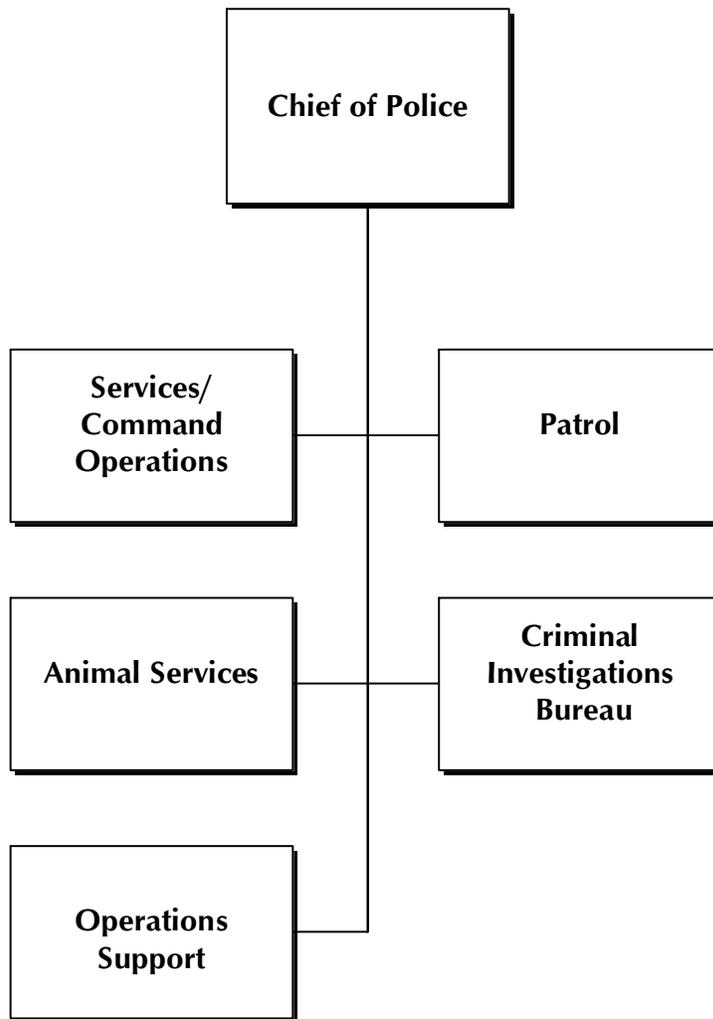


Police Department



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

As Fairfax County continues to grow, develop, and change, the Police Department is committed to providing the highest quality of police services to the community. County residents are fortunate to live in a jurisdiction with one of the lowest rates of violent crime nationwide, among those jurisdictions with a population in excess of one million. The department recognizes that this exceptionally safe community is maintained through focused and collaborative partnerships between the police and the community. The department is determined to provide the highest quality professional support to the citizens and business community of Fairfax County by working together to maintain the County's standing as one of the safest in the United States.

As a part of its continual pursuit of excellence in law enforcement, the department successfully achieved its third reaccreditation from the Virginia Law Enforcement Professional Standards Commission in June 2009. Fairfax County is the first police department in the Commonwealth of Virginia to accomplish this milestone, which demonstrates the department's efforts to ensure that policing best practices are broadly and consistently applied throughout the organization.

Police Department

During FY 2010, the department continued to align the many programs and initiatives within the framework of the agency's Strategic Plan, and further developed its department-level Balanced Scorecard. The department continues to work to ensure that all Bureaus have brought their initiatives into alignment with strategic planning, budget, and performance measurement processes. Department staff members work continuously to identify and fine-tune performance metrics, with the goal of ensuring that all programs and processes are managed in the most efficient and effective manner. This ensures that allocated funds are managed so as to provide the highest level of accountability and value of services to the citizens of Fairfax County.

During a time of economic decline, the department is focused on, and committed to, aligning available resources to maintain operational capacity in performance of the core mission, which is to protect people and property. The most basic service provided by the department is to respond to calls for service. A priority is placed on assuring that patrol areas have adequate coverage to manage the number of calls for service at all times. This is measured best by looking at the average response time to calls for police service. The department is committed to maintaining a consistent response time of six minutes or less to Priority 1 calls (which reflect a potentially life-threatening situation). Looking at the overall average, the department was successful in this effort in CY 2008, as the average Priority 1 response time for the first officer on-scene was 4.7 minutes. Looking further, the department also determined that on average a second officer was on-scene of a Priority 1 call within 6.2 minutes in CY 2008. However, in some areas of the County, and at certain time periods in the day, Priority 1 response times are noticeably higher.

The Police Department is pleased to report that violent crime in Fairfax County dropped by nearly 9 percentage points in CY 2008, from the previous year. This was driven by a nearly 25 percent reduction in reported robberies between 2007 and 2008. The downside to the crime report is that property crime in the County increased by more than 10 percent over the same time period, mostly due to a significant increase in the number of larcenies. The department remains committed to addressing identified crime problems by developing targeted proactive strategies and promoting effective crime prevention practices throughout the community.

Since the terrorist attacks of September 11, 2001, the department has evolved to develop a greater role of emergency response preparedness. The department maintains a number of highly-specialized units, such as SWAT, Motors, Helicopter, K9, and Explosive Ordinance Disposal (EOD), which are critical to respond quickly and mitigate serious threats to public safety. The department has also fully implemented a Safety Officer program over the past year. This program is designed to identify and reduce safety hazards during operations, and to monitor the welfare of officers during long deployments at crime scenes and other incidents. The Safety Officers play a key role in the department's renewed emphasis on conducting safe and effective training exercises, thus maintaining the capacity to respond to and manage emergency situations when required. Department commanders are also undergoing training designed to ensure that they can work effectively within the emergency command and control system outlined within the National Incident Management System (NIMS) and the Incident Command System (ICS) guidelines.

The department is also committed to maintaining an operational capacity to performing its core mission of responding to and investigating calls/complaints involving domestic animals and wildlife, and to providing humane shelter and care for animals. The Animal Services Division continues to develop and implement comprehensive initiatives to improve response capabilities, mitigate ongoing problems, and provide the best possible care for animals and service to customers.

The continued urbanization of the County creates additional significant impacts on the ability of the department to provide continued high-quality service to the community. The department is thoroughly studying the impacts of the proposed redevelopment of Tysons Corner, and other projects throughout the County that will result in more transit-oriented land use patterns. As a result of preliminary impact assessments of ongoing and future development patterns in the County, the department anticipates a future need to create two new patrol districts, while realigning existing districts to accommodate the demands created by this anticipated growth. The Patrol Bureau is developing mechanisms for predicting the level of staffing that may be required in the future to meet these challenges while maintaining service quality.

Police Department

The urbanization of the County continues to strain transportation systems and presents safety challenges to motorists and pedestrians alike. The Police Department continues to deploy innovative, technological traffic calming measures at problem locations, in addition to active regional leadership efforts with multi-jurisdictional traffic safety programs designed to educate motorists and enforce violations related to aggressive driving, drunk driving, gridlock, pedestrian safety, speeding, racing, fatal and injury crashes, and roadway incident management. These efforts paid off in CY 2008, as the County saw a 40 percent reduction in traffic fatalities from the CY 2007 total. The department was also honored in 2008 by the International Association of Chiefs of Police with a first place award (among large agencies nationwide) in their National Law Enforcement Challenge competition, which recognizes excellence in traffic safety programs.

Budget reductions included in the FY 2010 Adopted Budget Plan will continue to impact the Police Department in the upcoming fiscal year. One area of particular concern is the Crime Prevention Program, which has seen its staffing levels reduced from two officers to one officer per station. This diminishes the department's ability to provide information and support to its communities as outreach programs are significantly curtailed. The elimination of the School Education Officers program is also a concern as it ends valuable education programs directed to elementary school children.

The department has also civilianized a number of support positions previously held by sworn personnel in an effort to reduce costs; however, by doing so, the department has decreased its ability to respond to emergency situations as sworn staff are no longer available to be temporarily reassigned in an operational capacity.

These and other reductions have been targeted in areas that do not directly affect programs and efforts that directly support the core mission of the agency. The department has retained its capacity to protect life and property, prevent, detect and investigate crime, promote traffic safety through education and enforcement, and respond to calls-for-service from the public.

The Police Department's FY 2011 budget sets forth a fiscal plan which strategically links available resources which are critical to the effective delivery of essential police services and the changing demands of an evolving community. The future of the department holds challenges which require continued partnerships with key stakeholders, especially County residents. The department is proud to serve Fairfax County and looks forward to continuing the successful partnership with residents that helps to make Fairfax County one of the safest jurisdictions in the nation.

FY 2011 Budget Reduction Impact Summary

The Police Department's FY 2011 budget reductions total \$11,670,709. In order for the department to maintain its high standard of quality, responsiveness, and essential services to the citizens of Fairfax County, the department's budget reduction proposal is based on four strategies: minimize position reductions, maintain flexibility in personnel resources reallocations, centralize departmental operating expense accounts, and maintain central oversight and management of the overtime budget.

Given the level of reduction needed, significant reductions to programs that have enhanced the safety of Fairfax County businesses and residents are necessary. This includes the elimination of School Resource Officers in Middle Schools, a reduction of \$2,104,480 and 26 officers. Additionally, the Marine Patrol and the two remaining Traffic Safety Officer positions are eliminated. Also included in FY 2011 is the reduction of a substantial number of administrative and management positions, including 16 police citizen aides and 14 other administrative positions that provide important operational support within the agency, a probation counselor, an Animal Control Captain, a Criminal Justice Academy Lieutenant, and a Police Liaison Commander Lieutenant. These reductions will be managed through internal reorganization and reallocation of duties, but substantial impacts on responsiveness and internal efficiency are unavoidable.

Police Citizen Aide (PCA) positions will be reduced by two at each of the eight district stations. Currently, six PCAs provide staffing for the front desks as well as perform other customer service-related duties. This reduction will create a reduced level of customer service and may necessitate the reallocation of Police Officers to provide coverage.

Police Department

In addition to programmatic position reductions, the agency will meet its target by substantially reducing operating expenses and overtime, eliminating the pre-hire program, and holding positions vacant. If expenditures are higher than anticipated in FY 2011 due to severe weather events or other emergencies, the reductions will be met by making additional programmatic reductions to redirect resources to patrol. This could include reductions in School Resource Officers (SROs) and Sexual Predator Enforcement and Apprehension Detail (SPEAD) detectives. The agency is proposing this strategy to mitigate adverse impacts to core operations.

For detailed information about specific reductions, please refer to the reduction table included in FY 2011 Funding Adjustments section immediately following the Agency Summary table below.

Budget and Staff Resources

Agency Summary				
Category	FY 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	1756/ 1756	1730/ 1730	1730/ 1730	1666/ 1666
Expenditures:				
Personnel Services	\$146,955,494	\$145,284,817	\$145,284,817	\$134,500,232
Operating Expenses	25,673,583	26,288,563	31,019,245	24,835,824
Capital Equipment	221,299	130,575	192,036	0
Subtotal	\$172,850,376	\$171,703,955	\$176,496,098	\$159,336,056
Less:				
Recovered Costs	(\$992,963)	(\$778,406)	(\$778,406)	(\$697,406)
Total Expenditures	\$171,857,413	\$170,925,549	\$175,717,692	\$158,638,650
Income:				
Parking Violations and Criminal Justice				
Academy Fees	\$3,023,231	\$3,595,486	\$3,426,483	\$3,421,733
Fees and Misc. Income	2,236,683	2,478,383	2,335,642	2,354,679
State Reimbursement	27,158,150	27,161,265	27,160,265	27,160,265
Dog Licenses	720,191	485,419	752,410	767,450
Animal Shelter Fees	88,385	134,988	100,995	103,015
Total Income	\$33,226,640	\$33,855,541	\$33,775,795	\$33,807,142
Net Cost to the County	\$138,630,773	\$137,070,008	\$141,941,897	\$124,831,508

FY 2011 Funding Adjustments

The following funding adjustments from the FY 2010 Adopted Budget Plan are necessary to support the FY 2011 program:

- ◆ **Employee Compensation** **\$0**
It should be noted that no funding is included for pay for performance merit increments, or market rate adjustments in FY 2011.

- ◆ **Department of Vehicle Services** **(\$485,615)**
A decrease of \$485,615 in Operating Expenses is associated with anticipated requirements for fuel, vehicle, replacement, and maintenance charges.

Police Department

◆ **Reductions**

(**\$11,670,709**)

A decrease of \$11,670,709 and 64/64.0 SYE positions reflects reductions utilized to balance the FY 2011 budget. The following chart provides details on the specific reductions approved, including funding and associated positions.

Title	Impact	Posn	SYE	Reduction
Reduce Overtime	The department will reduce unscheduled overtime by 83,000 hours or approximately 19 percent from the <u>FY 2010 Adopted Budget Plan</u> level, which equates to approximately 40 full time police officers. This reduction is in addition to the reduction of 34,600 overtime hours included in the <u>FY 2010 Adopted Budget Plan</u> . This reduction will result in the department's inability to meet current staffing levels, however all minimum staffing levels will be met by using other sworn positions to backfill Patrol. Additionally, impacts include increased response times, delayed investigations and complex case closures, reduced training availability, reduced proactive initiatives, and delayed service delivery in administrative areas. The department's flexibility to respond to unforeseen major incidents will be impacted.	0	0.0	\$4,752,118
Eliminate Middle School SROs	Eliminate 26 Police Officers who are assigned to all middle schools to prevent and reduce the incidence of criminal and gang activity, and to provide a safe and secure learning environment. Currently, SROs are assigned to all high schools and middle schools. Through their physical presence in all Middle, High, and Secondary Schools, the SROs have prevented and reduced the incidence of criminal activity, violent crimes, gang activity/gang recruitment and drug and alcohol violations. SROs are an integral part of the school staff and have established a close relationship with students, school staff, and the surrounding community, which has fostered a safer campus at each school by assisting in investigations and the removal of disruptive students. Eliminating SROs will mean there is no direct contact to first responders from within the school building (familiar with the physical plant) in the event of an emergency incident, which could lead to a more serious outcome if an incident of this nature occurs. All SROs participate in continuing training such as active shooter, tabletop exercises and lock down drills in order to ensure a higher level of safety for all students and staff within the public school system. Additional impact could include: patrol resources being strained due to the additional workload generated from routine calls for service, generally at a time when available staffing is at a minimum due to the demands of court attendance, school crossing coverage, temporary detention order transports, traffic issues and routine calls for service. High school SROs are not available to provide support to middle schools due to workload and responsibilities at their assigned school. Additionally, a lack of regular contact between police officers and students will diminish the Police Department's ability to develop trusting relationships and solve juvenile crimes.	26	26.0	\$2,104,480

Police Department

Title	Impact	Posn	SYE	Reduction
Manage Position Vacancies to Achieve Savings	In FY 2011, the department will hold positions vacant to meet the target of \$1,565,061, which is equivalent to approximately 24 positions. The agency is currently holding 43 civilian positions vacant to meet FY 2010 budget reductions, which will continue in FY 2011. The department will prioritize resources to mitigate impact on core police operations. If expenditures are higher than anticipated in FY 2011 due to significant weather events and/or other emergencies, the department is likely to use a number of strategies to meet the reduction target that could include reallocating sworn officers from other programs to patrol squads, such as School Resource Officers (SROs), motor officers, and SPEAD detectives in lieu of using overtime and/or hiring additional Police Officers. However, reductions to these programs would only be pursued after making every effort to manage within the FY 2011 budget.	0	0.0	\$1,565,061
Reduce Police Citizen Aide Positions at District Stations	Reduces the Police Citizen Aide (PCA) positions by two at each of the eight district stations. Currently, each district station has six PCAs. One PCA is currently assigned to each of the six patrol squads at the district stations. These positions are responsible for staffing the front desk at each station, and serve as the direct customer service provider for walk-ins and telephone calls. In addition to the response expected to the citizens, PCAs provide a wide variety of administrative and operational support for the officers and personnel who work at the station. With the elimination of two PCAs per station, PCAs would no longer be assigned to specific squads, but instead work a 12-hour shift spanning across multiple squads. Additionally, the current overlap of PCA coverage during times of increased activity would be eliminated. This overlap occurs in the afternoon and early evening hours, allowing for additional personnel to handle calls and requests when the demand for assistance is higher. This reduction will result in a reduced level of customer service and operational support at district stations. The elimination of two PCA positions at each station could also create situations where officers must be pulled from operational assignments to cover mandatory breaks and absences of PCAs for leave and training purposes.	16	16.0	\$772,480
Eliminate Pre-Hires	Eliminates the pre-hire of Police Officer I appointees in advance of their scheduled Criminal Justice Academy session start date. This reduction could result in the loss of highly qualified and culturally diverse applicants after a costly recruitment and selection process to other federal, state, and local law enforcement agencies that may offer higher starting salaries and/or earlier start dates.	0	0.0	\$623,084
Reduce Operating Expenses	The department will reduce non-essential operating accounts. These reductions will have a direct impact on the efficiency and effectiveness of the department's ability to provide police services to Fairfax County citizens such as public education materials for crime prevention, traffic safety education, and initiatives throughout the County such as participation with Celebrate Fairfax, Road DAWG, Victim Rights' Week, and Someplace Safe programs. This reduction also eliminates the department's major incident or weather emergency reserve, limiting the department's flexibility to absorb the costs of winter storms and other events.	0	0.0	\$436,064

Police Department

Title	Impact	Posn	SYE	Reduction
Eliminate Administrative Assistant II Positions in Central Records	Eliminates 7/7.0 SYE Administrative Assistant II positions of 30 total administrative assistants in the Central Records Section. The agency estimates the data entry staff in the Central Records Section can be reduced based on a workload analysis and projected timeline of implementation of in-car reporting. Following expansion of in-car reporting, officers will perform data entry of incident reports and arrest information in the field, eliminating the need for Administrative Assistant IIs to enter police incident reports, accident reports, and arrest documents. In conjunction with the implementation of I/LEADS, a complete re-organization of the Central Records staff will occur.	7	7.0	\$289,212
Eliminate Administrative Assistant II Positions at District Stations	Eliminates one Administrative Assistant II position from each of the eight district stations, while maintaining two of the eight positions centrally for strategic deployment as workload requirements change within the agency. Currently, there are two Administrative Assistant positions at each district station, one Administrative Assistant II and one Administrative Assistant III. These positions share administrative tasks required to support approximately 130 personnel at each district station, which include copying, filing, and sending informational cases for each detective; completion of time and attendance sheets for all sworn and civilian personnel assigned to the district station; data entry for the crime analyst; and maintenance of the CIS case database. Although assigned to CIS, Administrative Assistant IIs perform other administrative duties within the station to assist in managing and balancing the workload of overall station administrative duties with the Administrative Assistant III. These duties include, but are not limited to, management of personnel evaluations, completion of time and attendance sheets, alarm reports, general daily filing duties, mail management, and handling phone inquiries. The workload associated with this position cannot be effectively accomplished by the remaining Administrative Assistant II at each station. Consequently, officers may be assigned from patrol duties to provide support as needed. This reduction will negatively impact internal efficiency and function, as well as customer service and responsiveness within each police district.	6	6.0	\$247,896

Police Department

Title	Impact	Posn	SYE	Reduction
Eliminate Marine Patrol	Eliminates the Marine Patrol Program, which includes two Police Officer positions and operating expenses associated with the Marine Patrol boat. The Marine Patrol Unit provides police service and law enforcement presence on the waterways of Fairfax County. Additionally, the unit provides assistance on the waterways in the State of Maryland and Prince William County in accordance with mutual aid agreements. The elimination of the Marine Unit will result in the citizens of Fairfax County having no protection from illegal and/or unsafe activity on the waterways in the County other than the limited coverage of the Coast Guard. While the Fire Department provides water rescue capability, this reduction will result in significantly longer response times. The Marine Unit also assists the Underwater Search and Rescue Unit on all dive missions (training and operations) on the Potomac and its tributaries. During 2007, the Marine Patrol Unit spent 753.5 hours on the water. During this time, the Marine Patrol issued 132 oral warnings, 64 written warnings, and 41 summonses. 113 citizens/boats were intervened and/or provided assistance, and conducted 94 USCG Vessel Safety checks. The Unit also responded to nine out-of-jurisdiction requests for service, conducted eight rescues, and towed seven citizen boats after mechanical failure.	2	2.0	\$222,287
Eliminate Both Traffic Safety Officer Positions	Eliminates both Traffic Safety Officer positions. The Traffic Safety Officers coordinate and participate in Underage Alcohol Stings and the Shoulder Tap program, during which under-age police cadets attempt to purchase alcohol from businesses or ask citizens to make the purchase for them. In the past the program approached a 30 percent violation rate, but this has reduced to a 7-8 percent violation rate. Within this timeframe, alcohol related crashes, including fatal crashes, have decreased in the County. Traffic Safety Officers are also responsible for coordinating the Department's Child Safety Seat program, as well as other occupant protection programs (seat belts) by training other officers and volunteers to coordinate Child Safety Seat fitting at district patrol stations. The officers in this unit also serve as liaisons with FCPS Office of Safety and Security and coordinate the School Crossing Guard program, and address issues that arise in reference to the transportation of school children to and from school, including placement of Kiss and Ride areas, cross walks, and bus pick up and drop off locations. Finally, the Traffic Safety Unit is responsible for the coordination of the department's participation and response in all regional traffic enforcement programs, while coordinating the Smooth Operator program, Click It or Ticket, Checkpoint Strike force, and all pedestrian enforcement campaigns, requests for the Seat Belt Convincer display, Bicycle Safety presentations, Aggressive or Impaired Driving presentations, and County event participation. Should the Traffic Safety Officers be eliminated, the programs they are responsible for would likely be eliminated or greatly scaled back due to the lack of coordination and oversight. The potential negative impact is an increase in traffic safety related injuries and deaths due to the lack of traffic safety education and awareness, as well as a reduction in the promotion of targeted enforcement programs.	2	2.0	\$162,190

Police Department

Title	Impact	Posn	SYE	Reduction
Eliminate Animal Control Captain Position	Eliminates the Animal Services Captain position, which previously served as commander of Animal Services. Due to a restructuring of the Animal Services Division, the vacant Animal Control Captain position has not been filled. The position is now served by the Director of Animal Control. While not resulting in a direct operational impact, loss of a Captain position will diminish the Police Department's opportunities for career advancement, operational readiness, and command of major incidents. Additionally, no position will be available to be repurposed within Animal Services.	1	1.0	\$126,007
Eliminate Lieutenant Position at Criminal Justice Academy	Eliminates the Assistant Commander of the Criminal Justice Academy (Police Lieutenant). Under the general guidance of the Academy Director, the Assistant Commander is responsible for the following primary functions: supervises the Law Enforcement Training Unit, commands the Video Production Unit for all Academy member agencies, commands the Lateral Transfer Course School for all Academy member agencies, manages the Leadership Institute, and performs associated budgetary and strategic planning tasks as assigned. This reduction will be managed by redistributing the workload to directors and supervisors within the Criminal Justice Academy, and reallocating additional management responsibilities to the command staff in the Professional Development Center staffed by a Sheriff Captain and First Lieutenant.	1	1.0	\$100,588
Reduce Police Liaison Commanders	Eliminates one of the Police Lieutenant positions that serves as the fifth Police Liaison Commander (PLC) and who also serves as the commander of the Court Liaison Section and the Citizens Reporting Section. The fifth PLC position represents the Police Department within the McConnell Public Safety and Transportation Operations Center (MPSTOC) during planned or unplanned absences of any of the Police Liaison Commanders scheduled to work. The PLC acts as an aide to the Duty Officer and monitors situations and resources and directs operations as needed, while also providing a liaison with other agencies. This PLC position fills in during any absences of the regularly scheduled PLC, which must be staffed twenty-four hours a day seven days a week to ensure continuity of command within the Police Department. In the absence of this position, the PLC will be staffed by other Lieutenants who may not be knowledgeable in duty responsibilities which could potentially increase overtime expenditures. In addition, the Command of the Court Liaison Section and Citizen Reporting Section will be restructured resulting in increased span of control, which could impact operational and administrative effectiveness and efficiency.	1	1.0	\$100,088
Charge Cable-related Assistant Producer Position to the Cable Fund	This reduction will generate a savings to the General Fund by allowing a cable-related Assistant Producer position at the Criminal Justice Academy currently funded by the General Fund to be charged to the Cable Fund. This results in a decrease of \$69,299 to the Police Department budget, with a commensurate increase within Fund 105, Cable Communications.	0	0.0	\$69,299

Police Department

Title	Impact	Posn	SYE	Reduction
Eliminate Probation Counselor Position in Victim Services Section	Eliminates one of nine victim advocate positions. The Victim Services Section (VSS) serves to ensure that the initial exposure of victims to the criminal justice system is effective. The Fairfax County Police Department's current staff level of nine advocates falls below the Department of Criminal Justice Services recommended level of 16 advocates based on the County's population. Advocates are located within the District Stations where they perform a variety of functions important for the demands of the Station while providing services for victim clients. Station personnel are reliant upon the presence of an in house expert to support the needs and mission of the department.	1	1.0	\$65,380
Eliminate Administrative Assistant I Position in Traffic Division	Eliminates one of two administrative assistant positions in the Traffic Division. The Traffic Division Administrative Assistant I is responsible for all of the administrative tasks associated with the 32 officers assigned to the Motor Unit, which include payroll entry, answering telephone calls, coordinating with funeral homes for funeral escort assistance, fiscal processing of donations, office management and other administrative duties. These tasks will be reassigned to the Traffic Division Administrative Assistant II. As there are a significant number of tasks, this will result in increased time to respond to requests from the public and some tasks being assumed by sworn personnel, thus taking them away from their normal duties.	1	1.0	\$34,475

Changes to FY 2010 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2010 Revised Budget Plan since passage of the FY 2010 Adopted Budget Plan. Included are all adjustments made as part of the FY 2009 Carryover Review, and all other approved changes through December 31, 2009:

◆ **Carryover Adjustments**

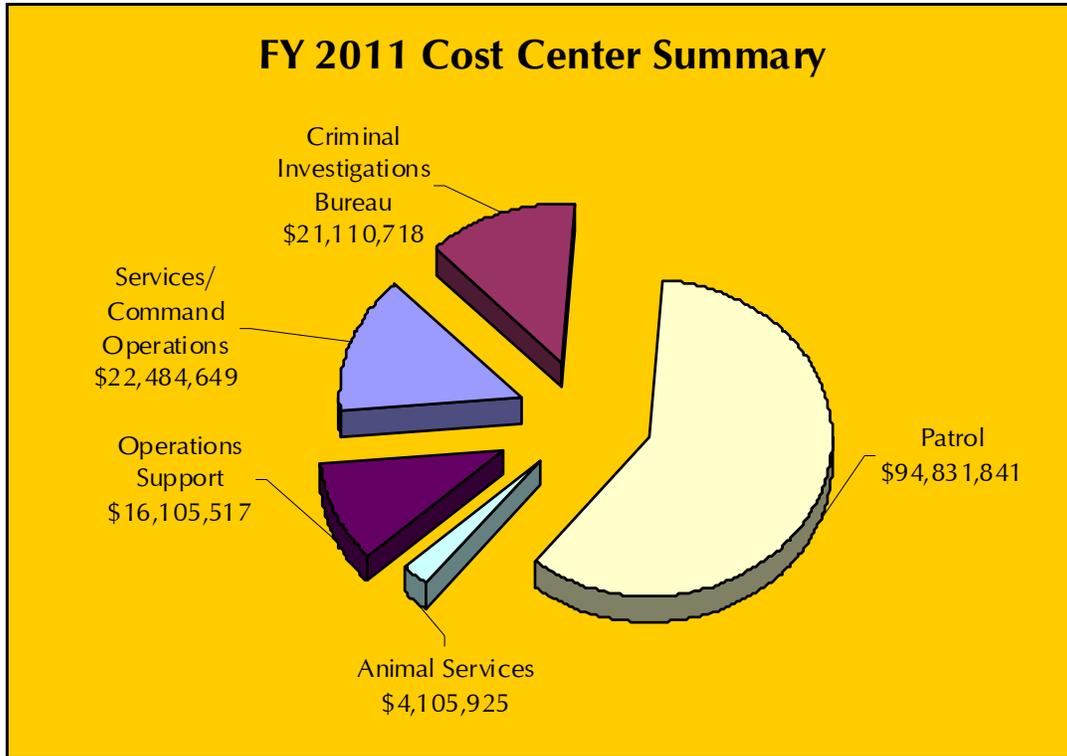
\$4,792,143

As part of the *FY 2009 Carryover Review*, the Board of Supervisors approved an increase of \$4,792,143, including encumbered funding of \$2,633,597 for items including ammunition and weapons, ballistic vests, helicopter maintenance equipment, delayed billings for equipment and services, E-learning audio equipment, and other operating equipment. Also included is \$2,158,546 in unencumbered carryover reflecting the local cash match associated with the Department of Justice COPS in Schools grant program.

Police Department

Cost Centers

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



Services/Command Operations

Funding Summary				
Category	FY 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	214/ 214	207/ 207	202/ 202	195/ 195
Total Expenditures	\$24,358,736	\$26,258,488	\$27,608,094	\$22,484,649

Police Department

Position Summary			
1 Chief of Police	1 Communications Manager	1 Legal Records/Services Mgr.	
3 Deputy Chiefs of Police	1 Assistant Producer	1 Vehicle Maintenance Coordinator	
4 Police Majors	7 Police Citizen Aides II	1 Internet/Intranet Architect II	
4 Police Captains	1 Info Tech Program Manager II	6 Property & Evidence Technicians	
3 Police Lieutenants	2 Network/Telecomm. Analysts II	2 Material Requirement Specialists	
11 Police Second Lieutenants	1 Programmer Analyst IV	1 Buyer I	
6 Police Sergeants	1 Programmer Analyst III	2 Business Analysts II	
26 Master Police Officers	1 Programmer Analyst II	1 IT Technician II	
16 Police Officers II	1 PS Information Officer IV	1 Polygraph Supervisor	
1 Police Officer I	1 PS Information Officer III	6 Polygraph Examiners	
5 Police Cadets	2 Management Analysts IV	1 GIS Spatial Analyst III	
3 Administrative Assistants V	4 Management Analysts III	1 Police Psychologist	
8 Administrative Assistants IV	5 Management Analysts II	1 Warehouse Specialist	
8 Administrative Assistants III	3 Management Analysts I	1 Training Specialist I	
28 Administrative Assistants II (-7)	2 Financial Specialists III	1 Facility Attendant I	
	3 Financial Specialists II	5 Police Background Investigators	
TOTAL POSITIONS			
195 Positions (-7) / 195.0 Staff Years (-7.0)		(-) Denotes Abolished Position due to Budget Reductions	
75 Sworn / 120 Civilians			

Key Performance Measures

Goal

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

Objectives

- ◆ To achieve a position vacancy percentage no greater than 2.5 percent for all sworn classes of employees.
- ◆ To have 93 percent of recruits graduating from the Criminal Justice Academy.
- ◆ To maintain a sworn employee attrition rate of no greater than 3.6 percent.
- ◆ To reduce the number of patrol staffing hours spent responding to false alarms by 1.0 percent.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual	FY 2010	FY 2011
Output:					
Total vacancies filled (Sworn)	118	99	24 / NA	29	NA
Applicants tested (Sworn)	1,684	1,376	601 / NA	840	NA
Recruits entering Academy	99	77	55 / NA	29	NA
Recruits graduating Academy	89	70	51 / NA	27	NA
False alarm responses	18,360	18,565	18,500 / NA	18,500	NA
Efficiency:					
Highly qualified sworn applicant cases per applicant detective	21	24	8 / NA	11	NA
Average cost of training per recruit in Academy	\$23,335	\$28,255	\$37,614 / NA	\$35,073	NA
Total police staffing hours required for false alarm response	12,240	12,377	12,333 / NA	12,333	NA

Police Department

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual	FY 2010	FY 2011
Service Quality:					
Percent of sworn personnel retained during the probationary period	96%	92%	96% / NA	96%	NA
Percent change in false alarm responses	(7.4%)	1.1%	(1.0%) / NA	(1.0%)	NA
Outcome:					
Position vacancy factor	2.5%	0.8%	1.5% / NA	2.5%	NA
Percent of recruits graduating from Academy	90%	91%	93% / NA	93%	NA
Yearly attrition rate (Sworn)	4.9%	3.4%	3.6% / NA	3.6%	NA
Percent change of patrol staffing hours spent on false alarms	(7.4%)	1.1%	(1.0%) / NA	(1.0%)	NA

Performance Measurement Results

(Note: The Police Department collects and reports performance data based upon calendar year rather than fiscal year. The Performance Measurement tables in each cost center therefore reflect calendar year information. Updated data will be provided in the FY 2011 Adopted Budget Plan.)

Due to the ongoing budget shortfalls in FY 2009, the Police Department undertook a multi-pronged strategy to reduce expenditures. As part of this strategy, recruiting, testing and hiring processes were substantially curtailed, as a number of positions were left unfilled for the balance of the fiscal year. Although the department had essentially achieved a zero vacancy factor late in FY 2008, that number began to rise gradually throughout FY 2009, as positions were vacated and not filled for fiscal reasons. During FY 2010, the department has determined that a minimal number of new officer recruits will be hired - pending expected normal attrition - to fill basic staffing needs and avoid any degradation of service.

The False Alarm Reduction Unit reported a slight increase in the number of false alarms received during CY 2008. This is attributed to several instances of severe storms, which tend to cause alarm activations.

Criminal Investigations Bureau

Funding Summary				
Category	FY 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	191/ 191	191/ 191	196/ 196	195/ 195
Total Expenditures	\$20,684,046	\$21,496,965	\$21,622,134	\$21,110,718

Position Summary			
1 Police Major	1 Business Analyst III	1 Director Victim Witness Programs	
4 Police Captains	4 Crime Analysts II	1 Probation Counselor III	
3 Police Lieutenants	4 Administrative Assistants III	3 Probation Counselors II (-1)	
15 Police Second Lieutenants	4 Administrative Assistants II	1 Forensic Artist	
7 Police Sergeants	1 Paralegal	4 Management Analysts I	
76 Master Police Officers	1 Photographic Specialist	5 Fingerprint Specialists III	
58 Police Officers II	1 Management Analyst III		
TOTAL POSITIONS			
195 Positions (-1) / 195.0 Staff Years (-1.0)		(-) Denotes Abolished Position due to Budget Reductions	
164 Sworn / 31 Civilians			
6/6.0 SYE Grant Positions in Fund 102, Federal/State Grant Fund			

Police Department

Key Performance Measures

Goal

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

Objectives

- ◆ To achieve a case clearance rate of 59 percent or greater for all assigned cases.
- ◆ To achieve a murder case clearance rate of 94.4 percent or greater.
- ◆ To achieve a rape case clearance rate of 82 percent or greater.
- ◆ To achieve a robbery case clearance rate of 38.4 percent or greater.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual	FY 2010	FY 2011
Output:					
Cases assigned	11,224	11,078	11,000 / NA	11,000	NA
Cases cleared	6,937	6,158	6,450 / NA	6,450	NA
Murder cases investigated	15	22	18 / NA	18	NA
Murder cases cleared (1)	13	20	17 / NA	17	NA
Rape cases investigated	177	158	152 / NA	152	NA
Rape cases cleared	146	123	125 / NA	125	NA
Robbery cases investigated	597	450	500 / NA	500	NA
Robbery cases cleared	226	179	192 / NA	192	NA
Efficiency:					
Cases per detective	165	170	170 / NA	170	NA
Outcome:					
Clearance rate for all cases	62%	56%	59% / NA	59%	NA
Clearance rate for murder cases	86.7%	90.9%	94.4% / NA	94.4%	NA
Clearance rate for rape cases	82.0%	78.0%	82.0% / NA	82.0%	NA
Clearance rate for robbery cases	37.9%	39.8%	38.4% / NA	38.4%	NA

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

Police Department

Performance Measurement Results

(Note: The Police Department collects and reports performance data based upon calendar year rather than fiscal year. The Performance Measurement tables in each cost center therefore reflect calendar year information. Updated data will be provided in the FY 2011 Adopted Budget Plan.)

Overall, the Criminal Investigations Bureau fell short of the target clearance rate for all assigned cases, achieving a clearance rate of 56 percent. This is reflective of increasing caseloads for each working detective; noting that the average number of cases assigned to each detective has risen by 5 to a total of 170 cases. Detectives in the Cold Case unit were successful in closing three murder cases from previous years, and are continuing to take advantage of new DNA analysis capability, to revisit and gain closures of older cases.

The success story for the Criminal Investigations Bureau in CY 2008 was achieving a significant reduction in Robbery crimes as compared with CY 2007. Nearly 25 percent fewer robberies were reported in 2008, after a spike in the previous year. The department exceeded the target for clearing robbery cases, achieving a clearance rate approaching 40 percent. Strong cooperative efforts between the Criminal Investigations Bureau and the Patrol Bureau resulted in the identification and apprehension of numerous robbery suspects. The department will watch this category closely, in anticipation of a possible crime increase associated with the economic downturn.



Funding Summary				
Category	FY 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	1170/ 1170	1154/ 1154	1152/ 1152	1101/ 1101
Total Expenditures	\$105,203,594	\$101,855,947	\$104,766,440	\$94,831,841

Position Summary					
3	Police Majors	612	Police Officers II (-19)	64	School Crossing Guards
13	Police Captains (-1)	65	Police Officers I	8	Traffic Enforcement Officers
14	Police Lieutenants (-2)	34	Police Citizen Aides II (-16)	1	Administrative Assistant IV
70	Police Second Lieutenants	1	Crime Analysis Program Manager	10	Administrative Assistants III
51	Police Sergeants (-1)	3	Crime Analysts II	2	Administrative Assistants II (-6)
137	Master Police Officers (-6)	5	Crime Analysts I	8	Vehicle Maint. Coordinators
TOTAL POSITIONS					
1,101 Positions (-51) / 1,101.0 Staff Years (-51.0)			(-) Denotes Abolished Position due to Budget Reductions		
965 Sworn / 136 Civilians					
2/2.0 SYE Grant Positions in Fund 102, Federal/State Grant Fund					

Key Performance Measures

Goal

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

Objectives

- ◆ To maintain the rate of Aggravated Assault cases per 10,000 population at 3.3 or less.
- ◆ To maintain the rate of Burglary cases per 10,000 population at 14.0 or less.
- ◆ To ensure that the rate of traffic crashes where alcohol was a factor per one million vehicle miles of travel in the County is no greater than 30.

Police Department

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual	FY 2010	FY 2011
Output:					
Aggravated Assault cases investigated	339	386	350 / NA	350	NA
Burglary cases investigated	1,409	1,438	1,500 / NA	1,500	NA
DWI arrests	2,396	3,077	2,800 / NA	2,800	NA
Alcohol-related crashes	853	795	850 / NA	850	NA
Service Quality:					
Aggravated Assault case clearance rate	63.1%	71.0%	68.0% / NA	68.0%	NA
Average response time from dispatch to on-scene--Priority 1 (in minutes)	5.3	4.7	5.3 / NA	5.3	NA
Burglary case clearance rate	41.8%	34.8%	40.0% / NA	40.0%	NA
Outcome:					
Aggravated Assault cases per 10,000 population	3.4	3.7	3.3 / NA	3.3	NA
Burglary cases per 10,000 population	14.0	13.8	14.0 / NA	14.0	NA
Alcohol-related crashes per one million vehicle miles of travel	33.1	29.4	30.0 / NA	30.0	NA

Performance Measurement Results

(Note: The Police Department collects and reports performance data based upon calendar year rather than fiscal year. The Performance Measurement tables in each cost center therefore reflect calendar year information. Updated data will be provided in the FY 2011 Adopted Budget Plan.)

The Patrol Bureau recorded a substantial reduction in the average response time to Priority 1 calls for the third consecutive year. Countywide, the first officer arrived on-scene (on average) 4.7 minutes after the call to the 911 center. This is well below the target of a six-minute average. However, despite the excellent overall average results, they don't hold true at all times: some areas within the County are still showing higher response times than desired, especially at certain times of the day.

The Bureau initiated a renewed emphasis on Driving While Intoxicated (DWI) enforcement activities in CY 2008, with excellent results. The total number of DWI arrests increased by approximately 19 percentage points over the CY 2007 total, and the number of alcohol-related crashes fell by nearly 7 percent. The index rate of alcohol-related crashes was thus well below the target objective. The Patrol Bureau is planning to continue aggressive DWI enforcement activities in the current and upcoming years.

Police Department

Animal Services

Funding Summary				
Category	FY 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan
Authorized Positions/ Staff Years				
Regular	57/ 57	56/ 56	56/ 56	56/ 56
Total Expenditures	\$4,191,901	\$4,074,283	\$4,074,283	\$4,105,925

Position Summary				
1 Director of Animal Control	1 Animal Shelter Director	1 Volunteer Services Coordinator		
5 Animal Control Officers III	1 Management Analyst II	2 Animal Caretakers II		
4 Master Animal Control Officers	1 Management Analyst I	8 Animal Caretakers I		
19 Animal Control Officers II	7 Administrative Assistants II	1 Naturalist IV		
3 Animal Control Officers I	1 Administrative Assistant III	1 Facility Attendant I		
TOTAL POSITIONS				
56 Positions / 56.0 Staff Years				
32 Sworn/ 24 Civilians				

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 percent.
- ◆ To achieve a 95 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 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual	FY 2010	FY 2011
Output:					
Adoptions	1,520	1,517	1,665 / NA	1,665	NA
Redemptions	1,451	1,486	1,470 / NA	1,470	NA
Total adoptions and redemptions	2,971	3,003	3,135 / NA	3,135	NA
Owner-requested euthanized	538	448	540 / NA	540	NA
Total animals impounded	5,202	5,090	5,350 / NA	5,350	NA
Animals captured after bites	767	836	800 / NA	800	NA

Police Department

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual	FY 2010	FY 2011
Efficiency:					
Cost per housed shelter animal per day (1)	\$21.21	\$13.88	\$15.46 / NA	\$16.76	NA
Cost per animal bite-related case	\$3,745	\$4,104	\$4,253 / NA	\$4,231	NA
Outcome:					
Adoption/Redemption rate	57.1%	59.0%	59.0% / NA	59.0%	NA
Percent of bite-related complaints answered where the animal is humanely captured and quarantined	93%	94%	95% / NA	95%	NA

(1) In Calendar Year 2008, the Animal Shelter revised the methodology to calculate the cost per housed shelter animal per day measure. The cost per housed shelter animal per day will now reflect direct costs only. This change is reflected in lower 2008 Actuals, 2009 Estimates and Actuals, and 2010 estimates than was seen in 2007 Actuals.

Performance Measurement Results

(Note: The Police Department collects and reports performance data based upon calendar year rather than fiscal year. The Performance Measurement tables in each cost center therefore reflect calendar year information. Updated data will be provided in the FY 2011 Adopted Budget Plan.)

During Calendar Year 2009, the Animal Shelter continued to work to maintain a high rate of animals adopted out of the shelter to reduce the need for euthanasia. Through an effective series of partnerships to promote the fostering of housed animals, as well as a strong volunteer program, the Shelter was able to maintain the adoption rate at a consistent level, even in a deteriorating economic climate. The Shelter staff has also worked extensively to reduce the spread of rabies in the County, through the sponsorship of low-cost rabies clinics, as well as an outreach and education campaign.

Operations Support

Funding Summary				
Category	FY 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	124 / 124	122 / 122	124 / 124	119 / 119
Total Expenditures	\$17,419,136	\$17,239,866	\$17,646,741	\$16,105,517

Position Summary				
1 Police Major	1	Traffic Enforcement Supervisor	1	Aircraft/Power Plant Tech II
2 Police Captains	10	Traffic Enforcement Officers	1	Aircraft/Power Plant Tech I
3 Police Lieutenants	1	Management Analyst II	1	Senior ATU Technician
5 Police Second Lieutenants	1	Administrative Assistant III	3	Alcohol Testing Unit Techs
6 Police Sergeants	1	Administrative Assistant II	4	Helicopter Pilots
41 Master Police Officers (-2)	0	Administrative Assistants I (-1)	1	Crime Analyst II
36 Police Officers II (-2)				
TOTAL POSITIONS				
119 Positions (-5) / 119.0 Staff Years (-5.0)		(-) Denotes Abolished Position due to Budget Reductions		
94 Sworn / 25 Civilians				

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 continue DWI educational/enforcement efforts by increasing the number of educational/enforcement contacts made at sobriety checkpoints to at least 360 per 10,000 vehicles registered in Fairfax County.
- ◆ To maintain traffic safety improvement efforts by maintaining the number of parking tickets issued by Traffic Enforcement Officers (TEO) per 10,000 vehicles registered in Fairfax County at 310.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual	FY 2010	FY 2011
Output:					
Sobriety checkpoints conducted	24	27	34 / NA	34	NA
Vehicles screened at checkpoints	13,863	15,592	16,400 / NA	16,400	NA
DWI arrests at checkpoints	31	58	45 / NA	45	NA
Parking tickets issued by TEOs	26,288	28,205	27,200 / NA	27,200	NA
Vehicles exposed to DWI enforcement activity	41,296	30,826	31,500 / NA	31,500	NA
Efficiency:					
Parking tickets issued per TEO position	2,921	3,526	3,400 / NA	3,400	NA
Outcome:					
DWI educational/enforcement contacts at checkpoints per 10,000 cars registered	564.2	351.5	360.0 / NA	360.0	NA
Parking tickets issued by TEOs per 10,000 vehicles registered	359.1	321.6	310.0 / NA	310.0	NA

Performance Measurement Results

(Note: The Police Department collects and reports performance data based upon calendar year rather than fiscal year. The Performance Measurement tables in each cost center therefore reflect calendar year information. Updated data will be provided in the FY 2011 Adopted Budget Plan.)

The department conducted three more sobriety checkpoints in CY 2008, as compared with the previous year. However, the number of DWI arrests at the checkpoints nearly doubled. Adding to a notable increase in DWI arrests generated through active patrol, the enhanced enforcement efforts contributed to an overall reduction in alcohol-related crashes, as noted in the Patrol cost center. It should be noted that the *Vehicles exposed to DWI enforcement activity* measure was adjusted in CY 2008 due to a change in the method of calculating vehicles exposed.