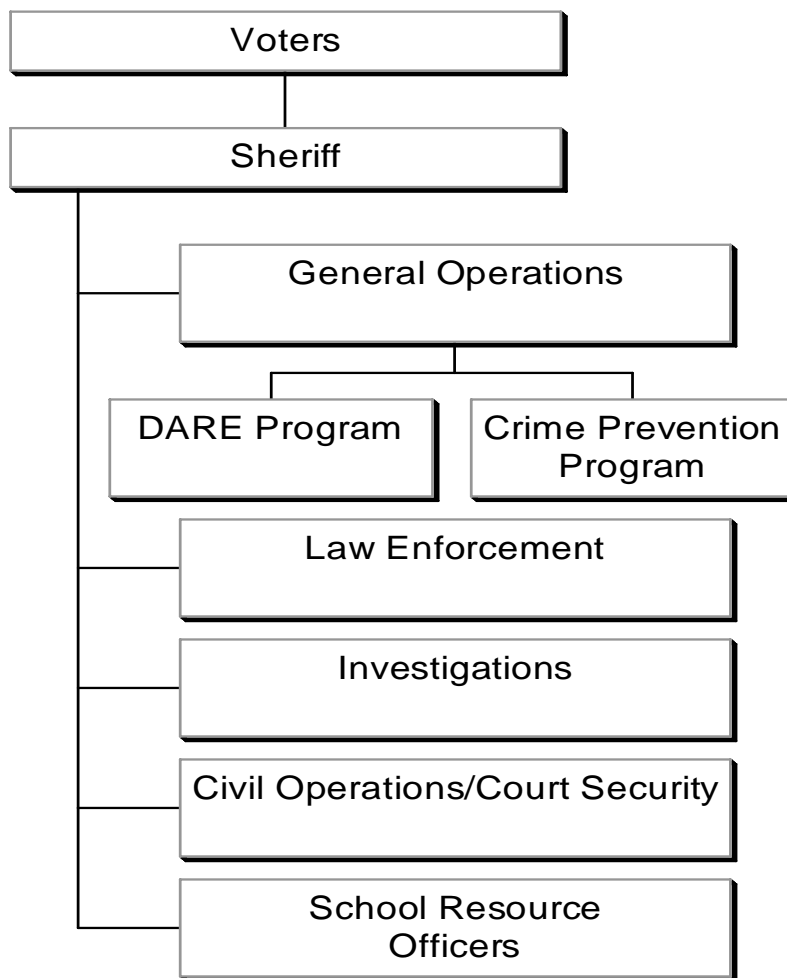


# Office of the Sheriff



## 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

	FY2005 Actual Expenditures	FY2006 Actual Expenditures	FY2007 Actual Expenditures	FY2008 Original Budget	FY2008 Estimated Budget	FY2009 Adopted Budget	% Change Original 2008 / Adopted 2009
<b>Expenditure by Activity:</b>							
General Operations	985,180	1,153,882	1,268,547	1,311,095	1,329,931	1,480,075	12.89%
Law Enforcement	3,728,365	3,915,474	4,168,196	4,929,949	4,799,117	5,096,169	3.37%
Investigations	1,181,574	1,316,115	1,496,601	1,510,933	1,526,787	1,442,761	-4.51%
Civil Opers/Crt Security	1,123,420	1,214,442	1,303,192	1,412,082	1,412,082	1,409,942	-0.15%
School Resource Officers	228,153	257,649	242,768	342,804	342,804	351,189	2.45%
<b>Total Expenditures</b>	<b>7,246,692</b>	<b>7,857,562</b>	<b>8,479,304</b>	<b>9,506,863</b>	<b>9,410,721</b>	<b>9,780,136</b>	<b>2.87%</b>

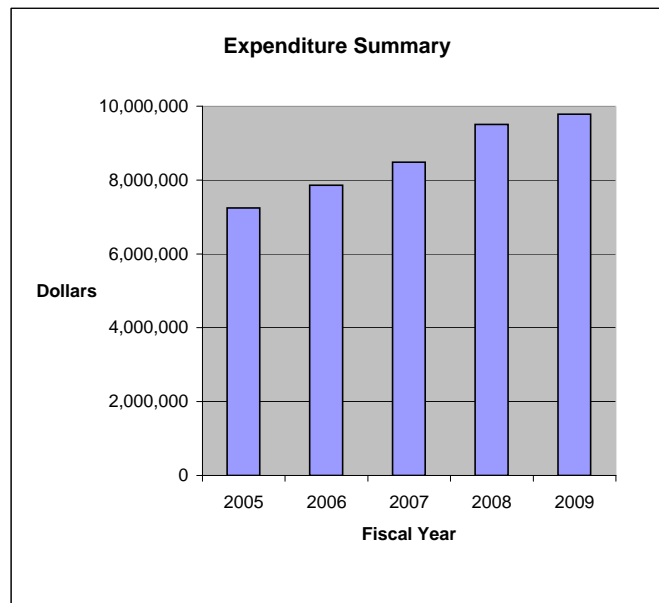
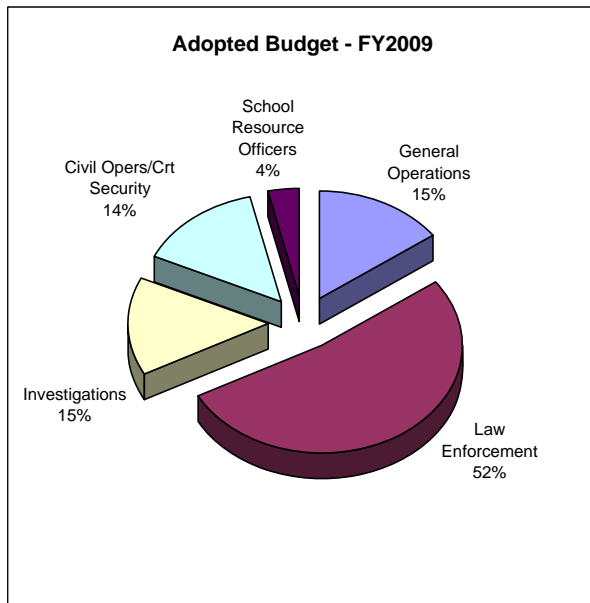
### Expenditure By Category:

Personnel Services	5,802,970	6,313,626	6,959,871	7,709,508	7,563,750	7,847,096	1.78%
Contractual Services	74,750	63,629	87,501	89,510	89,510	93,160	4.08%
Internal Services	755,825	889,306	1,108,625	1,226,160	1,226,160	1,234,055	0.64%
Other Charges	127,824	115,624	115,468	143,295	143,295	141,855	-1.00%
Materials & Supplies	123,400	185,494	150,035	171,770	171,770	188,170	9.55%
Leases & Rentals	6,998	11,010	4,410	4,020	4,020	4,000	-0.50%
Capital Outlay	165,770	191,219	121,533	162,600	162,600	271,800	67.16%
Grant Activity	199,935	88,667	36,413	-	49,616	-	0.00%
Chargeouts	(10,780)	(1,013)	(104,552)	-	-	-	0.00%
<b>Total Expenditures</b>	<b>7,246,692</b>	<b>7,857,562</b>	<b>8,479,304</b>	<b>9,506,863</b>	<b>9,410,721</b>	<b>9,780,136</b>	<b>2.87%</b>

% of Total FY2009  
Funding Sources

### Funding Sources:

Local/State Non-Categorical	4,139,362	4,922,847	5,476,004	6,579,517	6,421,766	6,820,750	69.73%
Charges for Services	107,259	129,530	133,626	109,000	109,000	105,500	1.08%
Permits, Fees, Fines	550	1,430	1,390	1,500	1,500	2,500	0.03%
State/Fed Grants	553,036	250,672	151,938	-	61,609	-	0.00%
State Comp Board	2,244,935	2,333,179	2,498,697	2,531,246	2,531,246	2,551,386	26.09%
School Support	201,550	219,904	217,649	285,600	285,600	300,000	3.07%
<b>Total Funding Sources</b>	<b>7,246,692</b>	<b>7,857,562</b>	<b>8,479,304</b>	<b>9,506,863</b>	<b>9,410,721</b>	<b>9,780,136</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 FY2009:**

- 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 for the year of 2011.

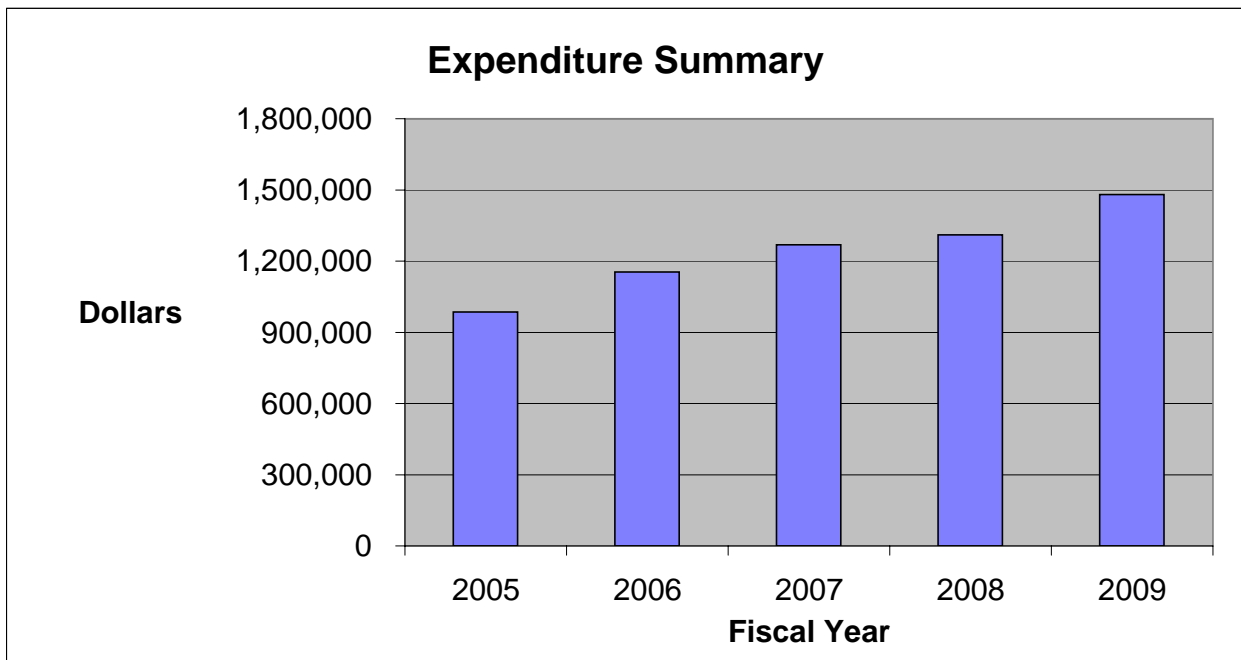
### **Budget Issues:**

- 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 reflected the addition of an Accreditation Officer and a contractual arrangement for regional youth violence prevention. Also, a position was transferred from General Operations to Law Enforcement.
- For FY2009, funding reflects increases for vehicle maintenance, radio maintenance and the routine replacement of computers and network switches.

General Fund Expenditures	FY2005 Actual Expenditures	FY2006 Actual Expenditures	FY2007 Actual Expenditures	FY2008 Original Budget	FY2008 Estimated Budget	FY2009 Adopted Budget
<b>30311</b>	<b>General Operations</b>					
Personnel Services	697,303	853,721	952,241	1,003,895	1,003,895	1,154,825
Contractual Services	29,294	20,587	39,315	39,700	39,700	42,450
Internal Services	61,726	68,036	112,091	117,600	117,600	129,100
Other Charges	74,811	62,446	63,666	87,600	87,600	84,400
Materials & Supplies	37,701	43,780	40,621	44,300	44,300	45,000
Leases & Rentals	5,623	3,575	2,925	-	-	-
Capital Outlay	52,649	47,799	48,655	18,000	18,000	24,300
Grant Activity	26,073	53,938	14,204	-	18,836	-
Chargeouts	-	-	(5,171)	-	-	-
Activity Total	<u>985,180</u>	<u>1,153,882</u>	<u>1,268,547</u>	<u>1,311,095</u>	<u>1,329,931</u>	<u>1,480,075</u>
Percentage Change	17.51%	17.12%	9.94%	3.35%	N/A	12.89%

**FTE's**

Management	2.00	2.00	2.00	2.00	3.00	3.00
Admin/Clerical	2.50	2.50	2.50	2.50	3.25	3.25
Specialized Safety	<u>6.00</u>	<u>7.00</u>	<u>8.00</u>	<u>8.00</u>	<u>8.00</u>	<u>8.00</u>
Total	<u>10.50</u>	<u>11.50</u>	<u>12.50</u>	<u>12.50</u>	<u>14.25</u>	<u>14.25</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 FY2009:**

- 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.

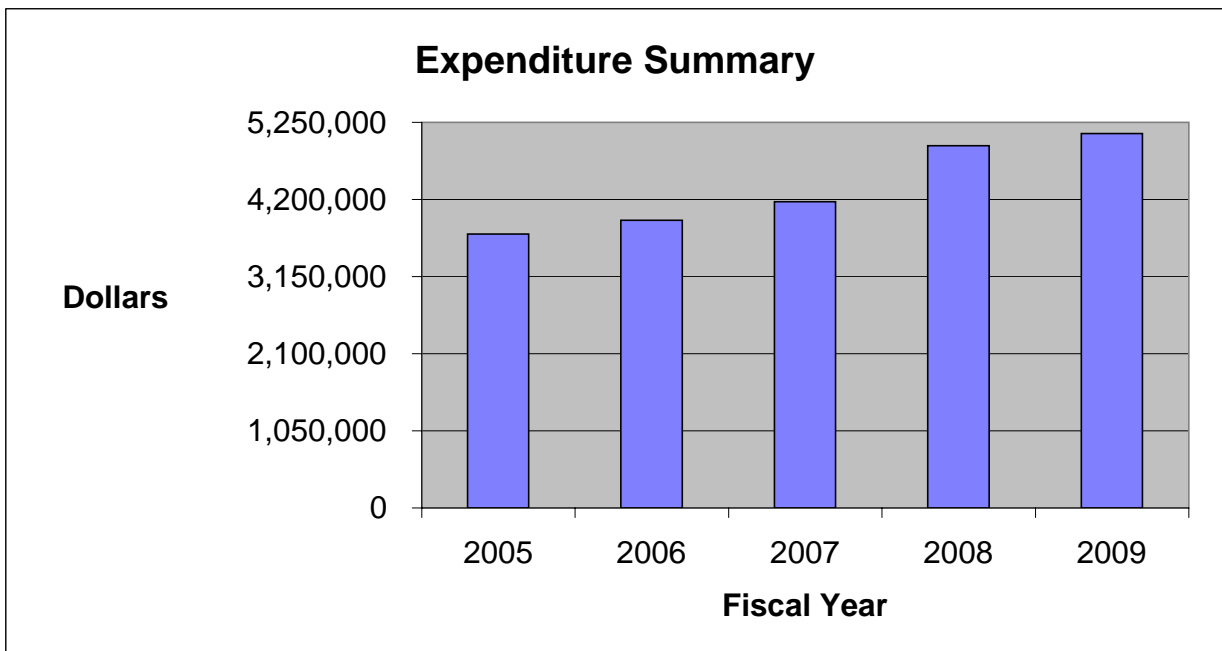
## **Budget issues:**

- In 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 deputies and related vehicles. One of the new positions was supported through additional Compensation Board funding. Also, funding included 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.
- In FY2008, funding was for two new deputies and for additional overtime to comply with a new state mandate. Also, a position was transferred from General Operations to Law Enforcement.
- For FY2009, funding reflects the addition of four deputies and decreases in vehicle maintenance and radio maintenance.

General Fund Expenditures	FY2005 Actual Expenditures	FY2006 Actual Expenditures	FY2007 Actual Expenditures	FY2008 Original Budget	FY2008 Estimated Budget	FY2009 Adopted Budget
<b>30312 Law Enforcement</b>						
Personnel Services	2,804,965	2,973,998	3,295,026	3,859,859	3,698,247	3,915,159
Contractual Services	24,742	23,940	24,397	24,600	24,600	24,600
Internal Services	552,146	650,572	726,147	812,350	812,350	805,790
Other Charges	22,540	22,413	20,875	23,120	23,120	23,300
Materials & Supplies	63,133	108,722	81,673	92,920	92,920	110,120
Leases & Rentals	-	6,000	-	-	-	-
Capital Outlay	94,544	96,113	62,632	117,100	117,100	217,200
Grant Activity	173,862	34,729	22,209	-	30,780	-
Chargeouts	(7,567)	(1,013)	(64,763)	-	-	-
Activity Total	<u>3,728,365</u>	<u>3,915,474</u>	<u>4,168,196</u>	<u>4,929,949</u>	<u>4,799,117</u>	<u>5,096,169</u>
Percentage Change	13.65%	5.02%	6.45%	18.28%	N/A	3.37%

**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>46.00</u>	<u>48.00</u>	<u>51.00</u>	<u>51.00</u>	<u>55.00</u>
Total	<u>48.00</u>	<u>49.00</u>	<u>51.00</u>	<u>54.00</u>	<u>54.00</u>	<u>58.00</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 FY2009:**

- 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.

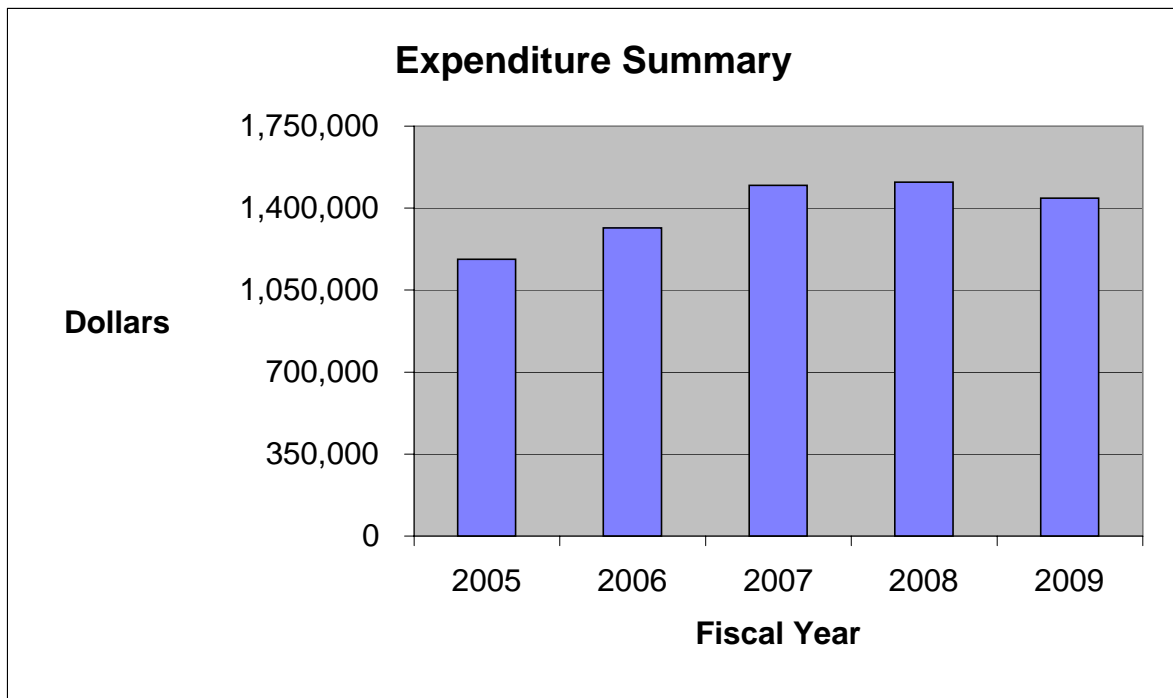
## **Budget Issues:**

- 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 FY2009, funding reflects the replacement of surveillance equipment and the routine replacement of computers.

General Fund Expenditures	FY2005 Actual Expenditures	FY2006 Actual Expenditures	FY2007 Actual Expenditures	FY2008 Original Budget	FY2008 Estimated Budget	FY2009 Adopted Budget
<b>30313</b>						
<b>Investigations</b>						
Personnel Services	1,032,145	1,114,598	1,284,611	1,281,873	1,297,727	1,207,101
Contractual Services	9,111	9,668	13,467	12,850	12,850	13,550
Internal Services	95,121	116,718	155,421	151,110	151,110	145,810
Other Charges	25,079	25,310	26,321	25,400	25,400	27,500
Materials & Supplies	19,270	24,513	22,128	24,400	24,400	24,300
Leases & Rentals	-	-	-	2,400	2,400	-
Capital Outlay	3,603	25,308	8,305	12,900	12,900	24,500
Chargeouts	(2,755)	-	(13,652)	-	-	-
Activity Total	<u>1,181,574</u>	<u>1,316,115</u>	<u>1,496,601</u>	<u>1,510,933</u>	<u>1,526,787</u>	<u>1,442,761</u>
Percentage Change	14.81%	11.39%	13.71%	0.96%	N/A	-4.51%

**FTE's**

Management	1.00	1.00	1.00	1.00	1.00	1.00
Admin/Clerical	0.50	0.50	1.00	1.00	1.00	1.00
Specialized Safety	<u>12.00</u>	<u>14.00</u>	<u>14.00</u>	<u>14.00</u>	<u>13.00</u>	<u>13.00</u>
Total	<u>13.50</u>	<u>15.50</u>	<u>16.00</u>	<u>16.00</u>	<u>15.00</u>	<u>15.00</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 FY2009:**

- To maintain and improve the knowledge of civil procedure law for each civil deputy.
- To maintain and improve security of the Courthouse.

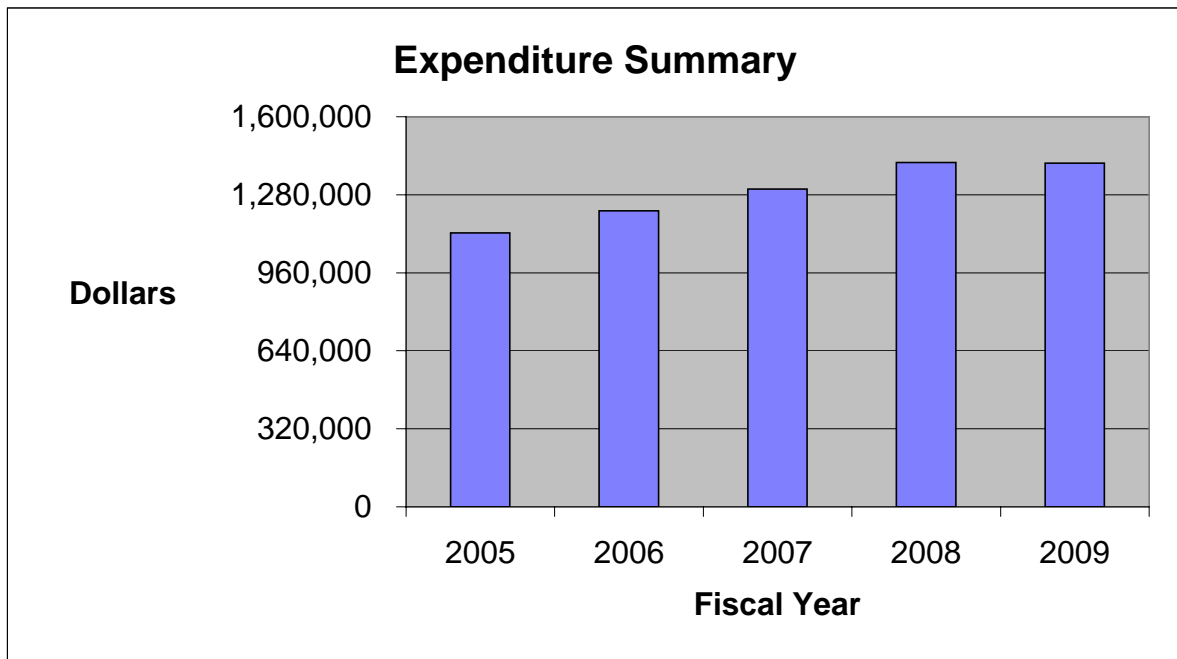
### **Budget Issues:**

- 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.
- In FY2008, funding reflected the addition of a Court Security deputy.
- For FY2009, there are no significant changes.

General Fund Expenditures	FY2005 Actual Expenditures	FY2006 Actual Expenditures	FY2007 Original Budget	FY2008 Original Budget	FY2008 Estimated Budget	FY2009 Adopted Budget
<b>30314 Civil Operations/Court Security</b>						
Personnel Services	1,042,733	1,136,657	1,186,020	1,284,207	1,284,207	1,288,432
Contractual Services	11,603	9,434	10,322	12,360	12,360	12,560
Internal Services	46,832	53,980	110,766	84,710	84,710	86,325
Other Charges	2,607	3,409	2,705	4,435	4,435	4,075
Materials & Supplies	3,296	8,479	5,613	10,150	10,150	8,750
Leases & Rentals	1,375	1,435	1,485	1,620	1,620	4,000
Capital Outlay	<u>14,974</u>	<u>1,048</u>	<u>1,941</u>	<u>14,600</u>	<u>14,600</u>	<u>5,800</u>
Activity Total	<u>1,123,420</u>	<u>1,214,442</u>	<u>1,303,192</u>	<u>1,412,082</u>	<u>1,412,082</u>	<u>1,409,942</u>
Percentage Change	8.43%	8.10%	7.31%	8.36%	N/A	-0.15%

**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>17.50</u>	<u>17.50</u>	<u>17.50</u>
Total	<u>18.50</u>	<u>18.50</u>	<u>18.50</u>	<u>19.50</u>	<u>19.50</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 FY2009:**

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

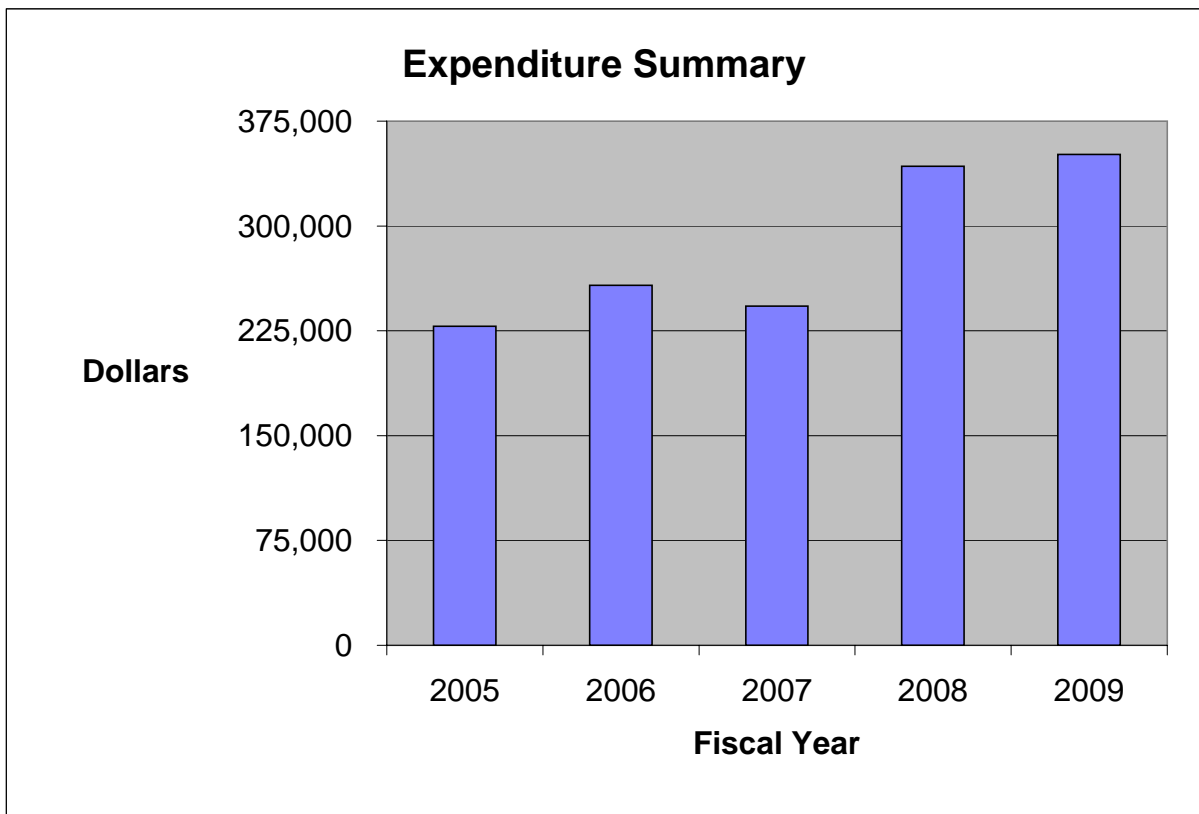
### **Budget Issues:**

- In FY2005, Extra/Off Duty Pay was included in the budget based on historical trends.
- In FY2007, funding reflected the routine replacement for vehicles, seventy-five percent of which is paid by the School Division.
- In FY2008, funding reflected an increase in vehicle maintenance charges, which are partially reimbursed by the School Division.
- For FY2009, there are no significant changes.

General Fund Expenditures	FY2005 Actual Expenditures	FY2006 Actual Expenditures	FY2007 Actual Expenditures	FY2008 Original Budget	FY2008 Estimated Budget	FY2009 Adopted Budget
<b>30316 School Resource Officers</b>						
Personnel Services	225,824	234,652	241,973	279,674	279,674	281,579
Internal Services	-	-	4,200	60,390	60,390	67,030
Other Charges	2,787	2,046	1,901	2,740	2,740	2,580
Capital Outlay	-	20,951	-	-	-	-
Chargeouts	(458)	-	(5,306)	-	-	-
Activity Total	<u>228,153</u>	<u>257,649</u>	<u>242,768</u>	<u>342,804</u>	<u>342,804</u>	<u>351,189</u>
Percentage Change	1.59%	12.93%	-5.78%	41.21%	N/A	2.45%

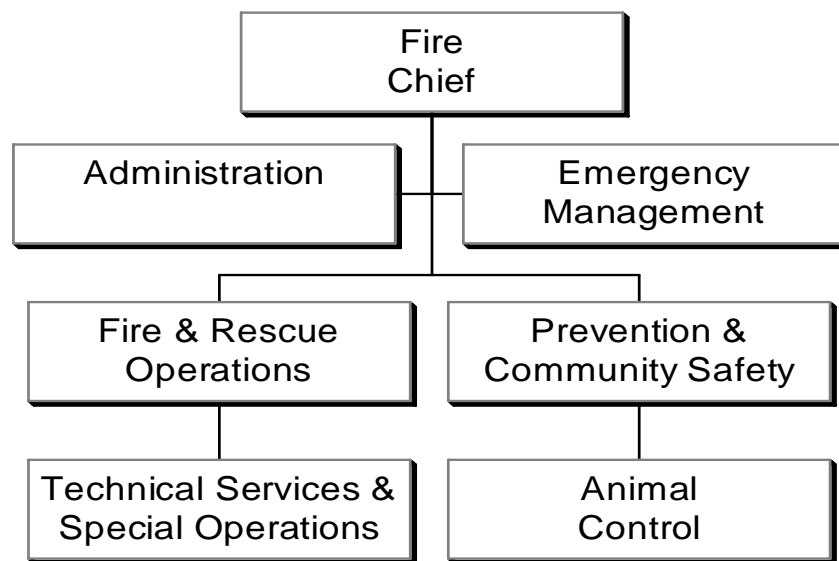
**FTE's**

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:

- **Administration** - oversees the activities within Fire & Life Safety to provide protection and safety to the community.
- **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.
- **Emergency Management** - coordination of a comprehensive, risk-based emergency management program of mitigation, preparedness, response, and recovery.
- **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.

## Fire & Life Safety

	FY2005 Actual Expenditures	FY2006 Actual Expenditures	FY2007 Actual Expenditures	FY2008 Original Budget	FY2008 Estimated Budget	FY2009 Adopted Budget	% Change Original 2008 / Adopted 2009
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### Expenditure by Activity:

Administration	158,736	168,854	185,402	198,564	204,730	202,240	1.85%
Fire & Rescue Operations	7,773,449	8,423,169	8,984,990	10,055,361	10,070,214	10,439,727	3.82%
Tech Svcs & Spec Ops	425,458	530,850	581,866	577,464	584,736	639,789	10.79%
Prev & Community Safety	238,116	280,169	288,899	318,352	318,352	328,748	3.27%
Animal Control	253,597	247,070	267,478	315,524	315,524	306,349	-2.91%
Emergency Management	387,995	257,718	330,892	203,123	261,181	289,546	42.55%
<b>Total Expenditures</b>	<b>9,237,351</b>	<b>9,907,830</b>	<b>10,639,527</b>	<b>11,668,388</b>	<b>11,754,737</b>	<b>12,206,399</b>	<b>4.61%</b>

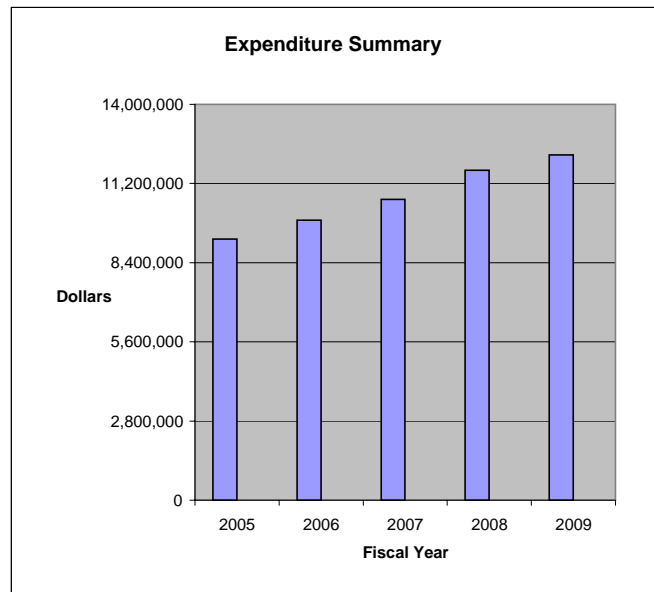
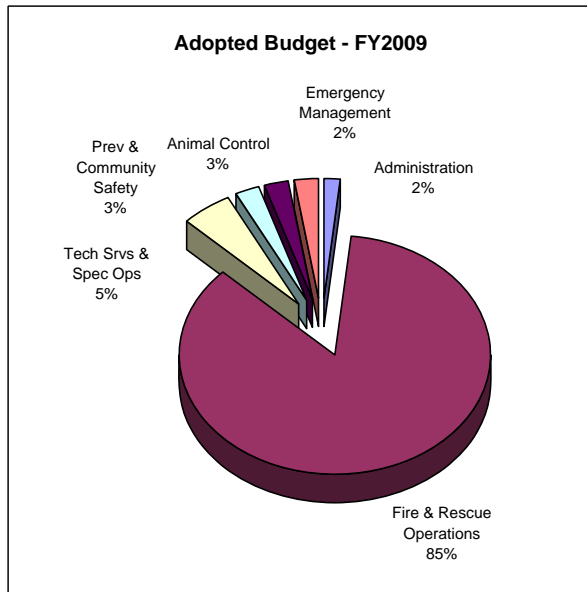
### Expenditure By Category:

Personnel Services	7,814,159	8,566,218	9,277,719	10,202,028	10,226,261	10,601,240	3.91%
Contractual Services	41,577	84,905	85,304	91,590	91,690	95,870	4.67%
Internal Services	489,552	643,704	704,169	830,865	830,865	811,240	-2.36%
Other Charges	53,583	44,164	58,369	55,885	55,885	59,585	6.62%
Materials & Supplies	187,334	196,988	206,518	188,530	188,430	229,050	21.49%
Leases & Rentals	1,375	1,375	1,375	1,400	1,400	49,400	3428.57%
Capital Outlay	72,097	19,077	24,001	16,200	16,200	51,350	216.98%
Grant Activity	480,028	276,269	226,209	201,551	260,667	225,404	11.83%
Contributions	100,044	75,130	78,600	80,339	83,339	83,260	3.64%
Chargeouts	(2,398)	-	(22,737)	-	-	-	0.00%
<b>Total Expenditures</b>	<b>9,237,351</b>	<b>9,907,830</b>	<b>10,639,527</b>	<b>11,668,388</b>	<b>11,754,737</b>	<b>12,206,399</b>	<b>4.61%</b>

% of Total FY2009  
Funding Sources

### Funding Sources:

Local/State Non-Categorical	8,843,856	9,232,456	10,039,768	11,410,587	11,443,986	11,938,645	97.81%
Charges for Services	-	4,860	-	-	-	-	0.00%
Permits, Fees, Fines	20,288	20,180	19,871	16,250	16,250	19,850	0.16%
State/Fed Grants	373,207	650,334	579,888	241,551	294,501	247,904	2.03%
<b>Total Funding Sources</b>	<b>9,237,351</b>	<b>9,907,830</b>	<b>10,639,527</b>	<b>11,668,388</b>	<b>11,754,737</b>	<b>12,206,399</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 coordinate, develop, exercise, and implement, as required, a comprehensive emergency management system that includes mitigation, preparedness, response, and recovery.

## **Implementation Strategies for FY2009:**

- 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.

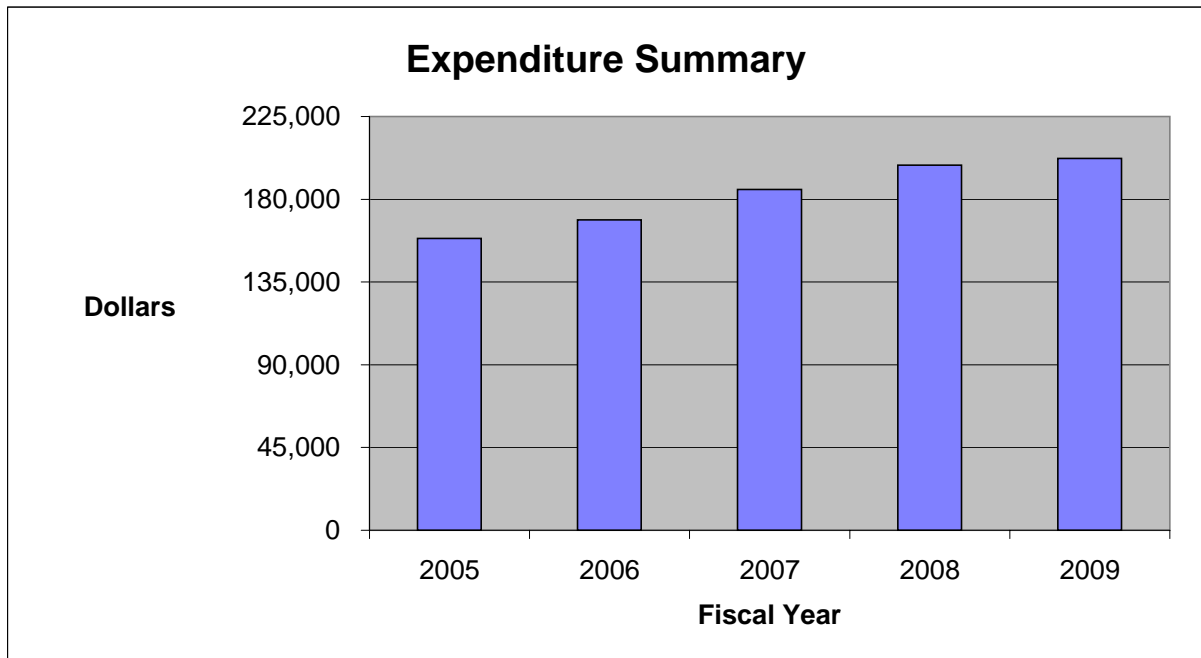
## **Budget Issues:**

- 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.
- In FY2008, funding reflected increases for fuel, radio maintenance, telecommunications, and maintenance service contracts.
- For FY2009, funding reflects increases for maintenance service contracts, vehicle maintenance, and the routine replacement of computers and a printer.

General Fund Expenditures	FY2005 Actual Expenditures	FY2006 Actual Expenditures	FY2007 Actual Expenditures	FY2008 Original Budget	FY2008 Estimated Budget	FY2009 Adopted Budget
<b>30320 Fire &amp; Life Safety Administration</b>						
Personnel Services	132,687	139,400	153,131	162,954	162,954	167,975
Contractual Services	1,195	1,375	2,447	1,580	1,580	2,130
Internal Services	11,060	14,825	12,672	20,150	20,150	16,860
Other Charges	5,797	5,173	5,828	6,050	6,050	6,225
Materials & Supplies	2,674	3,326	2,388	2,530	2,530	2,550
Leases & Rentals	1,375	1,375	1,375	1,400	1,400	1,400
Capital Outlay	3,298	3,380	4,817	3,900	3,900	5,100
Grant Activity	<u>650</u>	<u>-</u>	<u>2,744</u>	<u>-</u>	<u>6,166</u>	<u>-</u>
Activity Total	<u>158,736</u>	<u>168,854</u>	<u>185,402</u>	<u>198,564</u>	<u>204,730</u>	<u>202,240</u>
Percentage Change	0.14%	6.37%	9.80%	7.10%	N/A	1.85%

**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 FY2009:**

- 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.
- 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.

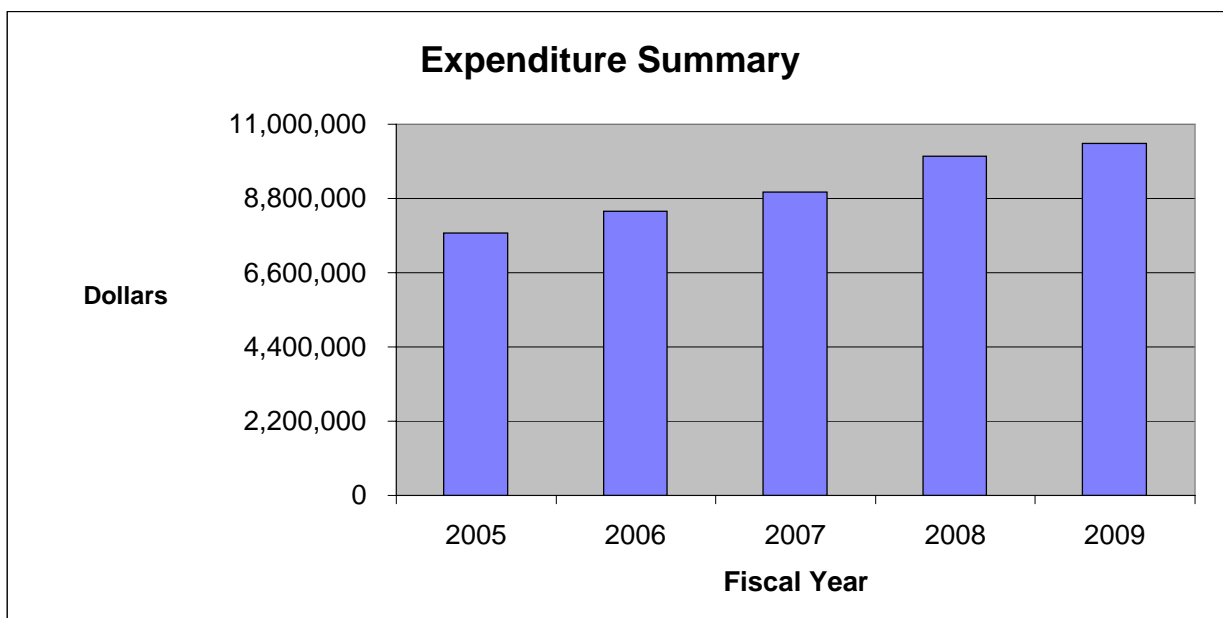
## **Budget Issues:**

- In 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.
- In FY2008, funding reflected increases for the addition of two new EMS/Firefighter positions, comprehensive medical examinations, fuel, radio maintenance, and the routine replacement of data processing equipment.
- For FY2009, funding reflects increases for major repairs & maintenance, the replacement of airway management devices and systems required by new standards in airway management care, wireless network access at each fire station, and the routine replacement of a network server and computers. Also for FY2009, funding reflects the addition of two new EMS/Firefighter positions.

General Fund Expenditures	FY2005 Actual Expenditures	FY2006 Actual Expenditures	FY2007 Actual Expenditures	FY2008 Original Budget	FY2008 Estimated Budget	FY2009 Adopted Budget
<b>30321 Fire &amp; Rescue Operations</b>						
Personnel Services	6,931,719	7,541,959	8,118,715	9,003,590	9,003,590	9,330,308
Contractual Services	35,612	76,921	75,797	81,910	81,910	82,800
Internal Services	388,074	511,775	580,365	646,640	646,640	628,775
Other Charges	15,192	13,846	19,752	18,870	18,870	20,790
Materials & Supplies	161,618	156,588	171,218	158,900	158,900	197,750
Capital Outlay	30,256	8,168	4,726	8,400	8,400	30,400
Grant Activity	210,478	113,412	34,179	136,551	148,404	148,404
Chargeouts	-	-	(20,262)	-	-	-
Contributions	<u>500</u>	<u>500</u>	<u>500</u>	<u>500</u>	<u>3,500</u>	<u>500</u>
Activity Total	<u>7,773,449</u>	<u>8,423,169</u>	<u>8,984,990</u>	<u>10,055,361</u>	<u>10,070,214</u>	<u>10,439,727</u>
Percentage Change	7.73%	8.36%	6.67%	11.91%	N/A	3.82%

#### 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>108.00</u>	<u>108.00</u>	<u>110.00</u>	<u>112.00</u>	<u>112.00</u>	<u>114.00</u>
Total	<u>123.00</u>	<u>123.00</u>	<u>125.00</u>	<u>127.00</u>	<u>127.00</u>	<u>129.00</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 FY2009:**

- 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.

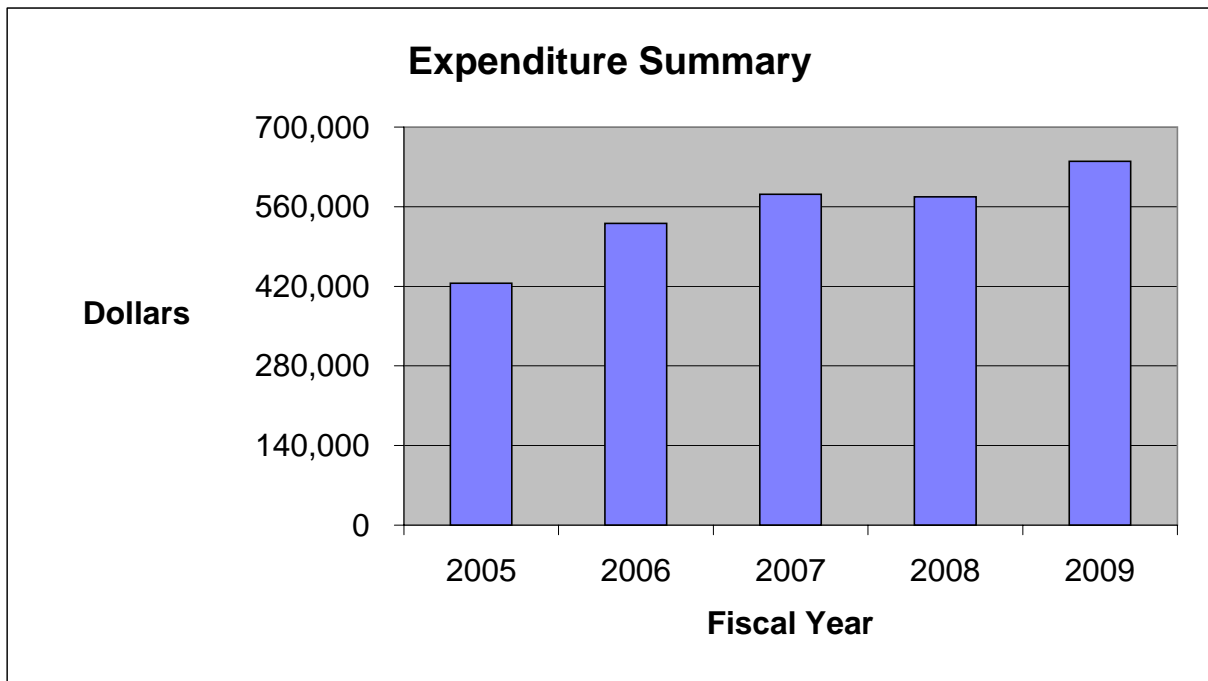
## **Budget Issues:**

- In FY2005, increased funding was for the addition of a Captain/Technical Services and Special Operations position.
- In FY2006, increased funding was for an upgrade to MS Office software and routine replacement of computers.
- In FY2007, funding reflected increases for fuel and personnel development for staff to obtain and maintain the varied technical knowledge required for the division to support the citizens of the County.
- In FY2008, funding reflected increases for fuel, radio maintenance, and the routine replacement of computers.
- For FY2009, funding reflects increases for a logistics rental facility, wireless network access at the training center, and the routine replacement of computers.

General Fund Expenditures	FY2005 Actual Expenditures	FY2006 Actual Expenditures	FY2007 Actual Expenditures	FY2008 Original Budget	FY2008 Estimated Budget	FY2009 Adopted Budget
<b>30322</b>	<b>Technical Services &amp; Special Operations</b>					
Personnel Services	289,771	381,295	452,465	431,884	431,884	429,004
Contractual Services	3,494	4,073	6,487	4,600	4,600	5,200
Internal Services	33,376	48,203	45,191	58,430	58,430	54,135
Other Charges	25,999	16,070	23,398	20,250	20,250	20,750
Materials & Supplies	10,566	23,713	17,986	13,400	13,400	16,350
Leases & Rentals	-	-	-	-	-	48,000
Capital Outlay	37,224	6,046	1,538	3,900	3,900	14,350
Grant Activity	25,028	51,450	36,902	45,000	52,272	52,000
Chargeouts	-	-	(2,101)	-	-	-
Activity Total	<u>425,458</u>	<u>530,850</u>	<u>581,866</u>	<u>577,464</u>	<u>584,736</u>	<u>639,789</u>
Percentage Change	42.50%	24.77%	9.61%	-0.76%	N/A	10.79%

**FTE's**

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



## **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 FY2009:**

- 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 SAFE Trailer.
- Ensure further provision of fire and life safety education programs to senior citizens and other adult groups.

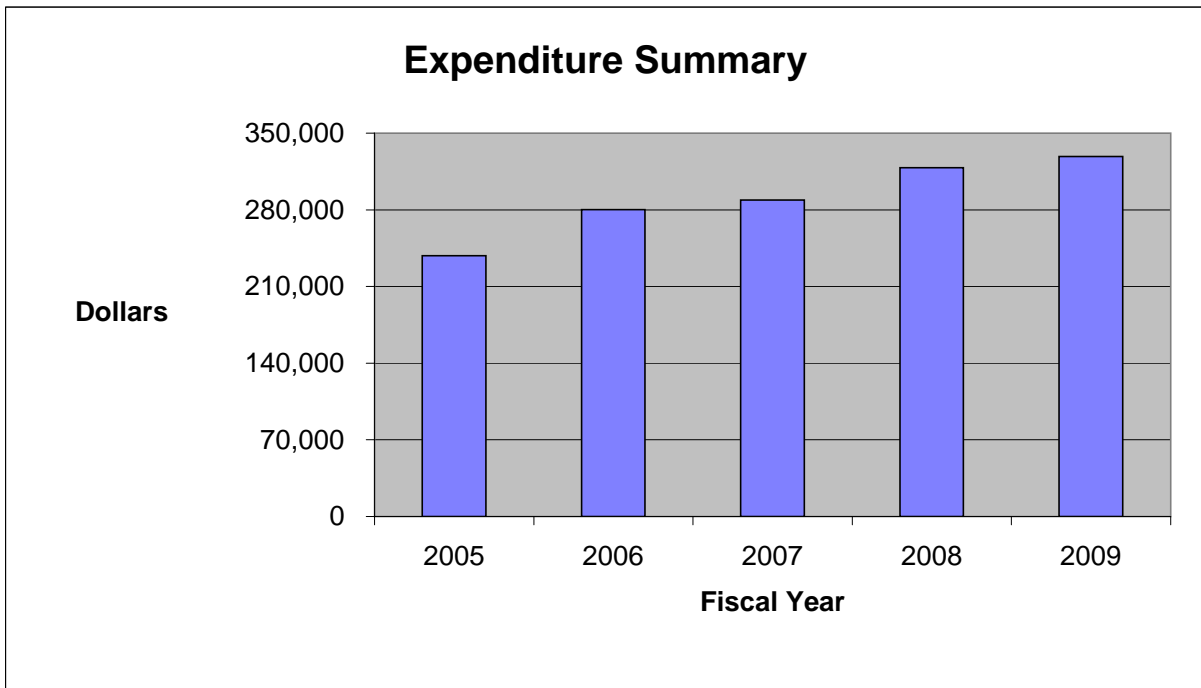
### **Budget Issues:**

- 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.
- In FY2008, funding reflected increases for fuel and radio maintenance.
- For FY2009, funding reflects increases for printing services for the 2<sup>nd</sup> grade school program and the expansion of fire prevention and safety programs, vehicle maintenance, and the routine replacement of a computer.

General Fund Expenditures	FY2005 Actual Expenditures	FY2006 Actual Expenditures	FY2007 Actual Expenditures	FY2008 Original Budget	FY2008 Estimated Budget	FY2009 Adopted Budget
<b>30323</b>	<b>Prevention &amp; Community Safety</b>					
Personnel Services	201,291	221,436	243,585	264,442	264,442	274,848
Contractual Services	1,276	1,171	573	1,200	1,200	3,500
Internal Services	24,832	28,217	30,750	40,255	40,255	36,260
Other Charges	2,015	3,131	3,290	3,755	3,755	3,940
Materials & Supplies	7,383	9,315	9,163	8,700	8,700	8,700
Capital Outlay	1,319	1,483	1,538	-	-	1,500
Grant Activity	-	15,416	-	-	-	-
Activity Total	<u>238,116</u>	<u>280,169</u>	<u>288,899</u>	<u>318,352</u>	<u>318,352</u>	<u>328,748</u>
Percentage Change	-3.85%	17.66%	3.12%	10.19%	N/A	3.27%

**FTE's**

Management	1.00	1.00	1.00	1.00	1.00	1.00
Professional/Technical	2.00	1.00	1.00	1.00	1.00	1.00
Specialized Safety	-	1.00	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

## **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 FY2009:**

- 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 and SPCA.

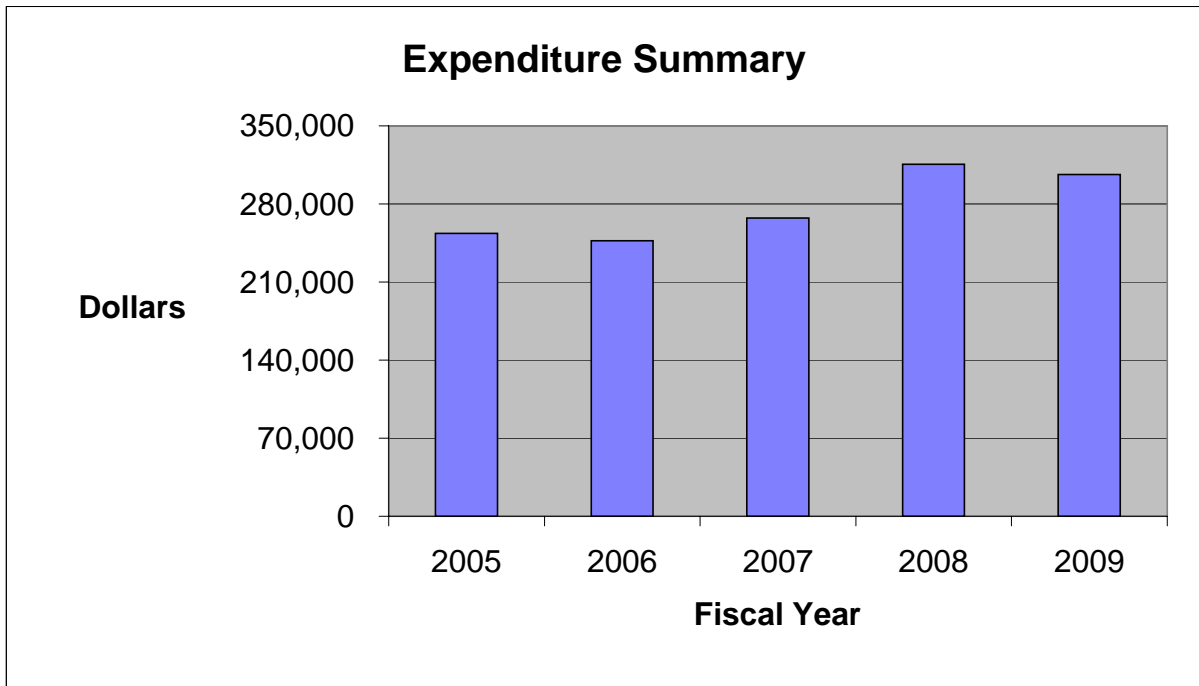
## **Budget Issues:**

- 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.
- In FY2008, funding reflected 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.
- For FY2009, funding reflects an overall decrease due to radio maintenance and the building fund requests from the Peninsula SPCA have ended.

General Fund Expenditures	FY2005 Actual Expenditures	FY2006 Actual Expenditures	FY2007 Actual Expenditures	FY2008 Original Budget	FY2008 Estimated Budget	FY2009 Adopted Budget
<b>30352 Animal Control</b>						
Personnel Services	132,008	144,486	160,694	188,575	188,575	182,779
Contractual Services	-	1,365	-	2,200	2,200	1,700
Internal Services	27,188	33,244	33,671	50,740	50,740	50,330
Other Charges	2,597	2,760	3,036	3,640	3,640	3,640
Materials & Supplies	4,140	2,465	3,213	3,150	3,150	2,900
Capital Outlay	-	-	1,538	-	-	-
Chargeouts	-	-	(374)	-	-	-
Contributions	<u>87,664</u>	<u>62,750</u>	<u>65,700</u>	<u>67,219</u>	<u>67,219</u>	<u>65,000</u>
Activity Total	<u>253,597</u>	<u>247,070</u>	<u>267,478</u>	<u>315,524</u>	<u>315,524</u>	<u>306,349</u>
Percentage Change	38.12%	-2.57%	8.26%	17.96%	N/A	-2.91%

**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 FY2009:**

- 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 National Incident Management System standards in all aspects of planning and training for disasters. For FY 2009, 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.

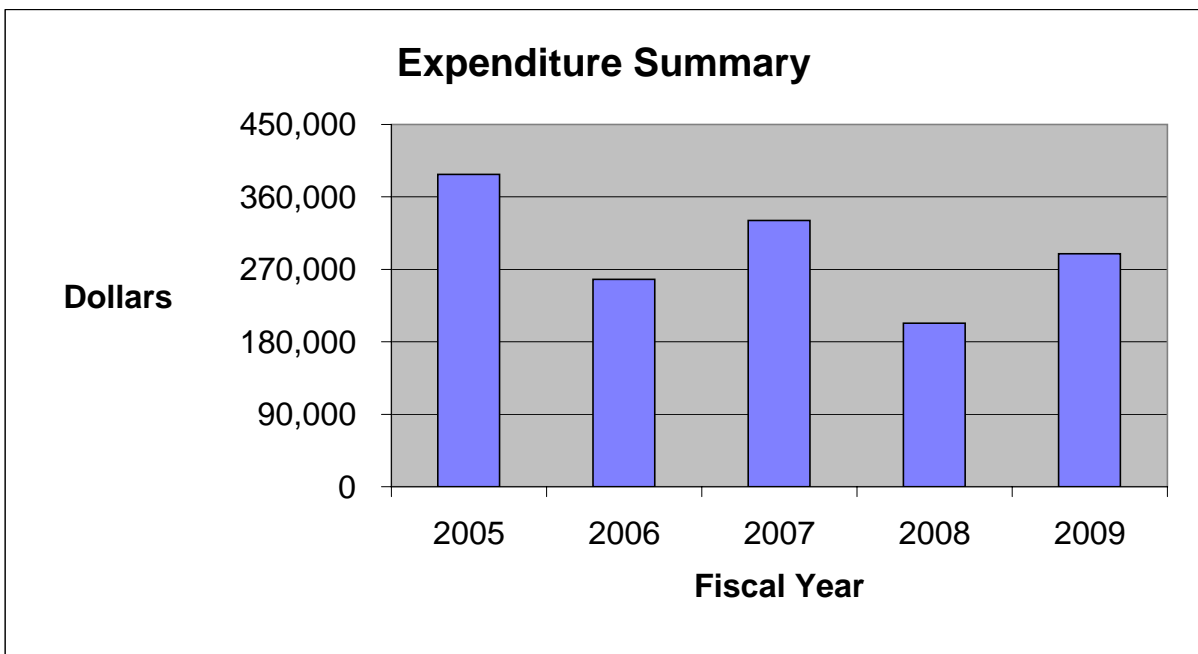
## **Budget Issues:**

- 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.
- In FY2008, funding reflected increases for radio maintenance and emergency preparedness supplies.
- For FY2009, funding reflects increases for radio maintenance and telecommunications. Also for FY2009, a full year's funding is reflected for the Administrative Assistant II position funded from the conversion of work-as-required funds.

General Fund Expenditures	FY2005 Actual Expenditures	FY2006 Actual Expenditures	FY2007 Actual Expenditures	FY2008 Original Budget	FY2008 Estimated Budget	FY2009 Adopted Budget
<b>30355                    Emergency Management</b>						
Personnel Services	126,683	137,642	149,129	150,583	174,816	216,326
Contractual Services	-	-	-	100	200	540
Internal Services	5,022	7,440	1,520	14,650	14,650	24,880
Other Charges	1,983	3,184	3,065	3,320	3,320	4,240
Materials & Supplies	953	1,581	2,550	1,850	1,750	800
Capital Outlay	-	-	9,844	-	-	-
Grant Activity	243,872	95,991	152,384	20,000	53,825	25,000
Chargeouts	(2,398)	-	-	-	-	-
Contributions	<u>11,880</u>	<u>11,880</u>	<u>12,400</u>	<u>12,620</u>	<u>12,620</u>	<u>17,760</u>
Activity Total	<u>387,995</u>	<u>257,718</u>	<u>330,892</u>	<u>203,123</u>	<u>261,181</u>	<u>289,546</u>
Percentage Change	65.95%	-33.58%	28.39%	-38.61%	N/A	42.55%

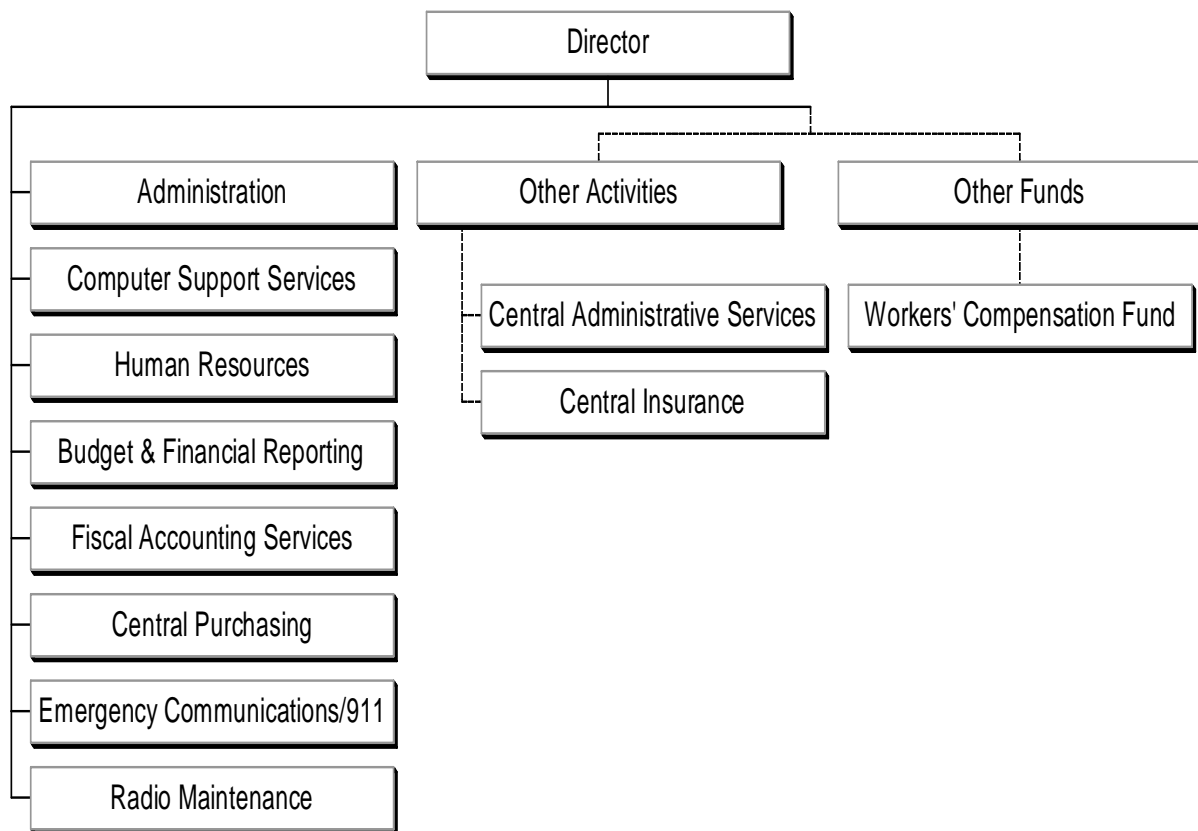
**FTE's**

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>1.25</u>	<u>1.25</u>
Total	<u>1.50</u>	<u>1.50</u>	<u>1.50</u>	<u>1.50</u>	<u>2.50</u>	<u>2.50</u>



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# Emergency Communications/911 & Radio Maintenance



## Emergency Communications/911 & Radio Maintenance

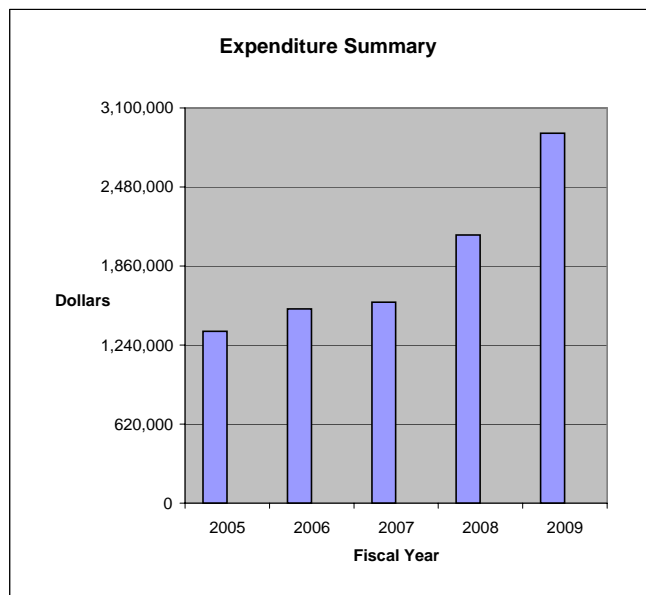
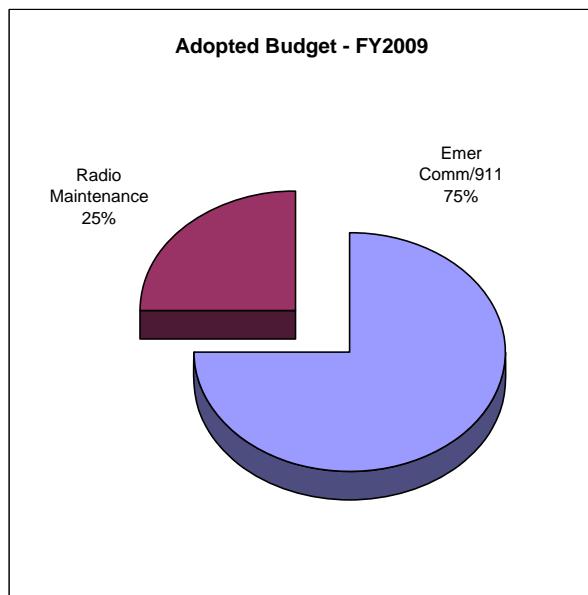
- **Emergency Communications/911** - management of the Countywide Radio Communications system, operation of the Emergency Communications/911 Center including answering calls for assistance and dispatching for the Sheriff's Office, Department of Fire and Life Safety and the City of Poquoson Police and Fire Departments, 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.

## Emergency Communications/911 & Radio Maintenance

	FY2005 Actual Expenditures	FY2006 Actual Expenditures	FY2007 Actual Expenditures	FY2008 Original Budget	FY2008 Estimated Budget	FY2009 Adopted Budget	% Change Original 2008 / Adopted 2009
<b><u>Expenditure by Activity:</u></b>							
Emer Comm/911	1,070,689	1,234,533	1,284,881	1,703,898	1,679,665	2,178,159	27.83%
Radio Maintenance	166,057	179,757	163,375	400,702	400,702	724,219	80.74%
Wireless 911 Svcs	111,238	109,283	127,191	-	-	-	0.00%
<b>Total Expenditures</b>	<b>1,347,984</b>	<b>1,523,573</b>	<b>1,575,447</b>	<b>2,104,600</b>	<b>2,080,367</b>	<b>2,902,378</b>	<b>37.91%</b>

<b><u>Expenditure By Category:</u></b>							
Personnel Services	1,165,909	1,296,194	1,359,128	1,484,439	1,460,206	1,802,989	21.46%
Contractual Services	137,763	234,440	669,114	1,012,353	1,011,943	1,278,049	26.25%
Internal Services	25,890	36,832	68,030	128,580	128,580	69,810	-45.71%
Other Charges	91,041	94,777	87,764	93,590	94,325	114,275	22.10%
Materials & Supplies	12,632	16,174	15,614	16,420	16,095	23,610	43.79%
Leases & Rentals	79,634	49,537	36,522	37,320	37,320	38,140	2.20%
Capital Outlay	33,375	90,844	16,125	2,500	2,500	7,000	180.00%
Chargeouts	(198,260)	(295,225)	(676,850)	(670,602)	(670,602)	(431,495)	-35.66%
<b>Total Expenditures</b>	<b>1,347,984</b>	<b>1,523,573</b>	<b>1,575,447</b>	<b>2,104,600</b>	<b>2,080,367</b>	<b>2,902,378</b>	<b>37.91%</b>

							% of Total FY2009 Funding Sources
<b><u>Funding Sources:</u></b>							
Local/State Non-Categorical	512,294	683,316	947,339	1,984,600	1,960,367	2,696,658	92.92%
E911 Surcharge Tax	728,098	717,810	352,343	-	-	-	0.00%
Wireless E911	105,092	122,447	275,765	120,000	120,000	120,000	4.13%
Charges for Services	2,500	-	-	-	-	-	0.00%
School Support	-	-	-	-	-	85,720	2.95%
<b>Total Funding Sources</b>	<b>1,347,984</b>	<b>1,523,573</b>	<b>1,575,447</b>	<b>2,104,600</b>	<b>2,080,367</b>	<b>2,902,378</b>	<b>100.00%</b>



# Emergency Communications/911

## **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 including wireless E-911 calls using Enhanced 911 System and dispatch personnel/equipment to emergency and non-emergency scenes using numerous radio systems and Computer Aided Dispatch System.
- 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.
- 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 the hardcopy and data entry for all warrants and warrants.
- 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.

## **Implementation Strategies for FY2009:**

- Continue deployment of quality assurance program to ensure the efficiency of the operation and compliance with guidelines and protocols.
- Monitor accuracy of Phase 2 (location technology) in receipt of E-911 wireless calls and continue to track wireless and total E-911 call volume, reoccurring equipment costs, and personnel costs for the Virginia Wireless E-911 Services Board.
- 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.

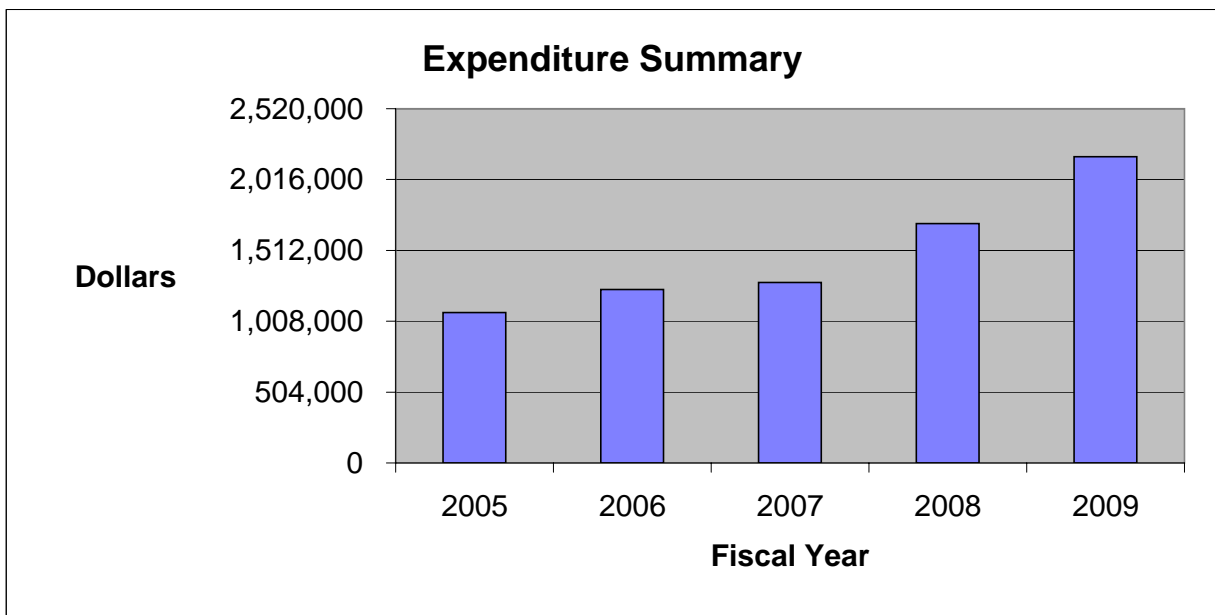
## **Budget Issues:**

- In FY2005, increased funding was for the addition of three Dispatchers, VCIN State Police connections and EMD certifications.
- In FY2006, increased funding was for an upgrade to MS Office software, communication equipment, CAD maintenance, and the addition of a Dispatcher. Two Dispatchers were transferred from Radio Maintenance.
- In FY2007, funding reflected increases for CAD maintenance, fuel, radio system maintenance, and the purchase of a portable computer and alarm server.
- In FY2008, funding reflected increases for fuel, radio maintenance, and the transfer of the Customer Premise Equipment maintenance previously budgeted in debt service. Two Dispatchers were transferred from Wireless 911 Services.
- For FY2009, funding reflects increases for CAD maintenance, E911 surcharge fees, and the routine replacement of computers. In FY2008, five Dispatchers were added due to the City of Poquoson merger. Thus, funding reflects increases for operating costs to support the positions. Also in FY2009, funding reflects the addition of a Dispatcher.

General Fund Expenditures	FY2005 Actual Expenditures	FY2006 Actual Expenditures	FY2007 Actual Expenditures	FY2008 Original Budget	FY2008 Estimated Budget	FY2009 Adopted Budget
<b>30356</b>	<b>Emergency Communications/911</b>					
Personnel Services	867,197	1,075,572	1,112,145	1,331,509	1,307,276	1,653,525
Contractual Services	26,013	10,845	11,370	159,949	159,539	370,589
Internal Services	15,565	21,023	48,894	111,080	111,080	21,260
Other Charges	81,611	91,382	85,669	89,440	90,175	110,075
Materials & Supplies	7,289	10,146	10,678	9,420	9,095	15,710
Leases & Rentals	69,634	23,787	-	-	-	-
Capital Outlay	<u>3,380</u>	<u>1,778</u>	<u>16,125</u>	<u>2,500</u>	<u>2,500</u>	<u>7,000</u>
Activity Total	<u>1,070,689</u>	<u>1,234,533</u>	<u>1,284,881</u>	<u>1,703,898</u>	<u>1,679,665</u>	<u>2,178,159</u>
Percentage Change	14.20%	15.30%	4.08%	32.61%	N/A	27.83%

**FTE's**

Management	1.00	1.00	1.00	1.00	1.00	1.00
Professional/Technical	17.00	20.00	20.00	22.00	27.00	28.00
Admin/Clerical	-	-	-	-	1.00	1.00
Total	<u>18.00</u>	<u>21.00</u>	<u>21.00</u>	<u>23.00</u>	<u>29.00</u>	<u>30.00</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 FY2009:**

- 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.

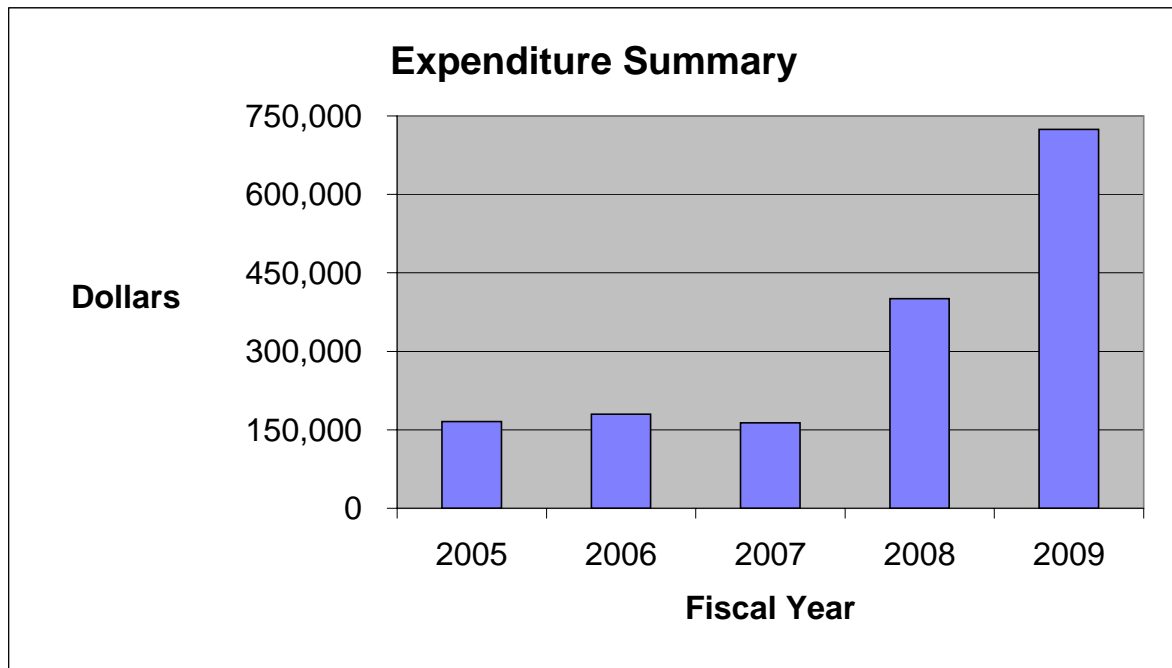
## **Budget Issues:**

- In FY2006, two Dispatchers were transferred to Emergency Communications/911. 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.
- In FY2008, funding reflected an increase for the maintenance costs on the radio communication system.
- For FY2009, funding reflects increases for the maintenance costs on the alarm system, video system, and radio communication system. Also for FY2009, increased funding is for generator maintenance at the tower sites and vehicle maintenance.

General Fund Expenditures	FY2005 Actual Expenditures	FY2006 Actual Expenditures	FY2007 Actual Expenditures	FY2008 Original Budget	FY2008 Estimated Budget	FY2009 Adopted Budget
<b>30357 Radio Maintenance</b>						
Personnel Services	199,276	111,349	119,792	152,930	152,930	149,464
Contractual Services	107,519	223,595	657,744	852,404	852,404	907,460
Internal Services	10,325	15,809	19,136	17,500	17,500	48,550
Other Charges	1,859	3,385	2,095	4,150	4,150	4,200
Materials & Supplies	5,343	6,028	4,936	7,000	7,000	7,900
Leases & Rentals	10,000	25,750	36,522	37,320	37,320	38,140
Capital Outlay	29,995	89,066	-	-	-	-
Chargeouts	<u>(198,260)</u>	<u>(295,225)</u>	<u>(676,850)</u>	<u>(670,602)</u>	<u>(670,602)</u>	<u>(431,495)</u>
Activity Total	<u>166,057</u>	<u>179,757</u>	<u>163,375</u>	<u>400,702</u>	<u>400,702</u>	<u>724,219</u>
Percentage Change	-10.81%	8.25%	-9.11%	145.27%	N/A	80.74%

**FTE's**

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



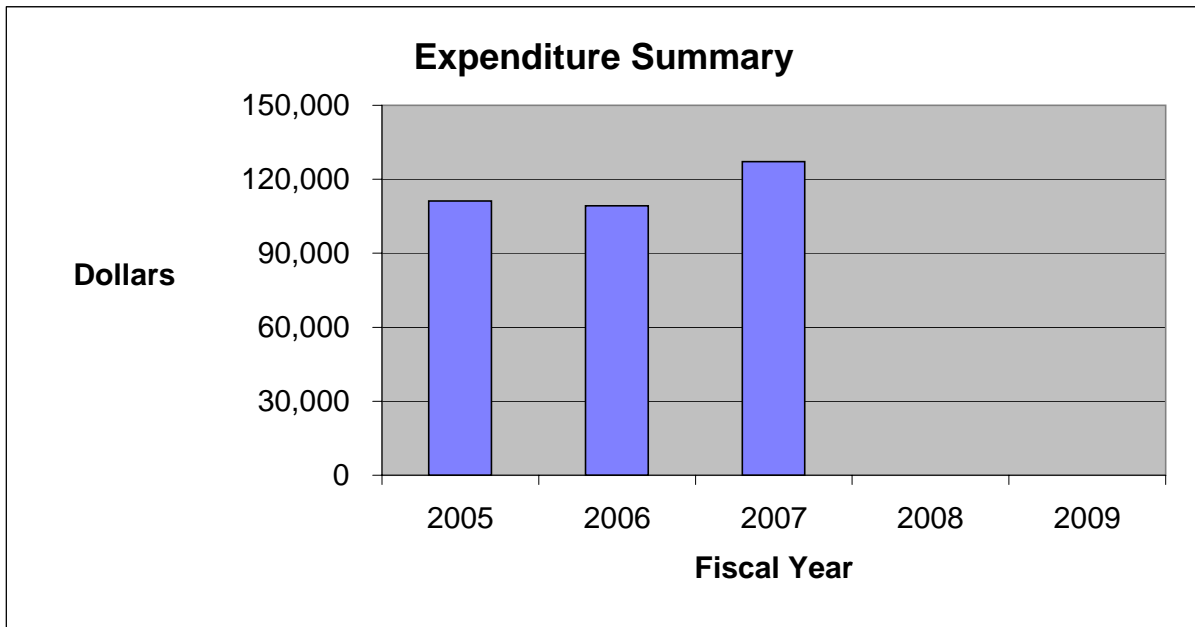
## **Wireless 911 Services**

The requirement to account for wireless activity separately was eliminated in FY2008 due to State tax changes. Consequently, the operating costs have been transferred to Emergency Communications/911.

General Fund Expenditures	FY2005 Actual Expenditures	FY2006 Actual Expenditures	FY2007 Actual Expenditures	FY2008 Original Budget	FY2008 Estimated Budget	FY2009 Adopted Budget
<b>30358 Wireless 911 Services</b>						
Personnel Services	99,436	109,273	127,191	-	-	-
Contractual Services	4,231	-	-	-	-	-
Other Charges	<u>7,571</u>	<u>10</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Activity Total	<u>111,238</u>	<u>109,283</u>	<u>127,191</u>	<u>-</u>	<u>-</u>	<u>-</u>
Percentage Change	29.58%	-1.76%	16.39%	-100.00%	N/A	0.00%

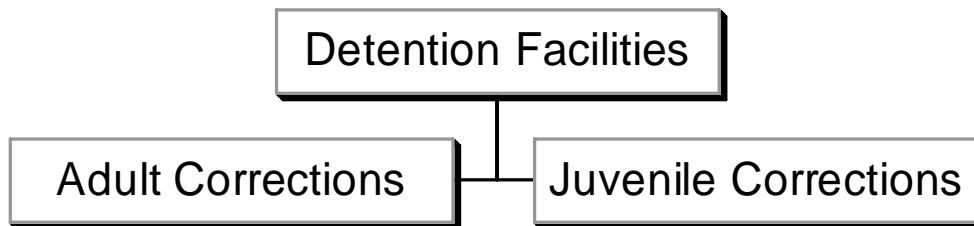
**FTE's**

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



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# Adult & Juvenile Corrections



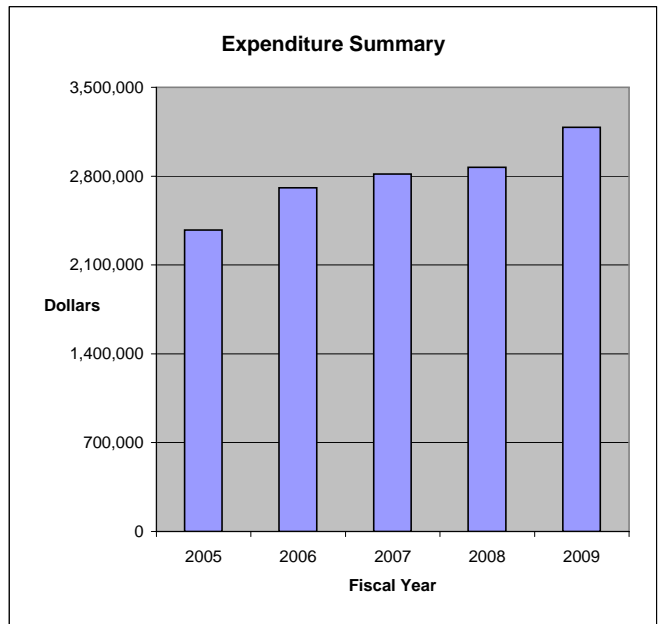
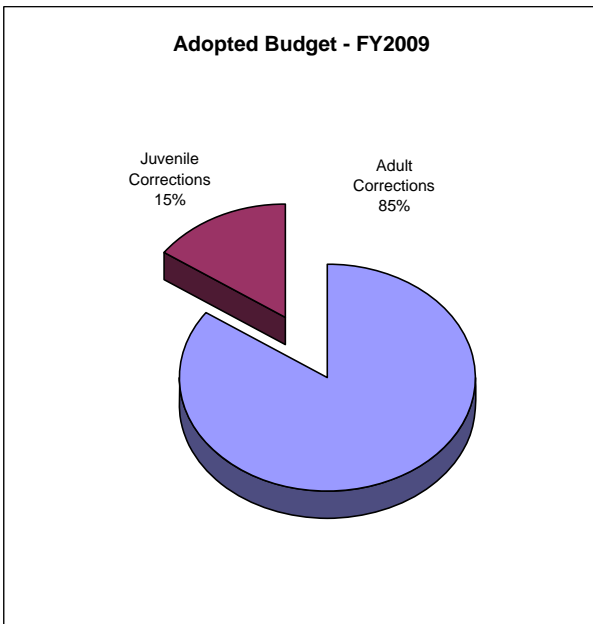
## Adult & Juvenile Corrections

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.

- **Adult Corrections** - accounts for the costs associated with the housing of inmates in the regional jail and funding for the Colonial Community Corrections program.
- **Juvenile Corrections** - 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

	FY2005 Actual Expenditures	FY2006 Actual Expenditures	FY2007 Actual Expenditures	FY2008 Original Budget	FY2008 Estimated Budget	FY2009 Adopted Budget	% Change Original 2008 / Adopted 2009
<b>Expenditure by Activity:</b>							
Adult Corrections	2,034,715	2,245,475	2,372,480	2,382,230	2,397,421	2,697,266	13.22%
Juvenile Corrections	341,213	463,715	444,070	487,900	487,900	487,900	0.00%
<b>Total Expenditures</b>	<b>2,375,928</b>	<b>2,709,190</b>	<b>2,816,550</b>	<b>2,870,130</b>	<b>2,885,321</b>	<b>3,185,166</b>	<b>10.98%</b>
<b>Expenditure By Category:</b>							
Contractual Services	2,327,892	2,651,739	2,766,838	2,813,000	2,813,000	3,127,083	11.17%
Other Charges	692	392	1,002	1,600	1,600	1,650	3.13%
Materials & Supplies	2,070	2,466	2,256	2,600	2,600	3,000	15.38%
Leases & Rentals	7,740	9,118	8,045	12,700	12,700	12,500	-1.57%
Grant Activity	15,427	4,763	-	-	15,191	-	0.00%
Contributions	22,107	40,712	38,409	40,230	40,230	40,933	1.75%
<b>Total Expenditures</b>	<b>2,375,928</b>	<b>2,709,190</b>	<b>2,816,550</b>	<b>2,870,130</b>	<b>2,885,321</b>	<b>3,185,166</b>	<b>10.98%</b>
							% of Total FY2009 Funding Sources
<b>Funding Sources:</b>							
Local/State Non-Categorical	2,360,501	2,704,427	2,816,550	2,870,130	2,870,130	3,185,166	100.00%
State/Fed Grants	15,427	4,763	-	-	15,191	-	0.00%
<b>Total Funding Sources</b>	<b>2,375,928</b>	<b>2,709,190</b>	<b>2,816,550</b>	<b>2,870,130</b>	<b>2,885,321</b>	<b>3,185,166</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.

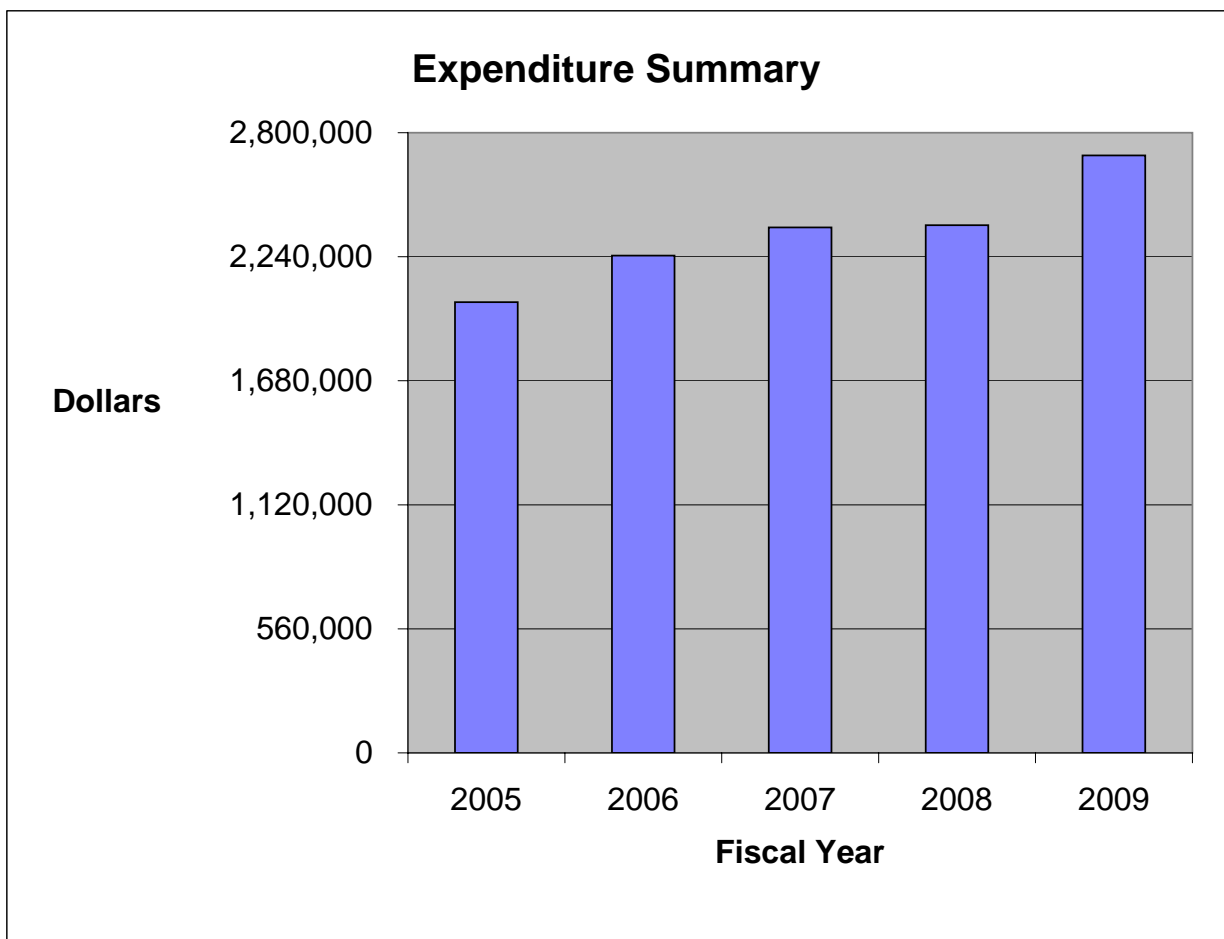
### **Implementation Strategies for FY2009:**

- 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.
- In FY2008, funding reflected the County's contractual service based on method described above.
- For FY2009, funding reflects the County's contractual service based on method described above.

General Fund Expenditures	FY2005 Actual Expenditures	FY2006 Actual Expenditures	FY2007 Actual Expenditures	FY2008 Original Budget	FY2008 Expected Budget	FY2009 Adopted Budget
<b>30315            Adult Corrections</b>						
Contractual Services	1,997,181	2,200,000	2,334,071	2,342,000	2,342,000	2,656,333
Grant Activity	15,427	4,763	-	-	15,191	-
Contributions	<u>22,107</u>	<u>40,712</u>	<u>38,409</u>	<u>40,230</u>	<u>40,230</u>	<u>40,933</u>
Activity Total	<u>2,034,715</u>	<u>2,245,475</u>	<u>2,372,480</u>	<u>2,382,230</u>	<u>2,397,421</u>	<u>2,697,266</u>
Percentage Change	13.70%	10.36%	5.66%	0.41%	N/A	13.22%



## **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.

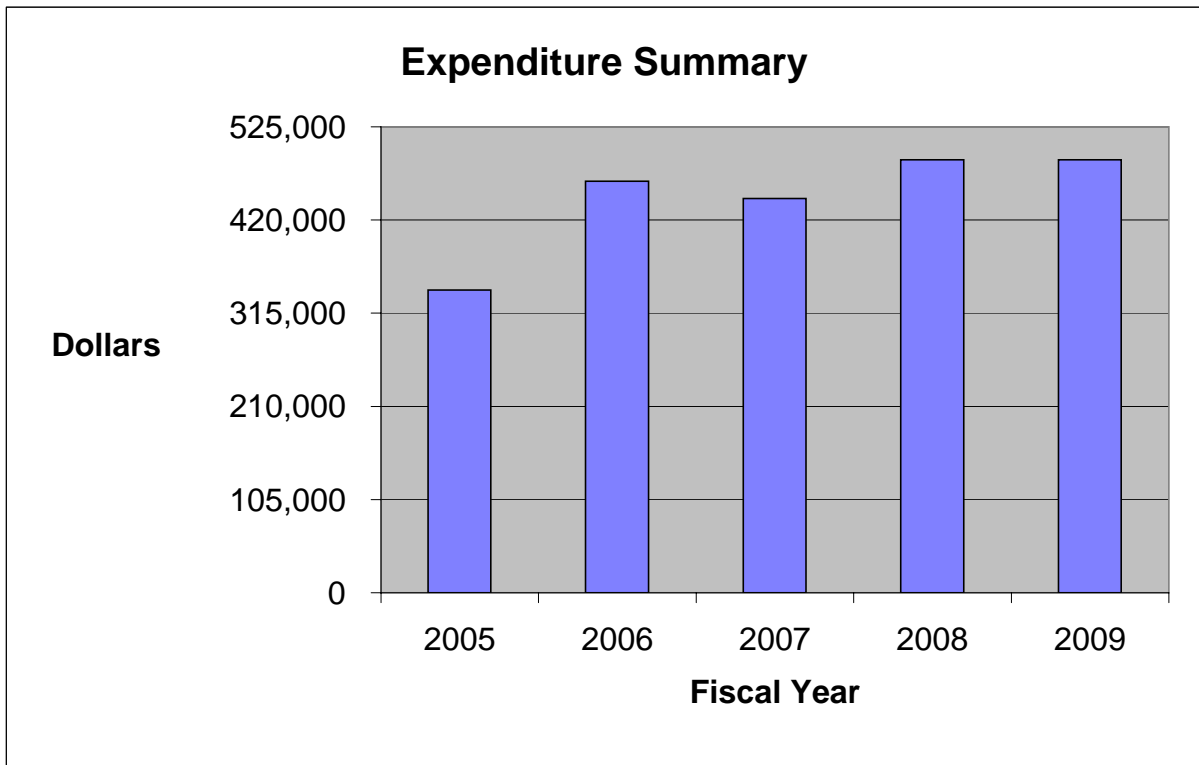
### **Implementation Strategies for FY2009:**

- 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.
- In FY2008, funding was based on an estimate of increased usage and an increase in the per diem charge.
- For FY2009, funding is based on an estimate of the days of service.

General Fund Expenditures	FY2005 Actual Expenditures	FY2006 Actual Expenditures	FY2007 Actual Expenditures	FY2008 Original Budget	FY2008 Expected Budget	FY2009 Adopted Budget
<b>30333</b>	<b>Juvenile Corrections</b>					
Contractual Services	330,711	451,739	432,767	471,000	471,000	470,750
Other Charges	692	392	1,002	1,600	1,600	1,650
Materials & Supplies	2,070	2,466	2,256	2,600	2,600	3,000
Leases & Rentals	<u>7,740</u>	<u>9,118</u>	<u>8,045</u>	<u>12,700</u>	<u>12,700</u>	<u>12,500</u>
Activity Total	<u>341,213</u>	<u>463,715</u>	<u>444,070</u>	<u>487,900</u>	<u>487,900</u>	<u>487,900</u>
Percentage Change	5.77%	35.90%	-4.24%	9.87%	N/A	0.00%



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