

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 2011 Actual	FY 2012 Approved	FY 2013 Approved	% Change 2012-2013
Personnel	\$44,649,019	\$43,302,767	\$45,619,641	5.4%
Non-Personnel	\$7,700,690	\$7,480,885	\$6,212,824	-17.0%
Capital Goods Outlay	\$245,107	\$1,574,809	\$1,472,018	-6.5%
Interfund Transfers	\$129,586	\$0	\$0	0.0%
Total Expenditures	<u>\$52,724,402</u>	<u>\$52,358,461</u>	<u>\$53,304,483</u>	<u>1.8%</u>
Less Revenues				
Internal Service	\$710,565	\$1,437,519	\$1,334,728	-7.2%
Special Revenue Fund	\$1,000,246	\$30,000	\$30,000	0.0%
Total Designated Funding Sources	<u>\$1,710,811</u>	<u>\$1,467,519</u>	<u>\$1,364,728</u>	<u>-7.0%</u>
Net General Fund Expenditures	<u>\$51,013,591</u>	<u>\$50,890,942</u>	<u>\$51,939,755</u>	<u>2.1%</u>
Total Department FTE's	462.0	415.0	419.0	1.0%

Highlights

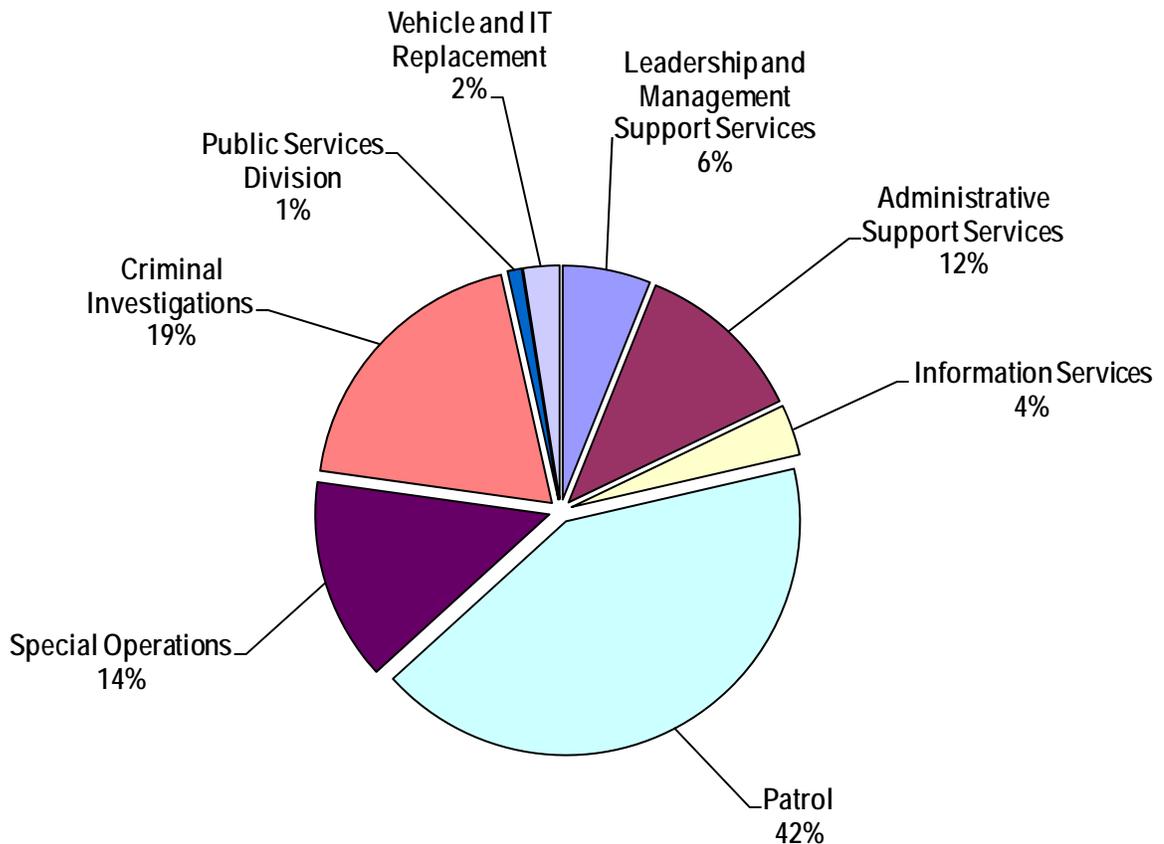
- In FY 2013, the General Fund budget increases by \$1,048,813 or 2.1%.
- FY 2013 personnel costs increase by \$2,316,874 or 5.4% primarily due to merit increases and increases in the cost of benefits, notably retirement contributions. Additionally, a one time bonus of 2.3% was granted to employees at the top of the pay scale. This is partially offset through turnover savings as a result of higher than normal attrition rates associated with officer retirement.
- Total non-personnel costs decrease by \$1,268,061 or 17.0%. This decrease is primarily due to savings associated with reduced lease costs due to the new Police Facility (\$1,079,317) and one time moving expenses for the new Police Facility (\$350,000). Additionally, the balance of the Police Communications activity (\$59,082) was transferred to the Department of Emergency Communications (DEC) for ongoing operating costs associated with the DEC facility. These decreases are partially offset through increases in current service expenses such as maintenance and service contract costs (\$179,613) and cost of utilities (\$52,349).

Police Department

Selected Performance Measures

Selected Performance Measures	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
% of Police reports processed electronically	89%	86%	89%
Patrol's average response time from dispatch to arrival for emergency calls	3.4 minutes	3.4 minutes	3.4 minutes
Patrol's cost per call for service	\$409	\$383	\$397
% of criminal investigations cases closed	80%	76%	78%
Number of applicants processed	5,282	7,000	5,331
Average cost to intake one item of evidence	\$71	\$60	\$71
For information regarding crime statistics, please see Miscellaneous Departmental Information			
****It should be noted that all performance and crime data for FY 2013 are preliminary.			

FY 2013 Approved Expenditures by Program



Police Department

Program Level Summary Information

Expenditure Summary

Expenditure By Program	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	% Change 2012-2013
Leadership and Management Support Services	\$3,631,078	\$3,131,111	\$3,238,019	3.4%
Administrative Support Services	\$5,011,385	\$6,288,009	\$6,290,769	0.0%
Information Services	\$1,610,567	\$1,786,742	\$1,871,996	4.8%
Patrol	\$21,189,443	\$21,461,715	\$22,310,781	4.0%
Operations Support Services	\$7,623,141	\$7,352,564	\$7,443,258	1.2%
Criminal Investigations	\$10,201,688	\$9,828,963	\$10,291,990	4.7%
Public Services	\$504,271	\$512,824	\$522,942	2.0%
Vehicle and IT Replacement	\$710,565	\$1,437,519	\$1,334,728	-7.2%
Total Expenditures	\$52,724,402	\$52,358,461	\$53,304,483	1.8%

Staffing Summary

Authorized Positions (FTE's) by Program	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	% Change 2012-2013
Leadership and Management Support Services	17.75	18.75	19.75	5.3%
Administrative Support Services	42.75	40.75	41.75	2.5%
Information Services	23.5	23.5	23.5	0.0%
Patrol	200.0	189.75	192.75	1.6%
Operations Support Services	66.0	61.75	60.25	-2.4%
Criminal Investigations	73.0	74.5	77.0	3.4%
Public Services	4.0	4.0	4.0	0.0%
Total full time employees	462.0	415.0	419.0	1.0%
Sworn Personnel	307.0	307.0	311.0	1.3%
Non-Sworn Personnel	155.0	108.0	108.0	0.0%
Total full time employees	462.0	415.0	419.0	1.0%

Staffing increases by 4.0 FTEs as a result of the Community Oriented Policing Services (COPS) Grant awarded in October 2011.

Police Programs and Activities		Dept. Info
<p>Leadership and General Management Support Services Leadership and General Management Financial Management Human Resources Management</p> <p>Administrative Support Services Property & Evidence Management Policy Review & Maintenance Fleet Management Information Technology Management Facilities & Security Management Certification & Training</p> <p>Information Services Report Management</p>	<p>Patrol Patrol Tactical Anti-Crimes Unit Crime Analysis</p> <p>Operations Support Services Traffic and Parking Special Events and Incidents School Resource Officers</p> <p>Criminal Investigations Criminal Investigations Domestic Violence Unit Vice/Narcotics Task Forces Crime Scene Investigation</p> <p>Public Services Public Information Office Internal Investigations</p>	<p>Department Contact Info www.alexandriava.gov/police</p> <p>Department Head Earl Cook, Chief of Police 703.746.4700 Earl.Cook@alexandriava.gov</p>

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 2011 Actual	FY 2012 Approved	FY 2013 Approved
% total of All Funds Budget	6.9%	6.0%	6.1%
Total Expenditures	\$3,631,078	\$3,131,111	\$3,238,019
Less Revenues	40,000	0	0
Net General Fund Expenditures	\$3,591,078	\$3,131,111	\$3,238,019
Program Outcomes			
% of authorized positions filled	96%	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 2011 Actual	FY 2012 Approved	FY 2013 Approved
Expenditures	\$2,489,466	\$2,015,766	\$2,230,925
FTE's	9.0	9.0	10.0
Leadership & Management Expenditures as percentage of departmental total	4.7%	4.0%	4.3%
# of activities managed	24	24	23
# of departmental FTE's managed	450	415	415
FTE's per 10,000 population	31.9	29.4	29.4
Sworn FTE's per 10,000 population	21.8	21.8	22.0
\$ amount of net General Fund departmental budget (millions of dollars)	\$51.0	\$50.9	\$51.9
% of Departmental effectiveness targets met	86%	95%	95%

FINANCIAL MANAGEMENT - The goal of Finance Management is to provide responsible stewardship of the Police Department's budget to support law enforcement operations.			
Expenditures	\$613,963	\$347,901	\$367,001
FTE's	3.0	3.0	3.0
# of fiscal transactions (P-Card, PV, APOs, Petty Cash, Travel) processed per year	455	400	400
Departmental expenditures as % of City's budget	1.2%	0.7%	0.7%
Cost per fiscal transaction	\$1,349.37	\$869.75	\$917.50
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	\$527,649	\$767,444	\$640,093
FTE's	5.75	6.75	6.75
# of civilian applicants processed	2,654	3,500	2,676
# of sworn applicants processed	2,628	3,500	2,655
Cost per applicant processed	\$99.90	\$109.63	\$120.07

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Administrative Support Services Program

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

Program Totals	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
% of Total All Funds Budget	9.5%	12.0%	11.8%
Total Expenditures	\$5,011,385	\$6,288,009	\$6,290,769
Less Revenues	0	0	0
Net General Fund Expenditures	\$5,011,385	\$6,288,009	\$6,290,769
Program Outcomes			
% of authorized positions filled	96%	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 2011 Actual	FY 2012 Approved	FY 2013 Approved
Expenditures	\$638,089	\$656,105	\$683,948
FTE's	4.0	5.0	5.0
# of items of property and evidence processed each year	4,493	5,500	4,800
Cost to intake one item of evidence	\$71	\$60	\$71
% of inventory disposed of annually	21%	12%	18%

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	\$153,088	\$199,694	\$194,658
FTE's	2.0	2.0	2.0
# of directives and addenda issued per year	19	45	45
Cost per directive	\$2,014	\$1,109	\$1,081
% 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	\$657,803	\$331,625	\$457,113
FTE's	3.0	3.0	4.0
# of vehicles managed	315	311	311
Cost per year to manage each vehicle	\$2,088	\$1,066	\$1,470
% of Preventative maintenance actions completed within 30 days of schedule date	90%	90%	90%

Police Department

Administrative 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 2011 Actual	FY 2012 Approved	FY 2013 Approved
Expenditures*	\$1,623,067	\$1,612,769	\$1,766,341
FTE's*	13.0	9.0	9.0
# of pc's in department	378	385	385
# of mobile computers	367	367	367
# of users supported	442	454	450
Cost per system user	\$3,672	\$3,552	\$3,925
% of reports processed electronically rather than by manual methods	89%	86%	89%

* 4.0 FTEs transfer to the new Department of Emergency Communications in FY 2012.

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	\$970,986	\$2,521,897	\$2,330,858
FTE's	12.75	14.75	15.75
# of security requests completed	750	790	725
# of maintenance requests completed	373	260	300
# of internal inspections completed	12	12	12
Cost per request/task completed	\$855	\$2,375	\$2,248
% of customers satisfied with the physical facility environment	95%	95%	95%

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	\$968,352	\$965,919	\$857,851
FTE's	8.0	7.0	6.0
# of mandatory training hours per sworn	51	51	51
# of mandatory training hours per civilian	28	28	28
Average cost of mandatory training per sworn officer	\$2,499	\$2,499	\$2,499
Average cost of mandatory civilian training per employee	\$924	\$924	\$924
% of sworn officers meeting certification	100%	100%	100%
% of average sworn work year (2080 hours) spent in training	2.5%	2.5%	2.5%

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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.

Program Totals	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
% of Total All Funds budget	3.1%	3.4%	3.5%
Total Expenditures	\$1,610,567	\$1,786,742	\$1,871,996
Less Revenues	0	0	0
Net General Fund Expenditures	\$1,610,567	\$1,786,742	\$1,871,996
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 2011 Actual	FY 2012 Approved	FY 2013 Approved
Expenditures	\$1,610,567	\$1,786,742	\$1,871,996
FTE's	23.5	23.5	23.5
# of incident reports processed	12,441	13,500	13,500
# of criminal reports	8,809	8,800	8,800
# of auto accident reports	1,619	1,600	1,600
# of non-criminal reports	3,632	3,100	3,100
Average cost to process a report	\$129	\$132	\$139

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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 2011 Actual	FY 2012 Approved	FY 2013 Approved
% of total All Funds budget	39.5%	41.0%	41.9%
Total Expenditures	\$21,189,443	\$21,461,715	\$22,310,781
Less Revenues	154,652	0	0
Net General Fund Expenditures	\$21,034,791	\$21,461,715	\$22,310,781
Program Outcomes			
Calendar Year % Change in Part 1 Crimes	0.0%	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 2011 Actual	FY 2012 Approved	FY 2013 Approved
Expenditures	\$19,844,613	\$20,028,628	\$20,715,559
FTE's	183.0	175.8	178.8
# of calls for service answered or initiated	48,487	52,230	52,230
# of incident reports completed	12,441	13,200	13,200
Patrol cost per call for service	\$409	\$383	\$397
Average response time to emergency calls for service from dispatch to arrival, excluding accidents	3.4 minutes	3.4 minutes	3.4 minutes
# of arrests	5,232	6,032	5,632

TACTICAL ANTI-CRIME UNIT - The TAC Unit's primary activities focus on street level criminal offenses, narcotics offenses, fugitive investigations, nuisance crimes, undercover operations, gang enforcement (in conjunction with the Gang Unit) and search warrant executions for other investigative units.			
Expenditures	\$1,121,155	\$1,136,043	\$1,300,267
FTE's	11.3	11.3	11.3
# of arrests	203**	500	400
Cost per arrest	\$5,523	\$2,272	\$3,251
Change in arrests compared to prior year	0%	0%	0%

** Reflects only January 2011 to June 2011 due to new computer system in the new TAC Unit

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	\$223,675	\$297,044	\$294,955
FTE's	3.0	3.0	3.0
# of major crime maps per year	338	340	342
# of special requests and projects	242	225	253
Cost per staff hour	\$36	\$48	\$47
% of crime reports submitted by established deadlines	100%	100%	100%

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Operations Support Services Program

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

Program Total	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
% of total All Funds budget	14.2%	14.0%	14.0%
Total Expenditures	\$7,623,141	\$7,352,564	\$7,443,258
Less Revenues	42,616	0	0
Net General Fund Expenditures	\$7,580,525	\$7,352,564	\$7,443,258
Program Outcomes			
Net change in accident rate in city	2%	-2%	-2%

Activity Data

TRAFFIC AND PARKING – The goal of Traffic and Parking is to promote & facilitate the smooth & orderly flow of traffic, reduce vehicle accidents, protect pedestrians, reduce congestion, and enforce parking and vehicle tag regulations of the City.	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
Expenditures	\$4,498,509	\$4,309,295	\$4,415,125
FTE's	45.0	40.5	40.5
# of uniform citations issued by the Motor Unit	9,104	5,000	6,575
Net change in accident rate in city	2%	-2%	-2%
# of parking tickets issued by all APD employees	77,055	81,035	80,000
Cost per parking ticket	\$19	\$17	\$18

SPECIAL EVENTS AND INCIDENTS – The goal of Special Events and Incidents is to lead and direct the specialized functions of police operations to intercept crime & support public safety.			
Expenditures	\$2,419,793	\$2,347,971	\$2,302,659
FTE's	15.00	15.25	13.75
Number of planned, organized, and staffed special events	39	40	45
# of hostage/barricade, hazmat, natural disaster, unique emergency incidents	15	17	17
Total # of K9 searches done per year	427	560	560
Total # of K9 Detector Searches (bomb, narcotics)	86	75	85

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.			
Expenditures	\$704,839	\$695,298	\$725,474
FTE's	6.0	6.0	6.0
# of student contacts	20,300	20,300	20,300
# of incidents involving physical altercation	78	75	77
Cost per public school student	\$35	\$34	\$36

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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 2011 Actual	FY 2012 Approved	FY 2013 Approved
% of All Funds budget	19.0%	18.8%	19.3%
Total Expenditures	\$10,201,688	\$9,828,963	\$10,291,990
Less Revenues	762,978	30,000	30,000
Net General Fund Expenditures	\$9,438,710	\$9,798,963	\$10,261,990
Program Outcomes			
Part 1 crime closure rates exceed national average of 62%	75%	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 2011 Actual	FY 2012 Approved	FY 2013 Approved
Expenditures	\$5,060,162	\$5,281,619	\$5,516,858
FTE's	39.00	40.25	42.00
# of cases assigned	1,428	1,545	1,486
Cost per case	\$3,544	\$3,419	\$3,713
% of cases closed	80%	76%	78%
% of multiple case closures	3%	8%	6%

DOMESTIC VIOLENCE UNIT – The goal of the Domestic Violence Unit is to investigate all domestic violence and stalking offenses, with an emphasis on coordinating victim services and successful prosecution.			
Expenditures	\$386,643	\$520,002	\$533,630
FTE's	6.00	4.00	4.00
# of cases assigned	747	894	846
Cost per case	\$518	\$582	\$631
% of cases involving arrest	45%	56%	56%
% of cases involving services to victims and no arrest	45%	44%	45%

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Criminal Investigations Program, continued

Activity Data

VICE/NARCOTICS – The goal of Vice/Narcotics 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 2011 Actual	FY 2012 Approved	FY 2013 Approved
Expenditures	\$2,320,564	\$1,789,024	\$1,854,011
FTE's	10.00	11.00	11.00
# of cases assigned	165	210	125
# of arrests	59	95	44
Cost per case assigned	\$14,064	\$8,519	\$14,832
% of case closures by arrest	21%	50%	35%

TASK FORCES – The goal of Task Forces is to investigate national and regional drug and money laundering operations for Federal prosecution, in partnership with federal, state and local agencies.			
Expenditures	\$583,463	\$565,485	\$522,326
FTE's	3.00	4.25	4.00
# of cases assigned	92	85	85

CRIME SCENE INVESTIGATIONS – The goal of Crime Scene Investigations is to support CIS and Patrol with crime scene processing and fingerprint identification, leading to arrests of criminal suspects.			
Expenditures	\$1,850,856	\$1,672,833	\$1,865,165
FTE's	15.00	15.00	16.00
# of Evidence Processing Reports	1,266	1,270	1,278
% of latent fingerprints identified at crime scenes (target is 50%)	45%	50%	50%

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 2011 Actual	FY 2012 Approved	FY 2013 Approved
% of total All Funds budget	0.9%	1.0%	1.0%
Total Expenditures	\$504,271	\$512,824	\$522,942
Less Revenues	0	0	0
Net General Fund Expenditures	\$504,271	\$512,824	\$522,942
Program Outcomes			
Percent of complaints against employees investigated and resolved	100%	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 2011 Actual	FY 2012 Approved	FY 2013 Approved
Expenditures	\$199,431	\$217,141	\$222,785
FTE's	2.0	2.0	2.0
# of media interviews coordinated and conducted	690	750	820
# of Conferences & Special Events organized by PIO	12	15	20
% of press releases posted on the Internet within 1 business day	100%	100%	100%

INTERNAL INVESTIGATIONS – The goal of Internal Investigations is to investigate allegations of misconduct involving department personnel.			
Expenditures	\$304,838	\$295,683	\$300,157
FTE's	2.0	2.0	2.0
# of formal complaints managed (received, investigated, resolved)	136	172	153
Cost per investigation	\$2,241	\$1,719	\$1,962

Police Department

Summary of Budget Changes

Adjustments to Maintain Current Service Levels

Activity	Current Service Adjustments	FY 2013 Approved
Technical Services	<i>IT Hardware Maintenance</i>	\$30,963
Adjustment to maintenance services for IT hardware and equipment.		
Criminal Investigations	<i>Clothing Allowance Adjustment</i>	\$31,650
Adjustment to clothing allowances for detectives to adjust for inflation and be comparable to neighboring jurisdictions.		
Civil Disturbance Unit	<i>CDU Operating Costs</i>	\$75,000
Adjustment for operating costs associated with the Civil Disturbance Unit that were not previously budgeted.		
Traffic and Parking	<i>Automated Parking Enforcement System Maintenance</i>	\$20,000
Adjustment for maintenance costs for the Automated Parking Enforcement System.		

Efficiency Savings

Activity	Efficiency Savings	FY 2013 Approved
Various	<i>Lease Savings</i>	(\$1,079,317)
Lease savings due to the new Police Facility.		
Police Facilities Mgmt.	<i>Moving Expenses</i>	(\$350,000)
One-time costs associated with moving to the Police Facility in FY 2012 that are no longer needed.		

Police Department

Miscellaneous Departmental Information

Table 1 shows the portion of the Police Department's expenditures that are funded with special revenue.

Table 1 "Net City Share" of Department of Police Operations			
	FY2011 Actual	FY2012 Approved	FY2013 Approved
General Fund Expenditures	51,013,591	50,890,942	51,939,755
Police Related General Fund Revenues			
HB599 Revenue	5,576,264	5,380,536	5,380,536
Parking Revenue	3,302,167	3,400,000	3,400,000
Total	8,878,431	8,780,536	8,780,536
Net City Share (General Fund Expenditures Less Related Revenues)	42,110,405	42,110,406	43,159,219

Table 2 includes Alexandria crime statistics for 2009-2011.

Table 2 Part I Crimes in Alexandria			
	CY 2009	CY 2010	CY 2011
Homicide	5	3	1
Rape	15	21	21
Robbery	143	124	130
Aggravated Assault	115	118	114
Burglary	325	310	308
Larceny	2,755	2,804	2,666
Auto Theft	344	282	373
Total	3,702	3,662	3,613