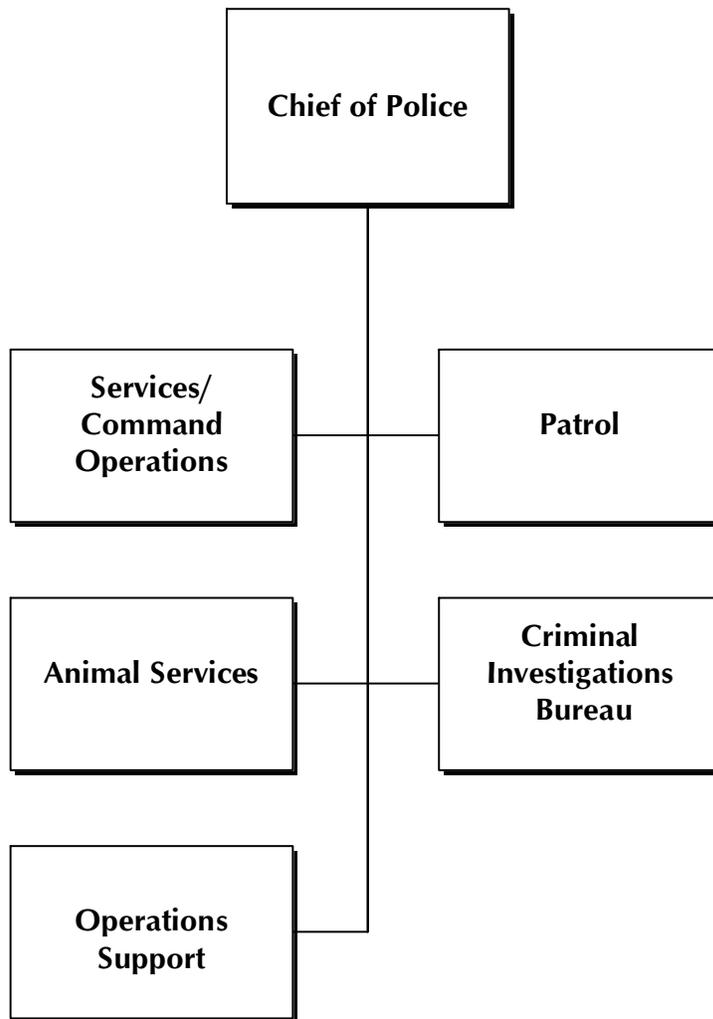


Police Department



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

As Fairfax County continues to grow, develop and change, the Police Department retains its constant commitment toward providing the highest quality of police service to the community. County residents are fortunate to live in a jurisdiction with one of the lowest rates of violent crime nationwide, among those jurisdictions with a population in excess of one million. The Police Department recognizes that this exceptionally safe community is maintained through focused and collaborative partnerships between the police and the community. The Police Department is determined to provide the highest quality professional support to the citizens of Fairfax County, working together with the community to maintain the County's standing as one of the safest in the United States.



Fairfax County's Police Department provides the highest quality of support to the community, making it one of the safest jurisdictions of its size in the nation.

Police Department

During FY 2008, The Police Department continued to make progress in aligning the many programs and initiatives within the framework of the agency Strategic Plan, and to prepare for the development of the Department-level Balanced Scorecard in FY 2009. The Department continues to work to ensure that all Bureaus have brought their initiatives into alignment with strategic planning, budgetary and performance measurement processes. This ensures that allocated funds are managed so to provide the highest level of accountability and value of services to the citizens of Fairfax County.

In FY 2008, the Police Department focused significant effort on reducing crime categories that have been trending upward within the County over the past two years. In addition to targeting resources to address specific problems, the Police Department remains committed to ensuring a high quality of routine service delivery to the citizens of Fairfax County. This is measured best by looking at the average response time to calls for police service. During CY 2007, as staffing increases became effective at the operational level, the overall response time to all calls for service decreased by 15 percent from CY 2006. The department is committed to maintaining a consistent response time of *six minutes or less* to Priority 1 calls (which reflect a potentially life-threatening situation). Looking at the overall average, the department was successful in this effort in CY 2007, as the average Priority 1 response time was 5.3 minutes. However, in some areas of the County, and at certain time periods in the day, the Priority 1 response times are running noticeably higher. The department continues to work to ensure that adequate patrol staffing is retained to ensure that desired benchmarks for basic service delivery are maintained.

The continued urbanization of the County will certainly create additional significant impacts on the ability of the department to provide continued high-quality service to the community. The department is thoroughly studying the impacts of the proposed redevelopment of Tysons Corner, as well as other parts of the County that will see changes as a result of the County's recent focus on transit-oriented development. The relocation of thousands of new defense-related jobs to the southeastern part of the County as a result of the Base Realignment and Closure (BRAC) process will create significant challenges in the near future for those patrol districts in and around Fort Belvoir and Springfield. As a result of preliminary impact studies, the department anticipates a future need to both create new patrol districts, and realign current districts to accommodate the demands created by this anticipated growth. The Patrol Bureau is developing mechanisms for predicting the level of staffing enhancement that will be required in the future to meet these challenges and to maintain service quality.

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.

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

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.

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.

The Police Department's FY 2009 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, especially County 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 2009 Initiative
Connected 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"/>	
Continue conducting a variety of enforcement and educational campaigns directed toward promoting the safety of pedestrians and bicyclists, especially in the rapidly urbanizing areas of the County.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Continue a series of monthly strategy sessions initiated by the Police Department involving all Patrol district commanders, to review strategic crime issues, share local best practices, and develop comprehensive countywide responses to identified crime problems.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Continue to regularly participate in regional emergency response exercises with partner agencies, to ensure that the department is fully prepared to respond as needed to large-scale critical incidents.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
 Building Livable Spaces	Recent Success	FY 2009 Initiative
Continue planning 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; 	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Begin preliminary assessment of future police facility needs related to planned future urban development in the Tysons Corner and Merrifield areas, as well as anticipated impacts on the southeastern part of the County from the Base Realignment and Closure (BRAC) process.		<input checked="" type="checkbox"/>
 Connecting People and Places	Recent Success	FY 2009 Initiative
Continue to 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"/>	<input checked="" type="checkbox"/>
Worked with the department of Information Technology (DIT) to display local crime mapping data on the My Neighborhood function on the County Website, allowing residents to obtain timely information concerning reported crime in their community.	<input checked="" type="checkbox"/>	

Police Department

 Creating a Culture of Engagement	Recent Success	FY 2009 Initiative
Continue to enroll officers in a language immersion program to teach conversational Spanish, enabling the Police Department to address major communication challenges present in some communities.	☑	☑
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.	☑	☑
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.	☑	☑
 Exercising Corporate Stewardship	Recent Success	FY 2009 Initiative
Continue to develop and implement a formal strategic planning process with direct linkages to the department's budget, fiscal planning, and performance measurement.	☑	☑
Created an Incident Support Services (ISS) function within the Administrative Support Bureau. ISS provides a comprehensive array of support services to active and retired police employees and police volunteers. ISS is staffed by a Police Psychologist and supplemented by non-standing units highly trained in critical incident crisis management who provide wellness care to all members of the department.	☑	

Police Department

Budget and Staff Resources

Agency Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	1731/ 1731	1750/ 1750	1752/ 1752	1752/ 1752	1756/ 1756
Expenditures:					
Personnel Services	\$136,735,635	\$142,379,818	\$141,086,873	\$146,057,063	\$148,675,805
Operating Expenses	28,430,449	27,431,544	32,248,099	29,016,216	29,406,837
Capital Equipment	979,022	329,105	740,186	130,575	130,575
Subtotal	\$166,145,106	\$170,140,467	\$174,075,158	\$175,203,854	\$178,213,217
Less:					
Recovered Costs	(\$956,138)	(\$926,188)	(\$926,188)	(\$937,333)	(\$937,333)
Total Expenditures	\$165,188,968	\$169,214,279	\$173,148,970	\$174,266,521	\$177,275,884
Income:					
Parking Violations and Criminal Justice Academy Fees	\$2,951,252	\$2,951,983	\$2,991,763	\$3,178,516	\$3,178,516
Fees and Misc. Income	1,586,432	1,967,192	1,633,391	1,634,456	1,634,456
State Reimbursement	18,078,152	18,448,850	18,207,478	18,207,478	12,207,478
Dog Licenses	261,987	258,664	269,844	277,840	277,840
Animal Shelter Fees	103,344	81,283	105,696	107,810	107,810
Total Income	\$22,981,167	\$23,707,972	\$23,208,172	\$23,406,100	\$17,406,100
Net Cost to the County	\$142,207,801	\$145,506,307	\$149,940,798	\$150,860,421	\$159,869,784

FY 2009 Funding Adjustments

The following funding adjustments from the FY 2008 Revised Budget Plan are necessary to support the FY 2009 program:

- Employee Compensation** **\$4,309,416**
 An increase of \$4,309,416 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. As a result of budget constraints, compensation adjustments for County employees have been reduced. For FY 2009, employee increases as part of the pay for performance system have been discounted by 50 percent and the impact of the lower pay for performance funding is reflected above.
- Market Rate Adjustment** **\$2,053,719**
 An increase of \$2,053,719 in Personnel Services based on the FY 2009 Market Index of 2.96 percent discounted by 50 percent is included for employees on the public safety pay scales (C, F, O and P), effective the first full pay period of FY 2009. As a result of budget constraints, compensation adjustments for County employees have been reduced. For FY 2009, the market rate adjustment for uniformed employees has been discounted by 50 percent to 1.48 percent and the impact of the lower market rate adjustment funding is reflected above. It should be noted that the FY 2009 net cost includes \$382,022 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 continued softening of the residential real estate market.

Police Department

- ◆ **Helicopter Maintenance Support** **\$150,000**
An increase of \$150,000 in Operating Expenses for the Helicopter Unit to meet the annual helicopter maintenance schedules per Federal Aviation Administration and aircraft manufacturer guidelines. Significant overhaul maintenance is needed to maintain safety and operability while extending the life of the two helicopters.

- ◆ **COPS Grants** **\$16,214**
A net increase of \$16,214 in Operating Expenses is associated with increased Local Cash Match requirements for a COPS In Schools grant received by the department. In FY 2009, the requirement for Local Cash Match is \$668,635 for the COPS in Schools PY 2008 grant.

- ◆ **Capital Equipment** **\$130,575**
Funding of \$130,575 has been included for Capital Equipment items, including \$51,215 for the purchase of thermal vision units to be used by canine officers in low light areas, \$26,000 for the purchase of a SMART variable message sign, and \$11,940 for the replacement of a radar trailer which collects traffic speed data and is past its functional life cycle. Also included is \$18,880 for fingerprint processing hoods at the new forensic facility, \$9,000 for a Type II Explosives Magazine, to provide for the safe storage of contraband fireworks and ammunition awaiting disposal, \$7,040 for commercial laundry equipment at the Animal Shelter, and \$6,500 for the replacement of the navigational radar system for the police boat.

- ◆ **Intergovernmental Charges** **\$1,418,458**
A net increase of \$1,418,458 in Operating Expenses for Department of Vehicle Services charges based on anticipated charges for fuel, vehicle replacement and maintenance costs.

- ◆ **Recovered Costs** **(\$11,145)**
A net increase of \$11,145 in Recovered Costs primarily associated with increased charges to the Sheriff's Office for use of the Criminal Justice Academy, attributable to increased operating costs.

- ◆ **Carryover Adjustments** **(\$4,727,636)**
A decrease of \$4,727,636 due to the carryover of one-time Operating and Capital Equipment Expenses as part of the *FY 2007 Carryover Review*.

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2009 Advertised Budget Plan, as approved by the Board of Supervisors on April 28, 2008:

- ◆ **COPS Grants** **(\$668,635)**
A net decrease of \$668,635 in Operating Expenses is associated with forgoing a new appropriation in FY 2009 related to Local Cash Match requirements for a COPS In Schools grant received by the department. In FY 2009, the requirement for Local Cash Match is \$668,635 for the Program Year 2008 COPS in Schools grant. It is anticipated that sufficient balances will remain at the end of FY 2008 to be carried over and fund FY 2009 Local Cash Match requirements.

- ◆ **Market Rate Adjustment** **\$2,053,719**
An increase of \$2,053,719 in Personnel Services is associated with the decision by the Board of Supervisors to eliminate the 50 percent reduction to the Market Rate Adjustment for employees on the public safety pay scales (C, F, O and P). A reduction to the Market Rate Adjustment had been proposed in the FY 2009 Advertised Budget Plan due to budget constraints. However, as a result of the Board's decision, uniformed employees will be eligible for the full 2.96 percent increase, based on the FY 2009 Market Index, effective the first full pay period of FY 2009. In addition, it should be noted that the net cost of this action is \$2,435,741. The net cost includes \$382,022 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

- | | |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|
| ◆ Pay for Performance | \$193,344 |
| An increase of \$193,344 in Personnel Services is associated with the decision by the Board of Supervisors to eliminate the 50 percent reduction to employee increases as part of the pay for performance system. A reduction to pay for performance increases had been proposed in the <u>FY 2009 Advertised Budget Plan</u> due to budget constraints. However, as a result of the Board's decision, employees will be eligible for the full compensation increase for which they qualify based on performance. | |
| ◆ P'CASO Program | \$430,935 |
| An increase of \$430,935 and 4/4.0 SYE positions to support the continuation of the Protecting Children Against Sex Offenders (P'CASO) Program. The P'CASO Unit, which has been supported by grant funding through FY 2008, is responsible for identifying and investigating offenses including possession and transmission of child pornography, child molestation, and the use of chat rooms to solicit sex from minors. Additionally, P'CASO conducts compliance checks on registered sex offenders within Fairfax County. This amount includes \$371,679 in Personnel Services and \$59,256 in Operating Expenses. In addition, it should be noted that the net cost to fund these positions is \$544,759. The net cost includes \$113,824 in fringe benefits funding 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. | |
| ◆ Fuel Costs | \$1,000,000 |
| An increase of \$1,000,000 for Department of Vehicle Services charges is based on anticipated requirements due to higher costs for unleaded and diesel fuels. | |

Changes to FY 2008 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2008 Revised Budget Plan since passage of the FY 2008 Adopted Budget Plan. Included are all adjustments made as part of the FY 2007 Carryover Review and all other approved changes through December 31, 2007:

- | | |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|
| ◆ Carryover Adjustments | \$4,727,636 |
| As part of the <i>FY 2007 Carryover Review</i> , the Board of Supervisors approved encumbered funding of \$1,259,646. The Board of Supervisors also approved \$3,387,990 in unencumbered carryover to support required funding for the local cash match associated with the Department of Justice COPS Universal Hiring Program and COPS in Schools grant programs and \$80,000 in unencumbered funds for equipment associated with deer management initiatives. | |
| ◆ Code Enforcement Strike Team | \$100,000 |
| As part of the <i>FY 2007 Carryover Review</i> , the Board of Supervisors approved funding of \$100,000 for 1/1.0 SYE position in the Police Department to support the Code Enforcement Strike Team. | |

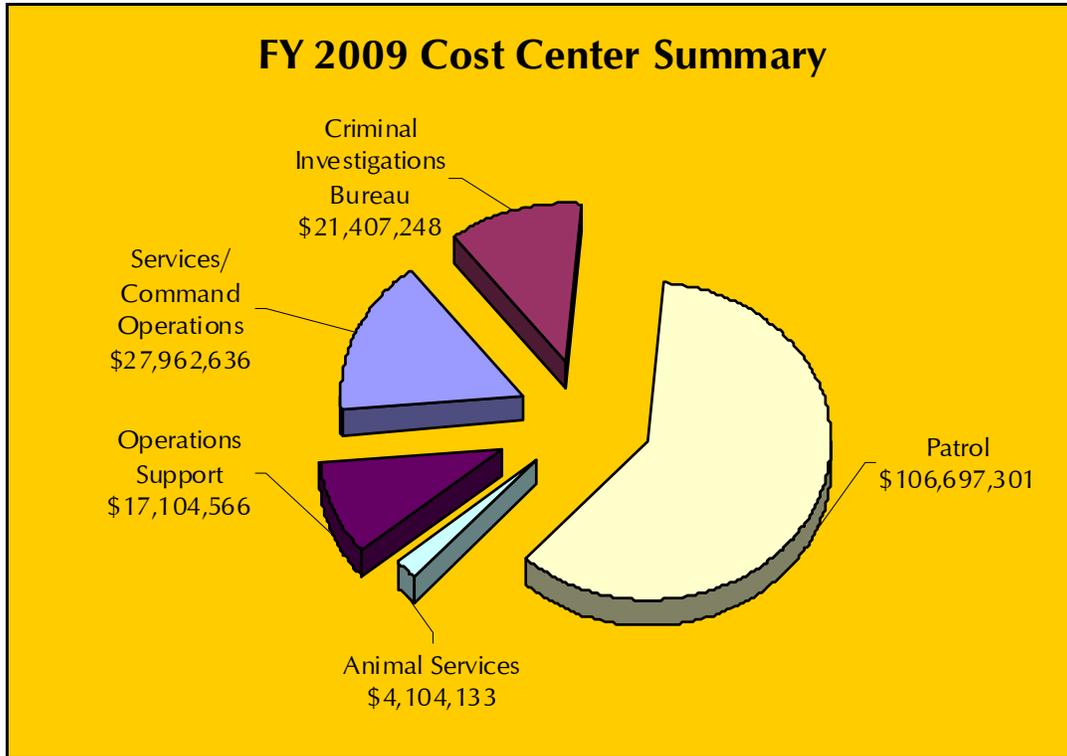
The following funding adjustments reflect all approved changes to the FY 2008 Revised Budget Plan from January 1, 2008 through April 21, 2008. Included are all adjustments made as part of the FY 2008 Third Quarter Review:

- | | |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------|
| ◆ Third Quarter Adjustments | (\$1,392,945) |
| As part of the <i>FY 2008 Third Quarter Review</i> , the Board of Supervisors approved a decrease of \$1,392,945 in Personnel Services as part of an across-the-board reduction necessary to address budget limitations resulting from declining revenues. This adjustment accelerated the Personnel Services reduction included for FY 2009 in the <u>FY 2009 Adopted Budget Plan</u> . | |
| ◆ Fuel Adjustment | \$500,000 |
| As part of the <i>FY 2008 Third Quarter Review</i> , the Board of Supervisors approved an expenditure increase of \$500,000 for Department of Vehicle Services charges based on anticipated requirements due to higher costs for unleaded and diesel fuels. | |

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 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	212/ 212	217/ 217	218/ 218	217/ 217	218/ 218
Total Expenditures	\$24,614,891	\$27,850,728	\$28,591,926	\$27,709,226	\$27,962,636

Police Department

Position Summary					
1	Chief of Police	1	Communications Manager	1	Legal Records/Services Mgr.
3	Deputy Chiefs of Police	1	Audiovisual/Television Tech.	1	Vehicle Maintenance Coordinator
4	Police Majors	7	Police Citizen Aides II	1	Internet/Intranet Architect II
4	Police Captains	1	Info Tech Program Manager II	6	Property & Evidence Technicians
8	Police Lieutenants	2	Network/Telecomm. Analysts II	2	Material Requirement Specialists
12	Police Second Lieutenants	1	Programmer Analyst IV	4	Fingerprint Specialists III
9	Police Sergeants	1	Programmer Analyst III	1	Fingerprint Specialist Supervisor
36	Master Police Officers	1	Programmer Analyst II	1	Buyer I
16	Police Officers II	1	PS Information Officer IV	1	Program & Procedure Coordinator
9	Police Cadets	1	PS Information Officer III	2	Business Analysts II
1	Accountant II	2	Management Analysts IV	1	IT Technician II
3	Administrative Assistants V	4	Management Analysts III	1	Polygraph Supervisor
8	Administrative Assistants IV	5	Management Analysts II	3	Polygraph Examiners
8	Administrative Assistants III	5	Management Analysts I	1	GIS Spatial Analyst III
36	Administrative Assistants II	1	Police Psychologist		
TOTAL POSITIONS					
218 Positions / 218.0 Staff Years					
92 Sworn / 126 Civilians					

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 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Output:					
Total vacancies filled (Sworn)	66	96	120 / 118	120	60
Applicants tested (Sworn)	1,471	1,764	1,900 / 1,684	2,100	1,500
Recruits entering Academy	120	81	120 / 99	120	60
Recruits graduating Academy	96	76	108 / 89	108	55
False alarm responses	20,421	19,831	19,500 / 18,360	19,200	18,500
Efficiency:					
Highly qualified sworn applicant cases per applicant detective	21	18	22 / 21	22	20
Average cost of training per recruit in Academy	\$20,797	\$24,651	\$21,000 / \$23,335	\$22,000	\$23,000
Total police staffing hours required for false alarm response	13,614.0	13,221.0	13,089.0 / 12,240.0	12,958.0	12,333.0

Police Department

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Service Quality:					
Percent of sworn personnel retained during the probationary period	92%	96%	95% / 96%	95%	95%
Percent change in false alarm responses	(6.1%)	(2.9%)	(1.0%) / (7.4%)	(1.0%)	(1.0%)
Outcome:					
Position vacancy factor	2.0%	3.5%	4.0% / 2.5%	4.0%	2.0%
Percent of recruits graduating from Academy	80%	94%	90% / 90%	90%	92%
Yearly attrition rate (Sworn)	3.6%	3.8%	3.8% / 4.9%	3.8%	3.8%
Percent change of patrol staffing hours spent on false alarms	(6.1%)	(2.9%)	(1.0%) / (7.4%)	(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 Department was able to fill a significant number of vacancies over the past year through enhanced recruiting efforts and a reduction in the time required to process applicants through to the point of hiring. In addition, the Department began a program to actively recruit and hire veteran police officers from other states and Federal agencies. The Lateral Transfer Classes augmented the increased number of entry-level hires, and allowed the Department to significantly reduce the rate of vacancies during the past year.

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 2007.

Criminal Investigations Bureau

Funding Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	175/ 175	179/ 179	181/ 181	181/ 181	185/ 185
Total Expenditures	\$19,560,182	\$20,066,760	\$20,009,384	\$20,729,615	\$21,407,248

Position Summary					
1	Police Major	53	Police Officers II (2)	1	Director Victim Witness Programs
4	Police Captains	4	Crime Analysts II	1	Probation Counselor III
3	Police Lieutenants	4	Administrative Assistants III	4	Probation Counselors II
15	Police Second Lieutenants	4	Administrative Assistants II	1	Forensic Artist
7	Police Sergeants	1	Paralegal	4	Management Analysts I
77	Master Police Officers (2)	1	Photographic Specialist		
TOTAL POSITIONS					
185 Positions (4)/ 185.0 Staff Years (4.0)					
160 Sworn / 25 Civilians					
6/6.0 SYE Grant Positions in Fund 102, Federal/State Grant Fund () Denotes New Positions					

Police Department

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 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Output:					
Cases assigned	10,407	10,752	11,000 / 11,224	11,200	11,200
Cases cleared	6,839	6,182	7,700 / 6,937	7,850	7,850
Murder cases investigated	20	18	19 / 15	21	19
Murder cases cleared (2)	17	17	18 / 13	20	18
Rape cases investigated	134	121	132 / 177	140	140
Rape cases cleared	110	106	123 / 146	130	130
Robbery cases investigated	346	468	430 / 597	450	500
Robbery cases cleared	105	172	150 / 226	158	175
Aggravated assault cases investigated	35	38	40 / NA	45	NA
Aggravated assault cases cleared	17	26	26 / NA	29	NA
Narcotics Section cases investigated	1,110	1,187	1,200 / NA	1,200	NA
Narcotics Section cases cleared	928	649	800 / NA	900	NA
Street crime unit arrests	NA	372	400 / NA	400	NA
Efficiency:					
Cases per detective	143	165	170 / 165	175	175
Cases per Narcotics Section detective	39.0	44.0	55.0 / NA	55.0	NA

Police Department

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Outcome:					
Clearance rate for all cases	66%	58%	70% / 62%	70%	70%
Clearance rate for murder cases	85.0%	94.4%	94.7% / 86.7%	94.7%	94.7%
Clearance rate for rape cases	82.1%	87.6%	93.0% / 82.0%	93.0%	93.0%
Clearance rate for robbery cases	30.3%	36.8%	35.0% / 37.9%	35.0%	35.0%
Clearance rate for aggravated assault cases	48.6%	68.4%	65.0% / NA	65.0%	NA
Clearance rate for Narcotics Section cases	83.6%	54.7%	66.7% / NA	75.0%	NA

(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. CY 2007 saw a continuation of the previous year's trend toward an increase in the number of robberies. As a result, the Department will re-emphasize and expand on current efforts to reduce this particular crime category during the upcoming year.



Funding Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	1165 / 1165	1173 / 1173	1172 / 1172	1173 / 1173	1172 / 1172
Total Expenditures	\$100,471,690	\$101,222,712	\$104,422,131	\$104,839,256	\$106,697,301

Position Summary					
3	Police Majors	568	Police Officers II	64	School Crossing Guards
13	Police Captains	161	Police Officers I	8	Traffic Enforcement Officers I
16	Police Lieutenants	50	Police Citizen Aides II	1	Administrative Assistant IV
71	Police Second Lieutenants	1	Crime Analysis Program Manager	8	Administrative Assistants III
51	Police Sergeants	3	Crime Analysts II	11	Administrative Assistants II
138	Master Police Officers	5	Crime Analysts I		
TOTAL POSITIONS					
1,172 Positions / 1,172 .0 Staff Years					
1,021 Sworn / 151 Civilians					
2/2.0 SYE Grant Positions in Fund 102, Federal/State Grant Fund					

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 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 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Output:					
Aggravated Assault cases investigated	379	334	390 / 339	400	350
Burglary cases investigated	1,345	1,580	1,664 / 1,409	1,700	1,500
DWI arrests	3,022	2,513	2,700 / 2,396	2,800	2,400
Alcohol-related crashes	929	989	960 / 853	930	900
Service Quality:					
Aggravated Assault case clearance rate	63.3%	68.6%	70.0% / 63.1%	70.0%	70.0%
Average response time from dispatch to on-scene--Priority 1 (in minutes)	6.1	5.9	6.0 / 5.3	6.0	5.5
Burglary case clearance rate	37.1%	30.1%	35.5% / 41.8%	40.0%	40.0%
Outcome:					
Aggravated Assault cases per 10,000 population	3.8	3.3	4.0 / 3.4	4.0	3.5
Burglary cases per 10,000 population	13.3	15.5	16.0 / 14.0	16.5	15.0
Alcohol-related crashes per one million vehicle miles of travel	37.7	38.6	35.0 / 33.1	32.0	32.0

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. Updated data will be provided in the FY 2009 Adopted Budget Plan.) The Police Department continues to show a reduction in response time to Priority 1 calls for service: the overall county-wide average of 5.3 minutes reflects a 10 percent over the CY 2006 results, and is less than the department's goal of 6 minutes for this level of call. There was also a significant disparity in response times, however, between the various Districts, and at different times of the day. The Department will continue to work to ensure that adequate staffing is available at all times to address this key service need.

The Patrol Bureau also continued previously successful efforts to reduce incidents of drunk driving, in order to reduce the number of alcohol-related car crashes. The number of such crashes dropped by nearly 14% during CY 2007, indicating that the many ongoing efforts in this area are beginning to pay off with positive results.

Police Department

Animal Services

Funding Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	54/ 54	56/ 56	57/ 57	57/ 57	57/ 57
Total Expenditures	\$3,811,393	\$3,949,001	\$4,058,140	\$4,048,535	\$4,104,133

Position Summary					
1 Police Captain	1 Animal Shelter Director	1 Volunteer Services Coordinator			
2 Chief Animal Control Officers	1 Management Analyst II	2 Animal Caretakers II			
4 Animal Control Officers III	1 Management Analyst I	9 Animal Caretakers I			
21 Animal Control Officers II	6 Administrative Assistants II	1 Naturalist IV			
5 Animal Control Officers I	1 Administrative Assistant III	1 Naturalist III			
TOTAL POSITIONS					
57 Positions / 57.0 Staff Years					
33 Sworn/ 24 Civilians					

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 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 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Output:					
Adoptions	2,545	1,956	2,100 / 1,520	2,200	2,000
Redemptions	1,478	1,470	1,500 / 1,451	1,600	1,500
Total adoptions and redemptions	4,023	3,426	3,600 / 2,971	3,800	3,500
Owner-requested euthanized	1,297	630	600 / 538	600	500
Total animals impounded	7,013	5,753	6,000 / 5,202	6,200	5,000
Animals captured after bites	889	805	882 / 767	900	900
Efficiency:					
Cost per housed shelter animal per day	\$15.49	\$23.76	\$24.00 / \$21.21	\$24.00	\$25.00
Cost per animal bite-related case	\$3,095	\$3,536	\$3,400 / \$3,745	\$3,500	\$3,600

Police Department

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Outcome:					
Adoption/Redemption rate	70.4%	59.6%	60.0% / 57.1%	61.3%	70.0%
Percent of bite-related complaints answered where the animal is humanely captured and quarantined	94%	94%	97% / 93%	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. Updated data will be provided in the FY 2009 Adopted Budget Plan.) The Animal Services Division continues ongoing efforts to promote the spaying/neutering of cats and dogs to reduce the number of unwanted pets. This is reflected in the continued drop in the number of animals brought to the shelter, as well as the number of animals euthanized. Efforts at promoting free or low-cost rabies clinics have also served to protect the health of the County's animal population.

Operations Support

Funding Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	125/ 125	125/ 125	124/ 124	124/ 124	124/ 124
Total Expenditures	\$16,730,812	\$16,125,078	\$16,067,389	\$16,939,889	\$17,104,566

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
4	Police Second Lieutenants	1	Administrative Assistant III	2	Alcohol Testing Unit Techs
6	Police Sergeants	1	Administrative Assistant II	4	Helicopter Pilots
45	Master Police Officers	1	Administrative Assistant I	1	Crime Analyst II
38	Police Officers 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 600 per 10,000 vehicles registered in Fairfax County.

Police Department

- ◆ 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 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Output:					
Sobriety checkpoints conducted	42	30	45 / 24	50	40
Vehicles screened at checkpoints	27,348	19,018	27,500 / 13,863	29,000	16,000
DWI arrests at checkpoints	64	45	60 / 31	70	50
Parking tickets issued by TEOs	41,239	37,488	39,000 / 26,288	39,000	30,000
Vehicles exposed to DWI enforcement activity	NA	NA	56,000 / 41,296	60,000	50,000
Efficiency:					
Parking tickets issued per TEO position	3,749	3,749	3,900 / 2,921	3,900	3,000
Outcome:					
DWI educational/enforcement contacts at checkpoints per 10,000 cars registered	575.5	461.6	560.0 / 564.2	600.0	600.0
Parking tickets issued by TEOs per 10,000 vehicles registered	476.8	427.6	420.0 / 359.1	420.0	400.0

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. Updated data will be provided in the FY 2009 Adopted Budget Plan.) In CY 2007, the Operations Support Bureau continued to promote educational efforts to reduce drunk driving within the County. This is reflected in the significant numbers of educational contacts at sobriety checkpoints; including in CY 2007 for the first time, accurate counts of not only those vehicles passing *through* the checkpoints, but those who *witness* the enforcement activity as well. The overall success of these efforts is apparent in the reduction of alcohol-related crashes noted previously. A notable reduction in the numbers of parking tickets issued by Traffic Enforcement Officers (TEO) during CY 2007 is reflective of the changed requirements to display County decals on vehicles, thus effectively removing one class of violation from being actively enforced.

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