

DESCRIPTION OF SERVICES

Perform duties and fulfill responsibilities of enforcing the law, preserving the peace, and providing police services so that it improves the quality of life for all citizens within our jurisdiction.

OBJECTIVES

1. Provide effective law enforcement services to the citizens and visitors of James City County, while responding to all calls for service.
2. Maximize clearance rates for victims of all reported crimes.
3. Utilize a community policing oriented approach to crime prevention and drug abuse prevention.

BUDGET SUMMARY

	FY 10 Adopted	FY 11 Proposed	FY 12 Proposed
Personnel	\$ 7,050,154	\$ 7,095,535	\$ 7,234,198
Operating	780,526	662,925	662,346
Capital	208,898	349,700	354,950
Total	<u>\$ 8,039,578</u>	<u>\$ 8,108,160</u>	<u>\$ 8,251,494</u>

PERSONNEL

Full-time Personnel	98	98	98
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PERFORMANCE MEASURES

	FY 09 Actual	FY 10 Proposed	FY 11 Projected	FY 12 Projected
Response time to high priority calls	6:36	<8:00	<8:00	<8:00
% Crimes against persons cleared	71.8%	>50%	>51%	>51%
% Property crimes cleared	29.9%	>16%	>17%	>17%

BUDGET COMMENTS

Two Police Officer positions had been previously funded in the Grants fund. The Grant funding has expired and that funding will not be supplanted by the General Fund. Fuel expenses are lower for both fiscal years due to a lower per gallon rate and the continued impacts of new fuel efficient policies implemented by the Department. This budget also includes funding for 12 replacement vehicles in FY11 and 13 replacement vehicles in FY12 per the replacement schedule. Equipment maintenance expenses will increase in FY12 to provide funds for annual maintenance of the new electronic summons module and software licenses. Lease expenses currently being paid for office space in Norge, off-site storage near the Prime Outlets office and on-site storage at the LEC will decrease in FY12 after the opening of the new police building.