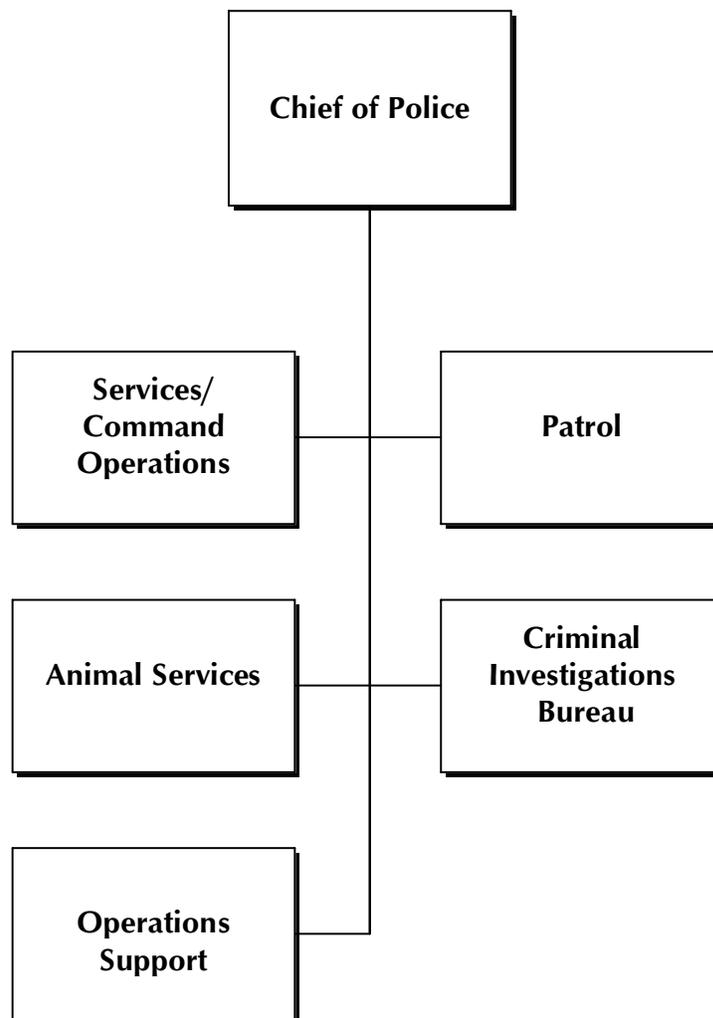


Police Department



Mission

To protect persons and property by providing public safety services, and the fair and impartial enforcement of the laws of the Commonwealth of Virginia in the County of Fairfax, while promoting community involvement, as well as stability and order through service, assistance and visibility.

Focus

The Police Department serves the community through proactive initiatives designed to protect residents' safety and quality of life. The Police Department's mission is accomplished by actively engaging with the community to create dialogue that assists in understanding its needs. In turn, the Department is better able to deliver efficient and effective police services that meet the community's expectations and needs. Although local, national and international crime trends, emergency preparedness requirements, and the continued growth of the County's residential and business populations have placed new and increased demands upon the Police Department, it strives to continue providing high quality police services through the efficient, effective, and strategic use of all available resources. The tradition of meeting the public safety needs of the residents and businesses has made Fairfax County one of the safest jurisdictions in the United States and the men and women of the Police Department, including sworn, civilian, and volunteer members, are very proud to report that these efforts have continued to reduce serious crimes rates for the tenth year in a row.

Police Department

The Police Department has continued to maintain a high level of service delivery while remaining one of the most cost-efficient agencies in region. Innovative business practices within the Police Department, as well as collaborative partnerships with the community and regional partners continue to receive recognition from local, state, and national organizations. The Department has partnered with other County agencies to effectively address community issues and problems and more effectively use available resources through cross-cutting methods.

In FY 2007 and future fiscal years, the Police Department will participate in several local, regional, and federal initiatives which are mission critical to public safety for the County. Examples include:

- ◆ The design and development of the Public Safety and Transportation Operations Center (PSTOC) at West Ox Road;
- ◆ Support of the Alternate Emergency Operations Center (AEOC);
- ◆ Coordination for grant procurements and other federal reimbursement methods to ensure the County is prepared for response to emergency events;
- ◆ Support of Council of Government (COG) initiatives;
- ◆ National Incident Management System (NIMS) certification training and development;
- ◆ Incident Command Structures (ICS) training and development;
- ◆ Partnering with other County agencies to build and maintain the Fairfax County Citizen Corps Program; and
- ◆ Personal Protection Equipment (PPE) purchases, distribution, and training.

Homeland Security and emergency preparedness mandates have continued to challenge the workload of all Police Department employees. Through active participation with other County agencies, regional partners, state entities, and federal agencies, the Department strives to meet these challenges. Programs such as the Auxiliary Police Officer program, Volunteers in Police Service (VIPS), Citizen Police Academy, Neighborhood Watch, and the Citizen Corps (which also incorporates the Neighborhood Watch and VIPS programs) continue to enjoy community participation and support, as well as provide a grass roots support network to actively engage residents and businesses in the effort to protect the County, including from homeland security threats, natural disasters, and other crimes. In FY 2007, 5/5.0 SYE Police Lieutenant positions are included to be deployed to the Department of Public Safety Communications (DPSC) to act as the primary liaison between the DPSC and the Police Department for operational issues as they relate to communications and the deployment of resources during emergency events. The addition of these positions will enhance the Department's emergency communications capabilities and provide the necessary sworn leadership presence at the DPSC.

The prevention and intervention of youth gang activity, as well as appropriate enforcement of criminal gang activity, continues to be a focus for the Department. Gang activity can include violent crimes and is a threat to the safety of the entire community, and particularly school-aged children. Gangs are becoming increasingly organized in their criminal activities and their propensity for violence has caused concern in the community. The Police Department has created the foundation for countywide prevention and intervention strategies through the support of the Gang Coordinator and the Gang Coordinating Council. The development of policies to enhance countywide coordination to combat gang issues is the first phase in a long-term sustained effort to eliminate gang activity and make the community a safer place. During the last two fiscal years, the Department's successful Road DAWG (Don't Associate With Gangs) Program has gained national recognition as an innovative gang prevention and awareness program. Additionally, the Department has established networks with several diverse community groups, including the Hispanic Committee of Virginia to provide youth with alternatives to gang life.

Police Department

In FY 2005, the Criminal Investigations Bureau piloted the Language Skills Support Unit, which is comprised of officers who possess high-level investigative skills coupled with certified verbal and written language skills reflective of the diverse cultures in the County. This program helps to ensure effective investigation of crimes in increasingly culturally diverse communities and helps to improve the diversity of the Police Department. The officers in the program have successfully investigated major crimes including homicides and violent gang-related crimes. However, it should be noted that the Police Department understands that some victims of crimes may not report them because of language or cultural barriers, or even a distrust of the police. This can often be the case for domestic violence incidents and lead to the underreporting of these offenses. Therefore, it is critical that the Police Department continues to have access to language resources so that it may be more reflective of the community and so that it may more effectively serve and protect all people.

Despite crime rate reduction trends, it is important to note that some offenders are switching to other, less traditional crimes, such as identity theft fraud and the distribution of methamphetamines. These emerging trends are being closely monitored in order to design and implement effective response strategies and ensure the assignment of appropriate resources. The addition of 4/4.0 SYE Police Detective positions in FY 2007 will further the Department's efforts to investigate and resolve these types of criminal investigations.

The Department has also begun to see an increasing number of street level robbery offenses within several police district areas. To combat the increase in robberies, the Department has adopted several new strategies, including the transfer of the responsibility for investigating certain street level robberies to the investigating patrol officer or the respective district station's Criminal Investigations Section. The reorganization of investigative authority for street robberies is aimed at increasing solvability, as Patrol Officers and detectives at district stations have a heightened awareness of criminal trends and intelligence networks within their districts. The addition of 24/24.0 SYE Patrol Officer positions in FY 2007 will enable the Police Department to enhance its presence in the community and further focus local resources to prevent, deter, or apprehend the offenders of these types of street crimes.

Crimes against County residents have also been reduced through the increased investigation of organized crime and drug related criminal activity, and by providing residents with proactive programs to increase their individual safety. Effective partnerships with the community include such programs as Sexual Assault Free and Empowered (SAFE), a self-defense course taught by Police Officers.

The safety of the community, and particularly children, is also affected by sexual predators that target children. A review of registered sexual offender data bases has demonstrated that the community has many child sexual predators living in the County. The Police Department has enhanced its public-private partnership to protect County youth from sexual predators. In addition, 1/1.0 SYE Police Sergeant position in FY 2007 has been included to support the investigation of these types of criminal acts, including sexual assaults, rapes and other crimes victimizing children and minors.

Traffic issues continue to increase as the population and vehicle traffic volume outpace the growth of the transportation network. During CY 2004, 65 people died in 62 crashes on County roadways. Of those crashes, 17 were alcohol-related. The Department's active participation and leadership in regional traffic safety programs such as Click It or Ticket, Safe December, and Smooth Operator are designed to educate motorists and enforce violations related to aggressive driving, drunk driving, gridlock, pedestrian safety, speeding, racing, fatal and injury crashes, and roadway incident management. The innovativeness of these programs has continued to receive the highest national honors through the International Association of Chiefs of Police, the Metropolitan Council of Governments, and Mothers Against Drunk Driving.

Police Department

Increasing population, greater traffic congestion, more urban, high-density areas, and the low officer-to-population ratio also present challenges for the Department as these factors can cause delay in response times and reduce the Department's ability to deliver the high level of service expected. Response times are of particular concern for the Department, especially for Priority 1 calls, which are often life threatening situations. In CY 2003 the Department experienced a decrease in response times, primarily based on the opening of the Sully District Station and the realignment of patrol areas and resources. However, for CY 2004 response time levels began to increase again. The overall average response time among all types of calls for CY 2004 was 22.1 minutes and was 6.9 minutes for Priority 1 complaints. The Police Department is working diligently to look at staffing models and the distribution of resources in order to reverse this trend. The CY 2005 average response time of 6.1 minutes for Priority I calls is an indication that these efforts are having a positive effect. The inclusion of the 24/24.0 SYE new Patrol Officer positions in FY 2007 is also intended to provide additional resources to further assist the Department in achieving improved response times to calls for service.

During the past fiscal year, the Police Department formulated a strategic workforce plan to create an Information and Technology Bureau to consolidate all technology functions and to establish a communication support infrastructure. Ultimately, through collaborative efforts with other agencies, this strategy will alleviate workloads through the development and application of technology solutions across agencies. The reorganization will help to improve the Department's information and technology systems, leverage County resources, and standardize communication technology programs. Furthermore, the newly created bureau will, among other initiatives, work in partnership with the Department of Information and Technology to meet Public Safety technology goals associated with the Public Safety and Transportation Operations Center, upgrades to Homeland Security intelligence systems at the National Capitol Regional Intelligence Center, youth gang crime analysis, and the enhancement of the Crime Analysis Unit.

Finally, the Department is also determined to maintain its focus on community policing and problem-solving policing. These philosophies were adopted several years ago and have proven to be effective. These models provide the resources and flexibility for commanders and officers to address issues, not just respond to calls-for-service. The Police Department strives to be a high-performance organization by reducing response times to priority calls-for-service; eliminating the threat of gang activity through coordinated prevention, intervention, and enforcement initiatives; providing operational readiness and preparedness for natural and man made disasters; effectively engaging, serving, and protecting the diverse communities, increasing efficiency through the application of technology meeting increased workloads associated with local, state, and federal mandates; and ultimately improving the quality of life in Fairfax County by maintaining one of the lowest crime rates in the nation.

New Initiatives and Recent Accomplishments in Support of the Fairfax County Vision

 Maintaining Safe and Caring Communities	Recent Success	FY 2007 Initiative
Successfully received a \$750,000 Community Oriented Policing Services (COPS) in Schools grant award from the Department of Justice that will enable the Department to hire six new School Resource and School Education Officers (SRO/SEO) in FY 2007 for deployment at County middle and elementary schools. These new positions will increase staffing levels in the established SRO/SEO program.		<input checked="" type="checkbox"/>
Used Urban Area Security Initiative grants to purchase and supply all sworn officers with baseline personal protective equipment, as well as to conduct training on responding to terrorist and weapons of mass destruction (WMD) incidents.	<input checked="" type="checkbox"/>	

Police Department

 Maintaining Safe and Caring Communities	Recent Success	FY 2007 Initiative
<p>Continued to address several areas of need related to the region's transportation network, including:</p> <ul style="list-style-type: none"> ▪ Pedestrian education and enforcement initiatives to reduce injury and fatal pedestrian accidents. ▪ The Teen Safe Driving Program, designed to teach teens advanced safe driving skills. ▪ DWI education and enforcement initiatives. ▪ A Metro Transit security initiative to respond to security threats to the system. In coordination with the Metro Transit Police, developed and implemented an enhanced security program at County Metro Transit sites and other related mass transit locations. ▪ Developed and conducted training for FASTRAN and other fleet bus operators. 	<input checked="" type="checkbox"/>	
 Building Livable Spaces	Recent Success	FY 2007 Initiative
<p>Continue to participate in the planning for the development of the PSTOC in collaboration with the Commonwealth of Virginia. Site infrastructure construction began in Fall 2005, and construction of the facility began in Spring 2006. The PSTOC will house critical safety, transportation and security components of both County and state operations. These include the Department of Public Safety Communications (DPSC), the Emergency Operations Center (EOC), as well as the Virginia Department of Transportation (VDOT) Smart Traffic and Signal Centers and the State Police Communications Center.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
<p>Conduct initial architectural and needs review for expansion/renovation of the Fair Oaks, McLean and Reston District Stations.</p>		<input checked="" type="checkbox"/>
 Connecting People and Places	Recent Success	FY 2007 Initiative
<p>Developed the Police Service Area System, a software platform, to provide a tracking and accountability support system for community policing requests from residents and businesses.</p>	<input checked="" type="checkbox"/>	
<p>Develop the I-SAM (Strategic Analysis and Management) initiative which will allow residents direct internet access to current crime analysis and trends, as well as public information and education materials.</p>		<input checked="" type="checkbox"/>
 Practicing Environmental Stewardship	Recent Success	FY 2007 Initiative
<p>Establish and implement a silver recovery system to collect and safely dispose of effluent chemical waste during the development of photographic film and reprints.</p>		<input checked="" type="checkbox"/>

Police Department

 Creating a Culture of Engagement	Recent Success	FY 2007 Initiative
Implemented the Language Skills Support Unit, providing investigative support to all entities of the Police Department in the form of translation, interpretation, and communication assistance services in serious criminal cases.	✓	
Enrolled Officers in a language immersion program to teach conversational Spanish, enabling the Police Department to address major communication challenges present in some communities.	✓	
Developed “Youth Program Partnerships” with the Hispanic Committee of Virginia, County human services agencies, and the Park Authority. Integrated programs include Road DAWG, REC-PAC, Safety Patrol Camp, and Lake Accotink Youth Program which involve at-risk youth (street gang activity, alcohol/drug abuse, traffic safety).	✓	
Participated in the Virginia Police and Private Security Association (VaPPSA) conference, which brings private security providers and Police Departments together for management liaison, mutual training, and education.	✓	
Developed Community Resource Team (CRT) partnerships with human services agencies to address special community challenges (crime and quality of life issues) in several communities.	✓	
Continue facilitation of the Citizens Advisory Council (CAC). The CAC provides a means for residents to have input and access to the senior command staff of the agency. Residents, via the CAC, have the ability to offer input to the agency and ensure the goals and priorities of the community are reflected by the Police Department.	✓	✓
To combat the increasing presence of methamphetamines in the Northern Virginia area, the Organized Crime and Narcotics Division began training to safely handle mobile and fixed methamphetamine labs and is providing recognition training and safety information to Patrol Officers.	✓	✓
 Exercising Corporate Stewardship	Recent Success	FY 2007 Initiative
Work with the Department’s Division of Vehicle Services to revise current vehicle use policies and practices to reflect the priority of fleet cost controls due to the rising cost of fuel.		✓
Complete the Internal Affairs Bureau Annual Report that allows for the tracking of overall trends related to resident complaints, use of force, and discipline.		✓
Established a Crime Scene Supplemental Team. Eligible patrol officers will continue to receive advanced forensic evidence collection training. Each officer is supplied with evidence collection and documentation equipment. Once trained, the officers will supplement the full-time Crime Scene Section detectives and will be used to process selected crime scenes. The cross-training of officers is a cost-effective way of managing the increasing Crime Scene Section caseload without increasing the full-time staffing. Additionally, the supplemental team will augment the Crime Scene Section’s staff during large scale crime scenes and Mass Casualty incidents.	✓	

Police Department

Budget and Staff Resources

Agency Summary					
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan	FY 2007 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	1880/ 1789.88	1737/ 1646.88	1696/ 1684.75	1755/ 1736.25	1745/ 1733.75
Expenditures:					
Personnel Services	\$110,061,502	\$125,204,353	\$124,569,458	\$134,633,002	\$134,633,002
Operating Expenses	25,819,379	29,159,003	35,055,589	27,920,564	27,965,774
Capital Equipment	355,529	493,857	622,328	801,215	801,215
Subtotal	\$136,236,410	\$154,857,213	\$160,247,375	\$163,354,781	\$163,399,991
Less:					
Recovered Costs	(\$867,012)	(\$829,354)	(\$829,354)	(\$974,986)	(\$974,986)
Total Expenditures	\$135,369,398	\$154,027,859	\$159,418,021	\$162,379,795	\$162,425,005
Income:					
Parking Violations and Criminal Justice					
Academy Fees	\$3,407,466	\$3,793,261	\$3,430,226	\$3,430,226	\$3,430,226
Fees and Misc. Income	2,210,468	1,721,272	1,571,645	1,592,623	1,592,623
State Reimbursement	16,835,984	17,425,914	17,425,914	17,950,215	17,950,215
Dog Licenses	251,499	243,944	251,499	256,103	256,103
Animal Shelter Fees	91,439	107,458	107,458	107,458	107,458
Total Income	\$22,796,856	\$23,291,849	\$22,786,742	\$23,336,625	\$23,336,625
Net Cost to the County	\$112,572,542	\$130,736,010	\$136,631,279	\$139,043,170	\$139,088,380

FY 2007 Funding Adjustments

The following funding adjustments from the FY 2006 Revised Budget Plan are necessary to support the FY 2007 program:

- ◆ **Employee Compensation** **\$1,342,149**

An increase of \$1,342,149 in Personnel Services associated with salary adjustments necessary to support the County's compensation program including merit increases and pay for performance. Included is funding to provide for an increase in the shift differential rate to \$0.90 for the evening shift and \$1.30 for the midnight shift and an increase in holiday pay to compensate employees according to their actual holiday shift hours worked. Also included is funding of \$75,548 to provide an enhanced pay incentive for the police personnel who fly as medics on board a County helicopter in response to emergencies. As a result of the recent establishment of a premium pay program for Advanced Life Support (ALS) providers in the Fire and Rescue Department, the stipend for the Police Medics is increased to make it comparable, as training requirements and responsibilities are similar.

- ◆ **Market Adjustments** **\$4,946,939**

An increase of \$4,946,939 in Personnel Services based on the FY 2007 Market Index of 4.25 percent is included for employees on the public safety pay scales (C, F, O, and P), effective the first full pay period of FY 2007. In addition, it should be noted that the FY 2007 net cost to fund a market index adjustment for the Police Department is \$5,804,884. The net cost includes \$857,945 in fringe benefits funding, which is included in Agency 89, Employee Benefits. For further information on fringe benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

Police Department

- ◆ **Additional Positions for Patrol** **\$3,537,748**

An increase of \$3,537,748 for the addition of 29/29.0 SYE positions assigned to Patrol to support the County's eight District Police Stations and emergency operations. Officers assigned to Patrol provide essential law enforcement and public safety services by responding to emergency and non-emergency calls for service, as well as assisting with traffic control, community policing, and other activities in order to protect and serve the residents of Fairfax County. The addition of the Police Officers positions will allow greater opportunity to reduce response times, further develop community policing concepts, engage residents in partnering to reduce crime, and conduct officer safety training. Of the 29/29.0 SYE positions, 24/24.0 SYE Police Officers will be deployed to district stations and 5/5.0 SYE Police Lieutenants will be deployed to the Department of Public Safety Communications (DPSC) to provide a 24-hour, 365-day sworn Police presence at the DPSC facility. The Officers assigned to the DPSC will provide guidance and direction to call takers and dispatchers for Police-related calls and emergencies and be the primary liaison between the DPSC and the Police Department for operational issues as they relate to communications and the deployment of resources during emergency events. Of this amount, \$2,227,114 is for Personnel Services, \$766,730 is for Operating Expenses, and \$543,904 is for Capital Equipment (police cruisers and related equipment). In addition, it should be noted that the FY 2007 net cost to fund the addition of these positions is \$4,231,475. The net cost includes \$693,727 in fringe benefits funding, which is included in Agency 89, Employee Benefits. For further information on fringe benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

- ◆ **Additional Positions for Criminal Investigations** **\$735,874**

An increase of \$735,874 for the addition of 6/6.0 SYE positions for the Criminal Investigations Bureau. Included are 4/4.0 SYE Police Detective positions to provide additional investigative support in the areas of fraud/financial crimes and identity theft, organized crime and narcotics, and other investigations as needed. In addition, 1/1.0 SYE Police Sergeant position will act as a supervisor for the Homicide/Sex Crimes/Cold Case Squad that is responsible for reviewing unsolved homicides, rapes, abductions, and other sexual predator crimes. Finally, 1/1.0 SYE Crime Analyst I position is included to assist the Criminal Investigations Bureau by integrating crime information and data to identify crime trends at the local, state and federal levels, in order to target crime patterns and provide predictive analysis for the deployment of personnel and other operational resources. Of this amount, \$436,653 is for Personnel Services, \$163,245 is for Operating Expenses, and \$135,976 is for Capital Equipment (police cruisers and related equipment). In addition, it should be noted that the FY 2007 net cost to fund the addition of these positions is \$867,671. The net cost includes \$131,797 in fringe benefits funding, which is included in Agency 89, Employee Benefits. For further information on fringe benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

- ◆ **Additional Positions for Animal Control** **\$254,218**

An increase of \$254,218 for the addition of 3/3.0 SYE Animal Control Officers (ACOs) to provide additional coverage in the north, central, and southern regions of the County. The ACOs will be deployed to those regions which present the most critical workload requirements, which can change depending on the season, time of day, or other conditions affecting patterns in calls for service. ACOs respond to calls for service that involve animal-related events that have a public safety and health impact, including enforcement of pet licensing and inoculation violations, wildlife and exotic animal calls, firearm permit inspections, and hunting and fishing violations. The addition of 3/3.0 SYE ACOs will allow an opportunity for improved response times to calls for service, more time to be spent on investigations when necessary, greater opportunity for back-up when needed, and the ability to be more proactive and participate in educational and community policing functions. Of this amount, \$150,606 is included for Personnel Services, \$59,851 is for Operating Expenses, and \$43,761 is for Capital Equipment (Animal Control van, animal cage, and related equipment). In addition, it should be noted that the FY 2007 net cost to fund the addition of these positions is \$319,927. The net cost includes \$65,709 in fringe benefits funding, which is included in Agency 89, Employee Benefits. For further information on fringe benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

Police Department

- ◆ **Additional Positions for Police Department Operations** **\$382,782**

An increase of \$382,782 for the addition of 5/5.0 SYE positions to perform a range of critical functions within the Police Department, including 1/1.0 SYE Police Officer position for the Department's sworn force recruitment efforts; 1/1.0 SYE Police Sergeant and 1/1.0 SYE Property and Evidence Technician for management of the Department's Property and Evidence Room; and 2/2.0 SYE Business Analysts II positions for Information Technology support related to management of the Department's Mobile Computer Terminal units and Automated Field Reporting system. Of this amount, \$325,188 is included for Personnel Services and \$57,594 is for Operating Expenses. In addition, it should be noted that the FY 2007 net cost to fund the addition of these positions is \$476,705. The net cost includes \$93,923 in fringe benefits funding, which is included in Agency 89, Employee Benefits. For further information on fringe benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

- ◆ **COPS Grants** **(\$4,725,785)**

A net decrease of \$4,725,785 in Operating Expenses is associated with decreased Local Cash Match requirements for COPS UHP and COPS In Schools grants received by the Department. In FY 2007, 52/52.0 SYE Police Officers and equipment funded by the COPS UHP VI grant are converted into the General Fund and no longer require Local Cash Match support. The requirement for Local Cash Match in FY 2007 is \$1,874,781 and consists of \$1,574,781 for the COPS UHP VII grant and \$300,000 for the COPS in Schools PY 2007 grant.

The Board of Supervisors accepted the \$2.37 million COPS In Schools PY 2007 grant from the Department of Justice on October 17, 2005. This grant supports 6/6.0 SYE new merit regular positions in the Police Department, in the General Fund. Upon completion of the three-year grant period, Fairfax County is responsible for full salary expenses incurred by the associated positions.

- ◆ **Other Operating Expenses** **\$2,439,926**

An increase of \$2,439,926 in Operating Expenses, including \$1,992,102 for Department of Vehicle Services charges based on anticipated charges for fuel, vehicle replacement, and maintenance costs. An increase of \$105,547 is included for increased fuel costs associated with operation of the County's marine patrol boat and helicopters, which both utilize a different type of fuel than standard vehicle fuel that is not available through the County's Department of Vehicle Services. In addition, increases of \$206,180 for ordnance supplies and \$136,097 for Information Technology charges based on the agency's historic usage of mainframe applications.

- ◆ **Capital Equipment** **\$77,574**

Funding of \$77,574 has been included for Capital Equipment items, including \$25,460 for a variable message sign which is used to post traffic-related and other messages on roadways; \$22,000 is for an electronic sign at the Animal Shelter to better mark the shelter's location and for posting information to the public; \$15,000 for replacement security cameras at three district stations; and \$15,114 for replacement equipment for the Criminal Investigations Bureau, including an undercover radio monitor and equipment used to prepare photographic line-ups.

- ◆ **Academy Utilization** **(\$135,632)**

A net decrease of \$135,632 in Recovered Costs primarily associated with increased charges to the Sheriff's Office for use of the Criminal Justice Academy. This is attributable to a higher contribution required from the Sheriff's Office based on the actual costs to operate the Academy and agency usage.

- ◆ **Carryover Adjustments** **(\$5,390,162)**

A decrease of \$5,390,162 due to the carryover of one-time Operating and Capital Equipment Expenses as part of the *FY 2005 Carryover Review*.

Police Department

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2007 Advertised Budget Plan, as approved by the Board of Supervisors on May 1, 2006:

- ◆ **LIDAR Units** **\$45,210**
The Board of Supervisors approved funding of \$45,210 in Operating Expenses for the purchase of ten LIDAR units. LIDAR is a stationary laser-based range and speed measurement system that is particularly useful for Police speed enforcement as the system can target a vehicle that is believed to be speeding and the LIDAR will lock-in on the vehicle. LIDAR units are accurate, provide quicker target acquisition, and are well-suited to speed enforcement on multi-lane and high-speed highways.

Changes to FY 2006 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2006 Revised Budget Plan since passage of the FY 2006 Adopted Budget Plan. Included are all adjustments made as part of the FY 2005 Carryover Review and all other approved changes through December 31, 2005:

- ◆ **Carryover Adjustments** **\$5,390,162**
As part of the FY 2005 Carryover Review, the Board of Supervisors approved encumbered funding of \$1,418,086. The Board of Supervisors also approved \$3,622,076 in unencumbered carryover to support required funding for the local cash match associated with the Department of Justice COPS UHP grants and \$350,000 in unencumbered funds for the completion of physical modifications in the property and evidence room.
- ◆ **Crossing Guard Position Consolidation** **\$0**
Upon review of the Police Department's Crossing Guard positions and the limited number of hours typically worked by each Crossing Guard, it was determined that many of these positions could be consolidated. It should be noted that the consolidation of part-time positions does not result in any reduction in the total number of Crossing Guards assigned to school crossing zones. To date, this process has resulted in a net reduction of 41 positions in the Police Department. Of these 41 positions, 21 were permanently abolished in order to meet the Board of Supervisors' directive as part of the FY 2006 Adopted Budget Plan to reduce the County's position count. The remaining positions were redeployed to the County's position pool.

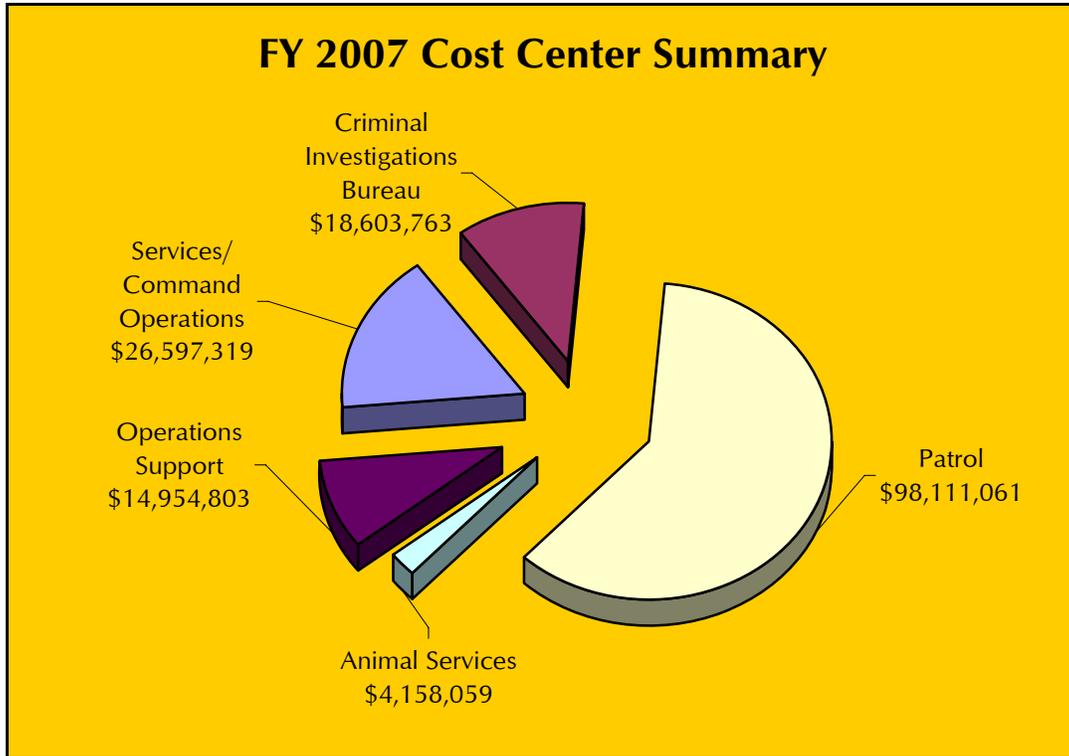
The following funding adjustments reflect all approved changes to the FY 2006 Revised Budget Plan from January 1, 2006 through April 24, 2006. Included are all adjustments made as part of the FY 2006 Third Quarter Review:

- ◆ The Board of Supervisors made no adjustments to this agency.

Police Department

Cost Centers

The five cost centers of the Police Department include Services/Command Operations, the Criminal Investigations Bureau, Patrol, Animal Services, and Operations Support. The cost centers work together to fulfill the mission of the Department.



Services/Command Operations

Funding Summary					
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan	FY 2007 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	196/ 196	200/ 200	205/ 205	210/ 210	210/ 210
Total Expenditures	\$20,658,101	\$25,175,426	\$24,350,930	\$26,597,319	\$26,597,319

Police Department

Position Summary					
1	Chief of Police	35	Administrative Assistants II	1	Legal Records/Services Mgr.
3	Deputy Chiefs of Police	1	Administrative Assistant I	1	Vehicle Maintenance Coordinator
4	Police Majors	1	Audiovisual/Television Tech.	1	Internet/Intranet Architect II
4	Police Captains	7	Police Citizen Aides II	6	Property & Evidence Techs (1)
8	Police Lieutenants	1	Info Tech Program Manager II	2	Material Requirement Specs.
12	Police Second Lieutenants	1	Network/Telecomm. Analyst II	5	Fingerprint Specialists III
6	Police Sergeants (1)	1	Programmer Analyst IV	1	Buyer I
35	Master Police Officers	1	Programmer Analyst III	1	Program & Procedure Coordinator
15	Police Officers II (1)	1	Information Officer III	3	Business Analysts II (1)
9	Police Cadets	1	Information Officer II	1	IT Technician III (1)
1	Accountant II	2	Management Analysts IV	1	Polygraph Supervisor
2	Administrative Assistants V	4	Management Analysts III	3	Polygraph Examiners
7	Administrative Assistants IV	5	Management Analysts II	1	Information Technology Tech II
10	Administrative Assistants III	5	Management Analysts I		
TOTAL POSITIONS					
210 Positions (5) / 210.0 Staff Years (5.0)					
88 Sworn / 122 Civilians					
6/6.0 SYE Grant Positions in Fund 102, Federal/State Grant Fund () Denotes New Positions					

Key Performance Measures

Goal

To provide managerial direction of, and administrative, budgetary, logistical, technical, and personnel support for all organizational entities within the Department. To provide both recruit and in-service training for all organizational entities within the Department which comply with Virginia State Department of Criminal Justice Services standards.

Objectives

- ◆ To achieve a position vacancy percentage no greater than 4.0 percent for all sworn classes of employees.
- ◆ To maintain a sworn employee attrition rate of no greater than 3.8 percent.
- ◆ To have 90 percent of recruits graduating from the Criminal Justice Academy.
- ◆ To reduce the number of patrol staffing hours spent responding to false alarms by 1.0 percent.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Output:					
Total vacancies filled (Sworn)	156	59	118 / 66	118	93
Applicants tested (Sworn)	1,667	1,297	1,480 / 1,471	1,480	1,800
Recruits entering Academy	157	184	144 / 120	140	140
Recruits graduating Academy	135	154	124 / 96	119	119
False alarm responses	27,610	21,740	23,345 / 20,421	20,013	19,813
Efficiency:					
Highly qualified sworn applicant cases per applicant detective	30	16	16 / 21	16	22
Average cost of training per recruit in Academy	\$17,120	\$19,053	\$19,563 / \$20,797	\$20,269	\$22,373
Total police staffing hours required for false alarm response	18,804.0	14,493.0	13,768.0 / 13,614.0	13,342.0	13,209.0

Police Department

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Service Quality:					
Percent of sworn personnel retained during the probationary period	90%	90%	90% / NA	90%	90%
Percent change in false alarm responses	(20.6%)	(21.3%)	(5.0%) / (6.1%)	(2.0%)	(1.0%)
Outcome:					
Position vacancy factor	3.8%	3.0%	4.0% / 2.0%	4.0%	4.0%
Percent of recruits graduating from Academy	86%	84%	90% / 80%	85%	90%
Yearly attrition rate (Sworn)	3.8%	4.9%	3.8% / 3.6%	3.8%	3.8%
Percent change of patrol staffing hours spent on false alarms	(18.9%)	(22.9%)	(5.0%) / (6.1%)	(2.0%)	(1.0%)

Performance Measurement Results

(Note: The Police Department collects and reports performance data based upon calendar year rather than fiscal year. The Performance Measurement tables in each cost center therefore reflect calendar year information.)

Recruiting activities undertaken during CY 2005 emphasized presenting police officer career opportunities to culturally diverse applicants. Outreach to the County's Asian and Hispanic communities was strengthened by assigning a Vietnamese-speaking detective and Spanish-speaking School Resource Officer to recruiting duties.

Total sworn vacancies filled in CY 2005 exceeded CY 2004 by drawing from a larger sworn applicant pool that was very close to the CY 2005 estimate. The CY 2005 actual position vacancy factor was half the estimate, while the yearly attrition rate was somewhat lower than estimated and noticeably less than CY 2004.

The rate of highly qualified sworn applicant cases per applicant detective exceeded the CY 2005 estimate partly due to a change in the calculation methodology. Of the ten applicant detectives, only nine were assigned police officer cases, changing the divisor in the calculation from ten to nine. The remaining applicant detective supported the newly independent Department of Public Safety Communications by performing nearly all Public Safety Communicator applicant background investigations. This ratio, as currently defined, omits non-sworn applicant cases, which totaled 205 additional background investigations completed for positions representing more than 25 non-sworn classifications.

After recruitment, the Fairfax County Criminal Justice Academy provides all Virginia State mandated basic, in-service, and specialized training for member agencies. The graduation rate for CY 2003 was 86 percent, the graduation rate for CY 2004 was 84 percent, and the CY 2005 graduation rate was 80 percent. An analysis showed that this 6 percentage point decrease can be attributed to a high resignation rate in CY 2005. The Academy experienced eight resignations, including two due to injury, one dismissal for cheating, and three dismissals for academic or skills training failure.

The False Alarm Reduction Unit continued activities that served to reduce the amount of time spent by officers responding to false alarms. Between CY 2004 and CY 2005, the unit was able to reduce the number of hours spent responding to calls by 6.1 percent. Security alarm installation increased during CY 2003 and CY 2005 with 71,000 registered alarm users in the County. Due to the program's success, however, the unit projects that the rate of false alarm reductions will continue to moderate in CY 2006 and CY 2007.

Police Department

Criminal Investigations Bureau

Funding Summary					
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan	FY 2007 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	161/ 161	161/ 161	169/ 169	170/ 170	175/ 175
Total Expenditures	\$15,652,357	\$16,636,189	\$17,689,043	\$18,603,763	\$18,603,763

Position Summary					
1	Police Major	50	Police Officers II (2)	1	Police Citizen Aide II
3	Police Captains	4	Crime Analysts I (1)	1	Director Victim Witness Programs
2	Police Lieutenants	3	Administrative Assistants III	4	Probation Counselors II
14	Police Second Lieutenants	4	Administrative Assistants II	1	Forensic Artist
8	Police Sergeants (1)	1	Paralegal	2	Management Analysts I
75	Master Police Officers (2)	1	Photographic Specialist		
TOTAL POSITIONS					
175 Positions (6) / 175.0 Staff Years (6.0)					
153 Sworn / 22 Civilians () Denotes New Positions					

Key Performance Measures

Goal

To initiate and conduct thorough investigations of all major crimes including murder, rape, robbery, aggravated assault, motor vehicle theft, financial crimes, fugitives from justice, cases involving children in need of services, controlled substance violations, and vice crimes, leading to the arrest and conviction of the persons responsible for those crimes in order to reduce the future occurrence and mitigate the effects of those activities, and thereby protect the community from their activities.

Objectives

- ◆ To achieve a case clearance rate of 69 percent or greater for all assigned cases.
- ◆ To achieve a murder case clearance rate of 91.7 percent or greater.
- ◆ To achieve a rape case clearance rate of 93 percent or greater.
- ◆ To achieve a robbery case clearance rate of 29.6 percent or greater.
- ◆ To achieve an aggravated assault case clearance rate of 63.8 percent or greater.
- ◆ To achieve a case clearance rate of 74 percent or greater for all non-service Narcotics Section cases. (1)

Police Department

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Output:					
Cases assigned	10,890	11,257	11,723 / 10,407	11,319	11,256
Cases cleared	7,556	7,949	8,089 / 6,839	7,810	7,767
Murder cases investigated	9	9	11 / 20	14	14
Murder cases cleared (2)	10	9	10 / 17	13	13
Rape cases investigated	147	120	131 / 134	132	132
Rape cases cleared	131	116	119 / 110	123	123
Robbery cases investigated	487	482	448 / 346	410	407
Robbery cases cleared	102	133	133 / 105	121	120
Aggravated assault cases investigated	46	42	44 / 35	40	40
Aggravated assault cases cleared	16	34	29 / 17	26	26
Narcotics Section cases investigated	1,371	1,268	1,371 / 1,110	1,189	1,150
Narcotics Section cases cleared	1,021	899	1,288 / 928	914	921
Street crime unit arrests	356	384	370 / NA	377	374
Efficiency:					
Cases per detective	174	178	172 / 143	155	146
Cases per Narcotics Section detective	57.0	53.0	57.0 / 39.0	54.0	54.0
Outcome:					
Clearance rate for all cases	69%	71%	69% / 66%	69%	69%
Clearance rate for murder cases	111.1%	100.0%	91.7% / 85.0%	92.9%	92.9%
Clearance rate for rape cases	89.1%	96.7%	90.8% / 82.1%	93.0%	93.0%
Clearance rate for robbery cases	20.9%	24.1%	29.6% / 30.3%	29.6%	29.6%
Clearance rate for aggravated assault cases	34.8%	81.0%	63.4% / 48.6%	63.8%	63.8%
Clearance rate for Narcotics Section cases	74.5%	70.9%	94.0% / 83.6%	76.9%	80.1%

(1) Non-service Narcotics Section cases are investigations that are initiated by the section to apprehend narcotics traffic and are not in response to calls for service due to narcotics activity.

(2) The number of murder cases cleared may exceed the total number of murders due to the fact that a case cleared in one year may have been for a murder that happened in a prior year.

Performance Measurement Results

(Note: The Police Department collects and reports performance data based upon calendar year rather than fiscal year. The Performance Measurement tables in each cost center therefore reflect calendar year information.) The Criminal Investigations Bureau provides efficient follow-up investigations of all major crimes. While the overall case clearance rate fell by 5 percentage points to 66 percent in CY 2005, its violent crime clearance rate increased slightly during the same period. This improvement was fueled primarily by a robbery clearance rate of 30.3 percent, which met the 29.6 percent objective and was a significant increase over the CY 2003 and CY 2004 rates of 20.9 percent and 24.1 percent, respectively. The decrease in the murder clearance rate can be largely attributed to several homicides that took place late in the calendar year that will be shown as closed in early 2006. It should be noted that, in general, clearance rates tend to fluctuate from year to year based on several variables including caseload, case complexity, court processes and access to witnesses.

Police Department

Public Safety Communications Center¹

Funding Summary					
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan	FY 2007 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	154/ 154	0/ 0	0/ 0	0/ 0	0/ 0
Total Expenditures	\$428,275	\$0	\$0	\$0	\$0

¹ Funding and 153/153.0 SYE positions related to the Public Safety Communications Center were moved out of this cost center into the newly formed Department of Public Safety Communications in the FY 2006 Adopted Budget Plan. 1/1.0 SYE sworn Police Captain position and associated salary costs are redirected to the Police Department's Services/Command Operations cost center. Please refer to Fund 120, E-911 in Volume 2, Capital Construction and Other Operating Funds for information pertaining to the new Department of Public Safety Communications.

Performance Measurement Results

Performance results associated with the Public Safety Communications Center may now be found in the Department of Public Safety Communications. Please refer to Fund 120, E-911 in Volume 2, Capital Construction and Other Operating Funds for information pertaining to the Department of Public Safety Communications.

Patrol

Funding Summary					
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan	FY 2007 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	1188/ 1097.88	1200/ 1109.88	1146/ 1134.75	1196/ 1177.25	1181/ 1169.75
Total Expenditures	\$81,474,992	\$94,827,577	\$98,880,993	\$98,065,851	\$98,111,061

Position Summary					
3	Police Majors	489	Police Officers II (19)	8	Traffic Enforcement Officers I
11	Police Captains	235	Police Officers I (5)	9	Administrative Assistants III
18	Police Lieutenants (5)	50	Police Citizen Aides II	12	Administrative Assistants II
69	Police Second Lieutenants	1	Crime Analyst II		
51	Police Sergeants	8	Crime Analysts I		
138	Master Police Officers (6)	79	School Crossing Guards, PT		
TOTAL POSITIONS					
1181 Positions (35) / 1169.75 Staff Years (35.0)					
1014 Sworn / 167 Civilians () Denotes New Positions					

Key Performance Measures

Goal

To protect persons and property by providing essential law enforcement and public safety services, while promoting involvement, stability, and order through service assistance and visibility.

Police Department

Objectives

- ◆ To maintain the rate of Aggravated Assault cases per 10,000 population at 4.0 or less.
- ◆ To maintain the rate of Burglary cases per 10,000 population at 17.6 or less.
- ◆ To ensure that the rate of traffic crashes where alcohol was a factor per one million vehicle miles of travel in the County is no greater than 31.8.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Output:					
Aggravated Assault cases investigated	399	375	386 / 379	390	390
Burglary cases investigated	1,713	1,514	1,682 / 1,345	1,666	1,664
DWI arrests	2,815	2,899	2,698 / 3,022	2,782	2,783
Alcohol-related crashes	1,028	855	999 / 929	962	958
Service Quality:					
Aggravated Assault case clearance rate	63.2%	71.7%	65.1% / 63.3%	69.8%	69.8%
Average response time from dispatch to on-scene--Priority 1 (in minutes)	6.1	6.9	5.0 / 6.1	6.0	6.0
Burglary case clearance rate	32.6%	42.3%	37.0% / 37.1%	35.5%	35.5%
Outcome:					
Aggravated Assault cases per 10,000 population	4.1	3.8	4.0 / 3.8	4.0	4.0
Burglary cases per 10,000 population	17.5	15.4	17.8 / 13.3	17.6	17.6
Alcohol-related crashes per one million vehicle miles of travel	44.1	34.7	32.9 / 37.7	31.8	31.8

Performance Measurement Results

(Note: The Police Department collects and reports performance data based upon calendar year rather than fiscal year. The Performance Measurement tables in each cost center therefore reflect calendar year information.) Calendar Year 2004 aggravated assault and burglary actuals have been modified from last year's submission as those figures were based on preliminary statistics available at the time. The aggravated assault rate continued to occur at a lower rate than experience in previous years and met the department's objective. This decline is largely due to targeted enforcement initiatives directed at gang activity. The department also developed initiatives that engaged establishments that serve alcohol, where assaults routinely occur. Burglary rates also fell as the department continued its close relationship with local neighborhood watches, aggressively investigated illegal activities at pawn shops, and actively leveraged live-scan fingerprinting and DNA technologies to close cases. The alcohol-related traffic crash rates for 2003 and 2004 have been adjusted to reflect more accurate figures from the Virginia Department of Transportation. While the 2005 rate rose slightly to 37.7, it is expected that continued use of DWI checkpoints and educational programs aimed at County youth will reduce alcohol-related crashes in the coming years.

Police Department

Animal Services

Funding Summary					
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan	FY 2007 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	52/ 52	52/ 52	52/ 52	55/ 55	55/ 55
Total Expenditures	\$3,428,118	\$3,519,585	\$3,843,639	\$4,158,059	\$4,158,059

Position Summary					
1 Police Captain	8 Animal Control Officers I	1 Volunteer Services Coordinator			
1 Police Lieutenant	1 Animal Shelter Director	2 Animal Caretakers II			
2 Chief Animal Control Officers	1 Naturalist IV	9 Animal Caretakers I			
4 Animal Control Officers III	1 Management Analyst II				
18 Animal Control Officers II (3)	6 Administrative Assistants II				
TOTAL POSITIONS					
55 Positions (3) / 55.0 Staff Years (3.0)					
34 Sworn / 21 Civilians () Denotes New Positions					

Key Performance Measures

Goal

To provide humane care, food, and temporary shelter to stray and unwanted animals until they are redeemed, adopted, or euthanized as required by the Virginia State Veterinarian and the Comprehensive Animal Laws of Virginia, and to provide resources and services necessary to improve County citizens' safety and knowledge of animals, and to improve conditions for housed shelter animals and pets in the community. To enforce citizen compliance with state laws and County ordinances dealing with animal control; to humanely capture and impound animals that pose a threat to the public safety of Fairfax County citizens; and to assist animals that are injured, sick, or in distress.

Objectives

- ◆ To achieve an adoption/redemption rate of at least 63.0 percent.
- ◆ To achieve a 97 percent rate for the capture and quarantine of animals that have bitten humans, toward a goal of 100 percent.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Output:					
Adoptions	2,459	2,352	2,580 / 2,545	2,395	2,395
Redemptions	1,596	1,527	1,737 / 1,478	1,435	1,387
Total adoptions and redemptions	4,055	3,879	4,317 / 4,023	3,830	3,782
Owner-requested euthanized	706	302	1,127 / 1,297	495	495
Total animals impounded	6,447	5,773	7,556 / 7,013	6,005	6,125
Animals captured after bites	809	896	882 / 889	882	882

Police Department

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Efficiency:					
Cost per housed shelter animal per day	\$13.92	\$19.42	\$18.03 / \$15.49	\$21.10	\$17.36
Cost per animal bite-related case	\$2,597	\$2,867	\$2,081 / \$3,095	\$2,945	\$3,057
Outcome:					
Adoption/Redemption rate	62.9%	70.9%	59.0% / 70.4%	63.0%	63.0%
Percent of bite-related complaints answered where the animal is humanely captured and quarantined	91%	94%	97% / 94%	97%	97%

Performance Measurement Results

(Note: The Police Department collects and reports performance data based upon calendar year rather than fiscal year. The Performance Measurement tables in each cost center therefore reflect calendar year information.)

One of the Animal Services' objectives is to achieve an adoption/redemption rate of at least 63.0 percent. In CY 2005, it again exceeded that objective with an adoption/redemption rate of 70.4 percent, slightly under the CY 2004 rate. The success in exceeding the adoption/redemption rate target is largely due to continued outreach efforts, participation in special events and partnering with animal rescue/placement organizations. Transfers to rescue organizations in CY 2005 exceeded those in CY 2004 by 38 percent.

It should be noted that the total number of animals impounded includes animals that are redeemed, adopted, euthanized, deceased on arrival, or owner-released. Wildlife statistics are not included in this calculation although it appears that they were included in the total originally reported in CY 2004. CY 2004 actuals have now been adjusted so the total impounded in CY 2004 is actually 5,773, not 8,235. This is consistent with the way data was previously reported for CY 2003 and is also consistent with CY 2005.

The CY 2005 adoption/redemption rate (or live release rate) excludes from the total impounded those animals euthanized due to owner requests and also those that arrived at the shelter already deceased. This was done to adjust for the large number of owner surrenders for euthanasia and deceased cats resulting from five hoarding cases in 2005. To make like comparisons, CY 2003 and CY 2004 numbers were retroactively adjusted to reflect the same formulas; that is "requests for euthanasia" were removed from the impound base prior to calculating the live release rate.

The significant increase in impound in CY 2005 over CY 2004 was due largely to the five hoarding cases which included 722 cats. Many of the cats were already dead and those that were released alive were turned over to the shelter for euthanasia due to their debilitated and feral condition. This is also reflected in the significant increase in owner requested euthanasia in CY 2005.

In CY 2005, Animals Services again achieved a rate of 94 percent of animals captured and quarantined after biting humans, holding its position toward the 97 percent target.

Police Department

Operations Support

Funding Summary					
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan	FY 2007 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	129/ 129	124/ 124	124/ 124	124/ 124	124/ 124
Total Expenditures	\$13,727,555	\$13,869,082	\$14,653,416	\$14,954,803	\$14,954,803

Position Summary					
1	Police Major	1	Traffic Enforcement Supervisor	1	Aircraft/Power Plant Tech. I
2	Police Captains	10	Traffic Enforcement Officers II	1	Senior ASAP Technician
2	Police Lieutenants	1	Management Analyst II	2	ASAP Technicians
5	Police Second Lieutenants	1	Administrative Assistant III	4	Helicopter Pilots
6	Police Sergeants	1	Administrative Assistant II	1	Crime Analyst I
47	Master Police Officers	1	Administrative Assistant I		
36	Police Officers II	1	Aircraft/Power Plant Technician II		
TOTAL POSITIONS					
124 Positions / 124.0 Staff Years					
99 Sworn / 25 Civilians					

Key Performance Measures

Goal

To provide the specialized support necessary for the safe and efficient functioning of all units of the Department. To reduce fatal, personal injury and property damage crashes; change unsafe and illegal driving behavior; and change drivers' expectations concerning traffic enforcement in Fairfax County.

Objectives

- ◆ To continue DWI educational/enforcement efforts by increasing the number of educational/enforcement contacts made at sobriety checkpoints to at least 585.0 per 10,000 vehicles registered in Fairfax County. ,
- ◆ To maintain traffic safety improvement efforts by maintaining the number of parking tickets issued by Traffic Enforcement Officers (TEO) per 10,000 vehicles registered in Fairfax County to 504.

Police Department

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Output:					
Sobriety checkpoints conducted	30	46	52 / 42	52	52
Vehicles screened at checkpoints	20,367	28,098	36,576 / 27,348	36,760	36,760
DWI arrests at checkpoints	91	97	163 / 64	95	106
Parking tickets issued by TEOs	25,911	40,484	41,530 / 41,239	41,286	41,286
Vehicles exposed to DWI enforcement activity	NA	NA	NA / NA	NA	53,560
Efficiency:					
Parking tickets issued per TEO position	2,355	3,595	3,775 / 3,749	3,844	3,844
Outcome:					
DWI educational/enforcement contacts at checkpoints per 10,000 cars registered	467.3	536.8	443.6 / 575.5	532.0	585.0
Parking tickets issued by TEOs per 10,000 vehicles registered	325.6	423.6	504.0 / 476.8	504.0	504.0

Performance Measurement Results

(Note: The Police Department collects and reports performance data based upon calendar year rather than fiscal year. The Performance Measurement tables in each cost center therefore reflect calendar year information.) The Department scheduled one DWI checkpoint per week in CY 2005, but due to inclement weather only 42 could be conducted. Nevertheless, the objective of 443.6 educational/enforcement contacts per 10,000 vehicles registered was easily surpassed at 575.5 in CY 2005. It should be noted that the definition of contacts has now been modified to include those vehicles that passed in the opposite direction during checkpoints, causing a significant increase in the rate for each of the past three years. Parking tickets issued by traffic enforcement officers per 10,000 vehicles registered rose by 12.6 percent in CY 2005 to 476.8.