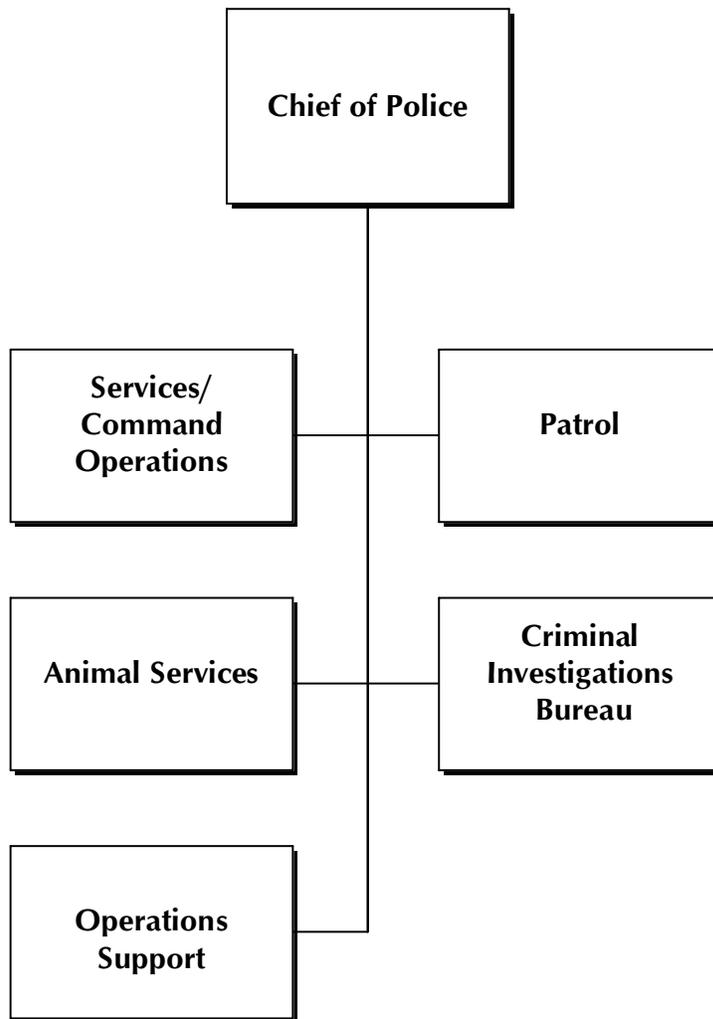


Police Department



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 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.

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.

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.

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.

Police Department

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.

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.	☑	
Connect into the LInX regional information sharing system to enhance the department's ability to obtain, share and apply criminal intelligence.		☑
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.	☑	
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.	☑	

Police Department

 Building Livable Spaces	Recent Success	FY 2008 Initiative
<p>Plan for upcoming renovations and expansions of County Police facilities by:</p> <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"/>
<p>Continue to participate in the planning for the development of the PSTOC in collaboration with the Commonwealth of Virginia. Site infrastructure construction began in Fall 2005, and construction of the facility began in Spring 2006. The PSTOC will house critical safety, transportation and security components of both County and state operations. These include the Department of Public Safety Communications (DPSC), the Emergency Operations Center (EOC), as well as the Virginia Department of Transportation (VDOT) Smart Traffic and Signal Centers and the State Police Communications Center.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
 Connecting People and Places	Recent Success	FY 2008 Initiative
<p>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.</p>		<input checked="" type="checkbox"/>
 Creating a Culture of Engagement	Recent Success	FY 2008 Initiative
<p>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.</p>	<input checked="" type="checkbox"/>	
<p>Enrolled officers in a language immersion program to teach conversational Spanish, enabling the Police Department to address major communication challenges present in some communities.</p>	<input checked="" type="checkbox"/>	
<p>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.</p>	<input checked="" type="checkbox"/>	

Police Department

 Creating a Culture of Engagement	Recent Success	FY 2008 Initiative
<p>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).</p>	<input checked="" type="checkbox"/>	
<p>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.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
<p>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.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
 Exercising Corporate Stewardship	Recent Success	FY 2008 Initiative
<p>Continue to further develop and implement a formal strategic planning process with direct linkages to the department’s budget, fiscal planning, and performance measurement.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
<p>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.</p>	<input checked="" type="checkbox"/>	
<p>Established a formal Use-of-Force Review committee to regularly examine specific incidents and trends related to the employment of force.</p>	<input checked="" type="checkbox"/>	

Police Department

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
Authorized Positions/Staff Years				
Regular	1695/ 1684.5	1745/ 1733.75	1731/ 1731	1750/ 1750
Expenditures:				
Personnel Services	\$122,856,331	\$134,633,002	\$134,633,002	\$142,379,818
Operating Expenses	29,939,720	27,965,774	33,590,198	27,431,544
Capital Equipment	220,091	801,215	1,360,893	329,105
Subtotal	\$153,016,142	\$163,399,991	\$169,584,093	\$170,140,467
Less:				
Recovered Costs	(\$826,305)	(\$974,986)	(\$974,986)	(\$926,188)
Total Expenditures	\$152,189,837	\$162,425,005	\$168,609,107	\$169,214,279
Income:				
Parking Violations and Criminal Justice Academy Fees	\$3,528,521	\$3,430,226	\$2,951,983	\$2,951,983
Fees and Misc. Income	1,693,737	1,673,808	1,870,117	1,967,192
State Reimbursement	17,429,701	17,950,215	18,087,410	18,448,850
Dog Licenses	255,452	256,103	256,103	258,664
Animal Shelter Fees	77,283	107,458	81,283	81,283
Total Income	\$22,984,694	\$23,417,810	\$23,246,896	\$23,707,972
Net Cost to the County	\$129,205,143	\$139,007,195	\$145,362,211	\$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.
- ◆ **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

Police Department

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 2005, crime scene caseloads increased from 922 cases to 1,533 cases, or 66 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 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.

◆ **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. Specifically, the agency aims to reduce response time to Priority 1 calls to 6.0 minutes or less. 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.

Police Department

- ◆ **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 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 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.

Police Department

- ◆ **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.

- ◆ **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*.

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:

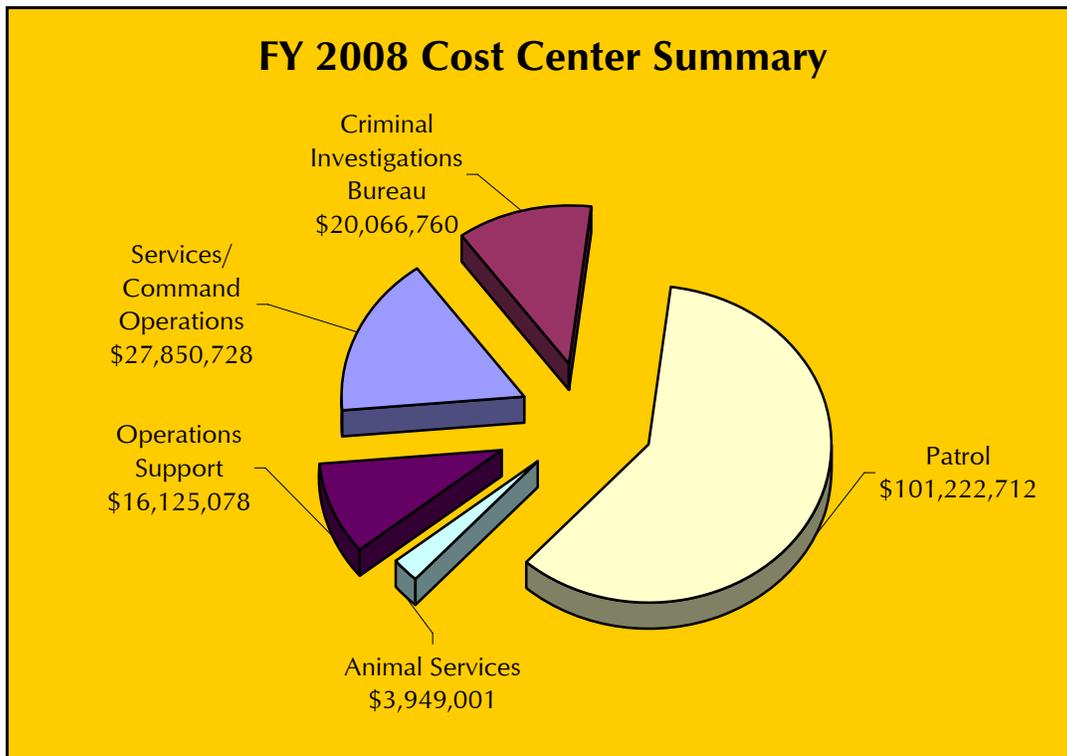
- ◆ **Carryover Adjustments** **\$6,184,102**
As part of the *FY 2006 Carryover Review*, the Board of Supervisors approved encumbered funding of \$1,608,545. The Board of Supervisors also approved \$4,433,262 in unencumbered carryover to support required funding for the local cash match associated with 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.

Police Department

- ◆ **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.

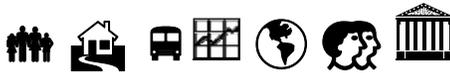
Cost Centers

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.



Police 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
Authorized Positions/Staff Years				
Regular	205/ 205	210/ 210	212/ 212	217/ 217
Total Expenditures	\$22,542,713	\$26,597,319	\$27,173,584	\$27,850,728

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		
35 Master Police Officers	1 Programmer Analyst III	1 Buyer I		
16 Police Officers II (2)	1 Information Officer III	1 Program & Procedure Coordinator		
9 Police Cadets	1 Information Officer II	3 Business Analysts II		
1 Accountant II	2 Management Analysts IV	1 IT Technician II		
2 Administrative Assistants V	4 Management Analysts III	1 Polygraph Supervisor		
7 Administrative Assistants IV	5 Management Analysts II	3 Polygraph Examiners		
10 Administrative Assistants III	5 Management Analysts I	1 Communications Manager		
35 Administrative Assistants II	1 Police Psychologist (1)	1 GIS Spatial Analyst II (1)		
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 85 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.

Police Department

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 / NA	93	NA
Applicants tested (Sworn)	1,297	1,471	1,480 / NA	1,800	NA
Recruits entering Academy	184	120	140 / NA	140	NA
Recruits graduating Academy	154	96	119 / NA	119	NA
False alarm responses	21,740	20,421	20,013 / NA	19,813	NA
Efficiency:					
Highly qualified sworn applicant cases per applicant detective	16	21	16 / NA	22	NA
Average cost of training per recruit in Academy	\$19,053	\$20,797	\$20,269 / NA	\$22,373	NA
Total police staffing hours required for false alarm response	14,493.0	13,614.0	13,342.0 / NA	13,209.0	NA
Service Quality:					
Percent of sworn personnel retained during the probationary period	90%	NA	90% / NA	90%	NA
Percent change in false alarm responses	(21.3%)	(6.1%)	(2.0%) / NA	(1.0%)	NA
Outcome:					
Position vacancy factor	3.0%	2.0%	4.0% / NA	4.0%	NA
Percent of recruits graduating from Academy	84%	80%	85% / NA	85%	NA
Yearly attrition rate (Sworn)	4.9%	3.6%	3.8% / NA	3.8%	NA
Percent change of patrol staffing hours spent on false alarms	(22.9%)	(6.1%)	(2.0%) / NA	(1.0%)	NA

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 2008 Adopted Budget Plan.) Recruiting activities undertaken during CY 2005 emphasized presenting police officer career opportunities to culturally diverse applicants. Outreach to the County's Asian and Hispanic communities was strengthened by assigning a Vietnamese-speaking detective and Spanish-speaking School Resource Officer to recruiting duties.

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

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

Police Department

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

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

Criminal Investigations Bureau

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

Position Summary					
1	Police Major	51	Police Officers II (1)	1	Police Citizen Aide II
4	Police Captains (1)	4	Crime Analysts I	1	Director Victim Witness Programs
2	Police Lieutenants	4	Administrative Assistants III (1)	4	Probation Counselors II
14	Police Second Lieutenants	4	Administrative Assistants II	1	Forensic Artist
8	Police Sergeants	1	Paralegal	3	Management Analysts I (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 69 percent or greater for all assigned cases.
- ◆ To achieve a murder case clearance rate of 91.7 percent or greater.
- ◆ To achieve a rape case clearance rate of 93 percent or greater.
- ◆ To achieve a robbery case clearance rate of 29.6 percent or greater.

Police Department

- ◆ To achieve an aggravated assault case clearance rate of 65 percent or greater.
- ◆ To achieve a case clearance rate of 74 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 / NA	11,256	NA
Cases cleared	7,949	6,839	7,810 / NA	7,767	NA
Murder cases investigated	9	20	14 / NA	14	NA
Murder cases cleared (2)	9	17	13 / NA	13	NA
Rape cases investigated	120	134	132 / NA	132	NA
Rape cases cleared	116	110	123 / NA	123	NA
Robbery cases investigated	482	346	410 / NA	407	NA
Robbery cases cleared	133	105	121 / NA	120	NA
Aggravated assault cases investigated	42	35	40 / NA	40	NA
Aggravated assault cases cleared	34	17	26 / NA	26	NA
Narcotics Section cases investigated	1,268	1,110	1,189 / NA	1,150	NA
Narcotics Section cases cleared	899	928	914 / NA	921	NA
Street crime unit arrests	384	NA	377 / NA	374	NA
Efficiency:					
Cases per detective	178	143	155 / NA	146	NA
Cases per Narcotics Section detective	53.0	39.0	54.0 / NA	54.0	NA
Outcome:					
Clearance rate for all cases	71%	66%	69% / NA	69%	NA
Clearance rate for murder cases	100.0%	85.0%	92.9% / NA	92.9%	NA
Clearance rate for rape cases	96.7%	82.1%	93.0% / NA	93.0%	NA
Clearance rate for robbery cases	24.1%	30.3%	29.6% / NA	29.6%	NA
Clearance rate for aggravated assault cases	81.0%	48.6%	65.0% / NA	65.0%	NA
Clearance rate for Narcotics Section cases	70.9%	83.6%	76.9% / NA	80.1%	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.

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. Updated data will be provided in the FY 2008 Adopted Budget Plan.) The Criminal Investigations Bureau provides efficient follow-up investigations of all major crimes. While the overall case clearance rate fell by five percentage points to 66 percent in CY 2005, its violent crime clearance rate increased slightly during the same period. This improvement was fueled primarily by a robbery clearance rate of 30.3 percent, which met the 29.6 percent objective and was a significant increase over the CY 2003 and CY 2004 rates of 20.9 percent and 24.1 percent, respectively. The decrease in the murder clearance rate can be largely attributed to several homicides that took place late in the calendar year that will be shown as closed in early 2006. It should be noted that, in general, clearance rates tend to fluctuate from year to year based on several variables including caseload, case complexity, court processes and access to witnesses.



Funding Summary				
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	1145/ 1134.5	1181/ 1169.75	1164/ 1164	1172/ 1172
Total Expenditures	\$92,351,725	\$98,111,061	\$103,102,628	\$101,222,712

Position Summary					
3	Police Majors	494	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		
51	Police Sergeants	8	Crime Analysts I		
139	Master Police Officers (3)	64	School Crossing Guards, PT		
TOTAL POSITIONS					
1172 Positions (8)/ 1172 Staff Years (8.0)					
1020 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 17.6 or less.
- ◆ To ensure that the rate of traffic crashes where alcohol was a factor per one million vehicle miles of travel in the County is no greater than 31.8.

Police Department

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 / NA	390	NA
Burglary cases investigated	1,514	1,345	1,666 / NA	1,664	NA
DWI arrests	2,899	3,022	2,782 / NA	2,783	NA
Alcohol-related crashes	855	929	962 / NA	958	NA
Service Quality:					
Aggravated Assault case clearance rate	71.7%	63.3%	69.8% / NA	69.8%	NA
Average response time from dispatch to on-scene--Priority 1 (in minutes)	6.9	6.1	6.0 / NA	6.0	NA
Burglary case clearance rate	42.3%	37.1%	35.5% / NA	35.5%	NA
Outcome:					
Aggravated Assault cases per 10,000 population	3.8	3.8	4.0 / NA	4.0	NA
Burglary cases per 10,000 population	15.4	13.3	17.6 / NA	17.6	NA
Alcohol-related crashes per one million vehicle miles of travel	34.7	37.7	31.8 / NA	31.8	NA

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 2008 Adopted Budget Plan.) Calendar Year 2004 aggravated assault and burglary actuals have been modified from last year's submission as those figures were based on preliminary statistics available at the time. The aggravated assault rate continued to occur at a lower rate than experience in previous years and met the department's objective. This decline is largely due to targeted enforcement initiatives directed at gang activity. The department also developed initiatives that engaged establishments that serve alcohol, where assaults routinely occur. Burglary rates also fell as the department continued its close relationship with local neighborhood watches, aggressively investigated illegal activities at pawn shops, and actively leveraged live-scan fingerprinting and DNA technologies to close cases. The alcohol-related traffic crash rates for 2003 and 2004 have been adjusted to reflect more accurate figures from the Virginia Department of Transportation. While the 2005 rate rose slightly to 37.7, it is expected that continued use of DWI checkpoints and educational programs aimed at County youth will reduce alcohol-related crashes in the coming years.

Police Department

Animal Services

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

Objectives

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

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Output:					
Adoptions	2,352	2,545	2,395 / NA	2,395	NA
Redemptions	1,527	1,478	1,435 / NA	1,387	NA
Total adoptions and redemptions	3,879	4,023	3,830 / NA	3,782	NA
Owner-requested euthanized	302	1,297	495 / NA	495	NA
Total animals impounded	5,773	7,013	6,005 / NA	6,125	NA
Animals captured after bites	896	889	882 / NA	882	NA

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:					
Cost per housed shelter animal per day	\$19.42	\$15.49	\$21.10 / NA	\$17.36	NA
Cost per animal bite-related case	\$2,867	\$3,095	\$2,945 / NA	\$3,057	NA
Outcome:					
Adoption/Redemption rate	70.9%	70.4%	63.0% / NA	63.0%	NA
Percent of bite-related complaints answered where the animal is humanely captured and quarantined	94%	94%	97% / NA	97%	NA

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 2008 Adopted Budget Plan.) One of the Animal Services' objectives is to achieve an adoption/redemption rate of at least 63.0 percent. In CY 2005, it again exceeded that objective with an adoption/redemption rate of 70.4 percent, slightly under the CY 2004 rate. The success in exceeding the adoption/redemption rate target is largely due to continued outreach efforts, participation in special events and partnering with animal rescue/placement organizations. Transfers to rescue organizations in CY 2005 exceeded those in CY 2004 by 38 percent.

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

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

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

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

Police Department

Operations Support

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

Position Summary				
1 Police Major	1 Police Officer I	1 Aircraft/Power Plant Tech II		
2 Police Captains	1 Traffic Enforcement Supervisor	1 Aircraft/Power Plant Tech I		
3 Police Lieutenants	10 Traffic Enforcement Officers II	1 Senior ATU Technician		
5 Police Second Lieutenants	1 Management Analyst II	2 Alcohol Testing Unit Techs		
6 Police Sergeants	1 Administrative Assistant III	4 Helicopter Pilots		
47 Master Police Officers	1 Administrative Assistant II	1 Crime Analyst I		
36 Police Officers II	1 Administrative Assistant I			
TOTAL POSITIONS				
126 Positions / 126.0 Staff Years				
101 Sworn / 25 Civilians				

Key Performance Measures

Goal

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

Objectives

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

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 / NA	52	NA
Vehicles screened at checkpoints	28,098	27,348	36,760 / NA	36,760	NA
DWI arrests at checkpoints	97	64	95 / NA	106	NA
Parking tickets issued by TEOs	40,484	41,239	41,286 / NA	41,286	NA
Vehicles exposed to DWI enforcement activity	NA	NA	NA / NA	53,560	NA

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:					
Parking tickets issued per TEO position	3,595	3,749	3,844 / NA	3,844	NA
Outcome:					
DWI educational/enforcement contacts at checkpoints per 10,000 cars registered	536.8	575.5	532.0 / NA	585.0	NA
Parking tickets issued by TEOs per 10,000 vehicles registered	423.6	476.8	504.0 / NA	504.0	NA

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 2008 Adopted Budget Plan.) The department scheduled one DWI checkpoint per week in CY 2005, but due to inclement weather only 42 could be conducted. Nevertheless, the objective of 443.6 educational/enforcement contacts per 10,000 vehicles registered was easily surpassed at 575.5 in CY 2005. It should be noted that the definition of contacts has now been modified to include those vehicles that passed in the opposite direction during checkpoints, causing a significant increase in the rate for each of the past three years. Parking tickets issued by traffic enforcement officers per 10,000 vehicles registered rose by 12.6 percent in CY 2005 to 476.8.