300	-60.0%
50517 Small Tools	1,847	3,000	2,500	-500	-16.7%
50518 Liquid Propane Gas	1,078	0	0	0	0.0%
50831 Machinery and Equipment-Replacement Less Than \$5000	0	4,000	2,500	-1,500	-37.5%
50833 Telecommunications Equipment- Replacement Less Than \$5000	4,696	1,000	0	-1,000	-100.0%
50835 Computer Equipment-Replacement Less Than \$5000	321	0	0	0	0.0%
Total Cost Center	1,426,774	967,939	1,040,767	72,828	7.5%
12007 Regional Radio System					
50210 Maintenance and Repairs	0	75,684	57,000	-18,684	-24.7%
50211 Maintenance Service Contracts	0	337,208	335,000	-2,208	-0.7%
50221 Lease/Rent Of Buildings	0	115,075	118,600	3,525	3.1%
50285 Landscaping	0	4,247	6,000	1,753	41.3%
50310 Automotive/Motor Pool	0	10,500	16,000	5,500	52.4%
50400 Electric Services	0	36,195	40,000	3,805	10.5%
50412 Telecommunications	0	9,944	12,000	2,056	20.7%
50453 Freight Charges	0	675	200	-475	-70.4%
50500 Office Supplies	0	500	750	250	50.0%
50506 Repair and Maintenance Supplies	0	25,000	25,000	0	0.0%
50511 Uniforms/Wearing Apparel/ITEMS	0	500	1,600	1,100	220.0%
50514 Other Operating Supplies	0	12,600	10,000	-2,600	-20.6%
50517 Small Tools	0	1,813	2,025	212	11.7%
50518 Liquid Propane Gas	0	1,463	6,000	4,537	310.1%
50823 Telecommunications Equipment- Replacement \$5000 and Over	0	20,000	10,000	-10,000	-50.0%
50831 Machinery and Equipment-Replacement Less Than \$5000	0	12,000	1,650	-10,350	-86.3%
50833 Telecommunications Equipment-	0	7,500	35,000	27,500	366.7%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
Replacement Less Than \$5000					
Total Cost Center	0	670,904	676,825	5,921	0.9%
12011 Animal Protection					
50100 Full-Time Salaries and Wages - Regular	1,031,174	1,133,550	1,284,739	151,189	13.3%
50101 Full-Time Salaries and Wages - Overtime	40,875	15,000	5,000	-10,000	-66.7%
50104 Temporary Salaries and Wages - Regular	1,885	0	0	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	1,163	1,163	6,830	5,667	487.3%
50109 Vacancy Savings	0	-23,583	-41,758	-18,175	-77.1%
50110 FICA	78,157	87,864	98,655	10,791	12.3%
50111 Retirement VRS	137,362	158,697	179,864	21,167	13.3%
50112 Hospital/Medical Plans	177,342	236,250	250,400	14,150	6.0%
50113 Group Insurance - Life (VRS)	13,540	15,643	17,730	2,087	13.3%
50200 Medical Services	79,860	110,000	120,700	10,700	9.7%
50209 Other Professional Services	90	90	100	10	11.1%
50210 Maintenance and Repairs	550	1,000	0	-1,000	-100.0%
50212 Vehicle Repair	220	400	400	0	0.0%
50220 Lease/Rent Of Equipment	2,058	1,700	1,700	0	0.0%
50270 Other Contractual Services	375	500	1,200	700	140.0%
50290 Purchase of Services from Other Governments	2,103	4,500	4,500	0	0.0%
50310 Automotive/Motor Pool	89,116	100,000	99,000	-1,000	-1.0%
50412 Telecommunications	1,557	2,000	1,800	-200	-10.0%
50453 Freight Charges	237	500	500	0	0.0%
50500 Office Supplies	444	1,500	1,100	-400	-26.7%
50501 Food Supplies and Food Service Supplies	1,921	4,500	4,500	0	0.0%
50502 Agricultural Supplies	3,338	5,000	5,000	0	0.0%
50504 Laundry, Housekeeping, and Janitorial Supplies	6,059	7,000	6,500	-500	-7.1%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50506 Repair and Maintenance Supplies	0	0	1,000	1,000	100.0%
50511 Uniforms/Wearing Apparel/ITEMS	3,701	10,000	10,000	0	0.0%
50514 Other Operating Supplies	2,116	2,250	2,300	50	2.2%
50813 Telecommunications Equipment-New Less Than \$5000	0	25,000	25,000	0	0.0%
50814 Motor Vehicles and Equipment-New Less Than \$5000	2,400	0	0	0	0.0%
50834 Motor Vehicles and Equipment- Replacement Less Than \$5000	13,863	14,445	5,000	-9,445	-65.4%
Total Cost Center	1,691,506	1,914,969	2,091,760	176,791	9.2%
<b>12013 Communications</b>					
50100 Full-Time Salaries and Wages - Regular	3,156,052	3,774,941	4,133,949	359,008	9.5%
50101 Full-Time Salaries and Wages - Overtime	809,476	240,800	240,800	0	0.0%
50104 Temporary Salaries and Wages - Regular	27,044	0	0	0	0.0%
50105 Temporary Salaries and Wages - Overtime	8,607	0	0	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	12,102	11,015	12,127	1,112	10.1%
50109 Vacancy Savings	0	-85,171	-137,203	-52,032	-61.1%
50110 FICA	294,370	307,204	334,668	27,464	8.9%
50111 Retirement VRS	407,279	528,492	578,753	50,261	9.5%
50112 Hospital/Medical Plans	540,816	727,650	771,232	43,582	6.0%
50113 Group Insurance - Life (VRS)	39,570	52,094	57,048	4,954	9.5%
50114 Unemployment Insurance	327	0	0	0	0.0%
50209 Other Professional Services	16,485	0	4,200	4,200	100.0%
50412 Telecommunications	4,048	5,660	31,900	26,240	463.6%
50501 Food Supplies and Food Service Supplies	94	0	0	0	0.0%
50504 Laundry, Housekeeping, and Janitorial Supplies	0	0	500	500	100.0%
50514 Other Operating Supplies	0	0	6,200	6,200	100.0%
50832 Furniture and Fixtures-Replacement Less Than \$5000	0	0	4,500	4,500	100.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
Total Cost Center	5,316,270	5,562,685	6,038,674	475,989	8.6%
12014 Criminal Records					
50210 Maintenance and Repairs	0	0	2,600	2,600	100.0%
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	2,600	1,295	99.2%
12015 Property					
50209 Other Professional Services	11,706	15,000	14,400	-600	-4.0%
50210 Maintenance and Repairs	726	7,500	3,000	-4,500	-60.0%
50211 Maintenance Service Contracts	12,337	1,575	0	-1,575	-100.0%
50240 Printing and Binding	10,042	17,500	3,300	-14,200	-81.1%
50250 Advertising	247	636	0	-636	-100.0%
50260 Laundry and Dry Cleaning	829	0	1,000	1,000	100.0%
50270 Other Contractual Services	32,096	35,000	800	-34,200	-97.7%
50453 Freight Charges	9,445	6,240	6,300	60	1.0%
50500 Office Supplies	46,683	67,500	48,400	-19,100	-28.3%
50501 Food Supplies and Food Service Supplies	149	0	0	0	0.0%
50503 Medical and Laboratory Supplies	20,625	24,000	12,000	-12,000	-50.0%
50504 Laundry, Housekeeping, and Janitorial Supplies	84	0	0	0	0.0%
50510 Police And Fire Supplies/ITEMS	38,672	39,059	39,100	41	0.1%
50511 Uniforms/Wearing Apparel/ITEMS	627,692	449,027	549,100	100,073	22.3%
50514 Other Operating Supplies	57,258	72,000	72,000	0	0.0%
50812 Furniture and Fixtures-New Less Than \$5000	110	0	0	0	0.0%
50831 Machinery and Equipment-Replacement Less Than \$5000	734	22,000	22,000	0	0.0%
50833 Telecommunications Equipment-Replacement Less Than \$5000	765	0	0	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
Total Cost Center	870,200	757,037	771,400	14,363	1.9%
12016 Fleet					
50210 Maintenance and Repairs	2,755	4,000	4,000	0	0.0%
50212 Vehicle Repair	1,018,808	1,020,071	1,020,000	-71	-0.0%
50270 Other Contractual Services	3,614	3,780	4,700	920	24.3%
50503 Medical and Laboratory Supplies	3,346	3,316	4,400	1,084	32.7%
50507 Gasoline	962,727	1,521,702	1,150,000	-371,702	-24.4%
50510 Police And Fire Supplies/ITEMS	14,477	21,572	20,000	-1,572	-7.3%
50514 Other Operating Supplies	14,836	19,877	42,800	22,923	115.3%
Total Cost Center	2,020,563	2,594,318	2,245,900	-348,418	-13.4%
12021 Personnel					
50200 Medical Services	24,060	26,100	26,400	300	1.1%
50209 Other Professional Services	21,086	26,250	24,800	-1,450	-5.5%
50250 Advertising	5,404	6,000	8,000	2,000	33.3%
50270 Other Contractual Services	3,292	3,000	4,200	1,200	40.0%
50431 Education and Training	9,654	10,000	10,500	500	5.0%
50501 Food Supplies and Food Service Supplies	456	994	0	-994	-100.0%
50513 Educational and Recreational Supplies	2,027	5,000	4,000	-1,000	-20.0%
50514 Other Operating Supplies	1,958	2,000	5,000	3,000	150.0%
Total Cost Center	67,937	79,344	82,900	3,556	4.5%
12022 Range					
50204 Engineering/Architectural Services	1,391	0	0	0	0.0%
50210 Maintenance and Repairs	17,878	35,000	20,000	-15,000	-42.9%
50221 Lease/Rent Of Buildings	15,600	0	14,400	14,400	100.0%
50285 Landscaping	0	0	5,000	5,000	100.0%
50400 Electric Services	3,035	180	3,600	3,420	1,900.0%
50504 Laundry, Housekeeping, and Janitorial	1,817	2,000	3,000	1,000	50.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
Supplies					
50506 Repair and Maintenance Supplies	242	0	1,000	1,000	100.0%
50510 Police And Fire Supplies/ITEMS	123,553	170,903	180,000	9,097	5.3%
50511 Uniforms/Wearing Apparel/ITEMS	427	0	0	0	0.0%
50514 Other Operating Supplies	561	500	500	0	0.0%
50517 Small Tools	471	0	0	0	0.0%
50831 Machinery and Equipment-Replacement Less Than \$5000	650	0	0	0	0.0%
Total Cost Center	165,625	208,583	227,500	18,917	9.1%
12023 Training					
50209 Other Professional Services	23,345	20,400	20,400	0	0.0%
50220 Lease/Rent Of Equipment	183	0	0	0	0.0%
50221 Lease/Rent Of Buildings	29,513	59,696	21,600	-38,096	-63.8%
50280 Janitorial	1,017	0	0	0	0.0%
50404 Refuse Service	63	0	0	0	0.0%
50412 Telecommunications	79	0	0	0	0.0%
50431 Education and Training	158,862	250,000	250,000	0	0.0%
50455 Tuition	57,211	50,000	59,800	9,800	19.6%
50501 Food Supplies and Food Service Supplies	590	0	1,200	1,200	100.0%
50506 Repair and Maintenance Supplies	57	0	0	0	0.0%
50512 Books and Subscriptions	0	1,000	1,000	0	0.0%
50519 Textbooks	1,155	0	0	0	0.0%
Total Cost Center	272,075	381,096	354,000	-27,096	-7.1%
12024 Police - Less Lethal Equipment					
50210 Maintenance and Repairs	0	15,000	0	-15,000	-100.0%
50506 Repair and Maintenance Supplies	0	0	3,800	3,800	100.0%
50510 Police And Fire Supplies/ITEMS	6,371	10,340	18,200	7,860	76.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50511 Uniforms/Wearing Apparel/ITEMS	3,008	0	3,500	3,500	100.0%
Total Cost Center	9,379	25,340	25,500	160	0.6%
12026 Research and Development					
50270 Other Contractual Services	12,077	14,000	17,300	3,300	23.6%
Total Cost Center	12,077	14,000	17,300	3,300	23.6%
12030 Organized Crime					
50213 Maintenance Service Contracts- Computers	0	0	8,300	8,300	100.0%
50221 Lease/Rent Of Buildings	141,647	170,412	170,500	88	0.1%
50280 Janitorial	6,318	6,300	6,800	500	7.9%
50400 Electric Services	11,331	14,614	12,000	-2,614	-17.9%
50412 Telecommunications	10,272	30,000	10,200	-19,800	-66.0%
50430 Mileage	184	0	0	0	0.0%
50431 Education and Training	595	0	0	0	0.0%
50450 Dues And Association Memberships	0	0	200	200	100.0%
50459 Other Charges Miscellaneous	36,502	72,918	48,000	-24,918	-34.2%
50490 Purchasing Cards Suspense	30	0	0	0	0.0%
50501 Food Supplies and Food Service Supplies	94	0	0	0	0.0%
50504 Laundry, Housekeeping, and Janitorial Supplies	706	1,225	1,300	75	6.1%
50514 Other Operating Supplies	179	0	0	0	0.0%
50821 Machinery and Equipment-Replacement \$5000 and Over	21,098	0	0	0	0.0%
50831 Machinery and Equipment-Replacement Less Than \$5000	6,845	70,000	30,000	-40,000	-57.1%
Total Cost Center	235,801	365,469	287,300	-78,169	-21.4%
12031 Criminal Investigations					
50209 Other Professional Services	4,486	170	0	-170	-100.0%
50213 Maintenance Service Contracts- Computers	0	0	49,300	49,300	100.0%
50270 Other Contractual Services	31,779	25,125	36,000	10,875	43.3%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50412 Telecommunications	0	0	1,000	1,000	100.0%
50431 Education and Training	2,234	0	0	0	0.0%
50450 Dues And Association Memberships	0	0	100	100	100.0%
50514 Other Operating Supplies	942	0	0	0	0.0%
50801 Machinery and Equipment-New \$5000 and Over	0	10,000	0	-10,000	-100.0%
50812 Furniture and Fixtures-New Less Than \$5000	8,510	0	0	0	0.0%
50813 Telecommunications Equipment-New Less Than \$5000	10,054	0	0	0	0.0%
50815 Computer Equipment-New Less Than \$5000	220	0	0	0	0.0%
50821 Machinery and Equipment-Replacement \$5000 and Over	23,134	0	0	0	0.0%
50831 Machinery and Equipment-Replacement Less Than \$5000	3,669	15,000	0	-15,000	-100.0%
50835 Computer Equipment-Replacement Less Than \$5000	0	0	30,000	30,000	100.0%
Total Cost Center	85,028	50,295	116,400	66,105	131.4%
12036 Youth Outreach Programs					
50441 Payment To Other Civic/Community Organizations	50,000	132,103	132,100	-3	-0.0%
Total Cost Center	50,000	132,103	132,100	-3	-0.0%
12038 Marine					
50210 Maintenance and Repairs	8,811	9,500	9,600	100	1.1%
50430 Mileage	23	0	0	0	0.0%
50514 Other Operating Supplies	115	250	700	450	180.0%
Total Cost Center	8,949	9,750	10,300	550	5.6%
12040 School Resource Officers					
50450 Dues And Association Memberships	215	0	0	0	0.0%
50501 Food Supplies and Food Service Supplies	63	0	0	0	0.0%
Total Cost Center	278	0	0	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
<b>12042 Traffic Safety</b>					
50210 Maintenance and Repairs	5,020	5,500	5,600	100	1.8%
50510 Police And Fire Supplies/ITEMS	0	0	700	700	100.0%
50831 Machinery and Equipment-Replacement Less Than \$5000	10,000	10,000	10,000	0	0.0%
Total Cost Center	15,020	15,500	16,300	800	5.2%
<b>12043 Honor Guard</b>					
50510 Police And Fire Supplies/ITEMS	0	0	2,600	2,600	100.0%
50511 Uniforms/Wearing Apparel/ITEMS	0	0	13,100	13,100	100.0%
Total Cost Center	0	0	15,700	15,700	100.0%
<b>12050 Uniform Operations</b>					
50210 Maintenance and Repairs	1,419	1,000	1,000	0	0.0%
50220 Lease/Rent Of Equipment	325	375	300	-75	-20.0%
50221 Lease/Rent Of Buildings	262,200	262,200	272,400	10,200	3.9%
50270 Other Contractual Services	4,280	4,717	3,500	-1,217	-25.8%
50280 Janitorial	24,233	22,250	28,700	6,450	29.0%
50400 Electric Services	32,075	37,500	37,500	0	0.0%
50412 Telecommunications	4,951	10,000	10,100	100	1.0%
50504 Laundry, Housekeeping, and Janitorial Supplies	3,139	2,000	3,000	1,000	50.0%
50514 Other Operating Supplies	0	0	300	300	100.0%
Total Cost Center	332,622	340,042	356,800	16,758	4.9%
<b>12054 Central Station</b>					
50210 Maintenance and Repairs	650	1,000	2,400	1,400	140.0%
50270 Other Contractual Services	1,401	1,500	1,500	0	0.0%
50280 Janitorial	15,799	16,500	15,400	-1,100	-6.7%
50285 Landscaping	7,155	10,000	13,800	3,800	38.0%
50400 Electric Services	12,313	30,000	13,200	-16,800	-56.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50401 Heating Services	1,481	3,000	1,800	-1,200	-40.0%
50402 Water Service	674	2,000	1,000	-1,000	-50.0%
50403 Sewer Service	570	2,000	800	-1,200	-60.0%
50404 Refuse Service	303	500	400	-100	-20.0%
50412 Telecommunications	9,330	10,000	9,300	-700	-7.0%
50504 Laundry, Housekeeping, and Janitorial Supplies	1,970	2,000	2,100	100	5.0%
50514 Other Operating Supplies	20	0	0	0	0.0%
Total Cost Center	51,666	78,500	61,700	-16,800	-21.4%
12060 Canine					
50200 Medical Services	9,910	4,747	9,100	4,353	91.7%
50209 Other Professional Services	0	165	200	35	21.2%
50430 Mileage	5	0	0	0	0.0%
50450 Dues And Association Memberships	0	0	500	500	100.0%
50501 Food Supplies and Food Service Supplies	6,903	7,796	9,600	1,804	23.1%
50502 Agricultural Supplies	5,792	5,000	5,100	100	2.0%
50801 Machinery and Equipment-New \$5000 and Over	5,990	0	0	0	0.0%
Total Cost Center	28,600	17,708	24,500	6,792	38.4%
12061 Explosive Ordinance Devices					
50431 Education and Training	0	0	1,000	1,000	100.0%
50450 Dues And Association Memberships	0	0	200	200	100.0%
50511 Uniforms/Wearing Apparel/ITEMS	0	0	1,700	1,700	100.0%
50516 Chemicals	0	0	800	800	100.0%
50835 Computer Equipment-Replacement Less Than \$5000	0	0	300	300	100.0%
Total Cost Center	0	0	4,000	4,000	100.0%
12063 Incident Management Team					
50210 Maintenance and Repairs	2,075	0	3,000	3,000	100.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50450 Dues And Association Memberships	0	0	500	500	100.0%
50503 Medical and Laboratory Supplies	0	0	2,000	2,000	100.0%
50506 Repair and Maintenance Supplies	155	0	0	0	0.0%
50510 Police And Fire Supplies/ITEMS	29,030	27,500	22,500	-5,000	-18.2%
50511 Uniforms/Wearing Apparel/ITEMS	1,675	0	2,500	2,500	100.0%
50514 Other Operating Supplies	2,178	0	0	0	0.0%
50801 Machinery and Equipment-New \$5000 and Over	40,883	0	0	0	0.0%
Total Cost Center	75,996	27,500	30,500	3,000	10.9%
<b>12064 Community Policing</b>					
50250 Advertising	0	0	3,000	3,000	100.0%
50521 Computer Software	0	0	2,900	2,900	100.0%
Total Cost Center	0	0	5,900	5,900	100.0%