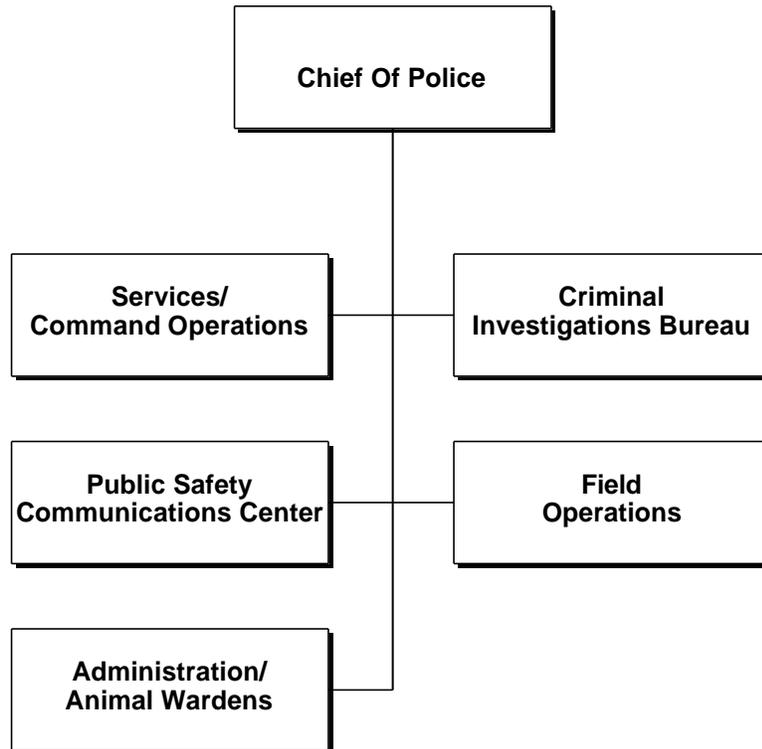


# POLICE DEPARTMENT





# ***POLICE DEPARTMENT***

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1 Police Captain  
1 Clerical Specialist  
1 Naturalist IV  
1 Chief Animal Control Officer  
4 Animal Control Officers III  
14 Animal Control Officers II (4)  
9 Animal Control Officers I  
31 Positions (4)  
31.0 Staff Years (4.0)  
29 Sworn (4)  
2 Civilian

PT Denotes Part-Time  
Positions

( ) Denotes New Positions

The details of the agency's 7/7.0 SYE grant positions within Fund 102, Federal/State Fund, are included in the Summary of Grant Positions in Volume 1.

# POLICE DEPARTMENT

## AGENCY 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.*

<b>AGENCY SUMMARY</b>					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	1637/ 1540.16	1639/ 1542.16	1671/ 1574.16	1688/ 1594.16	1695/ 1601.16
Expenditures:					
Personnel Services	\$76,581,016	\$82,693,080	\$83,659,545	\$85,909,758	\$88,184,294
Operating Expenses	19,682,909	24,600,512	24,482,642	26,986,731	27,430,965
Capital Equipment	989,725	1,752,648	2,046,847	1,087,621	1,270,956
<b>Subtotal</b>	<b>\$97,253,650</b>	<b>\$109,046,240</b>	<b>\$110,189,034</b>	<b>\$113,984,110</b>	<b>\$116,886,215</b>
Less:					
Recovered Costs	(\$573,840)	(\$505,610)	(\$652,424)	(\$622,324)	(\$12,281,962)
<b>Total Expenditures</b>	<b>\$96,679,810</b>	<b>\$108,540,630</b>	<b>\$109,536,610</b>	<b>\$113,361,786</b>	<b>\$104,604,253</b>
Income:					
Parking Violations	\$1,186,843	\$1,597,771	\$1,381,364	\$1,629,726	\$1,629,726
E-911 Fees	7,115,636	9,086,151	9,086,151	9,713,728	0
Wireless Reimbursement	0	0	1,266,295	1,266,295	0
COPS AHEAD	337,333	0	0	0	0
Fees and Misc Income	922,912	811,150	901,714	971,152	1,545,241
State Reimbursement	9,105,956	13,902,519	13,899,856	13,899,856	15,771,791
Sale of Dog Licenses	238,419	0	0	0	0
Shelter Fees	90,248	0	0	0	0
Services for Other Jurisdictions	371	767	371	371	371
Miscellaneous Income	4,700	4,155	4,902	5,000	5,000
<b>Total Income</b>	<b>\$19,002,418</b>	<b>\$25,402,513</b>	<b>\$26,540,653</b>	<b>\$27,486,128</b>	<b>\$18,952,129</b>
<b>Net Cost to the County</b>	<b>\$77,677,392</b>	<b>\$83,138,117</b>	<b>\$82,995,957</b>	<b>\$85,875,658</b>	<b>\$85,652,124</b>

<b>SUMMARY BY COST CENTER</b>					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Services/Command					
Operations	\$14,497,728	\$15,248,328	\$18,086,581	\$17,151,483	\$17,965,369
Criminal Investigations Bureau	9,369,323	9,953,793	10,009,815	9,964,773	10,176,638
Public Safety Communications Center	10,410,950	11,204,580	10,884,764	11,773,174	282,917
Field Operations Administration/Animal Wardens	60,574,262	70,734,289	69,060,488	72,624,463	74,268,085
Animal Shelter	1,410,560	1,399,640	1,494,962	1,847,893	1,911,244
	416,987	0	0	0	0
<b>Total Expenditures</b>	<b>\$96,679,810</b>	<b>\$108,540,630</b>	<b>\$109,536,610</b>	<b>\$113,361,786</b>	<b>\$104,604,253</b>

In FY 2000, the function of the Animal shelter was transferred to a separate agency.

# POLICE DEPARTMENT

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## **Board of Supervisors' Adjustments**

*The following funding adjustments reflect all changes to the FY 2001 Advertised Budget Plan, as approved by the Board of Supervisors on April 24, 2000:*

- The 2.5 percent cost-of-living/market rate adjustment approved by the Board of Supervisors, and previously held in reserve, has been spread to County agencies and funds. This action results in an increase of \$2,108,365 to the Police Department. This amount consists of an increase of \$2,111,200 in Personnel Services and an increase of \$2,835 in Recovered Costs.
- An increase of \$574,089, including \$163,336 in Personnel Services, \$39,610 in Fringe Benefits (included in agency 89, Employee Benefits), \$359,094 in Operating Expenses, and \$12,049 in Capital Equipment, to support 6/6.0 SYE new positions, a vendor developed tracking system, and associated operation costs to allow enforcement of an amendment to the Code of the County of Fairfax approved by the Board of Supervisors on November 16, 1998. This amendment requires that alarm systems be registered at a one-time cost of \$10 and institutes a gradually escalating fee schedule against establishments with more than two police responses per year.
- An increase of \$50,000 in Operating Expenses is included to provide additional funds for fuel expenditures, as prices continue to increase over the original projections utilized in developing the FY 2001 Police Department budget.
- An increase of \$35,140 in Operating Expenses is included to provide for brochure printing and distribution, public information programs, temporary staff and equipment associated with the Geese Peace Program. The Geese Peace Program is designed to humanely control the geese population in Fairfax County.
- An increase of \$171,286 in Capital Equipment is included to upgrade the live video capability of the Fairfax County Police Aviation Unit, by providing a means of encoding Global Positioning System (GPS) positional information into the video picture. The upgrade will provide a GPS system onboard the aircraft to encode location information and automatically orient the antenna, allowing the antennas to operate at peak efficiency without staff dedicated to orientation.
- An increase of \$11,656,803 in Recovered Costs due to the establishment of a Special Revenue Fund for E-911. The 2000 General Assembly passed legislation that requires localities to account for E-911 revenue and expenditures separately. All expenditures directly associated with the Public Safety Communications Center will continue to be reflected in the Police Department's budget and will be billed to a new special revenue fund for E-911 revenues and expenditures.

*The following funding adjustments reflect all approved changes to the FY 2000 Revised Budget Plan from January 1, 2000 through April 17, 2000. Included are all adjustments made as part of the FY 2000 Third Quarter Review:*

- On January 24, 2000, the Board of Supervisors approved the establishment of 1/1.0 SYE Police Lieutenant to serve as the School Liaison Commander. This command staff position will be the principal point of contact on all operational and administrative issues that mutually affect Fairfax County Public Schools and the Police Department. The position will be maintained within the Police Department, with the school system responsible for personnel expenses, the Police Department responsible for capital equipment expenses, and shared responsibility of the operating expenses.
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# POLICE DEPARTMENT

## County Executive Proposed FY 2001 Advertised Budget Plan



### Agency Overview

In FY 2001, the Police Department will continue to serve and protect Fairfax County, and other citizens, through the delivery of services to an increasing Fairfax County population. These services include prevention of crime, investigation of criminal offenses, enforcement of traffic laws and improvement of public safety via community education programs.

Major changes in Fairfax County include the increasing urbanization of formerly suburban areas and significant diversity in the ethnic composition of communities. This will require the agency to continue to deploy officers to specialized programs including community policing, school resources, gang investigation, narcotics enforcement and selective enforcement teams. The goals of the community policing initiative include strengthening community partnerships, enhancing community-based police services, and promoting responsibility and accountability throughout the community. Citizen participation and interaction with the Police Department continues to strengthen previously developed programs such as the Neighborhood Watch, Block Parents Program, Citizens Advisory Councils, the Auxiliary Police Program, and the Volunteers in Police Services Program.

The Police Department will continue to focus attention on maintaining the excellent level of citizen participation developed over the years while maintaining one of the area's lowest per capita spending levels. The Department will continue to deliver superior police services in the face of rapidly increasing urbanization of formerly suburban areas and significant diversification in the ethnic compositions of communities. For the past twelve years, the Department has had one of the lowest per capita spending rates in comparison with the five largest metropolitan area jurisdictions. The following table includes per capita spending between FY 1997 and FY 2000.

#### Per Capita Spending

Jurisdiction	FY 1997	FY 1998	FY 1999	FY 2000
Fairfax County	\$116.84	\$127.88	\$133.66	\$144.39
Montgomery County	\$124.91	\$131.59	\$135.24	\$137.94
Prince George's County	\$146.54	\$156.14	\$155.88	\$179.62
Arlington County	\$166.39	\$171.88	\$179.00	\$176.29
Alexandria City	\$235.46	\$259.06	\$258.12	\$252.10

Although Fairfax County has remained the most populous of these jurisdictions, with an increasing number of calls-for-service, County residents have enjoyed one of the lowest rates in property crimes and, more importantly, crimes against persons.

FY 2001 funding has been included for the County's local cash match associated with an additional 25/25.0 SYE positions based on the Board of Supervisors' approval of a U.S. Department of Justice Community-Oriented Policing Services (COPS) Universal Hiring Grant on October 25, 1999. These officers will support and expand community policing activities throughout the County and will help staff the new Sully District Police Station that is scheduled to open in August 2002. This grant is for a three-year period totaling \$7,729,446, of which \$5,854,446 is required in local cash match and \$1,875,000 will be provided from the Federal government. Funding of \$1,674,775 represents the local cash match required in FY 2001 for this program.

# **POLICE DEPARTMENT**

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In addition, FY 2001 funding has also been included for the U.S. Department of Justice Community Oriented Policing Service (COPS) in Schools Grant to further address the need to have police resources in County Schools, and will provide 14/14.0 SYE School Resource Officers for this purpose. These positions are responsible for handling all calls for service from the school and to coordinate the response of other police resources to the school, as well as train the school administration in law enforcement and related areas. This grant is for a three-year period totaling \$4,187,855, of which \$2,437,855 is required in local cash match and \$1,750,000 will be provided from the Federal Government. Funding of \$930,704 has been included for the required local cash match in FY 2001. It is anticipated that this award will be presented for Board approval in Spring 2000. It should be noted that the addition of these grant positions enables the County to provide a School Resource Officer in all Middle Schools and High Schools.

FY 2001 funding has also been included for 18/18.0 SYE positions to address the growing needs of the various sections of the Police Department. It should be noted that FY 2001 funding of \$134,865 has also been included for the Emergency Medical Dispatch (EMD) training program, which will allow the Public Safety Communications Center to train its operators to provide higher technical assistance to the County. The following positions have been added to address the growth, workload, and critical needs within the Police Department:

- 7/7.0 SYE Public Safety Communication Assistants to assist police officers in promoting the Department's community-policing initiative. In FY 2000, the Department reconfigured their patrol to a new 11.5-hour patrol shifts. These shifts are specifically designed to allow officers to develop ownership and accountability in the communities in which they are assigned, and the Public Safety Communications Assistants will serve as the primary customer service contact between the Department and citizens, as well as support the officers in this new shift configuration.
- 3/3.0 SYE Clerical Specialists to provide critical support for the Central Records Division based on increased workload and additional duties associated with a higher volume of complex cases. The staff of the Central Records Division has not been increased significantly since 1989. Over that period of time, the volume of documents processed by this section has steadily increased and the current backlog on record entry is 30-60 days, which has caused existing staff to work excessive overtime. In addition, the Federal Government has mandated all law enforcement agencies to transition from Uniform Crime Reporting to Incident Based Reporting, which captures more data in more categories of crime. The implementation of this reporting system has increased data entry requirements by 50 percent. The cost of these positions will be totally offset by a decrease in overtime expenses and will result in a no net increase to the General Fund.
- 2/2.0 SYE Probation Counselors I to provide support for the Victim Services Section based on increased cases and workload. Caseloads in the Victim Services Section have increased approximately 15 percent since 1996. In addition, the number of victims directed to the Victim Services Section are expected to increase due to the recent amendment to the Code of Virginia which requires law enforcement personnel to notify crime victims of their rights and the services that are available to them. In the first months of 1999, only 40 percent of the 1,175 reported incidents of domestic violence received direct service. These positions will begin to address the need to provide a higher level of service to victims.
- 1/1.0 SYE IT Project Manager to assist the Planning and Research Bureau in developing and implementing new technologies to assist the operational and management functions of the Police Department, including the Police Records Management System (PRMS) and the Police Local Area Network (PLAN). In addition, the IT Project Manager will survey the technological arena to identify new tools and applications in the technology of law enforcement that can have a potential impact on the operation and management of the Police Department.
- 4/4.0 SYE Animal Control Officers II to address the growth in animal population and to address present and future staffing issues based on the increase of animal-related cases and provide complete coverage throughout Fairfax County. Since 1980, the residential population in the County has increased by 400,000 people and the pet population has grown at a similar rate. Staff increases have not kept pace with the demands of a greater pet population. During FY 1999, the animal control caseloads increased 47 percent from 13,928 to 20,430 due to the consolidation of call taking and dispatching within the Public Safety Communications Center (PSCC). In addition, through the use of cell phones, Animal Control Officers also handled another 3,549 cases by providing advice or information to a citizen in lieu of responding. These officers will help address this workload increase.

# POLICE DEPARTMENT

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- 1/1.0 SYE Police Detective for the Child Abuse Section to address the current backlog of cases and to initiate proactive investigations to prevent child predatory activities. On July 1, 1999, new State legislation was approved creating a new felony against children: the enticement of children through the use of communications systems, primarily the computer. Cases previously investigated by the FBI will now be referred to the Police Department. Often the abuse cases involve multiple child victims, which dramatically increase the number of interviews conducted by detectives. This position will help offset this increase in case workload and enable a manageable level of caseloads per detective to ensure thorough investigations.

During FY 2000, 6/6.0 SYE positions were added to the Traffic Enforcement Section to assist in the implementation of a new Photo Red Light Monitoring System. This system consists of a camera located at ten signalized intersections throughout the County, which will photograph vehicles entering the intersection illegally during the red light phase. A ticket will then be processed and mailed to the owner of the vehicle. It should be noted that the cost of these positions will be completely offset by revenues generated by this system.

In order to more effectively handle the traffic congestion associated with the I-95/395/495 Interchange project, 12/12.0 SYE Police Officers were included during FY 2000. In FY 2001, the Police Department will continue to work to promote safety and alleviate traffic congestion in the Mixing Bowl area, while construction of this project continues.

In addition, staff continues to mediate the conflicts that arise between citizens and neighborhood pets. Animal control personnel investigate citizen complaints and educate pet owners as to their responsibilities under State laws and County ordinances. It is anticipated that the Animal Control Officers will assist in approximately 69,000 citizen complaints in FY 2001.



## **Funding Adjustments**

*The following funding adjustments from the FY 2000 Revised Budget Plan are necessary to support the FY 2001 program:*

- An increase of \$998,276 due to the implementation of the new Pay for Performance program in FY 2001. The new system links annual pay increases to employee performance.
- An increase of \$284,074 due to the implementation of the Market Pay Study. As a result of the Study, incumbents in job classes that are found to be one grade below the market will be moved to the appropriate grade and receive a 2.0 percent market adjustment. Incumbents in classes found to be two or more grades below the market will be moved to the appropriate grade and receive a 4.0 percent market adjustment. In addition, funding is held in reserve to provide all employees with a 2.5 percent cost-of-living/market adjustment.
- A net increase of \$1,747,621 in Personnel Services primarily due to additional positions including: 7/7.0 SYE Police Communications Assistants II, 4/4.0 SYE Animal Wardens II, 3/3.0 SYE Clerical Specialists, 2/2.0 SYE Probation Counselors I, 1/1.0 SYE IT Project Manager, and 1/1.0 SYE Police Detective. In addition, this increase is based on regular salaries and overtime associated with the actual grade of existing staff.
- An increase of \$76,256 for Information Technology infrastructure charges based on the agency's historic usage and the Computer Equipment Replacement Fund (CERF) surcharge to provide for the timely replacement of the County's Information Technology Infrastructure.
- An increase of \$82,500 in PC replacement charges for annual contributions to the PC Replacement Reserve to provide for the timely replacement of aging and obsolete computer equipment.
- An net increase of \$1,853,589 in Operating Expenses is primarily due to an increase of \$1,318,931 in local cash match for an additional 25/25.0 SYE positions associated with the U.S. Department of Justice Community Oriented Policing Services (COPS) Universal Hiring Grant and 14/14.0 SYE positions associated with the COPS in Schools Grant, \$328,681 in telecommunications charges, \$322,363 in consultant/contractual charges, and \$134,865 for software associated with the EMD Training Program, partially offset by decreases in other operating expenses.

# POLICE DEPARTMENT

- Funding of \$1,087,621 for Capital Equipment including \$278,062 for costs associated with 18/18.0 SYE additional positions, \$116,122 for the 5<sup>th</sup> year of the five-year lease purchase agreement for the N407FC Helicopter, and \$693,437 for scheduled replacement equipment or replacement equipment beyond its useful life. Of this amount, \$330,000 is included for replacement of the Mobile Command Unit, \$107,250 for replacement of the NABCO Explosive Containment Unit, \$54,000 for replacement pistols, \$50,700 for replacement Parking Ticket Palm Pads, \$42,152 for replacement bicycles, and \$109,335 in various other replacement items.

*The following funding adjustments reflect all approved changes to the FY 2000 Revised Budget Plan since passage of the FY 2000 Adopted Budget Plan. Included are all adjustments made as part of the FY 1999 Carryover Review and all other approved changes through December 31, 1999:*

- As part of the FY 1999 Carryover Review, an increase of \$433,465 due to encumbered carryover.
- As part of the FY 1999 Carryover Review, unencumbered carryover in the amount of \$365,808, due to the required funding of \$267,500 for the local cash match of the COPS More '98 Grant and \$98,308 associated with the Close Management Initiatives.
- As part of the FY 1999 Carryover Review, the Board of Supervisors included an amount of \$176,833 for 6/6.0 SYE civilian positions associated with the implementation of the Photo Red Light Monitoring System. This funding will be completely offset by revenues associated with this program. In addition, an amount of \$10,000 was included to support the continuation of the Summer Youth Camp sponsored by the Police Department and an amount of \$9,874 was included for costs associated with the reclassification of various IT positions within the Police Department.

## Cost Center: Services/Command Operations

**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.

<b>COST CENTER SUMMARY</b>					
<b>Category</b>	<b>FY 1999 Actual</b>	<b>FY 2000 Adopted Budget Plan</b>	<b>FY 2000 Revised Budget Plan</b>	<b>FY 2001 Advertised Budget Plan</b>	<b>FY 2001 Adopted Budget Plan</b>
Authorized Positions/Staff Years					
Regular	176/ 176	188/ 188	188/ 188	206/ 206	212/ 212
Expenditures:					
Personnel Services	\$9,298,791	\$9,644,646	\$10,278,535	\$11,310,408	\$11,753,151
Operating Expenses	5,297,711	5,564,358	7,643,813	6,221,816	6,580,910
Capital Equipment	315,727	493,316	617,668	128,167	140,216
<b>Subtotal</b>	<b>\$14,912,229</b>	<b>\$15,702,320</b>	<b>\$18,540,016</b>	<b>\$17,660,391</b>	<b>\$18,474,277</b>
Less:					
Recovered Costs	(\$414,501)	(\$453,992)	(\$453,435)	(\$508,908)	(\$508,908)
<b>Total Expenditures</b>	<b>\$14,497,728</b>	<b>\$15,248,328</b>	<b>\$18,086,581</b>	<b>\$17,151,483</b>	<b>\$17,965,369</b>

# POLICE DEPARTMENT



## Objectives

- To maintain a position vacancy percentage no greater than 3.1 percent for all sworn classes of employees.
- To maintain the rate of vacancies filled as a percentage of the applicant flow at 9.0 percent.
- To maintain the rate of recruits graduating from the Criminal Justice Academy at 84.0 percent.



## Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
<b>Output:</b>					
Total vacancies filled (Sworn)	90	69	100 / 101	100	120
Applicant flow (Sworn) <sup>1</sup>	1,184	1,233	1,600 / 1,564	1,800	1,800
Recruits entering Academy	54	80	160 / 107	125	125
Recruits graduating Academy	53	73	134 / 96	120	120
<b>Efficiency:</b>					
Vacancies filled per applicant detective	NA	NA	16.6 / 12.6	13.0	13.0
Applicant cases per applicant detective	NA	NA	95 / 196	200	200
Average cost of training per recruit in Academy <sup>2</sup>	NA	NA	\$26,767 / \$26,768	\$22,961	\$26,371
<b>Service Quality:</b>					
Percent of sworn personnel retained during the probationary period	NA	NA	97.3% / 86.0%	90.0%	90.0%
<b>Outcome:</b>					
Position vacancy factor <sup>3</sup>	5.6%	5.6%	5.0% / 3.1%	3.1%	3.1%
Vacancies filled as percent of applicant flow	7.6%	5.6%	6.2% / 15.2%	9.0%	9.0%
Percent of recruits graduating from Academy	97.1%	83.3%	84.0% / 91.5%	84.0%	84.0%

<sup>1</sup> As a result of additional analysis of information related to "Applicant flow (Sworn)", the Prior Year Actuals may reflect those persons who submitted an application; however, did not participate any further in the applicant process. This is also reflected in "Vacancies filled as percentage of applicant flow."

<sup>2</sup> FY 2000 and FY 2001 estimates utilize different calculation factors from the FY 1999 Estimate/Actual because the agency has found a more accurate way to compute this unit cost.

<sup>3</sup> The position vacancy factor has been calculated on a calendar year basis based on past practices.

# POLICE DEPARTMENT

## Cost Center: Criminal Investigations Bureau

**GOAL:** To conduct prompt follow-up investigations of all major crimes including murder, rape, robbery, aggravated assault, motor vehicle theft, and controlled substance violations in order to arrest and convict the persons responsible for those crimes and provide services to their victims.

<b>COST CENTER SUMMARY</b>					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	128/ 128	128/ 128	128/ 128	133/ 133	133/ 133
Expenditures:					
Personnel Services	\$8,206,192	\$8,636,757	\$8,840,547	\$8,625,177	\$8,837,042
Operating Expenses	1,123,081	1,180,836	1,021,085	1,288,482	1,288,482
Capital Equipment	40,050	136,200	148,183	51,114	51,114
<b>Total Expenditures</b>	<b>\$9,369,323</b>	<b>\$9,953,793</b>	<b>\$10,009,815</b>	<b>\$9,964,773</b>	<b>\$10,176,638</b>



### Objectives

- To maintain or exceed the 1997 case clearance rate of 69 percent for all cases.
- To exceed the 1997 case clearance rate of 46 percent for Part I violent crimes (murder, rape, robbery, aggravated assault).



### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	CY 1997 Actual	CY 1998 Actual	CY 1999 Estimate/Actual	CY 2000	CY 2001
<b>Output:</b>					
Cases investigated	6,415	6,220	6,941 / 6,134	5,966	5,750
Part I violent crimes investigated	513	500	520 / 490	485	480
Cases cleared	4,458	4,182	4,826 / 4,193	4,045	4,100
Part I violent crimes cleared	234	253	212 / 228	235	230
<b>Efficiency:</b>					
Cases per detective	121	113	126 / 112	108	105
<b>Outcome:</b>					
Clearance rate for all cases	69%	67%	70% / 68%	69%	69%
Clearance rate for Part I violent crimes	46%	51%	46% / 47%	48%	48%

# POLICE DEPARTMENT

## Cost Center: Public Safety Communications Center

**GOAL:** To provide the telecommunications necessary for the rapid dispatch of Police and Fire and Rescue units to the scene of citizen or other agency requests for assistance. To maintain effective command, control, communications, and information support for public safety field personnel required for the safe, orderly conduct of public safety activities 24 hours a day, 365 days a year.

<b>COST CENTER SUMMARY</b>					
<b>Category</b>	<b>FY 1999 Actual</b>	<b>FY 2000 Adopted Budget Plan</b>	<b>FY 2000 Revised Budget Plan</b>	<b>FY 2001 Advertised Budget Plan</b>	<b>FY 2001 Adopted Budget Plan</b>
<b>Authorized Positions/Staff Years</b>					
Regular	146/ 146	144/ 144	145/ 145	143/ 143	144/ 144
<b>Expenditures:</b>					
Personnel Services	\$6,798,665	\$6,936,409	\$6,763,574	\$7,030,957	\$7,197,503
Operating Expenses	3,444,491	4,262,697	4,115,976	4,738,737	4,738,737
Capital Equipment	167,794	5,474	5,214	3,480	3,480
<b>Subtotal</b>	<b>\$10,410,950</b>	<b>\$11,204,580</b>	<b>\$10,884,764</b>	<b>\$11,773,174</b>	<b>\$11,939,720</b>
<b>Less:</b>					
Recovered Costs	\$0	\$0	\$0	\$0	(\$11,656,803)
<b>Total Expenditures</b>	<b>\$10,410,950</b>	<b>\$11,204,580</b>	<b>\$10,884,764</b>	<b>\$11,773,174</b>	<b>\$282,917</b>



## **Objectives**

- To contribute to the prompt response of field personnel by dispatching emergency calls for services (Priority I-life threatening) within 2.1 minutes (average).
- To contribute to the prompt response of field personnel by dispatching emergency calls for services (Priority II-serious threat to property or public order) within 2.7 minutes (average).
- To contribute to the prompt and efficient response of field personnel by dispatching non-emergency calls for services (Priority III-threat to public safety or convenience) within 5.5 minutes (average).
- To contribute to the efficient response of field personnel by dispatching routine, non-emergency calls for services (Priority IV-routine or minimal threat events) within 15.5 minutes (average).

# POLICE DEPARTMENT



## Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
<b>Output:</b>					
Calls received on emergency lines	467,195	446,446	473,232 / 500,016	530,017	561,818
Calls received on non-emergency lines	790,944	773,469	812,142 / 871,498	915,073	960,827
<b>Efficiency:</b>					
Cost per call	\$7.57	\$7.90	\$8.48 / \$8.09	\$8.53	\$8.47
<b>Service Quality:</b>					
Average speed-to-answer emergency calls (in seconds)	1.2	1.4	1.6 / 2.0	2.2	1.8
Average speed-to-answer non-emergency calls (in seconds)	13.5	10.5	16.0 / 26.4	20.0	20.0
<b>Outcome:</b>					
PSSC dispatch time (in minutes):					
Priority I: emergency/life threat	2.0	1.5	2.2 / 1.6	2.0	2.1
Priority II: emergency/serious threat to property or public order	2.3	2.1	2.6 / 2.1	2.6	2.7
Priority III: non-emergency/threat to public safety or convenience	5.4	4.9	5.4 / 5.2	5.4	5.5
Priority IV: non-emergency/ routine or minimal threat events	15.1	13.4	15.0 / 14.3	15.0	15.5

### Cost Center: Field Operations

**GOAL:** To respond to all requests for police service 24 hours a day and to engage in a variety of proactive and reactive programs designed to safeguard persons and property against crime and traffic offenses.

<b>COST CENTER SUMMARY</b>					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	1138/ 1041.16	1153/ 1056.16	1183/ 1086.16	1176/ 1082.16	1175/ 1081.16
Expenditures:					
Personnel Services	\$50,772,484	\$56,327,790	\$56,621,756	\$57,680,151	\$59,105,322
Operating Expenses	9,549,258	13,340,459	11,402,610	14,365,768	14,415,768
Capital Equipment	411,859	1,117,658	1,235,111	691,960	863,246
<b>Subtotal</b>	<b>\$60,733,601</b>	<b>\$70,785,907</b>	<b>\$69,259,477</b>	<b>\$72,737,879</b>	<b>\$74,384,336</b>
Less:					
Recovered Costs	(\$159,339)	(\$51,618)	(\$198,989)	(\$113,416)	(\$116,251)
<b>Total Expenditures</b>	<b>\$60,574,262</b>	<b>\$70,734,289</b>	<b>\$69,060,488</b>	<b>\$72,624,463</b>	<b>\$74,268,085</b>

# POLICE DEPARTMENT



## Objectives

- To maintain the number of fatal/personal injury accidents to a five-year average level of 4,959.
- To maintain the number of alcohol-related fatal accidents at 13.
- To maintain the Target Crime Rate per 10,000 population: Burglary to 22.8.
- To maintain the Target Crime Rate per 10,000 population: Larceny to 210.9.
- To maintain the Target Crime Rate per 10,000 population: Vandalism to 50.3.



## Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	CY 1997 Actual	CY 1998 Actual	CY 1999 Estimate/Actual	CY 2000	CY 2001
<b>Output:</b>					
Traffic Arrests (DWI, Reckless)	5,756	7,233	5,756 / NA	7,273	7,273
Burglary cases investigated	1,988	2,031	1,966 / NA	2,096	2,122
Larceny cases investigated	21,461	18,754	21,216 / NA	19,387	19,628
Vandalism cases investigated	4,797	4,471	4,732 / NA	4,624	4,681
<b>Service Quality:</b>					
Average Response Time (Priority I) (in minutes)	6.5	6.5	6.5 / NA	6.5	6.5
Clearance Rate: Burglary	30.2%	35.5%	30.2% / NA	35.5%	35.5%
Clearance Rate: Larceny	18.1%	20.0%	18.5% / NA	20.0%	20.0%
Clearance Rate: Vandalism	12.5%	12.6%	13.2% / NA	12.6%	12.6%
<b>Outcome:</b>					
Traffic Accidents	4,844	5,110	4,836 / NA	4,977	4,959
Alcohol-related Fatal Accidents	12	13	12 / NA	13	13
Target Crime Rate per 10,000 population: Burglary	22.8	22.8	22.0 / NA	22.8	22.8
Target Crime Rate per 10,000 population: Larceny	246.4	210.9	236.8 / NA	210.9	210.9
Target Crime Rate per 10,000 population: Vandalism	55.1	50.3	52.9 / NA	50.3	50.3

# POLICE DEPARTMENT

## Cost Center: Administration/Animal Wardens

**GOAL:** 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.

<b>COST CENTER SUMMARY</b>					
<b>Category</b>	<b>FY 1999 Actual</b>	<b>FY 2000 Adopted Budget Plan</b>	<b>FY 2000 Revised Budget Plan</b>	<b>FY 2001 Advertised Budget Plan</b>	<b>FY 2001 Adopted Budget Plan</b>
<b>Authorized Positions/Staff Years</b>					
Regular	38/ 38	26/ 26	27/ 27	30/ 30	31/ 31
<b>Expenditures:</b>					
Personnel Services	\$1,164,000	\$1,147,478	\$1,155,133	\$1,263,065	\$1,291,276
Operating Expenses	192,265	252,162	299,158	371,928	407,068
Capital Equipment	54,295	0	40,671	212,900	212,900
<b>Total Expenditures</b>	<b>\$1,410,560</b>	<b>\$1,399,640</b>	<b>\$1,494,962</b>	<b>\$1,847,893</b>	<b>\$1,911,244</b>



### Objectives

- To increase the rate of captured and quarantined animals that have bitten humans from 96 percent to 97 percent, toward a goal of 100 percent.



### Performance Indicators

<b>Indicator</b>	<b>Prior Year Actuals</b>			<b>Current Estimate</b>	<b>Future Estimate</b>
	<b>FY 1997 Actual</b>	<b>FY 1998 Actual</b>	<b>FY 1999 Estimate/Actual</b>	<b>FY 2000</b>	<b>FY 2001</b>
<b>Output:</b>					
Animals captured after bites	999	1,058	1,030 / 1,086	1,030	1,030
<b>Efficiency:</b>					
Cost per animal bite-related case <sup>1</sup>	NA	NA	\$477.19 / \$498.20	\$558.43	\$637.44
<b>Outcome:</b>					
Percent of bite-related complaints answered where the animal is humanely captured and quarantined	97%	95%	95% / 95%	96%	97%

<sup>1</sup> It should be noted that FY 2000 and FY 2001 estimates, and the FY 1999 Actual utilize different calculation factors from the FY 1999 Estimate based on a more accurate way to compute this unit cost.

# POLICE DEPARTMENT

## Cost Center: Animal Shelter<sup>1</sup>

**GOAL:** To provide humane care, food and temporary shelter to stray and unwanted animals until they are redeemed, adopted, or euthanized.

<b>COST CENTER SUMMARY</b>					
<b>Category</b>	<b>FY 1999 Actual</b>	<b>FY 2000 Adopted Budget Plan</b>	<b>FY 2000 Revised Budget Plan</b>	<b>FY 2001 Advertised Budget Plan</b>	<b>FY 2001 Adopted Budget Plan</b>
Authorized Positions/Staff Years					
Regular	11/ 11	0/ 0	0/ 0	0/ 0	0/ 0
Expenditures:					
Personnel Services	\$340,884	\$0	\$0	\$0	\$0
Operating Expenses	76,103	0	0	0	0
Capital Equipment	0	0	0	0	0
<b>Total Expenditures</b>	<b>\$416,987</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<sup>1</sup> In FY 2000, the function of the Animal Shelter was transferred to a separate agency.