

Police Department

Mission Statement: The mission of the Police Department is to preserve the peace and to protect persons and property.

Expenditure By Classification	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved	% Change 2009-2010
Personnel	\$44,673,830	\$46,530,354	\$46,193,739	-0.7%
Non-Personnel	7,282,307	6,927,152	7,321,190	5.7%
Capital Goods Outlay	100,408	2,034,873	1,793,307	-11.9%
Interfund Transfers	0	0	0	
Total Expenditures	\$52,056,545	\$55,492,379	\$55,308,236	-0.3%
Less Revenues				
Internal Service	\$762,241	\$1,885,107	\$1,643,541	-12.8%
Special Revenue Fund	445,066	105,000	32,295	-69.2%
Total Designated Funding Sources	\$1,207,307	\$1,990,107	\$1,675,836	-15.8%
Net General Fund Expenditures	\$50,849,238	\$53,502,272	\$53,632,400	0.2%
Total Department FTE's	467.0	466.0	462.0	

Highlights

- In FY 2010, the approved General Fund budget increased by \$130,128 or 0.2%.
- FY 2010 personnel costs decreased by \$336,615 or 0.7%; the decrease is primarily due to the reduction of 4.0 positions.
- Total non-personnel costs increased by \$394,038 or 5.7%; due to increases in contracts for leased office space and computer maintenance. In addition, the increase can be attributed to funds for fuel that have been shifted from General Services to the Police Department.
- City Council reduced non-personnel funding in the amount of \$146,872 to reflect savings from the temporary suspension of the City's Computer Replacement Program.
- City Council added a Court Liaison Officer, through the add-delete process, in the amount of \$69,748. In addition, as part of the add-delete process, City Council raised several fees and fines, including the boot removal fee, the Handicapped parking fine, and the HOV fine for parking and moving violations.

Police Department

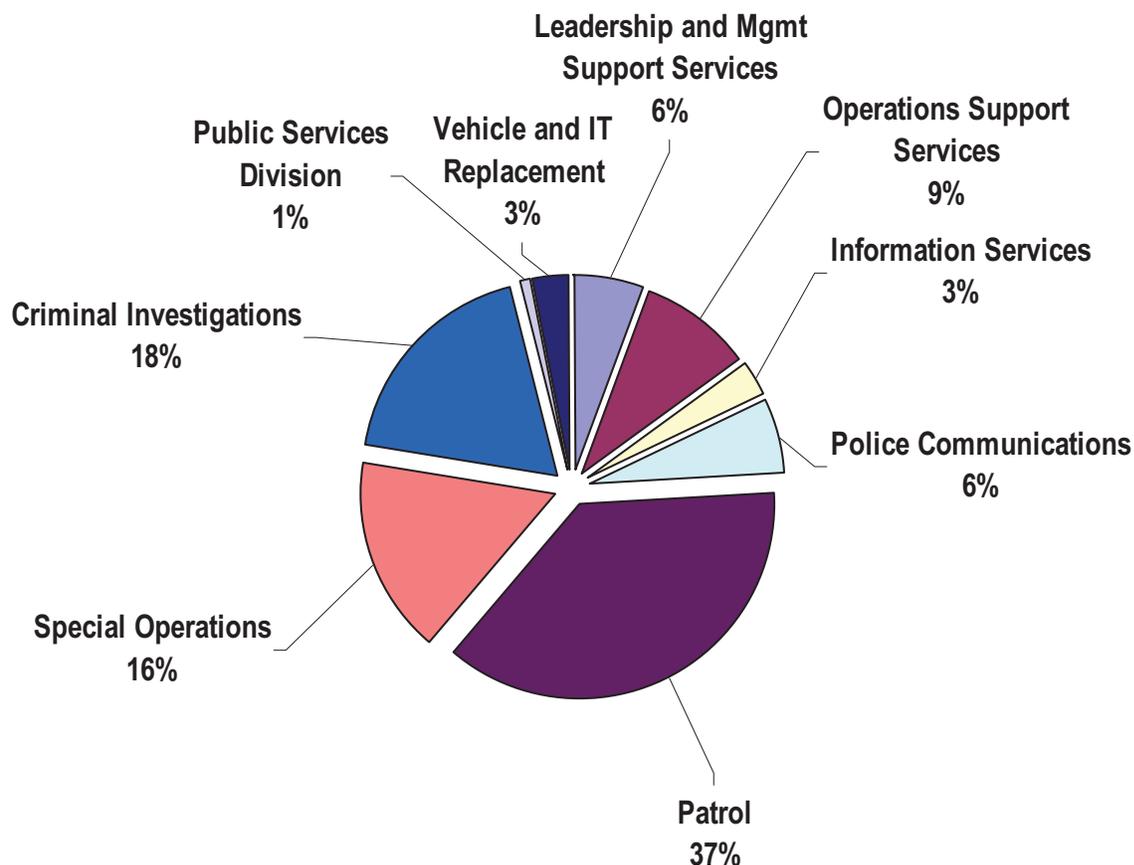
Selected Performance Measures

Selected Performance Measures	FY 2008 Approved	FY 2009 Approved	FY 2010 Approved
# of total calls dispatched per year	55,487	55,500	55,500
% of Police reports processed electronically	82%	86%	87%
Patrol's average response time from dispatch to arrival for emergency calls	3.3 minutes	3.3 minutes	3.3 minutes
Patrol's cost per call for service	\$351	\$359	\$360
% of criminal investigations cases closed	73%	75%	75%
Number of applicants processed	1,699	1,710	1,710
Average cost to intake one item of evidence	\$37	\$37	\$46

For information regarding crime statistics, please see Miscellaneous Departmental Information

****It should be noted that all performance and crime data for FY 2010 are preliminary.

FY 2010 Approved Expenditures by Program



Police Department

Expenditure Summary

Expenditure By Program	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved	% Change 2009-2010
Leadership and Management Support Services	\$2,935,718	\$3,354,331	\$3,258,006	-2.9%
Operations Support Services	4,190,646	4,897,438	4,989,316	1.9%
Information Services	1,658,720	1,748,178	1,724,720	-1.3%
Police Communications	3,124,160	3,117,238	3,392,531	8.8%
Patrol	19,881,514	20,400,307	20,475,808	0.4%
Special Operations	9,188,261	9,435,837	9,022,868	-4.4%
Criminal Investigations	9,788,933	10,087,026	10,222,276	1.3%
Public Services	526,352	566,918	579,170	2.2%
Vehicle and IT Replacement*	762,241	1,885,107	1,643,541	-12.8%
Total Expenditures	\$52,056,545	\$55,492,380	\$55,308,236	-0.3%

* Beginning in FY 2008, depreciation for future vehicle and IT equipment replacement is budgeted in the programs to which the vehicles and equipment are assigned. Expenditures from the equipment replacement funds are listed separately so as not to distort individual programs.

Staffing Summary

Authorized Positions (FTE's) by Program	FY 2008 Approved	FY 2009 Approved	FY 2010 Approved	% Change 2008-2009
Leadership and Management Support Services	20.8	19.8	18.8	-5.1%
Operations Support Services	42.8	42.8	42.8	0.0%
Information Services	24.5	24.5	23.5	-4.1%
Police Communications	34.0	34.0	34.0	0.0%
Patrol	180.0	182.0	183.0	0.5%
Special Operations	84.0	82.0	79.0	-3.7%
Criminal Investigations	77.0	77.0	77.0	0.0%
Public Services Division	4.0	4.0	4.0	0.0%
Total full time employees	467.0	466.0	462.0	-0.9%

Police Programs and Activities

Leadership and General Management Support Services

- Leadership and General Management
- Homeland Security & Preparedness
- Finance Management
- Human Resources Management

Operations Support Services

- Property & Evidence Management
- Policy Review & Maintenance
- Fleet Management
- Information Technology Management
- Facilities & Security Management
- Certification & Training

Special Operations

- Traffic & Parking
- Special Response Unit
- Special Events/ Incidents
- School Resource Officers
- Community Relations

Public Services Division

- Public Information Office
- Internal Investigations

Information Services

- Report Management

Police Communications

- Call Handling & Dispatching Calls

Patrol

- Patrol
- Crime Analysis

Criminal Investigations

- Criminal Investigations
- Domestic Violence Unit
- Vice/Narcotics
- Task Forces
- Crime Scene Investigations

Dept Info

Department Contact Info

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Department Head

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Police Department

Leadership and Management Support Services Program

The goal of Leadership and Management Support Services is to provide financial, personnel, planning and support services in order to facilitate the operations of the Police Department.

Program Totals	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
% total of All Funds Budget	5.6%	6.0%	5.9%
Total Expenditures	\$2,935,718	\$3,354,331	\$3,258,006
Less Revenues	0	0	0
Net General Fund Expenditures	\$2,935,718	\$3,354,331	\$3,258,006
Program Outcomes			
% of authorized positions filled*	98%	96%	96%

Activity Data

LEADERSHIP & GENERAL MANAGEMENT – The goal of Leadership and General Management is to provide fiscal and support services in order to facilitate the operations of the Police Department.	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
Expenditures	\$1,603,366	\$1,901,432	\$1,889,644
FTE's	9.0	8.0	8.0
Leadership & Management Expenditures as percentage of departmental total	3.1%	3.4%	3.4%
# of activities managed	26	26	25
# of departmental FTE's managed	468	466	461
\$ amount of net General Fund departmental budget (millions of dollars)	\$50.8	\$53.5	\$54.0
% of Departmental effectiveness targets met	90%	95%	95%

HOMELAND SECURITY & PREPAREDNESS – The goal of HSOP is to improve the department's ability to respond to terrorism activity and disasters through intelligence gathering and training, to protect the public.			
Expenditures	\$518,090	\$470,998	\$351,808
FTE's	3.0	3.0	2.0
# of incidents to which OIIS staff responded to EOC or common location	650	650	520
Cost per incident	\$797	\$725	\$677

*Prior year data has been revised to correct in accurate data in the Proposed FY 2010 budget.

Police Department

Leadership and Management Support Services Program, continued

Activity Data

FINANCE MANAGEMENT - The goal of Finance Management is to provide responsible stewardship of the Police Department's budget to support law enforcement operations.	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
Expenditures	\$357,936	\$421,287	\$452,143
FTE's	3.0	3.0	3.0
# of fiscal transactions processed per year*	4,308	4,320	4,310
Departmental expenditures as % of City's budget	10.2%	10.2%	10.1%
Cost per fiscal transaction	\$83	\$98	\$105
Departmental expenditures within budget	99.0%	99.0%	99.0%
HUMAN RESOURCES MANAGEMENT - The goal of Human Resources Management is to manage issues affecting employee compensation, staffing, and well-being in support of the Police Department's operations.			
Expenditures	\$456,326	\$560,614	\$564,411
FTE's	5.8	5.75	5.75
# of civilian applicants processed*	818	820	820
# of sworn applicants processed*	881	890	890
Cost per applicant processed	\$134	\$164	\$165

*Prior year data has been revised to correct in accurate data in the Proposed FY 2010 budget.

Police Department

Operations Support Services Program

The goal of Operations Support Services is to ensure the Police Department has the best possible human resources and necessary tools to conduct its operations.

Program Totals	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
% of Total All Funds Budget	8.1%	8.8%	9.0%
Total Expenditures	\$4,190,646	\$4,897,438	\$4,989,316
Less Revenues	111,006	75,000	0
Net General Fund Expenditures	\$4,079,640	\$4,822,438	\$4,989,316
Program Outcomes			
% of authorized positions filled*	94%	96%	96%

Activity Data

PROPERTY & EVIDENCE MANAGEMENT – The goal of Property and Evidence Management is to manage all incoming property and evidence, from receipt to disposal.	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
Expenditures	\$288,968	\$322,067	\$390,026
FTE's	4.0	4.0	4.0
# of items of property and evidence processed each year	5,070	5,700	5,500
Average cost to intake one item of evidence	\$37	\$37	\$46
% of inventory disposed of annually*	4.4%	10.0%	10.0%

POLICY REVIEW & MAINTENANCE – The goal of Policy Review is to research, develop, and amend department policies and procedures to ensure compliance with best practices, legal requirements and accreditation standards.			
Expenditures	\$229,973	\$216,375	\$239,741
FTE's	2.0	2.0	2.0
# of directives and addenda issued per year*	39	42	42
Average cost per directive*	1,046	\$970	\$970
% of accreditation standards met	100%	100%	100%

FLEET MANAGEMENT – The goal of Fleet Management is to order vehicles, and to coordinate the equipment, maintenance and deployment of them, in support of police personnel.			
Expenditures	\$189,116	\$448,170	\$408,547
FTE's	3.0	3.0	3.0
# of vehicles managed	317	315	311
Cost per year to manage each vehicle	\$597	\$1,423	\$1,314
% of maintenance actions completed within 14 days of schedule date	85%	83%	80%

*Prior year data have been revised to correct inaccurate data in the Proposed FY 2010 budget.

Police Department

Operations Support Services Program, continued

Activity Data

INFORMATION TECHNOLOGY MANAGEMENT – The goal of Information Technology Management is to maintain and enhance the department's computer infrastructure to support operations, analysis and vital electronic communication for police employees.	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
Expenditures	\$1,675,845	\$1,835,140	\$1,961,752
FTE's	14.0	14.0	14.0
# of pc's in department*	346	354	354
# of portable and mobile radio units supported (all City units managed by Police Department)*	1608	1599	1610
# of mobile computers*	362	362	362
# of users supported	458	457	452
Cost per system user	\$3,659	\$4,016	\$4,340
% of reports processed electronically rather than by manual methods*	82%	86%	87%
FACILITIES & SECURITY MANAGEMENT – The goal of Facilities and Security Management is to provide a secure, aesthetically pleasing, clean, and properly functioning facility environment that is conducive to staff fulfilling the department's mission to the public.			
Expenditures	\$1,016,593	\$1,100,165	\$1,015,137
FTE's	12.75	12.75	12.75
# of security requests completed*	782	750	750
# of maintenance requests completed	560	440	440
# of internal inspections completed*	12	20	20
Cost per request/task completed	\$63	\$69	\$64
% of customers satisfied with the physical facility environment*	82%	85%	85%
CERTIFICATION AND TRAINING - The goal of Certification and Training is to coordinate training to ensure employees meet the Department of Criminal Justice certification and maintain skills to protect the public.			
Expenditures	\$790,151	\$975,521	\$974,113
FTE's	7.0	7.0	7.0
# of mandatory training hours per sworn*	44	44	44
# of mandatory training hours per civilian*	2	2	2
Average cost of mandatory training per sworn officer*	\$2,024	\$2,024	\$2,024
Average cost of mandatory civilian training per employee*	\$62	\$62	\$62
% of sworn officers meeting certification	100%	100%	100%
% of average sworn work year (2080 hours) spent in training	2%	2%	2%

*Prior year data have been revised to correct inaccurate data in the Proposed FY 2010 budget.

Police Department

Information Services Program

The goal of Information Services is to maintain the integrity and accountability of police reports and other vital documents, so that information is available to assist in prosecution, investigations, reporting crimes, locating wanted or missing persons, and recovering stolen property.

	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
Program Totals			
% of Total All Funds budget	3.2%	3.2%	3.1%
Total Expenditures	\$1,658,720	\$1,748,178	\$1,724,720
Less Revenues	0	0	0
Net General Fund Expenditures	\$1,658,720	\$1,748,178	\$1,724,720
Program Outcomes			
Incident Based Report System reports (IBRS) submitted on time	100%	100%	100%

Activity Data

REPORT MANAGEMENT – The goal of Report Management is to review, classify, record and secure police incident reports and vital documents, to report crime statistics for the City in accordance with state and federal Incident Based Reporting (IBR) guidelines.	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
Expenditures	\$1,658,720	\$1,748,178	\$1,724,720
FTE's	24.5	24.5	23.5
# of incident reports processed*	13,960	14,300	14,300
# of criminal reports*	10,378	10,200	10,200
# of auto accident reports	1,721	1,800	1,700
# of non-criminal reports*	1,861	2,300	2,400
Average cost to process a report*	\$59.41	\$61.13	\$60.30

*Prior year data have been revised to correct inaccurate data in the Proposed FY 2010 budget.

Police Department

Police Communications Program

The goal of Police Communications is to provide prompt answering, dispatch and resolution of incoming calls to ensure help is quickly and efficiently delivered to those needing Police, Fire or EMS services, or information.

Program Totals	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
% of total All Funds budget	6.0%	5.6%	6.1%
Total Expenditures	\$3,124,160	\$3,117,238	\$3,392,531
Less Revenues	0	0	0
Net General Fund Expenditures	\$3,124,160	\$3,117,238	\$3,392,531
Program Outcomes			
% of calls taken, routed, and managed within policy	98%	98%	98%

Activity Data

CALL HANDLING AND DISPATCHING CALLS FOR SERVICE (CFS) –The goal of Call Handling & Dispatching Calls for Service is to route calls for service to police, fire, EMS or other city services in a timely manner.	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
Expenditures	\$3,124,160	\$3,117,238	\$3,392,531
FTE's	34.0	34.0	34.0
# of total calls answered per year*	384,847	385,000	385,000
Average # of calls answered per day*	1054	1055	1041
# of emergency calls dispatched per year*	2,610	2,500	2,500
# of non-emergency calls dispatched per year*	52,877	53,000	53,000
Average # of calls dispatched per day*	152	152	152
% of emergency, Priority 1 calls dispatched within 120 seconds of receipt*	81%	80%	80%
% of supervisor audits of employee performance rated satisfactory or above*	98%	98%	98%

*Prior year data have been revised to correct inaccurate data in the Proposed FY 2010 budget.

Police Department

Patrol Program

The goal of Patrol is to respond to calls for service and provide proactive, visible police presence to protect life and property.

Program Totals	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
% of total All Funds budget	38.2%	36.8%	37.0%
Total Expenditures	\$19,881,514	\$20,400,307	\$20,475,808
Less Revenues	38,102	0	0
Net General Fund Expenditures	\$19,843,412	\$20,400,307	\$20,475,808
Program Outcomes			
Calendar Year % Change in Part 1 Crimes*	2.1%	0.0%	0.0%

Activity Data

PATROL – The goal of Patrol is to provide visible police presence and timely response to citizen complaints using strategic response system methods.	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
Expenditures	\$19,610,914	\$20,107,168	\$20,146,951
FTE's	177.0	179.0	180.0
# of calls for service answered or initiated*	55,803	56,000	56,000
# of incident reports completed*	13,908	14,000	14,000
Patrol cost per call for service*	\$351	\$359	\$360
Average response time to emergency calls for service from dispatch to arrival, excluding accidents*	3.3 minutes	3.3 minutes	3.3 minutes
# of arrests made*	6,035	6,000	6,000
CRIME ANALYSIS – The goal of Crime Analysis is to identify and analyze crime, calls for service and arrest data to provide actionable information through periodic reports, bulletins and maps that assist with officer deployment to combat and reduce crime.			
Expenditures	\$270,600	\$293,139	\$328,857
FTE's	3.0	3.0	3.0
# of major crime maps per year*	230	230	250
# of special requests and projects*	175	170	180
Cost per staff hour *	\$43	\$47	\$53
% of crime reports submitted by established deadlines	100%	100%	100%

*Prior year data have been revised to correct inaccurate data in the Proposed FY 2010 budget.

Police Department

Special Operations Program

The goal of Special Operations is to augment patrol functions with focused problem solving efforts, and with specialized response to unusual events.

Program Totals	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
% of total All Funds budget	17.7%	17.0%	16.3%
Total Expenditures	\$9,188,261	\$9,435,837	\$9,022,868
Less Revenues	0	0	0
Net General Fund Expenditures	\$9,188,261	\$9,435,837	\$9,022,868
Program Outcomes			
Percent of special events wholly or partially reimbursed	61%	60%	60%

Activity Data

TRAFFIC AND PARKING – The goal of Traffic and Parking is to direct traffic, enforce traffic and parking laws, and provide education to calm traffic, reduce vehicle accidents and protect pedestrians.	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
Expenditures	\$4,521,557	\$4,583,024	\$4,452,067
FTE's	47.0	46.0	45.0
# of parking tickets issued by all APD employees**	74,293	71,616	72,000
Cost per parking ticket**	\$37	\$38	\$37
Net change in accident rate in city**	-12.8%	0%	0%

SPECIAL RESPONSE UNIT* – The goal of the Special Response Unit is to provide rapid response to crimes, incidents, or emergencies and to coordinate homeland security matters.			
Expenditures	\$1,609,788	\$1,968,747	\$1,530,336
FTE's	17.0	17.0	14.0
# of arrests made**	476	450	425
Cost per arrest**	\$3,382	\$4,375	\$3,601
# of special deployments for rapid response to crime trends	10	8	8
% of fugitive cases resulting in arrests	NA	70%	70%

*Retroactive to FY 2008, the Special Response Unit and Street Crimes activities have been combined in to a single activity.

SPECIAL EVENTS/INCIDENTS – The goal of Special Events/Incidents is to provide police presence at planned City special events; and to respond to unplanned, major incidents in order to control traffic, criminal and other potential hazards.			
Expenditures	\$1,985,347	\$1,826,522	\$2,109,216
FTE's	11.0	11.0	13.0
# of planned special events handled (parades, festivals, etc.)**	28	30	30
# of unplanned events handled (hostage, hazmat, etc.)**	12	14	14
Average cost per planned event**	\$5,720	\$5,700	\$5,700
Average cost per unplanned event**	\$8,751	\$8,800	\$8,800
Citizen Academy participants per year	47	24	0
% of special events wholly or partly reimbursed	61%	60%	60%

**Prior year data have been revised to correct inaccurate data in the Proposed FY 2010 budget.

Police Department

Special Operations Program, continued

Activity Data

SCHOOL RESOURCE OFFICERS – The goal of SRO is to provide visible police presence, education and intervention programs in City schools to support youth and discourage criminal behavior.	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
Expenditures	\$847,621	\$823,087	\$766,452
FTE's	7.0	6.0	6.0
# of student contacts*	5,000	5,100	5,100
# of incidents involving physical altercation*	NA	77	80
Cost per public school student*	\$85	\$162	\$149
COMMUNITY RELATIONS – The goal of Community Relations is to offer crime prevention and education to Alexandria residents to improve their knowledge of police operations and to promote personal safety.			
Expenditures	\$223,948	\$234,457	\$164,797
FTE's	2.0	2.0	1.0
# of citizen academy participants each year	47	24	0
Cost per academy participant	\$1,191	\$2,442	0
% of community associations satisfied with police services	NA	>70%	>70%

*Prior year data have been revised to correct inaccurate data in the Proposed FY 2010 budget.

Police Department

Criminal Investigations Program

The goal of Criminal Investigations is to investigate felony and misdemeanor violations of law to identify the individuals who commit these offenses and arrest them.

Program Totals	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
% of All Funds budget	18.8%	18.2%	18.5%
Total Expenditures	\$9,788,933	\$10,087,026	\$10,222,276
Less Revenues	295,958	30,000	32,295
Net General Fund Expenditures	\$9,492,975	\$10,057,026	\$10,189,981
Program Outcomes			
Part 1 crime closure rates exceed national average of 62% *	70%	75%	75%

Activity Data

CRIMINAL INVESTIGATIONS – The goal of Criminal Investigations is to investigate sex, death, robbery, burglary, grand larceny, financial, gang and juvenile cases involving violations of law, with an emphasis on case closure and prosecution.	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
Expenditures	\$4,573,869	\$4,818,409	\$4,898,424
FTE's	38.0	38.0	39.0
# of cases assigned*	1,601	1,463	1,532
Cost per case*	\$2,857	\$3,294	\$3,197
% of cases closed (80% as target)	73%	75%	75%
% of multiple case closures (10% target)	7%	7%	7%

DOMESTIC VIOLENCE UNIT – The goal of the DVU is to investigate all domestic violence and stalking offenses, with an emphasis on coordinating victim services and successful prosecution.			
Expenditures	\$825,486	\$819,924	\$712,258
FTE's	7.0	7.0	6.0
# of cases assigned*	892	900	890
Cost per case*	\$925	\$911	\$800
% of cases involving arrest*	54%	59%	59%
% of cases involving services to victims and no arrest*	46%	41%	41%

**Prior year data have been revised to correct inaccurate data in the Proposed FY 2010 budget.

Police Department

Criminal Investigations Program, continued

Activity Data

VICE/NARCOTICS – The goal of V/N is to investigate violations of law involving vice, organized crime, and narcotics, to arrest the offenders and create a negative financial impact on violators.	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
Expenditures	\$1,842,924	\$1,662,108	\$2,339,140
FTE's	10.0	13.0	13.0
# of cases assigned*	185	250	217
# of arrests*	78	105	91
Cost per case assigned*	\$9,962	\$6,648	\$10,779
% of case closures by arrest	41%	42%	42%
TASK FORCES – The goal of TF is to investigate national and regional drug and money laundering operations for Federal prosecution, in partnership with federal, state and local agencies.			
Expenditures	\$845,714	\$967,461	\$530,155
FTE's	7.0	4.0	4.0
# of cases assigned*	102	107	104
CRIME SCENE INVESTIGATIONS – The goal of CSI is to support CIS and Patrol with crime scene processing and fingerprint identification, leading to arrests of criminal suspects.			
Expenditures	\$1,700,940	\$1,819,124	\$1,742,299
FTE's	15.0	15.0	15.0
# of Evidence Processing Reports*	1,563	1,600	1,600
% of latent fingerprints identified at crime scenes (target is 50%)*	39%	50%	50%

*Prior year data have been revised to correct inaccurate data in the Proposed FY 2010 budget.

Police Department

Public Services Program

The goal of the Public Services Program is to promote public education, provide information through the media, and investigate all complaints against police employees.

Program Totals	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
% of total All Funds budget	1.0%	1.0%	1.0%
Total Expenditures	\$526,352	\$566,918	\$579,170
Less Revenues	0	0	0
Net General Fund Expenditures	\$526,352	\$566,918	\$579,170
Program Outcomes			
Percent of complaints against employees investigated and resolved*	100.0%	100%	100%

Activity Data

PUBLIC INFORMATION OFFICE – The goal of the Public Information Office is to promptly and accurately notify command staff, the public, the media and city officials of significant police-related incidents.	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
Expenditures	\$228,792	\$250,693	\$248,363
FTE's	2.0	2.0	2.0
# of media contacts per year	3,935	7,000	6,000
# of press releases produced per year*	57	60	60
% of press releases posted on the Internet within 1 business day	100%	100%	100%
Cost per resident population	\$1.65	\$1.81	\$1.80

INTERNAL INVESTIGATIONS – The goal of Internal Investigations is to investigate allegations of misconduct involving department personnel.			
Expenditures	\$297,560	\$316,225	\$330,807
FTE's	2.0	2.0	2.0
# of formal complaints managed (received, investigated, resolved)*	157	160	160
Cost per investigation*	\$1,895	\$1,976	\$2,068

*Prior year data have been revised to correct inaccurate data in the Proposed FY 2010 budget.

Police Department

Summary of Budget Changes

Adjustments to Maintain Current Service Levels

Activity	Adjustment	FY 2010 Approved
Operations Support Services	<i>Lease Expenses</i>	\$132,038
This adjustment will provide for an increase in lease costs at Hoffman and Avalon Bay buildings. This includes increases at four lease locations and parking at 2 main facilities.		
Technical Services	<i>Software Maintenance</i>	\$10,000
This adjustment will provide for annual maintenance on IXReveal Data Mining software. This will provide users with up to date software, patches, and technological support.		
Technical Services	<i>AVL Annual Maintenance</i>	\$3,450
This adjustment will provide for annual maintenance on Automatic Vehicle Locator (AVL) client license. This software allows officers to view active incidents and the location of other units, which assists officers in reducing response time.		
Technical Services	<i>Looking Glass Annual Maintenance</i>	\$15,410
This adjustment will provide for annual maintenance on Looking Glass Mobile software. This software is used to monitor the location of police officer mobile computers using AVL software.		
Motors and Hack	<i>E-Summons Annual Maintenance</i>	\$15,228
This adjustment provides for the annual maintenance cost to maintain and upgrade E-Summons software. Software allows officers to issue additional summons, resulting in increased revenue to offset this maintenance cost.		

Police Department

Expenditure Reductions

Activity	Reduction Option	FTE's	FY 2010 Approved
Special Response Unit	<i>Special Response Officer</i>	(1.00)	(\$66,954)
<p>This reduction will transfer one police officer from the Special Response Unit to Patrol. The department will then reduce budgeted sworn strength by 1 Police Officer I, which will reduce the need to hire one new recruit for patrol. The Special Response Unit provides rapid response to crimes, incidents, or emergencies and coordinates homeland security matters. Under this reduction, the unit will decrease from 9 to 8 officers. There will be no impact on street operations with this program reduction.</p>			
Traffic and Parking	<i>Vacant Hack Inspector</i>	(1.00)	(\$62,006)
<p>This reduction will eliminate a vacant Hack (taxi cab) Inspector position. This position has been vacant for 2 years and its elimination is not expected to result in a service impact.</p>			
Domestic Violence Unit	<i>Domestic Violence Investigator</i>	(1.00)	(\$69,748)
<p>This reduction will transfer one officer from the Domestic Violence Unit to Patrol. The department will then reduce budgeted sworn strength by 1 Police Officer 1, which will reduce the need to hire one new recruit for patrol. The Domestic Violence Intervention Program was originally funded with Federal grants beginning in the mid 1990's, and was comprised of 2 officers, later expanded to 5 personnel. A supervisor and additional detective were added in the early 2000's for a total of 7 staff. This reduction may result in fewer services to victims in cases involving no arrest. All domestic violence cases are investigated, and any calls for service involving domestic violence incidents are handled as important calls, in accordance with standard Police procedures and policies. No public safety impact is expected from this reduction.</p>			
Leadership and General	<i>Court Liaison Officer</i>	(1.00)	(\$69,748)
<p>This reduction will transfer one Court Liaison Officer to Patrol. The department will then reduce budgeted sworn strength by 1 Police Officer I and will reduce the need to hire one new recruit for patrol.</p>			
Special Operations	<i>Elimination of GRIP</i>		(\$100,000)
<p>This reduction eliminates the Gridlock Reduction Program (GRIP). This program provides funds for overtime to post police officers at 7 key intersections in the City to prevent traffic gridlock during evening rush hours. The Police Department believes that this reduction will have a marginal negative impact on traffic congestion in the City of Alexandria. This reduction was implemented mid-year in FY 2009.</p>			
Certification and Training	<i>Eliminate Non-Essential Travel</i>		(\$20,000)
<p>This reduction will decrease funds for non-essential travel. The department plans to deny any nonmandatory conference requests, and/or reduce the number of employees who are authorized to attend. As a result, less funds will be needed to cover travel costs. This is an efficiency reduction and therefore will not impact service levels.</p>			
Various	<i>Reduce Telecommunications</i>		(\$20,000)
<p>This reduction will decrease funds for telecommunications. The department plans to exchange at least half of the Blackberry devices currently issued with cell phones. In addition, the department will continue internal cell phone audits that result in employee reimbursements for personal calls. This is an efficiency reduction and therefore will not impact service levels.</p>			
Various	<i>Reduce Uniform Costs</i>		(\$10,000)
<p>This reduction will provide savings by denying the purchase of discretionary uniform items such as alternate jackets and caps. This is an efficiency reduction and therefore will not impact service levels.</p>			

Police Department

Expenditure Reductions

Activity	Reduction Option	FTE's	FY 2010 Approved
Special Response Unit/Street Crimes	<i>Deadline 1 Vehicle</i>		(\$3,800)
<p>This reduction will result in the deadlining of one retained vehicle through the consolidation of the Special Response and Street Crimes Units. Consolidation of these two units under one bureau will allow the department to transfer 2 officers to patrol to maintain core officer strength, leaving 12 officers and 2 sergeants. Over time, the units developed some duplicative functions. No positions will be cut. This is an efficiency reduction and therefore will not impact service levels.</p>			
Community Relations	<i>Crime Prevention Technician</i>	(1.00)	(\$59,343)
<p>This reduction will eliminate a Crime Prevention Technician position. The incumbent will be transferred to an existing vacant position (eg PEO, Communications or other) within the Department. The workload for this position will be significantly reduced with the implementation of the Cry Wolf program. These changes allow for the elimination of this position. This reduction is not likely to impact service levels.</p>			
Homeland Security and Emergency Preparedness	<i>Deadline 1 Vehicle</i>		(\$3,800)
<p>This reduction will result in the deadlining of one retained vehicle through the transfer of officers from the unit to Patrol. The Homeland Security and Emergency Preparedness unit was created after the attacks of 9/11/01 to maintain a permanent presence in the Alexandria Police Department to monitor and plan response to homeland security threats. Given the City's proximity to Washington DC and the Pentagon, important political and public leaders who reside in Alexandria, geographical factors, and major transportation corridors, this presence must be maintained. However, the Police Department believes the unit can accomplish its missions with fewer staff and plans to retain one captain and a task force officer. One officer will be transferred to Patrol to maintain core operations.</p>			
School Crossing Guards	<i>Part-time Health Care for New School Crossing Guards</i>		(\$10,000)
<p>This reduction will provide part-time rather than full-time health insurance to any new School Crossing Guards. The school crossing guards (SCGs) are part-time, under 20-hour per week employees and work approximately 40 weeks each year. Due to a long-standing agreement with the City, SCGs receive the same health insurance benefits as full-time employees. This reduction does not impact any current school crossing guards and assumes that there will be two new crossing guards per year.</p>			

Police Department

Fees for Services

Activity	Fee Adjustment	FY 2010 Approved
Special Operations	<i>Cry Wolf Program</i>	\$37,200
<p>The Police Department has begun the implementation of a new revenue collection program called the Cry Wolf program. This program will replace the manual process now implemented to cite and collect fines from false alarm calls. Cry Wolf estimates that after 6 months start-up, between \$72,000 and \$100,000 in additional revenues would be collected. Staff estimates that the City share of the revenue would be about \$37,200 for FY 2010.</p>		
Parking Enforcement	<i>Handicapped and HOV Parking Violation Fine Increase</i>	\$40,300
<p>This fee proposal will increase fines for two parking violations. The first will increase the fine for parking in a Disabled Space from \$201 to \$300. Fairfax County's fine for handicapped parking violations is currently set at \$500, while Arlington County's fine ranges from \$250 to \$500 depending on the officer's discretion. The second proposal will raise the fine for parking in an HOV lane from \$50 to \$100.</p>		
Parking Enforcement	<i>Operation Bootstrap</i>	\$184,000
<p>The Police Department will be conducting a special program called Operation Bootstrap. In cooperation with Finance staff, Parking Enforcement Officers use automated citation devices to compile a list of vehicles with multiple unpaid parking violations. The vehicles are then immobilized with a boot, or impounded, until the vehicle owner pays the City the accrued fines. While the Police Department has always booted vehicles with multiple unpaid parking tickets, this is a more targeted effort.</p>		

Police Department

Add Delete Adjustments

Activity	Add/Delete Adjustment	FY 2010 Approved
Leadership and General Management	<i>Court Liaison Officer</i>	1.00
		\$69,748
<p>During the add delete process, City Council added the Court Liason Officer back to the Police Department budget. The addition of this position will be offset by increases in various fines and fees.</p>		
Various	<i>Increase in Boot Removal Fees</i>	\$74,250
<p>During the add delete process, City Council increased the boot removal fee from \$20 to \$75, representing an increase of \$55. This fee is charged to remove boots from vehicles that have been immobilized due to unpaid parking tickets. Fairfax County charges \$25 and Arlington County charges \$52 for this service.</p>		
Various	<i>Increase in Handicapped Parking Violation Fine</i>	\$60,400
<p>During the add delete process, City Council increased the Handicapped Parking Violation fine to \$500, representing an increase of \$200 from what was originally included in the City Manager's Proposed budget. These violations are issued for unauthorized parking in a parking space designated for disabled persons. The increased fine will match both Fairfax County and Arlington County's charge of \$500.</p>		
Various	<i>Increase in HOV Parking Violation Fine</i>	\$74,000
<p>During the add delete process, City Council increased the HOV parking fine to \$200, representing an increase of \$100 from what was originally included in the City Manager's Proposed budget. This fine is issued to vehicles parked in local HOV lanes during restricted hours. Neither Fairfax County nor Arlington County have local HOV lanes. As a result, they have not implemented this fine.</p>		
Various	<i>Increase in HOV Moving Violation Fines</i>	\$20,625
<p>During the add delete process, City Council increased the HOV moving violation fines to match the schedule of fines set by the Commonwealth of Virginia. Currently, City code provides that the fine is \$50 for the first offense, increasing to \$100, \$250 and then \$500 for subsequent offenses in 3 years. The fines will be increased to match the State fine rates, which are \$125 for the first offense, and \$250, \$500 and \$1,000 for subsequent offenses in 5 years.</p>		
Fleet Management	<i>Amendment to Reduction Options</i>	\$0
<p>During the budget process, the Police Department decided not to implement the reduction option to shift one officer from Homeland Security and Emergency Preparedness to Patrol. As a result, the Department will not deadline a vehicle in this unit. Instead, the Police Department will identify and deadline a vehicle in Fleet Management.</p>		

Police Department

Miscellaneous Departmental Information

Table 1 shows the portion of the Police Department's expenditures that are paid by the Commonwealth of Virginia.

Table 1 "Net City Share" of Department of Police Operations			
	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
General Fund Expenditures	50,849,238	53,502,272	53,632,400
Police Related General Fund Revenues			
HB599 Revenue	6,397,009	6,397,010	5,951,112
Total	6,397,009	6,397,010	5,951,112
Net City Share (General Fund Expenditures Less Related Revenues)	44,452,229	47,105,262	47,681,288

Table 2 includes Alexandria crime statistics for 2006-2008.

Table 2 Part I Crimes in Alexandria			
	CY 2006	CY 2007	CY 2008
Homicide	5	8	4
Rape	26	18	35
Robbery	202	162	157
Aggravated Assault	210	183	154
Burglary	388	365	314
Larceny	2,538	2,663	2,813
Auto Theft	376	375	376
Total	3,745	3,774	3,853

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