

Response to Questions on the FY 2013 Budget

Request By: Supervisor McKay/Foust

Question: Please provide additional information on the \$2.0 million Police Personnel Services increase. Include information on historical spending patterns.

Response: An increase of \$2.0 million 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. The cumulative effect of these reductions eliminated necessary flexibility for the Department to meet 24/7 minimum staffing requirements. To maintain adequate staffing, an increase of \$2.0 million in recurring funding is necessary at this time.

As the following chart indicates, the Fairfax County Police Department's (FCPD's) actual Personnel Services expenditures from FY 2009 (the highest year) through FY 2011 decreased by over \$5.7 million, or 3.9 percent with the FY 2012 Adopted budget \$5.2 million lower than the FY 2011 actual.

	Amount
FY 2009 Actual	\$146,955,494
FY 2010 Actual	\$143,654,308
FY 2011 Actual	\$141,254,029
FY 2012 Adopted	\$136,053,611
FY 2013 Advertised	\$143,346,517

As a result of recommendations in the FY 2013 Advertised Budget Plan, FCPD's Personnel Services budget reflects an increase \$7.3 million over FY 2012 Adopted Budget Plan, including:

- \$5.7 million (or nearly 80 percent of the total increase) for the Board approved 2.0 percent Market Rate Adjustment (MRA), effective September 24, 2011 and the FY 2013 2.18 percent MRA recommended by the County Executive,
- \$2.0 million for the adjustment discussed above,
- \$0.1 million to support the expanded animal shelter facility, and
- (\$0.5) million for reductions reflected in the FY 2013 Advertised Budget Plan, including elimination of the cadet program, the marine patrol unit, a Weapons of Mass Destructions coordinator position, and a vacant administrative support position.