

## Response to Questions on the FY 2013 Budget

**Request By:** Supervisor Hudgins

**Question:** How much did the County cut from Police in overtime and how much in actual savings has the County realized?

**Response:** As part of the FY 2010, FY 2011, and FY 2012 Adopted budgets, the Fairfax County Police Department (FCPD) reduced the overtime budget by \$7.4 million, or just over 30 percent. This is the equivalent of approximately 135,500 hours. It is important to note that providing 24/7 coverage for police operations requires a combination of scheduled regular hours, scheduled overtime, and unscheduled overtime to meet minimum staffing requirements for calls for service. At the time these reductions were taken, it was noted that a reduced overtime budget could negatively impact response times, delay investigations, reduce proactive initiatives, and reduce the Department's flexibility to respond to unforeseen major incidents.

Since FY 2008, significant reductions in Personnel Services have been realized to meet projected budget shortfalls. From a peak in FY 2007 to the end of FY 2011, actual overtime expenditures decreased by \$5.4 million, which while significant, was not as much as cut from the budget. In addition, savings were achieved through the targeted elimination of 52 positions, civilianization of appropriate uniformed positions, and management of vacancies. However, 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 was achieved entirely through employee attrition, with no Reductions in Force. As a result, the full value of projected savings did not materialize as anticipated. 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, an increase of \$2.0 million in recurring funding is necessary at this time for the Department to maintain sufficient flexibility to meet 24/7 minimum staffing requirements.