

AGENCY 90 - Police Department

FY 2010 LINES OF BUSINESS (LOBs) REDUCTION OPTIONS

OVERALL AGENCY LOB REDUCTION TARGET = \$27,235,266

LOB INFORMATION										IMPACT
Reduction Priority	LOB #	LOB Title	LOB Reduction Description	LOB Position Reduction	LOB SYE Reduction	Position Reduction per LOB (Reduction: LOB Total)	TOTAL Reduction (EXPENSES)	TOTAL Reduction (REVENUE)	NET Reduction	
1	All		Eliminate Language Immersion Program	0	0.0	0:1750	\$90,000	\$0	\$90,000	Eliminates the only source of effective foreign language training. Decreases capability to communicate with large Hispanic community. Loses trust with community. No skill development training for Language Skills Support Unit.
2	90-01	Office of the Chief and Administration	Eliminate Neighborhood Watch Program - Meeting and Training Fund	0	0.0	0:25	\$24,000	\$0	\$24,000	Adversely affects the Community Policing partnership program the Department has built and promoted. Criminal information sharing among participants would decrease. Shared bonds among the 527 groups would not be as strong or supportive in crime prevention activities as now.
3	90-09	Patrol	Eliminate SAFE Program	0	0.0	0:1172	\$108,576	\$0	\$108,576	Potential increase in sexual assaults, other crimes with women as victims. Decrease in communication to public on crime trends and prevention strategies. Impact to public perception of agency in providing sufficient crime prevention resources.
4	90-08	Operations Support	Cut 15% of Flight hours at Helicopter	0	0.0	0:123	\$98,323	\$0	\$98,323	15% reduction would result in a balance of 1275 core hours annually. Core hours strictly for medevacs and police calls for service. Eliminates or severely reduces the unit's public relations initiatives.
5	90-04	Criminal Justice Academy	Contract Training Reduction	0	0.0	0:47	\$479,361	\$0	\$479,361	Unable to meet in-service and recruit academy training requirements. Partnering with Prince William and Northern Virginia Criminal Justice Academies to share costs. Use of e-Learning systems to assist with instruction needs.
6	90-10	Animal Services	Eliminate Deer Management & Geese Management Programs	1	1.0	1:57	\$126,959	\$0	\$126,959	Increase in vehicle crashes with deer. Increase in citizen complaints regarding deer and goose population. Potential spread of Lyme disease due to increase in deer population. Unabated increase in goose population. No succession plan for Wildlife Biologist.
7	90-09	Patrol	Eliminate Woodburn Center Overtime	0	0.0	0:1172	\$162,594	\$0	\$162,594	Increase frequency of area patrol unit to respond to events at the facility. Required other area units to respond if area unit busy; increased response time. Safety consideration at facility due to increased response times.
8	All		Reduce Uniform Account	0	0.0	0:17500	\$100,000	\$0	\$100,000	Body armor may not be replaced at current 5-year cycle; may need to delay. Only be able to issue new items to newly hired employees. Replacement uniform items will be delayed. Uniform support for specialty sections will be drastically curtailed. Not appropriately equipped officers presents safety issues.
9	All		Reduce Unscheduled Overtime by 34,600 Hours	0	0.0	0:1750	\$1,729,107	\$0	\$1,729,107	Delays in case investigation due to reduction in hours. Response time delays due to reduction overtime staffing hours. Backlog at Central Records. Delay in Budget Submission; Procurement; Payroll Processing. As a result, would no longer meet County auditing requirements.

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10	90-06	Technical Services	Civilianization Plan - Phase III: (2) TSB LTs; (1) Uniform Sgt; (1) Property Room Sgt; (1) NOVARIS Director; (1) NOVARIS Finger Print Tech	0	0.0	0:66	\$124,636	\$0	\$124,636	Career development of sworn officers in technical expertise positions would be curtailed. Experienced officers have better understanding of the agency's needs and requirements for the positions, including knowledge of law, court testimony, chain of custody, and property security. NOVARIS officer position also acts as systems analyst and engineer. Civilian position replacement would necessitate maintenance contract for computer systems, impacting agency by \$400,000-500,000.
11	90-09	Patrol	Civilianization Plan - Phase III: (8) Station Resources Officers	0	0.0	0:1172	\$195,328	\$0	\$195,328	Critical institutional knowledge pertaining to specific police officer equipment requirements would be lost. On-duty officer would often be required to assist with the coordination of repairs and maintenance to ensure consistency and answer questions. Potential for inefficiencies and increased bureaucracy due to inconsistent communication and lack of familiarity with facility and equipment needs.
12	90-03	Administration Support	Civilianization Plan - Phase III: (1) PRD Commander; (3) Polygraph Examiners; (5) Background Investigators	0	0.0	0:53	\$142,516	\$0	\$142,516	Career development of sworn officers in administrative positions would be curtailed. Experienced officers have better understanding of the agency's needs and culture in terms of identifying and hiring qualified applicants. Experienced officers often better at interviewing criminal suspects for polygraph examinations. Private sector compensation often better for these types of positions, making recruitment of qualified candidates challenging.
13	90-05	Information and Technology	Eliminate Captain for CAD/RMS	1	1.0	1:12	\$115,852	\$0	\$115,852	Crucial training module lies ahead. Lieutenant in Information Management Division is an option to manage remaining project.
14	90-02	Internal Affairs	Eliminate Inspection Division Commander	1	1.0	1:15	\$96,827	\$0	\$96,827	Additional workload to Investigations Division Commander, less oversight provided. Pro-active use of force, pursuit analyses would not be conducted. Focus would be on legal document requests, less to other areas.
15	90-04	Criminal Justice Academy	Eliminate Cadet Program	9	9.0	9:47	\$392,070	\$0	\$392,070	Close the citizen reception desk at Central Records. Eliminate background fingerprinting services or shift to district station. Use officers from street to transport property, evidence & vehicles. Lose use of Cadets for ABC Sting operations and other law enforcement operational support activities. Higher cost for officers to perform administrative tasks. Lose opportunity to recruit youth into law enforcement at earlier age.
16	90-08	Operations Support	Eliminate Marine Unit	2	2.0	2:123	\$232,103	\$0	\$232,103	Unable to provide search and recovery of victims and property. No direct law enforcement presence for crime deterrence/prevention. Adverse impact on boating safety for citizens.
17	90-01	Office of the Chief and Administration	Reduce Chief's Office of Research and Support	3	3.0	3:25	\$319,713	\$0	\$319,713	Routine and time critical projects will take longer to complete. Important career development of mid-level commanders through these assignments will be lost.

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18	90-09	Patrol	Eliminate School Education Officers	8	8.0	8:1172	\$619,128	\$0	\$619,128	No direct contact with emergency personnel/first responders from within school building. Initial education and intervention piece of the three-pronged approach to gang awareness/avoidance is eliminated at most vulnerable level. Initial safety awareness for children not available.
19	90-09	Patrol	Eliminate Police Liaison Commanders	5	5.0	5:1172	\$532,855	\$0	\$532,855	Less experienced DPSC personnel may not use police resources unnecessarily. Staff Duty Officer may not be aware of major events in a timely manner. Resource movements or call outs will take longer to be initiated and completed. Critical notifications could be delayed or not made.
20	90-01	Office of the Chief and Administration	Eliminate Crime Solver Program	1	1.0	1:25	\$69,289	\$0	\$69,289	No Liaison to gain critical information from anonymous tips and provide payments. Without this "protection," callers may not provide information for fear of retaliation.
21	90-08	Operations Support	Eliminate Traffic Safety Program	5	5.0	5:123	\$412,311	\$0	\$412,311	Programs would likely be eliminated or reduced due to lack of oversight by other entities. Promotion of targeted enforcement programs would be greatly reduced, such as DWI checkpoints, child safety seat installation, "Click It or Ticket", etc. Loss of potential grant revenue due to elimination of program. Alcohol and traffic violations likely to increase, potentially leading to increased injury or fatal crashes. No lead to coordinate highway incident management. Loss of focal point for Board of Supervisors, community and Department on traffic issues with VDOT.
22	90-07	Criminal Investigations	Reduce Victim Services Section	3	3.0	5:180	\$154,761	\$0	\$154,761	Unable to fill the gap for service requirements based on the current demand for support – DCJS recommends 16 staff due to workload. Responsiveness and sensitivity to multicultural issues will be greatly impaired. Station Victim Service Advocates would again be centralized, diminishing effectiveness.
23	90-07	Criminal Investigations	Eliminate "SPEAD" Team	4	4.0	4:180	\$332,588	\$0	\$332,588	Compliance rate of registered sex offenders would decrease without monitoring. Investigation of online sexual predators would be significantly decreased. Decrease in proactive investigation of child exploitation cases.
24	90-09	Patrol	Eliminate Crime Prevention Program	16	16.0	16:1172	\$1,238,256	\$0	\$1,238,256	Neighborhood and Business Watch activities would be eliminated. Crime prevention services would be non-existent or presented with less expertise. Crucial senior and youth organizations' partnerships will be curtailed. Education on community crime trends and prevention tips would fall to Patrol Service Area (PSA) officers, who do not have same level of expertise. Uniformity of crime trend and prevention information would not be possible without central coordination. CPO monthly newsletter to neighborhood watch groups will be cancelled.
25	90-09	Patrol	Eliminate Domestic Violence Detective at Each Station	8	8.0	8:1172	\$619,128	\$0	\$619,128	National conviction average 35%; w/Domestic Violence Detectives 72%. Conviction rate would decrease from current 72% level. Preventing further abuse, with fewer convictions, could be difficult. At-risk families may decrease their reports of domestic abuse without current support.

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26	90-07	Criminal Investigations	Eliminate Cold Case Squad	5	5.0	5:180	\$453,860	\$0	\$453,860	Older homicide, sexual assault cases would take longer to solve or not likely be solved. Police-involved death cases would be handled by Homicide Section, taking detectives away from duties; delaying response to current cases. Homicide, sexual assault closure rate would decrease due to longer response times required for investigations.
27	90-08	Operations Support	Eliminate Motor Carrier Safety Program	4	4.0	4:123	\$316,948	\$0	\$316,948	Only Virginia State Police would be available for truck inspections in Northern Virginia. Proactive inspections for illegal or suspicious vehicles would not be available. Truck enforcement would not be as strenuous, creating unsafe road conditions for this area. Expertise to assist with fatal crashes involving trucks would only be available from State Police, who may not have resources available to assist.
28	90-09	Patrol	Transitional Hiring Positions - (43) Police Officer Positions	0	0.0	0:1172	\$2,922,459	\$0	\$2,922,459	Decreased staffing levels as a result of vacant positions or recruits in training and not yet effective patrol officers. Increased overtime costs to maintain minimum staffing. Potential change in Criminal Justice Academy recruit training cycles with decreased consistent recruit flow. At operational level, increased response times, crime rates and decrease in case closures.
29	90-09	Patrol	Eliminate Shopping Center Officers at Tysons, Fair Oaks, and Springfield	6	6.0	6:1172	\$464,346	\$0	\$464,346	Longer response times for patrol service area officers to respond. Shoplifting cases often take longer time periods, placing officer out of service for extended time and increasing response times to other calls for service in the district. Back-up coverage provided by the Shopping Center Units enable the malls to be effectively policed without removing officers from the surrounding patrol areas from service. Many of the calls for service at the malls involve credit card and check fraud, which are complicated cases requiring extensive follow up investigation and expertise.
30	90-09	Patrol	Elimination of Proactive Neighborhood Bike Patrol Teams	65	65.0	65:1172	\$5,056,351	\$0	\$5,056,351	Limited personnel to address crime "hotspots". Gang prevention/suppression efforts would be curtailed. Community policing activities would be reduced significantly. All bike patrol officers will be eliminated from the district stations, reducing the ability to conduct effective community policing activities. Patrol's ability to respond proactively to crime problems and trends will be greatly reduced. Selective enforcement activities for traffic issues impacting the various district stations on a daily basis will be greatly reduced. Community complaints regarding quality of life issues will go unanswered or response to them will become ineffective.

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31	90-09	Patrol	Eliminate the School Resource Officer Program	55	55.0	55:1172	\$4,729,815	\$0	\$4,729,815	No direct contact with emergency personnel/first responders from within school building. Deterrent effect for criminal and gang activity diminished. Information flow to disrupt criminal/gang activity will be lost. FCPS/Police partnerships will have diminished operational effect. Training for special events/incidents greatly reduced. Patrol resources will be strained due to the additional workload generated from routine calls for service to the schools on a daily basis; these additional service calls currently handled by the SRO generally occur at a time when daywork staffing is at a minimum due to the demands of court attendance and school crossing coverage. Emergency response to the schools for an active shooter or other violent incident will be delayed and less effective, creating increased safety concerns for students and FCPS personnel. Lack of regular contact between police officers and students will greatly diminish the police department's ability to develop trusting relationships and solve juvenile crimes.
32	90-09	Patrol	Reduce Gang Police Officers	8	8.0	8:1172	\$700,064	\$0	\$700,064	Educational programs and presentations would be discontinued. Increased response times and longer investigation periods. Delays in populating the regional database with gang intelligence. Potential officer safety issues due to less timely data being accessible on gang members and their activities. The elimination of the eight Gang Detectives would prevent the unit from dedicating gang detectives to long term investigations and complicated federal cases, resulting in ineffective prosecutions and less deportations for violent offenders.
33	90-07	Criminal Investigations	Eliminate Criminal Intelligence Division (except Electronic Surveillance Unit, Forensic, and Pawn)	14	14.0	14:180	\$1,129,913	\$0	\$1,129,913	Several million dollars in equipment purchased via Homeland Grants may need to be returned, such as computers, software, surveillance equipment. UASI grant funding for contract analysts would be lost. Would severely weaken our capability to support the National Capital Region with information sharing and analysis. Loss of information collection, analysis, and sharing greatly hampers our efforts in criminal and anti-terrorism investigations. Officer safety information would not be verified and disseminated promptly. Important investigative conduits with other agencies would be lost or minimized. Surveillance capabilities of suspects would be curtailed or eliminated, severely hampering investigations. Long-term investigative support, especially in complex cases would be lost. Potential seizure revenue from criminal cases would be drastically decreased - \$7.4 million received over past 2 years from one investigation; several million in another.
34	90-07	Criminal Investigations	Eliminate Street Crimes Unit	14	14.0	14:180	\$1,069,102	\$0	\$1,069,102	Eliminate short-term investigations of open air markets and prostitution. Buy-bust operations and search warrants requiring Tactical Unit availability could be delayed, affecting investigations. Without street-level type enforcement, open-air drug markets would proliferate. In CY07 the Organized Crime and Narcotics Division seized \$1,997,197 in illegal monies, much of this as a result of Street Crimes Unit investigations. Reduced revenue likely to result if unit is eliminated.

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35	90-09	Patrol	Close Fair Oaks District Station	25	25.0	25:1172	\$1,876,127	\$0	\$1,876,127	Decrease in police responsiveness to community needs. Decrease in effectiveness to address crime and traffic problems as resources at existing stations incur the increase in workload and area. Increased response times to calls for service. Increased support functions for stations incurring responsibility for providing service to Fair Oaks District.
TOTAL REDUCTION ACHIEVED = 15 PERCENT				263	263.0	263:1750	\$27,235,266	\$0	\$27,235,266	