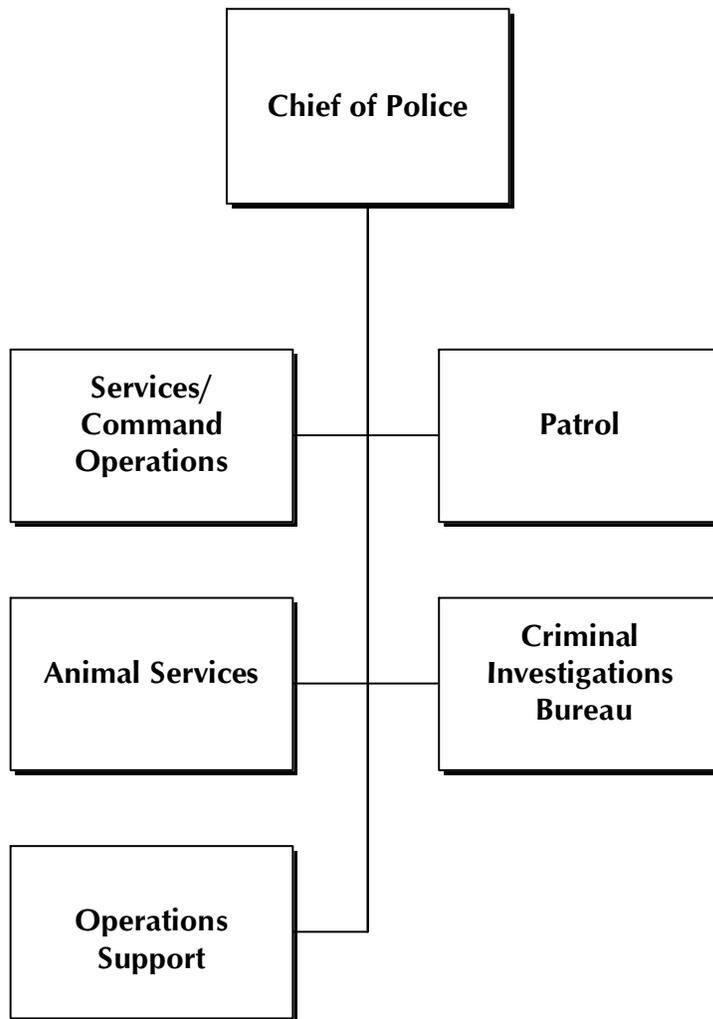


Police Department



Mission

To protect persons and property by providing public safety services, and the fair and impartial enforcement of the laws of the Commonwealth of Virginia in the County of Fairfax, while promoting community involvement, as well as stability and order through service, assistance and visibility.

Focus

The Police Department's mission is accomplished through effective customer dialogue at all levels while delivering essential police services to the residents of Fairfax County. In FY 2004 and FY 2005, the Police Department has received various levels of local, state, and national recognition for the many innovative practices in working with the community. The delivery of essential police services requires the Police Department to utilize all resources available which includes coordinating activities with other County agencies to address social issues. Since its establishment in 1940, the Police Department has invested in resources which have yielded significant returns in making Fairfax County one of the safest jurisdictions in the United States.

As the residential and business populations of Fairfax County continue to grow, the Police Department has maintained high standards of service delivery. Threats to safety and quality of life within the County are reflected in local, national and international crime trends. For instance, homeland security and youth gang crime issues have placed significant and immediate demands upon all County agencies, including the Police Department to a high degree. Therefore, the Police Department's strategic planning principles include cross-cutting solutions which involve other County agencies that are confronting the same issues.

Police Department

In FY 2005, the Police Department's Emergency Management Division became an independent agency as the new Office of Emergency Management (OEM). As OEM and the County continue to enhance emergency management and homeland security capabilities, the Police Department will continue to have a primary role in supporting these efforts. The Police Department's support of emergency management efforts will be accomplished through cross-cutting activities which are critical to the protection of the County during natural disasters, acts of terrorism, and other large scale emergency events in the region. For instance, the Police Department will continue to assist in the design and development of the Public Safety and Transportation Operations Center (PSTOC), staff and coordinate the Regional Emergency Notification System, be an active member of the Emergency Management Coordinating Committee, assist in the building of the Fairfax County Citizens Corps Program, participate in the Homeland Security Inter-Agency Task Force, and support training and development associated with both the National Incident Management System (NIMS) and Incident Command Structures (ICS).

In addition to emerging homeland security efforts, gang activity has become a more serious issue for the County and region, particularly for school-aged children. Gangs are becoming increasingly organized in their criminal activities and may use violence when committing these offenses. Although most violent incidents are directed towards other gang members, the County must continue to combat this threat through proactive prevention and intervention efforts. In an effort to respond to this trend, four additional Police Officers are added in FY 2006 to expand the Department's existing Gang Investigations Unit, currently consisting of eight Police detectives.

The increase in gang-related crime is not only occurring in Fairfax County, but is a trend seen regionally and nationally. The Fairfax County Police Department's Gang Unit provides regional leadership directed at combating gang crime through prevention and enforcement initiatives. Many other divisions within the Police Department take active roles in providing mentorship to school-aged children to provide alternatives to gang life. Active partnerships through inter-agency programs in schools and in local communities are at the forefront of the campaign to end gang activity. The County's continued investments aimed at supporting school-aged children will allow for expanded efforts with other agencies and provide more opportunities to maximize prevention efforts.

As the population of the County continues to grow, the Police Department is actively addressing increasing traffic issues which include aggressive driving, drunk driving, gridlock, pedestrian safety, speeding, racing, fatal and injury accidents, and incident management. The Department has taken the lead in the region by coordinating educational and enforcement campaigns with all of the law enforcement agencies in the metropolitan area. The Police Department's programs have continued to receive the highest national honors through the International Association of Chiefs of Police and Mothers Against Drunk Driving. The County has also invested in state-of-the-art technological tools such as Light Detection and Ranging speed detection units (LIDAR) and in-vehicle video systems to reduce traffic violations in the County and further improve traffic and pedestrian safety.

Other dynamic challenges that continue to place demands on the Department include investigation of the illegal use of drugs, which has a direct link to other serious criminal activities. The Criminal Investigations Bureau coordinated a multi-agency task force which was highly successful in identifying and prosecuting organized criminal enterprises that were illegally distributing dangerous drugs. Additionally, the Criminal Investigations Bureau manages the Virginia Sniper Task Force as prosecution of the individuals who terrorized the region continues.

Investigations of major crimes involving language barriers continue to impede successful resolution of such cases. During FY 2005, the Criminal Investigations Bureau will kick-off a pilot project through the establishment of a Language Skills Support Unit. This unit will be comprised of officers who possess the language skills which are reflective of the diverse cultures in the community. Having the resources of dedicated and certified bilingual officers to immediately respond to major crime cases where language barriers are involved will help to improve the investigation and processing of such cases. If met with success, the Department will look to continue this program.

Police Department

Technical efforts this past year included the continuation of several multi-year phased plans aimed at upgrading information technology infrastructure in order to aid in efforts to investigate and combat crime in the community. For example, the Department was able to use grant funding to implement the Automated Field Reporting (AFR) system at facilities and in police cruisers, which allows officers to electronically file police reports from terminals in their cruisers. Other projects included upgrading the Crime Analysis Unit's data systems and managing other internal records management networks to reduce workloads throughout the department. The Technical Services Bureau has continued to develop plans to construct the multi-agency Public Safety and Transportation Operations Center (PSTOC) in collaboration with a multitude of County and state agencies. This project is targeted for completion in calendar year 2007.

The Police Department continually meets ever-increasing demands of balancing staffing and workload issues as calls for service increase with the corresponding growth of the County's population. An additional eight Police Officers are added to the Department's Patrol force in FY 2006 in an effort to equip the Department with the resources it needs to continue its record of providing excellent public safety services and maintaining an active presence in communities. While trends such as homeland security and gang crime have placed new demands upon the Police Department's workforce and its goals of maintaining regional leadership in all areas of law enforcement services, the Department has continued to provide excellent public safety services, through the efficient use of resources, the utilization of technology, and developing or supporting cross-cutting efforts to ensure that Fairfax County remains one of the nation's safest jurisdictions in which to live and work.

New Initiatives and Recent Accomplishments in Support of the Fairfax County Vision

 Maintaining Safe and Caring Communities	Recent Success	FY 2006 Initiative	Cost Center
Completed the redistricting of the Department's police service areas with the opening of the Sully District Station. The redistricting allowed for the incorporation of Police Service Areas (PSAs) which provide additional accountability by giving citizens direct input with the police officers who patrol their neighborhoods. The creation of PSAs also effectively balanced workloads based on calls for service and provided a countywide minimum staffing model.	☑		Patrol
Successfully received a \$1.2 million Community Oriented Policing Services Universal Hiring Program (COPS UHP) grant from the Department of Justice that will enable the Department to hire 16 new officers dedicated to community policing. In FY 2005, the County received the first of three years' funding provided by this award. These new officers will be assigned to Patrol and will increase staffing in underserved patrol areas. This is the seventh COPS UHP grant that the County has received.	☑		Patrol
Established a Money Laundering Section in the Organized Crime and Narcotics Division to continue to identify, target, and disrupt the financial aspects of crime in the community.	☑	☑	Criminal Investigations Bureau

Police Department

 Building Livable Spaces	Recent Success	FY 2006 Initiative	Cost Center
<p>Completed district station construction projects. This included the opening of the Sully District Station, the eighth patrol district station in Fairfax County. This also included the completion of the expansion and renovation of the Mount Vernon and West Springfield District Stations in 2003, providing needed space and modern facilities for Police personnel and the communities they serve.</p>	<input checked="" type="checkbox"/>		Patrol
<p>Continue planning for the development of the Public Safety and Transportation Operations Center. This site will house an enlarged Public Safety Communications Center, an Emergency Operations Center, and a Forensic Facility.</p>		<input checked="" type="checkbox"/>	Services/ Command Operations Criminal Investigations Bureau
 Connecting People and Places	Recent Success	FY 2006 Initiative	Cost Center
<p>Expedited the installation schedule of an Automated Field Report (AFR) system which will enhance reporting procedures. AFR will eliminate redundant data entry with a single entry of information made in the police cruiser. Police reports will ultimately be automated through a secure wireless wide area network. Data will then be automatically stored in records management and crime analysis databases. This will expedite the Department's efforts to investigate and combat crime in the community. Funding for the implementation of the AFR system was provided through grant funds.</p>	<input checked="" type="checkbox"/>		Services/ Command Operations
<p>Continue to refocus traffic issue efforts with increased emphasis on pedestrian safety, DWI enforcement projects, illegal racing initiatives, traffic management, parkway speeding initiatives, and continued partnerships with local jurisdictions and other agencies in multi-jurisdictional enforcement efforts.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Operations Support Services/ Command Operations
 Practicing Environmental Stewardship	Recent Success	FY 2006 Initiative	Cost Center
<p>Continue to test hybrid vehicles for future consideration in order to reduce air pollution in Fairfax County.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Services/ Command Operations

Police Department

 Creating a Culture of Engagement	Recent Success	FY 2006 Initiative	Cost Center
<p>Continue to maintain a strong tradition of stewardship in the community through community-oriented policing programs such as neighborhood watch.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<p>Services/ Command Operations</p>
<p>Continue successful hosting of several Citizens Police Academy sessions which continues to reach maximum capacity. The Department also hosted the first Youth Driver Education Program in response to growing concerns related to serious accidents involving inexperienced youth drivers.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<p>Services/ Command Operations</p>
<p>Initiated a partnership with a private vendor to provide patrol officers the opportunity to obtain fluency in Spanish through a certified language immersion program. The Department will continue efforts to enhance its ability to interact with the diverse cultures of the County through these types of programs.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<p>Agencywide</p>
 Exercising Corporate Stewardship	Recent Success	FY 2006 Initiative	Cost Center
<p>Continue to transition from a manual report process to an automated process. Police reports will be transmitted across a new, secure wireless wide area network for supervisory approval. The information will then be instantly available for crime analysis use and Records Management System transfer. This is a process which currently involves manual data entry, requiring several people for a single report, taking days or weeks to complete.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<p>Services/ Command Operations</p>

Police Department

Budget and Staff Resources

Agency Summary					
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan	FY 2006 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	1866/ 1775.88	1877/ 1786.88	1880/ 1789.88	1742/ 1651.88	1737/ 1646.88
Expenditures:					
Personnel Services	\$105,803,977	\$112,763,364	\$112,763,364	\$124,337,471	\$125,204,353
Operating Expenses	29,474,724	26,149,815	29,909,742	29,139,003	29,159,003
Capital Equipment	556,453	58,272	380,572	493,857	493,857
Subtotal	\$135,835,154	\$138,971,451	\$143,053,678	\$153,970,331	\$154,857,213
Less:					
Recovered Costs	(\$909,784)	(\$841,218)	(\$841,218)	(\$829,354)	(\$829,354)
Total Expenditures	\$134,925,370	\$138,130,233	\$142,212,460	\$153,140,977	\$154,027,859
Income:					
Parking Violations and Criminal Justice					
Academy Fees	\$3,422,800	\$3,792,611	\$3,792,611	\$3,793,261	\$3,793,261
Fees and Misc. Income	1,925,553	1,725,796	1,675,578	1,721,272	1,721,272
State Reimbursement	16,103,817	16,136,065	16,832,419	16,832,419	17,425,914
Miscellaneous Income	0	5,000	0	0	0
Dog Licenses	244,056	243,944	243,944	243,944	243,944
Animal Shelter Fees	91,248	107,458	107,458	107,458	107,458
Total Income	\$21,787,474	\$22,010,874	\$22,652,010	\$22,698,354	\$23,291,849
Net Cost to the County	\$113,137,896	\$116,119,359	\$119,560,450	\$130,442,623	\$130,736,010

FY 2006 Funding Adjustments

The following funding adjustments from the FY 2005 Revised Budget Plan are necessary to support the FY 2006 program:

- ◆ **Employee Compensation** **\$2,258,263**
 An increase of \$2,258,263 in Personnel Services associated with salary adjustments necessary to support the County's compensation program including merit increases and pay for performance. Funding also provides for an increase in the shift differential rate to \$0.85 for the evening shift and \$1.10 for the midnight shift and includes an increase in holiday pay to compensate employees according to their actual holiday shift hours worked.
- ◆ **Market Adjustments** **\$3,205,110**
 An increase of \$3,205,110 in Personnel Services based on the FY 2006 Market Index of 3.07 percent is included for employees on the public safety pay scales (C, F, O, and P), effective the first full pay period of FY 2006. It should be noted that the FY 2006 net cost to fund a market index adjustment for the Police Department is \$3,846,452. The net cost includes \$641,342 in fringe benefits funding, which is included in Agency 89, Employee Benefits. For further information on fringe benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.
- ◆ **Salary Adjustments Based on Public Safety Pay Study** **\$4,197,884**
 An increase of \$4,197,884 in Personnel Services based on an adjustment of 4.00 percent is included for employees on two public safety pay scales (F and O), effective the first full pay period of FY 2006. In addition, it should be noted that the FY 2006 net cost to fund this for the Police Department is \$5,037,881. The net cost includes \$839,997 in fringe benefits funding, which is included in Agency 89, Employee Benefits. For further information on fringe benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

Police Department

- ◆ **Court Overtime** **\$881,750**

An increase of \$881,750 in Personnel Services for an additional hour of guaranteed court overtime pay. Currently, officers required by subpoena to attend court on their days off are entitled to claim two hours of overtime for any attendance which is less than two hours. Given that a majority of officers live outside of the County, and to account for the time necessary to travel to and from court, three hours of guaranteed overtime pay will ensure officers are adequately compensated for their mandatory court attendance.

- ◆ **Patrol Officers for Police Service Areas** **\$1,031,924**

An increase of \$1,031,924 for the addition of 2/2.0 SYE Police Officers I and 6/6.0 SYE Police Officers II assigned to Patrol in support the County's eight District Police Stations. Officers assigned to Patrol provide essential law enforcement and public safety services by responding to emergency and non-emergency calls for service, as well as assisting with traffic control, community policing, and other activities in order to protect and serve the residents of Fairfax County. The addition of 8/8.0 SYE Police Officers will allow greater opportunity to reduce response times, further develop community policing concepts, engage citizens in partnerships to prevent crime, and conduct officer safety training. Of this amount, \$517,912 is for Personnel Services, \$242,060 is for Operating Expenses, and \$271,952 is for Capital Equipment (police cruisers and related equipment). In addition, it should be noted that the FY 2006 net cost to fund the addition of these positions is \$1,190,772. The net cost includes \$158,848 in fringe benefits funding, which is included in Agency 89, Employee Benefits. For further information on fringe benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

- ◆ **Youth Gang Intervention** **\$532,837**

An increase of \$532,837 to support the addition of 1/1.0 SYE Police Officer I and 3/3.0 SYE Police Officers II to the department's Gang Investigations Unit. The existing Gang Unit will be expanded from eight detectives, to 12 detectives in an effort to keep up with the increased number of gang-related crimes, as well as the community's interest in local gang awareness and prevention/intervention measures. Officers assigned to the Gang Unit are responsible for investigating gang-related crimes, intelligence gathering, enforcement, and community outreach activities. The Unit has had to absorb a significant amount of work in these areas as gang-related crime has become a more prevalent issue in the County and the addition of these positions will help to alleviate and better distribute the additional public education, investigative, and enforcement responsibilities that have been assumed by the eight detectives. The expansion will also allow the Gang Unit to develop and further regional and national cases in a thorough and coordinated manner in partnership with the FBI Washington Field Office and the Northern Virginia Regional Gang Task Force. Of this amount, \$254,472 is for Personnel Services, \$142,389 is for Operating Expenses, and \$135,976 is for Capital Equipment (police cruisers and related equipment). In addition, it should be noted that the FY 2006 net cost to fund the addition of these positions is \$610,881. The net cost includes \$78,044 in fringe benefits funding, which is included in Agency 89, Employee Benefits. For further information on fringe benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

- ◆ **Civilian Support Staff** **\$201,992**

An increase of \$201,992 for the addition of 3/3.0 SYE positions, including 1/1.0 SYE Management Analyst II for the Financial Resources Division, 1/1.0 SYE Management Analyst I for grants administration, and 1/1.0 SYE Internet/Intranet Architect II to act as the department's Web site administrator. Given the County's growing population, and subsequently, the size of Police Department's sworn force, additional civilian staff has also become necessary to support the administrative, fiscal, logistical, and technical functions of the Department. Specifically, the Management Analyst II will assist existing staff in managing a General Fund budget of over \$140 million and other fiscal issues related to a force of over 1700 sworn and civilian positions. The Management Analyst I will assist in the administration of acquisition of COPS UHP, homeland security, emergency management, and gang-related grants. The Department's level of grant funding and number of grant-funded positions have both grown over 100 percent in the last eight years. The Internet/Intranet Architect II will assist the department in further developing its Web site in order to provide an enhanced channel of communication with the public and improving e-government services to further the Department's customer service capabilities. Of this amount, \$178,820 is included

Police Department

for Personnel Services and \$23,172 for Operating Expenses. In addition, it should be noted that the FY 2006 net cost to fund the addition of these positions is \$249,730. The net cost includes \$47,738 in fringe benefits funding, which is included in Agency 89, Employee Benefits. For further information on fringe benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

- ◆ **Creation of the Department of Public Safety Communications** **(\$573,966)**
A transfer of \$573,966 and 153/153.0 SYE positions from the Public Safety Communications Center (PSCC) within the Police Department to a separate agency is necessary to create the free-standing Department of Public Safety Communications. Of this amount, \$199,772 is for Personnel Services and \$374,194 is for Operating Expenses. It should be noted that the majority of funding supporting the 153/153.0 SYE positions and PSCC Operating Expenses is reflected in Fund 120, E-911, as all expenditures allowable by law directly associated with the PSCC are already billed directly to that fund. The \$573,966 represents non-allowable expenses in the Police Department and will now be reflected in the new Department of Public Safety Communications, shown in Volume 2, Capital Construction and Other Operating Funds. This reorganization is effective July 1, 2005.

- ◆ **COPS Grants** **\$1,782,624**
A net increase of \$1,782,624 is associated with funding requirements for the COPS UHP and COPS In Schools grants. Of this amount, an increase of \$279,668 in Personnel Services and \$15,702 in Operating Expenses is associated with converting 6/6.0 SYE Police Officers and equipment funded by the COPS In Schools II grant into the General Fund. Upon completion of the three-year grant period, Fairfax County is responsible for full salary expenses incurred by the associated positions. Also included is \$263,324 for replacement vehicle accessories associated with the replacement of vehicles which were originally purchased through the COPS UHP grants.

In addition, an increase of \$1,223,930 in Operating Expenses is associated with increased Local Cash Match requirements for grants received by the Department. The FY 2006 requirements for the Local Cash Match are \$6,600,566, including \$1,358,345 for the COPS UHP VII grant and \$5,242,221 for the COPS UHP VI grant.

- ◆ **Department of Vehicle Services Charges** **\$966,873**
An increase of \$966,873 in Operating Expenses for Department of Vehicle Services charges based on anticipated charges for fuel, vehicle replacement, and maintenance costs.

- ◆ **Automated Field Reporting System Maintenance** **\$171,683**
An increase of \$171,683 in Operating Expenses associated with full-year funding for the maintenance of the Automated Field Reporting (AFR) system that was implemented with grant funding in FY 2004. The AFR eliminates redundant police report data entry by enabling a single point of entry at the police cruiser.

- ◆ **Other Operating Expenses** **\$314,249**
An increase of \$314,249 for other Operating Expenses is primarily comprised of \$179,200 in PC replacement charges based on an increase in the annual contribution for PC replacement by \$100 per PC, from \$400 to \$500; \$63,564 for mandated paramedic training required by the Virginia Office of Emergency Medical Services and for pilot refresher training required by the County's insurance underwriter; and \$53,588 for Information Technology charges based on the department's historic usage.

- ◆ **Replacement Capital Equipment** **\$85,929**
Funding of \$85,929 has been included for Capital Equipment for the replacement of items which have outlived their useful life-span. Of the funding for replacement items, \$33,000 is for the replacement of two protective Kevlar bomb suits; \$26,100 is for the replacement of a computer X-Ray imager used by the Explosive Ordnance Disposal Unit; \$11,609 is for the replacement of a microfilm reader/printer used within the Central Records Section; \$10,200 is for the replacement of a remote robot control deck; and \$5,020 is for the replacement of the Animal Shelter's 20-year-old walk-in refrigeration system.

Police Department

- ◆ **Academy Utilization** **\$11,864**
A net decrease of \$11,864 in Recovered Costs primarily associated with lower charges to the Sheriff's Office for use of the Criminal Justice Academy. This is attributable to a lower contribution required from the Sheriff's Office based on actual costs and agency usage.
- ◆ **Carryover Adjustments** **(\$4,082,227)**
A decrease of \$4,082,227 due to the carryover of one-time Operating and Capital Equipment Expenses as part of the *FY 2004 Carryover Review*.

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2006 Advertised Budget Plan, as approved by the Board of Supervisors on April 25, 2005:

- ◆ **Fair Labor Standards Act (FLSA) Overtime Eligibility** **\$1,100,000**
An increase of \$1,100,000 in Personnel Services is associated with Senate Bill 873, which was adopted by the 2005 Virginia General Assembly. This bill extends overtime categories and guarantees overtime pay to eligible personnel for scheduled hours without regard to whether the employees actually work so long as they are in pay status.
- ◆ **Elimination of the Photo Red Light Program** **(\$233,118)**
A decrease of \$233,118 in Personnel Services is associated with the reduction of 4/4.0 SYE Traffic Enforcement Officers II and 1/1.0 SYE Traffic Enforcement Supervisor due to the expiration of the Photo Red Light Monitoring Program on June 30, 2005. The Photo Red Light program will be discontinued as the Virginia General Assembly did not re-authorize the program. It should be noted that the elimination of the program includes a total reduction of \$1,435,102 in expenditures and \$825,172 in revenues. This includes a reduction of \$1,201,984 in expenditures and 2/2.0 SYE positions in the Department of Transportation. For further information on the elimination of the Photo Red Light program, please refer to the Department of Transportation narrative in the Community Development program area section of Volume 1.
- ◆ **Road DAWG Camp** **\$20,000**
An increase of \$20,000 in Operating Expenses is included for transportation to the Police Department's Road DAWG summer camp and support for the future expansion of the program at other district police stations. The Road DAWG camp is a one-week summer camp currently operated out of the West Springfield district police station, designed to build resilience and teach gang refusal strategies to at-risk youth in the community. The Road DAWG camp is a multi-agency initiative also supported by the Department of Community and Recreation Services, the Fairfax-Falls Church Community Services Board, and Fairfax County Juvenile and Domestic Relations District Court.

Police Department

Changes to FY 2005 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2005 Revised Budget Plan since passage of the FY 2005 Adopted Budget Plan. Included are all adjustments made as part of the FY 2004 Carryover Review and all other approved changes through December 31, 2004:

- ◆ **Carryover Adjustments** **\$4,082,227**
As part of the FY 2004 Carryover Review, the Board of Supervisors approved encumbered funding of \$758,560 in Operating Expenses and \$32,300 in Capital Equipment. The Board of Supervisors also approved \$3,191,367 in unencumbered carryover to support required funding for the local cash match associated with the Department of Justice COPS UHP grants. Finally, also approved was funding of \$80,000 for 20 additional Light Detection and Ranging (LIDAR) units and \$20,000 for traffic safety summer camp scholarships.

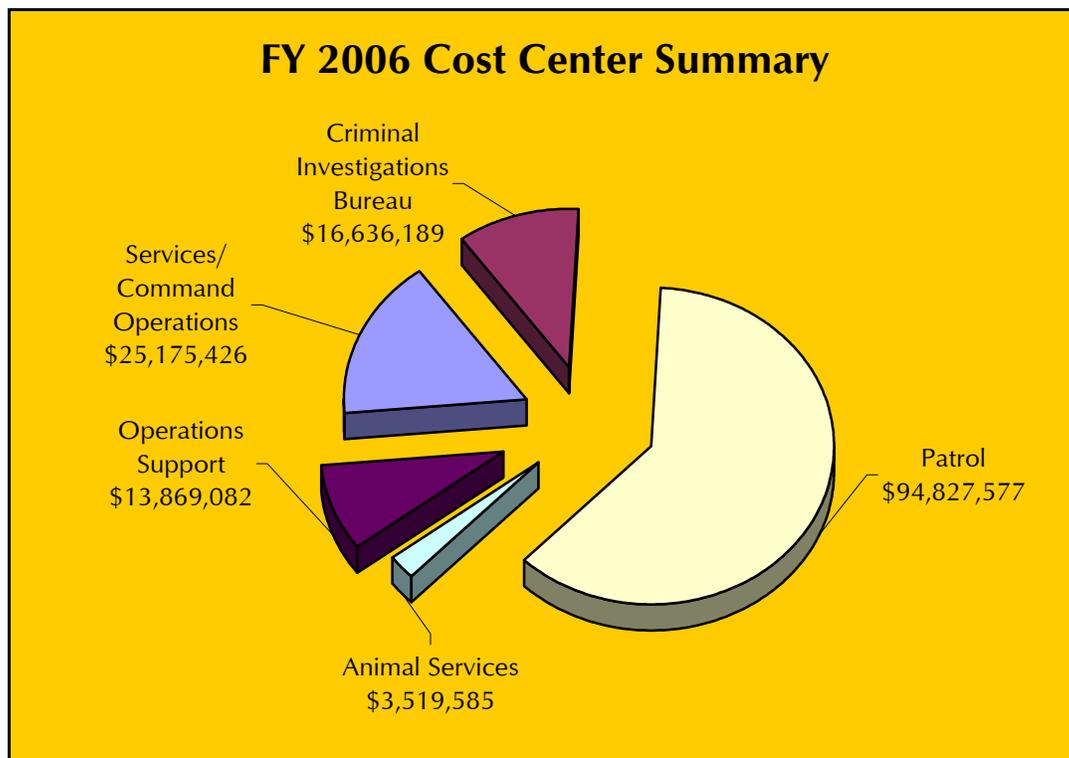
- ◆ **Position Redirections** **\$0**
During FY 2005, the County Executive approved the redirection of 3/3.0 SYE net positions to the Police Department to support Homeland Security efforts within the Criminal Intelligence Division and the County's Watch Center. There were no corresponding funding adjustments associated with these position redirections.

The following funding adjustments reflect all approved changes to the FY 2005 Revised Budget Plan from January 1, 2005 through April 18, 2005. Included are all adjustments made as part of the FY 2005 Third Quarter Review:

- ◆ The Board of Supervisors made no adjustments to this agency.

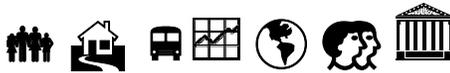
Cost Centers

The five cost centers of the Police Department include Services/Command Operations, the Criminal Investigations Bureau, Patrol, Animal Services, and Operations Support. The cost centers work together to fulfill the mission of the Department.



Police Department

Services/Command Operations



Funding Summary					
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan	FY 2006 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	198/ 198	195/ 195	196/ 196	199/ 199	200/ 200
Total Expenditures	\$20,931,649	\$20,799,201	\$21,169,697	\$24,075,426	\$25,175,426

Position Summary					
1	Chief of Police	36	Administrative Assistants II	1	Legal Records/Services Mgr.
3	Deputy Chiefs of Police	1	Administrative Assistant I	1	Vehicle Maintenance Coordinator
4	Police Majors	1	Audiovisual/Television Tech.	1	Internet/Intranet Architect II (1)
4	Police Captains	7	Police Citizen Aides II	1	Supply Clerk
7	Police Lieutenants	1	Info Tech Program Manager II	1	Storekeeper
12	Police Second Lieutenants	1	Network/Telecomm. Analyst II	2	Material Requirement Specs.
5	Police Sergeants	1	Programmer Analyst IV	5	Fingerprint Specialists III
41	Master Police Officers	1	Programmer Analyst III	1	Buyer I
7	Police Officers II	1	Information Officer III	1	Program & Procedure Coordinator
9	Police Cadets	1	Information Officer II	2	Business Analysts II
1	Accountant II	2	Management Analysts IV	1	Polygraph Supervisor
2	Administrative Assistants V	3	Management Analysts III	3	Polygraph Examiners
7	Administrative Assistants IV	4	Management Analysts II (1)	1	Information Technology Tech II
10	Administrative Assistants III	6	Management Analysts I (1)		
TOTAL POSITIONS					
200 Positions (3) / 200.0 Staff Years (3.0)					
84 Sworn / 116 Civilians					
6/6.0 SYE Grant Positions in Fund 102, Federal/State Grant Fund					

() Denotes New Positions

Key Performance Measures

Goal

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

Objectives

- ◆ To achieve a position vacancy percentage no greater than 4.0 percent for all sworn classes of employees.
- ◆ To maintain a sworn employee attrition rate of no greater than 3.8 percent.
- ◆ To maintain the rate of recruits graduating from the Criminal Justice Academy at 90 percent.
- ◆ To reduce the number of patrol staffing hours spent responding to false alarms by 5.0 percent.

Police Department

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Output:					
Total vacancies filled (Sworn)	126	156	200 / 59	118	118
Applicants tested (Sworn)	1,668	1,667	2,485 / 1,297	1,480	1,480
Recruits entering Academy	141	157	184 / 156	144	144
Recruits graduating Academy	113	135	166 / 154	124	124
False alarm responses	34,768	27,610	24,573 / 21,740	23,345	23,345
Efficiency:					
Highly qualified sworn applicant cases per applicant detective	NA	30	29 / 16	16	16
Average cost of training per recruit in Academy	\$17,888	\$17,120	\$19,379 / \$19,053	\$19,563	\$18,795
Total police staffing hours required for false alarm response	23,179.0	18,804.0	16,382.0 / 14,493.0	13,768.0	13,080.0
Service Quality:					
Percent of sworn personnel retained during the probationary period	85%	90%	90% / 90%	90%	90%
Percent change in false alarm responses	(24.0%)	(20.6%)	(11.0%) / (21.3%)	(5.0%)	5.0%
Outcome:					
Position vacancy factor	3.2%	3.8%	3.8% / 3.0%	4.0%	4.0%
Percent of recruits graduating from Academy	80%	86%	90% / 84%	90%	90%
Yearly attrition rate (Sworn)	5.8%	3.8%	3.8% / 4.9%	3.8%	3.8%
Percent change of patrol staffing hours spent on false alarms	(24.0%)	(18.9%)	(12.9%) / (22.9%)	(5.0%)	(5.0%)

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 number of highly qualified applicant cases per detective conducting applicants' background investigations decreased from the 2003 actual of 30 to the 2004 actual of 16 due to changes in the reporting practices of the Personnel Resources Division, the make-up of the analytical team assigned to compile the information, and in the methodology used. This number is based upon the number of highly qualified applicants being assigned to applicant detectives subsequent to successful clearance of the polygraph examination process. This change results from the analytical team employing methods refined during a Department of Justice inquiry received in June 2004. Response to the inquiry, in consultation with the Department of Human Resources, the Office of Equity Programs, and the County Attorney's Office, required detailed examination of every phase of the sworn application process and led to refinements in the applicant tracking system. Decreases in total sworn vacancies filled and applicants tested can largely be explained by successful, aggressive regional and local recruiting efforts for public safety personnel that were conducted in CY 2003.

The False Alarm Reduction Unit continues activities that serve to reduce the amount of time spent by officers responding to false alarms. Between CY 2003 and CY 2004, the unit was able to reduce the number of hours spent responding to calls by 21.3 percent. Due to the program's success, however, the unit projects that the rate of false alarm reductions will moderate in CY 2005 and CY 2006.

Police Department

Criminal Investigations Bureau

Funding Summary					
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan	FY 2006 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	156/ 156	159/ 159	161/ 161	161/ 161	161/ 161
Total Expenditures	\$15,667,589	\$15,439,054	\$15,936,543	\$16,636,189	\$16,636,189

Position Summary					
1	Police Major	43	Police Officers II	1	Police Citizen Aide II
4	Police Captains	3	Crime Analysts I	1	Director Victim Witness Programs
2	Police Lieutenants	2	Administrative Assistants III	4	Probation Counselors II
14	Police Second Lieutenants	5	Administrative Assistants II	1	Forensic Artist
7	Police Sergeants	1	Paralegal	2	Management Analysts I
69	Master Police Officers	1	Photographic Specialist		
TOTAL POSITIONS					
161 Positions / 161.0 Staff Years					
140 Sworn / 21 Civilians					

Key Performance Measures

Goal

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

Objectives

- ◆ To maintain a case clearance rate greater than 69 percent for all assigned cases.
- ◆ To maintain a murder case clearance rate of 91.7 percent or greater.
- ◆ To maintain a rape case clearance rate of 90.8 percent or greater.
- ◆ To maintain a robbery case clearance rate of 29.6 percent or greater.
- ◆ To maintain an aggravated assault case clearance rate of 63.4 percent or greater.
- ◆ To maintain a case clearance rate of 94 percent or greater for all non-service Narcotics Section cases. (1)
- ◆ To maintain the number of crimes associated with High Drug Crime Areas per 10,000 population at 0.84 or less.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Output:					
Cases assigned	11,550	11,848	11,602 / 12,106	11,723	11,706
Cases cleared	7,991	7,556	8,005 / 7,949	8,089	8,077

Police Department

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Output:					
Murder cases investigated	16	9	12 / 9	11	10
Murder cases cleared (2)	15	10	11 / 9	10	10
Rape cases investigated	128	147	138 / 120	131	130
Rape cases cleared	118	131	124 / 116	119	120
Robbery cases investigated	428	423	419 / 482	448	451
Robbery cases cleared	122	102	121 / 133	133	134
Aggravated assault cases investigated	41	46	48 / 42	44	44
Aggravated assault cases cleared	34	16	31 / 34	29	29
Narcotics Section cases investigated	NA	1,371	1,371 / 1,268	1,371	1,440
Narcotics Section cases cleared	NA	1,021	1,154 / 899	1,288	1,361
Street Crimes Unit arrests	NA	356	356 / 384	370	377
Efficiency:					
Cases per detective	169	174	171 / 178	172	172
Cases per Narcotics Section detective	NA	57.0	57.0 / 53.0	57.0	57.0
Outcome:					
Clearance rate for all cases	69%	64%	69% / 66%	69%	69%
Clearance rate for murder cases	93.8%	111.1%	91.7% / 100.0%	91.7%	91.7%
Clearance rate for rape cases	92.2%	89.1%	89.9% / 96.7%	90.8%	90.8%
Clearance rate for robbery cases	28.5%	24.1%	28.9% / 27.6%	29.6%	29.6%
Clearance rate for aggravated assault cases	82.9%	34.8%	64.6% / 81.0%	63.4%	63.4%
Clearance rate for Narcotics Section cases	NA	74.5%	84.2% / 70.9%	94.0%	94.0%
Crime rate per 10,000 associated with High Drug Crime Areas	NA	NA	0.84 / NA	0.84	NA

(1) Non-service Narcotics Section cases are investigations that are initiated by the section to apprehend narcotics traffic and are not in response to calls for service due to narcotics activity.

(2) The number of murder cases cleared may exceed the total number of murders due to the fact that a case cleared in one year may have been for a murder that happened in a prior year.

Performance Measurement Results

(Note: The Police Department collects and reports performance data based upon calendar year rather than fiscal year. The Performance Measurement tables in each cost center therefore reflect calendar year information.) 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, 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. CIB has set a goal of achieving a 69 percent clearance rate for all cases assigned. In CY 2004, CIB did not meet the 69 percent target but cleared 66 percent of all cases assigned, which was slightly higher than the CY 2003 clearance rate. It should be noted that over that same period of time, the number of assigned cases also continued to rise, increasing 2.2 percent from CY 2003 to CY 2004.

Police Department

Public Safety Communications Center¹

Funding Summary					
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan	FY 2006 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	139/ 139	150/ 150	154/ 154	0/ 0	0/ 0
Total Expenditures	\$1,596,192	\$530,063	\$661,573	\$0	\$0

¹ Funding and 153/153.0 SYE positions related to the Public Safety Communications Center are moved out of this cost center into the newly formed Department of Public Safety Communications in the FY 2006 Adopted Budget Plan. 1/1.0 SYE sworn Police Captain position and associated salary costs are redirected to the Police Department's Services/Command Operations cost center. Please refer to Fund 120, E-911 in Volume 2, Capital Construction and Other Operating Funds for information pertaining to the new Department of Public Safety Communications.

Performance Measurement Results

Performance results associated with the Public Safety Communications Center may now be found in the Department of Public Safety Communications. Please refer to Fund 120, E-911 in Volume 2, Capital Construction and Other Operating Funds for information pertaining to the Department of Public Safety Communications.

Patrol¹

Funding Summary					
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan	FY 2006 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	1321/ 1230.88	1189/ 1098.88	1188/ 1097.88	1200/ 1109.88	1200/ 1109.88
Total Expenditures	\$93,518,475	\$84,535,731	\$86,954,912	\$94,807,577	\$94,827,577

Position Summary					
3	Police Majors	485	Police Officers II (6)	8	Traffic Enforcement Officers I
9	Police Captains	229	Police Officers I (3)	9	Administrative Assistants III
11	Police Lieutenants	50	Police Citizen Aides II	12	Administrative Assistants II
69	Police Second Lieutenants	1	Crime Analyst II		
51	Police Sergeants	8	Crime Analysts I		
128	Master Police Officers (3)	127	School Crossing Guards, PT		
TOTAL POSITIONS					
1200 Positions (12) / 1109.88 Staff Years (12.0)				() Denotes New Positions	
985 Sworn / 215 Civilians				PT Denotes Part-Time Positions	
2/2.0 SYE Grant Positions in Fund 102, Federal/State Grant Fund					

¹ This is the former Field Operations Cost Center. Funding and 132/132.0 SYE positions related to the Helicopter Unit, Operations Support, and Revenue Enhancement were moved to the Operations Support Cost Center in FY 2005.

Police Department

Key Performance Measures

Goal

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

Objectives

- ◆ To maintain the rate of Aggravated Assault cases per 10,000 population at 4.0 or less.
- ◆ To maintain the rate of Burglary cases per 10,000 population at 17.8 or less.
- ◆ To ensure that the rate of traffic crashes where alcohol was a factor per one million vehicle miles of travel in the County is no greater than 32.9.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Output:					
Aggravated Assault cases investigated	357	399	378 / 392	386	386
Burglary cases investigated	1,813	1,713	1,675 / 1,609	1,682	1,682
DWI arrests	2,536	2,815	2,665 / 2,899	2,698	2,698
Alcohol-related crashes	1,079	1,028	1,016 / 855	999	999
Service Quality:					
Aggravated Assault case clearance rate	72.0%	63.2%	65.1% / 81.0%	65.1%	65.1%
Average response time from dispatch to on-scene—Priority 1 (in minutes)	5.9	6.1	6.3 / 6.9	5.0	5.0
Burglary case clearance rate	34.6%	32.6%	33.0% / 37.0%	37.0%	37.0%
Outcome:					
Aggravated Assault cases per 10,000 population	3.7	4.1	4.0 / 4.0	4.0	4.0
Burglary cases per 10,000 population	18.9	17.5	17.8 / 17.6	17.8	17.8
Alcohol-related crashes per one million vehicle miles of travel	37.4	34.9	33.7 / 27.7	32.9	32.9

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.)

Overall crime in Fairfax County continues to decline, largely in part to the Police Department's community policing efforts. For instance, both aggravated assault cases per 10,000 population and burglary cases per 10,000 population fell between CY 2003 and CY 2004. Continued emphasis on improving traffic safety resulted in a significant 16.8 percent decrease in alcohol-related crashes in CY 2004. Enforcement efforts, public education and awareness programs will continue to be a focus for the Department as it combats aggressive, reckless, and unsafe driving behavior.

Police Department

Animal Services¹



Funding Summary					
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan	FY 2006 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	52/ 52	52/ 52	52/ 52	52/ 52	52/ 52
Total Expenditures	\$3,211,465	\$3,517,126	\$3,616,502	\$3,519,585	\$3,519,585

Position Summary					
1 Police Captain	9 Animal Control Officers I	1 Volunteer Services Coordinator			
1 Police Lieutenant	1 Animal Shelter Director	2 Animal Caretakers II			
2 Chief Animal Control Officers	1 Naturalist IV	9 Animal Caretakers I			
4 Animal Control Officers III	1 Administrative Assistant III				
14 Animal Control Officers II	6 Administrative Assistants II				
TOTAL POSITIONS					
52 Positions / 52.0 Staff Years					
31 Sworn / 21 Civilians					

¹ This was a new cost center for FY 2005. Funding and positions for the former Animal Control and Animal Shelter Cost Centers were incorporated into this cost center.

Key Performance Measures

Goal

To provide humane care, food, and temporary shelter to stray and unwanted animals until they are redeemed, adopted, or euthanized as required by the Virginia State Veterinarian and the Comprehensive Animal Laws of Virginia, and to provide resources and services necessary to improve County citizens' safety and knowledge of animals, and to improve conditions for housed shelter animals and pets in the community. To enforce citizen compliance with state laws and County ordinances dealing with animal control; to humanely capture and impound animals that pose a threat to the public safety of Fairfax County citizens; and to assist animals that are injured, sick, or in distress.

Objectives

- ◆ To achieve an adoption/redemption rate of at least 59.0 percent.
- ◆ To achieve a 97 percent rate for the capture and quarantine of animals that have bitten humans, toward a goal of 100 percent.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Output:					
Adoptions	2,906	2,459	2,971 / 2,621	2,580	2,580
Redemptions	2,221	1,596	1,750 / 1,527	1,737	1,737
Total adoptions and redemptions	5,127	4,055	4,721 / 4,148	4,317	4,317
Owner-requested euthanized	NA	706	1,093 / NA	1,127	1,127
Total animals impounded	8,619	6,447	8,002 / 8,235	7,556	7,556
Animals captured after bites	852	809	914 / 896	882	882

Police Department

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Efficiency:					
Cost per housed shelter animal per day	\$12.39	\$13.92	\$15.22 / \$19.42	\$18.03	\$16.43
Cost per animal bite-related case	\$2,221	\$2,597	\$2,214 / \$2,867	\$2,081	\$2,616
Outcome:					
Adoption/Redemption rate	59.5%	62.9%	59.0% / 72.7%	59.0%	59.0%
Percent of bite-related complaints answered where the animal is humanely captured and quarantined	91%	91%	97% / 94%	97%	97%

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.)

One of the Animal Services' objectives is to achieve an adoption/redemption rate of 59.0 percent, and in CY 2004, it exceeded that objective with an adoption/redemption rate of 72.7 percent. The success in exceeding the adoption/redemption rate target is largely due to the Animal Shelter's outreach efforts and partnering with animal rescue/placement organizations. It should be noted that 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. In CY 2004, Animals Services achieved a rate of 94 percent of animals captured and quarantined after biting humans, exceeding the rate achieved in CY 2003, and making progress towards the 97 percent target.

Operations Support¹

Funding Summary					
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan	FY 2006 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	0/ 0	132/ 132	129/ 129	130/ 130	124/ 124
Total Expenditures	\$0	\$13,309,058	\$13,873,233	\$14,102,200	\$13,869,082

Position Summary					
1	Police Major	1	Traffic Enforcement Supervisors (-1)	1	Aircraft/Power Plant Tech. I
2	Police Captains	10	Traffic Enforcement Officers II (-4)	1	Senior ASAP Technician
2	Police Lieutenants	1	Management Analyst II	2	ASAP Technicians
5	Police Second Lieutenants	1	Administrative Assistant III	4	Helicopter Pilots
6	Police Sergeants	1	Administrative Assistant II	1	Crime Analyst I
44	Master Police Officers	1	Administrative Assistant I		
39	Police Officers II	1	Aircraft/Power Plant Technician II		
TOTAL POSITIONS					
124 Positions (-5) / 124.0 Staff Years (-5.0)				(-) Denotes Abolished Positions	
99 Sworn / 25 Civilians					

¹ This was a new cost center in FY 2005. Funding and positions from the Helicopter Unit, Operations Support, and Revenue Enhancement in the former Field Operations Cost Center were incorporated into this cost center.

Police Department

Key Performance Measures

Goal

To provide the specialized support necessary for the safe and efficient functioning of all units of the Department. To reduce fatal, personal injury and property damage crashes; change unsafe and illegal driving behavior; and change drivers' expectations concerning traffic enforcement in Fairfax County.

Objectives

- ◆ To improve DWI educational/enforcement by increasing the number of educational/enforcement contacts made at sobriety checkpoint to 443.6 per 10,000 vehicles registered in Fairfax County, which is an improvement of 50.9 percent over the FY 2004 actual of 294.0 contacts per 10,000 vehicles.
- ◆ To maintain traffic safety improvement efforts by maintaining the number of parking tickets issued by Traffic Enforcement Officers (TEO) per 10,000 vehicles registered in Fairfax County to 504.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Output:					
Sobriety checkpoints conducted	NA	30	52 / 46	52	52
Vehicles screened at checkpoints	NA	20,367	35,936 / 28,098	36,576	36,576
DWI arrests at checkpoints	NA	91	161 / 97	163	163
Parking tickets issued by TEOs	NA	25,911	44,250 / 40,484	41,530	42,286
Efficiency:					
Parking tickets issued per TEO position	NA	2,355	4,047 / 3,595	3,775	3,844
Outcome:					
DWI educational/enforcement contacts at checkpoints per 10,000 cars registered	NA	255.9	443.6 / 294.0	443.6	443.6
Parking tickets issued by TEOs per 10,000 vehicles registered	NA	325.6	545.6 / 413.9	504.0	504.0

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 Operations Support Bureau (OSB) provides a variety of specialized support to all units of the Police Department. OSB seeks to improve traffic flow and safety on the County's roadways. To that end, OSB has sought to reduce the number of driving while intoxicated (DWI) fatalities and accidents. As a result, OSB conducts regular sobriety checkpoints which resulted in 97 arrests in CY 2004 up from 91 arrests in CY 2003. OSB also seeks to improve traffic safety through issuing parking tickets. To that end, in CY 2004 the total parking tickets issued by the parking enforcement section of the Traffic Division was 40,484 up from 25,911 in CY 2003.