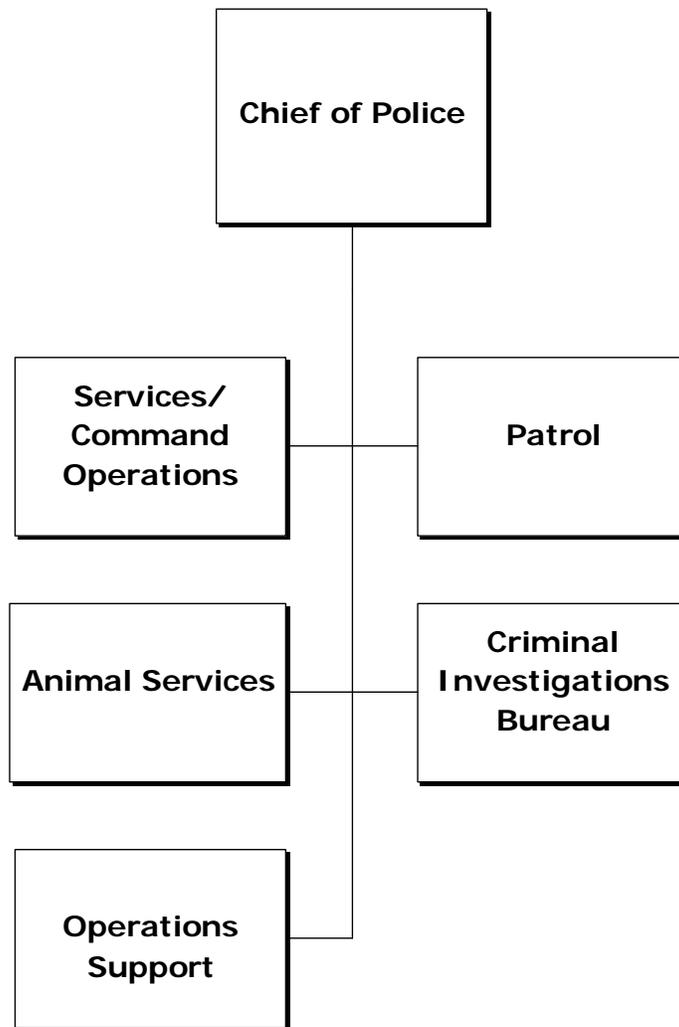


Police Department



Mission

The Fairfax County Police Department protects persons and property by providing essential law enforcement and public safety services, while promoting community involvement, 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 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 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 residents and business communities of Fairfax County by working collaboratively to maintain the County's standing as one of the safest in the United States.

Police Department

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. Priority is placed on ensuring that patrol areas have adequate coverage to manage the number of calls for service at all times, best measured by analyzing the average response time. 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. In CY 2010, response times to Priority 1 calls averaged just over six minutes for criminal events, a figure that has remained consistent through CY 2011. It should be noted that the Priority 1 response time is recorded based on the arrival of the second unit to the scene of the event as two units are considered to be the minimum effective response to a Priority 1 event.

Following law enforcement best practices, the department implemented a new reporting system, Incident-based Reporting (IBR), in CY 2010 to more accurately capture all criminal offenses that occur within each incident, rather than the highest priority offense within each incident as reflected with the Uniform Crime Reporting (UCR) system. With the successful implementation of the Records Management System, the department now has preliminary comparative crime data for both CY 2010 and CY 2011. In CY 2011, the incidents of reported violent crime fell by 3.2 percent from the total reported in CY 2010. Over the same period, reported incidents of property crime fell by 8.4 percent. Although the change in reporting systems precludes any precise comparison of current totals with those obtained prior to CY 2010, the overall trend in reported crime in Fairfax County continues in a downward trajectory, consistent with regional, state and national trends.

Since the terrorist attacks of September 11, 2001, the department has evolved to serve a greater role in emergency response. The department maintains a number of highly-specialized units, such as SWAT, Motors, Helicopter, K9, and Explosive Ordinance Disposal (EOD), critical to responding to emergencies quickly and mitigating serious threats to public safety. Department personnel continually undergo training to ensure they are prepared to address currently identified threats to community safety and security. Over the past two years, training efforts have focused on preparing all police officers to respond effectively to threats posed by multiple-shooter attacks on an urban area, such as the attack in Mumbai, India in late 2008. Tactical Section staff developed PACOP (Paramilitary Attack Counter-Offensive Plan), a program to train officers to respond in coordinated small unit tactics designed to quickly confront and end such active-shooter attacks. During the past two years, Police Department staff has trained not only all sworn officers in the Department in the PACOP approach, but officers from more than forty local, state and federal agencies throughout the National Capital Region.

As another example of innovation, in FY 2013, the department will begin installing In Car Video technology in the County's fleet of 800 patrol vehicles, made possible through a partnership with the Department of Information Technology and the Department of Cable and Consumer Services. The In Car Video system, which will meet standards published by the International Association of Chiefs of Police (IACP), enables accurate recording of events, statements, and scenes, assisting officers, the courts, and the County Attorney to present cases, as well as improving the department's accountability to the public. The use of In Car Video supports the department's commitment to provide safe, fair, unbiased and responsible service to Fairfax County residents. This initiative is expected to be completed over a two year period and is being funded in Fund 104, Information Technology.

Police Department

The department is also committed to maintaining operational capacity to respond to and investigate calls/complaints involving domestic animals and wildlife, and provides humane shelter and care for animals. The Animal Services Division has worked actively to disseminate animal-related information to the County citizens through a variety of outreach activities and methods. In addition, the 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. For instance, in FY 2012, the Animal Services Division and Health Department began implementing the Four Poster Program, a collaborative pilot program testing the effectiveness of eradicating deer ticks which carry Lyme disease. The three-year pilot will be funded through Fund 116, Integrated Pest Management Program, including costs incurred by the Police Department, which will be billed to Fund 116.

The urbanization of the County continues to strain transportation systems and presents safety challenges to motorists and pedestrians alike. The Department continues to deploy innovative traffic calming measures at problem locations, in addition to actively leading multi-jurisdictional traffic safety programs. Through education, enforcement, and improved roadway incident management, these programs are designed to address aggressive driving, drunk driving, gridlock, pedestrian safety, speeding, racing, and fatal/injury crashes.

The ongoing and planned re-development of Tysons Corner, including the Metro Silver Line extension, presents significant challenges to the Police Department, both in the short and long terms. Providing basic police service in a highly urbanized area requires a greater police presence and commitment of resources than is required in the County's traditional suburban environment. The Patrol Bureau is currently working with appropriate partners to identify future manpower and facility needs as current projections indicate that calls-for-service will more than double from current levels as Tysons Corner is built out over the next thirty years.

The Department's FY 2013 budget sets forth a fiscal plan which strategically targets available resources critical to the effective delivery of essential police services to meet 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 making Fairfax County one of the safest jurisdictions in the nation.

Police Department

Budget and Staff Resources

Agency Summary					
Category	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	1712 / 1712	1712 / 1712	1712 / 1712	1705 / 1705	1707 / 1707
Expenditures:					
Personnel Services	\$141,254,029	\$136,053,611	\$139,309,915	\$143,346,517	\$146,427,513
Operating Expenses	22,215,664	25,257,642	26,309,219	25,397,375	25,567,561
Capital Equipment	135,295	0	12,397	0	0
Subtotal	\$163,604,988	\$161,311,253	\$165,631,531	\$168,743,892	\$171,995,074
Less:					
Recovered Costs	(\$683,158)	(\$697,406)	(\$697,406)	(\$697,406)	(\$697,406)
Total Expenditures	\$162,921,830	\$160,613,847	\$164,934,125	\$168,046,486	\$171,297,668
Income:					
Parking Violations and Criminal Justice Academy Fees	\$3,350,896	\$3,416,833	\$3,418,771	\$3,485,825	\$3,485,825
Fees and Misc. Income	2,339,671	2,037,811	2,311,351	2,183,551	2,313,551
State Reimbursement	24,599,728	23,737,386	23,737,386	23,737,386	23,737,386
Dog Licenses	940,838	883,845	883,845	883,845	883,845
Animal Shelter Fees	92,061	91,663	91,663	92,580	92,580
Total Income	\$31,323,194	\$30,167,538	\$30,443,016	\$30,383,187	\$30,513,187
Net Cost to the County	\$131,598,636	\$130,446,309	\$134,491,109	\$137,663,299	\$140,784,481

FY 2013 Funding Adjustments

The following funding adjustments from the FY 2012 Adopted Budget Plan are necessary to support the FY 2013 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on May 1, 2012.

- ◆ **Employee Compensation** \$5,734,278
 An increase of \$5,734,278 in Personnel Services reflects \$2,995,710 for a 2.18 percent market rate adjustment (MRA) in FY 2013, effective July 2012, \$195,873 for a 2.50 percent performance-based scale and salary increase for non-uniformed employees, effective January 2013, and \$2,542,695 for the FY 2013 reinstatement of merit and longevity increases for uniformed employees.
- ◆ **Full Year Impact of FY 2012 Market Rate Adjustment** \$2,694,469
 As part of the *FY 2011 Carryover Review*, the Board of Supervisors approved an increase of \$2,694,469 in Personnel Services for a 2.0 percent market rate adjustment (MRA), effective September 24, 2011.

Police Department

◆ **Animal Shelter Facility Expansion** **\$129,734**

Funding of \$129,734 and 2/2.0 SYE positions are required to provide additional support for the expanded Animal Shelter facility. The facility's new configuration, as well as the increased number of animals housed at the shelter, requires additional positions to operate effectively. It should be noted that an increase of \$50,337 in Fringe Benefits funding is also included in Agency 89, Employee Benefits for a total cost of \$180,071. For further information on Fringe Benefits, please refer to the Agency 89, Employee Benefits narrative in the Nondepartmental program area section of Volume 1.

◆ **Personnel Services Increase** **\$2,000,000**

An increase of \$2,000,000 in Personnel Services is included based on review of current staffing, overtime and programmatic requirements consistent with Board of Supervisors' direction that staff monitor the impact of reductions to public safety. Since FY 2008, significant reductions in Personnel Services were made to meet projected budget shortfalls. These reductions include the targeted reduction of 52 positions, civilianization of appropriate uniformed positions, reduction of approximately 30 percent in overtime, and management of vacancies. Recognizing the County's significant investment in training Police officers and to minimize the direct impact on critical public safety services, elimination of uniformed positions has been achieved entirely through employee attrition, with no Reductions in Force. As a result some of the anticipated savings from these position eliminations were not achieved. Across the board cuts in Personnel Services to meet projected budget shortfalls in FY 2010 through FY 2012 were also based on significant reductions in overtime and managing vacancies. The cumulative effect of these reductions was the elimination of necessary flexibility for the department to meet its requirements for 24/7 coverage of minimum staffing. In order to ensure that staffing can be maintained for the Department this recurring funding is necessary at this time.

◆ **Intergovernmental Charges** **\$313,199**

A net increase of \$313,199 in Operating Expenses for Department of Vehicle Services charges is based on anticipated charges for fuel, vehicle replacement, and maintenance-related costs.

◆ **Reductions** **(\$187,859)**

A decrease of \$187,859 reflects the following reductions utilized to balance the FY 2013 budget:

Title	Impact	Posn	SYE	Reduction
Restructure the Cadet Program	The Cadet Program provides law enforcement training and experience to persons between the ages of 18 and 20 at the time of appointment who are interested in pursuing a career with the Fairfax County Police Department. Cadets provide administrative and logistical support in key areas while being introduced to career opportunities in law enforcement. As part of the FY 2013 Adopted Budget, the cadet program is being restructured and will utilize limited term positions in lieu of the previous 5/5.0 SYE merit positions. This will also result in a savings of \$71,000. It is anticipated that the cost-effective administrative and logistical support services provided by the cadets, including transporting property and evidence, fingerprinting, and fleet-related services will be maintained in the restructured program.	5	5.0	\$71,000

Police Department

Title	Impact	Posn	SYE	Reduction
Eliminate Weapons of Mass Destruction Coordinator	The elimination of 1/1.0 SYE Police Officer position serving as the Weapons of Mass Destruction (WMD) Coordinator adversely impacts officer safety, emergency preparedness, risk management, and local and regional training and coordination efforts. This position coordinates policy and critical event response between FCPD, the Fire Department, and other law enforcement agencies, and is solely responsible for recommending appropriate respiratory equipment for first responders dispatched to hazardous or contaminated environments or crime scenes. Transferring these responsibilities to another person without the proper certification or obtaining the needed expertise from external sources would not only compromise officer safety and effective emergency response and risk mitigation, but could result in delayed police response to critical events.	1	1.0	\$76,043
Eliminate Administrative Assistant II in Police Chief's Office of Research and Support	The elimination of 1/1.0 SYE Administrative Assistant II position in the Chief's Office of Research and Support will increase the administrative workload for the remaining staff in the Office of the Chief. The Administrative Assistant II position serves as the receptionist for the Office of the Chief and is responsible for various administrative duties, such as making appointments, ordering supplies, processing time and attendance, and preparing Board Items, correspondence, and other documents. The workload would be shifted to remaining administrative staff who are actively involved in the implementation of FOCUS.	1	1.0	\$40,816

Changes to FY 2012 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2012 Revised Budget Plan since passage of the FY 2012 Adopted Budget Plan. Included are all adjustments made as part of the FY 2011 Carryover Review, FY 2012 Third Quarter Review, and all other approved changes through April 24, 2012.

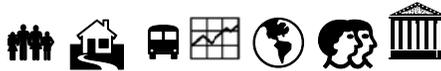
- ◆ **Carryover Adjustments** **\$3,120,278**
 As part of the FY 2011 Carryover Review, the Board of Supervisors approved funding of \$2,056,304 in Personnel Services for a 2.0 percent market rate adjustment, effective September 24, 2011. In addition, the Board approved encumbered funding of \$1,063,974 in Operating Expenses.
- ◆ **Third Quarter Adjustments** **\$1,200,000**
 As part of the FY 2012 Third Quarter Review, the Board of Supervisors approved funding of \$1,200,000 based on review of current staffing, overtime and programmatic requirements consistent with Board of Supervisors' direction that staff monitor the impact of reductions to public safety. The agency has made efforts to save as much as possible in Operating Expenses to mitigate this situation; however, in order to ensure that staffing can be maintained for the remainder of FY 2012, this funding adjustment is necessary.

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 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	199 / 199	199 / 199	204 / 204	198 / 198	198 / 198
Total Expenditures	\$21,991,706	\$23,966,859	\$24,804,861	\$24,280,876	\$24,770,491

Position Summary			
1 Chief of Police	1 Assistant Producer	1 Legal Records/Services Mgr.	
3 Deputy Chiefs of Police	7 Police Citizen Aides II	1 Vehicle Maintenance Coordinator	
4 Police Majors	1 Info Tech Program Manager II	1 Internet/Intranet Architect II	
4 Police Captains	2 Network/Telecomm. Analysts II	6 Property & Evidence Technicians	
3 Police Lieutenants	1 Programmer Analyst IV	2 Material Mgmt. Specialists III	
14 Police Second Lieutenants	2 Programmer Analysts III	1 Buyer II	
6 Police Sergeants	1 Programmer Analyst II	2 Business Analysts II	
27 Master Police Officers	1 PS Information Officer IV	1 IT Technician II	
18 Police Officers II	1 PS Information Officer III	1 Polygraph Supervisor	
0 Police Cadets (-5)	2 Management Analysts IV	6 Polygraph Examiners	
4 Administrative Assistants V	5 Management Analysts III	1 GIS Spatial Analyst III	
8 Administrative Assistants IV	4 Management Analysts II	1 Police Psychologist	
8 Administrative Assistants III	3 Management Analysts I	1 Training Specialist I	
28 Administrative Assistants II (-1)	2 Financial Specialists III	1 Facility Attendant I	
1 Resource Develop. and Trng. Mgr.	3 Financial Specialists II	5 Police Background Investigators	
1 Human Resources Generalist II	1 Contract Analyst II		
TOTAL POSITIONS			
198 Positions (-6) / 198.0 (-6.0) Staff Years			
80 Sworn / 118 Civilians		(-) Denotes Abolished 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 1.2 percent for all sworn classes of employees.
- ◆ To have 95.0 percent of recruits graduate from the Criminal Justice Academy.
- ◆ To maintain a sworn employee attrition rate of no greater than 4.0 percent.
- ◆ To maintain the number of patrol staffing hours spent responding to false alarms to 10,775.

Police Department

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012	FY 2013
Output:					
Total vacancies filled (Sworn)	72	34	41 / 72	59	59
Applicants tested (Sworn)	659	872	969 / 916	815	815
Recruits entering Academy	77	26	30 / 62	33	30
Recruits graduating Academy	73	18	30 / 26	28	27
False alarm responses	16,214	16,247	17,287 / 15,165	16,162	16,162
Efficiency:					
Highly qualified sworn applicant cases per applicant detective	24	27	26 / 15	11	14
Average cost of training per recruit in Academy	\$29,643	\$26,624	\$26,634 / \$22,071	\$27,587	\$29,002
Total police staffing hours required for false alarm response	10,809	10,831	10,939 / 10,110	10,775	10,775
Service Quality:					
Percent of sworn personnel retained during the probationary period	95.0%	94.0%	94.0% / 92.0%	94.0%	94.0%
Percent change in false alarm responses	(12.7%)	0.2%	6.4% / (6.7%)	6.6%	0.0%
Outcome:					
Position vacancy factor	1.9%	0.8%	1.2% / 1.8%	1.2%	1.2%
Percent of recruits graduating from Academy	95.0%	69.0%	100.0% / 87.0%	86.0%	95.0%
Yearly attrition rate (Sworn)	4.0%	4.0%	4.0% / 3.2%	4.0%	4.0%
Percent change of patrol staffing hours spent on false alarms	(12.7%)	0.2%	1.0% / (6.7%)	6.6%	0.0%

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.

As part of a multi-pronged strategy to reduce expenditures, the Police Department closely examined its recruiting, testing, and hiring processes. Hiring of new sworn officers is currently restricted by a need-based formula whereby new sworn officers are hired when sworn staffing drops below an acceptable threshold. While restricted hiring continues through 2012, sworn attrition has been less than anticipated as many eligible employees are delaying retirement due to the economy. It should be noted that the Police Department expects sworn attrition to increase as more employees complete the Deferred Retirement Option (DROP) program in FY 2013.

Police Department

Criminal Investigations Bureau

Funding Summary					
Category	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	189 / 189	189 / 189	190 / 190	190 / 190	190 / 190
Total Expenditures	\$20,264,902	\$20,039,021	\$20,337,965	\$20,798,051	\$21,086,218

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			
15 Police Second Lieutenants	5 Administrative Assistants II	1 Management Analyst III			
6 Police Sergeants	1 Administrative Assistant I	4 Management Analysts I			
69 Master Police Officers	1 Photographic Specialist	5 Fingerprint Specialists III			
59 Police Officers II	1 Forensic Artist	1 Paralegal			
TOTAL POSITIONS					
190 Positions / 190.0 Staff Years					
157 Sworn / 33 Civilians					
6/6.0 SYE Grant Positions In Fund 102, Federal/State Grant Fund					

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. These investigations are undertaken 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 54.0 percent or greater for all assigned cases.
- ◆ To achieve a murder case clearance rate of 85.7 percent or greater.
- ◆ To achieve a rape case clearance rate of 81.7 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 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012	FY 2013
Output:					
Cases assigned	8,367	7,701	7,537 / 5,836	7,301	7,301
Cases cleared	4,204	4,488	4,447 / 3,181	3,958	3,958
Murder cases investigated	14	16	17 / 11	14	14
Murder cases cleared	13	14	16 / 9	12	12

Police Department

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012	FY 2013
Output:					
Rape cases investigated	105	75	113 / 71	NA	NA
Rape cases cleared	89	NA	NA / 58	NA	NA
Robbery cases investigated	386	394	410 / 423	401	401
Robbery cases cleared	162	NA	NA / 146	154	154
Efficiency:					
Cases per detective	120	115	112 / 87	109	109
Outcome:					
Clearance rate for all cases	50%	NA	NA / 55%	54%	54%
Clearance rate for murder cases	92.9%	87.5%	94.1% / 81.8%	85.7%	85.7%
Clearance rate for rape cases	84.8%	NA	NA / 81.7%	NA	NA
Clearance rate for robbery cases	42.0%	NA	NA / 34.5%	38.4%	38.4%

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.

Despite a slight increase in the incidence of Robbery in CY 2011 which is consistent with regional trends, overall rates of violent crime in Fairfax County continue to be exceptionally low – among the lowest nationwide among jurisdictions with over one million population. It should be noted that the Federal Bureau of Investigation recently required significant changes in reporting rape, requiring police agencies nationwide to reclassify several different types of offenses under the rape category. Due to this change, the Department will not report estimates in this category until the new requirements can be assessed and reporting protocols adjusted to meet the new national requirements.



Funding Summary					
Category	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	1140 / 1140	1140 / 1140	1134 / 1134	1134 / 1134	1134 / 1134
Total Expenditures	\$101,547,725	\$96,458,848	\$99,244,092	\$102,345,921	\$104,317,427

Position Summary					
3	Police Majors	657	Police Officers II	64	School Crossing Guards
13	Police Captains	37	Police Officers I	8	Traffic Enforcement Officers
15	Police Lieutenants	42	Police Citizen Aides II	1	Administrative Assistant IV
68	Police Second Lieutenants	1	Crime Analysis Program Manager	8	Administrative Assistants III
53	Police Sergeants	3	Crime Analysts II	4	Administrative Assistants II
144	Master Police Officers	5	Crime Analysts I	8	Vehicle Maint. Coordinators
TOTAL POSITIONS					
1,134 Positions / 1,134.0 Staff Years					
990 Sworn / 144 Civilians					

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 3.4 or less.
- ◆ To maintain the rate of Burglary cases per 10,000 population at 10.3 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 25.6.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012	FY 2013
Output:					
Aggravated Assault cases investigated	309	400	425 / 393	367	367
Burglary cases investigated	1,128	1,210	1,296 / 1,019	1,119	1,119
DWI arrests	3,070	3,494	3,600 / 3,195	3,253	3,253
Alcohol-related crashes	NA	728	762 / 666	697	697
Service Quality:					
Aggravated Assault case clearance rate	67.0%	NA	NA / 64.6%	65.0%	65.0%
Average response time from dispatch to on-scene--Priority 1 (in minutes)	4.2	NA	NA / 6.2	6.0	6.0
Burglary case clearance rate	29.3%	NA	NA / 32.0%	29.0%	29.0%
Outcome:					
Aggravated Assault cases per 10,000 population	3.0	4.2	4.0 / 3.6	3.4	3.4
Burglary cases per 10,000 population	11.1	11.2	12.0 / 9.4	10.3	10.3
Alcohol-related crashes per one million vehicle miles of travel	NA	27.5	28.7 / 24.5	25.6	25.6

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.

Through a variety of efforts and methods, especially active crime prevention and community policing initiatives, the Department realized a significant reduction in incidents of burglary, consistent with regional and national trends. Despite budgetary considerations, the Patrol Bureau continued emphasizing DWI enforcement efforts in CY 2011. Although DWI arrests in CY 2011 decreased from CY 2010, the number of alcohol-related crashes per one million vehicle miles of travel decreased significantly.

Police Department

Animal Services

Funding Summary					
Category	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	58 / 58	58 / 58	58 / 58	60 / 60	60 / 60
Total Expenditures	\$4,135,863	\$4,026,815	\$4,106,762	\$4,306,109	\$4,370,363

Position Summary					
1 Director of Animal Control	1 Animal Shelter Director	1 Administrative Assistant I			
5 Animal Control Officers III	2 Management Analysts II (1)	2 Volunteer Services Coordinators			
4 Master Animal Control Officers	2 Management Analysts I (1)	10 Animal Caretakers I			
18 Animal Control Officers II	1 Administrative Assistant III	1 Naturalist IV			
4 Animal Control Officers I	7 Administrative Assistants II	1 Facility Attendant I			
TOTAL POSITIONS					
60 Positions (2) / 60.0 Staff Years (2.0)					
32 Sworn/ 28 Civilians					

() Denotes New position

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. 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 58.0 percent.
- ◆ To achieve a 93.0 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 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012	FY 2013
Output:					
Adoptions	1,198	1,186	1,355 / 1,400	1,261	1,261
Redemptions	1,357	1,267	1,390 / 1,242	1,289	1,289
Total adoptions and redemptions	2,555	2,453	2,745 / 2,642	2,550	2,550
Owner-requested euthanized	360	479	429 / 420	420	420
Total animals impounded	4,444	4,168	4,726 / 4,622	4,411	4,411
Animals captured after bites	874	969	893 / 1,137	993	993

Police Department

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012	FY 2013
Efficiency:					
Cost per housed shelter animal per day	\$15.90	\$16.68	\$13.99 / \$14.57	\$16.88	\$17.34
Cost per animal bite-related case	\$4,061	\$3,923	\$4,012 / \$3,133	\$3,386	\$3,545
Outcome:					
Adoption/Redemption rate	57.5%	58.9%	58.0% / 57.2%	58.0%	58.0%
Percent of bite-related complaints answered where the animal is humanely captured and quarantined	92.0%	93.0%	93.0% / 94.0%	93.0%	93.0%

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.

During CY 2011, the Animal Shelter continued efforts to maintain a desired rate of animals adopted out of the shelter and to reduce the need for euthanasia. Through an effective series of partnerships to promote the fostering of housed animals, a comprehensive public information campaign, and a strong volunteer program, the shelter maintained the adoption rate at a consistent level, despite economic impacts. Shelter staff and Animal Control Officers have also worked extensively to reduce the spread of rabies in the County by sponsoring low-cost rabies clinics and through outreach and education efforts.

Operations Support

Funding Summary					
Category	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	126 / 126	126 / 126	126 / 126	123 / 123	125 / 125
Total Expenditures	\$14,981,634	\$16,122,304	\$16,440,445	\$16,315,529	\$16,753,169

Position Summary					
1	Police Major	38	Police Officers II (-1)	1	Aircraft/Power Plant Tech II
2	Police Captains	1	Police Officer I	1	Aircraft/Power Plant Tech I
3	Police Lieutenants	1	Traffic Enforcement Supervisor	1	Senior ATU Technician
6	Police Second Lieutenants	10	Traffic Enforcement Officers	3	Alcohol Testing Unit Techs
6	Police Sergeants	1	Management Analyst II	4	Helicopter Pilots
43	Master Police Officers	2	Administrative Assistants III	1	Crime Analyst II
TOTAL POSITIONS					
125 Positions (-1) / 125.0 (-1.0) Staff Years					
100 Sworn / 25 Civilians					
(-) Denotes Abolished Positions					

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 achieving the number of educational/enforcement contacts made at sobriety checkpoints at 456 per 10,000 vehicles registered in Fairfax County.
- ◆ To maintain traffic safety improvement efforts by achieving the number of parking tickets issued by Traffic Enforcement Officers (TEO) per 10,000 vehicles registered in Fairfax County at 247.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012	FY 2013
Output:					
Sobriety checkpoints conducted	26	22	25 / 24	24	24
Vehicles screened at checkpoints	16,840	15,914	15,512 / 14,462	15,740	15,740
DWI arrests at checkpoints	67	46	51 / 28	47	47
Parking tickets issued by TEOs	23,654	23,336	25,370 / 22,393	23,128	23,128
Vehicles exposed to DWI enforcement activity	28,500	28,293	32,300 / 23,600	26,800	26,800
Efficiency:					
Parking tickets issued per TEO position	2,946	2,917	3,100 / 2,634	2,832	2,832
Outcome:					
DWI educational/enforcement contacts at checkpoints per 10,000 cars registered	463.6	520.0	563.0 / 386.0	456.0	456.0
Parking tickets issued by TEOs per 10,000 vehicles registered	241.4	274.5	298.5 / 223.9	247.0	247.0

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 Police Department continues to implement effective DWI enforcement and education strategies to reduce the number of alcohol-related crashes. While budgetary considerations curtailed some enforcement efforts, the Traffic Division's emphasis on multi-agency, high-profile activities at targeted locations has been highly successful from year-to-year.