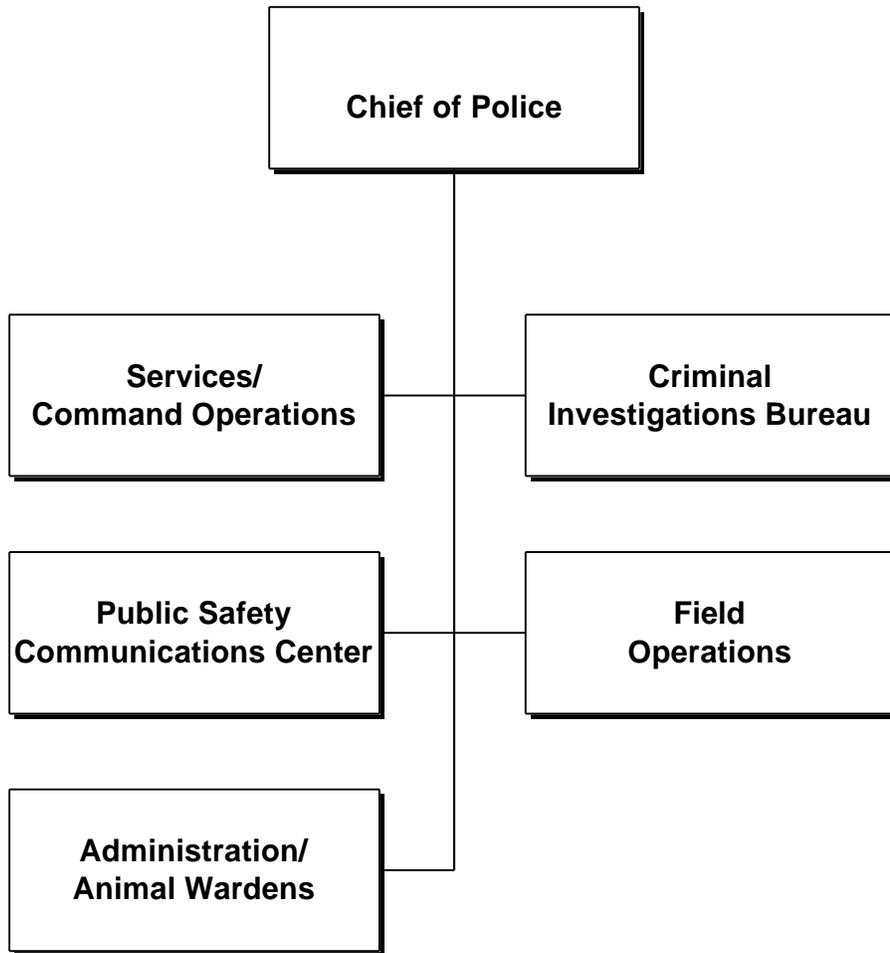


POLICE DEPARTMENT



POLICE DEPARTMENT

Agency Position Summary

1,237	Sworn Positions	/	1,237.00	Sworn Staff Years
510	Civilian Positions	/	416.16	Civilian Staff Years
<u>5</u>	Grant Positions	/	<u>5.00</u>	Grant Staff Years
1,752	Total Positions	/	1,658.16	Total Staff Years

Position Detail Information

CHIEF OF POLICE

1	Chief of Police	1	Secretaries I	2	Master Police Officers
3	Deputy Chiefs of Police	1	Inventory Mgmt. Supvr.	1	Police Officer II
4	Positions	1	Supply Clerk	108	PSC's III
4.0	Staff Years	1	Storekeeper	15	PSC Asst. Squad Supervisors
4	Sworn	2	Material Requirement Specs.	4	PSC Squad Supervisors
		5	Fingerprint Specialists III	1	Public Safety Training Coord.
		1	Buyer I	1	Business Analyst III

SERVICES/COMMAND OPERATIONS

4	Police Majors	2	Business Analysts II	1	Geog. Info. Spatial Analyst I
3	Police Captains	1	Data Entry Supervisor	2	Management Analyst III
6	Police Lieutenants	1	Crime Analyst II	1	Management Analysts II
12	Police Second Lieutenants	9	Crime Analysts I	1	Office Service Manager II
5	Police Sergeants	<u>3</u>	Polygraph Examiners	<u>1</u>	Secretary II
40	Master Police Officers	204	Positions	143	Secretary I
16	Police Officers II	204.0	Staff Years	143.0	Positions
9	Police Cadets	86	Sworn	5	Sworn
1	Fiscal Administrator	118	Civilian	138	Civilian

CRIMINAL INVESTIGATIONS

BUREAU

1	Accountant II	1	Police Major
1	Accounting Technician	3	Police Captains
1	Account Clerk II	2	Police Lieutenants
2	Administrative Assistants	14	Police Second Lieutenants
4	Administrative Aides	5	Police Sergeants
31	Clerical Specialists	57	Master Police Officers
2	Clerk Typists II	46	Police Officers II
7	Police Comm. Assists II	5	Secretaries I
1	Policy & Information Mgr. Analyst II	1	Secretary II
1	Programmer Analyst IV	1	Paralegal Assistant
1	Programmer Analyst III	1	Photographic Specialist
1	Information Officer III	1	Police Comm. Asst. II
1	Information Officer II	1	Director Victim Witness
1	Management Analyst IV	5	Probation Counselors II
3	Management Analysts III	<u>1</u>	Supervising Graphic Artist
3	Management Analysts II	144	Positions
3	Management Analysts I	144.0	Staff Years
1	Legal Records/Svs.Mgr.	128	Sworn
2	Office Service Managers II	16	Civilian

FIELD OPERATIONS

4	Police Majors
10	Police Captains
11	Police Lieutenants
65	Police Second Lieutenants
52	Police Sergeants
169	Master Police Officers
464	Police Officers II
210	Police Officers I
45	Police Comm Assistants II
4	Helicopter Pilots
1	Aircraft/Power Plant Technician II
1	Aircraft/Power Plant Technician I
1	Senior ASAP Technician
4	ASAP Technicians
133	School Crossing Guards, PT
2	Traffic Enforcement Suprs.
15	Traffic Enforcement Officers II
7	Traffic Enforcement Officers I
10	Clerk Typists II
1	Management Analyst II
1	Clerical Specialist
2	Secretaries II
<u>9</u>	Secretaries I
1,221	Positions
1,127.16	Staff Years
985	Sworn
236	Civilian

PUBLIC SAFETY COMMUNICATIONS

CENTER (PSCC)

1	Center Director
1	Assistant Director
1	Police Lieutenant
1	Police Sergeant

POLICE DEPARTMENT

ADMINISTRATION/ANIMAL WARDENS

1	Police Captain
1	Clerical Specialist
1	Naturalist IV
1	Chief Animal Control Officer
4	Animal Control Officers III
14	Animal Control Officers II
<u>9</u>	Animal Control Officers I
31	Positions
31.0	Staff Years
29	Sworn
2	Civilian
PT	Denotes Part-Time Positions
()	Denotes New Positions

The details of the agency's 5/5.0 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.

Agency Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	1671/ 1574.16	1695/ 1601.16	1747/ 1653.16	1747/ 1653.16	1747/ 1653.16
Expenditures:					
Personnel Services	\$85,837,955	\$88,184,294	\$83,584,633	\$88,305,339	\$89,225,192
Operating Expenses	21,920,794	27,430,965	24,101,580	26,506,810	26,406,572
Capital Equipment	1,603,918	1,270,956	1,063,944	525,804	525,804
Subtotal	\$109,362,667	\$116,886,215	\$108,750,157	\$115,337,953	\$116,157,568
Less:					
Recovered Costs	(\$632,546)	(\$12,281,962)	(\$1,122,196)	(\$744,587)	(\$747,002)
Total Expenditures	\$108,730,121	\$104,604,253	\$107,627,961	\$114,593,366	\$115,410,566
Income:					
Parking Violations	\$1,305,174	\$1,629,726	\$1,629,726	\$1,662,320	\$1,662,320
E-911 Fees	9,027,944	0	0	0	0
Wireless Reimbursement	1,266,295	0	0	0	0
Fees and Misc. Income	954,477	1,545,241	1,143,621	1,501,544	1,501,544
State Reimbursement	13,897,874	15,771,791	15,771,791	15,771,984	18,045,683
Services for Other Jurisdictions	0	371	371	0	0
Miscellaneous Income	5,906	5,000	5,000	5,000	5,000
Total Income	\$26,782,448	\$18,952,129	\$18,550,509	\$18,940,848	\$21,214,547
Net Cost to the County	\$81,947,673	\$85,652,124	\$89,077,452	\$95,652,518	\$94,196,019

Summary by Cost Center					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Services/Command					
Operations	\$18,964,176	\$17,965,369	\$21,252,711	\$20,735,198	\$20,851,274
Criminal Investigations Bureau	10,370,562	10,176,638	11,038,231	11,221,592	11,321,521
Public Safety Communications Center	10,810,866	282,917	697,876	1,066,235	1,075,988
Field Operations Administration/Animal Wardens	67,122,041	74,268,085	72,489,118	79,607,679	80,158,374
	1,462,476	1,911,244	2,150,025	1,962,662	2,003,409
Total Expenditures	\$108,730,121	\$104,604,253	\$107,627,961	\$114,593,366	\$115,410,566

POLICE DEPARTMENT

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2002 Advertised Budget Plan, as approved by the Board of Supervisors on April 30, 2001:

- The 1.0 percent cost-of-living 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 \$917,438 to the Police Department. This amount consists of an increase of \$919,853 in Personnel Services and an increase of \$2,415 in Recovered Costs.
- A decrease of \$100,238 as part of the \$15.8 million Reductions to County Agencies and Funds approved by the Board of Supervisors. This reduction includes a decrease of \$100,238 in professional development training.
- A number of revisions were made to the proposed public safety compensation initiatives. The primary adjustment was the elimination of the proposed conversion of the Fire, Police and Sheriff Department pay scales for uniformed positions into a single, unified public safety scale. Instead, uniformed employees in this agency will continue on the "O" scale. Other recommendations including a 20-year longevity step, with an effective date of January 12, 2002, a phased increase in the County's shift differential rate and the inclusion of a Step 9 in those job classes which did not have this step were approved as proposed. In addition, specific job classes were increased to enhance the competitiveness of County salaries within the region's employment market. There was no change in funding as a result of these changes. Details of these adjustments can be found in the Highlights section of the Overview Volume.

The following funding adjustments reflect all approved changes to the FY 2001 Revised Budget Plan from January 1, 2001 through April 23, 2001. Included are all adjustments made as part of the FY 2001 Third Quarter Review:

- An increase of \$1,992,818 based upon lower than anticipated position vacancies, one-time leave payoffs, and additional overtime requirements.
 - An increase of \$224,400 due to higher than anticipated fuel costs.
-
-

County Executive Proposed FY 2002 Advertised Budget Plan

Purpose

The Police Department will continue to deliver superior police services to the citizens of the County of Fairfax in the face of rapidly increasing urbanization of formerly suburban areas and significant diversification in the ethnic compositions of communities. The Department will 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.

POLICE DEPARTMENT

Per Capita Spending

Jurisdiction	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000
Fairfax County	\$119.29	\$116.84	\$128.75	\$133.66	\$143.58
Montgomery County	\$127.73	\$124.91	\$131.59	\$135.24	\$137.94
Prince George's County	\$151.04	\$146.54	\$156.14	\$155.58	\$164.71
Arlington County	\$162.24	\$166.39	\$171.88	\$179.00	\$176.39
Alexandria City	\$228.75	\$235.46	\$259.06	\$258.12	\$252.10

During the period from July 1999 to June 2000, the Police Department continued to experience dramatic success as a result of its extensive involvement with the community through such programs as the Citizen Advisory Committees, Neighborhood Watch Program, Block Parents Program, Crime Solvers, Auxiliary Police Program, and Volunteers in Police Service (VIPS). This commitment resulted in significant reductions in reported incidents of criminal activity during the year and an increase in the number of serious crimes solved. The overall number of Part One Index crimes decreased 8.38 percent from CY 1998 to CY 1999. This was the second year in a row in which crime levels were down, and it was the lowest reported number since 1984 within the Department and among other metropolitan jurisdictions.

Key Accomplishments

- ◆ Celebrated the 20th anniversary of the Neighborhood Watch program. There are now over 700 Neighborhood Watch programs located throughout the County, staffed by County residents who have committed themselves to assisting the Police Department in crime reduction toward a better quality of life.
- ◆ Increased staffing for the School Resource Officer Program (SRO). The goal of the program is to place a SRO in all Fairfax County high schools, secondary schools, and middle schools, toward improving police service to the community and promoting a safe learning environment. To this end, the agency applied for and received a grant for 14 additional SROs.
- ◆ Implemented the Day Laborer Initiative, in which the department partnered with the Hispanic Committee of Virginia, Fairfax County Human Services, St. Anthony's Church and other community organizations to improve employment conditions for many day labor workers.
- ◆ Implemented the Graffiti Abatement Program in which the department, the paint industry, local paint distributors, property owners, and citizen volunteers have combined their resources to prevent, report and remove graffiti in the community.
- ◆ Established station "core areas," which are assigned to specific patrol officers. As a means of expanding the community policing commitment, the assigned officers addressed issues and concerns of their "core area" in order to resolve a variety of problems and enhance the service delivery of the department.
- ◆ Expanded the department's community policing philosophy, by applying for and receiving a grant for 36 additional police officers under the Community Oriented Policing Services Universal Hiring Program (COPS UHP).

POLICE DEPARTMENT

FY 2002 Initiatives

- ◆ A number of public safety compensation initiatives have been included in the FY 2002 Advertised Budget Plan in order to enhance the competitiveness of County salaries within the region's employment market and to provide consistency among positions with similar levels of responsibility. The FY 2002 funding level includes the conversion of the current Fire, Police and Sheriff Department pay scales for uniformed positions into a single, unified public safety scale. In addition, a 20-year longevity step, with an effective date of January 12, 2002 has been added. Other adjustments such as a phased increase in the County's shift differential rate are recommended. Details of these adjustments can be found in the Highlights section of the Overview Volume.
- ◆ Continue the Department's philosophy of community policing. At the heart of community policing is the concept that people and the community should be actively involved in deciding how they will best be served by the police.
- ◆ Establish a pilot In-Vehicle Video Program. The purpose of this program is to provide videotaping of traffic stops, vehicle pursuits, and other policing issues that could prove valuable in the following: improving conviction rates, reducing citizen complaints, reducing overtime costs associated with court attendance, and ensuring officer compliance with procedural guidelines. The total cost to completely implement this program beyond this initial pilot phase is approximately \$2,000,000.
- ◆ Continue the partnership developed with The National Center for Community Policing at Michigan State University in benchmarking "best practices" to further develop community policing objectives.
- ◆ Revise the priorities given to selected calls-for-service to provide options to the traditional response plan. In order to allow officers' time to work on community policing efforts, the Department must be able to allow the dispatchers in the Public Safety Communications Center to hold lower priority calls-for-service that will allow officers more time to focus on community policing responsibilities.
- ◆ Continue to actively support police-citizen involvement programs. In addition to the Citizen Advisory Committees, which meet with District Station Commanders, and the Citizen Advisory Council, which meets with the Chief of Police, the agency will strive to further develop other advisory groups to review changes in the way the Department conducts business.
- ◆ Implement revisions to career development programs to apply the successes of the agency mentoring initiatives to improve and better define career paths for all agency employees.
- ◆ Continue to rigorously pursue the Department's mission of crime prevention, the successful investigation of criminal offenses, the diligent enforcement of traffic laws, and the promotion of public safety through community police and education programs.
- ◆ Prepare for the opening of the new Sully District Police Station and the previously approved expansion of the Mt. Vernon and West Springfield District Police Stations in FY 2003. While these projects are not scheduled for completion until FY 2003, it is important to plan for their collective impact upon the Police Department.

POLICE DEPARTMENT

Performance Measurement Results

The Police Department's continued focus on community policing has resulted in a decrease in crime levels in recent years. Target crime rates per 10,000 population for various types of crime have decreased from Calendar Year 1998 to Calendar Year 1999. Burglary rates were down 23.7 percent during this time, while larceny rates were down 8.2 percent.

The Criminal Investigations Bureau (CIB) seeks to provide efficient follow-up investigations of all major crimes. In order to provide prompt, efficient service to these investigations, the CIB tracks clearance rates for all cases in general and for Part I (murder, rape, robbery, aggravated assault) cases in specific. Clearance rates for all cases have remained steady in recent years at 67-68 percent. The Police Department has set a goal of reaching the 51 percent clearance rate for Part I violent crimes achieved in Calendar Year 1998.

In addition to community policing initiatives, the Public Safety Communications Center (PSCC) provides access to the public in need of assistance. With a growing population comes increased need, as witnessed by an increase of 19.3 percent in emergency calls and an increase of 15.5 percent in non-emergency calls received by the PSCC from Calendar Year 1998 to Calendar Year 2000. The Police Department recognizes the need to provide quick response to the calls, and has sought to maintain and even lower average speed-to-answer such calls, a challenging task due to the continued increase in the total number of calls.

Funding Adjustments

The following funding adjustments from the FY2001 Revised Budget Plan are necessary to support the FY2002 program:

- ◆ An increase of \$2,002,514 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.
- ◆ An increase of \$1,183,869 in Personnel Services primarily due to an increase of \$899,002 to provide non-Pay for Performance employees an additional 5 percent increase after completing 20 years of service. In addition, \$184,379 is to provide for the conversion to a new, unified public safety pay scale, and \$100,488 is to provide a pay adjustment to those employees in the Police Communications Assistants class.
- ◆ An increase of \$1,353,322 in Personnel Services associated with extra pay and shift differential requirements for existing staff.
- ◆ An increase of \$2,173,819 in Personnel Services associated with the expiration of COPS UHP I and COPS UHP II grant funding. Upon completion of these three year grant periods, Fairfax County is responsible for full salary expenses incurred by associated positions.
- ◆ An increase of \$1,666,025 in Operating Expenses for Department of Vehicle Services charges based on anticipated charges for fuel, the County motor pool, vehicle replacement, and maintenance costs.
- ◆ An increase of \$164,654 in Operating Expenses 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 \$136,800 in Operating Expenses for PC replacement charges for annual contributions to the PC Replacement Reserve to provide timely replacement of aging and obsolete computer equipment.
- ◆ An increase of \$200,476 in Operating Expenses associated with the County's Professional Development initiative, which provides a percentage of Personnel Services expenditures for training and development requirements.

POLICE DEPARTMENT

- ◆ A net increase of \$1,417,686 in Operating Expenses is primarily due to an increase of \$871,505 in the local cash match for an additional 36/36.0 SYE positions associated with the U.S. Department of Justice COPS UHP V Grant as approved by the Board of Supervisors on October 30, 2000. In addition, \$100,000 is associated with the establishment of a pilot In-Vehicle Video Program and \$446,181 is due to increases in helicopter fuel costs, uniform requirements, training requirements, and replacement of various operating equipment.
- ◆ An increase of \$119,428 in Recovered Costs primarily due to an increase in charges to the Housing Authority, Park Authority, and Community Centers for special security services provided.
- ◆ Funding of \$525,804 for Capital Equipment including \$58,061 for the final payment of the lease purchase agreement for the N407FC Helicopter, \$426,748 for replacement items which have outlived their useful life or which require replacement due to safety issues, and \$40,995 for additional items which are deemed to be safety requirements. Of the amount for replacement items, \$360,000 is included for replacement of the Forward Looking Infrared detection devices on Police aircraft, \$24,951 is included for replacement of the Imagelink Microimager, and \$41,797 for various other replacement items. Of the amount for additional items relating to safety requirements, \$35,000 is for a new X-ray system for explosive devices, and \$5,995 is for a compressed air foam firefighting system for the Police helicopters.

The following funding adjustments reflect all approved changes to the FY 2001 Revised Budget Plan since passage of the FY 2001 Adopted Budget Plan. Included are all adjustments made as part of the FY 2000 Carryover Review and all other approved changes through December 31, 2000:

- ◆ In FY 2001, the County Executive approved a redirection of positions resulting in an increase of 1/1.0 SYE Program and Procedures Coordinator for this agency. There is no corresponding funding adjustment for this position in FY 2001 as the agency has been directed to absorb all costs associated with this action.
- ◆ On October 30, 2000, the Board of Supervisors approved an additional 36/36.0 SYE positions associated with the U.S. Department of Justice COPS UHP V Grant.
- ◆ On September 25, 2000, the Board of Supervisors approved an additional 14/14.0 SYE positions associated with the "COPS In School" Grant to provide additional School Resource Officers in the Fairfax County Public Schools.
- ◆ As part of the FY 2000 Carryover Review, an increase of \$417,368 due to encumbered carryover.
- ◆ As part of the FY 2000 Carryover Review, unencumbered carryover in the amount of \$389,122 to support required funding for the local cash match associated with COPS UHP Grants.
- ◆ As part of the FY 2000 Carryover Review, 1/1.0 SYE Clerical Specialist position was converted from Grant to Regular Merit status. Funding for this conversion was included in the FY 2001 Adopted Budget Plan; therefore, no funding adjustment was required.

POLICE DEPARTMENT



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.

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	188/ 188	212/ 212	208/ 208	208/ 208	208/ 208
Total Expenditures	\$18,964,176	\$17,965,369	\$21,252,711	\$20,735,198	\$20,851,274

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 7.0 percent.
- ◆ To maintain the rate of recruits graduating from the Criminal Justice Academy at 96 percent.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	CY 1998 Actual	CY 1999 Actual	CY 2000 Estimate/Actual	CY 2001	CY 2002
Output:					
Total vacancies filled (Sworn)	69	115	126 / 132	138	151
Applicant flow (Sworn) ¹	1,233	1,558	1,896 / 1,656	1,973	2162
Recruits entering Academy	80	107	125 / 174	130	140
Recruits graduating Academy	73	96	120 / 142	125	134
Efficiency:					
Vacancies filled per applicant detective	9	14	16 / 16	18	20
Applicant cases per applicant detective	68	97	83 / 103	139	159
Average cost of training per recruit in Academy	NA	\$25,013	\$25,719 / \$19,199	\$25,719	\$25,252
Service Quality:					
Percent of sworn personnel retained during the probationary period	NA	86%	90% / NA	90%	90%
Outcome:					
Position vacancy factor	5.6%	3.1%	3.1% / NA	3.1%	3.1%
Vacancies filled as percent of applicant flow	5.6%	7.4%	6.6% / 7.9%	7.0%	7.0%

POLICE DEPARTMENT

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	CY 1998 Actual	CY 1999 Actual	CY 2000 Estimate/Actual	CY 2001	CY 2002
Percent of recruits graduating from Academy	91%	90%	96% / 82%	96%	96%

¹ 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."



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.

Cost Center Summary					
Category	FY 2000 Actual	FY 2001	FY 2001	FY 2002	FY 2002
		Adopted Budget Plan	Revised Budget Plan	Advertised Budget Plan	Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	128/ 128	133/ 133	143/ 143	143/ 143	144/ 144
Total Expenditures	\$10,370,562	\$10,176,638	\$11,038,231	\$11,221,592	\$11,321,521

Objectives

- ◆ To maintain or exceed the 1998 case clearance rate of 67 percent for all cases.
- ◆ To reach the 1998 case clearance rate of 51 percent for Part I violent crimes (murder, rape, robbery, aggravated assault).

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	CY 1998 Actual	CY 1999 Actual	CY 2000 Estimate/Actual	CY 2001	CY 2002
Output:					
Cases investigated	6,220	6,134	5,966 / 6,721	6,043	5,987
Part I violent crimes investigated	500	490	485 / 492	455	440
Cases cleared	4,182	4,193	4,045 / 4,349	4,109	4,086
Part I violent crimes cleared	253	228	235 / 255	230	226
Efficiency:					
Cases per detective	113	112	108 / 124	108	107
Outcome:					
Clearance rate for all cases	67%	68%	68% / 65%	68%	68%
Clearance rate for Part I violent crimes	51%	47%	48% / 52%	50%	51%

POLICE DEPARTMENT



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.

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	145/ 145	144/ 144	143/ 143	143/ 143	143/ 143
Total Expenditures	\$10,810,866	\$282,917	\$697,876	\$1,066,235	\$1,075,988

Objectives

- ◆ To contribute to the prompt response of field personnel by dispatching emergency calls for services (Priority I-life threatening) within 2.0 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 2.6 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 6.5 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 18.0 minutes (average).

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	CY 1998 Actual	CY 1999 Actual	CY 2000 Estimate/Actual	CY 2001	CY 2002
Output:					
Calls received on emergency lines	467,960	564,857	677,828 / 558,202	799,837	919,892
Calls received on non-emergency lines	818,442	903,325	993,658 / 945,194	1,093,024	1,202,326
Efficiency:					
Cost per call	NA	\$8.27	\$8.53 / \$8.66	\$8.54	\$8.10
Service Quality:					
Average speed-to-answer emergency calls (in seconds)	1.6	2.5	3.5 / 5.0	3.0	2.0
Average speed-to-answer non-emergency calls (in seconds)	17.3	33.0	40.0 / 50.0	30.0	25.0
Outcome:					
PSCC dispatch time (in minutes):					
Priority I: emergency/life threat	1.5	1.6	1.8 / NA	2.0	2.0
Priority II: emergency/serious threat to property or public order	2.1	2.1	2.2 / NA	2.4	2.6

POLICE DEPARTMENT

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	CY 1998 Actual	CY 1999 Actual	CY 2000 Estimate/Actual	CY 2001	CY 2002
Priority III: non-emergency/threat to public safety or convenience	4.9	5.2	6.0 / NA	6.2	6.5
Priority IV: non-emergency/routine or minimal threat events	13.4	14.3	16.0 / NA	17.0	18.0



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.

Cost Center Summary					
Category	FY 2000	FY 2001	FY 2001	FY 2002	FY 2002
	Actual	Adopted Budget Plan	Revised Budget Plan	Advertised Budget Plan	Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	1183/ 1086.16	1175/ 1081.16	1222/ 1128.16	1222/ 1128.16	1221/ 1127.16
Total Expenditures	\$67,122,041	\$74,268,085	\$72,489,118	\$79,607,679	\$80,158,374

Objectives

- ◆ To ensure the number of fatal/personal injury accidents is no greater than the five-year average level of 5,279.
- ◆ To ensure the number of alcohol-related fatal accidents is no greater than the five-year average level of 13.
- ◆ To ensure the Target Crime Rate for Burglary per 10,000 population is no greater than the five-year average level of 20.0.
- ◆ To ensure the Target Crime Rate for Larceny per 10,000 population is no greater than the five-year average level of 219.3.
- ◆ To ensure the Target Crime Rate for Vandalism per 10,000 population is no greater than the five-year average level of 52.9.

POLICE DEPARTMENT

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	CY 1998 Actual	CY 1999 Actual	CY 2000 Estimate/Actual	CY 2001	CY 2002
Output:					
Traffic Arrests (DWI, Reckless)	7,233	7,696	7,273 / NA	7,696	7,696
Burglary cases investigated	2,031	1,572	2,096 / NA	1,720	1,751
Larceny cases investigated	18,754	17,521	19,387 / NA	19,175	19,526
Vandalism cases investigated	4,471	4,710	4,624 / NA	5,155	5,249
Service Quality:					
Average Response Time (Priority I) (in minutes)	6.5	6.8	6.5 / NA	6.5	6.5
Clearance Rate: Burglary	35.5%	32.0%	35.5% / NA	35.5%	35.5%
Clearance Rate: Larceny	20.0%	17.8%	20.0% / NA	20.0%	20.0%
Clearance Rate: Vandalism	12.6%	11.8%	12.6% / NA	12.6%	12.6%
Outcome:					
Traffic Accidents	5,110	6,040	4,977 / NA	5,215	5,279
Alcohol-related Fatal Accidents	13	12	13 / NA	12	13
Target Crime Rate per 10,000 population: Burglary	22.8	17.4	22.8 / NA	17.4	20.0
Target Crime Rate per 10,000 population: Larceny	210.9	193.7	210.9 / NA	193.7	219.3
Target Crime Rate per 10,000 population: Vandalism	50.3	52.1	50.3 / NA	50.3	52.9



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.

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	27/ 27	31/ 31	31/ 31	31/ 31	31/ 31
Total Expenditures	\$1,462,476	\$1,911,244	\$2,150,025	\$1,962,662	\$2,003,409

Objectives

- ◆ To increase the rate of captured and quarantined animals that have bitten humans from 97 percent to 98 percent, toward a goal of 100 percent.

POLICE DEPARTMENT

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	CY 1998 Actual	CY 1999 Actual	CY 2000 Estimate/Actual	CY 2001	CY 2002
Output:					
Animals captured after bites	1,058	1,052	1,030 / 999	1,100	1,250
Efficiency:					
Cost per animal bite-related case ¹	NA	\$1,470	\$558 / \$1,607	\$1,511	\$1,656
Outcome:					
Percent of bite-related complaints answered where the animal is humanely captured and quarantined	95%	97%	96% / 97%	97%	98%

¹ It should be noted that CY 2001 and CY 2002 estimates, and the CY 1999 and CY 2000 Actual figures utilize different calculation factors from the CY 2000 Estimate based on a more accurate way to compute this unit cost.