

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 2010 Actual	FY 2011 Approved	FY 2012 Approved	% Change 2011-2012
Personnel	\$45,766,481	45,038,599	43,302,767	-3.9%
Non-Personnel	7,080,150	7,111,391	7,480,885	5.2%
Capital Goods Outlay	233,204	1,549,415	1,574,809	1.6%
Interfund Transfers	0	0	0	0.0%
Total Expenditures	\$53,079,835	\$53,699,405	\$52,358,461	-2.5%
Less Revenues				
Internal Service	\$527,215	\$1,409,414	\$1,437,519	2.0%
Special Revenue Fund	633,988	30,000	30,000	0.0%
Total Designated Funding Sources	\$1,161,203	\$1,439,414	\$1,467,519	2.0%
Net General Fund Expenditures	\$51,918,632	\$52,259,991	\$50,890,942	-2.6%
Total Department FTE's	462.0	450.0	415.0	-7.8%

Highlights

- In FY 2012, the Approved General Fund budget decreases by \$1,369,049 or 2.6%.
- FY 2012 personnel costs decrease by \$1,735,832 or 3.9% primarily due to a transfer of 37.0 positions¹ in FY 2011 and FY 2012 from the Police Department to the Department of Emergency Communications. These reductions are partially offset by a Merit Step increase, increased benefit costs, and the addition of two Special Police Officer (SPO) positions to provide security at to the new Police Facility.
- Total non-personnel costs increase by \$369,494 or 5.2%. This increase is primarily due to costs associated with the new Police Facility including moving expenses (\$350,000), costs for contracted security personnel (\$247,265), and utilities costs (\$358,000) due to the move from leased space to City owned space. The increases in non-personnel costs are partially offset by lease savings from office space rentals of \$951,130. In future years, non-personnel costs should be lower due the one time nature of much of the costs associated with the move to the new Police Facility.

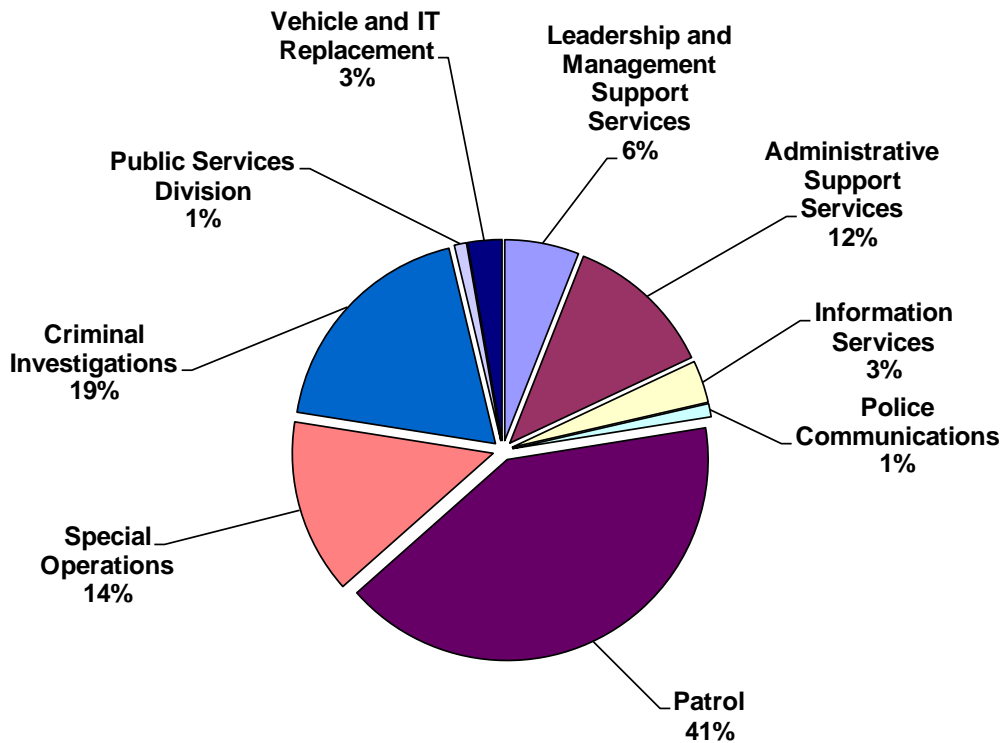
¹ Transfer of 37.0 positions includes 33.0 positions from the Call Handling and Dispatching Calls for Service activity and 4.0 positions from the Information Technology Management activity.

Police Department

Selected Performance Measures

Selected Performance Measures	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved
% of Police reports processed electronically	86%	85%	86%
Patrol's average response time from dispatch to arrival for emergency calls	3.4 minutes	3.3 minutes	3.4 minutes
Patrol's cost per call for service	\$411	\$379	\$383
% of criminal investigations cases closed	76%	80%	76%
Number of applicants processed	5,466	7,000	7,000
Average cost to intake one item of evidence	\$43	\$49	\$60
For information regarding crime statistics, please see Miscellaneous Departmental Information			
****It should be noted that all performance and crime data for FY 2012 are preliminary.			

FY 2012 Approved Expenditures by Program



Police Department

Expenditure Summary

Expenditure By Program	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved	% Change 2011-2012
Leadership and Management Support Services	\$3,250,747	\$2,936,724	\$3,131,111	6.6%
Administrative Support Services	4,679,418	5,125,182	6,288,009	22.7%
Information Services	1,573,922	1,702,284	1,786,742	5.0%
Police Communications	3,077,249	3,533,023	559,014	-84.2%
Patrol	22,011,584	21,673,926	21,461,715	-1.0%
Operations Support Services	7,525,790	7,379,727	7,352,564	-0.4%
Criminal Investigations	9,942,400	9,426,248	9,828,963	4.3%
Public Services	491,510	512,877	512,824	0.0%
Vehicle and IT Replacement	527,215	1,409,414	1,437,519	2.0%
Total Expenditures	\$53,079,835	\$53,699,405	\$52,358,461	-2.5%

Staffing Summary

Authorized Positions (FTE's) by Program	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved	% Change 2011-2012
Leadership and Management Support Services	16.75	17.75	18.75	5.6%
Administrative Support Services*	42.75	41.75	40.75	-2.4%
Information Services	23.5	23.5	23.5	0.0%
Police Communications*	34.0	35.0	2.0	-94.3%
Patrol	197.0	195.0	189.75	-2.7%
Operations Support Services	67.0	61.0	61.75	1.2%
Criminal Investigations	77.0	72.0	74.5	3.5%
Public Services	4.0	4.0	4.0	0.0%
Total full time employees*	462.00	450.00	415.00	-7.8%
Sworn Personnel	311.0	306.0	306.0	0.0%
Non-Sworn Personnel	151.0	144.0	109.0	-24.3%
Total full time employees*	462.0	450.0	415.0	-7.8%

* Staffing decreases by 35.0 FTEs. 36.0 FTEs transfer to the new Department of Emergency Communications in FY 2012, 1.0 FTE transferred during FY 2011, and 2.0 FTEs (Special Police Officers) are added in FY 2012.

Police Programs and Activities

<p>Leadership and General Management Support Services</p> <ul style="list-style-type: none"> Leadership and General Management Finance Management Human Resources Management <p>Administrative Support Services</p> <ul style="list-style-type: none"> Property & Evidence Management Policy Review & Maintenance Fleet Management Information Technology Management Facilities & Security Management Certification & Training <p>Operations Support Services</p> <ul style="list-style-type: none"> Traffic and Parking Special Events and Incidents School Resource Officers <p>Public Services Division</p> <ul style="list-style-type: none"> Public Information Office Internal Investigations 	<p>Information Services</p> <ul style="list-style-type: none"> Report Management <p>Police Communications*</p> <ul style="list-style-type: none"> Call Handling & Dispatching Calls* <p>Patrol</p> <ul style="list-style-type: none"> Patrol Street Crimes Crime Analysis <p>Criminal Investigations</p> <ul style="list-style-type: none"> Criminal Investigations Domestic Violence Unit Vice/Narcotics Task Forces Crime Scene Investigations <p>* Communications functions transfer to the new Department of Emergency Communications. 2.0 sworn FTEs remain in FY 2012 in Call Handling and Dispatching Calls for Service to support the transition of this function to the new department.</p>
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Dept Info

<p>Department Contact Info</p> <p>www.alexandriava.gov/police</p> <p>Department Head</p> <p>Earl Cook, Chief of Police 703.838.4700 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 2010 Actual	FY 2011 Approved	FY 2012 Approved
% total of All Funds Budget	6.1%	5.5%	6.0%
Total Expenditures	\$3,250,747	\$2,936,724	\$3,131,111
Less Revenues	1,195	0	0
Net General Fund Expenditures	\$3,249,552	\$2,936,724	\$3,131,111
Program Outcomes			
% of authorized positions filled	95%	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 2010 Actual	FY 2011 Approved	FY 2012 Approved
Expenditures	\$2,411,544	\$1,971,446	\$2,015,766
FTE's	8.0	9.0	9.0
Leadership & Management Expenditures as percentage of departmental total	4.5%	3.7%	3.8%
# of activities managed	25	25	24
# of departmental FTE's managed	462	450	415
FTE's per 10,000 population	33.3	32.2	29.4
Sworn FTE's per 10,000 population	22.4	21.9	21.7
\$ amount of net General Fund departmental budget (millions of dollars)	\$51.9	\$52.3	\$50.9
% of Departmental effectiveness targets met	77%	90%	95%

FINANCE MANAGEMENT - The goal of Finance Management is to provide responsible stewardship of the Police Department's budget to support law enforcement operations.			
Expenditures	\$377,108	\$408,883	\$347,901
FTE's	3.0	3.0	3.0
# of fiscal transactions processed per year	4,329	4,300	4,310
Departmental expenditures as % of City's budget	10%	10%	9.4%
Cost per fiscal transaction	\$87.11	\$95.09	\$80.72
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	\$462,095	\$556,395	\$767,444
FTE's	5.75	5.75	6.75
# of civilian applicants processed	2,471	3,500	3,500
# of sworn applicants processed	2,995	3,500	3,500
Cost per applicant processed	\$42	\$40	\$55

Police Department

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 2010 Actual	FY 2011 Approved	FY 2012 Approved
% of Total All Funds Budget	8.8%	9.5%	12.0%
Total Expenditures	\$4,679,418	\$5,125,182	\$6,288,009
Less Revenues	160,468	0	0
Net General Fund Expenditures	\$4,518,950	\$5,125,182	\$6,288,009
Program Outcomes			
% of authorized positions filled	96%	97%	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 2010 Actual	FY 2011 Approved	FY 2012 Approved
Expenditures	\$465,692	\$514,341	\$656,105
FTE's	4.0	4.0	5.0
# of items of property and evidence processed each year	5,441	5,200	5,500
Cost to intake one item of evidence	\$43	\$49	\$60
% of inventory disposed of annually	13%	10%	12%

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	\$233,757	\$195,424	\$199,694
FTE's	2.0	2.0	2.0
# of directives and addenda issued per year	46	45	45
Cost per directive	\$1,270	\$1,086	\$1,109
% 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	\$248,388	\$340,232	\$331,625
FTE's	3.0	3.0	3.0
# of vehicles managed	315	315	311
Cost per year to manage each vehicle	\$789	\$1,080	\$1,066
% of maintenance actions completed within 14 days of schedule date	83%	80%	80%

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 2010 Actual	FY 2011 Approved	FY 2012 Approved
Expenditures*	\$2,093,867	\$2,037,800	\$1,612,769
FTE's*	14.0	13.0	9.0
# of pc's in department	414	375	414
# of portable and mobile radio units supported (all City units managed by Police Department)	1,610	1,610	1,610
# of mobile computers	367	350	367
# of users supported	454	454	454
Cost per system user	\$4,612	\$4,489	\$3,552
% of reports processed electronically rather than by manual methods	86%	85%	86%
* 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	\$892,452	\$1,046,711	\$2,521,897
FTE's	12.75	12.75	14.75
# of security requests completed	820	828	790
# of maintenance requests completed	278	280	260
# of internal inspections completed	12	20	12
Cost per request/task completed	\$201	\$232	\$250
% of customers satisfied with the physical facility environment	95%	84%	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	\$745,262	\$990,674	\$965,919
FTE's	7.0	7.0	7.0
# 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	\$896	\$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%

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.

Program Totals	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved
% of Total All Funds budget	3.0%	3.2%	3.4%
Total Expenditures	\$1,573,922	\$1,702,284	\$1,786,742
Less Revenues	0	0	0
Net General Fund Expenditures	\$1,573,922	\$1,702,284	\$1,786,742
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 2010 Actual	FY 2011 Approved	FY 2012 Approved
Expenditures	\$1,573,922	\$1,702,284	\$1,786,742
FTE's	23.5	23.5	23.5
# of incident reports processed	13,102	13,800	13,500
# of criminal reports	7,831	10,000	8,800
# of auto accident reports	1,590	1,600	1,600
# of non-criminal reports	3,681	2,200	3,100
Average cost to process a report	\$60	\$62	\$66

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 2010 Actual	FY 2011 Approved	FY 2012 Approved
% of total All Funds budget	5.8%	6.6%	1.1%
Total Expenditures	\$3,077,249	\$3,533,023	\$559,014
Less Revenues	0	0	0
Net General Fund Expenditures	\$3,077,249	\$3,533,023	\$559,014
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. ¹	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved
Expenditures	\$3,077,249	\$3,533,023	\$559,014
FTE's	34.0	35.0	2.0
# of total calls answered per year	374,781	385,000	N/A
Average # of calls answered per day	1,027	1,041	N/A
# of emergency calls dispatched per year	2,632	2,500	N/A
# of non-emergency calls dispatched per year	49,622	51,951	N/A
Average # of calls dispatched per day	143	152	N/A
% of emergency, Priority 1 calls dispatched within 120 seconds of receipt	84%	80%	N/A
% of supervisor audits of employee performance rated satisfactory or above	98%	98%	N/A

¹ 32.0 FTEs transfer to the new Department of Emergency Communications (DEC) in FY 2012. 1.0 FTE transferred during FY 2011. 2.0 sworn FTEs remain in the Police budget in FY 2012 in Call Handling and Dispatching Calls for Service, and the persons in these positions are assigned to DEC to support the transition of this function to the new department.

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 2010 Actual	FY 2011 Approved	FY 2012 Approved
% of total All Funds budget	41.5%	40.4%	41.0%
Total Expenditures	\$22,011,584	\$21,673,926	\$21,461,715
Less Revenues	128,667	0	0
Net General Fund Expenditures	\$21,882,917	\$21,673,926	\$21,461,715
Program Outcomes			
Calendar Year % Change in Part 1 Crimes	-0.8%	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 2010 Actual	FY 2011 Approved	FY 2012 Approved
Expenditures	\$20,276,179	\$20,094,742	\$20,028,628
FTE's	180.0	180.0	175.5
# of calls for service answered or initiated	49,298	53,000	52,230
# of incident reports completed	13,102	14,000	13,200
Patrol cost per call for service	\$411	\$379	\$383
Average response time to emergency calls for service from dispatch to arrival, excluding accidents	3.4 minutes	3.3 minutes	3.4 minutes
# of arrests	6,025	6,300	6,032

STREET CRIMES – The goal of SCU is to suppress street level drug dealing and nuisance offenses by identifying and arresting those responsible for the crimes.			
Expenditures	\$1,465,088	\$1,268,620	\$1,136,043
FTE's	14.0	12.0	11.25
# of arrests	508	550	500
Cost per arrest	\$2,884	\$2,307	\$2,272
Change in arrests compared to prior year	13%	0%	0%

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	\$270,317	\$310,564	\$297,044
FTE's	3.0	3.0	3.0
# of major crime maps per year	291	330	340
# of special requests and projects	210	220	225
Cost per staff hour	\$43	\$50	\$48
% of crime reports submitted by established deadlines	100%	100%	100%

Police Department

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 2010 Actual	FY 2011 Approved	FY 2012 Approved
% of total All Funds budget	14.0%	13.7%	14.0%
Total Expenditures	\$7,525,790	\$7,379,727	\$7,352,564
Less Revenues	0	0	0
Net General Fund Expenditures	\$7,525,790	\$7,379,727	\$7,352,564
Program Outcomes			
Net change in accident rate in city	-6%	-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 2010 Actual	FY 2011 Approved	FY 2012 Approved
Expenditures	\$4,638,722	\$4,309,934	\$4,309,295
FTE's	46.0	40.0	40.5
# of uniform citations issued by the Motor Unit	5,777	4,000	5,000
Net change in accident rate in city	-6%	-2%	-2%
# of parking tickets issued by all APD employees	74,910	81,000	81,035
Cost per parking ticket	\$18	\$17	\$17

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	\$2,129,553	\$2,283,611	\$2,347,971
FTE's	15.0	15.0	15.25
Number of planned, organized, and staffed special events	N/A	40	40
# of hostage/barricade, hazmat, natural disaster, unique emergency incidents	15	15	17
Total # of K9 searches done per year	508	530	560
Total # of K9 Detector Searches (bomb, narcotics)	67	130	75

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 2010 Actual	FY 2011 Approved	FY 2012 Approved
Expenditures	\$757,515	\$786,182	\$695,298
FTE's	6.0	6.0	6.0
# of student contacts	20,300	5,100	20,300
# of incidents involving physical altercation	74	50	75
Cost per public school student	\$82	\$82	\$82

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 2010 Actual	FY 2011 Approved	FY 2012 Approved
% of All Funds budget	18.7%	17.6%	18.8%
Total Expenditures	\$9,942,400	\$9,426,248	\$9,828,963
Less Revenues	343,658	30,000	30,000
Net General Fund Expenditures	\$9,598,742	\$9,396,248	\$9,798,963
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 2010 Actual	FY 2011 Approved	FY 2012 Approved
Expenditures	\$5,073,121	\$5,037,640	\$5,281,619
FTE's	39.0	39.0	40.25
# of cases assigned	1,610	1,400	1,545
Cost per case	\$3,151	\$3,598	\$3,419
% of cases closed	76%	80%	76%
% of multiple case closures	8%	10%	8%
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	\$734,804	\$619,569	\$520,002
FTE's	6.0	5.0	4.0
# of cases assigned	920	889	894
Cost per case	\$799	\$697	\$582
% of cases involving arrest	54%	55%	56%
% of cases involving services to victims and no arrest	46%	45%	44%

Police Department

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 2010 Actual	FY 2011 Approved	FY 2012 Approved
Expenditures	\$1,903,984	\$1,601,075	\$1,789,024
FTE's	13.0	10.0	11.0
# of cases assigned	248	175	210
# of arrests	114	75	95
Cost per case assigned	\$7,677	\$9,149	\$8,519
% of case closures by arrest	50%	45%	50%
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	\$460,242	\$392,480	\$565,485
FTE's	4.0	3.0	4.25
# of cases assigned	88	83	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	\$1,770,249	\$1,775,484	\$1,672,833
FTE's	15.0	15.0	15.0
# of Evidence Processing Reports	1,270	1,140	1,270
% of latent fingerprints identified at crime scenes (target is 50%)	46%	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 2010 Actual	FY 2011 Approved	FY 2012 Approved
% of total All Funds budget	0.9%	1.0%	1.0%
Total Expenditures	\$491,510	\$512,877	\$512,824
Less Revenues	0	0	0
Net General Fund Expenditures	\$491,510	\$512,877	\$512,824
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 2010 Actual	FY 2011 Approved	FY 2012 Approved
Expenditures	\$190,835	\$214,889	\$217,141
FTE's	2.0	2.0	2.0
# of media contacts per year	7,304	6,500	8,134
# of press releases produced per year	63	70	75
% of press releases posted on the Internet within 1 business day	100%	100%	100%
Cost per resident population	\$1.30	\$1.44	\$1.45

INTERNAL INVESTIGATIONS – The goal of Internal Investigations is to investigate allegations of misconduct involving department personnel.			
Expenditures	\$300,675	\$297,988	\$295,683
FTE's	2.0	2.0	2.0
# of formal complaints managed (received, investigated, resolved)	179	160	172
Cost per investigation	\$1,680	\$1,862	\$1,719

Police Department

Summary of Budget Changes

Adjustments to Maintain Current Service Levels

Activity	Adjustment	FTE Impact	FY 2012 Approved
Facilities & Security Management	<i>Security Personnel</i>	2.0	\$407,265
This increase will provide 2 Special Police Officers (SPOs) and contracted security personnel to provide 24 hour security at the new Police Facility.			
Facilities & Security Management	<i>Utilities Costs for new Police Facility</i>		\$358,000
This adjustment will fund utilities expenses (electric, water, and gas) at the new Police facility. Utilities were included in lease agreement at the Police Department's rented space.			
Facilities & Security Management	<i>Annual Facility Maintenance Costs</i>		\$327,500
This adjustment will fund annual facility maintenance costs including maintenance of mechanical systems, elevators, security systems, fire alarms, and sprinkler systems.			
Facilities & Security Management	<i>Move Costs to New Facility</i>		\$350,000
This increase will provide for one-time moving costs to the new Police Facility as well as the cost to remove furniture and clean the leased space.			

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

	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved
General Fund Expenditures	51,918,632	52,259,991	50,890,942
Police Related General Fund Revenues			
HB599 Revenue	5,642,553	5,010,568	5,380,536
Parking Revenue	3,042,330	3,300,000	3,400,000
Total	8,684,883	8,310,568	8,780,536
Net City Share (General Fund Expenditures Less Related Revenues)	43,233,749	43,949,423	42,110,406

Table 2 includes Alexandria crime statistics for 2008-2010.

Table 2 Part I Crimes in Alexandria

	CY 2008	CY 2009	CY 2010
Homicide	4	5	2
Rape	35	15	20
Robbery	157	143	125
Aggravated Assault	154	115	125
Burglary	314	325	310
Larceny	2,813	2,755	2,805
Auto Theft	376	344	282
Total	3,853	3,702	3,669