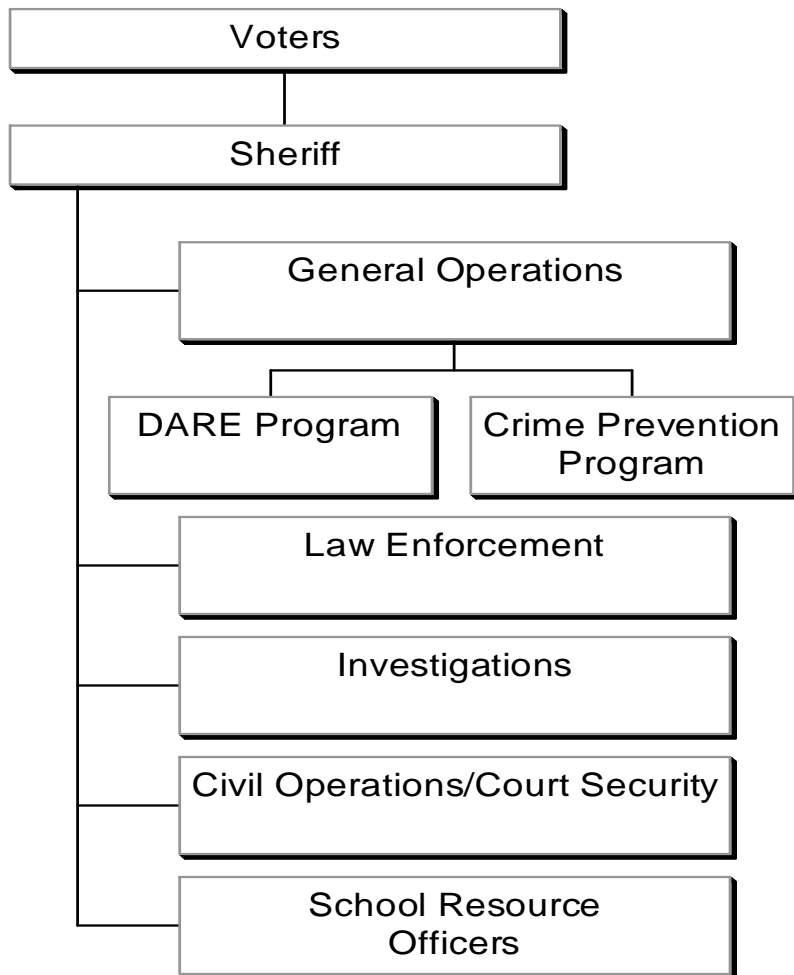


Office of the Sheriff



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.

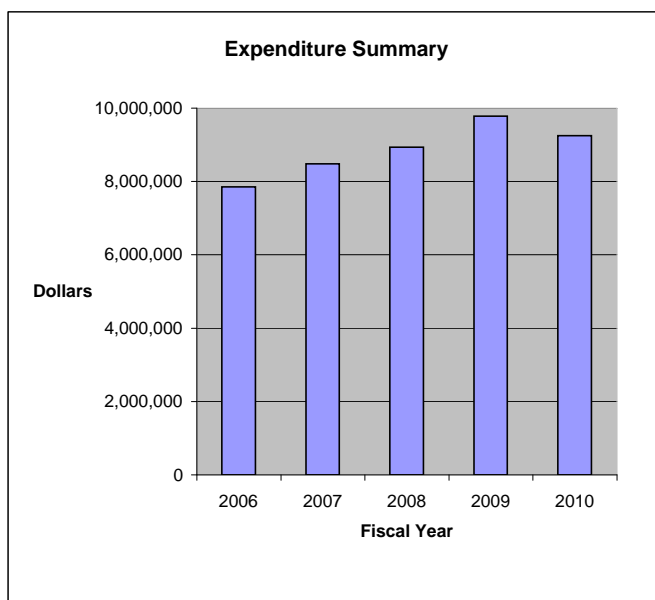
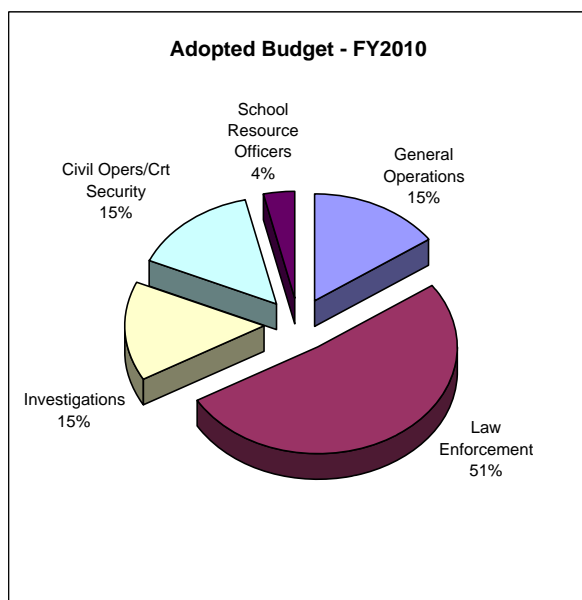
Office of the Sheriff

	FY2006 Actual Expenditures	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Original Budget	FY2009 Estimated Budget	FY2010 Adopted Budget	% Change Original 2009 / Adopted 2010
Expenditure by Activity:							
General Operations	1,153,882	1,268,547	1,362,275	1,480,075	1,490,353	1,403,490	-5.17%
Law Enforcement	3,915,474	4,168,196	4,447,626	5,096,169	5,135,284	4,760,575	-6.59%
Investigations	1,316,115	1,496,601	1,459,809	1,442,761	1,459,090	1,400,092	-2.96%
Civil Opers/Crt Security	1,214,442	1,303,192	1,365,355	1,409,942	1,411,133	1,349,864	-4.26%
School Resource Officers	257,649	242,768	303,334	351,189	351,189	335,323	-4.52%
Total Expenditures	7,857,562	8,479,304	8,938,399	9,780,136	9,847,049	9,249,344	-5.43%

	FY2006 Actual Expenditures	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Original Budget	FY2009 Estimated Budget	FY2010 Adopted Budget	% Change Original 2009 / Adopted 2010
Expenditure By Category:							
Personnel Services	6,313,626	6,959,871	7,364,284	7,847,096	7,863,425	7,874,149	0.34%
Contractual Services	63,629	87,501	88,120	93,160	101,153	88,850	-4.63%
Internal Services	889,306	1,108,625	1,172,797	1,234,055	1,234,055	972,275	-21.21%
Other Charges	115,624	115,468	136,575	141,855	142,355	136,270	-3.94%
Materials & Supplies	185,494	150,035	149,393	188,170	187,670	158,800	-15.61%
Leases & Rentals	11,010	4,410	2,478	4,000	4,000	2,000	-50.00%
Capital Outlay	191,219	121,533	107,097	271,800	271,800	17,000	-93.75%
Grants, Donations & Cntrbtns	88,667	36,413	35,821	-	42,591	-	0.00%
Chargeouts	(1,013)	(104,552)	(118,166)	-	-	-	0.00%
Total Expenditures	7,857,562	8,479,304	8,938,399	9,780,136	9,847,049	9,249,344	-5.43%

% of Total FY2010
Funding Sources

	FY2006 Actual Expenditures	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Original Budget	FY2009 Estimated Budget	FY2010 Adopted Budget	% of Total FY2010 Funding Sources
Funding Sources:							
Local/State Non-Categorical	4,866,129	5,420,406	5,743,278	6,770,750	6,770,750	6,224,000	67.29%
Donations	10,425	9,480	5,307	-	80	-	0.00%
Charges for Services	129,530	133,626	146,444	105,500	106,691	105,500	1.14%
Permits, Fees, Fines	47,723	47,508	82,211	52,500	52,500	88,000	0.95%
State/Federal Aid & Grants	250,672	151,938	99,207	-	65,642	-	0.00%
State Comp Board	2,333,179	2,498,697	2,612,937	2,551,386	2,551,386	2,541,844	27.48%
School Support	219,904	217,649	249,015	300,000	300,000	290,000	3.14%
Total Funding Sources	7,857,562	8,479,304	8,938,399	9,780,136	9,847,049	9,249,344	100.00%



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 FY2010:

- 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.

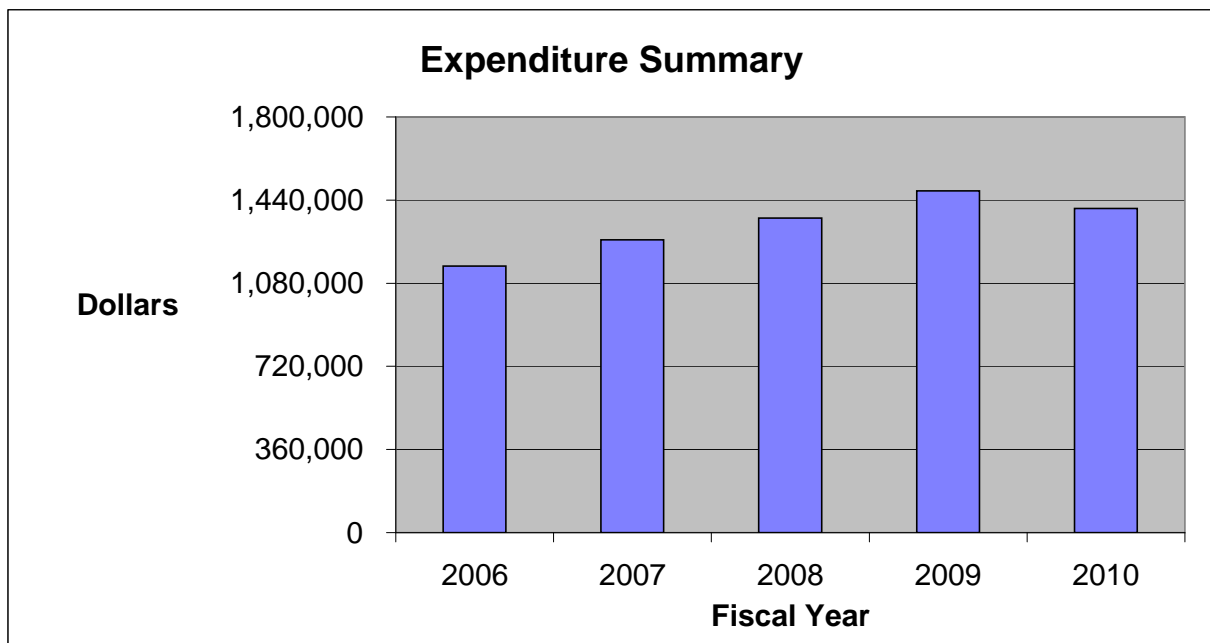
Budget Issues:

- In 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.
- In 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.
- In FY2009, funding reflected increases for vehicle maintenance, radio maintenance and the routine replacement of computers and network switches.
- For FY2010, reductions in funding are due to no step or benefit increases in personnel and no computer replacements. Further decreases are programmed in overtime, vehicle maintenance, and for the centralization of radio costs in the Radio Maintenance Division.

General Fund Expenditures	FY2006 Actual Expenditures	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Original Budget	FY2009 Estimated Budget	FY2010 Adopted Budget
30311	General Operations					
Personnel Services	853,721	952,241	1,075,503	1,154,825	1,154,825	1,150,125
Contractual Services	20,587	39,315	44,590	42,450	49,252	46,250
Internal Services	68,036	112,091	104,732	129,100	129,100	79,050
Other Charges	62,446	63,666	85,022	84,400	84,900	83,415
Materials & Supplies	43,780	40,621	34,316	45,000	44,500	42,650
Leases & Rentals	3,575	2,925	-	-	-	-
Capital Outlay	47,799	48,655	15,251	24,300	24,300	2,000
Grants & Donations	53,938	14,204	17,114	-	3,476	-
Chargeouts	-	(5,171)	(14,253)	-	-	-
Activity Total	<u>1,153,882</u>	<u>1,268,547</u>	<u>1,362,275</u>	<u>1,480,075</u>	<u>1,490,353</u>	<u>1,403,490</u>
Percentage Change	17.12%	9.94%	7.39%	8.65%	N/A	-5.17%

FTE's

Management	2.00	2.00	3.00	3.00	3.00	3.00
Admin/Clerical	2.50	2.50	3.25	3.25	3.25	3.25
Specialized Safety	7.00	8.00	8.00	8.00	8.00	8.00
Total	<u>11.50</u>	<u>12.50</u>	<u>14.25</u>	<u>14.25</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 FY2010:

- 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.

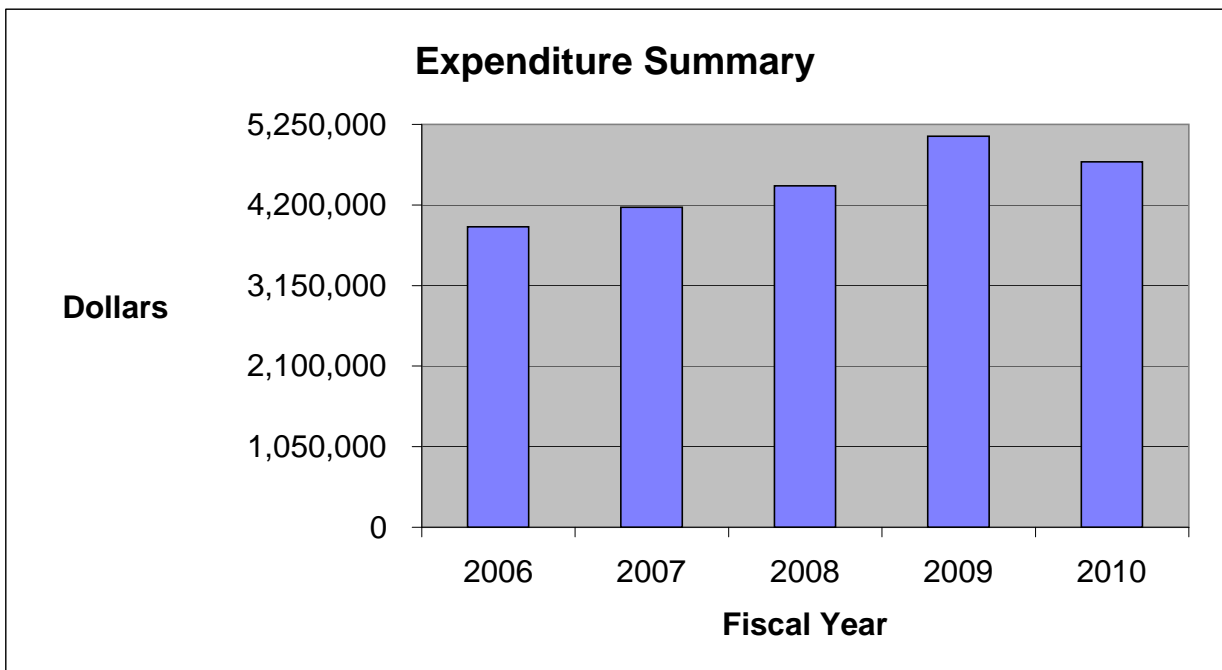
Budget issues:

- In 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.
- In FY2009, funding reflected the addition of four deputies and decreases in vehicle maintenance and radio maintenance.
- For FY2010, reductions in funding are due to no step or benefit increases in personnel and no computer replacements. Further decreases are in vehicle maintenance, capital outlay and for the centralization of radio costs in the Radio Maintenance Division.

General Fund Expenditures	FY2006 Actual Expenditures	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Original Budget	FY2009 Estimated Budget	FY2010 Adopted Budget
30312 Law Enforcement						
Personnel Services	2,973,998	3,295,026	3,542,198	3,915,159	3,915,159	3,954,725
Contractual Services	23,940	24,397	16,842	24,600	24,600	21,900
Internal Services	650,572	726,147	760,652	805,790	805,790	664,950
Other Charges	22,413	20,875	20,511	23,300	23,300	21,500
Materials & Supplies	108,722	81,673	79,242	110,120	110,120	87,500
Leases & Rentals	6,000	-	-	-	-	-
Capital Outlay	96,113	62,632	69,838	217,200	217,200	10,000
Grants & Donations	34,729	22,209	18,707	-	39,115	-
Chargeouts	(1,013)	(64,763)	(60,364)	-	-	-
Activity Total	3,915,474	4,168,196	4,447,626	5,096,169	5,135,284	4,760,575
Percentage Change	5.02%	6.45%	6.70%	14.58%	N/A	-6.59%

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	46.00	48.00	51.00	55.00	55.00	55.00
Total	49.00	51.00	54.00	58.00	58.00	58.00



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 FY2010:

- 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.

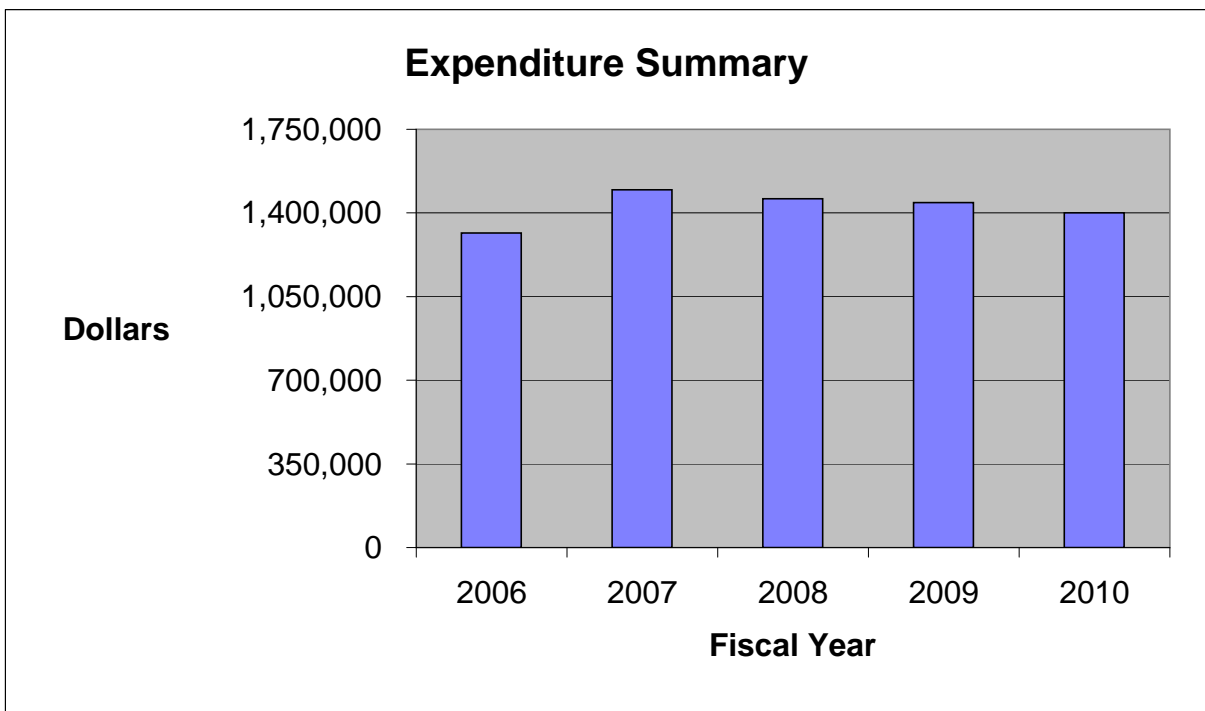
Budget Issues:

- In 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.
- In FY2009, funding reflected the replacement of surveillance equipment and the routine replacement of computers.
- For FY2010, reductions in funding are due to no step or benefit increases in personnel and no computer replacements. Further decreases are in vehicle maintenance, capital outlay and for the centralization of radio costs in the Radio Maintenance Division.

General Fund Expenditures	FY2006 Actual Expenditures	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Original Budget	FY2009 Estimated Budget	FY2010 Adopted Budget
30313						
Investigations						
Personnel Services	1,114,598	1,284,611	1,220,747	1,207,101	1,223,430	1,220,992
Contractual Services	9,668	13,467	11,971	13,550	13,550	10,600
Internal Services	116,718	155,421	172,332	145,810	145,810	116,250
Other Charges	25,310	26,321	25,644	27,500	27,500	25,800
Materials & Supplies	24,513	22,128	26,634	24,300	24,300	21,450
Capital Outlay	25,308	8,305	11,678	24,500	24,500	5,000
Chargeouts	-	(13,652)	(9,197)	-	-	-
Activity Total	<u>1,316,115</u>	<u>1,496,601</u>	<u>1,459,809</u>	<u>1,442,761</u>	<u>1,459,090</u>	<u>1,400,092</u>
Percentage Change	11.39%	13.71%	-2.46%	-1.17%	N/A	-2.96%

FTE's

Management	1.00	1.00	1.00	1.00	1.00	1.00
Admin/Clerical	0.50	1.00	1.00	1.00	1.00	1.00
Specialized Safety	<u>14.00</u>	<u>14.00</u>	<u>13.00</u>	<u>13.00</u>	<u>13.00</u>	<u>13.00</u>
Total	<u>15.50</u>	<u>16.00</u>	<u>15.00</u>	<u>15.00</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 FY2010:

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

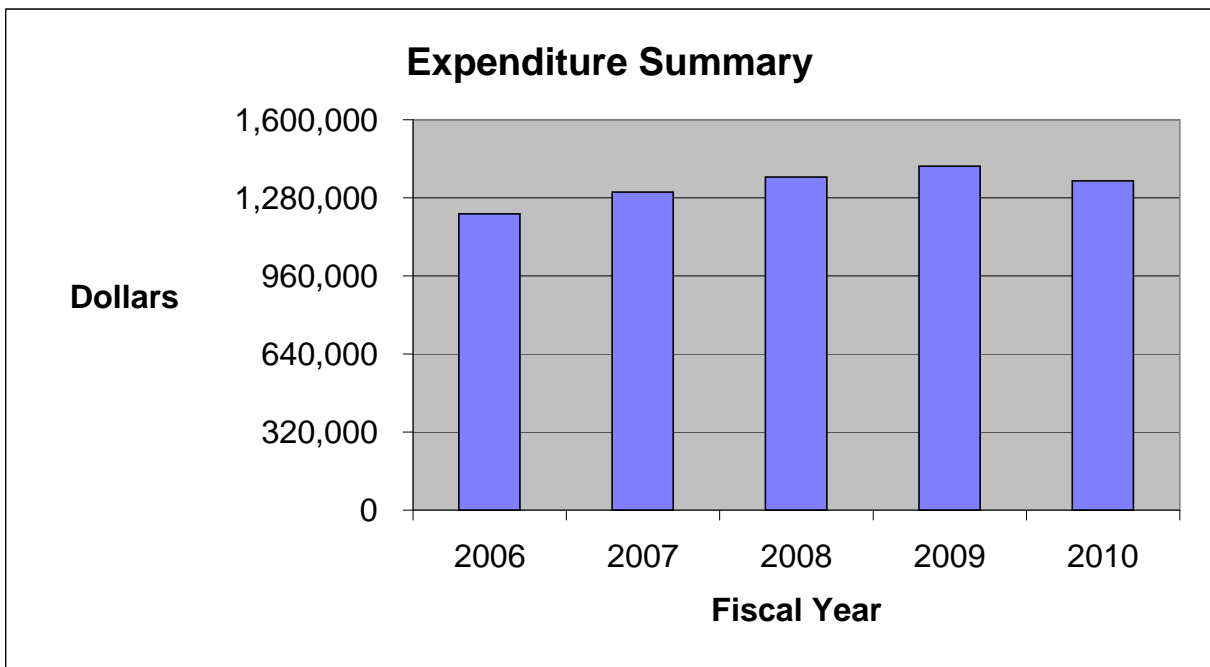
Budget Issues:

- In 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.
- In FY2009, there were no significant changes.
- For FY2010, reductions in funding are due to no step or benefit increases in personnel. Further decreases are in vehicle maintenance, operating leases, capital outlay and for the centralization of radio costs in the Radio Maintenance Division.

General Fund Expenditures	FY2006 Actual Expenditures	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Original Budget	FY2009 Estimated Budget	FY2010 Adopted Budget
30314 Civil Operations/Court Security						
Personnel Services	1,136,657	1,186,020	1,268,572	1,288,432	1,288,432	1,269,464
Contractual Services	9,434	10,322	14,717	12,560	13,751	10,100
Internal Services	53,980	110,766	89,647	86,325	86,325	58,125
Other Charges	3,409	2,705	2,778	4,075	4,075	2,975
Materials & Supplies	8,479	5,613	9,201	8,750	8,750	7,200
Leases & Rentals	1,435	1,485	2,478	4,000	4,000	2,000
Capital Outlay	1,048	1,941	10,330	5,800	5,800	-
Chargeouts	-	(15,660)	(32,368)	-	-	-
Activity Total	<u>1,214,442</u>	<u>1,303,192</u>	<u>1,365,355</u>	<u>1,409,942</u>	<u>1,411,133</u>	<u>1,349,864</u>
Percentage Change	8.10%	7.31%	4.77%	3.27%	N/A	-4.26%

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>17.50</u>	<u>17.50</u>	<u>17.50</u>	<u>17.50</u>
Total	<u>18.50</u>	<u>18.50</u>	<u>19.50</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 (8th graders).

Implementation Strategies for FY2010:

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

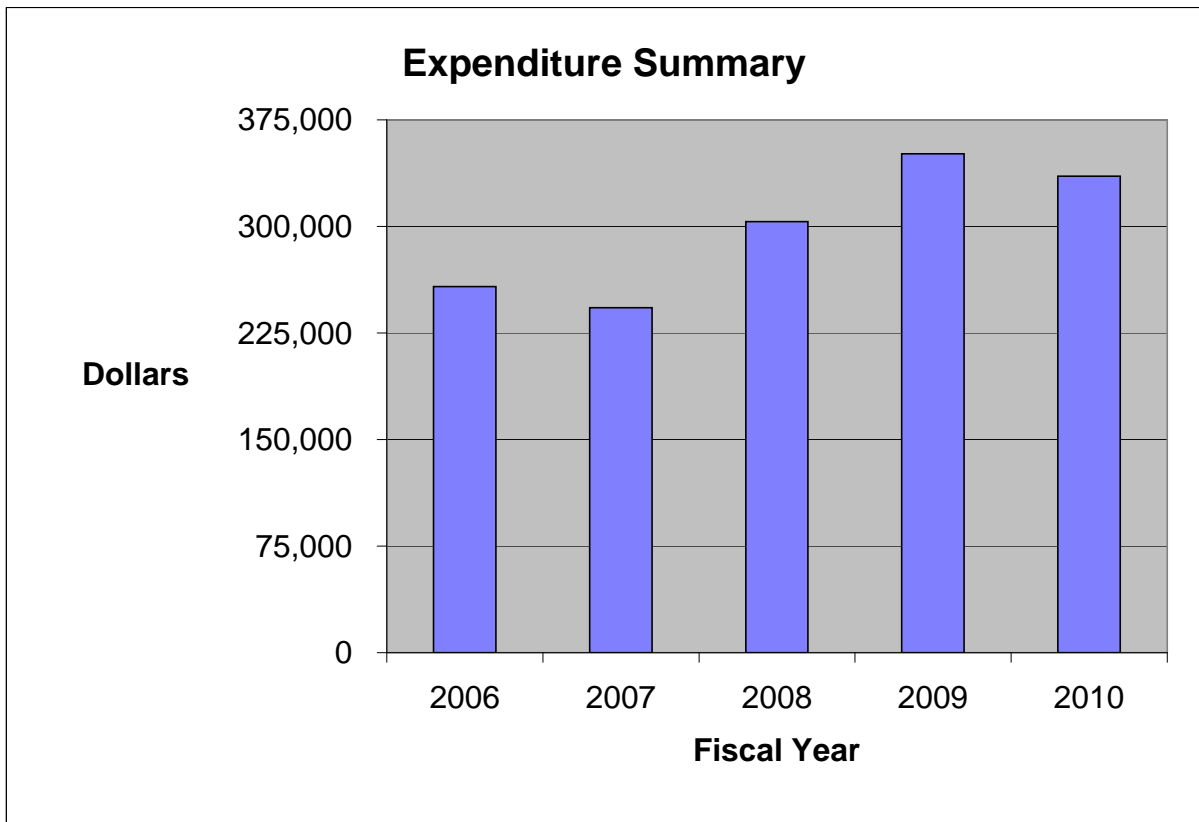
Budget Issues:

- 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.
- In FY2009, there were no significant changes.
- For FY2010, reductions in funding are due to no step or benefit increases in personnel. Further decreases are in overtime, vehicle maintenance, and for the centralization of radio costs in the Radio Maintenance Division.

General Fund Expenditures	FY2006 Actual Expenditures	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Original Budget	FY2009 Estimated Budget	FY2010 Adopted Budget
30316 School Resource Officers						
Personnel Services	234,652	241,973	257,264	281,579	281,579	278,843
Internal Services	-	4,200	45,434	67,030	67,030	53,900
Other Charges	2,046	1,901	2,620	2,580	2,580	2,580
Capital Outlay	20,951	-	-	-	-	-
Chargeouts	-	(5,306)	(1,984)	-	-	-
Activity Total	<u>257,649</u>	<u>242,768</u>	<u>303,334</u>	<u>351,189</u>	<u>351,189</u>	<u>335,323</u>
Percentage Change	12.93%	-5.78%	24.95%	15.78%	N/A	-4.52%

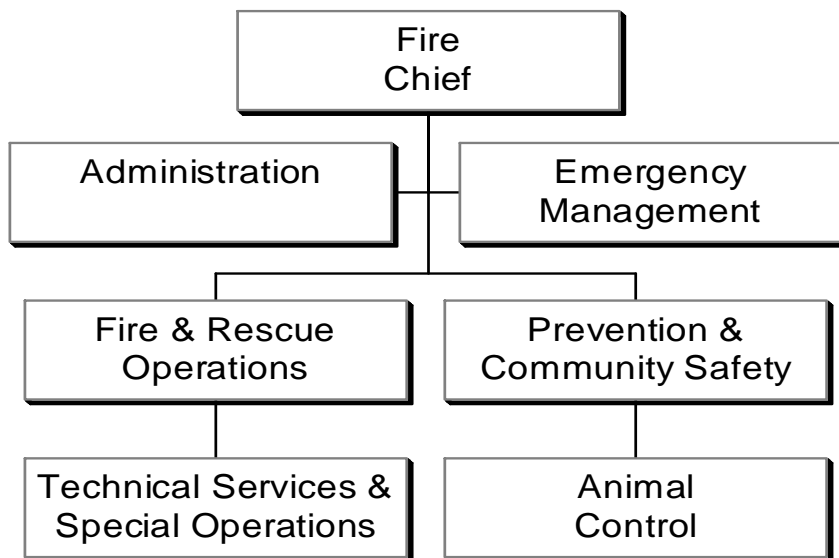
FTE's

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 fire and life safety protection 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

	FY2006 Actual Expenditures	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Original Budget	FY2009 Estimated Budget	FY2010 Adopted Budget	% Change Original 2009 / Adopted 2010
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Expenditure by Activity:

Administration	168,854	185,402	233,577	202,240	221,806	187,756	-7.16%
Fire & Rescue Operations	8,423,169	8,984,990	9,797,922	10,439,727	10,447,870	10,317,056	-1.18%
Tech Svcs & Spec Ops	530,850	581,866	545,146	639,789	639,789	573,978	-10.29%
Prev & Community Safety	280,169	288,899	315,244	328,748	328,748	316,663	-3.68%
Animal Control	247,070	267,478	278,618	306,349	306,349	282,880	-7.66%
Emergency Management	257,718	330,892	230,722	289,546	337,546	252,912	-12.65%
Total Expenditures	9,907,830	10,639,527	11,401,229	12,206,399	12,282,108	11,931,245	-2.25%

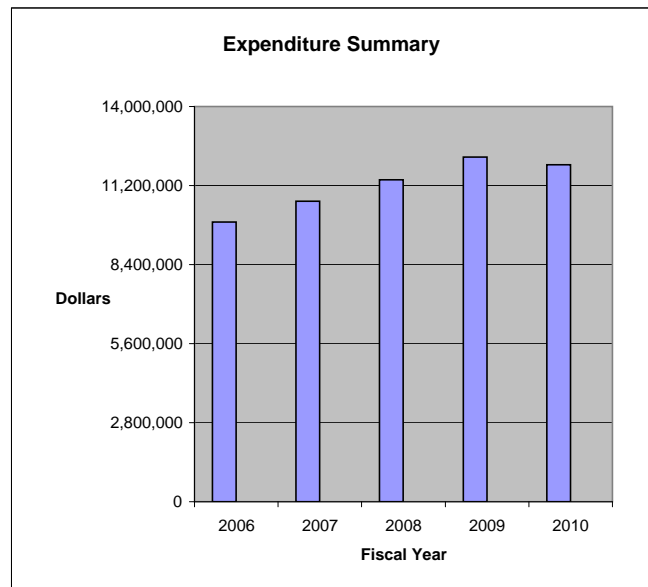
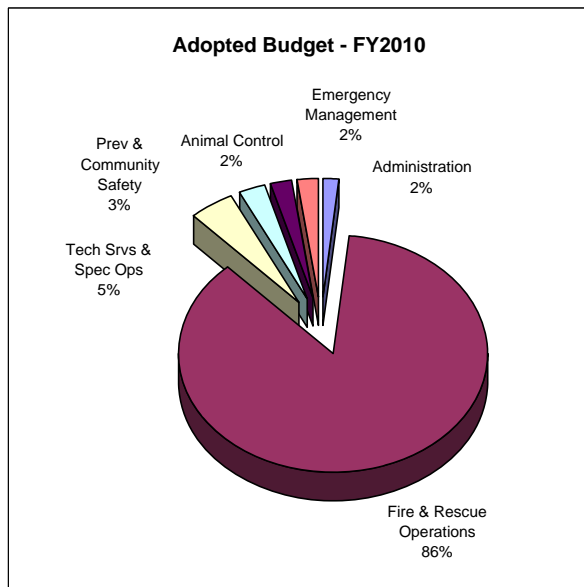
Expenditure By Category:

Personnel Services	8,566,218	9,277,719	9,998,999	10,601,240	10,601,240	10,684,182	0.78%
Contractual Services	84,905	85,304	78,868	95,870	95,870	88,395	-7.80%
Internal Services	643,704	704,169	830,006	811,240	811,240	603,425	-25.62%
Other Charges	44,164	58,369	55,588	59,585	59,585	48,815	-18.08%
Materials & Supplies	196,988	206,518	198,214	229,050	229,050	199,175	-13.04%
Leases & Rentals	1,375	1,375	650	49,400	49,400	700	-98.58%
Capital Outlay	19,077	24,001	28,095	51,350	54,406	-	-100.00%
Grants, Donations & Cntrbtns	351,399	304,809	219,223	308,664	381,317	306,553	-0.68%
Chargeouts	-	(22,737)	(8,414)	-	-	-	0.00%
Total Expenditures	9,907,830	10,639,527	11,401,229	12,206,399	12,282,108	11,931,245	-2.25%

% of Total FY2010
Funding Sources

Funding Sources:

Local/State Non-Categorical	9,173,199	10,007,313	10,978,727	11,938,645	11,941,701	10,902,793	91.37%
Donations	59,257	32,455	80,618	-	19,566	-	0.00%
Charges for Services	4,860	-	6,415	-	-	750,000	6.29%
Permits, Fees, Fines	20,180	19,871	28,926	19,850	19,850	25,750	0.22%
State/Federal Aid & Grants	650,334	579,888	306,543	247,904	300,991	252,702	2.12%
Total Funding Sources	9,907,830	10,639,527	11,401,229	12,206,399	12,282,108	11,931,245	100.00%



Fire & Life Safety Administration

Mission:

Provide fire and life safety protection to our community in order to prevent emergencies when possible; respond quickly and minimize pain, suffering, and loss when emergencies do occur. Also, effectively deal with existing and future threats to the health, safety and welfare of the citizens and visitors of the County, thus preserving and enhancing the quality of their lives, health and property.

Goals:

- To ensure that the public has a mechanism to report an emergency, to provide a quick, effective fire/rescue response, and aid the public to the extent necessary to assist them in coping with and/or overcoming an emergency crisis. To continue evaluation of community risks and department's capabilities/service delivery to ensure optimum emergency prevention and response and recovery.
- To provide public education and information about: the emergency response system; minimizing exposure to hazardous situations; preparedness for an individual emergency, family emergency, business emergency or community disaster; and preventing fires and injuries.
- To participate in applicable plan review and inspection processes for the purpose of ensuring adequate fire safety measures.
- 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 investigate causes and origins of fires and other similar incidents.
- To coordinate, develop, exercise, and implement, as required, a comprehensive emergency management system that includes mitigation, preparedness, response, and recovery.

Implementation Strategies for FY2010:

- 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 effective and efficient use of resources in order to provide critical fire and life safety services in a high quality manner to the citizens, businesses and visitors of York County.

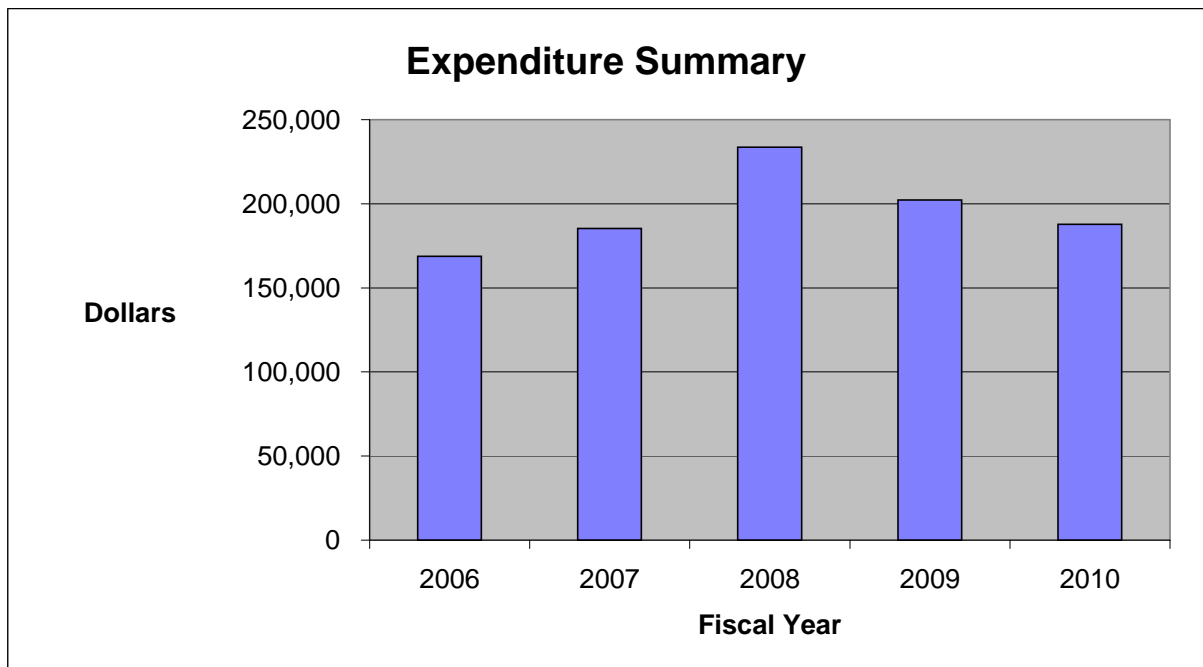
Budget Issues:

- 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.
- In FY2009, funding reflected increases for maintenance service contracts, vehicle maintenance, and the routine replacement of computers and a printer.
- For FY2010, reductions in funding are due to no step or benefit increases in personnel and no computer replacements. Further decreases are programmed in vehicle maintenance, personnel development and for the centralization of radio costs in the Radio Maintenance Division.

General Fund Expenditures	FY2006 Actual Expenditures	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Original Budget	FY2009 Estimated Budget	FY2010 Adopted Budget
30320 Fire & Life Safety Administration						
Personnel Services	139,400	153,131	160,720	167,975	167,975	169,461
Contractual Services	1,375	2,447	2,041	2,130	2,130	2,230
Internal Services	14,825	12,672	20,030	16,860	16,860	9,815
Other Charges	5,173	5,828	4,911	6,225	6,225	3,800
Materials & Supplies	3,326	2,388	1,960	2,550	2,550	1,750
Leases & Rentals	1,375	1,375	650	1,400	1,400	700
Capital Outlay	3,380	4,817	3,640	5,100	5,100	-
Grants & Donations	-	2,744	39,625	-	19,566	-
Activity Total	<u>168,854</u>	<u>185,402</u>	<u>233,577</u>	<u>202,240</u>	<u>221,806</u>	<u>187,756</u>
Percentage Change	6.37%	9.80%	25.98%	-13.42%	N/A	-7.16%

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 FY2010:

- Minimize emergency response times wherever possible to ensure quality and effectiveness of our services to the community.
- Utilize NFPA 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.
- Maintain Standard Operating Procedures consistent with recommended practices, standards and policies as appropriate.
- Continue and update as necessary, mutual aid/cooperative response agreements, standard operating procedures and interoperable systems with other emergency response partners in the region.
- Evaluate systems to more rapidly access and effectively use geographic mapping, occupant pre-arrival information, structure/facility pre-plans, and technological hazard databases during emergencies.
- Continue to develop, train and exercise personnel in the National Incident Management System's Incident Command System according to the guidelines and schedules developed by the Department of Homeland Security and the Virginia Department of Emergency Management.

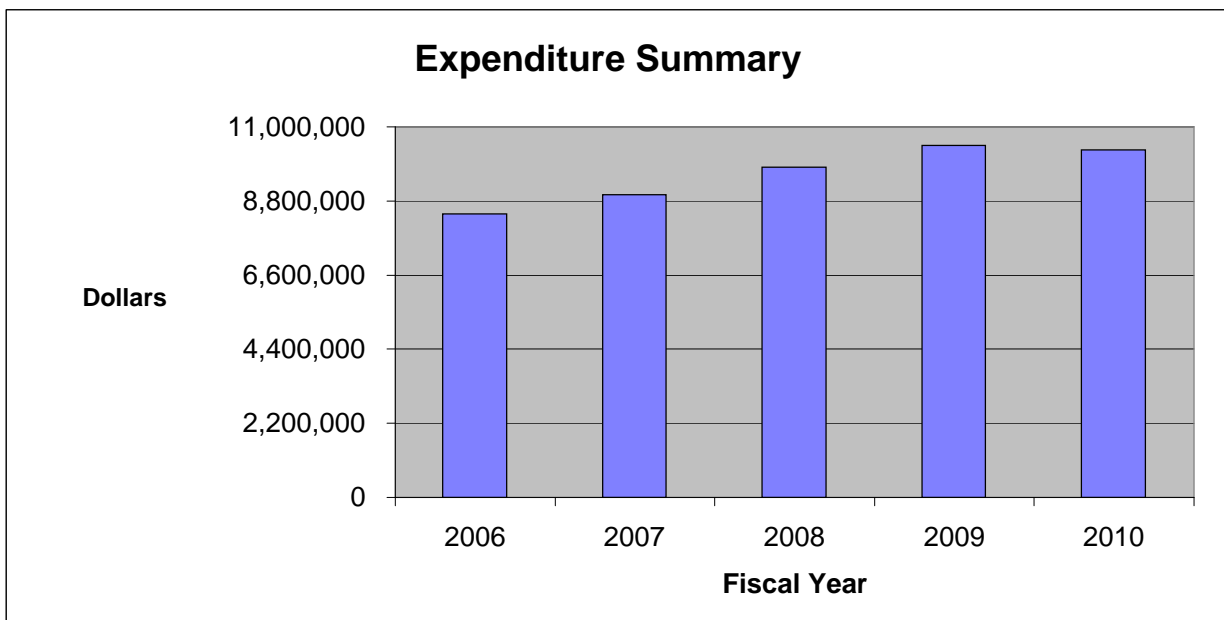
Budget Issues:

- 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.
- In FY2009, funding reflected 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, funding reflected the addition of two new EMS/Firefighter positions.
- For FY2010, reductions in funding are due to no step or benefit increases in personnel and no computer replacements. Further decreases are programmed in payment for medical services, vehicle maintenance & repairs, materials & supplies and for the centralization of radio costs in the Radio Maintenance Division.

General Fund Expenditures	FY2006 Actual Expenditures	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Original Budget	FY2009 Estimated Budget	FY2010 Adopted Budget
30321 Fire & Rescue Operations						
Personnel Services	7,541,959	8,118,715	8,811,951	9,330,308	9,330,308	9,408,359
Contractual Services	76,921	75,797	68,441	82,800	82,800	77,700
Internal Services	511,775	580,365	685,028	628,775	628,775	485,460
Other Charges	13,846	19,752	18,594	20,790	20,790	18,885
Materials & Supplies	156,588	171,218	165,500	197,750	197,750	172,950
Capital Outlay	8,168	4,726	21,191	30,400	33,456	-
Grants & Donations	113,412	34,179	25,515	148,404	153,491	153,202
Chargeouts	-	(20,262)	-	-	-	-
Contributions	<u>500</u>	<u>500</u>	<u>1,702</u>	<u>500</u>	<u>500</u>	<u>500</u>
Activity Total	<u>8,423,169</u>	<u>8,984,990</u>	<u>9,797,922</u>	<u>10,439,727</u>	<u>10,447,870</u>	<u>10,317,056</u>
Percentage Change	8.36%	6.67%	9.05%	6.55%	N/A	-1.18%

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>110.00</u>	<u>112.00</u>	<u>114.00</u>	<u>114.00</u>	<u>114.00</u>
Total	<u>123.00</u>	<u>125.00</u>	<u>127.00</u>	<u>129.00</u>	<u>129.00</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 with other response partners in the region, 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 FY2010:

- Maintain 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.
- Manage a comprehensive logistics program for department facilities, apparatus, equipment, systems and supplies.
- Continue to participate with the development and implementation special operations capabilities in the region 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 and dive rescue teams, as well as special events capabilities.
- Maintain a quality improvement program and a health and safety program.

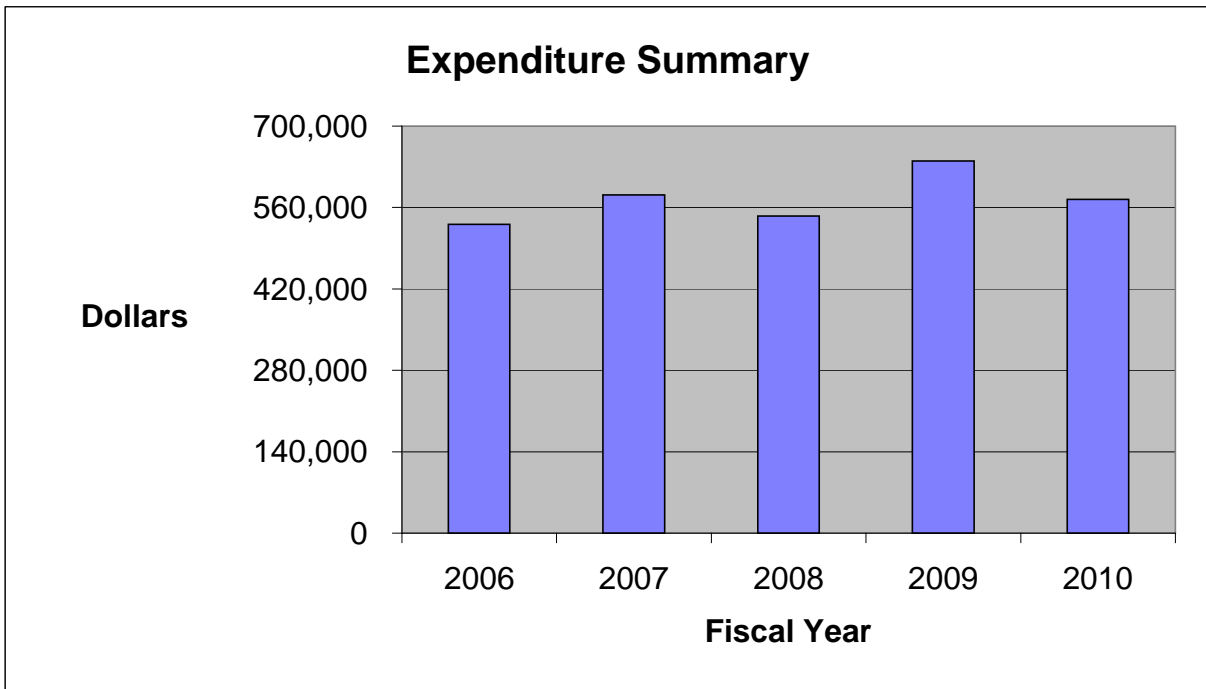
Budget Issues:

- 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.
- In FY2009, funding reflected increases for a logistics rental facility, wireless network access at the training center, and the routine replacement of computers.
- For FY2010, reductions in funding are due to no step or benefit increases in personnel and no computer replacements. Further decreases are programmed in work-as-required, overtime, vehicle maintenance, personnel development, operating leases and for the centralization of radio costs in the Radio Maintenance Division.

General Fund Expenditures	FY2006 Actual Expenditures	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Original Budget	FY2009 Estimated Budget	FY2010 Adopted Budget
30322	Technical Services & Special Operations					
Personnel Services	381,295	452,465	418,232	429,004	429,004	446,128
Contractual Services	4,073	6,487	4,982	5,200	5,200	5,000
Internal Services	48,203	45,191	34,270	54,135	54,135	37,200
Other Charges	16,070	23,398	22,753	20,750	20,750	17,850
Materials & Supplies	23,713	17,986	18,074	16,350	16,350	15,800
Leases & Rentals	-	-	-	48,000	48,000	-
Capital Outlay	6,046	1,538	3,264	14,350	14,350	-
Grants & Donations	51,450	36,902	43,571	52,000	52,000	52,000
Chargeouts	-	(2,101)	-	-	-	-
Activity Total	<u>530,850</u>	<u>581,866</u>	<u>545,146</u>	<u>639,789</u>	<u>639,789</u>	<u>573,978</u>
Percentage Change	24.77%	9.61%	-6.31%	9.95%	N/A	-10.29%

FTE's

Management	1.00	1.00	2.00	2.00	2.00	2.00
Professional/Technical	<u>3.00</u>	<u>3.00</u>	<u>2.00</u>	<u>2.00</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 building code life safety related inspections of commercial, industrial and public buildings.
- Conduct fire code inspections of buildings within the County.
- Provide public fire and life safety 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.
- Conduct the Risk Watch Program in the County's 2nd grade classes.
- Provide fire/injury prevention and life safety education programs to a variety of age groups and businesses in the County.
- Provide fire safety educational information for high school seniors as they transition to college and/or the workforce.
- 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 the County's Child Seat Awareness Restraint and Education program "CARE."

Implementation Strategies for FY2010:

- Continued integration of designated fire and rescue shift personnel into specific inspection and investigation needs.
- Provide public fire and life safety education in the 2nd grade classes (public and private) of 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 division's SAFE Trailer and other educational platforms/mediums.
- Ensure further provision of fire and life safety education programs to senior citizens and other adult groups.

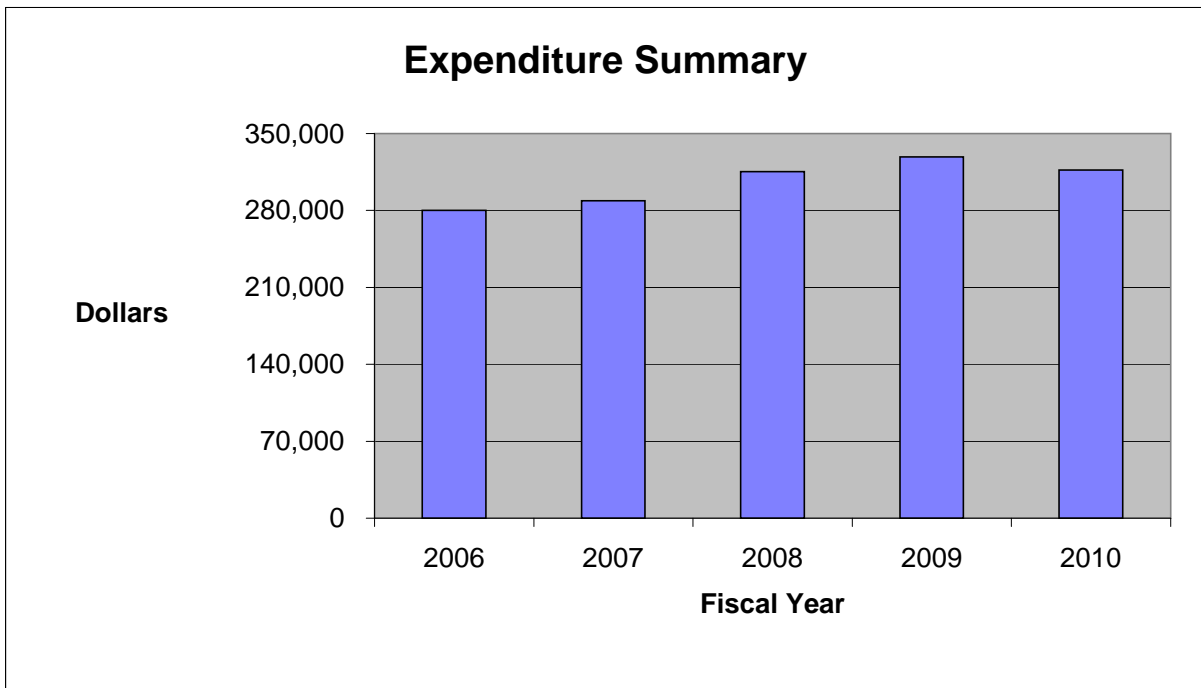
Budget Issues:

- 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.
- In FY2009, funding reflected increases for printing services for the 2nd grade school program and the expansion of fire prevention and safety programs, vehicle maintenance, and the routine replacement of a computer.
- For FY2010, reductions in funding are due to no step or benefit increases in personnel and no computer replacements. Further decreases are programmed in printing & binding, vehicle maintenance, personnel development, materials & supplies and for the centralization of radio costs in the Radio Maintenance Division.

General Fund Expenditures	FY2006 Actual Expenditures	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Original Budget	FY2009 Estimated Budget	FY2010 Adopted Budget
30323	Prevention & Community Safety					
Personnel Services	221,436	243,585	260,217	274,848	274,848	277,928
Contractual Services	1,171	573	2,215	3,500	3,500	2,200
Internal Services	28,217	30,750	41,211	36,260	36,260	27,900
Other Charges	3,131	3,290	2,994	3,940	3,940	2,710
Materials & Supplies	9,315	9,163	8,607	8,700	8,700	5,925
Capital Outlay	1,483	1,538	-	1,500	1,500	-
Grants & Donations	<u>15,416</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Activity Total	<u>280,169</u>	<u>288,899</u>	<u>315,244</u>	<u>328,748</u>	<u>328,748</u>	<u>316,663</u>
Percentage Change	17.66%	3.12%	9.12%	4.28%	N/A	-3.68%

FTE's

Management	1.00	1.00	1.00	1.00	1.00	1.00
Professional/Technical	1.00	1.00	1.00	1.00	1.00	1.00
Specialized Safety	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</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>



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, safety 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.

Implementation Strategies for FY2010:

- Maintain continuing education of animal control staff to meet the requirements of Virginia State Law and serve the needs of the citizens and visitors of the County.
- Maintain effective working relationships with the Virginia Department of Game and Inland Fisheries, various animal control agencies and the Peninsula Health Department.
- Maintain effective working relationships with the Heritage Humane Society and SPCA.

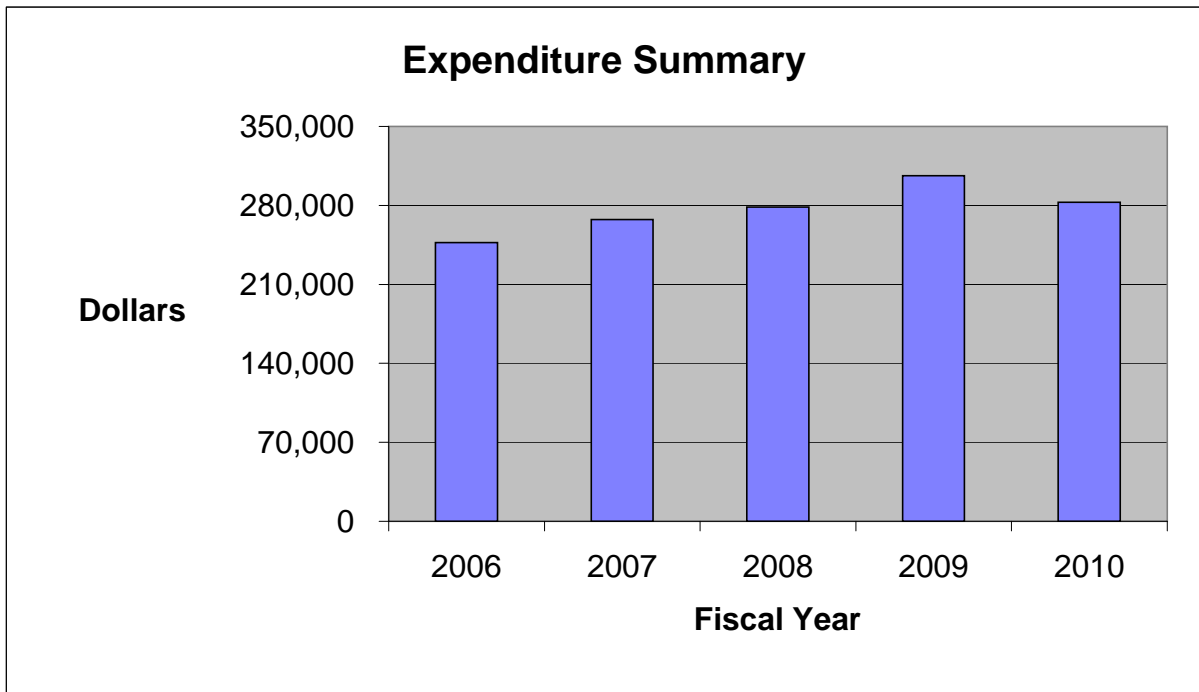
Budget Issues:

- In FY2006, increased funding was for an upgrade to MS Office software. Also, 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, 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, increased funding is for the Peninsula SPCA shelter services and an increase in the contribution to the Heritage Humane Society.
- In FY2009, funding reflected an overall decrease due to radio maintenance and the building fund requests from the Peninsula SPCA have ended.
- For FY2010, reductions in funding are due to no step or benefit increases in personnel and no computer replacements. Further decreases are programmed in payment for medical services, vehicle maintenance, telecommunications, personnel development, materials & supplies and for the centralization of radio costs in the Radio Maintenance Division. Also, funding reflects a 3% decrease from FY2009 levels for the Peninsula SPCA shelter services and Heritage Humane Society.

General Fund Expenditures	FY2006 Actual Expenditures	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Original Budget	FY2009 Estimated Budget	FY2010 Adopted Budget
30352 Animal Control						
Personnel Services	144,486	160,694	169,123	182,779	182,779	182,090
Contractual Services	1,365	-	574	1,700	1,700	700
Internal Services	33,244	33,671	34,917	50,330	50,330	32,550
Other Charges	2,760	3,036	2,890	3,640	3,640	2,240
Materials & Supplies	2,465	3,213	2,681	2,900	2,900	2,250
Capital Outlay	-	1,538	-	-	-	-
Chargeouts	-	(374)	-	-	-	-
Contributions	<u>62,750</u>	<u>65,700</u>	<u>68,433</u>	<u>65,000</u>	<u>65,000</u>	<u>63,050</u>
Activity Total	<u>247,070</u>	<u>267,478</u>	<u>278,618</u>	<u>306,349</u>	<u>306,349</u>	<u>282,880</u>
Percentage Change	-2.57%	8.26%	4.16%	9.95%	N/A	-7.66%

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 FY2010:

- 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 2010, the program will require continued training, exercise, and planning activities.
- Preparedness and Response: The Department of Fire and Life Safety's Fire and Rescue Operations coordinates York County's participation in a regional Metropolitan Medical Response System which provides a regional capability to respond to major medical and weapons of mass destruction incidents.

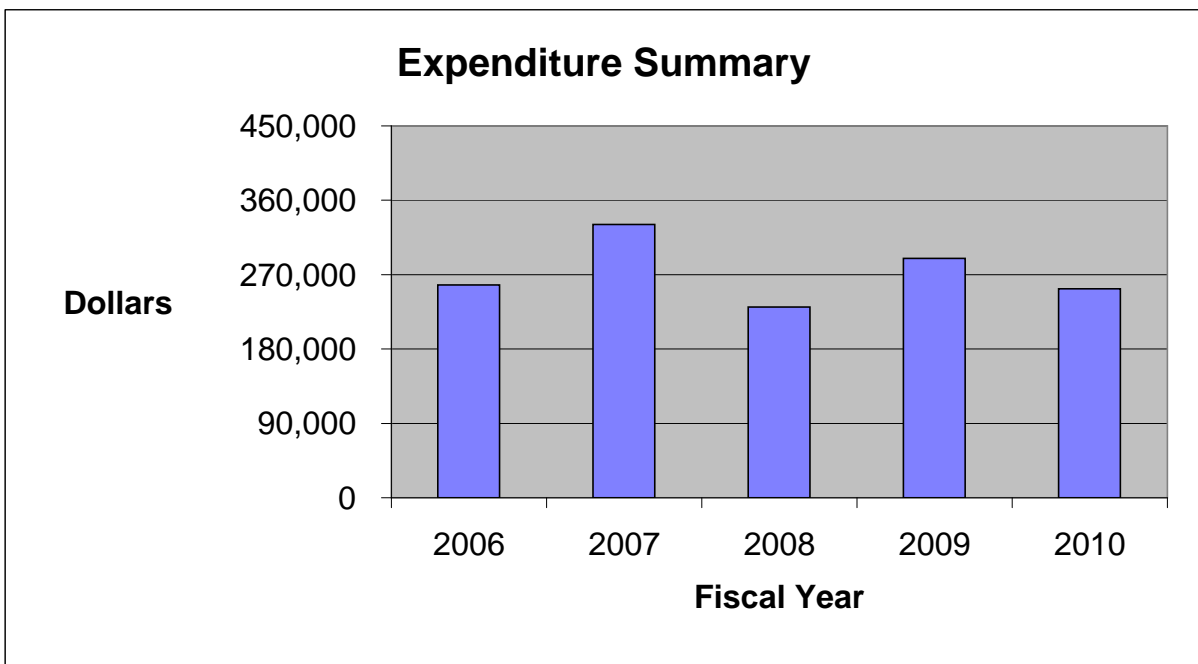
Budget Issues:

- 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.
- In FY2009, funding reflected increases in radio maintenance and telecommunications. Also, a full year's funding was reflected for the Administrative Assistant II position funded from the conversion of work-as-required funds.
- For FY2010, reductions in funding are due to no step or benefit increases in personnel and no computer replacements. Further decreases are programmed in work-as-required, personnel development and for the centralization of radio costs in the Radio Maintenance Division. Vehicle maintenance funds have been provided to support operations. There are no funds provided for a volunteer management contribution.

General Fund Expenditures	FY2006 Actual Expenditures	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Original Budget	FY2009 Estimated Budget	FY2010 Adopted Budget
30355 Emergency Management						
Personnel Services	137,642	149,129	178,756	216,326	216,326	200,216
Contractual Services	-	-	615	540	540	565
Internal Services	7,440	1,520	14,550	24,880	24,880	10,500
Other Charges	3,184	3,065	3,446	4,240	4,240	3,330
Materials & Supplies	1,581	2,550	1,392	800	800	500
Capital Outlay	-	9,844	-	-	-	-
Grants & Donations	95,991	152,384	27,857	25,000	73,000	25,000
Chargeouts	-	-	(8,414)	-	-	-
Contributions	<u>11,880</u>	<u>12,400</u>	<u>12,520</u>	<u>17,760</u>	<u>17,760</u>	<u>12,801</u>
Activity Total	<u>257,718</u>	<u>330,892</u>	<u>230,722</u>	<u>289,546</u>	<u>337,546</u>	<u>252,912</u>
Percentage Change	-33.58%	28.39%	-30.27%	25.50%	N/A	-12.65%

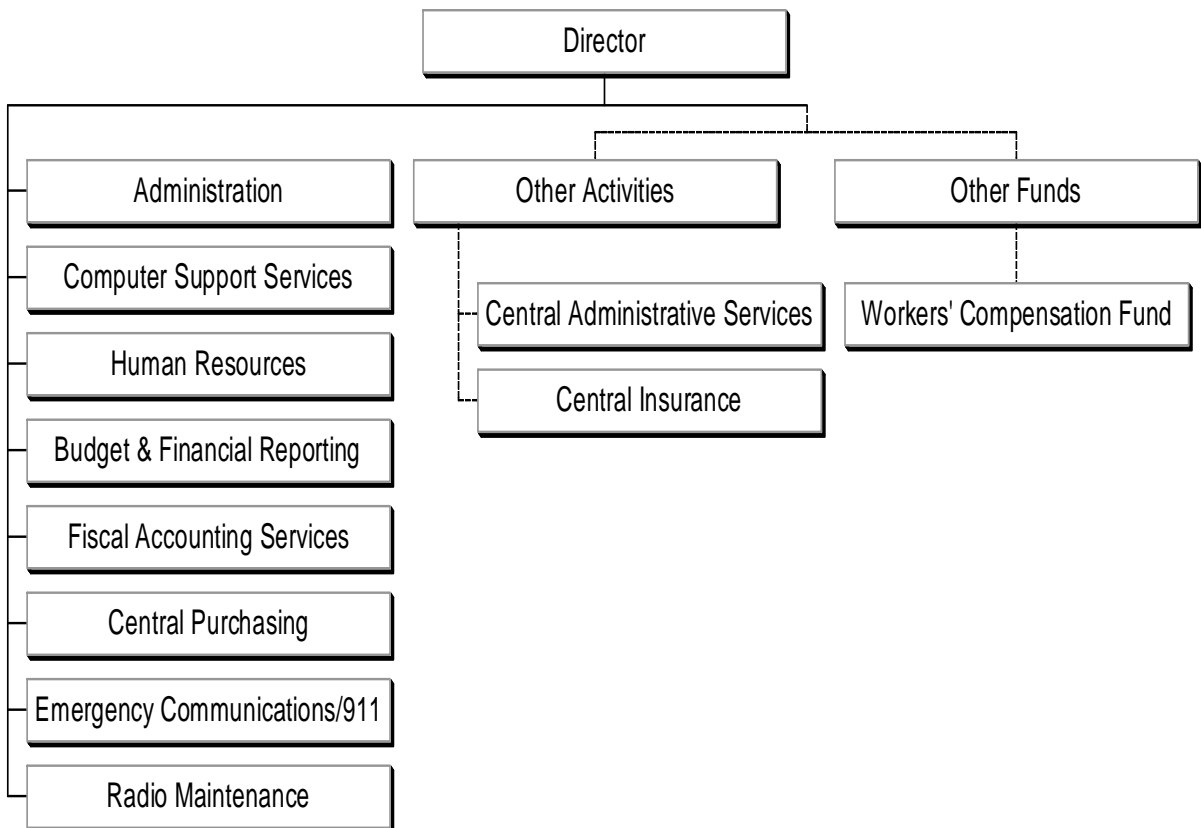
FTE's

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



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Emergency Communications/911 & Radio Maintenance



Emergency Communications/911 & Radio Maintenance

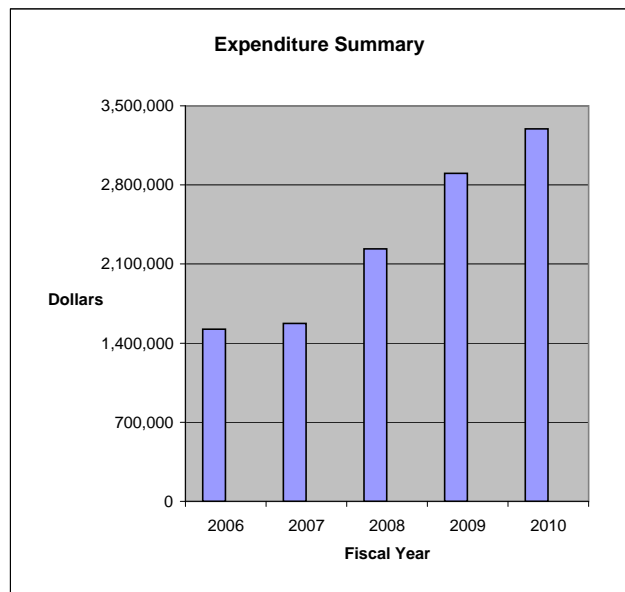
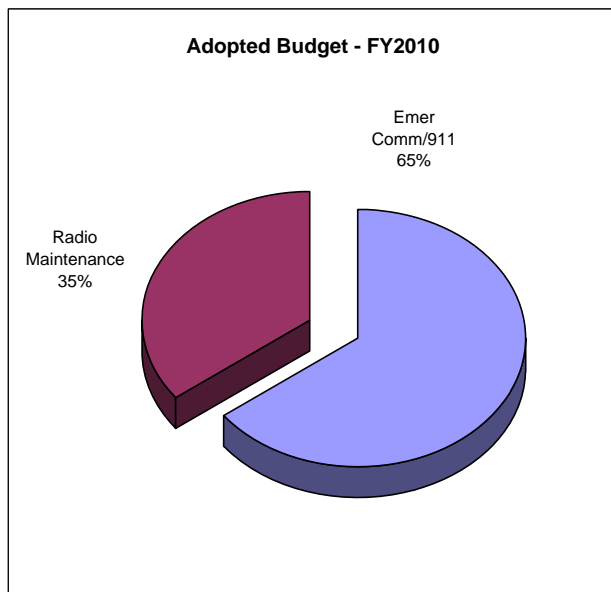
- **Emergency Communications/911** - management of the Countywide Radio Communications system, operation of the Emergency Communications/911 Center including answering calls for assistance and dispatching for the Sheriff's Office, Department of Fire and Life Safety and the City of Poquoson Police and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

	FY2006 Actual Expenditures	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Original Budget	FY2009 Estimated Budget	FY2010 Adopted Budget	% Change Original 2009 / Adopted 2010
<u>Expenditure by Activity:</u>							
Emer Comm/911	1,234,533	1,284,881	1,965,002	2,178,159	2,197,829	2,129,103	-2.25%
Radio Maintenance	179,757	163,375	270,248	724,219	724,219	1,165,606	60.95%
Wireless 911 Svcs	109,283	127,191	-	-	-	-	0.00%
Total Expenditures	1,523,573	1,575,447	2,235,250	2,902,378	2,922,048	3,294,709	13.52%

	FY2006 Actual Expenditures	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Original Budget	FY2009 Estimated Budget	FY2010 Adopted Budget	% Change Original 2009 / Adopted 2010
<u>Expenditure By Category:</u>							
Personnel Services	1,296,194	1,359,128	1,664,588	1,802,989	1,822,659	1,776,893	-1.45%
Contractual Services	234,440	669,114	885,386	1,278,049	1,278,049	440,319	-65.55%
Internal Services	36,832	68,030	129,033	69,810	69,810	37,200	-46.71%
Other Charges	94,777	87,764	100,349	114,275	114,275	109,205	-4.44%
Materials & Supplies	16,174	15,614	14,798	23,610	23,610	12,200	-48.33%
Leases & Rentals	49,537	36,522	27,318	38,140	38,140	29,982	-21.39%
Capital Outlay	90,844	16,125	1,536	7,000	7,000	-	-100.00%
Grants, Donations & Cntrbtns	-	-	82,847	-	-	-	0.00%
Chargeouts	(295,225)	(676,850)	(670,605)	(431,495)	(431,495)	-	-100.00%
Transfers to Other Funds	-	-	-	-	-	888,910	100.00%
Total Expenditures	1,523,573	1,575,447	2,235,250	2,902,378	2,922,048	3,294,709	13.52%

	FY2006 Actual Expenditures	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Original Budget	FY2009 Estimated Budget	FY2010 Adopted Budget	% of Total FY2010 Funding Sources
<u>Funding Sources:</u>							
Local/State Non-Categorical	683,316	947,339	1,626,593	2,400,158	2,419,828	2,792,489	84.76%
E911 Surcharge Tax	717,810	352,343	-	-	-	-	0.00%
Donations	-	-	3,244	-	-	-	0.00%
Poquoson 911	-	-	285,167	296,500	296,500	296,500	9.00%
State/Federal Aid & Grants	122,447	275,765	234,526	120,000	120,000	120,000	3.64%
School Support	-	-	85,720	85,720	85,720	85,720	2.60%
Total Funding Sources	1,523,573	1,575,447	2,235,250	2,902,378	2,922,048	3,294,709	100.00%



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 FY2010:

- 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.

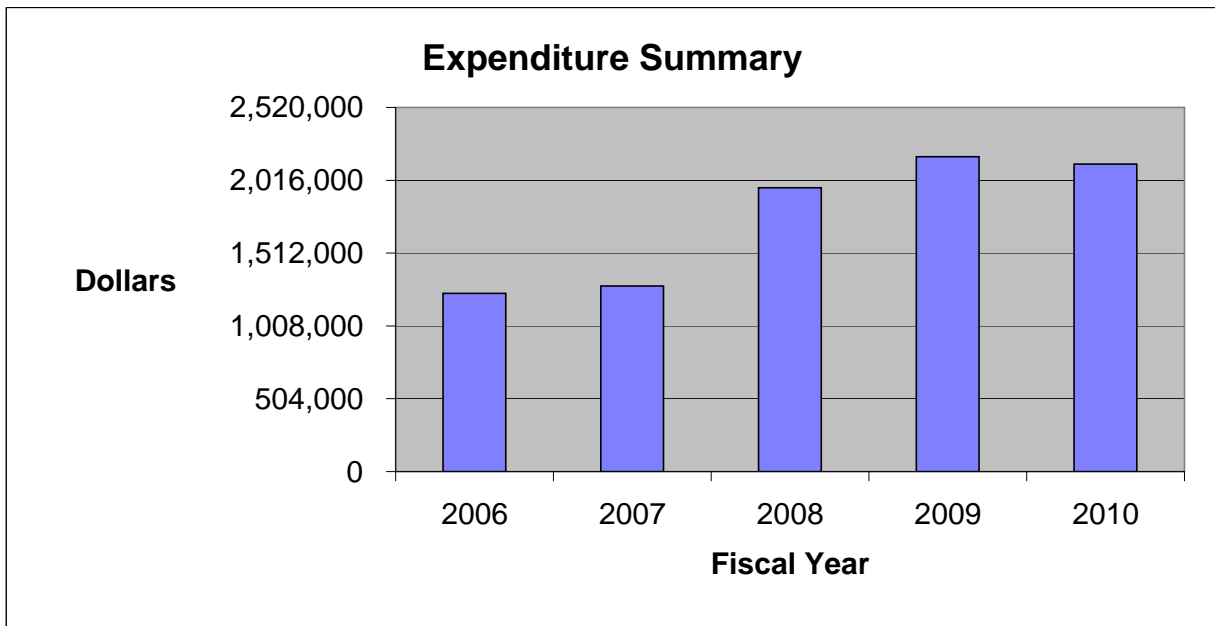
Budget Issues:

- In 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.
- In FY2009, funding reflected 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, funding reflects the addition of a Dispatcher.
- For FY2010, reductions in funding are due to no step or benefit increases in personnel and no computer replacements. Further decreases are programmed in work-as-required, vehicle maintenance, personnel development, materials & supplies and for the centralization of radio costs in the Radio Maintenance Division.

General Fund Expenditures	FY2006 Actual Expenditures	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Original Budget	FY2009 Estimated Budget	FY2010 Adopted Budget
30356	Emergency Communications/911					
Personnel Services	1,075,572	1,112,145	1,554,715	1,653,525	1,673,195	1,634,329
Contractual Services	10,845	11,370	106,764	370,589	370,589	367,319
Internal Services	21,023	48,894	112,473	21,260	21,260	13,950
Other Charges	91,382	85,669	99,146	110,075	110,075	107,505
Materials & Supplies	10,146	10,678	7,521	15,710	15,710	6,000
Leases & Rentals	23,787	-	-	-	-	-
Capital Outlay	1,778	16,125	1,536	7,000	7,000	-
Grants & Donations	-	-	82,847	-	-	-
Activity Total	<u>1,234,533</u>	<u>1,284,881</u>	<u>1,965,002</u>	<u>2,178,159</u>	<u>2,197,829</u>	<u>2,129,103</u>
Percentage Change	15.30%	4.08%	52.93%	10.85%	N/A	-2.25%

FTE's

Management	1.00	1.00	1.00	1.00	1.00	1.00
Professional/Technical	20.00	20.00	27.00	28.00	29.00	29.00
Admin/Clerical	-	-	1.00	1.00	-	-
Total	<u>21.00</u>	<u>21.00</u>	<u>29.00</u>	<u>30.00</u>	<u>30.00</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 FY2010:

- 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.

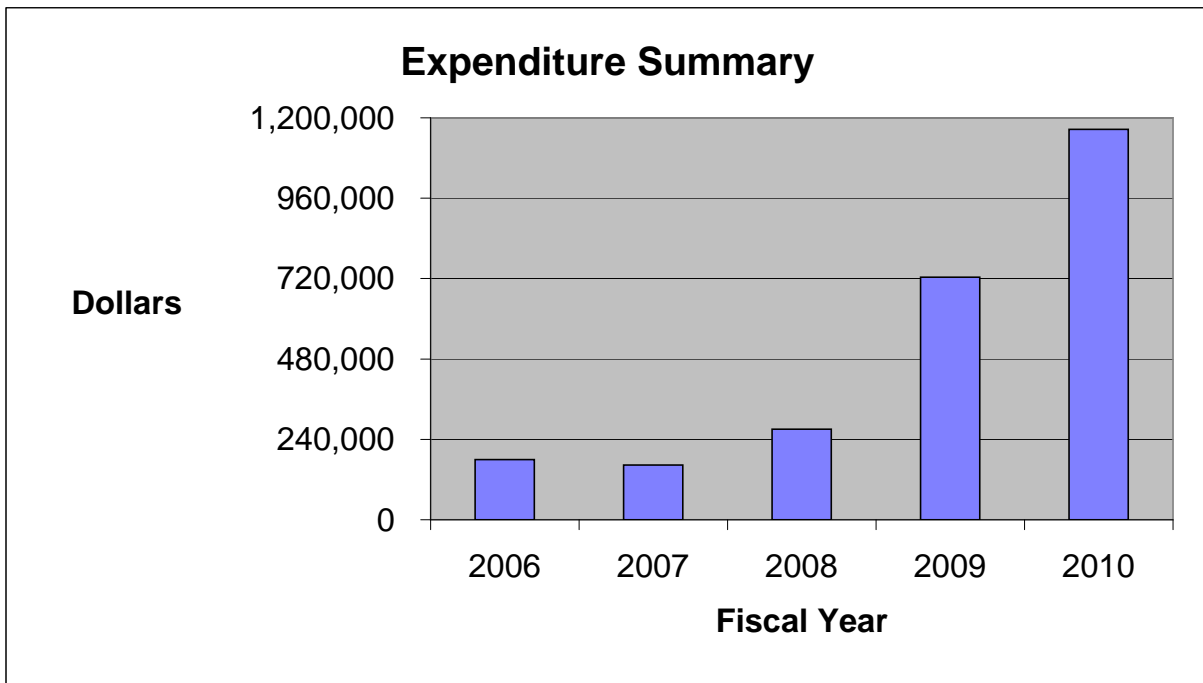
Budget Issues:

- In FY2006, two Dispatchers were transferred to Emergency Communications/911. Also, 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, 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.
- In FY2009, funding reflected increases for the maintenance costs on the alarm system, video system, and radio communication system. Also, increased funding was for generator maintenance at the tower sites and vehicle maintenance.
- For FY2010, funding reflects an increase for the centralization of radio costs in the Radio Maintenance Division. Decreases are programmed in work-as-required, maintenance contracts, vehicle maintenance and personnel development.

General Fund Expenditures	FY2006 Actual Expenditures	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Original Budget	FY2009 Estimated Budget	FY2010 Adopted Budget
30357 Radio Maintenance						
Personnel Services	111,349	119,792	109,873	149,464	149,464	142,564
Contractual Services	223,595	657,744	778,622	907,460	907,460	73,000
Internal Services	15,809	19,136	16,560	48,550	48,550	23,250
Other Charges	3,385	2,095	1,203	4,200	4,200	1,700
Materials & Supplies	6,028	4,936	7,277	7,900	7,900	6,200
Leases & Rentals	25,750	36,522	27,318	38,140	38,140	29,982
Capital Outlay	89,066	-	-	-	-	-
Transfers to Other Funds	-	-	-	-	-	888,910
Chargeouts	<u>(295,225)</u>	<u>(676,850)</u>	<u>(670,605)</u>	<u>(431,495)</u>	<u>(431,495)</u>	<u>-</u>
Activity Total	<u>179,757</u>	<u>163,375</u>	<u>270,248</u>	<u>724,219</u>	<u>724,219</u>	<u>1,165,606</u>
Percentage Change	8.25%	-9.11%	65.42%	167.98%	N/A	60.95%

FTE's

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>2.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>



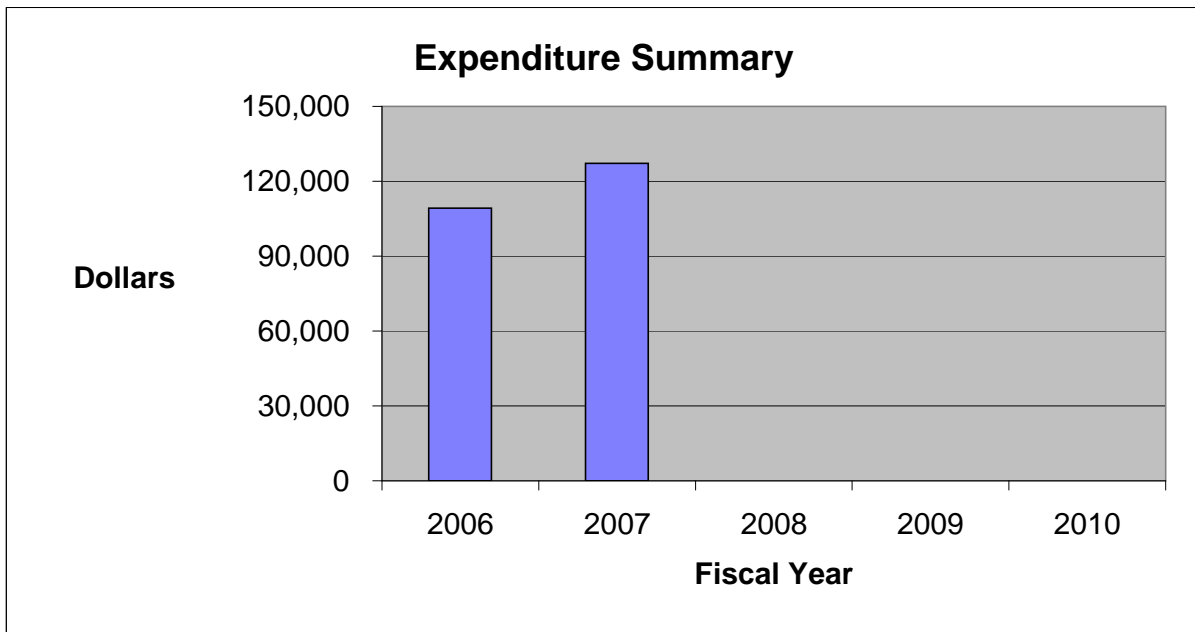
Wireless 911 Services

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	FY2006 Actual Expenditures	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Original Budget	FY2009 Estimated Budget	FY2010 Adopted Budget
30358 Wireless 911 Services						
Personnel Services	109,273	127,191	-	-	-	-
Other Charges	<u>10</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Activity Total	<u>109,283</u>	<u>127,191</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Percentage Change	-1.76%	16.39%	-100.00%	0.00%	N/A	0.00%

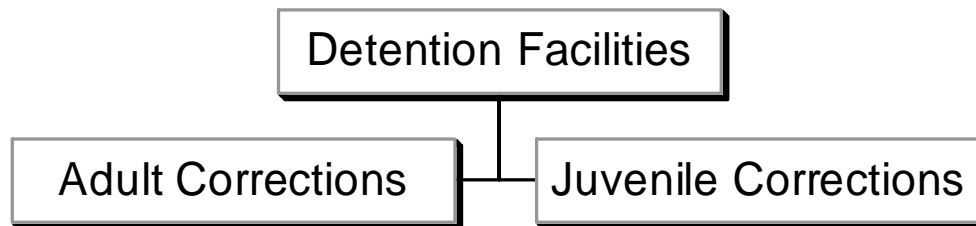
FTE's

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



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Adult & Juvenile Corrections



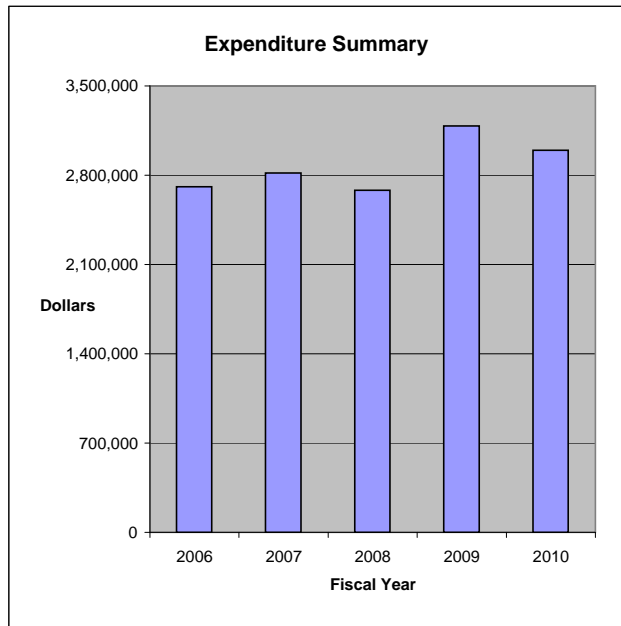
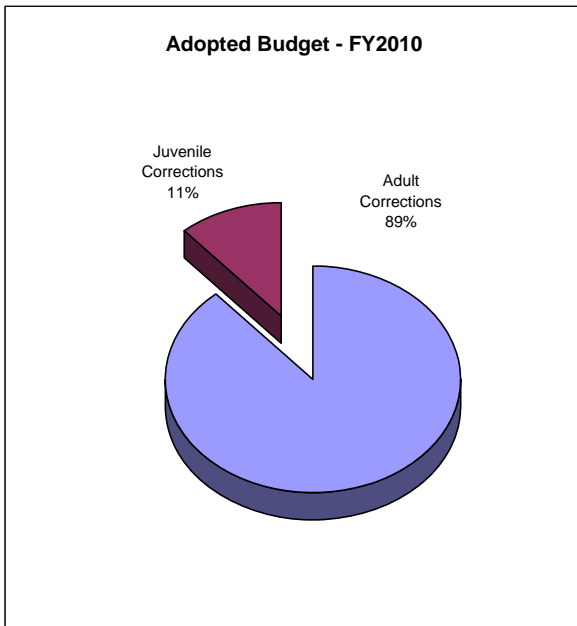
Adult & Juvenile Corrections

This activity accounts for the costs associated with the operation of the regional jail and the costs relating to the operations of the 9th 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 9th 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

	FY2006 Actual Expenditures	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Original Budget	FY2009 Estimated Budget	FY2010 Adopted Budget	% Change Original 2009 / Adopted 2010
Expenditure by Activity:							
Adult Corrections	2,245,475	2,372,480	2,393,458	2,697,266	2,703,947	2,651,967	-1.68%
Juvenile Corrections	463,715	444,070	287,558	487,900	487,900	344,000	-29.49%
Total Expenditures	2,709,190	2,816,550	2,681,016	3,185,166	3,191,847	2,995,967	-5.94%
Expenditure By Category:							
Contractual Services	2,651,739	2,766,838	2,611,282	3,127,083	3,127,083	2,938,530	-6.03%
Other Charges	392	1,002	208	1,650	1,650	1,450	-12.12%
Materials & Supplies	2,466	2,256	2,715	3,000	3,000	3,500	16.67%
Leases & Rentals	9,118	8,045	11,390	12,500	12,500	13,600	8.80%
Grants, Donations & Cntrbtns	45,475	38,409	55,421	40,933	47,614	38,887	-5.00%
Total Expenditures	2,709,190	2,816,550	2,681,016	3,185,166	3,191,847	2,995,967	-5.94%
							% of Total FY2010 Funding Sources
Funding Sources:							
Local/State Non-Categorical	2,696,531	2,808,976	2,657,956	3,177,366	3,177,366	2,987,067	99.70%
Permits, Fees, Fines	7,896	7,574	7,869	7,800	7,800	8,900	0.30%
State/Federal Aid & Grants	4,763	-	15,191	-	6,681	-	0.00%
Total Funding Sources	2,709,190	2,816,550	2,681,016	3,185,166	3,191,847	2,995,967	100.00%



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.

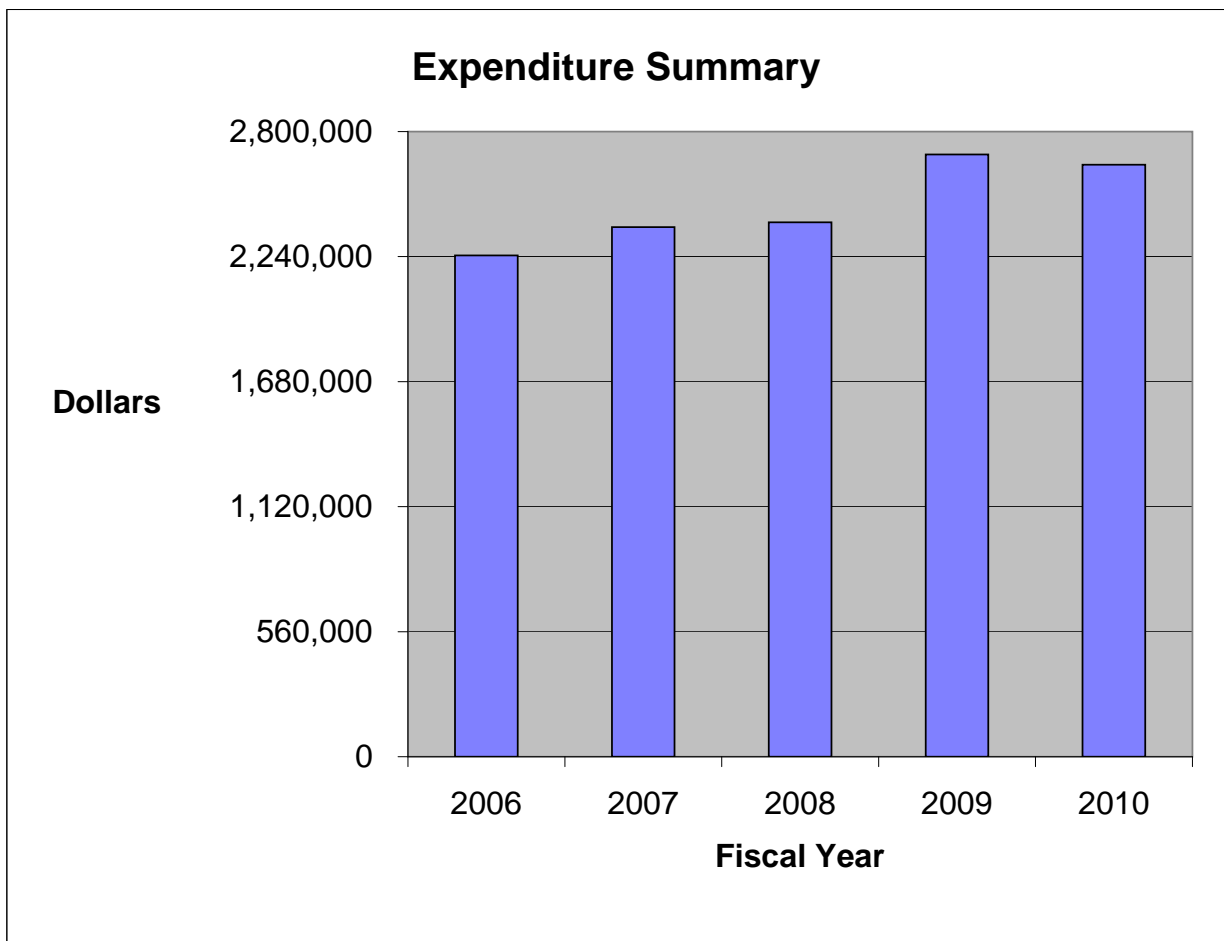
Implementation Strategies for FY2010:

- 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 based on an average percentage of the prisoner population on a rolling 5-year basis.
- In FY2008 through FY2010, funding to the Regional Jail for the County's contractual service is based on the method described above. For FY2010, funding to the Colonial Community Corrections reflects a 5% reduction.

General Fund Expenditures	FY2006 Actual Expenditures	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Original Budget	FY2009 Expected Budget	FY2010 Adopted Budget
30315 Adult Corrections						
Contractual Services	2,200,000	2,334,071	2,338,037	2,656,333	2,656,333	2,613,080
Grants & Donations	4,763	-	15,191	-	6,681	-
Contributions	<u>40,712</u>	<u>38,409</u>	<u>40,230</u>	<u>40,933</u>	<u>40,933</u>	<u>38,887</u>
Activity Total	<u>2,245,475</u>	<u>2,372,480</u>	<u>2,393,458</u>	<u>2,697,266</u>	<u>2,703,947</u>	<u>2,651,967</u>
Percentage Change	10.36%	5.66%	0.88%	12.69%	N/A	-1.68%



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.

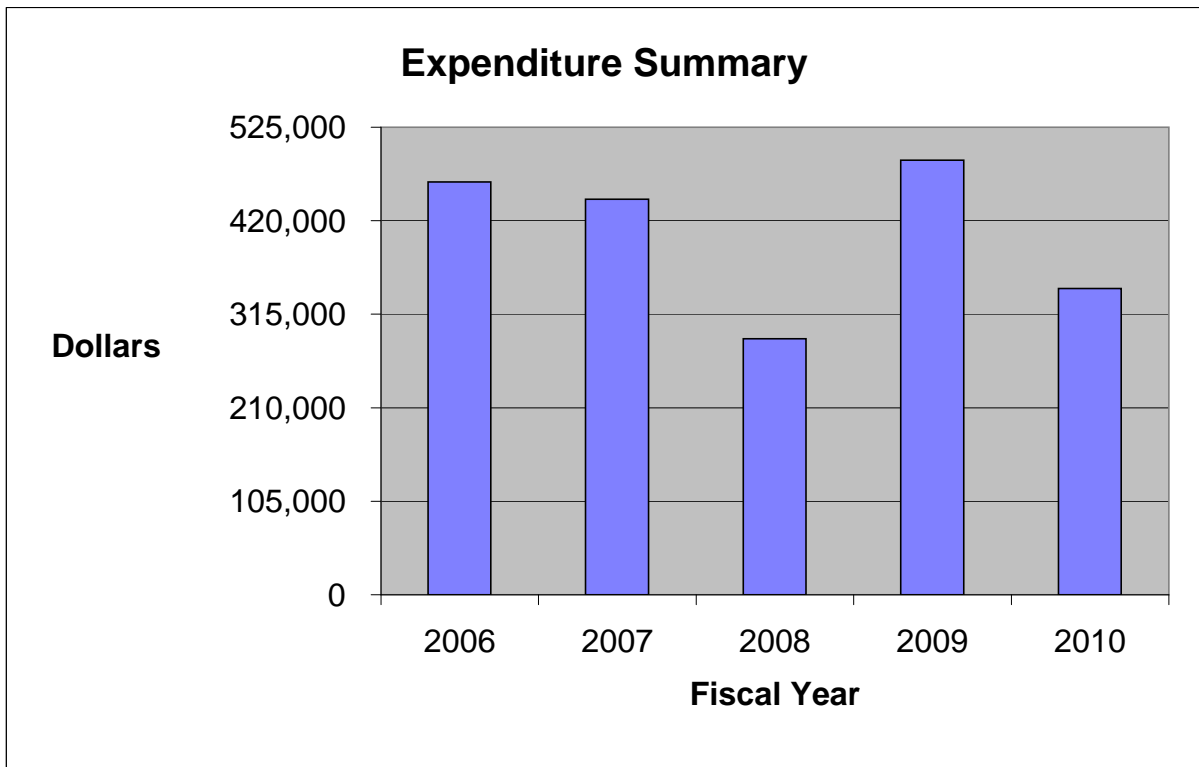
Implementation Strategies for FY2010:

- 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.
- In FY2009, funding was based on an estimate of the days of service.
- For FY2010, a reduction is programmed based on an estimate of the days of service.

General Fund Expenditures	FY2006 Actual Expenditures	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Original Budget	FY2009 Expected Budget	FY2010 Adopted Budget
30333	Juvenile Corrections					
Contractual Services	451,739	432,767	273,245	470,750	470,750	325,450
Other Charges	392	1,002	208	1,650	1,650	1,450
Materials & Supplies	2,466	2,256	2,715	3,000	3,000	3,500
Leases & Rentals	<u>9,118</u>	<u>8,045</u>	<u>11,390</u>	<u>12,500</u>	<u>12,500</u>	<u>13,600</u>
Activity Total	<u>463,715</u>	<u>444,070</u>	<u>287,558</u>	<u>487,900</u>	<u>487,900</u>	<u>344,000</u>
Percentage Change	35.90%	-4.24%	-35.24%	69.67%	N/A	-29.49%



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