

POLICE – METRO AVIATION UNIT

DESCRIPTION

In 1986 the Counties of Henrico and Chesterfield, and the City of Richmond entered into a multi-jurisdictional agreement that facilitated the use of police aircraft in all three jurisdictions and created the Metro Aviation Unit. As a part of this agreement, the Henrico Police Division is charged with housing the aircraft, supervision of the pilots, fiscal management, and planning the training for the Unit.

OBJECTIVES

- The Unit will provide aerial observation and support for local area jurisdictions.
- The Unit will conduct patrols of identified high crime areas.
- The Unit will provide transportation of prisoners to and from other jurisdictions upon request.
- The Unit will provide aerial photographs of any location in the metropolitan area upon request.
- The Unit will provide routine and special aerial patrol within the tri-jurisdictional area.

BUDGET HIGHLIGHTS

The FY24 Proposed Budget includes \$105,000 for the extradition of prisoners. Extradition costs are fully reimbursable from the State Supreme Court. The balance of the budget, \$497,500, is divided equally between Chesterfield County, the City of Richmond, and Henrico County. In FY24, Henrico’s share of the budget increased to \$165,833. Metro Aviation budget increased in the following accounts: Maintenance and Repairs - \$60,000 for aircraft repairs and maintenance; Gasoline - \$25,500 for rising fuel prices; Motor Vehicles and Equipment - Rehabilitation – \$30,000 for increase repairs to aging aircraft. Total increase of \$115,500 will be allocated between the 3 localities with each contributing an additional \$38,500 to the FY24 budget.

Henrico’s Police Division fiscally manages and supervises the Metro Aviation Unit. The combined budget for Metro Aviation and Extradition totals \$602,500.

FISCAL YEAR 2024 SUMMARY

Annual Fiscal Plan

Description	FY22 Actual	FY23 Original	FY24 Proposed	Change 23 to 24
Personnel	\$ 0	\$ 0	\$ 0	0.0%
Operation	382,177	417,000	532,500	27.7%
Capital	1,867,510 *	70,000	70,000	0.0%
Total	<u>\$ 2,249,687</u>	<u>\$ 487,000</u>	<u>\$ 602,500</u>	<u>23.7%</u>
Personnel Complement	N/A	N/A	N/A	N/A

* Purchase of new 2021 Cessna T206 aircraft

PERFORMANCE MEASURES

	Performance Measures			
	FY22	FY23	FY24	Change 23 to 24
Workload Measures				
Number of Aerial Transports	34	30	55	25
Flight Hours for Aerial Transports	116	105	220	115
Extraditions (commercial carriers)	25	31	41	10

BUDGET HIGHLIGHTS

The Metro Aviation Unit continues to be a valuable and effective crime fighting tool to the participating localities and the region. A total of three pilots are assigned to the Metro Aviation Unit, with each locality providing a pilot. Discussions among the three localities is underway for the replacement of the transport aircraft. The current transport aircraft is 43 years old and is out of service for most of the time for maintenance repairs. The anticipated total cost would be \$1.2 million to \$1.5 million or \$400,000 to \$500,000 per locality for a used aircraft.

The three participating jurisdictions own four aircraft:

- 2021 Cessna T206
- 2006 Cessna 182
- 2000 Cessna 172
- 1979 Cessna 182RG (Transport Aircraft)

All aircraft, except for the transport plane, are equipped with a spotlight, a forward looking infra-red (FLIR) camera, and a video downlink that permits the aircraft to broadcast images while flying for viewing at varying locations within the three jurisdictions.

During FY 22, the unit responded to 636 calls for service, conducted 61 surveillances, with a total of 935 flight hours. In addition, aircraft assisted with 65 apprehensions and 70 aerial pictures.



**Department Operating Budget
Henrico County, Virginia
FY2023-24
POLICE - METRO AVIATION**

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50200 Medical Services	1,200	900	900	0	0.0%
50209 Other Professional Services	7,920	3,000	3,000	0	0.0%
50210 Maintenance and Repairs	148,160	120,000	210,000	90,000	75.0%
50213 Maintenance Service Contracts-Computers	3,719	5,230	5,200	-30	-0.6%
50221 Lease/Rent Of Buildings	65,000	70,000	70,000	0	0.0%
50280 Janitorial	6,132	5,075	6,200	1,125	22.2%
50400 Electric Services	5,781	6,000	6,000	0	0.0%
50402 Water Service	531	600	600	0	0.0%
50403 Sewer Service	590	540	600	60	11.1%
50404 Refuse Service	358	350	400	50	14.3%
50412 Telecommunications	4,859	9,960	9,000	-960	-9.6%
50431 Education and Training	4,901	0	0	0	0.0%
50432 Travel (Extradition Of Prisoners)	65,947	105,000	105,000	0	0.0%
50450 Dues And Association Memberships	593	550	550	0	0.0%
50453 Freight Charges	646	1,500	1,500	0	0.0%
50459 Other Charges Miscellaneous	0	100	100	0	0.0%
50500 Office Supplies	0	0	250	250	100.0%
50504 Laundry, Housekeeping, and Janitorial Supplies	486	1,000	1,000	0	0.0%
50507 Gasoline	59,299	75,780	101,280	25,500	33.7%
50509 Vehicle and Powered Equipment Supplies	0	3,500	3,500	0	0.0%
50511 Uniforms/Wearing Apparel/ITEMS	1,032	2,500	2,000	-500	-20.0%
50512 Books and Subscriptions	3,684	3,577	3,700	123	3.4%
50514 Other Operating Supplies	1,018	1,338	1,220	-118	-8.8%
50517 Small Tools	321	500	500	0	0.0%
50804 Motor Vehicles and Equipment-New \$10,000 and Over	1,726,986	0	0	0	0.0%
50831 Machinery and Equipment- Replacement Less Than \$10,000	7,445	0	0	0	0.0%

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50832 Furniture and Fixtures-Replacement Less Than \$10,000	951	0	0	0	0.0%
50835 Computer Equipment-Replacement Less Than \$10,000	1,942	0	0	0	0.0%
50842 Motor Vehicles and Equipment- Rehabilitation	130,186	70,000	70,000	0	0.0%
Total Department	2,249,687	487,000	602,500	115,500	23.7%



**Operating Line Item Budget By Cost Center
Henrico County, Virginia
FY2023-24
POLICE - METRO AVIATION**

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
12035 Metro Aviation					
50200 Medical Services	1,200	900	900	0	0.0%
50209 Other Professional Services	7,920	3,000	3,000	0	0.0%
50210 Maintenance and Repairs	148,160	120,000	210,000	90,000	75.0%
50213 Maintenance Service Contracts- Computers	3,719	5,230	5,200	-30	-0.6%
50221 Lease/Rent Of Buildings	65,000	70,000	70,000	0	0.0%
50280 Janitorial	6,132	5,075	6,200	1,125	22.2%
50400 Electric Services	5,781	6,000	6,000	0	0.0%
50402 Water Service	531	600	600	0	0.0%
50403 Sewer Service	590	540	600	60	11.1%
50404 Refuse Service	358	350	400	50	14.3%
50412 Telecommunications	4,859	9,960	9,000	-960	-9.6%
50431 Education and Training	4,901	0	0	0	0.0%
50432 Travel (Extradition Of Prisoners)	3,024	5,000	5,000	0	0.0%
50450 Dues And Association Memberships	593	550	550	0	0.0%
50453 Freight Charges	646	1,500	1,500	0	0.0%
50459 Other Charges Miscellaneous	0	100	100	0	0.0%
50500 Office Supplies	0	0	250	250	100.0%
50504 Laundry, Housekeeping, and Janitorial Supplies	486	1,000	1,000	0	0.0%
50507 Gasoline	59,299	75,780	101,280	25,500	33.7%
50509 Vehicle and Powered Equipment Supplies	0	3,500	3,500	0	0.0%
50511 Uniforms/Wearing Apparel/ITEMS	1,032	2,500	2,000	-500	-20.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50512 Books and Subscriptions	3,684	3,577	3,700	123	3.4%
50514 Other Operating Supplies	1,018	1,338	1,220	-118	-8.8%
50517 Small Tools	321	500	500	0	0.0%
50804 Motor Vehicles and Equipment-New \$10,000 and Over	1,726,986	0	0	0	0.0%
50831 Machinery and Equipment- Replacement Less Than \$10,000	7,445	0	0	0	0.0%
50832 Furniture and Fixtures-Replacement Less Than \$10,000	951	0	0	0	0.0%
50835 Computer Equipment-Replacement Less Than \$10,000	1,942	0	0	0	0.0%
50842 Motor Vehicles and Equipment- Rehabilitation	130,186	70,000	70,000	0	0.0%
Total Cost Center	2,186,764	387,000	502,500	115,500	29.8%
12037 Henrico Extraditions					
50432 Travel (Extradition Of Prisoners)	62,923	100,000	100,000	0	0.0%
Total Cost Center	62,923	100,000	100,000	0	0.0%