

Police - Departmental Performance Report

Police						
The Mission of the Virginia Beach Police Department is to remain committed to providing a safe community and improving the quality of life for all people. This is accomplished by delivering quality police services and enforcing laws with equity and impartiality. In partnership with the community, the Department reduces crime through public education, prevention, and awareness. In meeting this objective, the Police Department demands of its officers the highest professional standards and dedication to core values.						
Objective/Performance Measure	Unit	Annual Target	Actual 2008	Actual 2009	Est. 2010	Proj. FY 2011
Community						
Assist Schools with Security/Enforcement of Laws						
Middle and High School with Full Time School Resource Officers	#	30.0	30.0	30.0	30.0	30.0
School Safety Survey	#	90.0	88.2	0.0	0.0	88.2
Students Participating in Crime Prevention Programs	#	18,000.0	18,628.0	18,083.0	18,000.0	18,000.0
Maintain Low Part I Property Crimes						
Part I Property Crime Clearance Rate	%	26.0	25.9	26.3	26.0	25.0
Part I Property Crimes Rate	%	30.0	30.0	29.0	30.0	31.0
Maintain Low Part I Violent Crime Rate						
Part I Violent Crime Clearance Rate	%	60.0	57.8	59.7	60.0	56.0
Part I Violent Crime Rate	%	2.0	2.0	3.0	2.0	2.0
Maintain the safety of the City's roadways						
School Zone Violations by Motor Officers	#	650.0	603.0	755.0	400.0	350.0
Traffic Safety Unit Violations Issued	#	12,000.0	10,000.0	11,659.0	10,000.0	8,400.0
Maintain Timely Response for Emergency Calls						
Average Police Response Time to Emergency Calls	#	6.0	6.3	6.3	6.3	6.4
Uniform Patrol Emergency Calls for Service	#	17,000.0	14,534.0	17,805.0	17,000.0	17,500.0
Maintain Timely Response to Non Emergency Calls						
Average Police Response Time to Non Emergency Calls	#	15.0	15.4	15.4	15.4	15.8
Uniform Patrol Non Emergency Calls for Service	#	150,000.0	154,932.0	152,438.0	148,000.0	149,000.0
Reduce Crime, the Fear of Crime, and Improve Safety						
Crowd Management Incidents Handled	#	450.0	330.0	463.0	400.0	300.0
Mounted Patrol Arrests and Summonses	#	700.0	545.0	730.0	700.0	700.0
Narcotics Cases Worked	#	300.0	312.0	255.0	225.0	205.0
Number of neighborhood watch communities	#	250.0	116.0	210.0	210.0	150.0
PIO News Releases, Interviews	#	450.0	425.0	450.0	450.0	325.0
Prostitution and Vice Arrests	#	200.0	154.0	206.0	190.0	145.0
VB is a Safe Place to Live	%	96.0	92.8	0.0	0.0	91.0
Internal Process						
Reduce Sworn Turnover Rate						
Percent of Sworn Positions Vacant	%	1.0	2.0	2.0	3.0	1.0
Sworn Turnover Rate	#	4.5	7.1	6.5	6.5	7.0

Major Changes

In total, the Police Department's budget for FY 2010-11 is \$85,507,896. Overall, there has been a reduction of \$2,255,980 or -3% and a decrease of 23.2 FTE. The Police Department is reassigning the occupant of sworn positions that are being proposed for elimination and will be eliminating vacancies.

Change	Impact
<p>Elimination of Motorcycle Traffic Unit Officer (1 FTE)</p> <ul style="list-style-type: none"> This unit's primary responsibility is enforcing traffic laws and working traffic crashes. This unit also provides escorts and responds to all types of calls for service. 	<ul style="list-style-type: none"> The impact of eliminating this position will result in 1,751 fewer traffic violations in FY 2010-11, including 755 speed violations in school zones.
<p>Elimination of Motor Traffic Safety Unit Officers (2 FTEs)</p> <ul style="list-style-type: none"> This unit's primary responsibility is enforcing traffic laws and working traffic crashes. This unit also provides escorts and responds to all other types of calls for service. 	<ul style="list-style-type: none"> Based on past activity, the impact of not funding these two Police Officer positions will result in 2,850 fewer moving and non moving traffic summonses per year, 150 fewer DUI arrests, and 750 fewer speeding citations.
<p>Reduction of Mounted Patrol Officers (7 FTEs)</p> <ul style="list-style-type: none"> The primary responsibility of the Mounted Patrol Unit is to provide high visibility patrol and crowd control management for areas where large numbers of people gather. 	<ul style="list-style-type: none"> The impact of reducing these seven Police Officers from this unit would result in the inability to provide seven day per week coverage at the oceanfront during the summer months, suspension of Central Business District patrols, limited patrols in problem neighborhoods, and high school football games. Reduced capacity to handle multiple events and respond to only 225 or 50% of crowd control incidents per year.
<p>Elimination of Crime Prevention Officers (6 FTEs)</p> <ul style="list-style-type: none"> The Crime Prevention office provides coordinated crime prevention services throughout the department. The following Crime Prevention programs will continue in FY 2010-11: Citizens Police Academy, Citizens Police Academy Alumni Association, Crime Prevention Steering Committee representation, Virginia Crime Prevention Association participation, Explorer Post 911. 	<ul style="list-style-type: none"> Student participation in these programs will be reduced by 50% resulting in only 9,000 participants. The following programs will be terminated: Business Watch Program, Places of Worship Watch, Project Lifesaver, Citizens Advisory Committee, July 4th Mount Trashmore Display, McGruff the Crime Dog, Every 15 Minutes, self defense workshops, Virginia Rules Program, College Intern Program, Youth Academy, Senior Citizens' Police Academy, Comp Stat Crime Review, Drive Smart Hampton Roads, Citizens' Corp, Operation Lookout Program, Resort Advisory Commission participation, Police Auxiliary Volunteer Program, Crime Prevention Podcasts, CAC meeting attendance, Neighborhood Watch Program-Citywide, Annual National Night Out, Hampton Roads Crime Prevention representation, Virginia Crime Prevention Association participation.
<p>Elimination of Public Information Officer (1 FTE)</p> <ul style="list-style-type: none"> The Police Department Public Information Office is responsible for the coordination of all media and public inquiries, issues related to public relations, community support and acts as interagency liaison for the Police Department. 	<ul style="list-style-type: none"> Elimination of this position will result in approximately one-third or 150 fewer news releases, information briefs, and on-camera interviews for the Police Department. Workload will be redistributed among the remaining two Public Information Officers in the Police Department.
<p>Elimination of Police Detectives (6 FTEs) in Special Investigations and the Detective Bureau.</p>	<ul style="list-style-type: none"> The impact of not funding these positions will result in fewer arrests and case clearances related to property crimes, prostitution, and sale of drugs.
<p>Addition of Part-Time Police Background Investigator (0.8 FTE).</p> <ul style="list-style-type: none"> To assist current staff in the processing of Red Light violations. 	<ul style="list-style-type: none"> It has been found that the existing workforce cannot process all violations within the required 10 day statute of limitation timeline. This increase is funded by the revenue from the program.

Change	Impact
Elimination of one Office Assistant (1 FTE) in the Detective Bureau Office <ul style="list-style-type: none"> • This position is responsible for entering data from Police Officer's reports into the Police Department's records management system. 	<ul style="list-style-type: none"> • The reduction of this position will cause some delay in the entry of these investigative reports.

Additional information about program reductions is available in the Requested But Not Funded listing in the Resource Management Plan document.

Departmental Overview

The Police Department is divided into the following major categories:

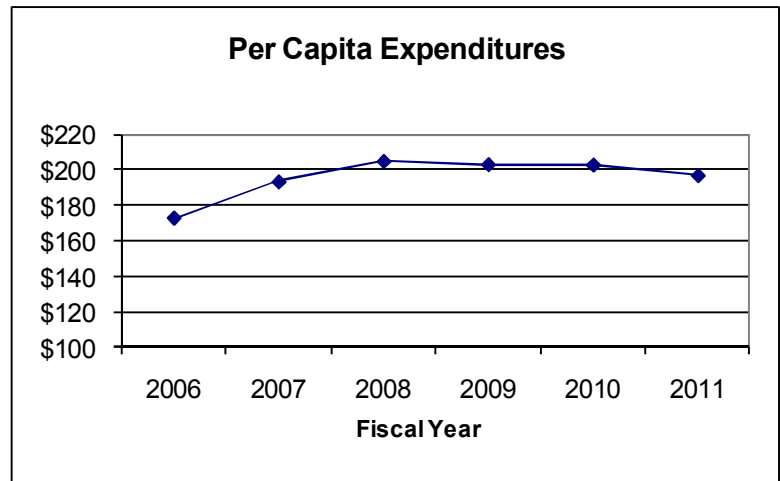
- **Uniform Patrol** - Includes basic patrol, initial response to criminal incidents, calls for service, traffic control and enforcement.
- **Administration** - Includes the Chief's Office, Professional Standards, and Public Information Office.
- **Mounted Patrol** - Includes officers on horseback who patrol heavily crowded areas such as the summertime oceanfront patrol, Town Center, high school football games, special events such as 4th of July and Neptune Festival.
- **Bureau of Animal Control** - This bureau, which includes enforcement and shelter management, works to balance health, safety and welfare needs of the people and animals in our City.
- **Detective Bureau** - This bureau investigates most crimes in the City, including homicides, rapes, robberies, assaults, burglaries, larcenies, auto thefts, and other property crimes.
- **Special Operations** - This bureau supports department wide operations and neighboring jurisdictions with S.W.A.T., crisis negotiators, K-9 unit, helicopter unit, dive team, marine patrol, bomb squad, selective enforcement team, mounted patrol, and others.
- **Special Investigations** - This bureau has several units including the Criminal Intelligence Unit (including gangs), the Narcotics Unit, the Vice Squad and the Computer Crimes Unit.
- **Support Division** - This division is staffed by mostly civilians and is responsible for maintaining police records, property and evidence storage, uniform and supply issue, department payroll, entering data into local, State, and national systems, red light camera and false alarm programs, purchasing/budget, statistical analysis, and special projects.

Trends and Issues

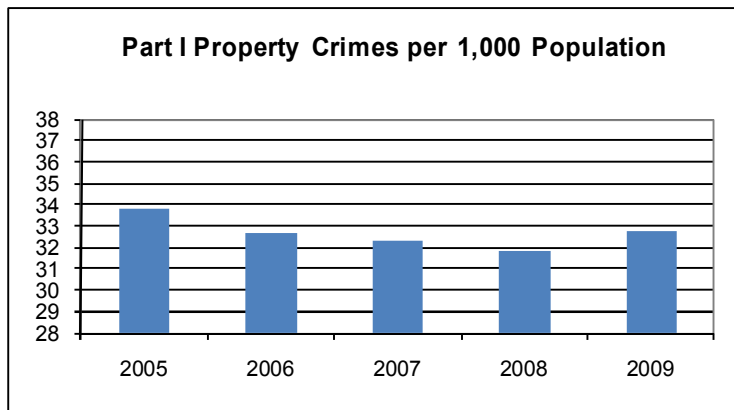
- The City of Virginia Beach continues to be considered one of the safest cities in the nation according to FBI statistics. Over the last fifteen years, the Police Department has added over 160 officers through the use of Federal COPS grants. These officers have been involved in several proactive policing initiatives such as community policing, school resource officers, domestic violence investigators, crime prevention programs, and DUI enforcement. Although grant funding for these positions ended, the positions have remained in place to ensure that the City of Virginia Beach is a safe community.
- The City of Virginia Beach Police Department has experienced a high number of sworn officer turnover rates in the past. To combat this trend, the Police Department has developed a strategic focus aimed to "Improve retention to reduce employee turnover". Their efforts have shown positive results as the Police Department has seen a declining percentage in their sworn officer turnover rate in the last four years. In FY 2006-07 the department had a turnover rate of 9.7%. This rate dropped to 7.1% in FY 2007-08 and dropped again in FY 2008-09 to 6.5%. In FY 2009-10 the Police Department has maintained a sworn officer average of 37 vacancies. This average vacancy rate was primarily due to cancelling the February 2009 recruit academy. There were 56 sworn vacancies (and growing) in the Police Department as of January 2010; however, in March 2010, the Police Department was granted permission to begin an academy for

25 Police Officer Recruits. Even with those positions filled, there were 34 sworn vacancies as of March 1, 2010. The department expects to lose at least a few more officers prior to July 1 due to retirements and resignations. Of these vacancies, 23.2 have been targeted for elimination in the FY 2010-11.

- Per capita expenditures for the Police Department have continued to decline from the peak in 2008. Personnel costs have been the biggest cost driver for the Police Department's budget in previous years with nearly 86% of the department's total budget in personnel costs. For example, in FY 2007-08 there was an increased Virginia Retirement System Multiplier for uniform public safety positions that City Council approved. Additionally, there was an increase in per capita expenditures as a result of the City absorbing the full cost associated with Police Officers that were hired through COPS grants. Understanding the main departmental cost driver and the need to reduce expenditures, the Police Department has reduced their budget programmatically in FY 2010-11. These programmatic reductions are made primarily to special operation units within the Police Department and have focused on vacancies. These have been targeted for reduction in an effort to best maintain delivery of core service and have the least amount of negative impact on the citizenry.



- Animal Control is expanding the services offered in FY 2010-11. The Animal Control Shelter is increasing their adoption fees for both dogs and cats. The increase in adoption fees will allow for the shelter to provide heartworm tests for dogs, leukemia tests for felines and spay and neutering for all animals leaving the shelter. Spay and neutering services are to be provided through a contractual agreement with a veterinarian.
- Efficiency savings of \$19,960 will be achieved through the elimination of the "Cop Shop". This was a store within the Police Department that sold City of Virginia Beach Police Department paraphernalia. The materials, associated costs, and manpower to run this shop have all been eliminated in the FY 2010-11 budget.



- Part I Violent Crimes include homicide, rape, robbery and aggravated assault. Recently the number of violent crimes per 1,000 residents has been overall trending down (2.8 in 2005; 2.9 in 2006; 2.6 in 2007; 2.4 in 2008; and 2.1 in 2009). While this has been a nationwide trend, Virginia Beach's violent crime rate has remained far below that of most comparable sized cities. While the overall trend has been down for violent crimes, the Part I Property Crime rate recently increased by 1% in calendar year 2009.

- During FY 2009-10, Emergency Medical Services outfitted the Police Department's helicopter with specific equipment for Medevac flights. Although significant increase in flight hours are not anticipated, should demand for Medivac flights increase in the future, there could be an increase in the costs associated with the helicopter in the Police Department's budget.

Fee Increase Schedule

Name of Fee	Current Amount	FY 2011 Proposed Amount	Date of Last Increase
Taxicab Drivers Permit and Registration Fee	\$10.00	\$100.00	08/27/91
Second Hand Dealer and Pawnbroker Permit	\$25.00	\$100.00	01/09/96
Precious Metal Permits	\$200.00	\$300.00	06/27/95
Animal Adoption Fees			03/24/09
• Dogs	\$25.00	\$50.00	
• Cats	\$20.00	\$40.00	
Spay/Neuter			
• Dogs	-	\$100.00	
• Cats	-	\$40.00	

Council Amendment

On May 11, 2010, City Council voted to amend the City Manager's Proposed FY 2010-11 Budget to include the full restoration of the Crime Prevention Unit (6 FTEs) and the full restoration of the Mounted Patrol Unit (7 FTEs). Additionally, City Council voted to amend the fee increases included in the Proposed FY 2010-11 Budget to the following:

Name of Fee	FY 2011 Proposed Amount	FY 2011 Adopted Amount
Taxicab Drivers Permit and Registration Fee	\$100.00 every year	\$50.00 every 2 years
Taxicab Inspection Fee	-	\$50.00 every year
Animal Adoption Fees (no increase as compared to current rate)		
• Dogs	\$50.00	\$25.00
• Cats	\$40.00	\$20.00

Police - Departmental Resource Summary

	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Adopted	Variance from FY 2010
<u>Program Summary</u>				
<u>002 General Fund</u>				
<u>Expenditures</u>				
Director's Office	1,655,976	1,681,838	1,671,361	(10,477)
False Alarms	20,385	78,620	77,870	(750)
Personnel and Training	3,789,713	3,884,932	3,908,398	23,466
Crime Prevention	725,408	734,253	857,468	123,215
Support	3,820,289	4,294,595	4,288,146	(6,449)
K-9 Unit	1,596,014	1,575,068	1,573,596	(1,472)
Helicopter Unit	1,099,423	1,171,257	1,416,446	245,189
Uniform Patrol	47,318,102	48,055,314	46,803,436	(1,251,878)
Red Light Camera Program	55,503	1,278,605	1,174,563	(104,042)
Mounted Patrol	1,336,190	1,376,642	1,451,808	75,166
Marine Patrol	834,873	931,445	925,574	(5,871)
School Resource Officer Program	2,371,041	2,460,249	2,404,989	(55,260)
Investigative Division	12,039,294	12,188,460	12,085,924	(102,536)
Special Investigative Unit	4,614,382	4,726,740	4,517,062	(209,678)
Commercial Extraditions	547,224	678,544	854,425	175,881
Animal Control	2,155,213	2,508,991	2,620,253	111,262
Police Store	334	19,960	0	(19,960)
Total Expenditures	83,979,364	87,645,513	86,631,319	(1,014,194)
<u>Revenues</u>				
False Alarms	24,705	230,484	230,484	0
Personnel and Training	6,936	0	0	0
Support	414,644	169,597	266,104	96,507
K-9 Unit	3,460	0	0	0
Uniform Patrol	43,097	0	0	0
Red Light Camera Program	0	1,955,070	2,166,500	211,430
Commercial Extraditions	374,901	680,000	657,900	(22,100)
Animal Control	583,315	621,932	726,813	104,881
Police Store	415	7,500	0	(7,500)
Total Revenues	1,451,473	3,664,583	4,047,801	383,218
General City Support	82,527,891	83,980,930	82,583,518	(1,397,412)
<u>142 DEA Seized Property Special Revenue Fund</u>				
<u>Expenditures</u>				
DEA - Uniform Patrol Grants	43,250	0	0	0
DEA - Personnel and Training	53,732	0	0	0
DEA - Support	94,906	0	0	0
DEA - K-9	26,000	0	0	0
DEA - Uniform Patrol	406,965	0	0	0
DEA - Investigative	14,286	0	0	0
DEA - Special Investigative Unit	33,381	0	0	0
Transfer to Other Funds	108,513	45,500	0	(45,500)
Total Expenditures	781,033	45,500	0	(45,500)
<u>Revenues</u>				
DEA - Oceanfront Closed Circuit TV System	781,033	0	0	0
Transfer to Other Funds	0	45,500	0	(45,500)
Total Revenues	781,033	45,500	0	(45,500)
General City Support	0	0	0	0

Police - Departmental Resource Summary

	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Adopted	Variance from FY 2010
<u>183 Grants Consolidated Fund</u>				
<u>Expenditures</u>				
Police - Uniform Patrol Grants	37,463	71,271	71,521	250
Reserve for Contingencies	0	1,592	0	(1,592)
Total Expenditures	<u>37,463</u>	<u>72,863</u>	<u>71,521</u>	<u>(1,342)</u>
<u>Revenues</u>				
Police - Uniform Patrol Grants	54,005	72,863	71,521	(1,342)
Total Revenues	<u>54,005</u>	<u>72,863</u>	<u>71,521</u>	<u>(1,342)</u>
General City Support	<u>(16,542)</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Department Expenditure	84,797,860	87,763,876	86,702,840	(1,061,036)
Total Department Revenue	<u>2,286,511</u>	<u>3,782,946</u>	<u>4,119,322</u>	<u>336,376</u>
Total General City Support	<u>82,511,349</u>	<u>83,980,930</u>	<u>82,583,518</u>	<u>(1,397,412)</u>

Position Summary by Program

002 General Fund

Director's Office	16.80	16.80	16.80	0.00
False Alarms	1.75	1.75	1.75	0.00
Personnel and Training	30.72	31.72	31.72	0.00
Crime Prevention	8.00	7.00	8.00	1.00
Support	55.00	58.00	58.00	0.00
K-9 Unit	16.00	16.00	16.00	0.00
Helicopter Unit	5.00	5.00	8.00	3.00
Uniform Patrol	575.53	573.53	565.53	-8.00
Red Light Camera Program	1.60	1.60	2.40	0.80
Mounted Patrol	16.00	16.00	16.00	0.00
Marine Patrol	10.46	10.46	10.46	0.00
School Resource Officer Program	30.00	30.00	30.00	0.00
Investigative Division	147.00	146.00	143.00	-3.00
Special Investigative Unit	57.00	56.00	52.00	-4.00
Animal Control	35.00	35.00	35.00	0.00
Total	<u>1,005.86</u>	<u>1,004.86</u>	<u>994.66</u>	<u>-10.20</u>

183 Grants Consolidated Fund

Police - Uniform Patrol Grants	1.00	1.00	1.00	0.00
Total	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>
Total Position Summary	<u>1,006.86</u>	<u>1,005.86</u>	<u>995.66</u>	<u>-10.20</u>