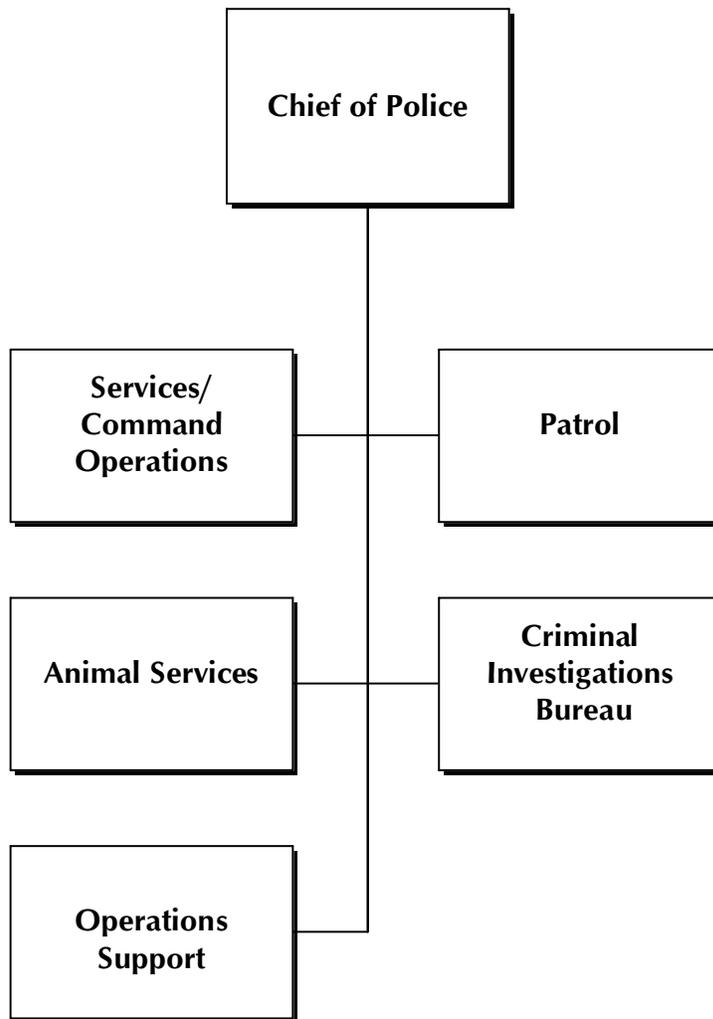


Police Department



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

In FY 2007, the Police Department developed and implemented a three-year strategic plan, which outlined a comprehensive set of goals, objectives and strategies, which were designed to focus and drive the priorities of the agency. Through active involvement of all bureaus and divisions of the department, substantive progress was made toward completion of the majority of the listed strategic objectives. The department is working to actively align the strategic planning and budgetary processes, to ensure that the agency budget priorities work in harmony with those goals and objectives developed through agency-wide strategic planning. In FY 2008, the department is further enhancing the strategic planning process with the development of an agency-wide Balanced Scorecard, which will enhance the department's ability to effectively measure for results, and plan future strategies for success.

During the past year, the Police Department has worked to develop comprehensive approaches to address a recent rise in robberies and burglaries. In Calendar Year (CY) 2006, both crime categories rose from the CY 2005 totals. Although this circumstance mirrors current national trends, there was nonetheless a determination on the part of the Police Department to attempt to reverse this development. Patrol Bureau commanders met in monthly strategy sessions and crafted a thorough and focused approach to address the crime trends. A temporary countywide Special Enforcement Team (SET) was formed to supplement the efforts of district-level officers in targeted areas. A total team effort was initiated at each district, involving neighborhood patrol units, crime prevention officers, investigators, crime analysts, police service area supervisors and patrol officers. As a result of these many efforts, the rise in these crime categories has slowed, but the issues still remain. The department is continually seeking means to augment available resources to ensure the ability to respond quickly and decisively to identified crime and traffic-related problems, and to also be able to sustain proactive efforts.

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 2006, the overall response time to all calls for service increased by 13 percent from CY 2005. Of even more concern is the average response time to Priority 1 calls for service (Priority 1 reflecting a life-threatening situation). The department is committed to maintaining a consistent response time of *six minutes or less* to this level of call. Looking at the overall average, the department was successful in this effort in CY 2006, as the average Priority 1 response time was 5.9 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

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

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.

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
Authorized Positions/Staff Years				
Regular	1731/ 1731	1750/ 1750	1752/ 1752	1752/ 1752
Expenditures:				
Personnel Services	\$136,735,635	\$142,379,818	\$142,479,818	\$146,057,063
Operating Expenses	28,430,449	27,431,544	31,748,099	29,016,216
Capital Equipment	979,022	329,105	740,186	130,575
Subtotal	\$166,145,106	\$170,140,467	\$174,968,103	\$175,203,854
Less:				
Recovered Costs	(\$956,138)	(\$926,188)	(\$926,188)	(\$937,333)
Total Expenditures	\$165,188,968	\$169,214,279	\$174,041,915	\$174,266,521
Income:				
Parking Violations and Criminal Justice Academy Fees	\$2,951,252	\$2,951,983	\$2,991,763	\$3,175,516
Fees and Misc. Income	1,586,432	1,967,192	1,633,391	1,634,456
State Reimbursement	18,078,152	18,448,850	18,207,478	18,207,478
Dog Licenses	261,987	258,664	269,844	277,840
Animal Shelter Fees	103,344	81,283	105,696	107,810
Total Income	\$22,981,167	\$23,707,972	\$23,208,172	\$23,403,100
Net Cost to the County	\$142,207,801	\$145,506,307	\$150,833,743	\$150,863,421

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*.

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:

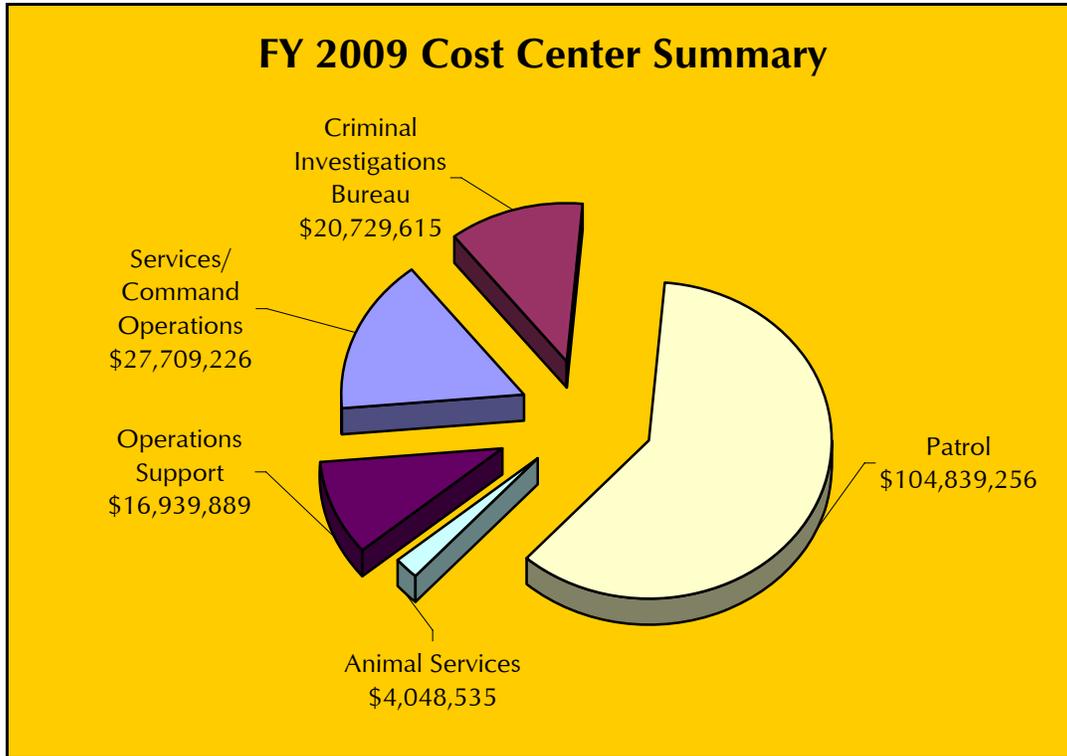
- ◆ **Carryover Adjustments** **\$4,727,636**
As part of the *FY 2007 Carryover Review*, the Board of Supervisors approved encumbered funding of \$1,259,646. The Board of Supervisors also approved \$3,387,990 in unencumbered carryover to support required funding for the local cash match associated with 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 *FY 2007 Carryover Review*, 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.

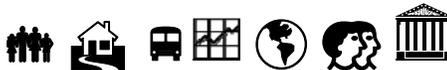
Police Department

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
Authorized Positions/Staff Years				
Regular	212/ 212	217/ 217	217/ 217	217/ 217
Total Expenditures	\$24,614,891	\$27,850,728	\$28,705,562	\$27,709,226

Police Department

Position Summary					
1 Chief of Police	1 Administrative Assistant I	1 Legal Records/Services Mgr.			
3 Deputy Chiefs of Police	1 Communications Manager	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			
12 Police Second Lieutenants	2 Network/Telecomm. Analysts II	4 Fingerprint Specialists III			
8 Police Sergeants	1 Programmer Analyst IV	1 Fingerprint Specialist Supervisor			
36 Master Police Officers	1 Programmer Analyst III	1 Buyer I			
14 Police Officers II	1 PS Information Officer IV	1 Program & Procedure Coordinator			
1 Police Officer I	1 PS Information Officer III	3 Business Analysts II			
9 Police Cadets	2 Management Analysts IV	1 IT Technician II			
1 Accountant II	4 Management Analysts III	1 Polygraph Supervisor			
3 Administrative Assistants V	5 Management Analysts II	3 Polygraph Examiners			
8 Administrative Assistants IV	5 Management Analysts I	1 GIS Spatial Analyst III			
8 Administrative Assistants III	1 Police Psychologist				
36 Administrative Assistants II					
TOTAL POSITIONS					
217 Positions / 217.0 Staff Years					
91 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 / NA	120	NA
Applicants tested (Sworn)	1,471	1,764	1,900 / NA	2,100	NA
Recruits entering Academy	120	81	120 / NA	120	NA
Recruits graduating Academy	96	76	108 / NA	108	NA
False alarm responses	20,421	19,831	19,500 / NA	19,200	NA
Efficiency:					
Highly qualified sworn applicant cases per applicant detective	21	18	22 / NA	22	NA
Average cost of training per recruit in Academy	\$20,797	\$24,651	\$21,000 / NA	\$22,000	NA
Total police staffing hours required for false alarm response	13,614.0	13,221.0	13,089.0 / NA	12,958.0	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
Service Quality:					
Percent of sworn personnel retained during the probationary period	92%	96%	95% / NA	95%	NA
Percent change in false alarm responses	(6.1%)	(2.9%)	(1.0%) / NA	(1.0%)	NA
Outcome:					
Position vacancy factor	2.0%	3.5%	4.0% / NA	4.0%	NA
Percent of recruits graduating from Academy	80%	94%	90% / NA	90%	NA
Yearly attrition rate (Sworn)	3.6%	3.8%	3.8% / NA	3.8%	NA
Percent change of patrol staffing hours spent on false alarms	(6.1%)	(2.9%)	(1.0%) / 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 2009 Adopted Budget Plan.) The Police Department has been actively recruiting new officers in anticipation of the impending retirement of large numbers of senior officers in the next few years. This is reflected in the fact that nearly 300 more applicants were tested in CY 2006 than in CY 2005. Through a variety of targeted intensive recruiting methods, the department was able to bring a larger number of potential recruits into the process, allowing better opportunities to fill sworn vacancies without lowering hiring standards. Although the department filled fewer vacancies in CY 2006, than originally projected, an additional 60 new recruits began Academy Training in early CY 2007, which will significantly lower the vacancy factor, and will be reflected in future years.

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

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

Police Department

Criminal Investigations Bureau

Funding Summary				
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	175/ 175	179/ 179	181/ 181	181/ 181
Total Expenditures	\$19,560,182	\$20,066,760	\$20,091,483	\$20,729,615

Position Summary					
1	Police Major	51	Police Officers II	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
75	Master Police Officers	1	Photographic Specialist		
TOTAL POSITIONS					
181 Positions / 181.0 Staff Years					
156 Sworn / 25 Civilians					
6/6.0 SYE Grant Positions in Fund 102, Federal/State Grant Fund					

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)

Police Department

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 / NA	11,200	NA
Cases cleared	6,839	6,182	7,700 / NA	7,850	NA
Murder cases investigated	20	18	19 / NA	21	NA
Murder cases cleared (2)	17	17	18 / NA	20	NA
Rape cases investigated	134	121	132 / NA	140	NA
Rape cases cleared	110	106	123 / NA	130	NA
Robbery cases investigated	346	468	430 / NA	450	NA
Robbery cases cleared	105	172	150 / NA	158	NA
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 / NA	175	NA
Cases per Narcotics Section detective	39.0	44.0	55.0 / NA	55.0	NA
Outcome:					
Clearance rate for all cases	66%	58%	70% / NA	70%	NA
Clearance rate for murder cases	85.0%	94.4%	94.7% / NA	94.7%	NA
Clearance rate for rape cases	82.1%	87.6%	93.0% / NA	93.0%	NA
Clearance rate for robbery cases	30.3%	36.8%	35.0% / NA	35.0%	NA
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. Updated data will be provided in the FY 2009 Adopted Budget Plan.) Overall, the Criminal Investigations Bureau fell short of the target clearance rate for all assigned cases, achieving a clearance rate of 58 percent. This is reflective of increasing caseloads for each working detective. The clearance rate for robbery cases was higher than originally estimated, which is a result of a change in the assignment of these cases, which was implemented in CY 2005. Prior to that time, the Major Crimes Division handled all robbery cases, resulting in an exceptionally high workload for a limited number of detectives. Beginning in CY 2005, "street robbery" cases (where victims are individuals on the street, not commercial business establishments) were assigned to detectives from the District stations. The station investigators have been able to address street robbery cases much more efficiently than centralized detectives, thus improving the overall robbery clearance rate.

Police Department



Funding Summary				
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	1165/ 1165	1173/ 1173	1173/ 1173	1173/ 1173
Total Expenditures	\$100,471,690	\$101,222,712	\$104,999,564	\$104,839,256

Position Summary					
3	Police Majors	494	Police Officers II	64	School Crossing Guards
13	Police Captains	236	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					
1,173 Positions / 1,173 .0 Staff Years					
1,022 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.

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 / NA	400	NA
Burglary cases investigated	1,345	1,580	1,664 / NA	1,700	NA
DWI arrests	3,022	2,513	2,700 / NA	2,800	NA
Alcohol-related crashes	929	989	960 / NA	930	NA
Service Quality:					
Aggravated Assault case clearance rate	63.3%	68.6%	70.0% / NA	70.0%	NA
Average response time from dispatch to on-scene--Priority 1 (in minutes)	6.1	5.9	6.0 / NA	6.0	NA
Burglary case clearance rate	37.1%	30.1%	35.5% / NA	40.0%	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:					
Aggravated Assault cases per 10,000 population	3.8	3.3	4.0 / NA	4.0	NA
Burglary cases per 10,000 population	13.3	15.5	16.0 / NA	16.5	NA
Alcohol-related crashes per one million vehicle miles of travel	37.7	38.6	35.0 / NA	32.0	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 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 5.9 minutes is an improvement over the CY 2005 results, and is less than the department's goal of 6 minutes for this level of call. However, some areas within the County were showing higher response times than desired, especially at certain times of the day.

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

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

Animal Services

Funding Summary				
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	54/ 54	56/ 56	57/ 57	57/ 57
Total Expenditures	\$3,811,393	\$3,949,001	\$4,098,505	\$4,048,535

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	10 Animal Caretakers I	
17 Animal Control Officers II	7 Administrative Assistants II	1 Naturalist III	
9 Animal Control Officers I			
TOTAL POSITIONS			
57 Positions / 57.0 Staff Years			
33 Sworn/ 24 Civilians			

Police Department

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 / NA	2,200	NA
Redemptions	1,478	1,470	1,500 / NA	1,600	NA
Total adoptions and redemptions	4,023	3,426	3,600 / NA	3,800	NA
Owner-requested euthanized	1,297	630	600 / NA	600	NA
Total animals impounded	7,013	5,753	6,000 / NA	6,200	NA
Animals captured after bites	889	805	882 / NA	900	NA
Efficiency:					
Cost per housed shelter animal per day	\$15.49	\$23.76	\$24.00 / NA	\$24.00	NA
Cost per animal bite-related case	\$3,095	\$3,536	\$3,400 / NA	\$3,500	NA
Outcome:					
Adoption/Redemption rate	70.4%	59.6%	60.0% / NA	61.3%	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 2009 Adopted Budget Plan.) The Animal Services Division is actively seeking to market and adopt out impounded animals. However, chronic staffing shortages in the Division have impacted their ability to maintain sufficient walk-in hours at the shelter to significantly enhance the adoption rate. In FY 2008, the new positions added to the Division and the expansion of hours to include Sunday will enhance these efforts. The active promotion of spay/neuter services has been effective in reducing the overall numbers of animals impounded, from the CY 2005 total, as well as the number of animals euthanized.

Police Department

Operations Support

Funding Summary				
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	125/ 125	125/ 125	124/ 124	124/ 124
Total Expenditures	\$16,730,812	\$16,125,078	\$16,146,801	\$16,939,889

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.
- ◆ 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.

Police Department

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 / NA	50	NA
Vehicles screened at checkpoints	27,348	19,018	27,500 / NA	29,000	NA
DWI arrests at checkpoints	64	45	60 / NA	70	NA
Parking tickets issued by TEOs	41,239	37,488	39,000 / NA	39,000	NA
Vehicles exposed to DWI enforcement activity	NA	NA	56,000 / NA	60,000	NA
Efficiency:					
Parking tickets issued per TEO position	3,749	3,749	3,900 / NA	3,900	NA
Outcome:					
DWI educational/enforcement contacts at checkpoints per 10,000 cars registered	575.5	461.6	560.0 / NA	600.0	NA
Parking tickets issued by TEOs per 10,000 vehicles registered	476.8	427.6	420.0 / NA	420.0	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 2009 Adopted Budget Plan.) In CY 2006, the Operation Support Bureau reduced significantly the resources devoted to conducting sobriety checkpoints, resulting in performance totals well below what was accomplished in prior years. This was in large part due to a decision to focus patrol resources more extensively on targeted mobile patrol efforts to identify and apprehend DWI suspects. However, this strategy did not produce the desired results, as reflected in the reported measures in the Patrol Cost Center. The department intends to revisit the strategies employed regarding DWI enforcement in the coming year.

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