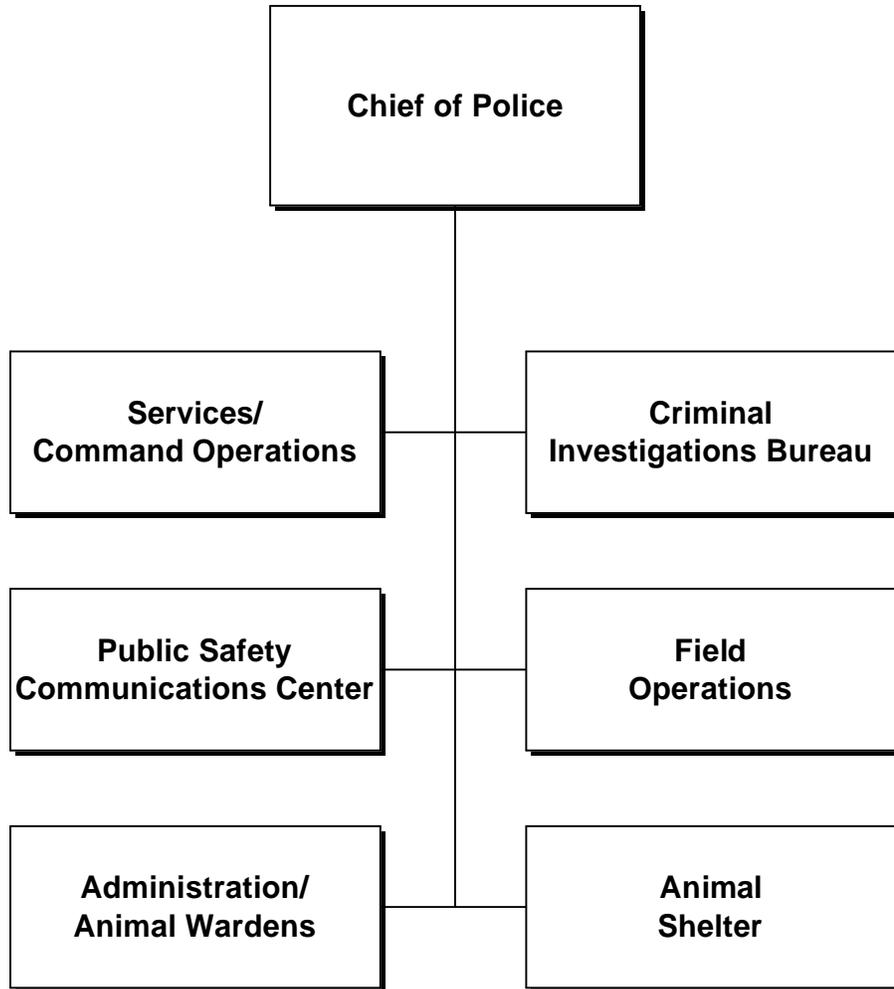


POLICE DEPARTMENT



POLICE DEPARTMENT

Agency Position Summary

1,309	Sworn Positions (-2)	/	1,309.00	Sworn Staff Years (-2.0)
543	Civilian Positions (-5)	/	451.41	Civilian Staff Years (-2.75)
<u>6</u>	Grant Positions	/	<u>6.00</u>	Grant Staff Years
1,858	Total Positions (-7)	/	1,766.41	Total Staff Years (-4.75)

Position Detail Information

CHIEF OF POLICE

1	Chief of Police	2	Storekeeper	15	PSC Asst. Squad Supervisors
<u>3</u>	Deputy Chiefs of Police	5	Material Requirement Specs.	4	PSC Squad Supervisors
4	Positions	1	Fingerprint Specialists III	1	Public Safety Training Coord.
4.0	Staff Years	1	Buyer I	1	Business Analyst III
4	Sworn	1	Program & Procedure Coord.	2	Geog. Info. Spatial Analysts I
		2	Business Analysts II	1	Management Analyst III
		1	Polygraph Supervisor	3	Management Analysts II (1)

SERVICES/COMMAND OPERATIONS

4	Police Majors	194	Positions (-3)	2	Administrative Assistant IV
3	Police Captains	194.0	Staff Years (-3.0)	140	Administrative Assistants III
7	Police Lieutenants	81	Sworn (-2)	140.0	Positions (1)
11	Police Second Lieutenants	113	Civilian (-1)	1	Staff Years (1.0)
				1	Sworn
				139	Civilian (1)

CRIMINAL INVESTIGATIONS

BUREAU

1	Police Major	1	Police Major
12	Police Officers II	3	Police Captains
0	Police Officer I (-2)	2	Police Lieutenants
9	Police Cadets	13	Police Second Lieutenants
1	Accountant II	5	Police Sergeants
2	Administrative Assistants V	61	Master Police Officers
7	Administrative Assistants IV	50	Police Officers II
10	Administrative Assistants III	3	Police Officers I
35	Administrative Assistants II	1	Crime Analysts I
2	Administrative Assistants I	6	Administrative Assistant III
1	Audiovisual/Television Tech.	1	Administrative Assistants II
7	Police Citizen Aides II	1	Paralegal Assistant
1	Policy & Information Mgr.	1	Photographic Specialist
1	Network/Telecomm. Analyst II	1	Police Citizen Aide II
1	Programmer Analyst IV	1	Director Victim Witness
1	Programmer Analyst III	4	Probation Counselors II (-1)
1	Information Officer III	1	Forensic Artist
1	Information Officer II	2	Management Analysts I
1	Management Analysts IV	156	Positions (-1)
2	Management Analysts III	156.0	Staff Years (-1.0)
3	Management Analysts III	135	Sworn
3	Management Analysts II	21	Civilian (-1)

FIELD OPERATIONS

4	Police Majors
11	Police Captains
13	Police Lieutenants
75	Police Second Lieutenants
59	Police Sergeants
179	Master Police Officers
492	Police Officers II
224	Police Officers I
50	Police Citizen Aides II (-1)
1	Crime Analyst II
9	Crime Analysts I
4	Helicopter Pilots
1	Aircraft/Power Plant Technician II
1	Aircraft/Power Plant Technician I
1	Senior ASAP Technician
4	ASAP Technicians
129	School Crossing Guards, PT (-3)
2	Traffic Enforcement Suprs.
15	Traffic Enforcement Officers II
7	Traffic Enforcement Officers I
1	Management Analyst II
10	Administrative Assistants III
13	Administrative Assistants II
1	Administrative Assistant I
1,306	Positions (-4)
1,214.41	Staff Years (-1.75)
1057	Sworn
249	Civilian (-4)

PUBLIC SAFETY COMMUNICATIONS

CENTER (PSC)

1	Police Captain
1	Assistant Director
1	Emergency Management Coordinator
107	PSC's III

POLICE DEPARTMENT

ANIMAL CONTROL

1	Police Captain
1	Police Lieutenant
1	Administrative Assistant II
1	Naturalist IV
2	Chief Animal Control Officers
4	Animal Control Officers III
14	Animal Control Officers II
9	Animal Control Officers I
33	Positions
33.0	Staff Years
31	Sworn
2	Civilian

() Denotes New Position
(-) Denotes Abolished Positions
PT Denotes Part-Time Positions

ANIMAL SHELTER

1	Director
1	Administrative Assistant III
1	Volunteer Services Coordinator
5	Administrative Assistants II
2	Animal Caretakers II
9	Animal Caretakers I
19	Positions
19.0	Staff Years
19	Civilian

The details of the agency's 6/6.0 SYE grant positions within Fund 102, Federal/State Grant 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 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	1762/ 1668.16	1806/ 1712.16	1859/ 1765.16	1846/ 1754.41	1852/ 1760.41
Expenditures:					
Personnel Services	\$88,620,721	\$99,145,144	\$99,614,673	\$106,146,911	\$105,869,814
Operating Expenses	23,450,221	28,690,275	32,401,330	28,657,543	28,542,877
Capital Equipment	592,291	2,136,587	2,136,587	262,902	262,902
Subtotal	\$112,663,233	\$129,972,006	\$134,152,590	\$135,067,356	\$134,675,593
Less:					
Recovered Costs	(\$823,398)	(\$646,606)	(\$753,270)	(\$826,606)	(\$907,706)
Total Expenditures	\$111,839,835	\$129,325,400	\$133,399,320	\$134,240,750	\$133,767,887
Income:					
Parking Violations	\$3,398,568	\$2,349,720	\$2,467,206	\$3,532,611	\$3,570,111
Fees and Misc. Income	895,440	1,165,000	1,637,469	1,199,173	1,199,173
State Reimbursement	15,749,081	16,241,114	16,135,433	16,135,202	16,135,202
Miscellaneous Income	4,951	5,000	5,000	5,000	5,000
Dog Licenses	0	242,744	242,744	242,744	242,744
Animal Shelter Fees	0	86,031	86,031	126,031	126,031
Total Income	\$20,048,040	\$20,089,609	\$20,573,883	\$21,240,761	\$21,278,261
Net Cost to the County	\$91,791,795	\$109,235,791	\$112,825,437	\$112,999,989	\$112,489,626

Summary by Cost Center					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Services/Command					
Operations	\$19,295,687	\$24,002,259	\$22,383,025	\$20,191,120	\$20,001,677
Criminal Investigations					
Bureau	13,076,551	13,504,911	14,363,898	14,714,932	14,663,049
Public Safety					
Communications Center	925,074	927,401	1,383,126	1,100,466	1,092,749
Field Operations	76,368,473	87,564,797	91,921,964	94,801,404	94,595,592
Animal Control	2,174,050	2,341,001	2,334,273	2,499,099	2,490,593
Animal Shelter	0	985,031	1,013,034	933,729	924,227
Total Expenditures	\$111,839,835	\$129,325,400	\$133,399,320	\$134,240,750	\$133,767,887

POLICE DEPARTMENT

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2004 Advertised Budget Plan, as approved by the Board of Supervisors on April 28, 2003:

- ◆ An increase of \$97,228 and 2/2.0 SYE Police Officers I is included to restore the Marine Patrol in the Police Department. This adjustment results in an increase of \$87,228 in Personnel Services and \$10,000 in Operating Expenses.
- ◆ A net increase of \$93,356 and 4/4.0 SYE Police Officers I is included to restore the positions associated with the School Education program. This adjustment results in an increase of \$174,456 in Personnel Services, offset by an increase of \$81,100 in Recovered Costs to be charged to Fairfax County Public Schools. It should be noted that a reduction of \$91,005 in Operating Expenses associated with the School Education program was not restored and therefore remains as a reduction to the Police Department budget.
- ◆ A decrease of \$434,388 in Personnel Services reflects reduced funding for the FY 2004 Market Index for employees on the public safety pay scales (C, F, O, and P) reducing the scale from 2.56 percent to 2.10 percent.
- ◆ A decrease of \$104,393 in Personnel Services reflects reduced funding for the Pay for Performance program. Based on the approved 25 percent reduction, the FY 2004 program will result in reductions in the increases employees will receive based on their performance rating, capping employees to a maximum 5.25 percent. This adjustment leaves in place the Pay for Performance program in preparation for system redesign for FY 2005.
- ◆ A decrease of \$47,966 in Operating Expenses for Department of Vehicle Services charges based on anticipated charges for maintenance costs.
- ◆ A decrease of \$76,700 in Operating Expenses for PC Replacement charges based on the reduction in the annual contribution for PC replacement by \$100 per PC, from \$500 to \$400.
- ◆ As part of the FY 2005 Budget Guidelines approved by the Board of Supervisors on April 28, 2003, staff has been directed to undertake a comprehensive review of public safety salaries. In addition to comparing Fairfax County compensation with surrounding jurisdictions, staff should explore the issue of Holiday Pay. The review and recommendations should be provided to the Board of Supervisors to be considered as part of the FY 2005 Advertised Budget.

The following funding adjustments reflect all approved changes to the FY 2003 Revised Budget Plan from January 1, 2003 through April 21, 2003. Included are all adjustments made as part of the FY 2003 Third Quarter Review:

- ◆ An increase of \$469,529 in Personnel Services for increases associated with the Washington Metropolitan Area sniper incidents, the snow emergency that took place February 15-18, 2003, and miscellaneous overtime cost increases. These events were not anticipated and the Police Department was not able to absorb all of the associated costs.
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POLICE DEPARTMENT

County Executive Proposed FY 2004 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.

Per Capita Spending

Jurisdiction	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002
Fairfax County	\$128.75	\$133.66	\$143.58	\$153.27	\$165.52
Montgomery County	\$131.59	\$135.24	\$137.94	\$147.16	\$148.65
Prince George's County	\$156.14	\$155.58	\$164.71	\$169.01	\$174.18
Arlington County	\$171.88	\$179.00	\$176.39	\$176.61	\$191.82
Alexandria City	\$259.06	\$258.12	\$252.10	\$269.88	\$286.27

Fairfax County has become the area's most populous jurisdiction. Even with significant population and commercial growth and the subsequent increase in service demands, the County has maintained the area's, and one of the nation's, lowest rates in crimes against persons and property crimes. The clearance rate for index crimes continues to remain above the national average for suburban areas and counties.

The events of September 11, 2001, impacted the Fairfax community in numerous ways, and the effects of this tragedy will be felt for many years to come. Approximately 1.5 percent of the Department's patrol workforce was activated by the military to serve their country for several months. The Department reacted swiftly to assist at the disaster site and immediately adjusted to the emerging threat of terrorism. As part of this action, the Criminal Intelligence Unit was promptly created to manage the enormous amount of information and activities which resulted. A variety of new policies and training were instituted to prepare for the hazards of bio-chemical incidents. Officers were tasked to act as First Responders to a very different type of criminal threat. Diligent and coordinated efforts with local and Federal law enforcement agencies uncovered information that 13 of the 19 hijackers had some connection to Fairfax County. Of the 18 search warrants served nationwide related to the September 11 attacks, 9 were in Fairfax County.

Regional response and mutual aid outside of Fairfax County will become more frequent as the ability of police agencies to staff major events grows more complex. Cooperative multi-jurisdictional support strategies will also serve to strengthen the ability of the Fairfax County Police Department to respond to large-scale incidents.

Like every agency in the region, the Police Department is struggling to fill vacancies in a fiercely competitive environment. Over 28,000 Sky Marshal and 7,000 air transportation police jobs have been created, and other security, intelligence and law enforcement jobs are being developed in the Federal sector, many of which have already impacted the Police Department and are expected to have a greater impact in the future. Officers seeking better opportunities for pay, benefits and promotion are looking closely at these new opportunities. In CY 2001, the Fairfax County Police Department experienced the highest attrition rate in 12 years. The challenge ahead will be to hire and retain highly qualified employees and to maintain a level of pay and benefits required in a highly competitive market place.

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Since the events of September 11, 2001, Fairfax County experienced a 400 percent increase in bias crimes reports and a substantial increase in potential biological exposures (suspicious packages). The Police Department took a leadership role in the community to better prepare residents and businesses to this new public safety concern. Regular town meetings were held to keep citizens apprised of current events and to address their concerns. With the assistance of communities, individuals, and officers, regional plans were developed and implemented to effectively address these concerns.

Citizen involvement with the Police Department continues to be a great asset to the agency and the community and has been instrumental in advancement of the Department's vision of Community Policing. During FY 2004, we will continue to strengthen these partnerships through programs such as Neighborhood Watch, Citizens Advisory Committees, the Auxiliary Police Program, Volunteers in Police Service (VIPS), and one of the Department's most recent programs; the Citizen Police Academy. Additionally, the Police Department is exploring the creation of a police reservist program to expand needed resources during large-scale emergencies. The Department will continue to work with various citizen groups to help identify problems and develop solutions regarding crime and quality of life issues in our community while paying particular attention to the concerns of the increasingly diverse population.

One vital component of the Department's commitment to Community Policing is the United States Department of Justice's Community Oriented Policing Universal Hiring Program (COPS UHP) grant. This program provides three years of federal funding support (in conjunction with a local cash match requirement from participating jurisdictions) to allow for the hire or rehire of additional sworn law enforcement officers as part of an overall plan to address crime and related problems through community policing. On October 28, 2002, the Board of Supervisors approved an additional 52/52.0 SYE positions associated with the COPS UHP VI grant to begin in FY 2004. This is the sixth grant of its kind awarded to Fairfax County. Funding in the amount of \$5,190,968 has been included in the FY 2004 Advertised Budget Plan for Fairfax County's local cash match requirement for this grant.

Key Accomplishments

- ◆ Initiated a department-wide strategic planning process and updated the agency's Mission, Vision and Value Statements. This on-going process will result in a new strategic plan during this fiscal year.
- ◆ Shifted the Emergency Management Section to the Office of the Chief and gave it the responsibility for the creation of the new Fairfax County Emergency Plan. A new Emergency Management Coordinator position was established to oversee the County's overall Emergency Management operations.
- ◆ Accepted the transfer of the Animal Shelter.
- ◆ Established a Career Development Unit and Coordinator's position to improve retention, conduct in-house career mentoring and facilitate successful promotional processes.
- ◆ Re-organized Public Safety Communications dispatch capability to a "split dispatching" strategy which decreases span of control for dispatchers to better manage the increasing demands for service delivery and to improve officer safety.
- ◆ Established the Criminal Intelligence Unit within the Criminal Investigations Bureau to provide effective response to organized criminal activity to include terrorist-related, gang, and bias crime information gathered throughout the Police Department.
- ◆ Created the False Alarm Reduction Unit to address the increase in false alarms in the County and to adequately support the County's ordinance change.
- ◆ Created the Citizen Reporting Unit. This unit, a decentralized web-based reporting system, was created to allow citizens a quick and convenient avenue to report specific crimes requiring no follow up or investigation. This will help citizens to take advantage of technology through the Internet and has the potential of reducing calls-for-service, allowing more time for investigative work and community policing efforts.

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- ◆ Established a non-standing land-based Search and Rescue Team. Members of this team receive special training in the complexities of search and rescue techniques.
- ◆ Completed renovations at the West Springfield and the Mount Vernon District Stations.
- ◆ Received the Fairfax County Human Rights Award for Outstanding Service.
- ◆ Received the following awards for the Traffic Section: the Virginia Chiefs of Police Highway Safety Awards, First Place-Child Passenger Safety Award and First Place-Highway Traffic Safety Program; the IACP National Chiefs Challenge Program, First Place-Child Passenger Safety Award, First Place-Technology Award, and First Place-Highway Traffic Safety Award.
- ◆ Received the 2001 Captain Tom Craig AFIS (Automated Fingerprint Identification System) Site of the Year Award. This award represents competition with other city, state, provincial and international Printrak AFIS sites from around the world.
- ◆ Implemented a new DWI policy which eliminated escape routes at checkpoints allowing improved detection of violators.
- ◆ Implemented a mandatory physical fitness assessment program was implemented for all sworn officers.
- ◆ Purchased new photo lab equipment for the Crime Scene Section. This system accepts film and all forms of digital camera media and reduces processing time considerably. It creates higher quality pictures while utilizing a more efficient film production process.
- ◆ Initiated Hepatitis C testing and training for employees in cooperation with the Public Safety Occupational Health Unit.
- ◆ Implemented a pilot In-Vehicle Video Program 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.
- ◆ Implemented an on-line employment application process through the Internet for police officers, cadets and dispatcher positions.
- ◆ Acquired \$8.5 million through U.S. Department of Defense appropriation bill (Byrne Discretionary Grant) for equipment and to provide training for terrorist related events.
- ◆ Contributed a total of \$50,000 to Volunteer Fairfax through the seized asset sharing program. This money will be used to create and maintain a database of citizens willing to volunteer their time and services in a crisis.
- ◆ Formalized the Police Service Area concept by redesigning existing patrol areas. The goal is to bring more personalized police service to all communities.
- ◆ Formed a Public Safety Leadership Team to address the hiring and retention of females. This effort led to the County's first, "Women in Public Safety Career Fair."
- ◆ Implemented the use of a web-based reporting system in the Financial Crimes Section of the Major Crimes Division to improve customer service and efficiency.
- ◆ Established the Fairfax County Police Memorial to honor officers that have died in the line-of-duty.

POLICE DEPARTMENT

- ◆ Developed a comprehensive command school for newly promoted and soon to be promoted commanders and implemented guidelines for the orderly transition of commands.
- ◆ Conducted formal staff inspections through an audit of police pursuits, use-of-force incidents, Animal Control procedures, motorcycle crash statistics and the Police Officer Residential Housing Program.
- ◆ Played a key role in the Washington area sniper investigation. The United States Attorney General selected the Police Department to become the lead prosecution agency for one of the arrested sniper suspects.
- ◆ Opened the new Sully District Police Station.

FY 2004 Initiatives

- ◆ Establish the P'CASO Project (Protecting Children Against Sex Offenders) utilizing grant funds. This project is a ground breaking partnership that will help the Department and the community protect children from sexual predators. This proposal will result in the creation of a Child Abuse Unit, a Child Exploitation Unit (Computer Forensic and Internet crimes), and a Juvenile Fugitive Unit.
- ◆ Re-focus Department resources on traffic issues, including pedestrian safety, DWI enforcement projects, racing initiatives, traffic management, Fairfax County Parkway speeding initiatives, and continued partnerships with local jurisdictions and other agencies in multi-jurisdictional enforcement efforts.
- ◆ Continue the implementation of the Record Management System (RMS). The RMS is an on-line reporting system designed to supply officers with real-time information. It will enable officers to perform their duties expeditiously and will enhance police service by reducing repetitive paperwork.
- ◆ 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 seek citizen input on the way the Department conducts business.
- ◆ Continue the partnership with The National Center for Community Policing at Michigan State University in benchmarking "best practices" to further develop community policing efforts and initiatives.
- ◆ Continue working with American University in its effort to survey the citizens of Fairfax County about customer service and performance issues.
- ◆ Continue to partner with Prince William County to oversee a multi-jurisdictional taskforce responsible for the successful prosecution of one of the Washington area sniper suspects.
- ◆ Implement the new Patrol Area Redesign project, based on a police service area model. This organizational change will result in enhanced police service delivery to citizens.
- ◆ Expand the Citizens' Reporting Unit, a new community-based reporting system that provides technological and interactive police reporting enhancements. This program will result in expanded crime reporting options for citizens and reduce non-emergency calls-for-service for patrol officers.
- ◆ Increase volunteer and citizen support for Animal Control and the Animal Shelter, resulting in more citizen involvement and improved efficiency for Animal Services Division personnel.

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- ◆ In response to the Board of Supervisors' request to review County fees and fares with the intent of maximizing revenue and cost recovery, all parking violations will be increased as of June 1, 2003. The revised fines for parking violations will be in-line with surrounding jurisdictions and are anticipated to generate \$1,065,405 in additional General Fund revenue in FY 2004. In addition, Animal Shelter impoundment and boarding fees will be increased as of July 1, 2003, resulting in an additional \$40,000 in General Fund revenue in FY 2004.

FY 2004 Budget Reductions

As part of the FY 2004 Advertised Budget Plan, reductions totaling \$1,086,822 and 14/11.75 SYE positions are proposed by the County Executive for this agency. These reductions include:

- ◆ Reduction of 4/4.0 SYE Police Officers I and \$265,461 in the School Education program. This reduction includes the elimination of the annual Safety Patrol summer camp and will reduce the Police Department's ability to provide safety education for school-age youth. A redesign of the Department's safety education program will be needed as the level of service will be reduced, but the Department will still have one Police Officer per Patrol Division (3) available for limited safety education training and safety patrol.
- ◆ Reduction of 3/0.75 SYE School Crossing Guards and \$22,148 in the School Crossing Guard program. Each Police District Station is responsible on a daily basis to cover unfilled crossings, and additional reductions will negatively impact the Department's ability to respond to calls for service.
- ◆ Reduction of 2/2.0 SYE Police Officers I and \$97,228 in the Marine Patrol Section. This reduction eliminates the Marine Patrol Section, resulting in the elimination of the Department's ability to provide police service and law enforcement presence on the waterways of Fairfax County. This will place increased dependence upon the Coast Guard for response.
- ◆ Reduction of 1/1.0 SYE Manpower Specialist and \$59,376 in the Inspections Division. This position has the responsibility of conducting internal spot inspections of all entities within the Police Department to ensure that procedures and processes are in compliance with Departmental standards. The reduction of this position results in the loss of this internal inspection function as the Department is not able to absorb these duties within existing staffing levels. This will result in the Department losing a key efficiency and quality control management mechanism.
- ◆ Reduction of 1/1.0 SYE Police Officer I and \$43,614 in the Crime Solvers program. This reduction may cause the elimination of the Crime Solvers program and cause the discontinuance of the biweekly "FCPD Newslines" television program. This television program provides public safety information to the public, promotional opportunities for various Department programs, and advertisements of fugitives along with an attached Crime Solver telephone contact number. The loss of this television program will force the Department to rely solely upon press releases to disseminate this information to the public.
- ◆ Reduction of 1/1.0 SYE Police Citizen's Aide II and \$36,061 in the Court Liaison program. This reduction will increase workloads on other Department employees and possibly cause delays in daily court operations.
- ◆ Reduction of 1/1.0 SYE Probation Counselor II and \$51,438 in the Victim Services Section reducing the ability to provide direct victim services. This reduction will directly impact robbery victims and domestic violence victims, many of which will not be able to receive the immediate attention that is currently provided. Remaining staff cannot absorb the additional workload caused by this reduction as each staff member is currently at or near full capacity. This reduction may also jeopardize the operation of Someplace Safe due to its reliance upon adequate staffing levels.

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- ◆ Reduction of 1/1.0 SYE Police Officer I and \$43,614 in the Community Policing Initiatives Division. Staff members within this Division are responsible for ensuring the maintenance of numerous partnerships with a variety of County and community programs. This reduction requires the reassignment of these duties to various Division Commanders and decentralizing this responsibility. The elimination of this position will also result in the diminished ability of the Chief's Office to participate in community outreach activities and will result in the elimination of the Citizen's Police Academy.
- ◆ Reduction of \$300,000 in training expenses for the Criminal Justice Academy impacting the quality of the in-service training provided by the Academy, thus possibly adversely affecting the Department's ability to meet all necessary training and certification requirements.
- ◆ Reduction of \$100,000 in overtime expenses for staff Department-wide possibly adversely affecting the Department's ability to respond to calls for service.
- ◆ Reduction of \$33,941 in limited-term staffing coverage for the front desk at the Administrative Support Bureau impacting customer service and applicant processing efficiency. These duties would continue to be performed by a sharing of responsibilities with various sworn and non-sworn personnel.
- ◆ Reduction of \$33,941 in limited-term staffing coverage for the Information and Policy Services Bureau. This reduction would cause all calls to the Bureau main number to be forwarded directly to voicemail. In addition, several initiatives will be eliminated, including the on-line Command Staff Memoranda project, archiving of historical documents, and the general on-line availability of informational documents which require intensive scanning efforts.

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.)

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.

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 assigned to it as well as for Part I violent crime (murder, rape, robbery, and aggravated assault) cases. The CIB has set a goal of achieving a 43 percent clearance rate for Part I violent crimes investigated and a goal of achieving a 69 percent clearance rate for all cases assigned. In Calendar Year (CY) 2001, the CIB cleared 48 percent of Part I violent crime cases and 66 percent of all cases assigned. In CY 2002, the CIB cleared 43 percent of Part I violent crime cases and 69 percent of all cases assigned. The decrease in closure rate of violent crimes can be attributed to a 1.6 percent increase in Part I violent crimes investigated by the CIB from CY 2001 to CY 2002 (29 percent increase over CY 2000) and a 13.7 percent increase in total cases assigned in the CIB from CY 2001 to CY 2002 (24 percent increase over CY 2000). Staffing levels were not increased in the CIB to compensate for this increase in caseload.

POLICE DEPARTMENT

The Public Safety Communications Center (PSCC) provides access to the public in need of assistance. With a growing population comes increased service needs. 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 historically increasing total number of calls. In CY 2002, the PSCC realized an increase in dispatch times for Priority II calls (serious threat to property or public order) from 1.6 minutes to 1.7 minutes, as well as an increase in dispatch times for Priority III calls (threat to public safety or convenience) from 6.5 minutes to 7.2 minutes. The increased delay to dispatch Priority II and III events is primarily attributable to a less experienced pool of call takers due to attrition and the part time use of police officers and fire fighters to process calls. In addition, the proportion of language line assisted calls also continues to increase, thus requiring call takers to spend more time gathering information before appropriate resources can be dispatched. Dispatch times for Priority I calls (emergency/life threatening) remained stable at 0.6 minutes in CY 2002.

The Police Department's continued focus on community policing has resulted in a decrease in overall crime levels in recent years. In CY 2002, the crime rates per 10,000 population for specific-indicator types of crime remained at or below the average crime rate for the most recent five-year period. Specifically those crimes and rates are burglary (18.9 vs. five-year average of 18.9), larceny (186.1 vs. five-year average of 197.4), and vandalism (47.9 vs. five-year average of 49.7). The Department's Field Operations Cost Center seeks to improve traffic safety in Fairfax County through enforcement and education efforts. The objective is to ensure that the number of traffic crashes where a fatality or personal injury occurs is no greater than the five-year average level of 5,378. In CY 2002, there were 5,479 fatal/personal injury crashes. The increase in traffic volume, coupled with the decrease in roadway improvements, has contributed greatly to an increase in traffic crashes. Traffic congestion region wide has caused a marked increase in aggressive, reckless and unsafe driving behavior. Enforcement efforts, public education and awareness programs have been stretched to the limit in an effort to combat this increase.

The Animal Services Division's Animal Shelter will continue to provide humane care, food and temporary shelter for approximately 7,500 animals each year. The Animal Shelter will also continue to actively pursue opportunities to partner with the community to expand and further Shelter services. One of the Animal Services' objectives is to achieve an adoption/redemption rate of 59.0 percent, and in CY 2002, it achieved an adoption/redemption rate of 59.5 percent. Animal Services also realized an increase in the percentage of animals captured and quarantined after biting humans. In CY 2002, Animals Services achieved a rate of 93 percent, an increase from the 92 percent rate achieved in CY 2001.

Funding Adjustments

The following funding adjustments from the FY 2003 Revised Budget Plan are necessary to support the FY 2004 program:

- ◆ An increase of \$3,095,784 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.
- ◆ An increase of \$2,417,466 in Personnel Services based on the FY 2004 Market Index of 2.56 percent is included for employees on the public safety pay scales (C, F, O and P), effective the first full pay period of FY 2004.
- ◆ An increase of \$2,184,334 in Personnel Services associated with the expiration of COPS UHP IV and COPS in School I grant funding in early FY 2004. Upon completion of these three-year grant periods, Fairfax County is responsible for full salary expenses incurred by associated positions. It should be noted that this increase is offset by a decrease in the local cash match requirement for these two grants.

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- ◆ An increase of 1/1.0 SYE Management Analyst II to serve as the County's Emergency Medical Dispatch Coordinator within the Public Safety Communications Center. This position will assume the responsibility of coordination, implementation, and direct oversight of the Emergency Medical Dispatch Program. This program provides a systematic approach to event classification and call screening techniques which focus on identification of patient symptoms, prioritization of medical emergencies, the delivery of pre-arrival instructions to manage the medical emergency, and a quality assurance review process. Funding associated with this position is located in Fund 120, E-911.
- ◆ A decrease of \$695,817 and 14/11.75 SYE in Personnel Services due to the reductions proposed by the County Executive.
- ◆ A decrease of \$391,005 in Operating Expenses due to the reductions proposed by the County Executive.
- ◆ A net decrease of \$3,246,118 in Operating Expenses primarily reflecting one-time carryover expenditures for local cash match requirements associated with the U.S. Department of Justice COPS UHP grants. It should be noted that sufficient local cash match funding has been included to cover the anticipated FY 2004 general fund obligation for these grants.
- ◆ An increase of \$180,000 in Recovered Costs primarily due to an increase in charges to the Housing Authority, Park Authority, Community Centers, Office of the Sheriff, and Fairfax County Public Schools.
- ◆ Funding of \$262,902 has been included for Capital Equipment, including \$190,555 for replacement items which have outlived their useful life-span and \$72,347 for additional equipment requirements. Of the funding for replacement items, \$89,500 is for the Explosive Ordnance Disposal Sections robot; \$29,817 is for the Helicopter Division's patient simulator training equipment; \$18,000 is for two polygraph units; \$11,038 is for a reader/printer used within the Central Records Section; and \$42,200 is for other replacement items. Of the funding for the additional items, \$52,012 is for three Variable Message Sign trailers; \$14,065 is for one speed monitoring radar trailer; and \$6,270 is for a 16-foot trailer for the Civil Disturbance Unit.

The following funding adjustments reflect all approved changes to the FY 2003 Revised Budget Plan since passage of the FY 2003 Adopted Budget Plan. Included are all adjustments made as part of the FY 2002 Carryover Review and all other approved changes through December 31, 2002:

- ◆ In FY 2003, the County Executive approved a redirection of positions resulting in an increase of 1/1.0 SYE Emergency Management Coordinator to oversee the County's overall Emergency Management operations.
- ◆ On October 28, 2002, the Board of Supervisors approved an additional 52/52.0 SYE positions associated with the U.S. Department of Justice COPS UHP VI grant.
- ◆ As part of the *FY 2002 Carryover Review*, an increase of \$310,818 due to encumbered carryover and an increase of \$3,293,573 due to unencumbered carryover to support required funding for the local cash match associated with the COPS UHP grants.

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Services/Command Operations

Cost Center Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	201/ 201	203/ 203	201/ 201	198/ 198	198/ 198
Total Expenditures	\$19,295,687	\$24,002,259	\$22,383,025	\$20,191,120	\$20,001,677

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.

Performance Measures

Objectives

- ◆ To achieve a position vacancy percentage no greater than 3.5 percent for all sworn classes of employees.
- ◆ To maintain the rate of recruits graduating from the Criminal Justice Academy at 95 percent.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Output:					
Total vacancies filled (Sworn)	132	119	130 / 126	160	200
Applicant flow (Sworn)	1,656	1,112	1,625 / 1,668	1,912	2,485
Recruits entering Academy	161	106	160 / 141	160	160
Recruits graduating Academy	131	88	152 / 113	152	152
Efficiency:					
Vacancies filled per applicant detective	16	18	22 / 16	20	22
Applicant cases per applicant detective	103	149	173 / 146	151	155
Average cost of training per recruit in Academy	\$19,199	\$21,580	\$22,659 / \$17,888	\$20,565	\$19,958
Service Quality:					
Percent of sworn personnel retained during the probationary period	87%	89%	90% / 85%	90%	90%
Outcome:					
Position vacancy factor	4.8%	4.8%	3.5% / 3.2%	3.5%	3.5%
Minority representation within agency	23.5%	25.0%	25.0% / 25.0%	26.0%	27.0%
Percent of recruits graduating from Academy	81%	83%	95% / 80%	95%	95%

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Criminal Investigations Bureau

Cost Center Summary					
Category	FY 2002	FY 2003	FY 2003	FY 2004	FY 2004
	Actual	Adopted Budget Plan	Revised Budget Plan	Advertised Budget Plan	Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	157/ 157	157/ 157	157/ 157	156/ 156	156/ 156
Total Expenditures	\$13,076,551	\$13,504,911	\$14,363,898	\$14,714,932	\$14,663,049

Goal

To conduct prompt follow-up 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, and controlled substance violations in order to arrest and convict the persons responsible for those crimes and provide services to their victims.

Performance Measures

Objectives

- ◆ To achieve a case clearance rate of 69 percent for all cases.
- ◆ To achieve a case clearance rate of 43 percent for Part I violent crimes (murder, rape, robbery, aggravated assault).

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Output:					
Cases assigned	9,281	10,157	10,624 / 11,550	12,553	13,038
Cases cleared	7,104	6,671	6,693 / 7,991	8,662	8,996
Part I violent crimes investigated	492	623	714 / 633	747	811
Part I violent crimes cleared	255	297	343 / 271	321	349
Efficiency:					
Cases per detective	163	161	169 / 169	185	192
Outcome:					
Clearance rate for all cases	77%	66%	63% / 69%	69%	69%
Clearance rate for Part I violent crimes	52%	48%	48% / 43%	43%	43%

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Public Safety Communications Center¹

Cost Center Summary					
Category	FY 2002	FY 2003	FY 2003	FY 2004	FY 2004
	Actual	Adopted Budget Plan	Revised Budget Plan	Advertised Budget Plan	Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	141/ 141	141/ 141	139/ 139	140/ 140	140/ 140
Total Expenditures	\$925,074	\$927,401	\$1,383,126	\$1,100,466	\$1,092,749

¹ For additional information on the Public Safety Communications Center, please refer to Fund 120, E-911 in Volume 2, Capital Construction and Other Operating Funds.

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.

Performance Measures

Objectives

- ◆ To contribute to the prompt response of field personnel by dispatching emergency calls for services (Priority I-life threatening) within 0.6 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 1.8 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 7.5 minutes (average).

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Output:					
Calls received on emergency lines	489,511	614,362	646,549 / 614,409	629,769	661,651
Calls received on non-emergency lines (1)	413,106	576,773	802,010 / 560,376	574,385	603,464
Efficiency:					
Cost per call	\$14.43	\$10.83	\$9.56 / \$14.87	\$14.95	\$14.80
Service Quality:					
Average speed-to-answer emergency calls (in seconds)	5.0	4.0	4.0 / 6.0	6.0	6.0
Average speed-to-answer non emergency calls (in seconds)	50.0	35.0	40.0 / 28.0	30.0	35.0

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Outcome:					
PSCC dispatch time (in minutes) for Priority I: emergency/life threat	2.0	0.6	0.6 / 0.6	0.6	0.6
PSCC dispatch time (in minutes) for Priority II: emergency/serious threat to property or public order	2.2	1.6	1.6 / 1.7	1.8	1.8
PSCC dispatch time (in minutes) for Priority III: non-emergency/threat to public safety or convenience	6.3	6.5	6.5 / 7.2	7.2	7.5

(1) On February 3, 2002, a new telephone system was installed in the PSCC. In the following months, it was determined that the old software had inflated the administrative call count by more than 300% by including administrative calls to PSCC supervisors, Uniformed Fire Officers and the Teletype Section calls as non-emergency calls for service. Prior year actual data, including "cost per call," have now been corrected. Emergency and non-emergency calls received by call-takers were not affected as they operate on a separate call distributor and accounting system, and so remain accurate.



Field Operations

Cost Center Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	1230/ 1136.16	1253/ 1159.16	1310/ 1216.16	1300/ 1208.41	1306/ 1214.41
Total Expenditures	\$76,368,473	\$87,564,797	\$91,921,964	\$94,801,404	\$94,595,592

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.

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Performance Measures

Objectives

- ◆ To ensure the number of fatal/personal injury crashes is no greater than the five-year average level of 5,378.
- ◆ To ensure the number of alcohol-related fatal crashes is no greater than the five-year average level of 15.
- ◆ To ensure the Target Crime Rate for Burglary per 10,000 population is no greater than the five-year average level of 18.9.
- ◆ To ensure the Target Crime Rate for Larceny per 10,000 population is no greater than the five-year average level of 197.4.
- ◆ To ensure the Target Crime Rate for Vandalism per 10,000 population is no greater than the five-year average level of 49.7.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Output:					
Traffic arrests (DWI, Reckless)	7,082	7,206	7,185 / 7,268	7,297	7,297
Burglary cases investigated	1,436	1,839	1,774 / 1,813	1,739	1,739
Larceny cases investigated	18,032	18,820	18,933 / 17,808	18,194	18,194
Vandalism cases investigated	4,398	4,757	4,629 / 4,584	4,585	4,585
Service Quality:					
Average Response Time - Priority I (in minutes)	9.3	8.7	7.8 / 6.3	6.3	6.3
Clearance rate: Burglary	21.6%	27.8%	31.8% / 33.6%	33.6%	33.6%
Clearance rate: Larceny	12.0%	20.2%	18.8% / 22.6%	22.6%	22.6%
Clearance rate: Vandalism	8.5%	11.7%	12.9% / 15.4%	15.4%	15.4%
Outcome:					
Traffic accidents	5,445	5,537	5,250 / 5,479	5,378	5,378
Alcohol-related fatal accidents	19	12	15 / 20	15	15
Target crime rate per 10,000 population: Burglary	15.6	19.6	19.7 / 18.9	18.9	18.9
Target crime rate per 10,000 population: Larceny	195.6	200.5	209.6 / 186.1	197.4	197.4
Target crime rate per 10,000 population: Vandalism	47.7	50.7	51.2 / 47.9	49.7	49.7

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Animal Control

Cost Center Summary					
Category	FY 2002	FY 2003	FY 2003	FY 2004	FY 2004
	Actual	Adopted Budget Plan	Revised Budget Plan	Advertised Budget Plan	Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	33/ 33	33/ 33	33/ 33	33/ 33	33/ 33
Total Expenditures	\$2,174,050	\$2,341,001	\$2,334,273	\$2,499,099	\$2,490,593

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.

Performance Measures

Objectives

- ◆ To achieve a 98 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 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Output:					
Animals captured after bites	999	856	1,250 / 852	1,100	1,100
Efficiency:					
Cost per animal bite-related case	\$1,607	\$2,450	\$1,665 / \$2,221	\$1,977	\$2,092
Outcome:					
Percent of bite-related complaints answered where the animal is humanely captured and quarantined	97%	92%	98% / 91%	98%	98%

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Animal Shelter

Cost Center Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	0/ 0	19/ 19	19/ 19	19/ 19	19/ 19
Total Expenditures	\$0	\$985,031	\$1,013,034	\$933,729	\$924,227

As part of the FY 2003 Adopted Budget Plan, the functions of the Animal Shelter were transferred to the Police Department. All positions and funding within the Animal Shelter were transferred to the Animal Shelter Cost Center within the Police Department.

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 animals in the County.

Performance Measures

Objectives

- ◆ To achieve an adoption/redemption rate of at least 59.0 percent by increasing the number of adoptions and redemptions by 6.1 percent, from 4,450 to 4,721.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Output:					
Adoptions	2,427	2,486	2,486 / 2,906	2,799	2,971
Redemptions	1,652	1,689	1,689 / 2,221	1,650	1,750
Total adoptions and redemptions	4,079	4,175	4,175 / 5,127	4,450	4,721
Total animals impounded (1)	7,050	7,430	7,430 / 8,619	7,769	8,002
Efficiency:					
Average shelter cost of adopted/redeemed animal per day	\$12.29	\$11.65	\$13.64 / \$12.39	\$16.31	\$15.77
Service Quality:					
Percentage of customers satisfied with adoption process	98%	98%	98% / 98%	98%	98%
Outcome:					
Adoption/Redemption rate	57.9%	56.2%	56.2% / 59.5%	57.3%	59.0%

(1) The total number of animals impounded includes animals that are redeemed, adopted, euthanized, dead on arrival, owner released, or wildlife released back into the wild.