

# Sheriff

## DESCRIPTION

Law enforcement in the County is provided by the Sheriff's Office. The Sheriff is an elected Constitutional Officer serving a four-year term of office. This Office is divided into three sections: Administrative Support Operations, Investigative Operations, and Uniform Patrol Operations. Each unit is responsible for various areas of law enforcement. The Sheriff provides preventive patrol through community policing, responds to calls for service, arrests suspected offenders, promotes traffic safety, combats drug related activities, and conducts

criminal investigations. Under each unit there are many specialized teams that provide service to the County, including the Accident Investigation Team, Canine Unit, High Risk Entry Team, Hostage Negotiation Team, Search and Rescue, and Underwater Forensic Team. The Sheriff is also responsible for courthouse security and the processing of civil court papers. The budget for these responsibilities is reflected under the Court Services section.

## BUDGET SUMMARY

|                           | <b>FY07<br/>Actual</b> | <b>FY08<br/>Budget</b> | <b>FY09<br/>Budget</b> | <b>FY08<br/>to FY09</b> | <b>FY10<br/>Plan</b> |
|---------------------------|------------------------|------------------------|------------------------|-------------------------|----------------------|
| <b>Expenditures</b>       |                        |                        |                        |                         |                      |
| Personnel                 | \$ 12,484,118          | \$ 14,575,819          | \$ 15,730,909          | 7.9%                    | \$ 16,378,038        |
| Operating                 | 3,024,479              | 2,450,827              | 2,700,018              | 10.2%                   | 2,708,491            |
| Capital                   | 1,107,309              | 1,087,113              | 1,238,800              | 14.0%                   | -                    |
| <b>Total Expenditures</b> | <b>\$ 16,615,906</b>   | <b>\$ 18,113,759</b>   | <b>\$ 19,669,727</b>   | <b>8.6%</b>             | <b>\$ 19,086,529</b> |
| <b>Revenues</b>           |                        |                        |                        |                         |                      |
| Intergovernmental Revenue | \$ 3,581,927           | \$ 3,503,000           | \$ 3,521,000           | 0.5%                    | \$ 3,643,000         |
| Other Revenue             | 237,423                | 28,000                 | 20,652                 | (26.2%)                 | 20,652               |
| General Fund Revenue      | 12,796,555             | 14,582,759             | 16,128,075             | 10.6%                   | 15,422,877           |
| <b>Total Revenue</b>      | <b>\$ 16,615,906</b>   | <b>\$ 18,113,759</b>   | <b>\$ 19,669,727</b>   | <b>8.6%</b>             | <b>\$ 19,086,529</b> |
| Generated Revenue Percent | 23.0%                  | 19.5%                  | 18.0%                  |                         | 19.2%                |
| General Fund Percent      | 77.0%                  | 80.5%                  | 82.0%                  |                         | 80.8%                |
| Full-time Positions       | 207                    | 215                    | 220                    | 2.3%                    | 225                  |
| Part-time Positions       | 1                      | 2                      | 2                      | 0.0%                    | 2                    |
| Full-time Equivalents     | 207.5                  | 216.0                  | 221.0                  | 2.3%                    | 226.0                |

## BUDGET HIGHLIGHTS

The FY09 Five-Year Financial Plan includes 25 sworn officers between FY09 and FY13, with five of these positions planned for FY09. The FY09 positions include four deputies and one investigator. A ratio that continues to be tracked is sworn officers per 10,000

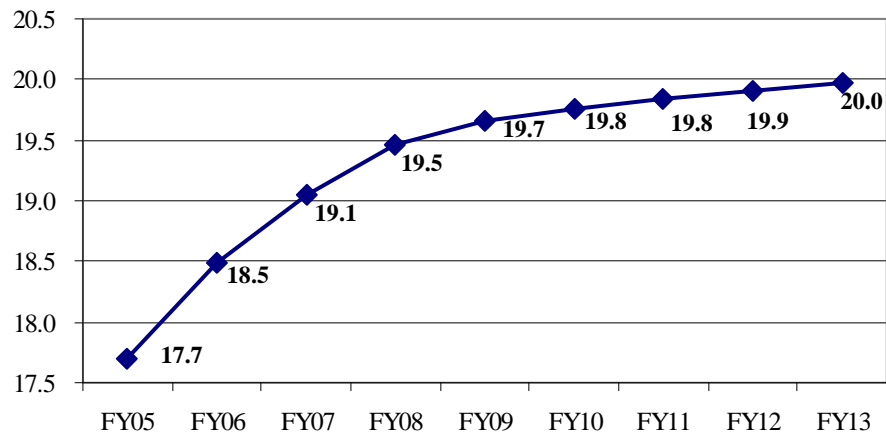
population with the ratio improving from 19.5 in FY08 to 20.0 in FY13. This same ratio was 17.2 in FY2000. While no one ratio can define the services needed for this office, because impacts include population growth, traffic through the County and crime in central

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Virginia, the current plan reaches 20 sworn officers per 10,000 population in FY13. As the County begins to develop future Five-Year Financial Plans, staffing plans will be monitored to ensure that the resources of the County are prioritized as directed by the Board of Supervisors with an initial objective to attain and then maintain 20 officers ratio.

In FY09, 47 vehicles will be acquired at a cost of \$1.1 million as these vehicles have generally met their ~110,000-mile useful life. The budget also includes for the VRS LEOS enhanced benefit effective January 1, 2009, \$33,000 for furniture and fixtures, and \$15,000 for software enhancements.

**Sheriff's Office Sworn Officers per 10,000 Citizens**



### **GOALS AND OBJECTIVES**

- The Hanover County Sheriff's Office seeks to have a Safe Community through the delivery of high quality services;
- The Hanover County Sheriff's Office seeks to hire and retain skilled professionals dedicated to the Community;
- The Hanover County Sheriff's Office strives to maintain efficient internal operations; and
- The Hanover County Sheriff's Office will be fiscally responsible with tax payer money.

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## SERVICE LEVELS

|   | CY07<br><u>Actual</u> | CY08<br><u>Budget</u> | CY08<br><u>Forecast</u> | CY09<br><u>Budget</u> |
|---|-----------------------|-----------------------|-------------------------|-----------------------|
| Per capita cost of operating department (fiscal yr)   | \$167.54              | \$179.84              | \$179.84                | \$192.40              |
| Total responses for calls for service <sup>1</sup>    | 41,819                | 43,160                | 43,160                  | 45,041                |
| Cases per investigator <sup>2</sup>                   | 77.6                  | 79.9                  | 79.9                    | 82.3                  |
| Average response time (minutes) <sup>3</sup> :        | 7.22                  | 6.95                  | 6.95                    | 6.68                  |
| Number of authorized sworn officers per 10,000 people | 19.1                  | 19.5                  | 19.5                    | 19.7                  |

<sup>1</sup> Assumption that calls for service increase by 3 to 4 percent.

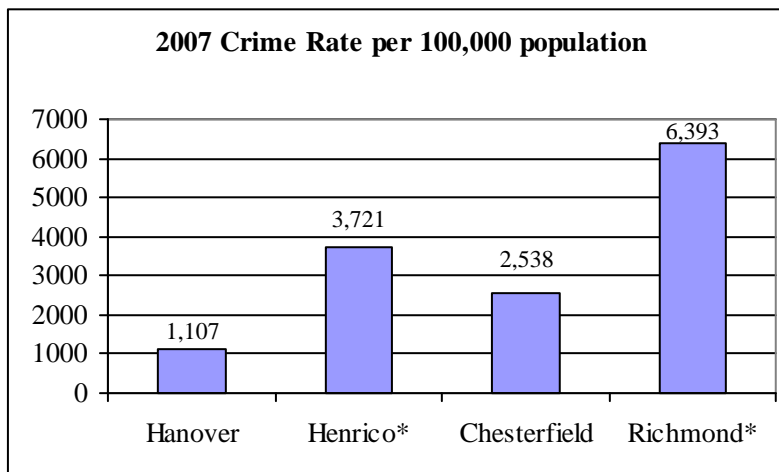
<sup>2</sup> Assumption that investigations assigned to investigators increases by 3 percent.

<sup>3</sup> Assumption that response time decreases by 27 seconds.

The following table reflects reported crimes and clearances by calendar year:

|               | 2004         |            | 2005         |            | 2006         |            | 2007         |                        |
|---------------|--------------|------------|--------------|------------|--------------|------------|--------------|------------------------|
|               | Crimes       | Clearance  | Crimes       | Clearance  | Crimes       | Clearance  | Crimes       | Clearance <sup>4</sup> |
| Murder        | 3            | 2          | 1            | 1          | 3            | 3          | 0            | 2                      |
| Rape          | 16           | 15         | 16           | 16         | 7            | 5          | 9            | 10                     |
| Robbery       | 19           | 10         | 16           | 9          | 20           | 10         | 22           | 8                      |
| Aggr. Assault | 16           | 12         | 32           | 25         | 32           | 25         | 24           | 18                     |
| Burglary      | 113          | 78         | 118          | 68         | 87           | 82         | 109          | 52                     |
| Larceny       | 1,006        | 425        | 960          | 425        | 896          | 388        | 907          | 386                    |
| Auto Theft    | 70           | 10         | 69           | 17         | 41           | 15         | 39           | 15                     |
| Arson         | 7            | 5          | 9            | 4          | 5            | 3          | 5            | 3                      |
| <b>TOTAL</b>  | <b>1,250</b> | <b>557</b> | <b>1,221</b> | <b>565</b> | <b>1,091</b> | <b>531</b> | <b>1,115</b> | <b>494</b>             |

<sup>4</sup> The two murders cleared in 2007 were for incidents in 2003 and 2006.



\* 2006 data