

Police Department

LOB #198:

ADMINISTRATIVE SUPPORT BUREAU

Purpose

The Administrative Support Bureau (ASB) provides significant support to the Department, Department employees, other County agencies and the public through three divisions: Financial Resources, Human Resources and Personnel Resources. The bureau provides fiscal and budgetary support to include budget development and monitoring, accounts payable and receivable, and procurement to all departmental entities. It also supports the areas of pay and benefits, health services (medical examinations and pathogenic exposures), workers' compensation, position classification/description/control, workforce planning and performance management. Additionally, ASB handles applicant/employment processing, polygraph services, and provides support through aggressive applicant recruitment and testing. This entity also provides insight and counsel on issues involving minority affairs.

Description

The ASB consists of three (3) divisions: Financial Resources Division, Human Resources Division and the Personnel Resources Division.

The Personnel Resources Division recruits, tests, and employs the best qualified applicants for vacant positions within the agency. It conducts aggressive outreach recruitment to achieve a more culturally diverse workforce. Through polygraph testing, it assists in the investigation of criminal violations, employee misconduct, and applicant backgrounds. It also conducts civil background checks as required/directed.

The Human Resources Division administers payroll policies and procedures, coordinates Workers' Compensation claims with Risk Management, and provides information and coordination on the County's benefits programs, to include the Family Medical Leave Act and other leave programs. In addition, it administers the Department's diversity plan, the language stipend program, coordinates pre-employment and in-service medical examinations; provides training and guidance on performance management; coordinates Americans with Disabilities Act accommodation requests; and provides guidance on employee relations matters.

The Financial Resources Division is designated as the Department's focal point for all financial, procurement and payroll transactions. Its primary goals are to develop, plan and administer the budget; provide guidance for financial inquiries; coordinate and process all purchasing requests; and develop and administer federal/state grants. The Division also collects revenue from alarm ordinance violations and bills other County agencies, private enterprise and other government agencies for services rendered. The Financial Resources Division is comprised of three sections and one unit: Budget, Grant, Procurement and the False Alarm Reduction Unit. The division directs the development of the budget and all of the purchasing and accounting activities of the Police Department and Animal Shelter and serves as the Department's principal contact for fiscal matters.

Benefits

The benefit of a consolidated ASB is the effective communication of the needs of the Department from a support perspective. The ASB supports the entire Department from the initial hiring process to benefits of existing employees. The ASB also incorporates an employee wellness component by overseeing the Incident Support Services that provide psychological wellness and support to the employees of the Department. The ASB works with great efficiency to achieve the mission based on current staffing and workforce numbers.

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Mandates

The bureau is responsible for support functions to assist other bureaus and divisions with the enforcement of selected laws of the Code of Virginia and Fairfax County Code. This LOB is state mandated concerning the compliance with the Virginia Freedom of Information Act.

Under the Financial Resources Division is The False Alarm Reduction Unit (FARU) which is staffed by four civilian personnel. FARU is mandated by the following:

Fairfax County Code, Virginia, Security Alarm Systems 8.1.

Section 8.1-1-3. - Administration and enforcement. The Fairfax County Police Department shall be responsible for the administration and enforcement of this Chapter. (31-98-8.1.)

Trends and Challenges

With an average of approximately four officers per month becoming retirement eligible in the next three years, it will be crucial to remain active in the recruitment of the “best and the brightest” candidates. In addition, with changes in demographics in the community, the Department must continue to attract diverse applicants as well. Other jurisdictions face similar trends and challenges so recruitment efforts must be highly competitive with others to become the best choice for police officer candidates. This includes developing a communications strategy that uses all available resources for reaching applicants, to include “traditional” means of job announcements such as radio, newspapers and the County website, to leveraging technology in social media where the next generation of applicants will come from. Staying on the forefront of recruitment planning will be crucial to success.

With budget constraints facing all County departments, sound fiscal planning and management is necessary to meet growing needs while remaining within funding and other resources.

Technology in security industry continues to change, keeping up with all new components and equipment processes for police departments and end user will be challenging. One of those challenges is the self-installed alarm systems.

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Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
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FUNDING			
<u>Expenditures:</u>			
Compensation	\$3,696,842	\$4,019,540	\$3,966,026
Operating Expenses	15,787,485	18,043,245	14,314,025
Work Performed for Others	(552,377)	(552,377)	(552,377)
Total Expenditures	\$18,931,950	\$21,510,408	\$17,727,674
General Fund Revenue	\$27,732,207	\$29,875,945	\$29,584,435
Net Cost/(Savings) to General Fund	(\$8,800,257)	(\$8,365,537)	(\$11,856,761)
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
<u>Positions:</u>			
Regular	52 / 52	51 / 51	52 / 52
Total Positions	52 / 52	51 / 51	52 / 52

Metrics

Metric Indicator	CY 2013 Actual	CY 2014 Actual	CY 2015 Estimate	CY 2016 Estimate	CY 2017 Estimate
Alarm Ordinance Violations	525,295	578,069	598,382	583,187	583,187
Vacancies	76	92	94	94	94

The Department was able to fill a significant number of vacancies over the past year through enhanced recruiting efforts and a reduction in the time required to process applicants through to the point of hiring. In addition, the Department continues to actively recruit and hire veteran police officers from other states and Federal agencies. In spite of these efforts, the number of officers eligible to retire and normal attrition have resulted in an increased number of vacancies.

Grant Support

FY 2016 Grant Total Funding: Anticipated funding of \$1,039,964 supports the Administrative Support Bureau LOB. There are no positions and no Local Cash Match is associated with these grants. The Seized Funds Program provides additional funding for law enforcement activities under authority of the Comprehensive Crime Control Act of 1984 and the Anti-Drug Abuse Act of 1986. These funds are released by the Department of Justice from asset seizures in connection with illegal narcotics activity. Funds received are dependent upon law enforcement seizures which can vary in amount and timing; therefore, anticipated funding is based on the three year average.