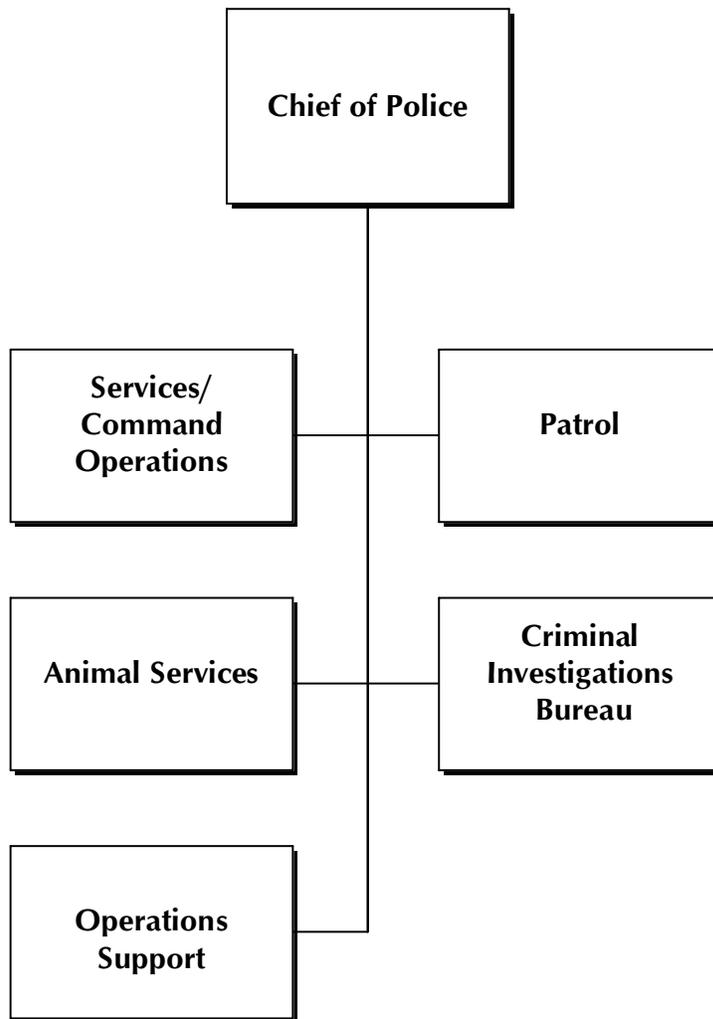


Police Department



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

Although the continued growth and development of Fairfax County has brought about new demands for services, the Police Department is poised to continue to keep pace with these changes. As County demographics change, the Police Department continues to maintain an effective multi-disciplinary dialogue with all customers to foster superior delivery of essential Police services now and into the future. The philosophy of providing the community with ownership of how its Police Department will deliver essential Police services is the foundation of a responsible and professional law enforcement agency that aims to meet its mission each and every day.

To meet immediate and future demands, the Police Department enhanced its business practices in FY 2006 by establishing a fulltime Strategic Planner position. This position has enabled the department to constantly provide services which are strategically linked to the core mission of protecting the public. The department's FY 2008 budget represents the essence of both short-term and long-term strategic objectives, designed to preserve the high quality of life and exceptional Police services that County residents expect.

Police Department

In addition to the challenges associated with the urbanization of the County, the department also faces challenges brought about by local, national, and international crime trends and requirements, such as emergency preparedness, gang activity, and street crime. During the last two years, the County has experienced an upward trend in the number of street-level robberies and burglaries. This crime trend is not unique to Fairfax County and is being experienced by regional law enforcement partners and other major urban areas in the nation. In Fairfax County, the Police Department is working vigorously with agency Crime Analysts to develop more comprehensive and broad-based strategies to determine the root causes of this crime trend. Crime Analysts provide Patrol Commanders with critical trend analysis reports which are used to develop proactive strategies to deter these criminal acts and apprehend the offenders in an overall goal of crime reduction. Other strategies include leveraging local and regional criminal intelligence networking capacities with law enforcement partners to share information designed to increase the probability of making significant arrests of suspects who commit crimes in multiple jurisdictions; assigning the investigation of street-level robberies to the district stations which have more familiarity with criminal networks; and using established crime prevention networks with the community to prevent opportunities for criminal activity through vigilant reporting of suspicious activities.

The urbanization of the County is projected to continue well into the future. As an active partner with the community and all layers of government, the Police Department continues to provide superior Police services in a County of over one million residents. This is done with one of the lowest officer-to-citizen ratios for a jurisdiction of Fairfax County's size. Despite successes in handling increased workload, the most serious challenge for the future is the lowering of response times for high-priority calls for service. In CY 2005, the average response time among all types of calls was 23.2 minutes, and the overall average response time for Priority 1 complaints was 6.1 minutes. The department's strategic staffing plan is designed to reduce response times to Priority 1 calls below a 6.0 minute threshold.

Another significant crime which can have a serious negative impact on the quality of life in the County is domestic violence. Domestic violence most often involves the crimes of murder, aggravated assault, and rape. To reduce further victimization, the department's Victim Services Section decentralized its staff by assigning counselors to sworn Domestic Violence Detectives at each district station. The teaming of counselors with sworn police officers enables the department to provide more direct services to victims of domestic violence and provides a higher degree of follow-up, which can help to reduce further victimization. Services are designed to reach more victims to help to reduce future domestic violence acts. The Domestic Violence Detective Program was originally piloted by the department in 2005 with existing staff resources. The agency decentralized its Victim Services Section by assigning counselors to each of the County's eight district stations, teaming Victim Services counselors with an assigned detective to provide more cohesive, direct services to victims of domestic violence and a higher degree of follow-up for the significant number of domestic violence cases handled by the department. In FY 2008, 8/8.0 SYE new Police Officer positions are included to make this program permanent and 1/1.0 SYE Victim Services Advocate position is included to further the department's Community-Based Victim Advocacy Justice Center (C-BVAJC) initiative. The primary goal of the C-BVAJC is to provide on-going support and assistance through the protective order and criminal court processes aimed at ensuring safety for domestic violence and stalking victims, and connecting victims to available County and community-based social service resources. The addition of the 8/8.0 SYE new Domestic Violence Detective positions for this program will also allow enable the department to redirect the freed-up

THINKING STRATEGICALLY

Strategic issues for the department include:

- Enhancing the ability to respond quickly to emerging crime and traffic issues through the application of Intelligence-Driven Policing;
- Building capacity to respond and mitigate major incidents, through enhanced training, resource development and collaboration;
- Engaging the community to build effective partnerships in support of departmental efforts;
- Enhancing the ability to recruit, train and develop the department's workforce to meet the challenges of the 21st century; and
- Maintaining resources and infrastructure at a level commensurate with the demands of a changing environment.

Police Department

Patrol staff resources used for the pilot back to Patrol and further focus on their key challenge of reducing response times to calls for service, and Priority 1 calls in particular. The additional staff resources will assist the department in this effort.

Crimes against County residents have been reduced by investing human resources to increase the investigation of organized crimes and drug-related criminal activity, and by providing proactive programs to increase individuals' safety. Effective partnerships with the community include such programs as Sexual Assault Free and Empowered (SAFE) and the Gang Coordinating Council. The Road DAWG (Don't Associate With Gangs) program continues to positively impact at-risk youth by providing innovative, educational tools to prevent youth from engaging in gang life. The department has increased networks with diverse community groups to continue dialogues with community leaders in order to ensure the agency is providing customized, essential Police services to maintain the safety of all neighborhoods.

Several other significant long-term multi-agency public safety related initiatives, which are mission-critical to the County, and that require continued support from the Police Department include:

- Continued assistance in the design and development of the Public Safety and Transportation Operations Center at West Ox Road.
- Support of the Alternate Emergency Operations Center.
- Participation in the Homeland Security Inter-Agency Task Force.
- Active membership on the Emergency Management Coordinating Committee.
- 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) training and development.
- Incident Command Structures (ICS) training and development.
- Partnering with other County agencies to build the Fairfax County Citizen Corps Program.
- Personal Protection Equipment purchases, distribution, and training.

Internally, the department has installed proactive accountability measures through its *CompStat* program. The *CompStat* program consists of monthly meetings between senior administrative staff and commanders, where commanders are expected to articulate their understanding of criminal trends in their respective districts and how these trends impact other districts. They are required to demonstrate what proactive, strategic resource deployments they are utilizing to reduce crime in their areas of command. Additionally, the *CompStat* process is used in non-patrol related bureaus to ensure appropriate business practices are used to support the department's mission. The department has experienced tremendous successes in the solvability of criminal trends and the streamlining of business practices since the *CompStat* process was implemented.

During the last calendar year, the Police Department faced several major incidents which placed significant stressors on its infrastructure and employees. These events included a homicide event involving five victims at multiple scenes on December 25, 2005; the tragic murders of two of the department's finest police officers on May 8, 2006 at the Sully District Station; and the flooding of the Huntington/Belle Haven communities in June 2006. In each of these events, the Police Department responded with all available resources and was able to handle each of the events. However, each dramatically impacted the ability to maintain other lines of business while resources were redirected to support the management and operations associated with each event. Each required activation of both supplemental and non-standing units for pro-longed periods of time in order to successfully manage them in accordance with established incident management mandates. Since many highly dedicated employees perform other specialized duties outside their normal position descriptions though membership on supplemental and non-standing units, many patrol officers who comprise the majority of these units were unavailable for normal patrol duties, which further compounded response times to non-related calls for service. The department's strategic staffing plan aims to bridge this gap in both the short- and long-term.

Police Department

Volunteer programs provide an effective supplemental administrative and operational workforce, and the department is very fortunate to have highly dedicated residents who become involved in such programs as the Auxiliary Police Officer program, Volunteers in Police Service, Citizen Police Academy, and Neighborhood Watch programs. All of these programs aim to actively engage residents in the effort to protect the County.

The urbanization of the County continues to increase demands upon transportation systems and presents many safety challenges to motorists and pedestrians alike. The Police Department continues to deploy innovative, technological traffic calming measures at problem locations, in addition to its active regional leadership efforts with multi-jurisdictional traffic safety programs 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. These programs continue to receive the highest national honors through the International Association of Chiefs of Police, the Metropolitan Council of Governments, and Mothers Against Drunk Driving.

During CY 2005 and CY 2006, the department continued to increase the number of police officers who can converse in Spanish through a *Language Immersion Program*. This program is designed to meet the language demands placed upon the department as the County becomes more culturally diverse. Additional officers are participating in this program and the department continues to measure the success of those who recently completed the six-month intensive program. The *Language Immersion Program* will provide a future conduit to the Criminal Investigations Bureau's Language Skills Support Unit, which is comprised of officers who possess high-level investigative skills, coupled with certified verbal and written language skills. The Language Skills Support Unit officers continue to experience high levels of success in the investigation of major crimes, including homicides and violent gang related crimes. In addition to language programs, the department continues to enhance outreach programs to all communities by engaging the residents of these communities and encouraging them to have input into how the Police Department can best serve their specific needs.

During FY 2006, the department accomplished a major strategic initiative by implementing an Information and Technology Bureau. This bureau accomplished several short-term system redesign milestones which will be the foundation for the consolidation technology functions. This will be accomplished through collaborative partnerships with the Department of Information and Technology and other public safety partners. Another strategic initiative of the Information and Technology Bureau is to contribute to the multi-agency design of the IT infrastructure for the Public Safety and Transportation Operations Center. In FY 2008, 5/5.0 SYE positions are included for the Police Department associated with the opening of Public Safety and Transportation Operations Center (PSTOC). These positions include both civilian and sworn positions for the new forensics unit and to provide technical support in advance of the County's new Computer Aided Dispatch (CAD) system being implemented.

The Police Department's FY 2008 budget sets forth a fiscal plan which strategically links available resources which are critical to the effective delivery of essential Police services and the changing demands of an evolving community. The future of the department holds exciting challenges which require continued partnerships with key stakeholders; and especially residents. The Police Department is proud to serve Fairfax County and continuing the successful partnership with its residents that helps to make Fairfax County one of the safest jurisdictions in the nation.

Police Department

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

 Maintaining Safe and Caring Communities	Recent Success	FY 2008 Initiative
Successfully received a \$750,000 Community Oriented Policing Services (COPS) in Schools grant award from the Department of Justice that enabled 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.	<input checked="" type="checkbox"/>	
Connect into the Law Enforcement Information Exchange (LInX) regional information sharing system to enhance the department's ability to obtain, share and apply criminal intelligence.		<input checked="" type="checkbox"/>
Expanded the Crime Scene Supplemental Unit to seven of the County's eight police district stations. Supplemental officers, who are specially trained and equipped, help to mitigate the impact of increased caseload on full-time Crime Scene Section detectives.	<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"/>	
 Building Livable Spaces	Recent Success	FY 2008 Initiative
Plan for upcoming renovations and expansions of County Police facilities by: <ul style="list-style-type: none"> ▪ Conducting initial architectural and needs review for expansion/renovation of the Fair Oaks, McLean and Reston District Stations; ▪ Beginning the initial planning towards eventual replacement of the current Headquarters Building and Operational Support Bureau facility; ▪ Beginning long-range planning for future locations of district stations; and ▪ Planning and implementing upgrades to existing facilities to enhance physical security. 	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
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.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>

Police Department

 Connecting People and Places	Recent Success	FY 2008 Initiative
Expand the capabilities of the Citizen Reporting Service to make it easier for residents to make non-urgent crime reports that do not require an on-scene response in a timely and efficient manner.		<input checked="" type="checkbox"/>
 Creating a Culture of Engagement	Recent Success	FY 2008 Initiative
Decentralized the Victim Services Section by assigning one Victim Service Specialist to each of the eight district stations, allowing the ability to provide services in the communities in which victims reside. Detectives and Victim Services Specialists are now teamed to provide seamless support to domestic violence victims in the areas of follow-up investigations, prosecutions, and other support.	<input checked="" type="checkbox"/>	
Enrolled officers in a language immersion program to teach conversational Spanish, enabling the Police Department to address major communication challenges present in some communities.	<input checked="" type="checkbox"/>	
Crime Scene Section personnel partnered with Fairfax County Public Schools (FCPS) staff to assist the Criminal Justice Program in exposing students to the field of forensic science. The Criminal Justice program is offered in several FCPS high schools and allows students the opportunity to explore law enforcement as a career path.	<input checked="" type="checkbox"/>	
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).	<input checked="" type="checkbox"/>	
Developed a public training and awareness program on the dangers and consequences of methamphetamine use. Formed an alliance with the Partnership for a Drug Free America to inform and educate the community of the risks methamphetamine poses to both juveniles and adults. Detectives from the Organized Crime and Narcotics Division, along with prevention and treatment specialists, will provide training to community groups and organizations. In addition, television and radio commercials will be aired that illustrate the devastating consequences of methamphetamine use and abuse.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
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.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>

Police Department

 Exercising Corporate Stewardship	Recent Success	FY 2008 Initiative
Continue to further develop and implement a formal strategic planning process with direct linkages to the department's budget, fiscal planning, and performance measurement.	☑	☑
Modified Crime Scene Section equipment to allow for the uploading of photographic images taken at crime scenes and other events directly to a computer server. When required for viewing, court presentation, or other purposes, staff is able to access images without having to submit paper requests to the Crime Scene Section for reprints, thus reducing the amount of time it takes to receive reprints and improving the customer service offered by the Section.	☑	
Established a formal Use-of-Force Review committee to regularly examine specific incidents and trends related to the employment of force.	☑	

Budget and Staff Resources

Agency Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	1695/ 1684.5	1745/ 1733.75	1731/ 1731	1750/ 1750	1750/ 1750
Expenditures:					
Personnel Services	\$122,856,331	\$134,633,002	\$136,493,327	\$142,379,818	\$142,379,818
Operating Expenses	29,939,720	27,965,774	33,590,198	27,431,544	27,431,544
Capital Equipment	220,091	801,215	1,360,893	329,105	329,105
Subtotal	\$153,016,142	\$163,399,991	\$171,444,418	\$170,140,467	\$170,140,467
Less:					
Recovered Costs	(\$826,305)	(\$974,986)	(\$974,986)	(\$926,188)	(\$926,188)
Total Expenditures	\$152,189,837	\$162,425,005	\$170,469,432	\$169,214,279	\$169,214,279
Income:					
Parking Violations and Criminal Justice					
Academy Fees	\$3,528,521	\$3,430,226	\$2,951,983	\$2,951,983	\$2,951,983
Fees and Misc. Income	1,693,737	1,673,808	1,870,117	1,967,192	1,967,192
State Reimbursement	17,429,701	17,950,215	18,087,410	18,448,850	18,448,850
Dog Licenses	255,452	256,103	256,103	258,664	258,664
Animal Shelter Fees	77,283	107,458	81,283	81,283	81,283
Total Income	\$22,984,694	\$23,417,810	\$23,246,896	\$23,707,972	\$23,707,972
Net Cost to the County	\$129,205,143	\$139,007,195	\$147,222,536	\$145,506,307	\$145,506,307

FY 2008 Funding Adjustments

The following funding adjustments from the FY 2007 Revised Budget Plan are necessary to support the FY 2008 program:

- ◆ **Employee Compensation** **\$5,539,580**
An increase of \$5,539,580 in Personnel Services associated with salary adjustments necessary to support the County's compensation program including merit increases for uniformed employees and pay for performance increases for non-uniformed staff.

Police Department

- ◆ **Market Rate Adjustment** **\$3,794,735**

An increase of \$3,794,735 in Personnel Services based on the FY 2008 Market Index of 2.92 percent is included for employees on the public safety pay scales (C, F, O and P), effective the first full pay period of FY 2008. In addition, it should be noted that the FY 2008 net cost includes \$673,775 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.

- ◆ **Personnel Services Reduction** **(\$2,785,890)**

A decrease of \$2,785,890 in Personnel Services as part of an across-the-board reduction to meet budget limitations based on available revenues as a result of a flattening residential real estate market.

- ◆ **Public Safety and Transportation Operations Center** **\$341,727**

An increase of \$341,727 for the addition of 5/5.0 SYE positions related to the opening of the Public Safety and Transportation Operations Center (PSTOC), anticipated to be complete in Spring/Summer 2008. Of this amount, \$275,954 is for Personnel Services and \$65,773 is for Operating Expenses. The PSTOC will be a new high-security, state-of-the-art facility intended to provide efficient and effective public safety and transportation services using coordinated technology and integrated data systems. The new facility will be co-located with a new Forensics Facility to house technical and forensic units such as the Crime Scene Section, NOVARIS, Electronic Surveillance Unit, and Computer Forensic Unit. The new Forensics facility will meet the technical needs of these units and will provide the Police Department with programmatic efficiency by locating similar functions in one coordinated location. The 5/5.0 SYE positions will support the new forensics facility by providing additional resources dedicated to evidence processing and information technology support. Between CY 1999 and CY 2006, crime scene caseloads increased from 922 cases to 1,620 cases, or 75 percent. The new positions include 1/1.0 SYE Police Captain position to oversee forensics evidence processing, 1/1.0 SYE Police Officer II to perform forensics processing, 1/1.0 SYE Management Analyst I to serve as a photograph specialist, and 1/1.0 SYE Administrative Assistant III to provide administrative support to the enhanced Forensics Unit, ensuring technical staff can perform their primary duties of investigating crimes. In addition to the support for the forensics facility, 1/1.0 SYE GIS Spatial Analyst II will provide agency-wide technical support, enterprise coordination, collaboration with County Department of Information Technology (DIT) staff, and data preparation in advance of the County's new Computer Aided Dispatch (CAD) system being implemented. In addition, it should be noted that the FY 2008 net cost to fund the addition of these positions is \$428,147. The net cost also includes \$86,420 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 Psychologist** **\$91,953**

An increase of \$91,953 for the addition of 1/1.0 SYE Police Psychologist position to perform clinical psychology work, providing direct clinical prevention and mental health treatment services, including crisis intervention, psychological assessment, diagnosis, and treatment to sworn and civilian employees, retirees, their families, and law enforcement volunteers. The Police Psychologist will develop prevention strategies, training, and programs aimed at making officers less vulnerable to the impact of traumatic events; collaborate with the department's Incident Support Services team, County service providers, contractors, and other support teams; and help to coordinate additional support services when necessary. The establishment of this position is intended to enable the department to maintain a healthy workforce and reduce absenteeism and other attrition factors, as well as reduce the number of Post Traumatic Stress Disorder claims, which can range from \$10,000 to \$100,000 per case treated. Of this amount, \$86,953 is for Personnel Services and \$5,000 is for Operating Expenses. In addition, it should be noted that the FY 2008 net cost to fund the addition of this positions is \$116,735. The net cost also includes \$24,782 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

- ◆ **Domestic Violence Detectives** **\$886,650**

An increase of \$886,650 for the addition of 8/8.0 SYE positions for the department's Domestic Violence Detective program. The Domestic Violence Detective Program was originally piloted by the department in 2005 with existing staff resources. The agency decentralized its Victim Services Section by assigning counselors to each of the County's eight district stations, teaming Victim Services counselors with an assigned detective to provide more cohesive, direct services to victims of domestic violence and a higher degree of follow-up for the significant number of domestic violence cases handled by the department. In CY 2006, over 3,000 domestic violence cases were reported and 74 percent of cases brought to trial resulted in convictions. This high rate can be attributed to relationships that the detectives form with the Commonwealth Attorney's Office, the appearance and preparation of the victim for court, and the inclusion of statements, confessions, and other evidence in the case file, all of which the collaborative efforts of the Domestic Violence Detectives and Victim Services counselors help to make possible. The addition of 8/8.0 SYE new positions will also allow the department to return eight Police Officer positions which were used for the pilot program to their regular patrol duties. By redirecting the freed-up Police Officer positions back to Patrol, the department will also tackle another major strategic challenge of reducing response times to calls for service. Additional patrol officers on the street will assist the department with this effort. Of the total amount funded, \$539,650 is for Personnel Services, \$188,030 is for Operating Expenses, and \$158,970 is for Capital Equipment (police cruisers and related equipment). In addition, it should be noted that the FY 2008 net cost to fund the addition of these positions is \$1,064,195. The net cost also includes \$177,545 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.

- ◆ **Victim Services Advocate** **\$64,870**

An increase of \$64,870 for 1/1.0 SYE Probation Counselor III position to act as a Victim Services Advocate, working with the department's new Community-Based Victim Advocacy Justice Center (C-BVAJC) initiative. The primary goal of the C-BVAJC is to provide on-going support and assistance through the protective order and criminal court processes aimed at ensuring safety for domestic violence and stalking victims, and connecting victims to available County and community-based social service resources. This position will collaborate with C-BVAJC and draw upon Police safety resources, including the Domestic Violence Detective Program, to provide direct victim services, such as assistance with protective orders; interpreter services; education on court procedures; and links to other services, including health, mental, and financial assistance. Funding includes \$61,170 in Personnel Services and \$3,700 in Operating Expenses. In addition, it should be noted that the FY 2008 net cost to fund the addition of this positions is \$82,303. The net cost also includes \$17,433 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.

- ◆ **Criminal Justice Academy** **\$170,976**

An increase of \$170,976 for the addition of 2/2.0 SYE Police Officers for the Police Department's Criminal Justice Academy. In order to meet the department's staffing needs, particularly in light of the number of sworn officers eligible to retire now and in the next several years, larger and additional Academy classes are needed to provide training to recruits to ensure that an adequate pool of new officers are ready to assume positions within the department. A recent Police Department and Retirement Administration Agency survey of sworn staff found that 80 percent of command staff will maximize their retirement benefits within 4 years, setting the stage for a very dramatic attrition phase. The department aims to increase the number of recruits entering the Academy to keep pace with the expected rate of retirements and attrition. In addition, the gradual growth of the force and the increasingly complex nature of Police work related to density, diversity, homeland security issues, state training mandates, and accreditation requirements have also resulted in a need for larger and more frequent classes, as well as the higher degree of specialized training. The 2/2.0 SYE new Police Officers will act as instructors at the Academy, helping to provide this necessary training for both new recruits and existing sworn staff, as well as handle the workload associated with the larger, more frequent Academy classes. Of the amount funded, \$134,976 is for Personnel Services and \$36,000 is for Operating Expenses. In addition, it should be noted that the FY 2008 net cost to fund the addition of these positions is \$211,956. The net cost also includes \$40,980 in fringe benefits funding, which is included in Agency

Police Department

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.

- ◆ **Animal Services Support** **\$109,688**

An increase of \$109,688 for the addition of 1/1.0 SYE Naturalist III and 1/1.0 SYE Administrative Assistant II for the Police Department's Animal Services Division, including \$99,688 for Personnel Services and \$10,000 for Operating Expenses. The Naturalist III will serve as an Assistant Wildlife Biologist to help manage existing wildlife management programs, such as the Deer and Canada Geese Management Programs. Since 1998, there has been a 265 percent increase in the number of wildlife cases in the County, primarily attributed to increased geese and deer populations, as well as new cases dealing with increasingly common species such as coyotes. The Assistant Wildlife Biologist will also respond to resident inquiries and complaints about wildlife, assist with the development of programs for problematic wildlife species in the County, collect and interpret data on wildlife and their habitats, and conduct staff training on wildlife issues. The additional position will also help to alleviate wildlife calls from being directed to Animal Control and police officers. The Administrative Assistant II will allow the department to expand service hours and thus, enhance customer service at the Animal Shelter. Currently, the Shelter is closed on Sundays based on available staffing levels, despite weekends being prime days for public visits to the shelter and subsequently, animal adoptions. The addition of 1/1.0 SYE Administrative Assistant II will enable the Shelter to remain open on Sundays. In addition, it should be noted that the FY 2008 net cost to fund the addition of these positions is \$138,099. The net cost also includes \$28,411 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.

- ◆ **Other Operating Expenses** **\$299,208**

A net increase of \$299,208 primarily associated with interagency charges, including \$396,160 for Department of Vehicle Services charges is based on anticipated charges for fuel, vehicle replacement and maintenance costs, partially offset by information technology charges based on the agency's historic usage of mainframe applications.

- ◆ **COPS Grants** **(\$1,141,941)**

A net decrease of \$1,141,941 in Operating Expenses is associated with decreased Local Cash Match requirements for a COPS In Schools grant received by the department. In FY 2008, 16/16.0 SYE police officers and equipment funded by the COPS UHP VII grant are converted into the General Fund and no longer require Local Cash Match support. The requirement for Local Cash Match in FY 2008 is \$652,421 for the COPS in Schools PY 2007 grant.

- ◆ **Capital Equipment** **\$170,135**

Funding of \$170,135 has been included for Capital Equipment items, including \$36,000 for the replacement of the department's primary patrol boat's twin outboard motors, which have outlived their expected lifespan, and \$84,000 for the replacement of a small robotic platform that is used by the department's Explosive Ordnance Disposal Section and SWAT team for deployment into situations where it is too dangerous to send an officer because of explosives, gunfire, or other hazardous conditions. The current robotic platform is twelve years old and no longer in production, making replacement parts costly and not readily available. Also included is \$50,135 for five Mobile Computer Terminals (MCTs) for the Organized Crime and Narcotics Division. The additional MCTs will allow cover units the ability to run their own DMV checks more efficiently and consistently, rather than having to rely on the availability of nearby supervising patrol units, and thus, more easily identify potential threats.

- ◆ **Recovered Costs** **\$48,798**

A net decrease of \$48,798 in Recovered Costs primarily associated with decreased charges to the Sheriff's Office for use of the Criminal Justice Academy. This is attributable to a lower contribution required from the Sheriff's Office based on the actual costs to operate the Academy and agency usage.

Police Department

- ◆ **Carryover Adjustments** **(\$6,184,102)**
A decrease of \$6,184,102 due to the carryover of one-time Operating and Capital Equipment Expenses as part of the *FY 2006 Carryover Review*.

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2008 Advertised Budget Plan, as approved by the Board of Supervisors on April 30, 2007:

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

Changes to FY 2007 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2007 Revised Budget Plan since passage of the FY 2007 Adopted Budget Plan. Included are all adjustments made as part of the FY 2006 Carryover Review and all other approved changes through December 31, 2006:

- ◆ **Carryover Adjustments** **\$6,184,102**
As part of the *FY 2006 Carryover Review*, the Board of Supervisors approved encumbered funding of \$1,608,545. The Board of Supervisors also approved \$4,433,262 in unencumbered carryover to support required funding for the local cash match associated with the Department of Justice COPS UHP grants; \$109,295 in unencumbered funds for the completion of physical modifications in the property and evidence room; and \$33,000 as a one-time Administrative Adjustment for higher than anticipated fuel costs.
- ◆ **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 56 positions in the Police Department. Of these 56 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.
- ◆ **Position Redirection** **\$0**
In FY 2007, 1/1.0 SYE position was redirected from the Department of Public Safety Communications to the Police Department to support the agency's public safety-related technology communications needs.

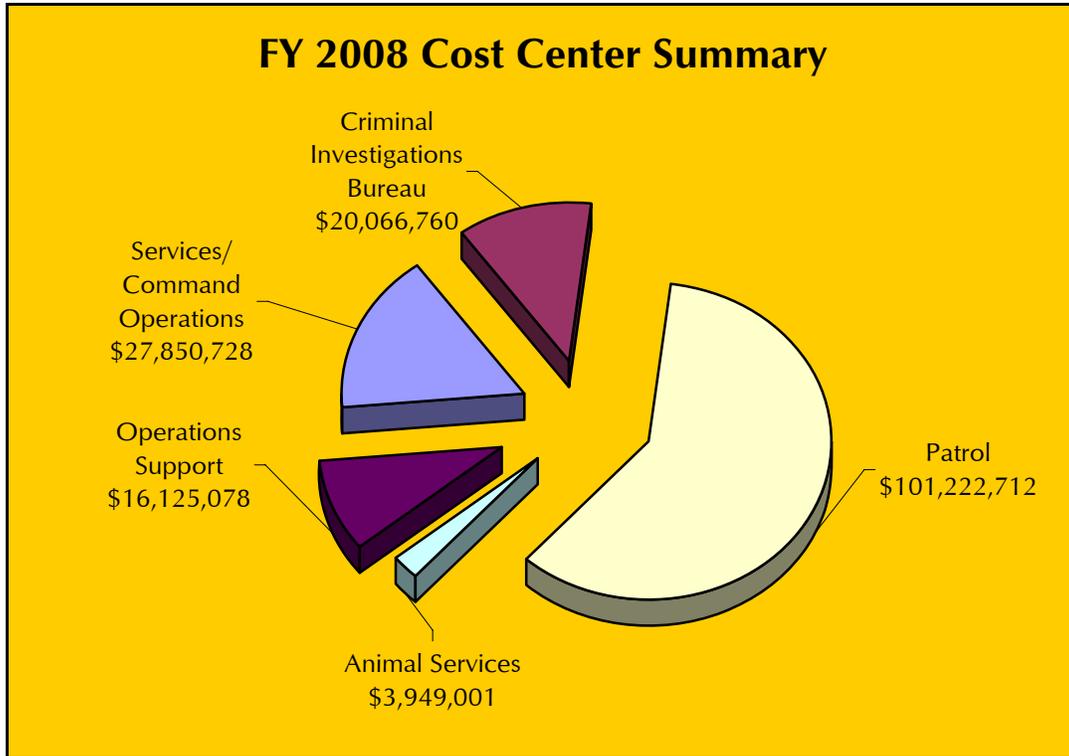
The following funding adjustments reflect all approved changes to the FY 2007 Revised Budget Plan from January 1, 2007 through April 23, 2007. Included are all adjustments made as part of the FY 2007 Third Quarter Review:

- ◆ **Third Quarter Adjustments** **\$1,860,325**
At the *FY 2007 Third Quarter Review*, funding \$1,860,325 was provided to cover a projected shortfall in Personnel Services resulting from higher than anticipated leave payouts, and an increased use of overtime to support winter weather operations, the County's response to the Huntington area flooding, and vacancies in the daily minimum staffing levels. Due to the number of retirements in the agency, the Police Department must continue to rely on overtime to meet daily minimum staffing levels until enough cadets complete the academy and required training. This trend is addressed in the FY 2008 Adopted Budget Plan with additional academy staff and an increase in the number of recruit schools planned in future years.

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 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	205/ 205	210/ 210	212/ 212	217/ 217	217/ 217
Total Expenditures	\$22,542,713	\$26,597,319	\$27,173,584	\$27,850,728	\$27,850,728

Police Department

Position Summary					
1	Chief of Police	1	Administrative Assistant I	1	Legal Records/Services Mgr.
3	Deputy Chiefs of Police	1	Probation Counselor III (1)	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 Technicians
8	Police Lieutenants	1	Info Tech Program Manager II	2	Material Requirement Specialists
13	Police Second Lieutenants	2	Network/Telecomm. Analysts II	4	Fingerprint Specialists III
7	Police Sergeants	1	Programmer Analyst IV	1	Fingerprint Specialist Supervisor
34	Master Police Officers	1	Programmer Analyst III	1	Buyer I
16	Police Officers II (2)	1	Information Officer III	1	Program & Procedure Coordinator
1	Police Officer I	1	Information Officer II	3	Business Analysts II
9	Police Cadets	2	Management Analysts IV	1	IT Technician II
1	Accountant II	4	Management Analysts III	1	Polygraph Supervisor
2	Administrative Assistants V	5	Management Analysts II	3	Polygraph Examiners
7	Administrative Assistants IV	5	Management Analysts I	1	Communications Manager
10	Administrative Assistants III	1	Police Psychologist (1)	1	GIS Spatial Analyst II (1)
35	Administrative Assistants II				
TOTAL POSITIONS					
217 Positions (5)/ 217.0 Staff Years (5.0)					
91 Sworn / 126 Civilians					
8/8.0 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 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Output:					
Total vacancies filled (Sworn)	59	66	118 / 96	120	120
Applicants tested (Sworn)	1,297	1,471	1,480 / 1,764	1,900	2,100
Recruits entering Academy	184	120	140 / 81	120	120
Recruits graduating Academy	154	96	119 / 76	108	108
False alarm responses	21,740	20,421	20,013 / 19,831	19,500	19,200
Efficiency:					
Highly qualified sworn applicant cases per applicant detective	16	21	16 / 18	22	22
Average cost of training per recruit in Academy	\$19,053	\$20,797	\$20,269 / \$24,651	\$21,000	\$22,000
Total police staffing hours required for false alarm response	14,493.0	13,614.0	13,342.0 / 13,221.0	13,089.0	12,958.0

Police Department

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Service Quality:					
Percent of sworn personnel retained during the probationary period	90%	92%	90% / 96%	95%	95%
Percent change in false alarm responses	(21.3%)	(6.1%)	(2.0%) / (2.9%)	(1.0%)	(1.0%)
Outcome:					
Position vacancy factor	3.0%	2.0%	4.0% / 3.5%	4.0%	4.0%
Percent of recruits graduating from Academy	84%	80%	85% / 94%	90%	90%
Yearly attrition rate (Sworn)	4.9%	3.6%	3.8% / 3.8%	3.8%	3.8%
Percent change of patrol staffing hours spent on false alarms	(22.9%)	(6.1%)	(2.0%) / (2.9%)	(1.0%)	(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.) The Police Department has been actively recruiting new officers in anticipation of the impending retirement of large numbers of senior officers in the next few years. This is reflected in the fact that nearly 300 more applicants were tested in CY 2006 than in CY 2005. Through a variety of targeted intensive recruiting methods, the Department was able to bring a larger number of potential recruits into the process, allowing better opportunities to fill sworn vacancies without lowering hiring standards. Although the Department filled fewer vacancies in CY 2006, than originally projected, an additional 60 new recruits began Academy Training in early CY 2007, which will significantly lower the vacancy factor, and will be reflected in future years.

The percentage of sworn personnel retained through the probationary period was higher than the estimate, due to a difference in the methodology for calculating this measurement. Likewise, a change in the methodology for counting Academy graduation rates was implemented. The Criminal Justice Academy trains recruits from the Sheriffs Office, and the towns of Vienna and Herndon alongside of Fairfax County Police officer recruits. In past years, the performance of recruits from all of these agencies was factored into the reported totals. This year however, the graduation rate reported reflects only those trainees who are Fairfax County police officer hires.

The efforts of the False Alarm Reduction Unit continue to pay dividends in reducing the workload of patrol officers in responding to false alarms. Actual results exceeded estimates for all measures in this area in CY 2006. However, the rate of reductions in false alarm responses and staffing hours is beginning to decline, and is expected to level off completely within the next few years.

Criminal Investigations Bureau

Funding Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	169/ 169	175/ 175	175/ 175	179/ 179	179/ 179
Total Expenditures	\$17,846,838	\$18,603,763	\$18,611,904	\$20,066,760	\$20,066,760

Police Department

Position Summary					
1	Police Major	51	Police Officers II (1)	1	Director Victim Witness Programs
4	Police Captains (1)	4	Crime Analysts I	4	Probation Counselors II
2	Police Lieutenants	4	Administrative Assistants III (1)	1	Forensic Artist
14	Police Second Lieutenants	4	Administrative Assistants II	3	Management Analysts I
8	Police Sergeants	1	Paralegal	1	Photographic Specialist (1)
75	Master Police Officers	1	Photographic Specialist		
TOTAL POSITIONS					
179 (4) Positions / 179.0 (4.0) Staff Years					
155 Sworn / 24 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 70 percent or greater for all assigned cases.
- ◆ To achieve a murder case clearance rate of 94.7 percent or greater.
- ◆ To achieve a rape case clearance rate of 93 percent or greater.
- ◆ To achieve a robbery case clearance rate of 35 percent or greater.
- ◆ To achieve an aggravated assault case clearance rate of 65 percent or greater.
- ◆ To achieve a case clearance rate of 75 percent or greater for all non-service Narcotics Section cases. (1)

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Output:					
Cases assigned	11,257	10,407	11,319 / 10,752	11,000	11,200
Cases cleared	7,949	6,839	7,810 / 6,182	7,700	7,850
Murder cases investigated	9	20	14 / 18	19	21
Murder cases cleared (2)	9	17	13 / 17	18	20
Rape cases investigated	120	134	132 / 121	132	140
Rape cases cleared	116	110	123 / 106	123	130
Robbery cases investigated	482	346	410 / 468	430	450
Robbery cases cleared	133	105	121 / 172	150	158
Aggravated assault cases investigated	42	35	40 / 38	40	45
Aggravated assault cases cleared	34	17	26 / 26	26	29
Narcotics Section cases investigated	1,268	1,110	1,189 / 1,187	1,200	1,200
Narcotics Section cases cleared	899	928	914 / 649	800	900
Street crime unit arrests	384	NA	377 / 372	400	400

Police Department

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Efficiency:					
Cases per detective	178	143	155 / 165	170	175
Cases per Narcotics Section detective	53.0	39.0	54.0 / 44.0	55.0	55.0
Outcome:					
Clearance rate for all cases	71%	66%	69% / 58%	70%	70%
Clearance rate for murder cases	100.0%	85.0%	92.9% / 94.4%	94.7%	94.7%
Clearance rate for rape cases	96.7%	82.1%	93.0% / 87.6%	93.0%	93.0%
Clearance rate for robbery cases	24.1%	30.3%	29.6% / 36.8%	35.0%	35.0%
Clearance rate for aggravated assault cases	81.0%	48.6%	65.0% / 68.4%	65.0%	65.0%
Clearance rate for Narcotics Section cases	70.9%	83.6%	76.9% / 54.7%	66.7%	75.0%

(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.) Overall, the Criminal Investigations Bureau fell short of the target clearance rate for all assigned cases, achieving a clearance rate of 58 percent. This is reflective of increasing caseloads for each working detective. The clearance rate for robbery cases was higher than originally estimated, which is a result of a change in the assignment of these cases, which was implemented in CY 2005. Prior to that time, the Major Crimes Division handled all robbery cases, resulting in an exceptionally high workload for a limited number of detectives. Beginning in CY 2005, "street robbery" cases (where victims are individuals on the street, not commercial business establishments) were assigned to detectives from the District stations. The station investigators have been able to address street robbery cases much more efficiently than centralized detectives, thus improving the overall robbery clearance rate.

Patrol 

Funding Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	1145/ 1134.5	1181/ 1169.75	1165/ 1165	1172/ 1172	1173/ 1173
Total Expenditures	\$92,351,725	\$98,111,061	\$104,962,953	\$101,222,712	\$101,222,712

Police Department

Position Summary					
3	Police Majors	495	Police Officers II (5)	8	Traffic Enforcement Officers I
11	Police Captains	234	Police Officers I	9	Administrative Assistants III
18	Police Lieutenants	50	Police Citizen Aides II	12	Administrative Assistants II
70	Police Second Lieutenants	1	Crime Analyst Program Manager	1	Crime Analyst II
51	Police Sergeants	7	Crime Analysts I		
139	Master Police Officers (3)	64	School Crossing Guards, PT		
TOTAL POSITIONS					
1,173 Positions (8)/ 1,173 Staff Years (8.0)					
1,021 Sworn / 152 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.

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 16.5 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 32.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Output:					
Aggravated Assault cases investigated	375	379	390 / 334	390	400
Burglary cases investigated	1,514	1,345	1,666 / 1,580	1,664	1,700
DWI arrests	2,899	3,022	2,782 / 2,513	2,700	2,800
Alcohol-related crashes	855	929	962 / 989	960	930
Service Quality:					
Aggravated Assault case clearance rate	71.7%	63.3%	69.8% / 68.6%	70.0%	70.0%
Average response time from dispatch to on-scene--Priority 1 (in minutes)	6.9	6.1	6.0 / 5.9	6.0	6.0
Burglary case clearance rate	42.3%	37.1%	35.5% / 30.1%	35.5%	40.0%
Outcome:					
Aggravated Assault cases per 10,000 population	3.8	3.8	4.0 / 3.3	4.0	4.0
Burglary cases per 10,000 population	15.4	13.3	17.6 / 15.5	16.0	16.5
Alcohol-related crashes per one million vehicle miles of travel	34.7	37.7	31.8 / 38.6	35.0	32.0

Police Department

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 Police Department continues to show a reduction in response time to Priority 1 calls for service: the overall county-wide average of 5.9 minutes is an improvement over the CY 2005 results, and is less than the Department's goal of 6 minutes for this level of call. However, some areas within the County were showing higher response times than desired, especially at certain times of the day.

The number of aggravated assault cases was lower than estimated, and the clearance rate for these cases was higher than in the previous year by more than 5 percentage points. This is due in large part to the full implementation in CY 2006, of an initiative which assigned Domestic Violence detectives full-time to each of the District stations. These investigators have been highly effective in closing serious domestic-related assault cases, and reducing the incidences of recidivism in these types of cases.

A cause for concern is reflected in the measures around alcohol-related traffic crashes: the number of such crashes increased by 60 over the CY 2005 total, while the number of arrests of DWI suspects county-wide dropped by more than 500 from the prior year. The rate of alcohol-related crashes per vehicle miles driven remains well above the optimal target. The Department intends to address this trend actively throughout the upcoming year.

Animal Services

Funding Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	52/ 52	55/ 55	54/ 54	56/ 56	56/ 56
Total Expenditures	\$3,775,392	\$4,158,059	\$4,185,841	\$3,949,001	\$3,949,001

Position Summary					
1	Police Captain	1	Animal Shelter Director	1	Volunteer Services Coordinator
2	Chief Animal Control Officers	1	Naturalist IV	2	Animal Caretakers II
4	Animal Control Officers III	1	Management Analyst II	9	Animal Caretakers I
17	Animal Control Officers II	7	Administrative Assistants II (1)	1	Naturalist III (1)
9	Animal Control Officers I				
TOTAL POSITIONS					
56 Positions (2)/ 56.0 Staff Years (2.0)					
33 Sworn/ 23 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.

Police Department

Objectives

- ◆ To achieve an adoption/redemption rate of at least 61.3 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 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Output:					
Adoptions	2,352	2,545	2,395 / 1,956	2,100	2,200
Redemptions	1,527	1,478	1,435 / 1,470	1,500	1,600
Total adoptions and redemptions	3,879	4,023	3,830 / 3,426	3,600	3,800
Owner-requested euthanized	302	1,297	495 / 630	600	600
Total animals impounded	5,773	7,013	6,005 / 5,753	6,000	6,200
Animals captured after bites	896	889	882 / 805	882	900
Efficiency:					
Cost per housed shelter animal per day	\$19.42	\$15.49	\$21.10 / \$23.76	\$24.00	\$24.00
Cost per animal bite-related case	\$2,867	\$3,095	\$2,945 / \$3,536	\$3,400	\$3,500
Outcome:					
Adoption/Redemption rate	70.9%	70.4%	63.0% / 59.6%	60.0%	61.3%
Percent of bite-related complaints answered where the animal is humanely captured and quarantined	94%	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.) The Animal Services Division is actively seeking to market and adopt out impounded animals. However, chronic staffing shortages in the Division have impacted their ability to maintain sufficient walk-in hours at the shelter to significantly enhance the adoption rate. In FY 2008, the new positions added to the Division and the expansion of hours to include Sunday will enhance these efforts. The active promotion of spay/neuter services has been effective in reducing the overall numbers of animals impounded, from the CY 2005 total, as well as the number of animals euthanized.

Operations Support

Funding Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	124/ 124	124/ 124	125/ 125	126/ 126	125/ 125
Total Expenditures	\$15,673,169	\$14,954,803	\$15,535,150	\$16,125,078	\$16,125,078

Police Department

Position Summary					
1	Police Major	1	Traffic Enforcement Supervisor	1	Aircraft/Power Plant Tech II
2	Police Captains	10	Traffic Enforcement Officers II	1	Aircraft/Power Plant Tech I
3	Police Lieutenants	1	Management Analyst II	1	Senior ATU Technician
5	Police Second Lieutenants	1	Administrative Assistant III	2	Alcohol Testing Unit Techs
6	Police Sergeants	1	Administrative Assistant II	4	Helicopter Pilots
47	Master Police Officers	1	Administrative Assistant I	1	Crime Analyst I
36	Police Officers II				
TOTAL POSITIONS					
125 Positions / 125.0 Staff Years					
100 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 600 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 at 420.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Output:					
Sobriety checkpoints conducted	46	42	52 / 30	45	50
Vehicles screened at checkpoints	28,098	27,348	36,760 / 19,018	27,500	29,000
DWI arrests at checkpoints	97	64	95 / 45	60	70
Parking tickets issued by TEOs	40,484	41,239	41,286 / 37,488	39,000	39,000
Vehicles exposed to DWI enforcement activity	NA	NA	NA / NA	56,000	60,000
Efficiency:					
Parking tickets issued per TEO position	3,595	3,749	3,844 / 3,749	3,900	3,900
Outcome:					
DWI educational/enforcement contacts at checkpoints per 10,000 cars registered	536.8	575.5	532.0 / 461.6	560.0	600.0
Parking tickets issued by TEOs per 10,000 vehicles registered	423.6	476.8	504.0 / 427.6	420.0	420.0

Police Department

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.) In CY 2006, the Operation Support Division reduced significantly the resources devoted to conducting sobriety checkpoints, resulting in performance totals well below what was accomplished in prior years. This was in large part due to a decision to focus patrol resources more extensively on targeted mobile patrol efforts to identify and apprehend DWI suspects. However, this strategy did not produce the desired results, as reflected in the reported measures in the Patrol Cost Center. The Department intends to revisit the strategies employed regarding DWI enforcement in the coming year.

A notable reduction in the numbers of parking tickets issued by Traffic Enforcement Officers (TEO) during CY 2006 is reflective of the changed requirements to display County decals on vehicles, thus effectively removing one class of violation from being actively enforced.