

EXECUTIVE ADMINISTRATION & SYSTEMS MANAGEMENT DIVISION

PROGRAM MISSION

To ensure that the Police Department receives the leadership, personnel policies, equipment and technology, services, support, and other resources it needs to fulfill its mission.

The Executive and Systems Management Division provides the Police Department with effective leadership, systems management and support services, including human resource management, in-service training and career development, information and technology management, planning and development, fleet and property management, customer service counter, court liaison, call diversion, parking adjudication, grant administration, fiscal management, licensing and professional standards compliance.

PROGRAM FINANCIAL SUMMARY

	FY 2006 Actual	FY 2007 Revised	FY 2008 Proposed	% Change '07 to '08
Personnel	\$6,251,597	\$6,469,199	\$6,907,237	7%
Non-Personnel	1,886,344	1,615,859	1,602,787	-1%
Total Expenditures	8,137,941	8,085,058	8,510,024	5%
Fees	485,991	370,725	277,520	-25%
Grants	451,478	205,918	98,864	-52%
Total Revenues	937,469	576,643	376,384	-35%
Net Tax Support	\$7,200,472	\$7,508,415	\$8,133,640	8%
Authorized FTEs	71.0	77.0	82.0	
Funded FTEs	71.0	77.0	82.0	

SIGNIFICANT BUDGET HIGHLIGHTS

- ↑ Personnel expenses reflect normal salary increases and the corresponding overtime increase, a fifteen percent increase in employer health insurance costs, an increase in employer retirement contributions to maintain full funding of the retirement fund and reallocation of 5.0 FTEs from the Operations Division, partially offset by elimination of one-time grant funds for overtime expenses included in FY 2007. The increase is also due to the elimination of credit for turnover (\$23,410) in FY 2008.
- ↓ Non-personnel expenses primarily reflect increases for auto charges (\$24,586) and fuel (\$17,104) offset by decreases in utilities (\$3,708) and elimination of one-time grants included in FY 2007 (\$51,054).
- ↓ Fee revenue is decreased to better reflect actual collection experience in a variety of fees. FY 2006 actual includes one-time miscellaneous revenues that are not included in the budget.
- ↓ Decrease in grant revenues is due to one-time grants included in FY 2007 (\$107,054).
 - FY 2007 budget includes one-time funding of \$60,000 for Highway Safety Project Grant and \$47,054, a congressionally mandated award from Bureau of Justice Assistance (BJA) for law enforcement activities. FY 2007 and FY 2008 include a grant-funded position (\$98,864, 1.0 FTE) for a member in the Northern Virginia Gang Task Force.

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Information & Technology Management Section

Supporting Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Number of false alarm calls responded to by the Police Department	4,090	5,036	4,040	3,987	5,036	5,500	5,500
Records Unit information requests processed	61,271	63,368	63,797	57,968	64,000	63,000	63,000
Number of alarm systems registered	1,302	741	747	777	741	800	800
False alarm fines/penalties assessed	\$133,580	\$139,310	\$158,160	\$133,340	\$130,000	\$125,000	\$125,000
False alarm fines/penalties collected	\$115,950	\$137,220	\$139,100	\$142,425	\$116,000	\$100,000	\$100,000

- Measure relating to Records Unit information requests processed includes: telephone, U.S. mail, public, and radio transmission inquiries and requests for general records management information and record release policies as well as official records clearances, accident report copies and police incident report verifications made by citizens, insurance companies and authorized law enforcement personnel.
- The False Alarm Enforcement Unit is in its sixth year, having begun operation in January 2001. It administers the County ordinance that requires owners of burglar alarm systems to register those systems with the Police Department and maintain them in good working order. The purpose of this program is not to generate revenue, but to reduce the number of false alarms. Therefore, future declines in fine-generated revenue are desirable, in that such declines would reflect improved compliance with the law.

Human Resources Management Section

Critical Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Police officers hired	40	38	29	38	20	20	Full Staff
Percent of recruits who successfully completed the training program	85%	71%	83%	74%	85%	100%	100%

Supporting Measure	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Total Agency training hours	36,649	49,699	44,096	34,784	52,433	54,433	54,433

- Number of officers hired is based on the number of vacancies created by officers leaving County employment due to retirements, resignations or terminations.
- The Police Department's Recruitment Program has been broadened to target the most diverse pool of qualified applicants. A successful officer alumnus program has been implemented whereby current officers attend career days at their college alma maters. Through the use of the Internet, our recruitment outreach encompasses over 100 colleges, universities, and military installations.

Support Management Section

Supporting Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Percent of total incident reports in Department processed by the Telephone Reporting Office	17%	18%	15%	15%	17%	16%	16%
Requests for parking citation administrative reviews	N/A	6,998	11,560	13,160	12,500	13,000	13,000

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Supporting Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Renewal hacker licenses issued	827	759	704	717	763	750	750
Vendor Enforcement	N/A	N/A	N/A	29	35	35	35
Cab inspections	801	854	712	830	786	800	800

- Geographic and community based policing efforts are supported by taking calls for service and police incident reports via the telephone and internet. Citizen calls of a non-emergency nature will be diverted to these reporting systems, thus improving the readiness and emergency response capability of the patrol officers.