

Description

The Danville Police Department commits every member to providing quality service to the community through a process of continuous improvement and to maintaining a safe environment for all by protecting life, individual liberty and property through partnerships with citizens and businesses that reflect the values of all community members. The Danville Police Department accomplishes its mission by actively engaging the community and through the application of evidence-based policing practices. The Department utilizes a sector policing strategy dividing the city into two sectors, North and South. Internally, the department is divided into multiple divisions. The Operations Division is the section of the department responsible for routine day-to-day and emergency tactical execution of law enforcement responses in the city of Danville. The Patrol, Investigations, and Street Crimes units perform these functions utilizing crime analysis. The Services Division has the responsibility to support other divisions and units of the Department. It is comprised of support units including Records, Crime Scene, Crime Prevention, School Resource Officers, Animal Control, Parking Enforcement, Property & Evidence, School Crossing Guards, Training, Quartermaster, Video Technician, Recruitment, Community Engagement and Accreditation. The Professional Standards Division provides policy oversight and inspection criteria necessary to maintain a professional organization with exceptional standards and capabilities. This Unit is primarily responsible for internal affairs investigations, use of force investigations, formal and informal citizen complaints, and employment background investigations.

Also, included within this service area is the Medical Examiner. Funding is allocated to permit the City to make payments to medical examiners when their services are required. The Code of Virginia requires a medical examiner for any homicide, suspicious death or case where a person has no physician. The medical examiner is the one to determine cause of death and sign the death certificate. The State reimburses the City for one-half of the cost of the services for medical examiners.

Revenues/Expenditures

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Introductory	Increase/ (Decrease)
Revenues:					
Conceal Weapons Permits	\$ 21,081	\$ 16,126	\$ 20,000	\$ 20,000	\$ -
Private Gifts & Donations	-	2,010	-	-	-
Medical Examiner	-	-	-	-	-
Totals	21,081	18,136	20,000	20,000	-
Expenditures:					
Personnel Services	\$ 7,452,368	\$ 7,594,987	\$ 7,327,230	\$ 7,575,240	\$ 248,010
Employee Benefits	816,451	1,499,231	1,547,880	1,401,280	(146,600)
Purchased Services	313,147	349,248	318,020	342,710	24,690
Internal Service	164,298	140,886	195,700	222,190	26,490
Contribution - Other Entities	-	13,738	-	-	-
Other Operating Expenses	589,752	780,763	649,620	813,950	164,330
Capital Outlay	811,823	288,370	599,420	422,340	(177,080)
Totals	\$ 10,147,839	\$ 10,667,223	\$ 10,637,870	\$ 10,777,710	\$ 139,840
Cost to City	\$ 10,126,758	\$ 10,649,087	\$ 10,617,870	\$ 10,757,710	\$ 139,840

Personnel

Ten Part-time School Crossing Guard positions equal to 2.01 Full-time positions are also reflected in the current list of authorized positions. The Police Department has implemented a Stratified Policing Strategy that uses statistical data analysis to focus resources on repeat-call locations and identified problem-causing individuals through the services of a civilian crime analyst. One Animal Control Officer was added to provide for evening animal control calls. Additionally, this budget proposes the conversion of Police Crime Prevention Officer from a sworn to a civilian position.

Position Title	FY 2019 FTEs	FY 2020 FTEs	FY 2021 FTEs
SECRETARY	2.000	2.000	2.000
SENIOR SECRETARY	1.000	1.000	1.000
ADMINISTRATIVE ASSISTANT	1.000	1.000	1.000
PC RECORDS OFFICE MANAGER	1.000	1.000	1.000
POLICE RECORDS CLERK	3.000	3.000	3.000
QUARTERMASTER	1.000	1.000	1.000
POLICE VIDEO TECHNICIAN	1.000	1.000	1.000
POLICE PROP & EVID TECH	1.000	1.000	1.000
PARKING ATTENDANT	0.620	0.620	0.620
SCHOOL CROSSING GUARD	2.010	2.010	2.010
ANIMAL CONTROL OFFICER	1.000	2.000	2.000
POLICE OFFICER	85.000	85.000	84.000
CORPORAL	16.000	17.000	17.000
SERGEANT	8.000	12.000	12.000
SENIOR INVESTIGATORS	1.000	-	-
POLICE CRIME ANALYST	1.000	1.000	1.000
CRIME PREVENTION/COMM ENGAGEMENT SPEC	-	-	1.000
LIEUTENANT	10.000	9.000	9.000
POLICE CAPTAIN	7.000	4.000	4.000
MAJOR	2.000	2.000	2.000
LIEUTENANT COLONEL	1.000	1.000	1.000
POLICE CHIEF	1.000	1.000	1.000
Total	146.630	147.630	147.630

Description

The mission of the W.W. Moore, Jr. Juvenile Detention Home is to provide for the public safety of the communities served while providing for the needs of the juveniles in the care and custody of the facility, and to initiate the foundation of their self-esteem and personal growth through creating a positive, secure, safe, and caring environment. The scope of services includes behavior management, education and academic programming, post-dispositional detention, nutrition, recreation, counseling, and medical services.

The Detention Home serves the cities of Danville and Martinsville, the town of South Boston, and the counties of Pittsylvania, Henry, Patrick, Halifax, and Mecklenburg. Occasionally, the facility does receive youth from non-participating jurisdictions. Youth at this facility are both male and female, ages 10-18, and are ordered to be detained by a court of competent jurisdiction as a result of misdemeanor or felony charges. The Courts are solely responsible for the release of children detained at the home.

Revenues/Expenditures

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Introductory	Increase/ (Decrease)
Revenues:					
Concession Rentals & Comm	\$ 2,863	\$ 2,044	\$ 4,270	\$ 3,630	\$ (640)
Charges for Detention	1,339,958	1,292,076	1,484,320	1,399,920	(84,400)
Recoveries	417,930	555,630	658,740	571,260	(87,480)
Categorical Aid-State	1,340,990	1,369,307	1,340,990	1,369,300	28,310
Totals	3,101,741	3,219,057	3,488,320	3,344,110	(144,210)
Expenditures:					
Personnel Services	\$ 1,730,237	\$ 1,806,426	\$ 1,958,440	\$ 1,948,880	\$ (9,560)
Employee Benefits	253,353	317,003	282,240	250,860	(31,380)
Purchased Services	127,762	128,857	158,930	177,670	18,740
Internal Service	178,427	177,338	199,070	202,510	3,440
Other Operating Expenses	346,722	318,019	422,800	431,590	8,790
Cost Allocation	417,930	555,630	658,740	571,260	(87,480)
Capital Outlay	15,001	3,277	24,100	32,100	8,000
Debt Service	562,706	563,509	291,360	190,700	(100,660)
Totals	\$ 3,632,138	\$ 3,870,059	\$ 3,995,680	\$ 3,805,570	\$ (190,110)
Cost to City	\$ 530,397	\$ 651,002	\$ 507,360	\$ 461,460	\$ (45,900)

Personnel

The Licensed Physician position is a Part-Time position. The doctor serves the Juvenile Detention Division, Adult Detention Division, and the City Jail on a Part-Time basis.

Position Title	FY 2019 FTEs	FY 2020 FTEs	FY 2021 FTEs
SECRETARY	2.000	2.000	2.000
SENIOR ACCOUNT CLERK	1.000	1.000	1.000
CUSTODIAN	1.000	1.000	1.000
BUILDING MAINTENANCE MCHNC I	1.000	1.000	1.000
YOUTH CARE WORKER	30.890	30.210	29.800
SENIOR YOUTH CARE WKR	4.000	4.000	4.000
SHIFT SUPERVISOR	4.000	4.000	4.000
JUVENILE PROGRAM COORDINATOR	1.000	1.000	1.000
POST DISPOSITIONAL COORDINATOR	1.000	1.000	1.000
NURSE	1.000	1.000	1.000
ASST DIV DIR OF JUVENILE DETEN	1.000	1.000	1.000
DIVN DIR OF JUVENILE DETENTION	1.000	1.000	1.000
LICENSED PHYSICIAN	0.070	0.070	0.070
Total	48.960	48.280	47.870

Accomplishments

Although not budget related, it is well worth mentioning the fact that the detention home has produced seven GED graduates during the present school year. There are three residents that are preparing to test or will be testing within the remainder of the school year. This is a collaborative effort of the Detention Home and Danville Public Schools.

Goals

The W. W. Moore, Jr. Detention Home has had numerous Youth Care Worker vacancies during the past year. The number of vacancies have been reduced from eleven to five presently. The detention home participated in the city's salary study, promoted and held a Job Fair, and presently all employees are developing ideas for successful recruitment and retention related to their performance goals. In addition, the detention home administrative team is working on developing a consistent and streamlined approach to the orientation and ongoing training program. Successful recruitment and retention of employees will reduce the need for Overtime and Part-Time compensation. The W. W. Moore, Jr. Detention Home's goal for FY 2021 is to fill all Youth Care Worker vacancies and become fully staffed. Safety and security of the facility and its residents and employees are a priority, and this will serve us as we move forward and are asked to provide more with fewer resources.

Description

By law the primary mission of Adult Detention is public safety, as well as staff and prisoner safety by providing a secure and effectively managed facility, and properly supervising the prisoners. The secondary mission of Adult Detention is to provide inmate labor for City operations, enabling such prisoners to pay back part of their debt to society while at the same time saving the City taxpayers a substantial amount of money.

Adult Detention also provides sentencing alternatives to city courts by providing weekender, and work and school release programs. Sentencing alternatives to state prisons is provided by giving minimum custody inmates an opportunity to stay in close proximity to their family and relatives, and providing a work and occupational training program for productive transition back into the community, while still having access to support programs and services such as counseling, GED programs, religious services, and drug and alcohol programs.

Revenues/Expenditures

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Introductory	Increase/ (Decrease)
Revenues:					
Concession Rentals & Comm	\$ 24,037	\$ 24,366	\$ 24,000	\$ 25,000	\$ 1,000
Charges for Detention	766,722	818,827	783,600	800,000	16,400
Totals	\$ 790,759	\$ 843,193	\$ 807,600	\$ 825,000	\$ 17,400
Expenditures:					
Personnel Services	\$ 1,590,465	\$ 1,630,410	\$ 1,849,350	\$ 1,898,570	\$ 49,220
Employee Benefits	221,064	225,887	267,300	225,330	(41,970)
Purchased Services	361,239	223,867	347,150	343,730	(3,420)
Internal Service	222,876	224,264	210,660	223,210	12,550
Other Operating Expenses	386,720	413,904	429,560	450,720	21,160
Capital Outlay	951	6,045	7,600	800	(6,800)
Totals	\$ 2,783,315	\$ 2,724,377	\$ 3,111,620	\$ 3,142,360	\$ 30,740
Cost to City	\$ 1,992,556	\$ 1,881,184	\$ 2,304,020	\$ 2,317,360	\$ 13,340

Personnel

Position Title	FY 2019 FTEs	FY 2020 FTEs	FY 2021 FTEs
SENIOR ACCOUNT CLERK	2.000	2.000	2.000
CORRECTIONAL OFFICER I	11.130	15.130	15.140
CORRECTIONAL OFFICER II	9.000	6.000	5.000
CORRECTIONAL LIEUTENANT	5.000	5.000	6.000
ADMINISTRATIVE LIEUTENANT	1.000	1.000	1.000
CORRECTIONAL CAPTAIN	4.000	4.000	4.000
CHIEF CORRECTIONAL OFFICER	1.000	1.000	1.000
CORRECTIONAL HEALTH ASSISTANT	2.000	2.000	2.000
SAFETY SUPPLY OFFICER	1.000	-	-
WORK PROGRAM COORDINATOR	0.750	-	0.250
SERVICE PROGRAM COORDINATOR	1.000	1.000	1.000
DIVISION DIR OF ADULT DETENTION	1.000	1.000	1.000
LICENSED PHYSICIAN	0.070	0.070	0.070
Total	38.950	38.200	38.460

GENERAL FUND

CITY COUNCIL INTRODUCTORY BUDGET - CAPITAL & SPECIAL PROJECTS - FY 2021-2025

Project/Source	PL#	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	5 Yr Total
Police Administration							
CCTV Expansion		\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ -	\$ 300,000
Tasers & BWCs		161,952	161,952	-	-	-	323,904
Police Equipment Replacement & Upgrades		35,000	-	-	-	-	35,000
Construction of a New Police Station		19,000,000	-	-	-	-	19,000,000
Police Administration Total		\$ 19,271,952	\$ 236,952	\$ 75,000	\$ 75,000	\$ -	\$ 19,658,904
Police - Adult Detention Facility							
ADF-Replacement of Washer and Dryer	60005	\$ -	\$ 70,000	\$ -	\$ -	\$ -	\$ 70,000
Police - Adult Detention Facility Total		\$ -	\$ 70,000	\$ -	\$ -	\$ -	\$ 70,000

**GENERAL FUND
CITY COUNCIL INTRODUCTORY BUDGET - CAPITAL & SPECIAL PROJECTS - FY 2021
FUNDING SOURCES**

	Current Revenues	Fund Balance	Debt Financing	Grants/CIA	Other	Project Total
<i>Police</i>						
Close Circuit Television System Expansion	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ 75,000
Tasers & BWCs (5-yr Contract)	161,952	-	-	-	-	161,952
Police Equipment Replacement	-	-	35,000	-	-	35,000
Construction of New Police Station	-	-	-	-	19,000,000 (1)	19,000,000
Total Police	\$ 161,952	\$ -	\$ 110,000	\$ -	\$ 19,000,000	\$ 19,271,952

(1) To Be Determined (Lease Purchase Plan)

FY 2021 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN
PROJECT DESCRIPTION

Project Title: Close Circuit Television System Expansion Ph III
Project No: TBD

Department: Police
Division: Administration
Section: N/A

Description:

The proposed funding will be used to expand the existing CCTV network to increase public safety and monitor city assets. Activities include adding additional camera sites, relocating existing cameras that have been obstructed by landscaping or new construction, and adding decoy cameras. CCTV Expansion to include: Ingestion of other City cameras, Ingestion of school cameras, Adding (real) cameras along the trail, Ingestion of commercial cameras in shopping centers, Adding cameras to strategically positioned intersections

Justification:

The CCTV Network has facilitated and been instrumental in the resolution of a number of major and minor crimes within the network by capturing critical footage of individual and vehicles involved in criminal activity within the network. The Department is requesting to expand the network to other parts of the city in order to extend this capability to other areas. The expansion of the CCTV Network is a key part of the Department's crime reduction strategy moving forward.

Comments: The CCTV Network will eventually be the backbone for the establishment of a real-time crime center. Officers will be able to proactively monitor areas of the city with higher incidence of crime and allocate resources to prevent and address crime in real-time. The CCTV Network has already paid dividends in the River District and especially at SOVAH Health in identifying homicide and other violent crime participants by capturing vehicle tags and individual dropping victims off and fleeing.

N/A

Funding	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
General Fund Revenues	-	75,000	75,000	75,000	-	225,000
Bonds	75,000	-	-	-		75,000
Total Funding Sources	75,000	75,000	75,000	75,000	-	300,000

Goals/Milestones:

FY 2021	Acquire and install additional cameras
FY 2022	Acquire and install additional cameras
FY 2023	Acquire and install additional cameras
FY 2024	Acquire and install additional cameras
FY 2025	N/A

FY 2021 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN
PROJECT DESCRIPTION

Project Title: Tasers & Body-worn Cameras
Project No: TBD

Department: Police
Division: Administration
Section: N/A

Description:

Maintenance and replacement contract for police body worn cameras (BWC) and Taser stun devices (CEW).

Justification:

The department has outfitted the majority of officers with individual body worn cameras and Taser devices. These units will soon reach the end-of-life cycle and will need to be replaced. The contract provides for upgrades and replacement of a scheduled plan and avoids the expenditure of funds for replacing and upgrading each device piece-mill and saves cost over the long-term.

Comments:

This program allows agencies to spread the replacement cost out over a five-year period as opposed to having to pay out large sums of money in one budget year. The program includes new BWCs for everyone at the start of the contract, year 2.5 and year 5. New CEWs for everyone year one and year five; docks, full coverage, accessories, E.com subscription. We have submitted this project for a "Smart Policing" grant for \$700,000 to fund the project over a three-year period.

Additional Comments:

Due to budgetary challenges, departments were asked to evaluate current projects for unexpended funds available for reprogramming to FY20 projects. Projects with funding that have not started were evaluated and in several instances these projects were determined not ready to commence. Funding for these projects are also proposed for reprogramming to FY20 projects. At the time the former projects are deemed ready to proceed, new funding will be required in future CSPs. This project is proposed to use reprogrammed Adult Detention Facility Project Funds.

Funding	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
General Fund Revenues	161,952	161,952	-	-	-	323,904
General Fund Balance	-	-	-	-	-	-
Total Funding Sources	161,952	161,952	-	-	-	323,904

Goals/Milestones:

FY 2021	Aquire replacement BWCs and CEWs, Docks, full coverage, accessories, E.com subscription for all sworn officers
FY 2022	Maintain BWC and CEW devices under the existing contract
FY 2023	N/A
FY 2024	N/A
FY 2025	N/A

FY 2021 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN
PROJECT DESCRIPTION

Project Title: Police Equipment Replacement & Upgrades
Project No: TBD

Department: Police
Division: Administration
Section: N/A

Description:
 Police Equipment Replacement and Upgrades of the following: Firearms

Justification:
 Department issued firearms are reaching their end-of-life-cycle and need to be replaced based on spring and night vision sight failure potential.

Comments:

**Additional
 Comments:**

Funding		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Bonds		35,000	-	-	-	-	35,000
Total Funding Sources		35,000	-	-	-	-	35,000

Goals/Milestones:

FY 2021	Firearms replacement
FY 2022	N/A
FY 2023	N/A
FY 2024	N/A
FY 2025	N/A

FY 2021 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN
PROJECT DESCRIPTION

Project Title: Construction of New Police Station
Project No: TBD

Department: Police
Division: Administration
Section: N/A

Description:

This project is to construct a new facility to serve as the headquarters for the police department

Justification:

The police department has outgrown its current location. The department was remodeled in 1999 to accommodate the need for more space. Storage and personal spaces were converted to administrative space. The department is currently spread out over three facilities (Municipal Bldg., Green Street Precinct, and Public Library's bay and archives) utilizing approximately 12,000 square feet of space. The increased demand for police services and the implementation of new systems and equipment to keep pace with demand has fueled the department's growth. The current facility is dangerously unsecure and lacks any training, garage, maintenance, lounge, shower, dressing, dining, or food prep areas and is woefully lacking in short or long-term storage space, interview rooms, officer workspace, and armory facilities. The current layout is inefficient and creates serious personnel safety issues. For example, the quartermaster office is located in an administrative area, which creates an unsafe environment due to the necessity of handling firearms. Based on the results of a police department architectural study by Stewart-Cooper-Newell Architects (the same architects for the Fire Department), which evaluated the department's current and future needs based on industry space standards, the following recommendation was submitted. The study showed that a police department of our size should be housed in a facility with a net (programmed or usable) square footage of 40,708 SF and a gross square footage (total building size) of 56,991 SF.

Comments:

The current estimated cost does not include land acquisition and site prep cost

Funding	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
General Fund Revenues	-	-	-	-	-	-
To Be Determined (Lease Purchase Plan	19,000,000		-	-	-	19,000,000
Total Funding Sources	19,000,000	-	-	-	-	19,000,000

Goals/Milestones:

FY 2021	Break ground; Complete construction
FY 2022	N/A
FY 2023	N/A
FY 2024	N/A
FY 2025	N/A

FY 2021 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN
PROJECT DESCRIPTION

Project Title: ADF-Replacement of Washer & Dryer
Project No: 60005

Department: Police
Division: Adult Detention Facility
Section: N/A

Description:

This project provides for the replacement of the washer and dryer units at the Adult Detention Center.

Justification:

The current ADC washer and dryer units were installed in 2001. These units currently support the ADC population, which averages 175 inmates, plus the female inmates housed at ADC for the city jail. They are also the principal back-up units for the city jail when the city jail units are unavailable. ADC plans to also start cleaning the clothing of the work release inmates as a way of eliminating those individuals from having to bring additional clothing into the facility. This will reduce the opportunity for those individuals to bring contraband into the facility hidden inside their additional clothing. The current units are beginning to experience increased repair costs on parts that are wearing out because of use. The units will be almost 18 years old by the time we plan to replace them. At that time the repair costs will likely be high, making the units operationally inefficient.

Comments:

The units are currently working as designed and replacement can be pushed back to the next budget year for consideration.

Funding	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
General Fund Revenues	-	70,000	-	-	-	70,000
						-
Total Funding Sources	-	70,000	-	-	-	70,000

Goals/Milestones:

FY 2021	N/A
FY 2022	Seek quotes on washer and dryer, issue P.O., have washer and dryer delivered and installed
FY 2023	N/A
FY 2024	N/A
FY 2025	N/A