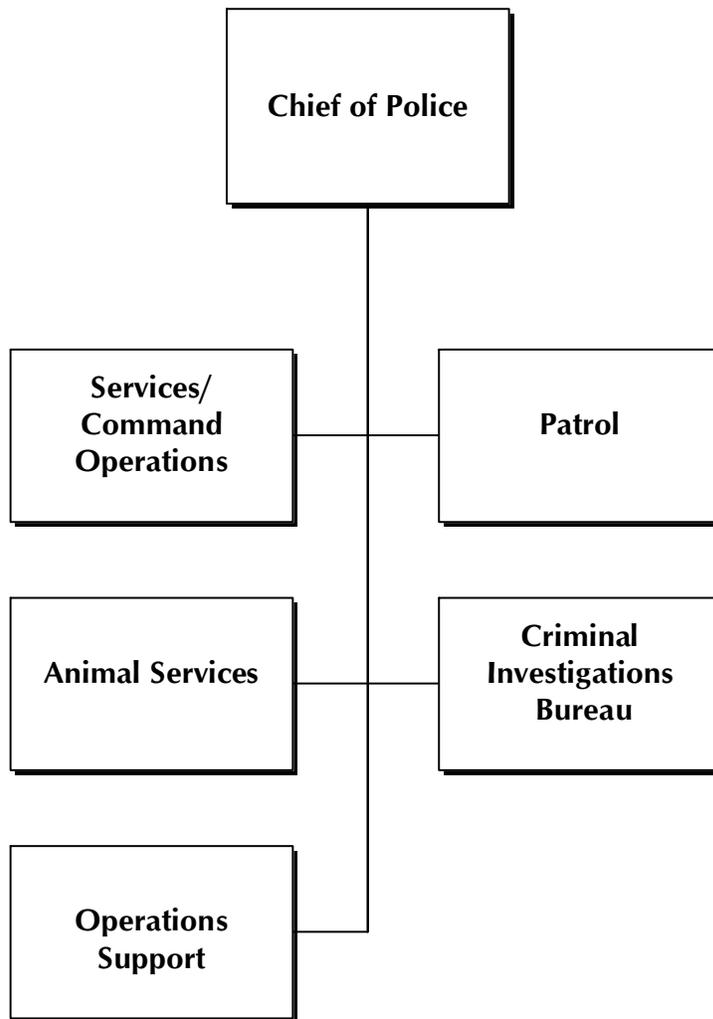


Police Department



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.

Police Department

Budget and Staff Resources

Agency Summary				
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget
Authorized Positions/Staff Years				
Regular	1752/ 1752	1756/ 1756	1756/ 1756	1756/ 1756
Expenditures:				
Personnel Services	\$141,048,486	\$148,675,805	\$148,675,805	\$153,108,015
Operating Expenses	28,560,361	29,406,837	33,006,668	29,406,837
Capital Equipment	582,703	130,575	314,254	130,575
Subtotal	\$170,191,550	\$178,213,217	\$181,996,727	\$182,645,427
Less:				
Recovered Costs	(\$827,796)	(\$937,333)	(\$937,333)	(\$954,806)
Total Expenditures	\$169,363,754	\$177,275,884	\$181,059,394	\$181,690,621
Income:				
Parking Violations and Criminal Justice Academy Fees	\$2,864,060	\$3,178,516	\$2,915,833	\$2,969,366
Fees and Misc. Income	1,691,188	1,634,456	1,724,737	1,694,583
State Reimbursement	18,005,142	12,207,478	27,161,265	27,161,265
Dog Licenses	327,351	277,840	475,901	485,419
Animal Shelter Fees	93,341	107,810	132,341	134,988
Total Income	\$22,981,082	\$17,406,100	\$32,410,077	\$32,445,621
Net Cost to the County	\$146,382,672	\$159,869,784	\$148,649,317	\$149,245,000

Changes to FY 2009 Adopted Budget Plan

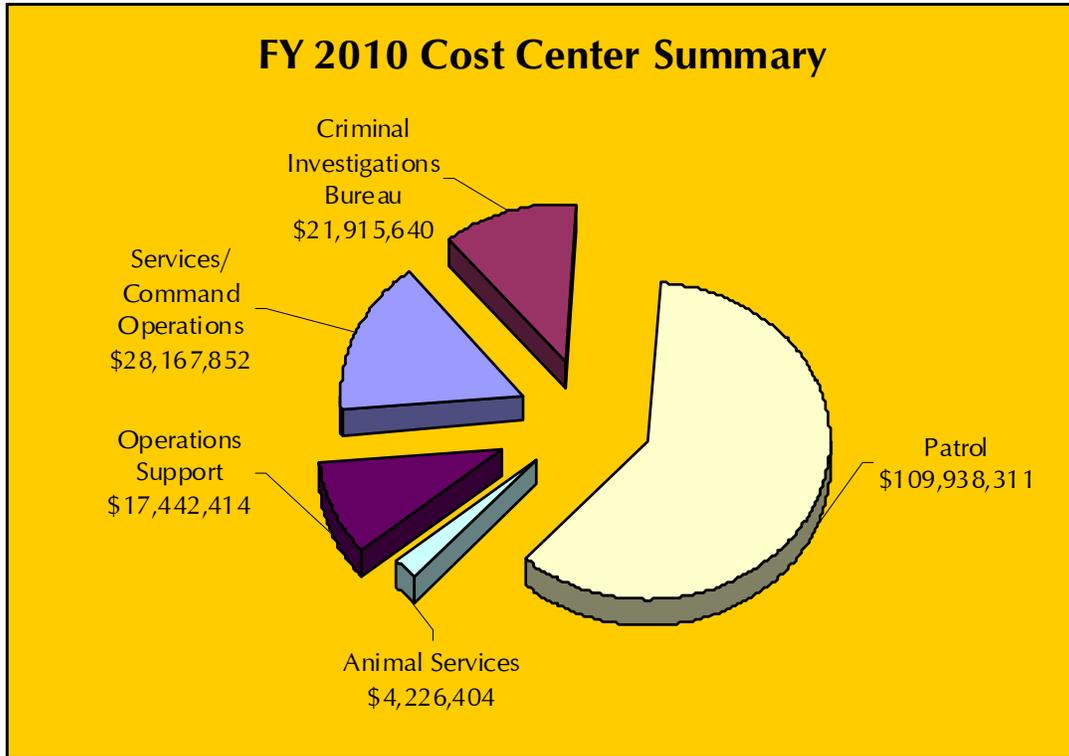
The following funding adjustments reflect all approved changes in the FY 2009 Revised Budget Plan since passage of the FY 2009 Adopted Budget Plan. Included are all adjustments made as part of the FY 2008 Carryover Review and all other approved changes through September 15, 2008:

- ◆ **Carryover Adjustments** **\$3,783,510**
 As part of the FY 2008 Carryover Review, the Board of Supervisors approved an increase of \$3,783,510, including encumbered funding of \$1,624,964 and an amount of \$2,158,546 in unencumbered carryover to support required funding for the local cash match associated with the Department of Justice COPS in Schools grant program.

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 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget
Authorized Positions/Staff Years				
Regular	218/ 218	218/ 218	218/ 218	218/ 218
Total Expenditures	\$25,079,891	\$27,962,636	\$29,197,696	\$28,167,852

Police Department

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

Key Performance Measures

Goal

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

Objectives

- ◆ To achieve a position vacancy percentage no greater than 2.0 percent for all sworn classes of employees.
- ◆ To have 92 percent of recruits graduating from the Criminal Justice Academy.
- ◆ To maintain a sworn employee attrition rate of no greater than 3.8 percent.
- ◆ 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 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Output:					
Total vacancies filled (Sworn)	96	118	120 / NA	60	NA
Applicants tested (Sworn)	1,764	1,684	2,100 / NA	1,500	NA
Recruits entering Academy	81	99	120 / NA	60	NA
Recruits graduating Academy	76	89	108 / NA	55	NA
False alarm responses	19,831	18,360	19,200 / NA	18,500	NA
Efficiency:					
Highly qualified sworn applicant cases per applicant detective	18	21	22 / NA	20	NA
Average cost of training per recruit in Academy	\$24,651	\$23,335	\$22,000 / NA	\$23,000	NA
Total police staffing hours required for false alarm response	13,221.0	12,240.0	12,958.0 / NA	12,333.0	NA

Police Department

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Service Quality:					
Percent of sworn personnel retained during the probationary period	96%	96%	95% / NA	95%	NA
Percent change in false alarm responses	(2.9%)	(7.4%)	(1.0%) / NA	(1.0%)	NA
Outcome:					
Position vacancy factor	3.5%	2.5%	4.0% / NA	2.0%	NA
Percent of recruits graduating from Academy	94%	90%	90% / NA	92%	NA
Yearly attrition rate (Sworn)	3.8%	4.9%	3.8% / NA	3.8%	NA
Percent change of patrol staffing hours spent on false alarms	(2.9%)	(7.4%)	(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 information will be provided in the FY 2010 Adopted Budget Plan).

The Department was able to fill a significant number of vacancies over the past year through enhanced recruiting efforts and a reduction in the time required to process applicants through to the point of hiring. In addition, the Department began a program to actively recruit and hire veteran police officers from other states and Federal agencies. The Lateral Transfer Classes augmented the increased number of entry-level hires, and allowed the Department to significantly reduce the rate of vacancies during the past year.

The efforts of the False Alarm Reduction Unit continue to pay dividends in reducing the workload of patrol officers in responding to false alarms. Actual results exceeded estimates for all measures in this area in CY 2007.

Criminal Investigations Bureau

Funding Summary				
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget
Authorized Positions/Staff Years				
Regular	181 / 181	185 / 185	185 / 185	185 / 185
Total Expenditures	\$19,662,704	\$21,407,248	\$21,453,166	\$21,915,640

Position Summary					
1	Police Major	53	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
77	Master Police Officers	1	Photographic Specialist		
TOTAL POSITIONS					
185 Positions / 185.0 Staff Years					
160 Sworn / 25 Civilians					
6/6.0 SYE Grant Positions in Fund 102, Federal/State Grant Fund					

Police Department

Key Performance Measures

Goal

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

Objectives

- ◆ To achieve a case clearance rate of 70 percent or greater for all assigned cases.
- ◆ To achieve a murder case clearance rate of 94.7 percent or greater.
- ◆ To achieve a rape case clearance rate of 93 percent or greater.
- ◆ To achieve a robbery case clearance rate of 35 percent or greater.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Output:					
Cases assigned	10,752	11,224	11,200 / NA	11,200	NA
Cases cleared	6,182	6,937	7,850 / NA	7,850	NA
Murder cases investigated	18	15	21 / NA	19	NA
Murder cases cleared (1)	17	13	20 / NA	18	NA
Rape cases investigated	121	177	140 / NA	140	NA
Rape cases cleared	106	146	130 / NA	130	NA
Robbery cases investigated	468	597	450 / NA	500	NA
Robbery cases cleared	172	226	158 / NA	175	NA
Efficiency:					
Cases per detective	165	165	175 / NA	175	NA
Outcome:					
Clearance rate for all cases	58%	62%	70% / NA	70%	NA
Clearance rate for murder cases	94.4%	86.7%	94.7% / NA	94.7%	NA
Clearance rate for rape cases	87.6%	82.0%	93.0% / NA	93.0%	NA
Clearance rate for robbery cases	36.8%	37.9%	35.0% / NA	35.0%	NA

(1) 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 information will be provided in the [FY 2010 Adopted Budget Plan](#)).

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

Police Department



Funding Summary				
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget
Authorized Positions/Staff Years				
Regular	1172/ 1172	1172/ 1172	1172/ 1172	1172/ 1172
Total Expenditures	\$104,036,633	\$106,697,301	\$109,096,270	\$109,938,311

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

Key Performance Measures

Goal

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

Objectives

- ◆ To maintain the rate of Aggravated Assault cases per 10,000 population at 3.5 or less.
- ◆ To maintain the rate of Burglary cases per 10,000 population at 15.0 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 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Output:					
Aggravated Assault cases investigated	334	339	400 / NA	350	NA
Burglary cases investigated	1,580	1,409	1,700 / NA	1,500	NA
DWI arrests	2,513	2,396	2,800 / NA	2,400	NA
Alcohol-related crashes	989	853	930 / NA	900	NA
Service Quality:					
Aggravated Assault case clearance rate	68.6%	63.1%	70.0% / NA	70.0%	NA
Average response time from dispatch to on-scene--Priority 1 (in minutes)	5.9	5.3	6.0 / NA	5.5	NA
Burglary case clearance rate	30.1%	41.8%	40.0% / NA	40.0%	NA

Police Department

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Outcome:					
Aggravated Assault cases per 10,000 population	3.3	3.4	4.0 / NA	3.5	NA
Burglary cases per 10,000 population	15.5	14.0	16.5 / NA	15.0	NA
Alcohol-related crashes per one million vehicle miles of travel	38.6	33.1	32.0 / 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 information will be provided in the FY 2010 Adopted Budget Plan).

The Police Department continues to show a reduction in response time to Priority 1 calls for service; the overall countywide average of 5.3 minutes reflects a 10 percent increase over the CY 2006 results, and is less than the Department's goal of 6.0 minutes for this level of call. There was also a significant disparity in response times, however, between the various Districts, and at different times of the day. The Department will continue to work to ensure that adequate staffing is available at all times to address this key service need.

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

Animal Services



Funding Summary				
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget
Authorized Positions/Staff Years				
Regular	57/ 57	57/ 57	57/ 57	57/ 57
Total Expenditures	\$4,198,695	\$4,104,133	\$4,105,624	\$4,226,404

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

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 70 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 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Output:					
Adoptions	1,956	1,520	2,200 / NA	2,000	NA
Redemptions	1,470	1,451	1,600 / NA	1,500	NA
Total adoptions and redemptions	3,426	2,971	3,800 / NA	3,500	NA
Owner-requested euthanized	630	538	600 / NA	500	NA
Total animals impounded	5,753	5,202	6,200 / NA	5,000	NA
Animals captured after bites	805	767	900 / NA	900	NA
Efficiency:					
Cost per housed shelter animal per day	\$23.76	\$21.21	\$24.00 / NA	\$25.00	NA
Cost per animal bite-related case	\$3,536	\$3,745	\$3,500 / NA	\$3,600	NA
Outcome:					
Adoption/Redemption rate	59.6%	57.1%	61.3% / NA	70.0%	NA
Percent of bite-related complaints answered where the animal is humanely captured and quarantined	94%	93%	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 2010 Adopted Budget Plan).

The Animal Services Division continues ongoing efforts to promote the spaying/neutering of cats and dogs to reduce the number of unwanted pets. This is reflected in the continued drop in the number of animals brought to the shelter, as well as the number of animals euthanized. Efforts at promoting free or low-cost rabies clinics have also served to protect the health of the County's animal population.

Police Department

Operations Support

Funding Summary				
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget
Authorized Positions/Staff Years				
Regular	124/ 124	124/ 124	124/ 124	124/ 124
Total Expenditures	\$16,385,831	\$17,104,566	\$17,206,638	\$17,442,414

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 400.

Police Department

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Output:					
Sobriety checkpoints conducted	30	24	50 / NA	40	NA
Vehicles screened at checkpoints	19,018	13,863	29,000 / NA	16,000	NA
DWI arrests at checkpoints	45	31	70 / NA	50	NA
Parking tickets issued by TEOs	37,488	26,288	39,000 / NA	30,000	NA
Vehicles exposed to DWI enforcement activity	NA	41,296	60,000 / NA	50,000	NA
Efficiency:					
Parking tickets issued per TEO position	3,749	2,921	3,900 / NA	3,000	NA
Outcome:					
DWI educational/enforcement contacts at checkpoints per 10,000 cars registered	461.6	564.2	600.0 / NA	600.0	NA
Parking tickets issued by TEOs per 10,000 vehicles registered	427.6	359.1	420.0 / NA	400.0	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 2010 Adopted Budget Plan).

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