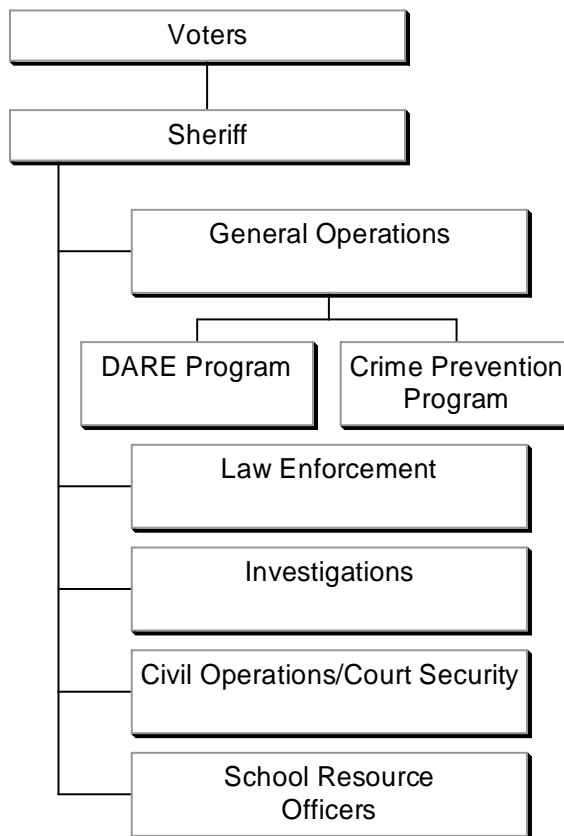


# Office of the Sheriff



## Office of the Sheriff

The Sheriff is responsible for protecting life and property of the citizens of York County. This complex and important task is accomplished through the work of the following identified budget activities:

- **General Operations** – provides managerial and administrative support, including: direction by the Sheriff and Chief Deputy, fiscal services, records management, training, network administration, accreditation, evidence control and processing new employees. In addition, General Operations conducts all crime prevention and DARE program activities.
- **Law Enforcement** – patrols the County to deter crime, responds to calls for assistance, and enforces state and local laws. The law enforcement activity performs initial criminal investigations, and provides traffic enforcement services, including escorts. The Bicycle Patrol, Honor Guard, and Emergency Response Team (ERT) are each assigned to this activity.
- **Investigations** – investigates all major crimes that occur within the County and performs intricate forensic crime scene processing at major crime scenes. The Investigations activity conducts investigations into illegal drug activities and is a member of both federal and state narcotics enforcement task forces. This activity supervises the Hostage Negotiating Team.
- **Civil Operations/Court Security** – serves all civil process for the York/Poquoson General District, Juvenile, and Circuit Courts, and every other state court within the Commonwealth for persons residing in York County and the City of Poquoson. This activity provides security for the courthouse, individual courtrooms, and monitors the court holding area, and other designated locations.
- **School Resource Officers** – provide campus security at each of the County high schools. Members in this activity perform full sworn law enforcement duties on these campuses. School Resources Officers (SROs) act as a liaison between school staff members and the Sheriff's Office, and in addition to their law enforcement duties, they interact with students and assist with instruction of selected informational programs.

## Office of the Sheriff

	FY2004 Actual Expenditures	FY2005 Actual Expenditures	FY2006 Actual Expenditures	FY2007 Original Budget	FY2007 Estimated Budget	FY2008 Adopted Budget	% Change Original 2007 / Adopted 2008
<b>Expenditure by Activity:</b>							
General Operations	838,367	985,180	1,153,882	1,265,200	1,295,617	1,311,095	3.63%
Law Enforcement	3,279,084	3,728,365	3,915,474	4,382,329	4,342,268	4,929,949	12.50%
Investigations	1,029,171	1,181,574	1,316,115	1,377,159	1,423,167	1,510,933	9.71%
Civil Opers/Crt Security	1,036,090	1,123,420	1,214,442	1,336,017	1,336,017	1,412,082	5.69%
Resource Officers-Schs	224,581	228,153	257,649	275,991	275,991	342,804	24.21%
<b>Total Expenditures</b>	<b>6,407,293</b>	<b>7,246,692</b>	<b>7,857,562</b>	<b>8,636,696</b>	<b>8,673,060</b>	<b>9,506,863</b>	<b>10.08%</b>

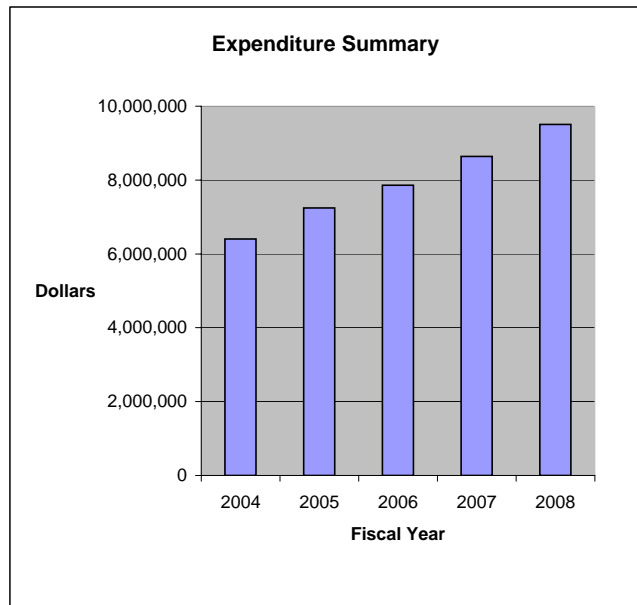
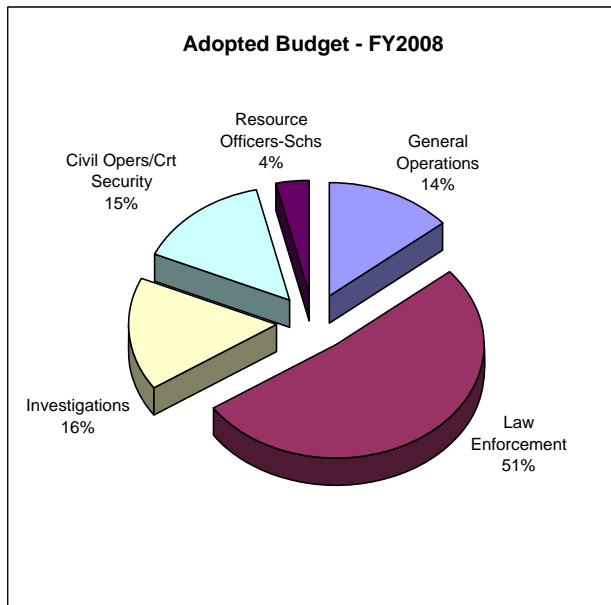
### Expenditure By Category:

Personnel Services	5,237,900	5,802,970	6,313,626	6,965,456	6,965,456	7,709,508	10.68%
Contractual Services	59,934	74,750	63,629	76,750	76,750	89,510	16.63%
Internal Services	686,062	755,825	889,306	1,165,795	1,165,795	1,226,160	5.18%
Other Charges	118,855	127,824	115,624	127,245	127,245	143,295	12.61%
Materials & Supplies	109,011	123,400	185,494	147,750	147,750	171,770	16.26%
Leases & Rentals	5,379	6,998	11,010	5,400	5,400	4,020	-25.56%
Capital Outlay	126,554	165,770	191,219	148,300	148,300	162,600	9.64%
Grant Activity	63,598	189,613	87,654	-	36,364	-	0.00%
Chargeouts	-	(458)	-	-	-	-	0.00%
<b>Total Expenditures</b>	<b>6,407,293</b>	<b>7,246,692</b>	<b>7,857,562</b>	<b>8,636,696</b>	<b>8,673,060</b>	<b>9,506,863</b>	<b>10.08%</b>

% of Total FY2008  
Funding Sources

### Funding Sources:

Local/State Non-Categorical	3,593,110	4,139,362	4,937,060	6,008,512	6,013,332	6,579,517	69.20%
Charges for Services	93,484	107,259	129,530	120,920	120,920	109,000	1.15%
Permits, Fees, Fines	540	550	1,430	2,500	2,500	1,500	0.02%
State/Fed Grants	410,740	553,036	236,459	-	31,544	-	0.00%
State Comp Board	2,099,083	2,244,935	2,333,179	2,275,131	2,275,131	2,531,246	26.63%
School Support	210,336	201,550	219,904	229,633	229,633	285,600	3.00%
<b>Total Funding Sources</b>	<b>6,407,293</b>	<b>7,246,692</b>	<b>7,857,562</b>	<b>8,636,696</b>	<b>8,673,060</b>	<b>9,506,863</b>	<b>100.00%</b>



## General Operations

### **Mission:**

General Operations activity provides overall administrative support and training to the Sheriff's Office, Law Enforcement, Investigations, Civil Operations/Court Security, and School Resource Officers.

### **Goals:**

- To provide quality support staff to maintain offense report data on criminal activities, criminal warrants, parking and traffic tickets.
- To provide support in personnel, payroll, purchasing, budgets, and secretarial duties.
- To provide a DARE program to the elementary and middle schools in York County.
- To provide a comprehensive Crime Analysis program to analyze and reduce crime.
- To provide a Crime Prevention program to the citizens of York County.
- To provide high quality training that meets and/or exceeds statutory standards.
- To maintain accreditation through the VA Law Enforcement Professional Standards Comm.

### **Implementation Strategies for FY2008:**

- To provide continued community service for the citizens of York County in neighborhood watch and other community programs, including those directed at county businesses.
- To provide efficient data processing in recordkeeping, criminal reports, personnel, and budgeting.
- To expand the delivery of the Sheriff's Office internal training program (satellite of Hampton Roads Regional Criminal Justice Training Academy).
- Complete requirements to become a certified crime prevention community by expanding neighborhood watch, continuing Triad and Sheriff's Citizen Academy.
- To continue a full-time Crime Analysis program to target criminal activity and more efficiently allocate personnel and resources to reduce crime.
- To complete the re-accreditation process in September of 2007.

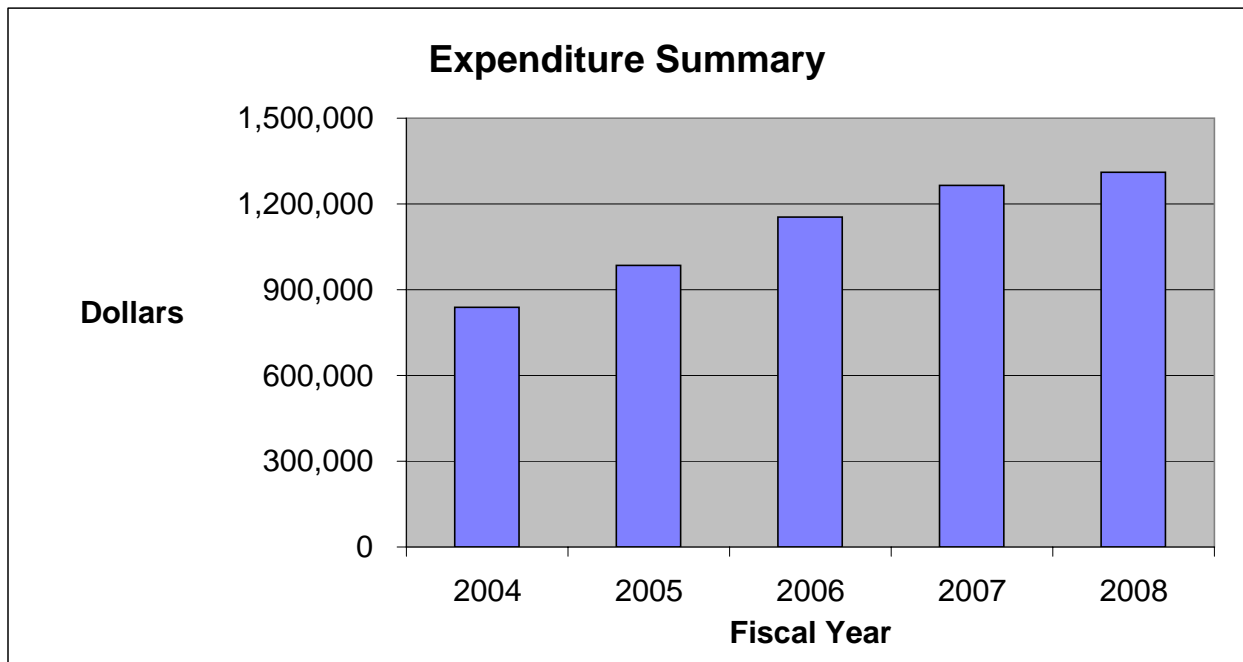
### **Budget Issues:**

- In FY2004, funding for the middle schools DARE program was eliminated by the Schools.
- In FY2005, increases reflected funding for the DARE program, physicals, CRIMES maintenance contract, personnel development, a vehicle, and the routine replacement of computers.
- In FY2006, funding was for the addition of a Training Officer, vehicle and Evidence Barcoding Management System.
- In FY2007, funding was for the addition of a Computer Support Specialist/Crime Analyst position, increases for fuel and radio maintenance associated with the new radio system, and the replacement of a network copier and software licenses.
- For FY2008, funding reflects the addition of an Accreditation Officer and a contractual arrangement for regional youth violence prevention. Also, a position has been transferred from General Operations to Law Enforcement.

General Fund Expenditures	FY2004 Actual Expenditures	FY2005 Actual Expenditures	FY2006 Actual Expenditures	FY2007 Original Budget	FY2007 Estimated Budget	FY2008 Adopted Budget
<b>30311</b>	<b>General Operations</b>					
Personnel Services	565,829	697,303	853,721	948,720	948,720	1,003,895
Contractual Services	23,154	29,294	20,587	29,040	29,040	39,700
Internal Services	52,375	61,726	68,036	125,290	125,290	117,600
Other Charges	72,050	74,811	62,446	70,650	70,650	87,600
Materials & Supplies	32,305	37,701	43,780	40,600	40,600	44,300
Leases & Rentals	3,999	5,623	3,575	3,900	3,900	-
Capital Outlay	40,891	52,649	47,799	47,000	47,000	18,000
Grant Activity	<u>47,764</u>	<u>26,073</u>	<u>53,938</u>	<u>-</u>	<u>30,417</u>	<u>-</u>
Activity Total	<u>838,367</u>	<u>985,180</u>	<u>1,153,882</u>	<u>1,265,200</u>	<u>1,295,617</u>	<u>1,311,095</u>
Percentage Change	10.38%	17.51%	17.12%	9.65%	N/A	3.63%

**FTE's**

Management	2.00	2.00	2.00	2.00	2.00	2.00
Admin/Clerical	2.50	2.50	2.50	2.50	2.50	2.50
Specialized Safety	<u>6.00</u>	<u>6.00</u>	<u>7.00</u>	<u>8.00</u>	<u>8.00</u>	<u>8.00</u>
Total	<u>10.50</u>	<u>10.50</u>	<u>11.50</u>	<u>12.50</u>	<u>12.50</u>	<u>12.50</u>



# Law Enforcement

## **Mission:**

To protect life and property, reduce crime, and serve the needs of the citizens, providing quality and efficient law enforcement services to the community, and maintaining the public's trust through professionalism and accountability.

## **Goals:**

- To provide professional and efficient law enforcement services to the citizens and businesses of York County.
- To enforce State and local criminal laws and ordinances.
- To enforce State and local motor vehicle laws on the highways and streets of York County.
- To act as a deterrent to criminal activity by patrolling the County as a visible symbol of law enforcement.
- To maintain a well-trained Emergency Response and Hostage Negotiation Team to respond to critical incidents such as drug raids, hostage and high jacking situations, high-risk warrant service, domestic terrorism, and missing and lost individuals.
- To maintain a well-trained bicycle team to provide community policing services to citizens of York County.
- To maintain and equip a professional Honor Guard to provide services to the citizens and participate in community events

## **Implementation Strategies for FY2008:**

- Improve traffic safety with the implementation of a radar trailer in residential areas and any other areas that show a high traffic incident problem.
- To increase traffic safety in the residential areas of the County through stricter enforcement of the motor vehicle laws.
- Promote traffic safety programs, such as seat belt awareness, child safety seats, DUI enforcement checkpoints, to educate citizens, and to encourage drivers to practice safer driving habits.
- Provide training on operating mobile data terminals.

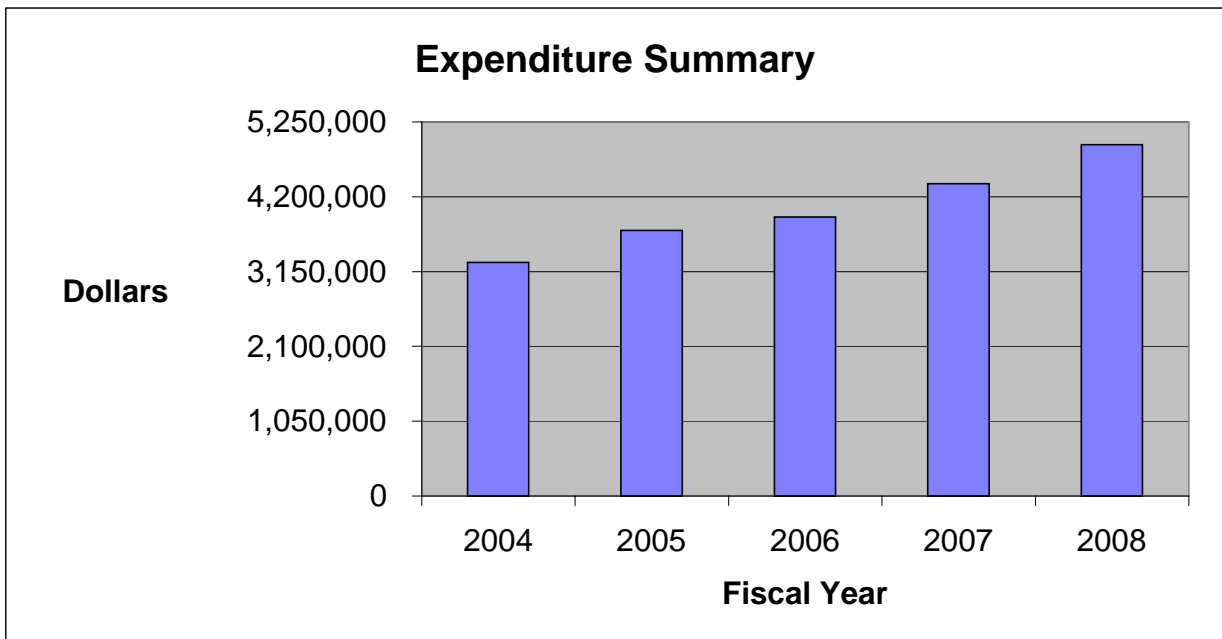
## **Budget issues:**

- In FY2004, funding was provided for the replacement of protective clothing.
- In FY2005, increases reflected funding for physicals and vehicle maintenance charges for new units for the COPS positions added in FY2004.
- In FY2006, funding was provided for the addition of two Law Enforcement deputies and related vehicles. One of the new positions is to be supported through additional Compensation Board funding. Also, funding includes an upgrade to Microsoft Office software, the continuation of a motorcycle lease, a weapon cleaning system, and the replacement of the PISTOL server.
- In FY2007, funding was for the addition of two deputies, increases for fuel and radio maintenance associated with the new radio system, and the replacement of communication and signal equipment for vehicles.
- For FY2008, funding is for two new Law Enforcement deputies and for additional overtime to comply with a new state mandate. Also, a position has been transferred from General Operations to Law Enforcement.

General Fund Expenditures	FY2004 Actual Expenditures	FY2005 Actual Expenditures	FY2006 Actual Expenditures	FY2007 Original Budget	FY2007 Estimated Budget	FY2008 Adopted Budget
<b>30312 Law Enforcement</b>						
Personnel Services	2,573,060	2,804,965	2,973,998	3,379,384	3,333,376	3,859,859
Contractual Services	14,862	24,742	23,940	24,100	24,100	24,600
Internal Services	527,224	552,146	650,572	793,825	793,825	812,350
Other Charges	20,458	22,540	22,413	26,220	26,220	23,120
Materials & Supplies	58,474	63,133	108,722	75,300	75,300	92,920
Leases & Rentals	-	-	6,000	-	-	-
Capital Outlay	72,174	94,544	96,113	83,500	83,500	117,100
Grant Activity	<u>12,832</u>	<u>166,295</u>	<u>33,716</u>	<u>-</u>	<u>5,947</u>	<u>-</u>
Activity Total	<u>3,279,084</u>	<u>3,728,365</u>	<u>3,915,474</u>	<u>4,382,329</u>	<u>4,342,268</u>	<u>4,929,949</u>
Percentage Change	9.18%	13.70%	5.02%	11.92%	N/A	12.50%

**FTE's**

Management	1.00	1.00	1.00	1.00	1.00	1.00
Admin/Clerical	2.00	2.00	2.00	2.00	2.00	2.00
Specialized Safety	<u>45.00</u>	<u>45.00</u>	<u>46.00</u>	<u>48.00</u>	<u>48.00</u>	<u>51.00</u>
Total	<u>48.00</u>	<u>48.00</u>	<u>49.00</u>	<u>51.00</u>	<u>51.00</u>	<u>54.00</u>



# Investigations

## **Mission:**

The Investigations Branch is responsible for the investigation of all major crimes that occur in York County. Major crimes are defined as murder, rape, robbery, assault, burglary, larceny, motor vehicle theft, and arson. This branch is also responsible for the investigation of drug-related crimes. Tasks associated with these investigations are crime scene search; evidence collection; interviewing witnesses and suspects; and presenting testimony in criminal trials.

## **Goals:**

- To investigate thoroughly and competently all major crimes that occur in York County.
- To identify, collect, and preserve all pertinent evidence present at the scene of major crimes.
- To present competent testimony relative to the investigation in the Courts of York County and work with the York County Commonwealth's Attorney's Office to ensure that persons that commit these crimes are successfully prosecuted.

## **Implementation Strategies for FY2008**

- :
- Facilitate a collaborative effort between the Investigations Division, Victim-Witness Assistance Program, Commonwealth's Attorney, and Child Protective Services focusing on child sexual assault investigations.
  - Facilitate a collaborative effort between the Investigations Division, Victim-Witness Assistance Program, Commonwealth's Attorney, and Adult Protective Services focusing on the abuse and exploitation of the elderly under the care of others.
  - To continue the acquisition and utilization of digital photography equipment for evidence collection and preservation at crime scenes.
  - To continue to provide the community with thorough and timely investigations by providing competent trained investigators with state-of-the-art criminal investigative resources.

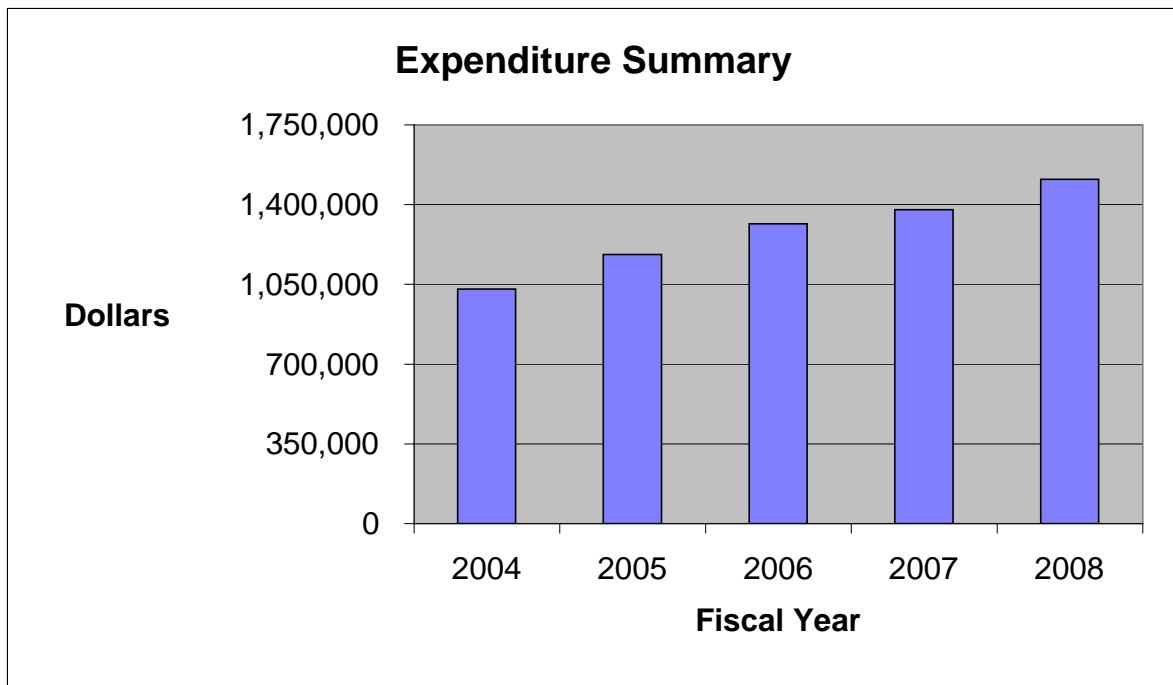
## **Budget Issues:**

- In FY2005, funding increased for the routine replacement of computers.
- In FY2006, funding increased for the addition of an Investigator and related vehicle, an upgrade to MS Office software and a Hostage Negotiation System.
- In FY2007, funding increased for an upgrade of the current part-time Administrative Assistant position to full-time and increases for fuel and radio maintenance associated with the new radio system.
- For FY2008, there are no significant changes.

General Fund Expenditures	FY2004 Actual Expenditures	FY2005 Actual Expenditures	FY2006 Actual Expenditures	FY2007 Original Budget	FY2007 Estimated Budget	FY2008 Adopted Budget
<b>30313</b>						
<b>Investigations</b>						
Personnel Services	906,545	1,032,145	1,114,598	1,161,439	1,207,447	1,281,873
Contractual Services	8,900	9,111	9,668	11,850	11,850	12,850
Internal Services	73,085	95,121	116,718	143,270	143,270	151,110
Other Charges	21,178	25,079	25,310	24,800	24,800	25,400
Materials & Supplies	14,335	19,270	24,513	23,500	23,500	24,400
Leases & Rentals	-	-	-	-	-	2,400
Capital Outlay	2,126	3,603	25,308	12,300	12,300	12,900
Grant Activity	<u>3,002</u>	<u>(2,755)</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Activity Total	<u>1,029,171</u>	<u>1,181,574</u>	<u>1,316,115</u>	<u>1,377,159</u>	<u>1,423,167</u>	<u>1,510,933</u>
Percentage Change	38.17%	14.81%	11.39%	4.64%	N/A	9.71%

**FTE's**

Management	1.00	1.00	1.00	1.00	1.00	1.00
Admin/Clerical	0.50	0.50	0.50	1.00	1.00	1.00
Specialized Safety	<u>12.00</u>	<u>12.00</u>	<u>14.00</u>	<u>14.00</u>	<u>14.00</u>	<u>14.00</u>
Total	<u>13.50</u>	<u>13.50</u>	<u>15.50</u>	<u>16.00</u>	<u>16.00</u>	<u>16.00</u>



## **Civil Operations/Court Security**

### **Mission:**

Civil Operations is responsible for serving civil process warrants and jury notices for jury trials. Court Security is responsible for maintaining security of the York/Poquoson Courthouse. Maintaining a safe and secure facility for the citizens and court personnel.

### **Goals:**

- To serve civil processes on a timely basis.
- To serve jury notices on a timely basis.
- To aid the road deputies in traffic control, funeral traffic, and general back up.
- To provide Court security to the Circuit Court, General District Court, and Juvenile and Domestic Relations District Court.
- To provide security to the main entrance of the Courthouse.
- To staff the control room in the basement of the Courthouse.
- To provide security for inmates awaiting trial, as well as, subjects committed to jail by the Courts. This security will entail initial searching of male and female inmates and juveniles.
- To process sentenced felons and misdemeanors that are not committed to the regional jail, by fingerprinting and photographing.
- To process all juveniles through fingerprinting and photographing.
- To fingerprint citizens for non criminal reason, i.e., concealed weapon permits employment with government and private businesses.

### **Implementation Strategies for FY2008:**

- To maintain and improve the knowledge of civil procedure law for each civil deputy.
- To maintain and improve security of the Courthouse.
- To provide the manpower to transportation of incarcerated individuals by purchasing a Transport Van (Currently transports are done by Patrol personnel).

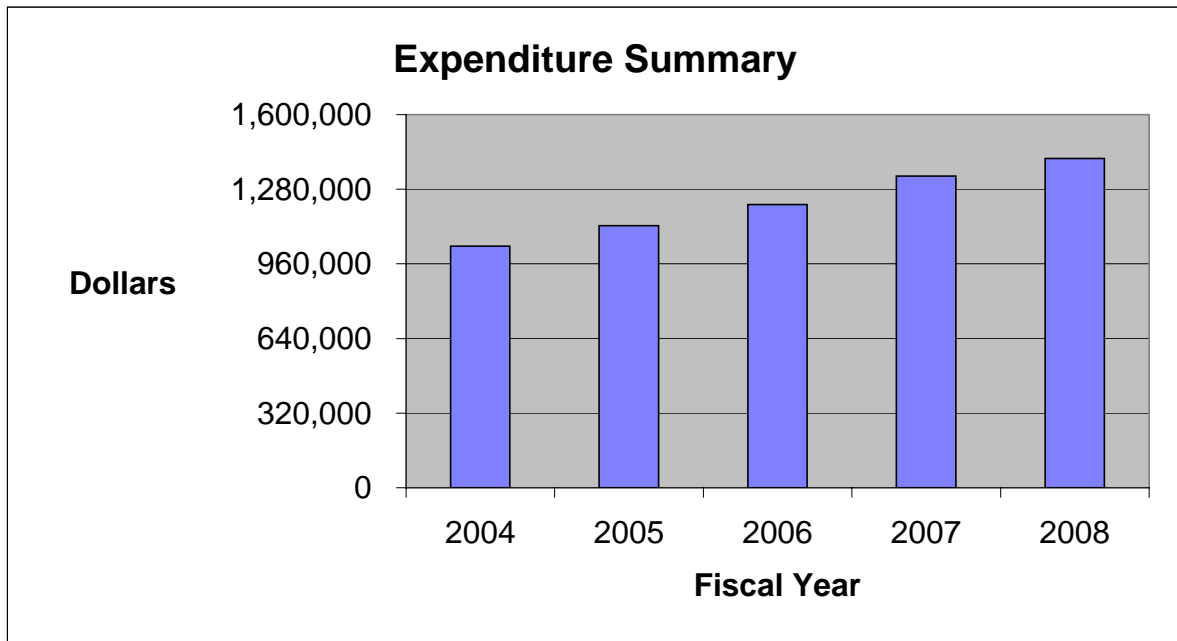
### **Budget Issues:**

- In FY2005, increases reflected funding for physicals, x-ray machine maintenance, and vehicle maintenance.
- In FY2006, increased funding was for routine replacement of computers and an upgrade to MS Office software.
- In FY2007, increased funding was for fuel and radio maintenance associated with the new radio system.
- For FY2008, funding reflects the addition of a Court Security deputy.

General Fund Expenditures	FY2004 Actual Expenditures	FY2005 Actual Expenditures	FY2006 Actual Expenditures	FY2007 Original Budget	FY2007 Estimated Budget	FY2008 Adopted Budget
<b>30314</b>	<b>Civil Operations/Court Security</b>					
Personnel Services	970,672	1,042,733	1,136,657	1,207,422	1,207,422	1,284,207
Contractual Services	13,018	11,603	9,434	11,760	11,760	12,360
Internal Services	33,378	46,832	53,980	98,010	98,010	84,710
Other Charges	2,382	2,607	3,409	3,475	3,475	4,435
Materials & Supplies	3,897	3,296	8,479	8,350	8,350	10,150
Leases & Rentals	1,380	1,375	1,435	1,500	1,500	1,620
Capital Outlay	<u>11,363</u>	<u>14,974</u>	<u>1,048</u>	<u>5,500</u>	<u>5,500</u>	<u>14,600</u>
Activity Total	<u>1,036,090</u>	<u>1,123,420</u>	<u>1,214,442</u>	<u>1,336,017</u>	<u>1,336,017</u>	<u>1,412,082</u>
Percentage Change	8.97%	8.43%	8.10%	10.01%	N/A	5.69%

#### FTE's

Management	1.00	1.00	1.00	1.00	1.00	1.00
Admin/Clerical	1.00	1.00	1.00	1.00	1.00	1.00
Specialized Safety	<u>16.50</u>	<u>16.50</u>	<u>16.50</u>	<u>16.50</u>	<u>16.50</u>	<u>17.50</u>
Total	<u>18.50</u>	<u>18.50</u>	<u>18.50</u>	<u>18.50</u>	<u>18.50</u>	<u>19.50</u>



## School Resource Officers

### **Mission:**

The School Resource Officer Program was established in 1994. An agreement was established between the York County School Board and the York County Sheriff's Office to provide law enforcement and security on the grounds and within the buildings of the schools in the York County School Division.

### **Goals:**

- Provide deputies (one per school) to patrol the four high school campuses.
- Maintain security on school grounds and act as a law enforcement liaison.
- Provide certification in Class Action for the four deputies assigned to the high schools.
- Provide classes (Class Action) on the severity and consequences of criminal activities to the middle school students (8<sup>th</sup> graders).

### **Implementation Strategies for FY2008:**

Maintain qualified duty officers through in-service training and other beneficial schools.

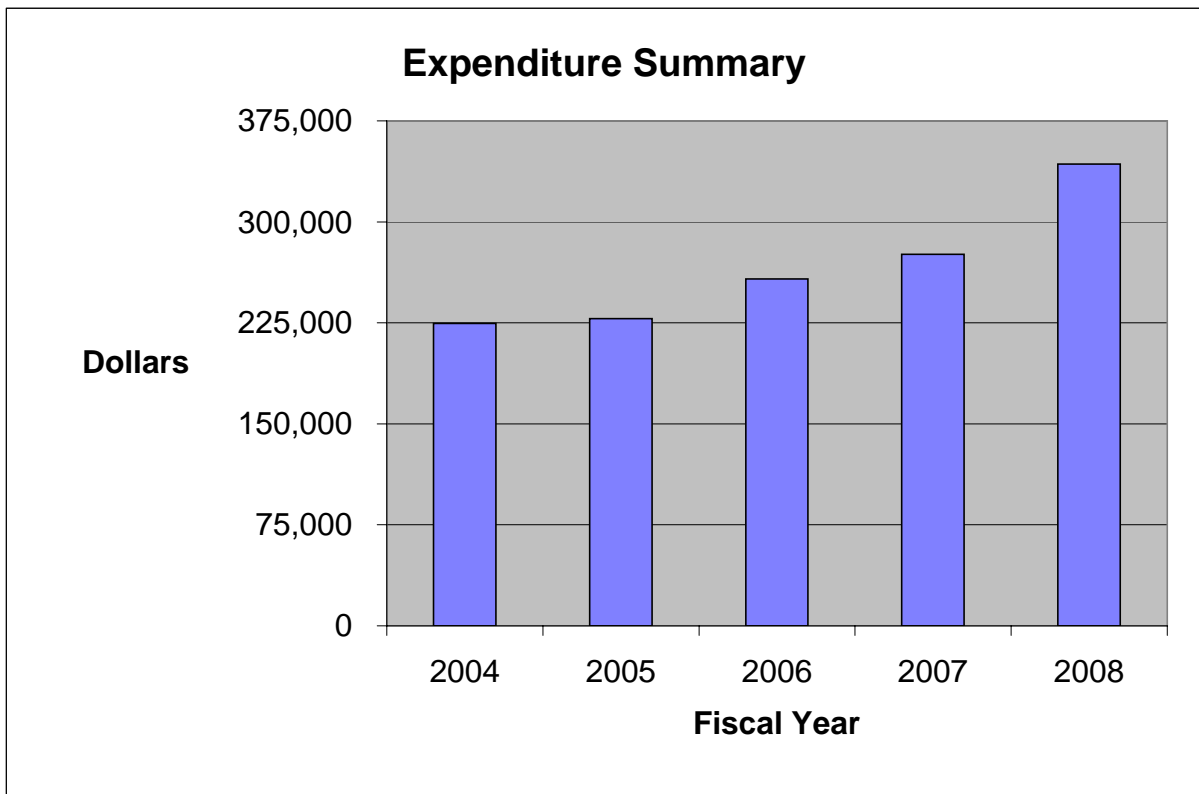
### **Budget Issues:**

- In FY2005, Extra/Off Duty Pay was included in the budget based on historical trends.
- In FY2006, there were no significant changes.
- In FY2007, funding reflected the routine replacement for vehicles, seventy-five percent of which is paid by the School Division.
- For FY2008, funding reflects an increase in vehicle maintenance charges, which are partially reimbursed by the School Division.

General Fund Expenditures	FY2004 Actual Expenditures	FY2005 Actual Expenditures	FY2006 Actual Expenditures	FY2007 Original Budget	FY2007 Estimated Budget	FY2008 Adopted Budget
<b>30316 School Resource Officers</b>						
Personnel Services	221,794	225,824	234,652	268,491	268,491	279,674
Internal Services	-	-	-	5,400	5,400	60,390
Other Charges	2,787	2,787	2,046	2,100	2,100	2,740
Capital Outlay	-	-	20,951	-	-	-
Chargeouts	-	(458)	-	-	-	-
Activity Total	<u>224,581</u>	<u>228,153</u>	<u>257,649</u>	<u>275,991</u>	<u>275,991</u>	<u>342,804</u>
Percentage Change	7.03%	1.59%	12.93%	7.12%	N/A	24.21%

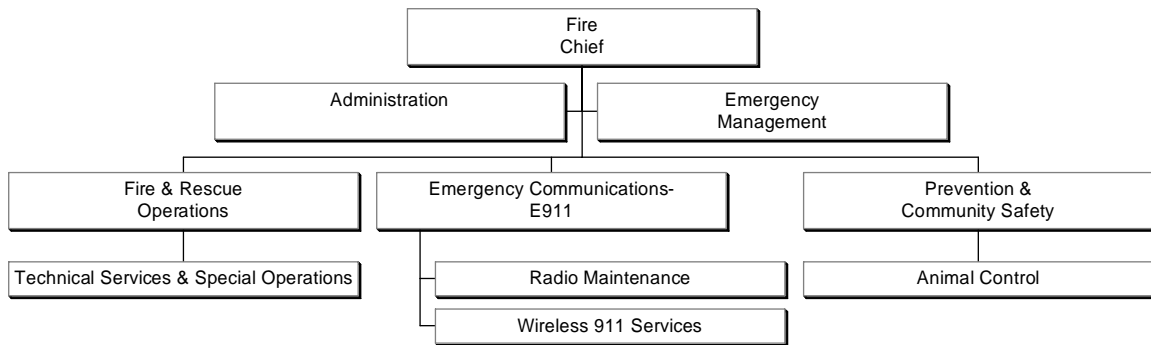
**FTE's**

Specialized Safety	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>
Total	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>



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# Fire & Life Safety



## Fire & Life Safety

The mission of the Department of Fire and Life Safety is to provide protection and safety to our community in order to prevent emergencies when possible, and to respond quickly, minimize pain, suffering and loss when emergencies do occur. This is accomplished through the following activities:

- **Fire & Rescue Operations** - emergency response and delivery of services including: incident management, fire suppression, emergency medical care and transportation, rescue, and hazardous materials response, along with assisting in the delivery of fire and injury prevention and public education programs.
- **Technical Services & Special Operations** – development and delivery of basic, advanced and specialized training programs, logistics management, coordination of special operations capabilities, special events, and health and safety.
- **Prevention & Community Safety** - coordination, oversight and delivery of fire/injury prevention programs, enforcement of state and local fire and life safety codes, fire investigations, and coordination of hazardous materials reports and response.
- **Animal Control** - enforcement of laws and regulations relating to animal control and protection.
- **Emergency Management** - coordination of a comprehensive, risk-based emergency management program of mitigation, preparedness, response, and recovery.
- **Emergency Communications-E911** - management of the Countywide Radio Communications system, operation of the Emergency Communications/911 Center including answering calls for assistance and dispatching for the Sheriff's Office and Department of Fire and Life Safety, as well as oversight of alarm systems for county buildings.
- **Radio Maintenance** - technical support for radio networks, emergency and warning devices, and county fire/intrusion alarm systems.
- **Wireless 911 Services** - system to provide citizens and visitors to York County using wireless telecommunications with direct access to Emergency Communications/ 911 Center.

## Fire & Life Safety

	FY2004 Actual Expenditures	FY2005 Actual Expenditures	FY2006 Actual Expenditures	FY2007 Original Budget	FY2007 Estimated Budget	FY2008 Adopted Budget	% Change Original 2007 / Adopted 2008
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### Expenditure by Activity:

Administration	158,514	158,736	168,854	180,464	191,866	198,564	10.03%
Fire & Rescue Operations	7,215,688	7,773,449	8,423,169	9,576,046	9,586,229	10,055,361	5.01%
Technical Services	298,564	425,458	530,850	555,393	557,829	577,464	3.97%
Prev & Community Safety	247,641	238,116	280,169	297,108	297,108	318,352	7.15%
Animal Control Bureau	183,608	253,597	247,070	293,242	293,242	315,524	7.60%
Emergency Management	218,594	387,995	257,718	193,438	208,369	203,123	5.01%
Communication - E911	937,518	1,070,689	1,234,533	1,363,585	1,363,585	1,703,898	24.96%
Radio Maintenance	186,187	166,057	179,757	237,540	237,540	400,702	68.69%
Wireless E911	85,846	111,238	109,283	125,748	125,748	-	-100.00%
<b>Total Expenditures</b>	<b>9,532,160</b>	<b>10,585,335</b>	<b>11,431,403</b>	<b>12,822,564</b>	<b>12,861,516</b>	<b>13,772,988</b>	<b>7.41%</b>

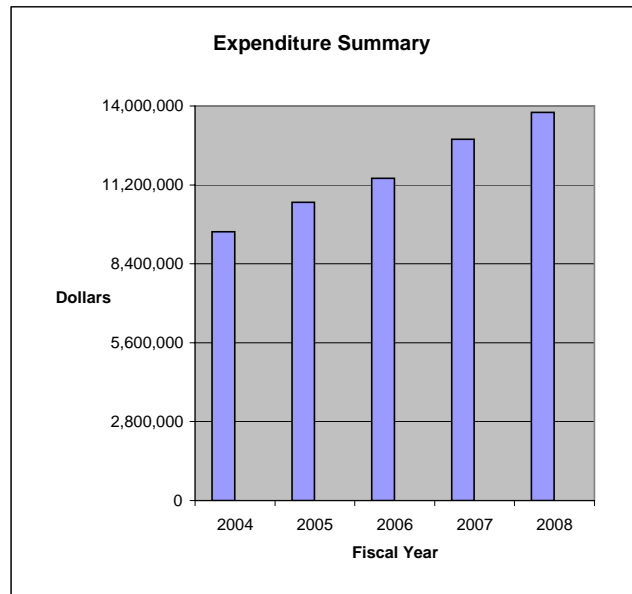
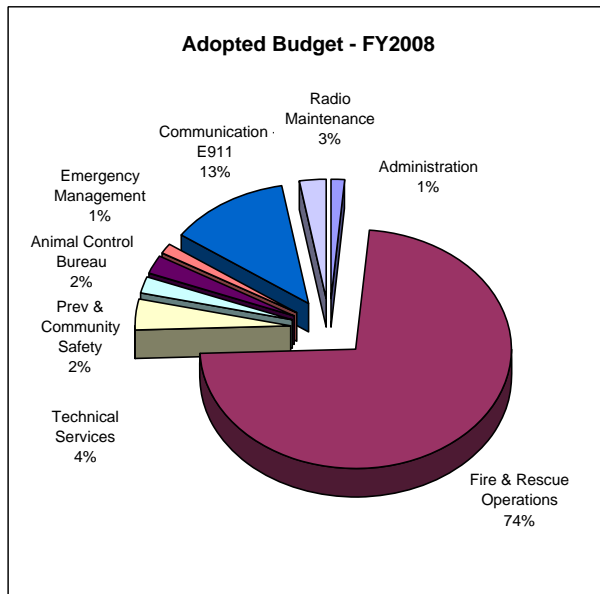
### Expenditure By Category:

Personnel Services	8,180,010	8,980,068	9,862,412	11,177,549	11,177,549	11,686,467	4.55%
Contractual Services	181,055	179,340	319,345	872,051	873,228	1,103,943	26.59%
Internal Services	475,177	515,442	680,536	770,140	770,140	959,445	24.58%
Other Charges	115,385	144,624	138,941	155,040	155,040	149,475	-3.59%
Materials & Supplies	170,128	199,966	213,162	195,950	195,950	204,950	4.59%
Leases & Rentals	70,734	81,009	50,912	37,925	37,925	38,720	2.10%
Capital Outlay	202,834	105,472	109,921	37,050	37,050	18,700	-49.53%
Grant Activity	262,272	477,630	276,269	192,545	230,320	201,551	4.68%
Contributions	52,321	100,044	75,130	78,660	78,660	80,339	2.13%
Chargeouts	(177,756)	(198,260)	(295,225)	(694,346)	(694,346)	(670,602)	-3.42%
<b>Total Expenditures</b>	<b>9,532,160</b>	<b>10,585,335</b>	<b>11,431,403</b>	<b>12,822,564</b>	<b>12,861,516</b>	<b>13,772,988</b>	<b>7.41%</b>

% of Total FY2008  
Funding Sources

### Funding Sources:

Local/State Non-Categorical	8,099,298	9,356,150	9,915,772	11,664,536	11,687,046	13,395,187	97.26%
E-911 Surcharge Tax	745,135	728,098	717,810	800,000	800,000	-	0.00%
Wireless E-911	74,621	105,092	122,447	105,333	105,333	120,000	0.87%
Charges for Services	4,890	2,500	4,860	-	-	-	0.00%
Permits, Fees, Fines	21,053	20,288	20,180	20,150	20,150	16,250	0.12%
State/Fed Grants	587,163	373,207	650,334	232,545	248,987	241,551	1.75%
<b>Total Funding Sources</b>	<b>9,532,160</b>	<b>10,585,335</b>	<b>11,431,403</b>	<b>12,822,564</b>	<b>12,861,516</b>	<b>13,772,988</b>	<b>100.00%</b>



# Fire & Life Safety Administration

## **Mission:**

The mission of the Department of Fire and Life Safety is to provide protection and safety to the community in order to prevent emergencies when possible, and to respond quickly, minimize pain, suffering, and loss when emergencies do occur.

## **Goals:**

- To ensure that the public has a mechanism to report an emergency, receive a quick, effective fire/rescue response, and are aided to the extent necessary to cope with and/or overcome an emergency crisis. To continue evaluation of community risks and department's capabilities/service delivery to ensure optimum emergency prevention and response.
- To provide public education in the emergency response system; minimizing exposure to hazardous situations; preparing for an individual emergency or community disaster; and preventing fires and injuries.
- To enforce and investigate violations of applicable codes and ordinances such as the Building Code, Fire Prevention Code, Animal Control codes/ordinances, and other public safety issues.
- To provide radio communications, paging, and dispatching services to County departments and agencies.
- To coordinate, develop, exercise, and implement, as required, a comprehensive emergency management system that includes mitigation, preparedness, response, and recovery.

## **Implementation Strategies for FY2008:**

- Continue to promote communication and sharing of information between divisions, departments, and other units of County government.
- Continue the process for Program Effectiveness Performance Measures.
- Continue to pursue opportunities in each of the divisions for the establishment of "value-added" services for County citizens and visitors.

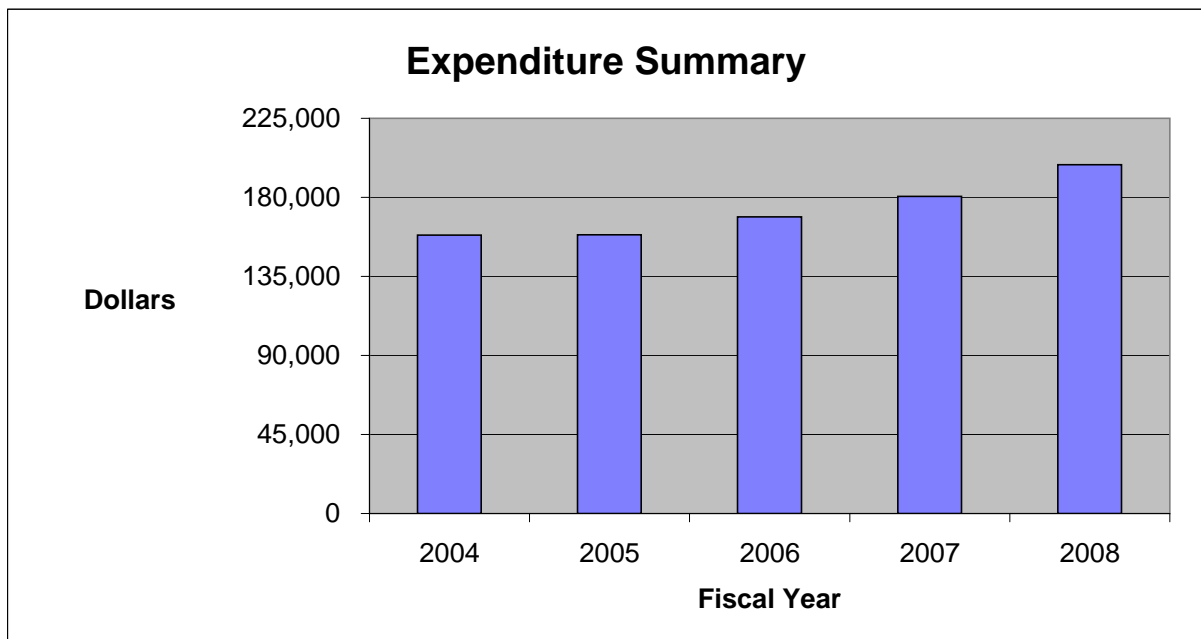
## **Budget Issues:**

- In FY2005, increases reflected funding for routine replacement of computers.
- In FY2006, increased funding was for an upgrade to MS Office software.
- In FY2007, funding reflected increases for the routine replacement of a computer and printer.
- For FY2008, funding reflects increases for fuel, radio maintenance, telecommunications, and maintenance service contracts.

General Fund Expenditures	FY2004 Actual Expenditures	FY2005 Actual Expenditures	FY2006 Actual Expenditures	FY2007 Original Budget	FY2007 Estimated Budget	FY2008 Adopted Budget
<b>30320 Fire &amp; Life Safety Administration</b>						
Personnel Services	124,499	132,687	139,400	153,184	153,184	162,954
Contractual Services	1,287	1,195	1,375	1,570	1,570	1,580
Internal Services	11,779	11,060	14,825	12,190	12,190	20,150
Other Charges	5,609	5,797	5,173	5,790	5,790	6,050
Materials & Supplies	2,177	2,674	3,326	2,530	2,530	2,530
Leases & Rentals	1,100	1,375	1,375	1,400	1,400	1,400
Capital Outlay	1,197	3,298	3,380	3,800	3,800	3,900
Grant Activity	<u>10,866</u>	<u>650</u>	<u>-</u>	<u>-</u>	<u>11,402</u>	<u>-</u>
Activity Total	<u>158,514</u>	<u>158,736</u>	<u>168,854</u>	<u>180,464</u>	<u>191,866</u>	<u>198,564</u>
Percentage Change	13.27%	0.14%	6.37%	6.88%	N/A	10.03%

**FTE's**

Management	0.75	0.75	0.75	0.75	0.75	0.75
Admin/Clerical	<u>0.75</u>	<u>0.75</u>	<u>0.75</u>	<u>0.75</u>	<u>0.75</u>	<u>0.75</u>
Total	<u>1.50</u>	<u>1.50</u>	<u>1.50</u>	<u>1.50</u>	<u>1.50</u>	<u>1.50</u>



# Fire & Rescue Operations

## **Mission:**

The Division of Fire and Rescue Operations provides continuous community protection from the effects of fire and other destructive events. It equally serves to provide professional emergency medical services for victims of sudden illness or injury.

## **Goals:**

- Immediate response to, and effective mitigation of, emergency incidents.
- Minimize loss of life, injury, illness, and property damage resulting from these events.
- Services shall be conducted in a courteous, competent and professional manner.
- Effective fire and injury education programs shall be provided throughout the community.

## **Implementation Strategies for FY2008:**

- Minimize emergency response times wherever possible to improve the quality and effectiveness of our services to the community - including the installation of "Opti-Com" traffic signal control devices throughout the fleet in FY05.
- Utilize National Fire Protection Association standard for the Organization and deployment of Fire Suppression Operations, Emergency Medical Operations and Special Operations to the Public by Career Fire Departments (NFPA 1710) as a model for performance benchmarking.
- Implement updated Standard Operating Procedures consistent with the National Fire Service Accreditation requirements.

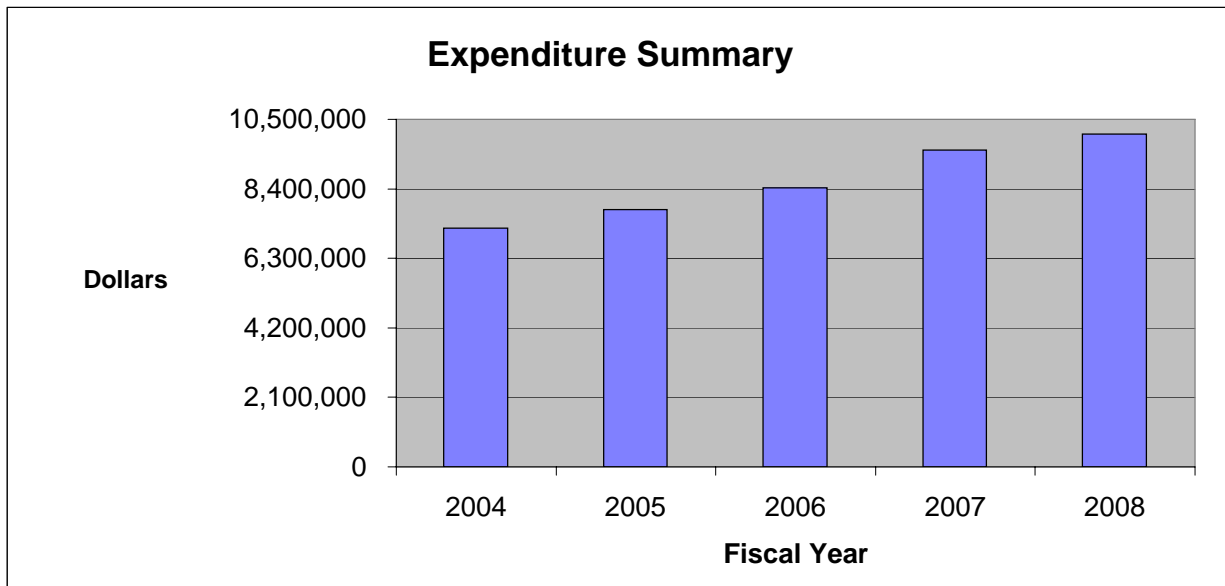
## **Budget Issues:**

- In FY2004, increased funding was for the addition of three new Firefighter positions.
- In FY2005, increased funding was for the addition of six new EMS/Firefighter positions in July and six new EMS/Firefighters in January 2005. Also in FY2005, increases reflected funding for comprehensive medical examinations, vehicle maintenance, cellular phone service at each fire station, and routine replacement of computers. Maintenance service contracts decreased due to the replacement of LifePaks in FY2004.
- In FY2006, increased funding was for an upgrade to MS Office software, the re-instatement of the LifePaks maintenance service contract due to the warranty expiration on the new units, and increased vehicle maintenance costs.
- In FY2007, funding reflected the addition of two new EMS/Firefighter positions, increases for fuel, radio maintenance associated with the new radio system, and protective clothing.
- For FY2008, funding reflects increases for the addition of two new EMS/Firefighter positions, comprehensive medical examinations, fuel, radio maintenance, and the routine replacement of data processing equipment.

General Fund Expenditures	FY2004 Actual Expenditures	FY2005 Actual Expenditures	FY2006 Actual Expenditures	FY2007 Original Budget	FY2007 Estimated Budget	FY2008 Adopted Budget
<b>30321 Fire &amp; Rescue Operations</b>						
Personnel Services	6,423,936	6,931,719	7,541,959	8,620,111	8,620,111	9,003,590
Contractual Services	38,246	35,612	76,921	75,490	76,667	81,910
Internal Services	350,950	388,074	511,775	575,105	575,105	646,640
Other Charges	13,394	15,192	13,846	18,395	18,395	18,870
Materials & Supplies	133,211	161,618	156,588	153,200	153,200	158,900
Capital Outlay	45,049	30,256	8,168	5,700	5,700	8,400
Grant Activity	210,402	210,478	113,412	127,545	136,551	136,551
Contributions	<u>500</u>	<u>500</u>	<u>500</u>	<u>500</u>	<u>500</u>	<u>500</u>
Activity Total	<u>7,215,688</u>	<u>7,773,449</u>	<u>8,423,169</u>	<u>9,576,046</u>	<u>9,586,229</u>	<u>10,055,361</u>
Percentage Change	11.89%	7.73%	8.36%	13.69%	N/A	5.01%

**FTE's**

Management	4.00	4.00	4.00	4.00	4.00	4.00
Professional/Technical	9.00	9.00	9.00	9.00	9.00	9.00
Admin/Clerical	2.00	2.00	2.00	2.00	2.00	2.00
Specialized Safety	<u>96.00</u>	<u>108.00</u>	<u>108.00</u>	<u>110.00</u>	<u>110.00</u>	<u>112.00</u>
Total	<u>111.00</u>	<u>123.00</u>	<u>123.00</u>	<u>125.00</u>	<u>125.00</u>	<u>127.00</u>



# Technical Services & Special Operations

## **Mission:**

To ensure the efficiency and effectiveness of the department's emergency response operations through: training and education, equipment and procedural research, testing and evaluation, quality improvement, health and safety, logistics management, and coordination of special operations and special events.

## **Goals:**

- Coordinate and/or deliver essential entry-level, advanced, and specialty certification programs, as well as, in-service and continuing education programs, quality improvement programs, and health and safety programs.
- Conduct equipment and procedural research, testing and evaluation.
- Develop and manage a comprehensive logistics program to include department facilities, apparatus, equipment, systems and supplies.
- Maintain and develop cooperative efforts on a regional basis as appropriate.
- Coordinate the County's special operations capabilities to include: technical rescue, hazardous materials response, medical response to weapons of mass destruction/mass effect/mass casualty, marine incident response and fire/rescue support of special events.
- Provide emergency operations center and incident command support.

## **Implementation Strategies for FY2008:**

- Improve existing programs and training to better serve the needs of members and ultimately the citizens and visitors of the County.
- Develop and manage a process for equipment and procedural research, testing and evaluation.
- Develop and manage a comprehensive logistics program for department facilities, apparatus, equipment, systems and supplies to include an automated asset tracking management system.
- Continue to participate with the development and implementation of regional special operations capabilities to include: technical rescue, medical response to weapons of mass destruction/mass effect/mass casualty, and marine incident response.
- Coordinate the continued development of the department's technical rescue, hazardous materials response, marine incident response, dive rescue, and special events teams
- Continue the development and implementation of a quality improvement program and a health and safety program.

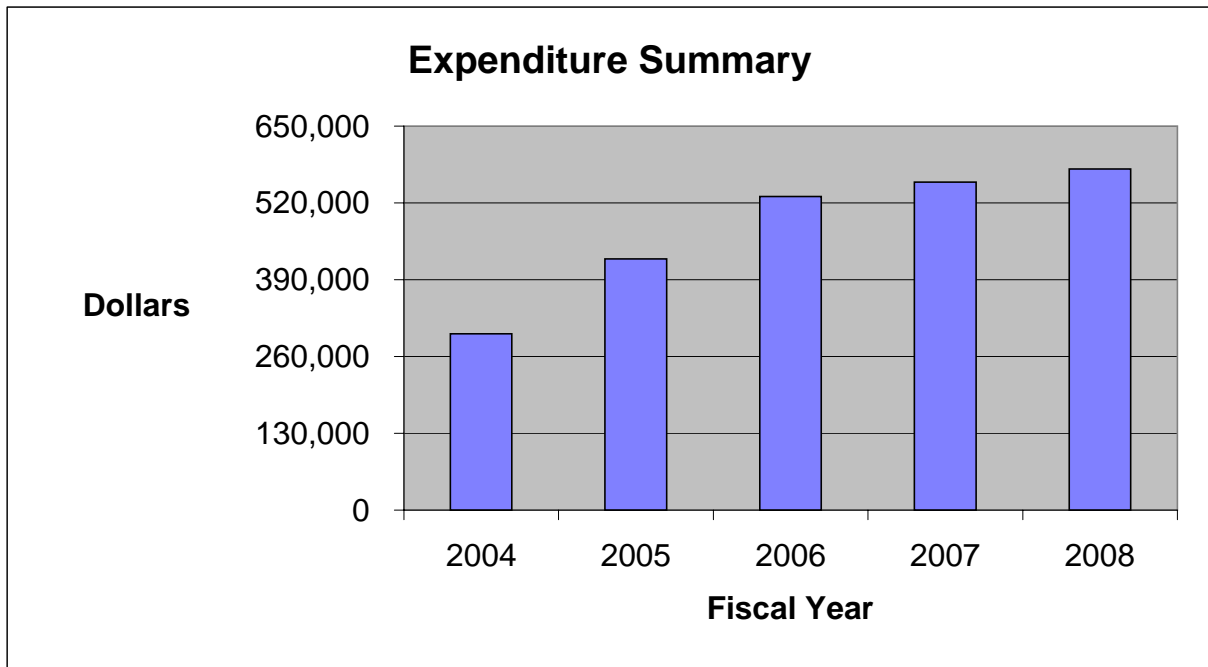
## **Budget Issues:**

- In FY2005, increased funding was for the addition of a Captain/Technical Services and Special Operations position to develop and implement an EMS Quality Management Program/Reports and to develop and implement Pre-hospital Patient Care Record Reviews as mandated by state law, and to coordinate County's compliance with safety policies and OSHA regulations.
- In FY2006, increased funding was for an upgrade to MS Office software and routine replacement of computers.
- In FY2007, funding reflected increases for fuel, telecommunications, dues and memberships, and personnel development for staff to obtain and maintain the varied technical knowledge required for the division to support the citizens of the County.
- For FY2008, funding reflects increases for fuel, radio maintenance, and the routine replacement of data processing equipment.

General Fund Expenditures	FY2004 Actual Expenditures	FY2005 Actual Expenditures	FY2006 Actual Expenditures	FY2007 Original Budget	FY2007 Estimated Budget	FY2008 Adopted Budget
<b>30322</b>	<b>Technical Services &amp; Special Operations</b>					
Personnel Services	206,604	289,771	381,295	420,748	420,748	431,884
Contractual Services	2,216	3,494	4,073	4,600	4,600	4,600
Internal Services	35,353	33,376	48,203	50,995	50,995	58,430
Other Charges	16,325	25,999	16,070	20,250	20,250	20,250
Materials & Supplies	11,811	10,566	23,713	12,300	12,300	13,400
Capital Outlay	1,579	37,224	6,046	1,500	1,500	3,900
Grant Activity	<u>24,676</u>	<u>25,028</u>	<u>51,450</u>	<u>45,000</u>	<u>47,436</u>	<u>45,000</u>
Activity Total	<u>298,564</u>	<u>425,458</u>	<u>530,850</u>	<u>555,393</u>	<u>557,829</u>	<u>577,464</u>
Percentage Change	2.25%	42.50%	24.77%	4.62%	N/A	3.97%

**FTE's**

Management	1.00	1.00	1.00	1.00	1.00	1.00
Professional/Technical	<u>2.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>
Total	<u>3.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>



# Prevention & Community Safety

## **Mission:**

Minimize pain, suffering, and loss through public education, life safety engineering, code enforcement, as well as fire investigations.

## **Goals:**

- Enforce state and local laws, codes and ordinances pertaining to fire and life safety.
- Conducts plan reviews and routine fire inspection of commercial and public buildings; prepare pre-plans of commercial/public buildings in the County.
- Provide public fire education.
- Respond in a timely, efficient and effective manner to requests for fire prevention and life safety services and information.
- Develop and deliver effective, audience appropriate fire/injury prevention, and life safety public-education programs.
- Conduct investigations of arson and fires of unknown or suspicious origin.
- Provide fire/injury prevention and life safety education programs to the County's fourth grade school children.
- Provide intervention and direction for children identified as juvenile fire setters, and their parents.
- Oversee public compliance with Superfund Amendments and Reauthorization Act Title III.
- Coordinate HazMat operations for emergency response.

## **Implementation Strategies for FY2008:**

- Integrate designated fire and rescue shift personnel into specific inspection and investigation needs.
- Provide public fire and life safety education in the 2<sup>nd</sup> grade classes (public and private) York County Schools and provide fire prevention programs to the citizens of York County.
- Provide fire and life safety education to county citizens through the divisions new SAFE Trailer.
- Ensure further provision of fire and life safety education programs to senior citizens and other adult groups.

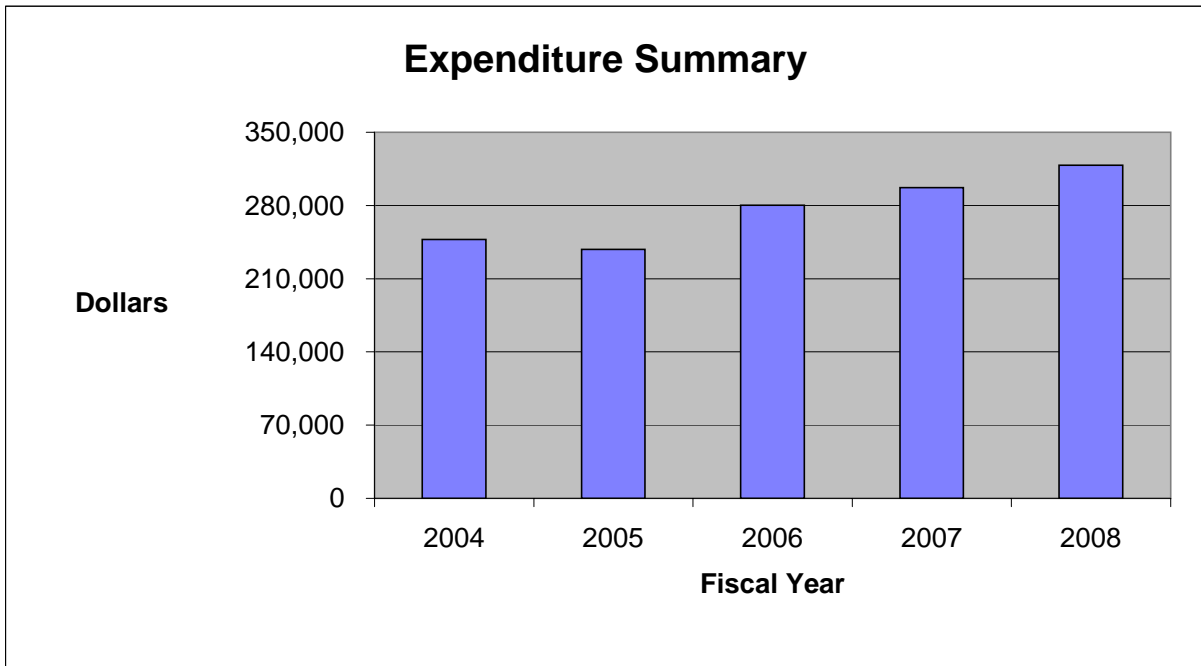
## **Budget Issues:**

- In FY2005, increases reflected funding for routine replacement of computers.
- In FY2006, increased funding was for an upgrade to MS Office software.
- In FY2007, funding reflected an increase for fuel.
- For FY2008, funding reflects increases for fuel and radio maintenance.

General Fund Expenditures	FY2004 Actual Expenditures	FY2005 Actual Expenditures	FY2006 Actual Expenditures	FY2007 Original Budget	FY2007 Estimated Budget	FY2008 Adopted Budget
<b>30323 Prevention &amp; Community Safety</b>						
Personnel Services	212,817	201,291	221,436	249,683	249,683	264,442
Contractual Services	903	1,276	1,171	1,200	1,200	1,200
Internal Services	23,759	24,832	28,217	32,270	32,270	40,255
Other Charges	3,186	2,015	3,131	3,755	3,755	3,755
Materials & Supplies	6,976	7,383	9,315	8,700	8,700	8,700
Capital Outlay	-	1,319	1,483	1,500	1,500	-
Grant Activity	-	-	15,416	-	-	-
Activity Total	<u>247,641</u>	<u>238,116</u>	<u>280,169</u>	<u>297,108</u>	<u>297,108</u>	<u>318,352</u>
Percentage Change	7.42%	-3.85%	17.66%	6.05%	N/A	7.15%

**FTE's**

Management	1.00	1.00	1.00	1.00	1.00	1.00
Professional/Technical	2.00	2.00	1.00	1.00	1.00	1.00
Specialized Safety	-	-	1.00	1.00	1.00	1.00
Total	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>



# Animal Control Bureau

## **Mission:**

Ensure life safety and enhance the quality of life of County citizens and visitors by enforcing the State and local animal control and protection laws and ordinances.

## **Goals:**

- Respond to requests to control wild, domestic, and companion animals posing a threat to the health and welfare of County citizens and visitors.
- Promote the humane treatment of animals, and the prevention of cruelty and harassment.
- Check and verify current animal licenses and rabies certificates.
- Issue summons or warrants when applicable for violations of State animal control laws and local animal control ordinances and regulations.
- Collect unlicensed, stray, ill, injured, or dangerous animals and transport them to a humane shelter or veterinarian as appropriate.
- Educate the public on health and welfare, life safety, the obligations of animal ownership, and other issues involving animal control.
- Administer the Deer Management Plan.

## **Implementation Strategies for FY2008:**

- Improve existing continuing education of animal control officers and deputy animal control officers to meet the requirements of Virginia State Law and serve the needs of the citizens and visitors of the County.
- Enhance working relationships with the Virginia Department of Game and Inland Fisheries, various animal control agencies and the Peninsula Health Department.
- Enhance working relationships with the Heritage Humane Society.

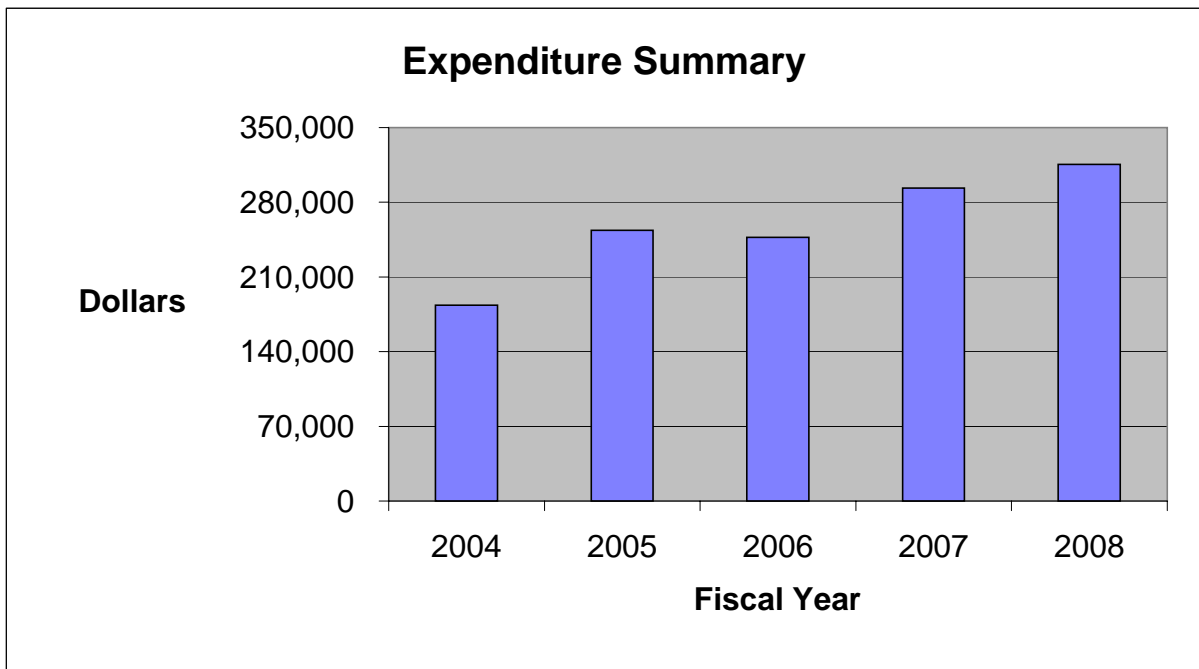
## **Budget Issues:**

- In FY2004 through FY2005, increased funding was provided for the Peninsula SPCA shelter services and an increase in the contribution to the Heritage Humane Society.
- In FY2006, increased funding was for an upgrade to MS Office software. Also in FY2006, increased funding was provided for the Peninsula SPCA shelter services and an increase in the contribution to the Heritage Humane Society. The increase for the Peninsula SPCA is a result of a study conducted to determine if the participating localities were paying their equitable share based on the number of impounded and surrendered animals.
- In FY2007, funding reflected increases for fuel, radio maintenance associated with the new radio system, and the routine replacement of computers. Also, in FY2007, increased funding is for the Peninsula SPCA shelter services and an increase in the contribution to the Heritage Humane Society.
- For FY2008, funding reflects increases for fuel and radio maintenance. Also, for FY2008, increased funding is for the Peninsula SPCA shelter services and an increase in the contribution to the Heritage Humane Society.

General Fund Expenditures	FY2004 Actual Expenditures	FY2005 Actual Expenditures	FY2006 Actual Expenditures	FY2007 Original Budget	FY2007 Estimated Budget	FY2008 Adopted Budget
<b>30352 Animal Control Bureau</b>						
Personnel Services	113,401	132,008	144,486	176,932	176,932	188,575
Contractual Services	766	-	1,365	2,200	2,200	2,200
Internal Services	23,179	27,188	33,244	40,170	40,170	50,740
Other Charges	2,676	2,597	2,760	3,590	3,590	3,640
Materials & Supplies	1,909	4,140	2,465	3,150	3,150	3,150
Capital Outlay	1,115	-	-	1,500	1,500	-
Contributions	<u>40,562</u>	<u>87,664</u>	<u>62,750</u>	<u>65,700</u>	<u>65,700</u>	<u>67,219</u>
Activity Total	<u>183,608</u>	<u>253,597</u>	<u>247,070</u>	<u>293,242</u>	<u>293,242</u>	<u>315,524</u>
Percentage Change	27.84%	38.12%	-2.57%	18.69%	N/A	7.60%

**FTE's**

Specialized Safety	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>
Total	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>



# Emergency Management

## **Mission:**

To minimize the effects of a significant emergency or disaster through the coordination of a comprehensive, risk-based program of mitigation, preparedness, response, and recovery.

## **Goals:**

- Mitigation - To actively work towards sustained actions to reduce or eliminate long-term risk to people and property from hazards and their effects.
- Preparedness - To plan, train, and exercise County resources for efficient and effective response to and recovery from emergencies and disasters. To establish and maintain a program of public awareness to enhance public self-sufficiency in disasters.
- Response - To coordinate County, regional, state, and federal resources in an emergency operations center to save lives and property through evacuating potential victims; providing food, water, shelter, and medical care to those in need; and restoring critical public services.
- Recovery - To coordinate County, regional, state, and federal resources to rebuild the community so individuals and businesses can function on their own and return to a normal life in a timely manner.

## **Implementation Strategies for FY2008:**

- Preparedness and Response: Continue to promote Community Emergency Response Team (CERT) training to establish self-sufficiency within the neighborhoods to respond to emergency conditions.
- Mitigation, Preparedness, Response and Recovery: Comply with the standards in the VDEM/FEMA Performance Partnership Agreement for Emergency Management Assistance funding. For FY 2008, the program will require training, exercise, and planning activities.
- Preparedness and Response: The Division of Fire Operations coordinates York County's participation in a regional Metropolitan Medical Response System which provides a regional capability to respond to a weapon of mass destruction incident.

## **Budget Issues:**

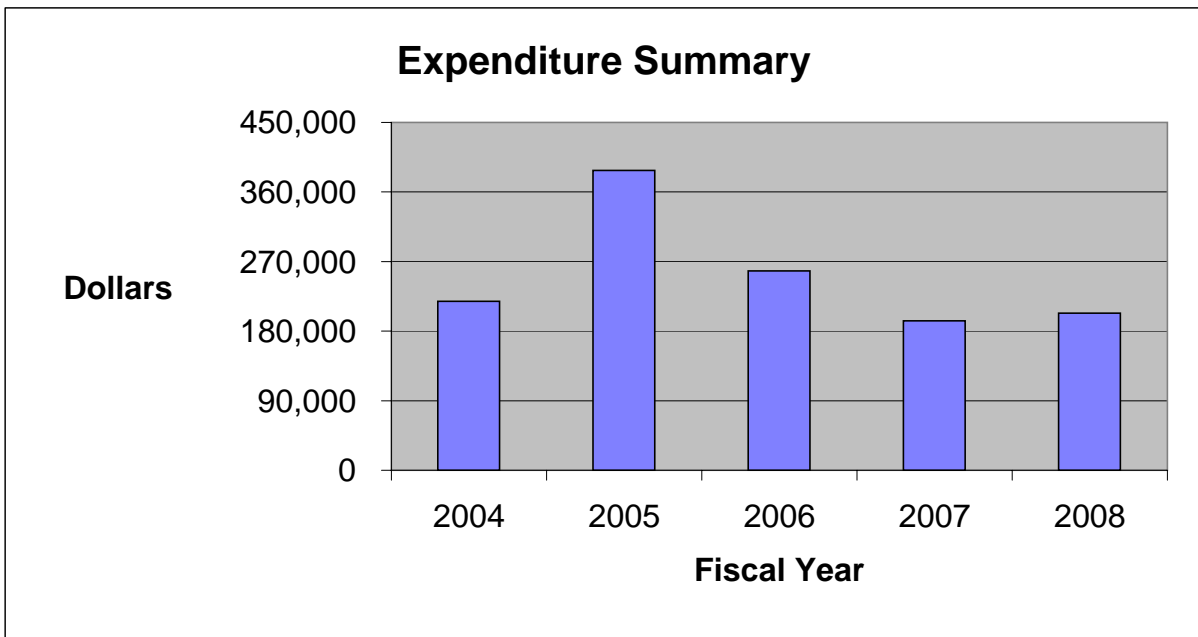
- In FY2005, funding included increases in radio maintenance and the contribution to HRPDC per capita assessment for the County's participation in the Regional Metro Medical Response System.
- In FY2006, increased funding was for an upgrade to MS Office software and the contribution to HRPDC per capita assessment for the County's participation in the Regional Metro Medical Response System.
- In FY2007, funding reflected increases for the routine replacement of a computer and the purchase of a server to support the operations of the Emergency Operations Center.
- For FY2008, funding reflects increases for radio maintenance and emergency preparedness supplies.

General Fund Expenditures	FY2004 Actual Expenditures	FY2005 Actual Expenditures	FY2006 Actual Expenditures	FY2007 Original Budget	FY2007 Estimated Budget	FY2008 Adopted Budget
<b>30355                    Emergency Management</b>						
Personnel Services	116,812	126,683	137,642	145,488	145,488	150,583
Contractual Services	-	-	-	100	100	100
Internal Services	4,500	5,022	7,440	1,620	1,620	14,650
Other Charges	1,938	1,983	3,184	3,020	3,020	3,320
Materials & Supplies	885	953	1,581	850	850	1,850
Capital Outlay	66,872	-	-	9,900	9,900	-
Grant Activity	16,328	241,474	95,991	20,000	34,931	20,000
Contributions	<u>11,259</u>	<u>11,880</u>	<u>11,880</u>	<u>12,460</u>	<u>12,460</u>	<u>12,620</u>
Activity Total	<u>218,594</u>	<u>387,995</u>	<u>257,718</u>	<u>193,438</u>	<u>208,369</u>	<u>203,123</u>
Percentage Change	24.65%	77.50%	-33.58%	-24.94%	N/A	5.01%



**FTE's**

Management	0.25	0.25	0.25	0.25	0.25	0.25
Professional/Technical	1.00	1.00	1.00	1.00	1.00	1.00
Admin/Clerical	<u>0.25</u>	<u>0.25</u>	<u>0.25</u>	<u>0.25</u>	<u>0.25</u>	<u>0.25</u>
Total	<u>1.50</u>	<u>1.50</u>	<u>1.50</u>	<u>1.50</u>	<u>1.50</u>	<u>1.50</u>



# Communications

## **Mission:**

Provide the first point of contact for the public to report an emergency, to dispatch appropriate resources and personnel, and to support operations through a comprehensive communications infrastructure.

## **Goals:**

- Answer calls using Enhanced 911 System and dispatch appropriate personnel/equipment to emergency and non-emergency scenes using numerous radio systems and Computer Aided Dispatch System. Monitor intrusion/fire alarms for County buildings, receive and dispatch intrusion and fire alarms received from central stations for commercial businesses/private residences.
- Coordinate mutual aid responses with adjacent localities/military installations and maintain liaison with organizations using the Emergency Communications Center.
- Coordinate with Sheriff's Office Personnel the hardcopy and data entry for all warrants Countywide.
- Answer and process all calls received from emergency cellular call boxes; all after-hour calls for County services and dispatch appropriate on-call workers; respond to Surry and National Warning Systems Instaphones; provide pre-arrival emergency medical instructions.
- Coordinate the acquisition, location, and maintenance of tower sites, emergency radio and cellular communications equipment and resources; ensure compliance with all applicable rules, regulations, ordinances, and professional practices governing emergency communications.
- Coordinate with industry leaders in the deployment of additional technologies that facilitate access to 911 to insure a seamless delivery and technology needs in the PSAP. This would include telematics, voice-over-internet protocols, text messaging and any other applicable technologies.

## **Implementation Strategies for FY2008:**

- Continue deployment of quality assurance program to insure the efficiency of the operation and to insure compliance with guidelines and protocols.
- Monitor accuracy of Phase 2 (location technology) in receipt of E-911 wireless calls.
- Utilize new training standards established by the Department of Criminal Justice Services and continue to develop additional training opportunities to enhance staff knowledge and understanding of other public safety facets.
- Continue deployment of additional technologies such as voice-over-internet protocol which provides access to 911 through non-traditional, digital means of communications.

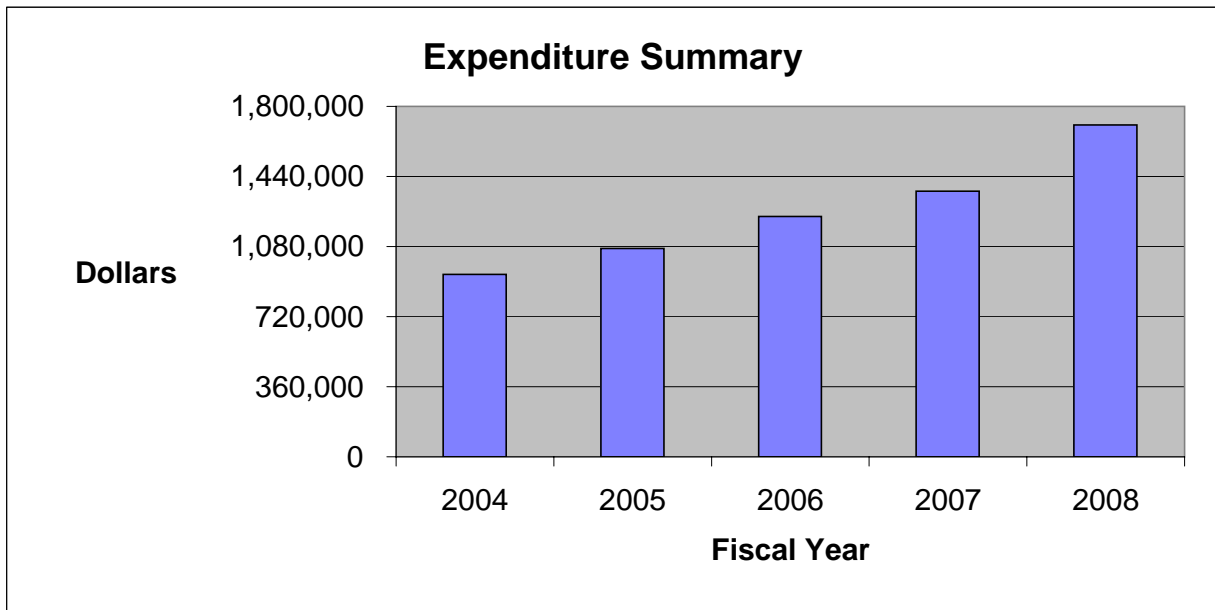
## **Budget Issues:**

- In FY2005, increased funding was for the addition of three Dispatchers. Also in FY2005, increases included funding for VCIN State Police connections and EMD Certifications.
- In FY2006, increased funding was for an upgrade to MS Office software and increases for communication equipment and CAD system maintenance. Also in FY2006, increased funding was for the addition of one Dispatcher, and two Dispatchers which were transferred from Radio Maintenance.
- In FY2007, funding reflected increases for CAD system maintenance, fuel, maintenance on the new radio system, and the purchase of a portable computer and alarm server.
- For FY2008, funding reflects increases for fuel, radio maintenance, and the transfer of the Customer Premise Equipment maintenance previously budgeted in debt service. Also for FY2008, the requirement to maintain a separate wireless activity is no longer required due to the State tax changes. Thus, two Dispatchers were transferred from Wireless 911 Services.

General Fund Expenditures	FY2004 Actual Expenditures	FY2005 Actual Expenditures	FY2006 Actual Expenditures	FY2007 Original Budget	FY2007 Estimated Budget	FY2008 Adopted Budget
<b>30356 Communications</b>						
Personnel Services	754,644	867,197	1,075,572	1,151,585	1,151,585	1,331,509
Contractual Services	19,477	26,013	10,845	62,250	62,250	159,949
Internal Services	16,194	15,565	21,023	40,790	40,790	111,080
Other Charges	67,006	81,611	91,382	89,440	89,440	89,440
Materials & Supplies	8,909	7,289	10,146	8,620	8,620	9,420
Leases & Rentals	69,634	69,634	23,787	-	-	-
Capital Outlay	<u>1,654</u>	<u>3,380</u>	<u>1,778</u>	<u>10,900</u>	<u>10,900</u>	<u>2,500</u>
Activity Total	<u>937,518</u>	<u>1,070,689</u>	<u>1,234,533</u>	<u>1,363,585</u>	<u>1,363,585</u>	<u>1,703,898</u>
Percentage Change	7.42%	14.20%	15.30%	10.45%	N/A	24.96%

**FTE's**

Management	1.00	1.00	1.00	1.00	1.00	1.00
Professional/Technical	<u>14.00</u>	<u>17.00</u>	<u>20.00</u>	<u>20.00</u>	<u>20.00</u>	<u>22.00</u>
Total	<u>15.00</u>	<u>18.00</u>	<u>21.00</u>	<u>21.00</u>	<u>21.00</u>	<u>23.00</u>



# Radio Maintenance

## **Mission:**

To manage resources relative to maintaining critical County communications, alarm, and emergency warning device infrastructure.

## **Goals:**

- To perform installation, service, maintenance, and removal of two-way radios, cellular telephones, alarm systems, and visual and audible warning systems.
- First echelon routine maintenance and service of two-way radios, cellular telephones, and alarm systems.
- Oversees all installation, maintenance, service, and removal of visual and audible warning systems.
- Is on-call (standby) for major emergencies.

## **Implementation Strategies for FY2008:**

- Improve existing services to internal customers.
- Develop a preventative maintenance program for fire alarm systems in County buildings.
- Assign individual codes to users of County alarm systems and develop “as built” documentation for County alarm systems.
- The technical support that is provided by this activity is “charged-out” to various divisions that utilize this service.

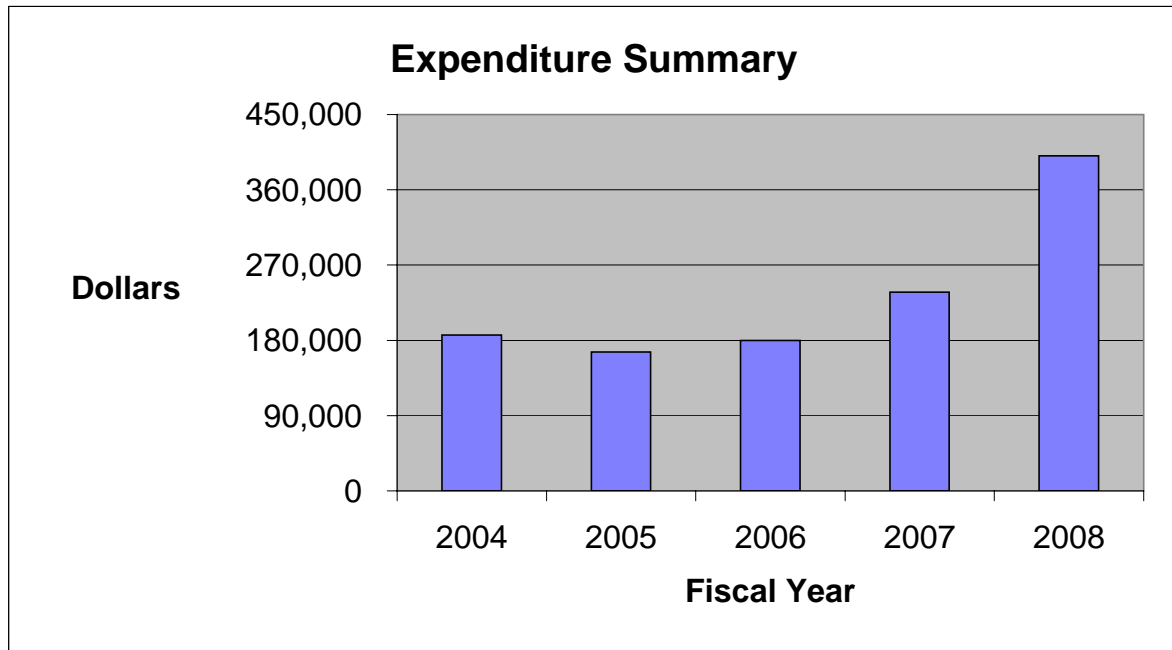
## **Budget Issues:**

- In FY2004, funding increased for the new communications system to include two Telecommunicator positions. Funding previously budgeted for debt service (\$125,000) has been transferred to Capital Outlay to be allocated for the payment of the debt associated with the Communications System Upgrade.
- In FY2006, two Dispatchers were transferred to Communications. Also in FY2006, increased funding was for maintenance costs for the radio communication system.
- In FY2007, funding reflected the addition of a Radio Communications Systems Specialist. This position will be jointly funded with James City County to maintain the communication system. Also in FY2007, funding reflected increases for the maintenance costs of the new radio communication system, fuel, and tower lease payments.
- For FY2008, funding reflects an increase for the maintenance costs on the radio communication system.

General Fund Expenditures	FY2004 Actual Expenditures	FY2005 Actual Expenditures	FY2006 Actual Expenditures	FY2007 Original Budget	FY2007 Estimated Budget	FY2008 Adopted Budget
<b>30357 Radio Maintenance</b>						
Personnel Services	145,503	199,276	111,349	143,491	143,491	152,930
Contractual Services	118,160	107,519	223,595	720,620	720,620	852,404
Internal Services	9,463	10,325	15,809	17,000	17,000	17,500
Other Charges	1,199	1,859	3,385	5,400	5,400	4,150
Materials & Supplies	4,250	5,343	6,028	6,600	6,600	7,000
Leases & Rentals	-	10,000	25,750	36,525	36,525	37,320
Capital Outlay	85,368	29,995	89,066	2,250	2,250	-
Chargeouts	<u>(177,756)</u>	<u>(198,260)</u>	<u>(295,225)</u>	<u>(694,346)</u>	<u>(694,346)</u>	<u>(670,602)</u>
Activity Total	<u>186,187</u>	<u>166,057</u>	<u>179,757</u>	<u>237,540</u>	<u>237,540</u>	<u>400,702</u>
Percentage Change	208.24%	-10.81%	8.25%	32.15%	N/A	68.69%

**FTE's**

Professional/Technical	<u>4.00</u>	<u>4.00</u>	<u>2.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>
Total	<u>4.00</u>	<u>4.00</u>	<u>2.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>



# Wireless 911 Services

## **Mission:**

Provide citizens and visitors to York County, using wireless telecommunications, with direct access to Emergency Communications through Phase I wireless E-911 services and to support operations as we move forward with state of the art location technology.

## **Goals:**

- Answer wireless E-911 calls and dispatch appropriate personnel/equipment to both emergency and non-emergency calls for service.
- Continue to track wireless E-911 call volume and wireless E-911 calls/personnel cost for 100% reimbursement by the Virginia Wireless E-911 Services Board.
- Continue to work with the Hampton Roads region and technology vendors to deploy location technology and further enhance our current operation.
- Work with additional technology vendors to deploy new telecommunication devices, providing access to 911 (i.e., voice-over-internet protocol, instant messaging, etc.)

## **Implementation Strategies for FY2008:**

- Monitor accuracy of Phase II (location technology) in receipt of wireless E-911 calls.
- Compile wireless E-911 data for reimbursement for Phase II by the Virginia Wireless E-911 Services Board.
- Continue to improve existing programs and training as Phase II (location technology) dictates.
- Continue to explore other telecommunication devices accessing 911 and facilitate their deployment.

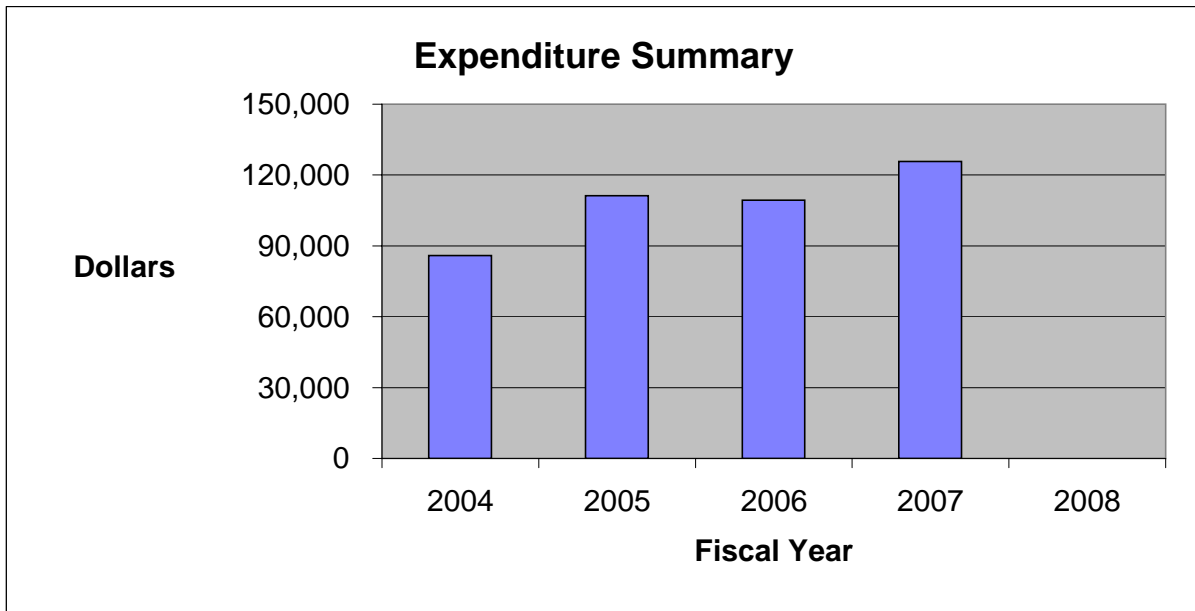
## **Budget Issues:**

- For FY2008, the requirement to account for wireless activity separately has been eliminated due to State tax changes. Consequently, the operating costs have been transferred to Communications.

General Fund Expenditures	FY2004 Actual Expenditures	FY2005 Actual Expenditures	FY2006 Actual Expenditures	FY2007 Original Budget	FY2007 Estimated Budget	FY2008 Adopted Budget
<b>30358 Wireless 911 Services</b>						
Personnel Services	81,794	99,436	109,273	116,327	116,327	-
Contractual Services	-	4,231	-	4,021	4,021	-
Other Charges	<u>4,052</u>	<u>7,571</u>	<u>10</u>	<u>5,400</u>	<u>5,400</u>	<u>-</u>
Activity Total	<u>85,846</u>	<u>111,238</u>	<u>109,283</u>	<u>125,748</u>	<u>125,748</u>	<u>-</u>
Percentage Change	9.08%	29.58%	-1.76%	15.07%	N/A	-100.00%

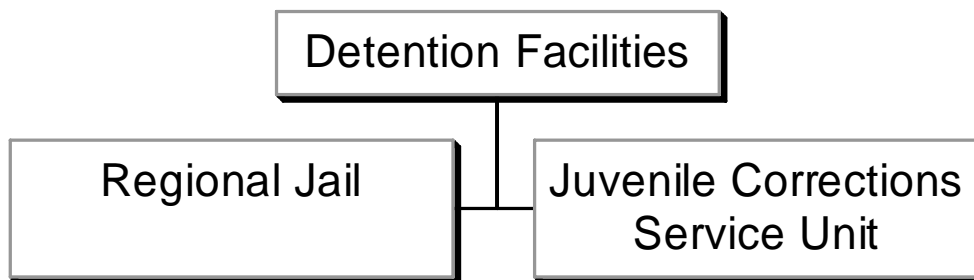
**FTE's**

Professional/Technical	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>-</u>
Total	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>-</u>



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# Adult & Juvenile Corrections



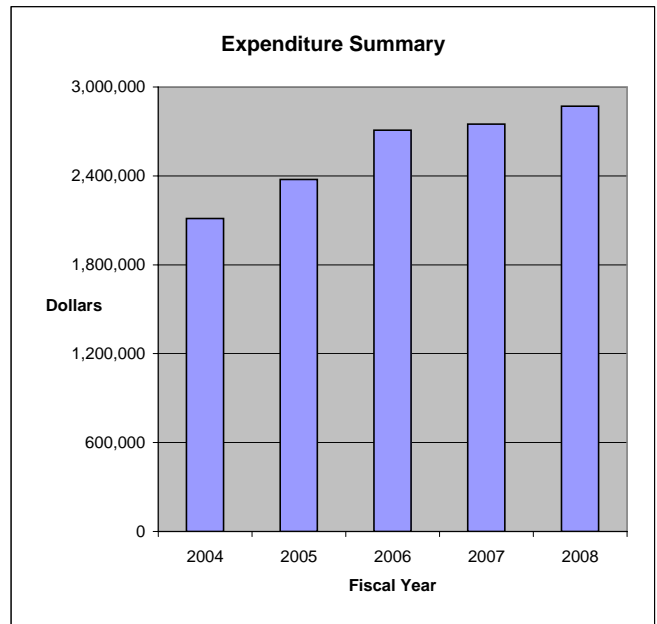
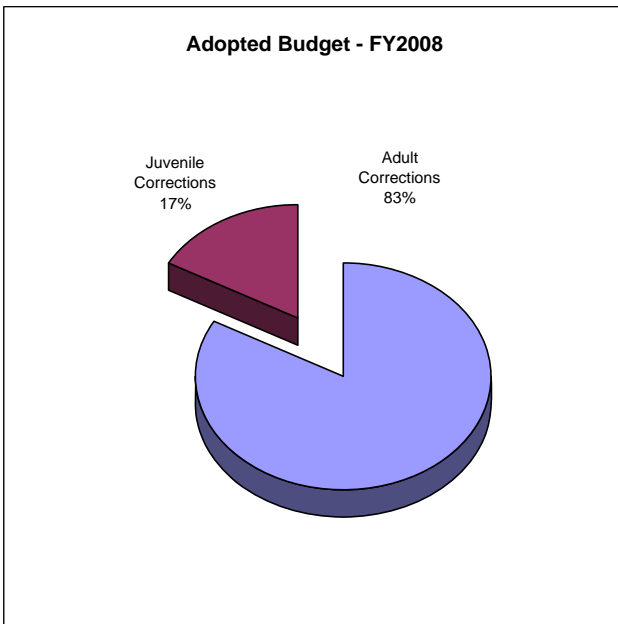
## Adult & Juvenile Corrections

This activity accounts for the costs associated with the operation of the regional jail and the costs relating to the operations of the 9<sup>th</sup> District Court Service Unit.

- **Corrections - Regional Jail** - accounts for the costs associated with the housing of inmates in the regional jail.
- **Corrections - Juvenile Justice** - includes the State-mandated contribution to the operation of the 9<sup>th</sup> District Court Service Unit of the Virginia Department of Juvenile Justice; accounts for the costs associated with the housing of juvenile offenders at the regional juvenile detention center and other Court-ordered residential facilities.

## Adult & Juvenile Corrections

	FY2004 Actual Expenditures	FY2005 Actual Expenditures	FY2006 Actual Expenditures	FY2007 Original Budget	FY2007 Estimated Budget	FY2008 Adopted Budget	% Change Original 2007 / Adopted 2008
<b>Expenditure by Activity:</b>							
Adult Corrections	1,789,593	2,034,715	2,245,475	2,363,409	2,363,409	2,382,230	0.80%
Juvenile Corrections	322,594	341,213	463,715	385,810	385,810	487,900	26.46%
<b>Total Expenditures</b>	<b>2,112,187</b>	<b>2,375,928</b>	<b>2,709,190</b>	<b>2,749,219</b>	<b>2,749,219</b>	<b>2,870,130</b>	<b>4.40%</b>
<b>Expenditure By Category:</b>							
Contractual Services	2,075,300	2,327,892	2,651,739	2,698,450	2,698,450	2,813,000	4.25%
Other Charges	780	692	392	1,600	1,600	1,600	0.00%
Materials & Supplies	2,237	2,070	2,466	2,600	2,600	2,600	0.00%
Leases & Rentals	6,247	7,740	9,118	8,160	8,160	12,700	55.64%
Grant Activity	5,885	15,427	4,763	-	-	-	0.00%
Contributions	21,738	22,107	40,712	38,409	38,409	40,230	4.74%
<b>Total Expenditures</b>	<b>2,112,187</b>	<b>2,375,928</b>	<b>2,709,190</b>	<b>2,749,219</b>	<b>2,749,219</b>	<b>2,870,130</b>	<b>4.40%</b>
							% of Total FY2008 Funding Sources
<b>Funding Sources:</b>							
Local/State Non-Categorical	2,106,302	2,360,501	2,690,214	2,749,219	2,749,219	2,870,130	100.00%
State/Fed Grants	5,885	15,427	18,976	-	-	-	0.00%
<b>Total Funding Sources</b>	<b>2,112,187</b>	<b>2,375,928</b>	<b>2,709,190</b>	<b>2,749,219</b>	<b>2,749,219</b>	<b>2,870,130</b>	<b>100.00%</b>



## **Adult Corrections**

### **Mission:**

This activity involves the accounting process relating to the billing for York County inmates at the Virginia Peninsula Regional Jail and funding for the Colonial Community Corrections program.

### **Goals:**

- To review the billing statements provided by the Virginia Peninsula Regional Jail for accuracy.
- To prepare and process bills in a timely manner for monthly payment.

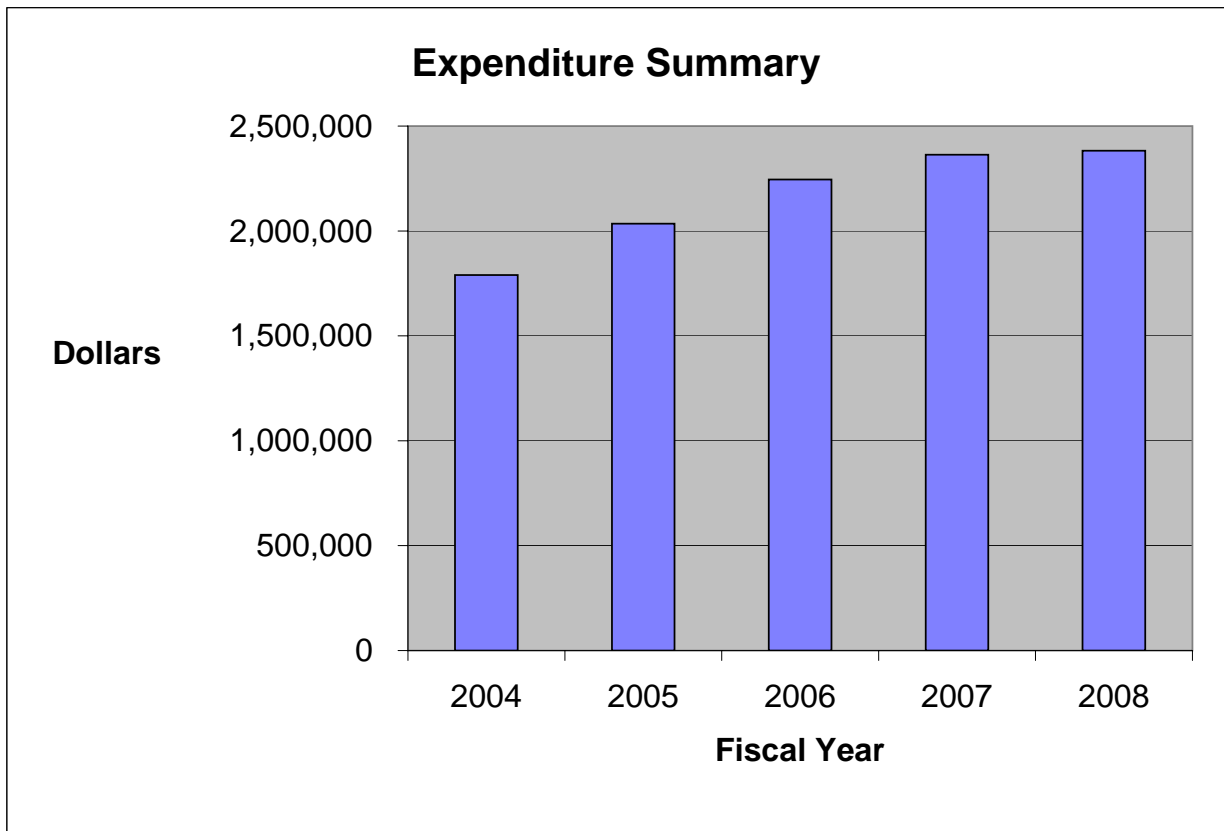
### **Implementation Strategies for FY2008:**

- Maintain the County's participation in the Regional Jail.

### **Budget Issues:**

- In FY2006, level funding was provided.
- In FY2007, funding reflected a change from the per diem reimbursement system to a new methodology whereby each jurisdiction's share is now based on an average percentage of the prisoner population on a rolling 5-year basis.
- For FY2008, funding reflects the County's contribution based on method described above.

General Fund Expenditures	FY2004 Actual Expenditures	FY2005 Actual Expenditures	FY2006 Actual Expenditures	FY2007 Original Budget	FY2007 Expected Budget	FY2008 Adopted Budget
<b>30315 Adult Corrections</b>						
Contractual Services	1,761,970	1,997,181	2,200,000	2,325,000	2,325,000	2,342,000
Grant Activity	5,885	15,427	4,763	-	-	-
Contributions	<u>21,738</u>	<u>22,107</u>	<u>40,712</u>	<u>38,409</u>	<u>38,409</u>	<u>40,230</u>
Activity Total	<u>1,789,593</u>	<u>2,034,715</u>	<u>2,245,475</u>	<u>2,363,409</u>	<u>2,363,409</u>	<u>2,382,230</u>
Percentage Change	-0.22%	13.70%	10.36%	5.25%	N/A	0.80%



## **Juvenile Corrections 9th District Court Service Unit**

### **Mission:**

The mission of the Virginia Department of Juvenile Justice is to protect the public through a balanced approach of comprehensive services that prevent and reduce juvenile delinquency through partnerships with families, schools, communities, law enforcement, and other agencies, while providing the opportunity for delinquent youth to develop into responsible and productive citizens.

### **Goals:**

- Provide an array of juvenile and family services as directed by the *Virginia Code* §16.1-233 and 235.
- Provide and/or refer juveniles and their families to community program and services.
- Provide appropriate juvenile and domestic relations intake services.
- Provide probation and parole services to families in the jurisdiction.

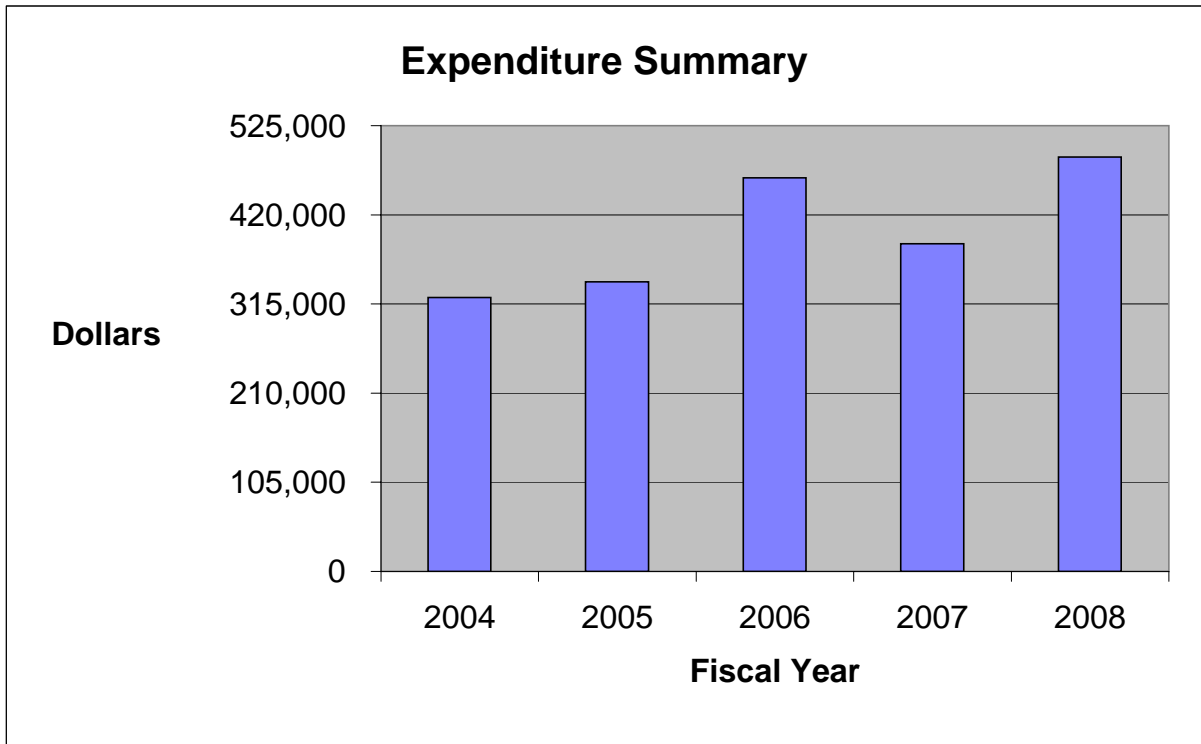
### **Implementation Strategies for FY2008:**

- Maintain the County's participation for individuals housed at the Merrimac Center:

### **Budget Issues:**

- In FY2006, increased funding was based on an estimate of the days of service.
- In FY2007, funding was based on an estimate of the days of service and an increase in the per diem charge.
- For FY2008, funding is based on an estimate of increased usage and an increase in the per diem charge.

General Fund Expenditures	FY2004 Actual Expenditures	FY2005 Actual Expenditures	FY2006 Actual Expenditures	FY2007 Original Budget	FY2007 Expected Budget	FY2008 Adopted Budget
<b>30333</b>	<b>Juvenile Corrections</b>					
Contractual Services	313,330	330,711	451,739	373,450	373,450	471,000
Other Charges	780	692	392	1,600	1,600	1,600
Materials & Supplies	2,237	2,070	2,466	2,600	2,600	2,600
Leases & Rentals	<u>6,247</u>	<u>7,740</u>	<u>9,118</u>	<u>8,160</u>	<u>8,160</u>	<u>12,700</u>
Activity Total	<u>322,594</u>	<u>341,213</u>	<u>463,715</u>	<u>385,810</u>	<u>385,810</u>	<u>487,900</u>
Percentage Change	74.82%	5.77%	35.90%	-16.80%	N/A	26.46%



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