

## PUBLIC SAFETY

	<b>FY07 Actual</b>	<b>FY08 Budget</b>	<b>FY09 Budget</b>	<b>FY08 to FY09</b>	<b>FY10 Plan</b>
Sheriff	\$ 16,615,906	\$ 18,113,759	\$ 19,669,727	8.6%	\$ 19,086,550
Emergency Communications	2,938,682	3,166,074	3,621,909	14.4%	3,714,190
Fire/EMS	11,390,455	13,004,854	14,317,273	10.1%	14,700,764
Pamunkey Regional Jail	3,352,945	4,547,083	4,672,000	2.7%	4,812,160
Juvenile Court Services	585,405	688,457	713,752	3.7%	737,942
Community Corrections	332,742	356,748	392,770	10.1%	408,384
Building Inspections	1,400,431	1,589,983	1,692,033	6.4%	1,719,976
Animal Control	939,341	1,026,447	1,116,679	8.8%	1,052,775
<b>Total Expenditures</b>	<b>\$ 37,555,906</b>	<b>\$ 42,493,405</b>	<b>\$ 46,196,143</b>	<b>8.7%</b>	<b>\$ 46,232,741</b>
Personnel	\$ 25,301,798	\$ 29,178,435	\$ 31,861,470	9.2%	\$ 33,172,211
Operating	11,013,336	12,048,857	12,789,618	6.1%	13,060,530
Capital	1,240,773	1,266,113	1,545,055	22.0%	-
<b>Total Expenditures</b>	<b>\$ 37,555,906</b>	<b>\$ 42,493,405</b>	<b>\$ 46,196,143</b>	<b>8.7%</b>	<b>\$ 46,232,741</b>
Revenues					
Intergovernmental Revenue	\$ 4,897,456	\$ 4,993,000	\$ 4,669,500	(6.5%)	\$ 4,678,000
Other Revenue	3,359,247	3,438,320	3,513,745	2.2%	3,740,000
General Fund Revenue	29,299,203	34,062,085	38,012,898	11.6%	37,814,741
<b>Total Revenue</b>	<b>\$ 37,555,906</b>	<b>\$ 42,493,405</b>	<b>\$ 46,196,143</b>	<b>8.7%</b>	<b>\$ 46,232,741</b>
Generated Revenue Percent	22.0%	19.8%	17.7%		18.2%
General Fund Percent	78.0%	80.2%	82.3%		81.8%
Full-time Positions	421	445	460	3.4%	474
Part-time Positions	47	48	48	0.0%	48
Full-time Equivalent	432.9	457.4	472.4	3.3%	486.4

# Sheriff

## DESCRIPTION

Law enforcement in the County is provided by the Sheriff's Office. The Sheriff is an elected Constitutional Officer serving a four-year term of office. This Office is divided into three sections: Administrative Support Operations, Investigative Operations, and Uniform Patrol Operations. Each unit is responsible for various areas of law enforcement. The Sheriff provides preventive patrol through community policing, responds to calls for service, arrests suspected offenders, promotes traffic safety, combats drug related activities, and conducts

criminal investigations. Under each unit there are many specialized teams that provide service to the County, including the Accident Investigation Team, Canine Unit, High Risk Entry Team, Hostage Negotiation Team, Search and Rescue, and Underwater Forensic Team. The Sheriff is also responsible for courthouse security and the processing of civil court papers. The budget for these responsibilities is reflected under the Court Services section.

## BUDGET SUMMARY

	<b>FY07 Actual</b>	<b>FY08 Budget</b>	<b>FY09 Budget</b>	<b>FY08 to FY09</b>	<b>FY10 Plan</b>
<b>Expenditures</b>					
Personnel	\$ 12,484,118	\$ 14,575,819	\$ 15,730,909	7.9%	\$ 16,378,038
Operating	3,024,479	2,450,827	2,700,018	10.2%	2,708,491
Capital	1,107,309	1,087,113	1,238,800	14.0%	-
<b>Total Expenditures</b>	<b>\$ 16,615,906</b>	<b>\$ 18,113,759</b>	<b>\$ 19,669,727</b>	<b>8.6%</b>	<b>\$ 19,086,529</b>
<b>Revenues</b>					
Intergovernmental Revenue	\$ 3,581,927	\$ 3,503,000	\$ 3,521,000	0.5%	\$ 3,643,000
Other Revenue	237,423	28,000	20,652	(26.2%)	20,652
General Fund Revenue	12,796,555	14,582,759	16,128,075	10.6%	15,422,877
<b>Total Revenue</b>	<b>\$ 16,615,906</b>	<b>\$ 18,113,759</b>	<b>\$ 19,669,727</b>	<b>8.6%</b>	<b>\$ 19,086,529</b>
Generated Revenue Percent	23.0%	19.5%	18.0%		19.2%
General Fund Percent	77.0%	80.5%	82.0%		80.8%
Full-time Positions	207	215	220	2.3%	225
Part-time Positions	1	2	2	0.0%	2
Full-time Equivalents	207.5	216.0	221.0	2.3%	226.0

## BUDGET HIGHLIGHTS

The FY09 Five-Year Financial Plan includes 25 sworn officers between FY09 and FY13, with five of these positions planned for FY09. The FY09 positions include four deputies and one investigator. A ratio that continues to be tracked is sworn officers per 10,000

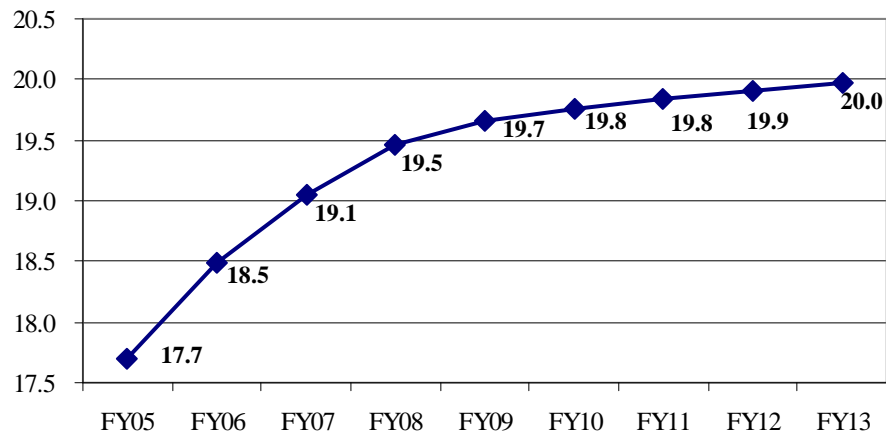
population with the ratio improving from 19.5 in FY08 to 20.0 in FY13. This same ratio was 17.2 in FY2000. While no one ratio can define the services needed for this office, because impacts include population growth, traffic through the County and crime in central

## Sheriff

Virginia, the current plan reaches 20 sworn officers per 10,000 population in FY13. As the County begins to develop future Five-Year Financial Plans, staffing plans will be monitored to ensure that the resources of the County are prioritized as directed by the Board of Supervisors with an initial objective to attain and then maintain 20 officers ratio.

In FY09, 47 vehicles will be acquired at a cost of \$1.1 million as these vehicles have generally met their ~110,000-mile useful life. The budget also includes for the VRS LEOS enhanced benefit effective January 1, 2009, \$33,000 for furniture and fixtures, and \$15,000 for software enhancements.

**Sheriff's Office Sworn Officers per 10,000 Citizens**



### **GOALS AND OBJECTIVES**

- The Hanover County Sheriff's Office seeks to have a Safe Community through the delivery of high quality services;
- The Hanover County Sheriff's Office seeks to hire and retain skilled professionals dedicated to the Community;
- The Hanover County Sheriff's Office strives to maintain efficient internal operations; and
- The Hanover County Sheriff's Office will be fiscally responsible with tax payer money.

# Sheriff

## SERVICE LEVELS

	CY07 <u>Actual</u>	CY08 <u>Budget</u>	CY08 <u>Forecast</u>	CY09 <u>Budget</u>
Per capita cost of operating department (fiscal yr)	\$167.54	\$179.84	\$179.84	\$192.40
Total responses for calls for service <sup>1</sup>	41,819	43,160	43,160	45,041
Cases per investigator <sup>2</sup>	77.6	79.9	79.9	82.3
Average response time (minutes) <sup>3</sup> :	7.22	6.95	6.95	6.68
Number of authorized sworn officers per 10,000 people	19.1	19.5	19.5	19.7

<sup>1</sup> Assumption that calls for service increase by 3 to 4 percent.

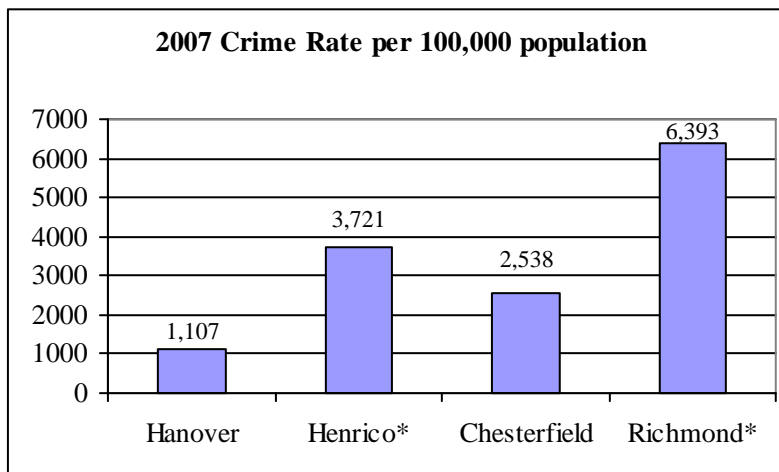
<sup>2</sup> Assumption that investigations assigned to investigators increases by 3 percent.

<sup>3</sup> Assumption that response time decreases by 27 seconds.

The following table reflects reported crimes and clearances by calendar year:

	2004		2005		2006		2007	
	Crimes	Clearance	Crimes	Clearance	Crimes	Clearance	Crimes	Clearance <sup>4</sup>
Murder	3	2	1	1	3	3	0	2
Rape	16	15	16	16	7	5	9	10
Robbery	19	10	16	9	20	10	22	8
Aggr. Assault	16	12	32	25	32	25	24	18
Burglary	113	78	118	68	87	82	109	52
Larceny	1,006	425	960	425	896	388	907	386
Auto Theft	70	10	69	17	41	15	39	15
Arson	7	5	9	4	5	3	5	3
<b>TOTAL</b>	<b>1,250</b>	<b>557</b>	<b>1,221</b>	<b>565</b>	<b>1,091</b>	<b>531</b>	<b>1,115</b>	<b>494</b>

<sup>4</sup> The two murders cleared in 2007 were for incidents in 2003 and 2006.



\* 2006 data

## Emergency Communications

### DESCRIPTION

The Emergency Communications Department serves as the 911 answering point and emergency dispatch center for Hanover County and the Town of Ashland. These services, as well as many other support activities, are provided to citizens and the various public safety and public service agencies and departments on 24/7 basis. The Department is able to provide these services

with well trained professional Communications Officers and the use of modern technology, such as a ten channel 800 Mhz trunked radio system, enhanced wireline and wireless 911 systems, a state of the art computer aided dispatch system, CAD mapping, digital recording systems, and other vital communications equipment.

### BUDGET SUMMARY

	<b>FY07 Actual</b>	<b>FY08 Budget</b>	<b>FY09 Budget</b>	<b>FY08 to FY09</b>	<b>FY10 Plan</b>
<b>Expenditures</b>					
Personnel	\$ 2,564,657	\$ 2,770,968	\$ 3,033,857	9.5%	\$ 3,158,662
Operating	374,025	395,106	549,052	39.0%	555,524
Capital	-	-	39,000	100.0%	-
<b>Total Expenditures</b>	<b>\$ 2,938,682</b>	<b>\$ 3,166,074</b>	<b>\$ 3,621,909</b>	<b>14.4%</b>	<b>\$ 3,714,186</b>
<b>Revenues</b>					
Intergovernmental Revenue	\$ 422,404	\$ 320,000	\$ 389,000	21.6%	\$ 408,000
Other Revenue	129,950	35,000	35,000	0.0%	35,000
General Fund Revenue	2,386,328	2,811,074	3,197,909	13.8%	3,271,186
<b>Total Revenue</b>	<b>\$ 2,938,682</b>	<b>\$ 3,166,074</b>	<b>\$ 3,621,909</b>	<b>14.4%</b>	<b>\$ 3,714,186</b>
Generated Revenue Percent	18.8%	11.2%	11.7%		11.9%
General Fund Percent	81.2%	88.8%	88.3%		88.1%
Full-time Positions	47	48	49	2.1%	50
Part-time Positions	26	26	26	0.0%	26
Full-time Equivalents	49.4	50.4	51.4	2.0%	52.4

### BUDGET HIGHLIGHTS

One radio systems manager effective January 2009 is included in the budget to help manage the new radio system during project development and after implementation. FY09 also includes replacement of HVAC systems at the existing towers, cleaning service for the new 911 Center, ProQA system recertification, and funding for background investigations. The budget includes funding

for operating expenses associated with the tower sites for the new emergency communications system including electrical service for the towers and tower lease expense. The FY10 Plan includes funding for a communications officer and \$174,000 for equipment and maintenance of the new 911 Center and \$50,000 for a generator at the backup center.

# Emergency Communications

## GOALS AND OBJECTIVES

- Answer 99% of all incoming 911 calls in 10 seconds or less (2 rings or less);
- Dispatch 90% of all Fire, EMS, Animal Control and Law enforcement priority 1 calls in 60 seconds or less from call entry;
- Maintain a 90% employee retention rate and maintain a core group of well-trained, experienced communications officers, supervisors, managers and administrators;
- Maintain a 90% customer satisfaction rate by ensuring the department provides its required services to the citizens and the user agencies in a timely, efficient, effective and professional manner;
- Assure the Hanover County Security Alarm Ordinance is administered in a proper and efficient manner;
- Maintain a 90% accuracy rate when handling emergency medical dispatch related calls;
- Ensure that all vital and critical systems and equipment remain up and operational 95% of the time to assure the emergency communications, law enforcement and public safety personnel have the tools and equipment readily available to them 24/7 to allow them to perform their duties in an efficient, timely and professional manner;
- Assure the department continues to research, evaluate, and pursue equipment, technology, facilities, services and systems that will enhance the emergency communications operation and provide the emergency communications officers and field personnel the tools and technology they need to perform their duties in a safe, efficient and timely manner; and
- Continue to increase the skills, knowledge and service levels of our Communications Officers, Supervisors and Administrative staff.

## SERVICE LEVELS

	FY07 <u>Actual</u>	FY08 <u>Budget</u>	FY08 <u>Forecast</u>	FY09 <u>Budget</u>
Per capita cost of operating department	\$29.63	\$31.43	\$31.43	\$35.43
Number of Non-911 telephone calls received	152,850	145,762	145,762	157,435
Number of Wireless 911 calls received	27,010	26,699	26,699	27,820
Number of Wire Line 911 calls received	19,813	20,026	20,026	20,407
Number of Public Safety Incidents received	72,219	70,144	70,144	74,358
Number of dispatch consoles	5	5	5	5
Number of call taker consoles	5	5	5	5

## Fire/EMS

### DESCRIPTION

The Department provides fire and emergency medical services (EMS) to the citizens of Hanover County, utilizing both paid and volunteer staff. Fire responsibilities include fire suppression, code inspections, investigations, hazardous materials coordination and response and training. EMS responsibilities focus on providing the highest level of care and expertise in managing basic and advanced life support levels to critically ill or injured patients. Services are provided out of twelve volunteer fire companies: Ashland (company 1), Beaverdam (2), Black Creek (12), Chickahominy (10), Doswell (4), East Hanover (3), Farrington (11), Hanover Courthouse (5), Henry (6), Mechanicsville (7), Montpelier (8), and Rockville (9); and four volunteer rescue squads: Ashcake (13), Ashland (16), Eastern Hanover (14), and Western Hanover (15).

During FY07 a federal SAFER grant (Staffing for Adequate Fire and Emergency Response) of \$1.2 million was awarded, providing an additional twelve firefighter/medic positions. This grant plus additional funding in FY08 and FY09 brings staffing to 144 full-time positions and leaves only one of twelve fire stations without a staff complement of career members.

Initiatives were put in place to provide and supplement the volunteer work force with additional advanced life support personnel during peak weekend hours. In addition, Battalion Chiefs were placed on a twenty-four hour rotation schedule, assuring a minimum of two senior supervisors on duty 24/7.

The County operates a fleet of 21 engines: five tankers, three ladder trucks and miscellaneous air utility vehicles, brush trucks, heavy duty squad trucks, first responder all purpose vehicles and a mobile

command unit. To maintain the County's replacement plan it is necessary to replace two engines per year within the Five Year Plan. The County also operates 21 ambulances and the Five Year Plan includes replacing two ambulances per year. Funding for the engines and ambulances is included in the Capital Improvements Program and is not part of the \$14.3 million operating budget and is discussed in greater detail in CIP section. A program is underway to standardize all equipment on engines.

In preparation for large scale disasters, the department began an aggressive overview of policies and procedures to ensure adequate response capability to mitigate any size event. Senior staff participated in numerous regional exercises, testing the ability of the region to work cooperatively among all public safety agencies and stakeholder groups as part of the National Incident Management initiative. The department received a grant for the purchase of a shelter trailer to be deployed during wide scale emergencies. Staff also participated in a full scale operational readiness exercise with the North Anna nuclear power station under the direction of the Nuclear Regulatory Commission and received an "Exceptional" rating with no deficiencies noted.

In FY08, Richmond Human Resources Management Association (RHRMA) awarded Hanover Fire/EMS for "Best Recruiting & Hiring Practices."

Chief Crosby set performance goals for the Department to improve volunteer availability and involvement in the system. All of the goals set, known as the 10-10 Initiative (10% more volunteer responses and 10% more active volunteers in the system), we met in February of 2008, 4 months ahead of the target date.

## Fire/EMS

### BUDGET SUMMARY

	<b>FY07 Actual</b>	<b>FY08 Budget</b>	<b>FY09 Budget</b>	<b>FY08 to FY09</b>	<b>FY10 Plan</b>
<b>Expenditures</b>					
Personnel	\$ 7,942,450	\$ 9,200,872	\$ 10,241,259	11.3%	\$ 10,662,558
Operating	3,406,226	3,738,982	3,947,759	5.6%	4,038,192
Capital	41,780	65,000	128,255	97.3%	-
<b>Total Expenditures</b>	<b>\$ 11,390,455</b>	<b>\$ 13,004,854</b>	<b>\$ 14,317,273</b>	<b>10.1%</b>	<b>\$ 14,700,750</b>
<b>Revenues</b>					
Intergovernmental Revenue	\$ 547,881	\$ 825,000	\$ 720,000	(12.7%)	\$ 604,000
Other Revenue	1,556,401	1,694,000	1,804,000	6.5%	1,845,000
General Fund Revenue	9,286,173	10,485,854	11,793,273	12.5%	12,251,750
<b>Total Revenue</b>	<b>\$ 11,390,455</b>	<b>\$ 13,004,854</b>	<b>\$ 14,317,273</b>	<b>10.1%</b>	<b>\$ 14,700,750</b>
Generated Revenue Percent	18.5%	19.4%	17.6%		16.7%
General Fund Percent	81.5%	80.6%	82.4%		83.3%
Full-time Positions	123	136	144	5.9%	152
Part-time Positions	17	17	17	0.0%	17
Full-time Equivalents	130.5	143.5	151.5	5.6%	159.5

### BUDGET HIGHLIGHTS

The FY09 budget includes funding for eight positions including one lieutenant and two firefighter/medic positions to allow for daytime staffing of the Black Creek Fire Station, one captain to enhance leadership at the Mechanicsville Station, and four firefighter/medic positions to increase EMS coverage to the rural areas of Hanover. This budget also includes funding for the VRS LEOS enhanced benefit effective January 1, 2009, increased funding for overtime and three replacement vehicles.

The Board of Supervisors awarded the construction contract in February 2008 for the

Ashland and Farrington replacement stations. Construction is expected to begin in late March or early April and be complete in June 2009. The FY09 budget includes \$25,000 in one-time expenses for opening the new fire stations. The decrease in intergovernmental revenue is due to the gradual step-down in funding from the SAFER grant. By FY12, the firefighters will be all locally funded.

The FY10 Plan also includes funding for eight firefighter/medic positions as well as \$31,000 for a strategic plan, funding for three replacement vehicles and \$11,000 for water rescue team start-up.

## Fire/EMS

### GOALS AND OBJECTIVES

- Respond to life threatening calls in less than 9 minutes on 80% of calls; respond in less than 13 minutes to emergency, non-life threatening calls on 80% of calls, and respond to all other calls in less than 16 minutes on 80% of calls;
- Respond, within the urban service district, with Fire apparatus capable of flowing designated fire flows at an initial alarm of fire less than 9 minutes 80% of the time. Areas outside the urban service district Hanover Fire/EMS will place the first arriving Fire apparatus capable of flowing water less than 15 minutes 90% of the time;
- Respond a minimum of 16 trained firefighters to an initial alarm of fire less than 9 minutes 80% of the time, and a minimum of 8 additional firefighters 90% of the time for a subsequent alarm on the same assignment;
- Conduct fire prevention programs for at least 10,000 citizens;
- Fire Inspectors/Investigators to conduct a fire prevention inspection on 100% of the identified commercial structures annually; and
- Hazardous materials inspector to conduct 60 fuel tank removal/installation inspections annually.

### SERVICE LEVELS

	<u>FY07</u> <u>Actual</u>	<u>FY08</u> <u>Budget</u>	<u>FY08</u> <u>Forecast</u>	<u>FY09</u> <u>Budget</u>
Per capita cost of operating department	\$114.85	\$129.12	\$129.12	\$140.05
Respond to 80% Priority 1 calls in less than 9 minutes	50.7%	50.7%	63.3%	63.3%
Respond to 80% Priority 2 calls in less than 13 minutes	81.6%	82.1%	88.3%	88.3%
Respond to 80% Priority 3 calls in less than 16 minutes	67.5%	67.8%	79.3%	79.3%
Respond to 80% of urban fire calls in less than 9 minutes	81.8%	79.8%	82.1%	82.1%
Respond to 80% of non urban fire calls in less than 15 minutes	88.8%	86.3%	89.6%	89.6%