

POLICE DIVISION

DESCRIPTION

The Police Division responds to citizen complaints, provides patrol coverage, enforces traffic laws, investigates criminal activity, and provides educational programs on such topics as drug awareness and crime prevention. In addition, the Division conducts crime analysis, investigates animal complaints, and operates citizen police academies. In FY24 the Police Communication Unit was designated as an independent department, including the Wireless E-911 budget, which in prior years was reflected in the Special Revenue Fund.

Except for several specialized components of the organization that report directly to the Chief of Police, the Police Division consists of two primary commands, Support Operations and Field Operations. Support Operations is responsible for the Administrative Services and Support Services Bureaus and the Division’s Fiscal Record Unit. Field Operations encompasses the Patrol Bureau, the Investigative Bureau, and the Special Operations Group. The Patrol Bureau is the largest single component of the Police Division, making up nearly half of the Division’s sworn complement. The Patrol Bureau operates three stations, in geographically distinct areas of the County, allowing the Division to better deploy officers and resources, while focusing on quality-of-life issues and engagement within communities Countywide. By dividing the agency into functions associated with various organized entities, the Division formally establishes and categorizes components according to job function and defines organizational philosophies. The Police Division’s mission is to provide innovative and collaborative police services for a safe and thriving Henrico.

OBJECTIVES

- To eliminate the opportunities for crime and reduce the fear of crime through a commitment to proactive prevention and a close working association with all citizens, businesses, and governmental agencies.
- To achieve the highest level of safety possible on our streets through education, enforcement, and high visibility.

FISCAL YEAR 2024 SUMMARY

Annual Fiscal Plan

Description	FY22	FY23	FY24	Change 23 to 24
	Actual	Original	Approved	
Personnel	\$ 83,941,509	\$ 85,766,158	\$ 90,031,956	5.0%
Operation	7,596,532	7,918,476	8,974,016	13.3%
Capital	397,452	212,060	352,020	66.0%
Total	<u>\$ 91,935,493</u>	<u>\$ 93,896,694</u>	<u>\$ 99,357,992</u>	<u>5.8%</u>
Personnel Complement	872	894	815 *	(79)

In FY24 Emergency Communications Center became an independent department, this will include moving Wireless E-911 to the General Fund. Personnel complement: Ten sworn officers added to increase law enforcement presence offset by the reduction of (74) FTE's from the Emergency Communications Center, (14) FTE's from Wireless E-911, and one Office Assistant IV.

Police (cont'd)

PERFORMANCE MEASURES

	<u>FY22</u>	<u>FY23</u>	<u>FY24</u>	<u>Change 23 to 24</u>
Workload Measures				
Total Calls for Service	195,368	185,691	181,319	(4,372)
Number of Animal Calls	13,954	12,921	12,169	(752)
Number of Part I Crimes	8,567	7,997	7,836	(161)
Number of Criminal Arrests	25,444	24,270	24,614	344
Number of Traffic Arrests	32,942	31,130	29,043	(2,087)

OBJECTIVES (CONT'D)

- To hold ourselves accountable to the highest standards of conduct in performing our service to the community and embracing the ideals of our Constitution and democratic society.
- To establish as a cornerstone of all Division endeavors, a partnership with community that is based upon mutual trust and integrity.
- To achieve total professionalism, through training, commitment, and action within the rule of the law, in response to the needs of our community.
- To provide for our employees an environment in which to work that is sensitive to their needs, and conducive to the accomplishment of the highest quality of work.
- To extend compassion impartially to all persons, regardless of the nature of the interaction, through fairness and understanding in response to those with whom contact is necessitated.

BUDGET HIGHLIGHTS

The FY24 budget for the Police Division totals \$99,357,956, representing an overall increase of \$5,461,298 or 5.8% from the previous approved budget. In FY24 the Police Communication Unit was designated as an independent department, including the Wireless E-911 budget, which in prior years was reflected in the Special Revenue Fund.

The personnel component is budgeted at \$90,031,956 reflecting an increase of \$4,265,798, or 5.0%. This reflects a pay increase for all employees, retirement, and health care costs along with the addition of ten Patrol Officers.

The operating component is budgeted at \$8,974,016 reflecting an increase of \$1,055,540, or 13.3% from the previous year. All accounts were reviewed to determine needs. Expenses were then reallocated resulting in several adjustments within the Division. This also included adjustments for maintenance contracts for computer and software, contractual services, increases in the body worn camera contract, maintenance contracts for facilities, and other police equipment.

The capital component totals \$352,020, an increase of \$139,960, or 66.0% increase. This reflects the alignment of expenses in machinery and equipment replacement, telecommunications equipment, and computer equipment to establish a new Crime Analysis and Strategic Evaluation Unit (CASE) cost center.

DEPARTMENTAL HIGHLIGHTS

AWARDS AND ACCOMPLISHMENTS

As part of the mission of Henrico Police to provide innovative and collaborative police services, several Division members were recognized by the National Association of Counties (NACo) for their efforts. These include The First Responders Club, Open Doors and Open Hearts, The Intercultural Liaison Partnership, and The Catalytic Converter Theft Prevention Program.

During FY23, the Police Division continued to utilize available grant funding to purchase equipment or provide programs to further the goal of achieving the highest level of safety possible in our community. The Police Division was once again awarded funding by the Department of Motor Vehicles to increase efforts to ensure safe driving on our streets and help reduce the number of fatal vehicle accidents occurring in the County. Funding was also received from the Department of Criminal Justice Services to provide security to local bias-targeted organizations as well as provide self-awareness/defense courses to help individuals from these groups to recognize and avoid threats.

COMMUNITY OUTREACH AND ENGAGEMENT

The Division continues to foster a relationship of trust throughout the County through community walks and establishing relationships with business leaders, community leaders and residents. Conversations with members of the community are vital to building trust and help identify issues that are affecting the communities.

Citizen and Senior Academies are held in the fall and spring of each year. These academies provide an opportunity for community members to learn about policing as well as obtain a better understanding of the roles of both law enforcement and residents in helping to provide a safe community for everyone.

COMMUNITY SAFETY INITIATIVES

In July 2022, Animal Protection Officers were reclassified to Police Officers. For decades, animal protection officers operated as a separate entity within the Henrico County Police Divisions. APOs meet the same training standards as police officers with additional training surrounding domestic pets, wildlife, and regulations on hunting and fishing. This reclassification will help the Division to serve in a unified manner and add diversity of assignments available to officers.

FUTURE CHALLENGES

As advances in technology continue, the Division must find new ways to use these resources as well as combat crime from individuals using the same. For this, we expect to see an increase in expenses in future years as we identify new hardware and software to assist in investigations. The Division will also be looking for training opportunities on ways to use this technology.