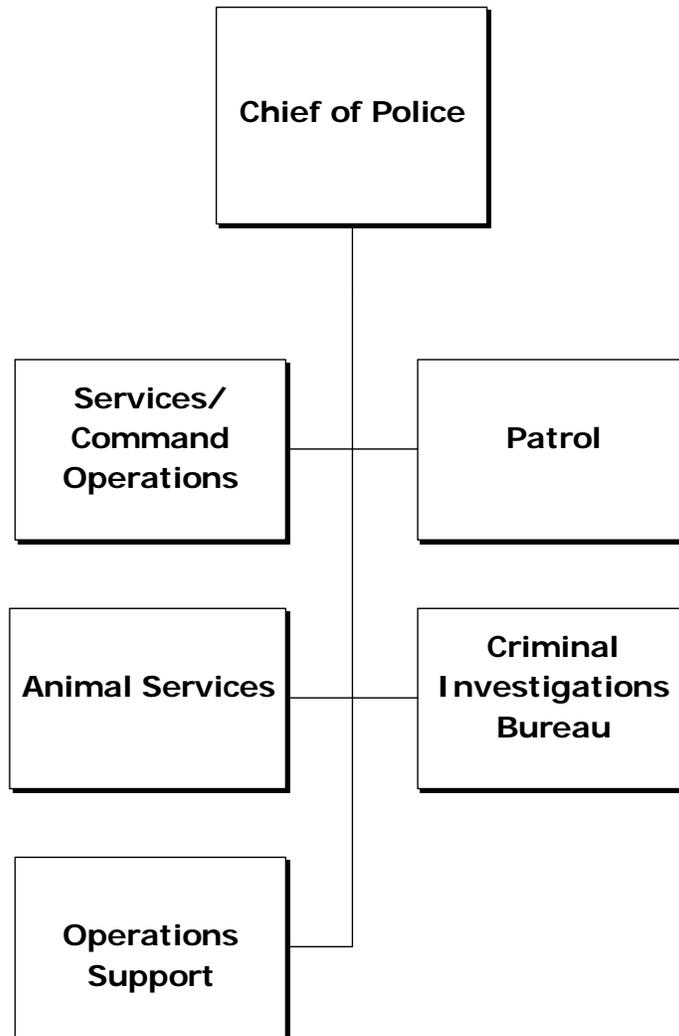


Police Department



Mission

The mission of the Fairfax County Police Department is to prevent and fight crime. The vision of the Fairfax County Police Department is to provide ethical leadership by engagement with the community to:

- Prevent and fight crime,
- Improve the culture of safety in the organization and within the community by preserving the sanctity of human life for all, and to
- Keep pace with urbanization.

Police Department



AGENCY DASHBOARD			
Key Data	CY 2013	CY 2014	CY 2015
1. Group A offenses ¹	38,947	37,997	NA
2. Calls for Service ²	459,574	447,818	NA
a. Criminal	71,002	68,026	NA
b. Traffic	205,631	193,718	NA
c. Service	182,941	186,074	NA
3. Average response time from dispatch to on-scene – Priority 1 Criminal Events (in minutes)	4.10	4.78	NA
4. Criminal arrests (excluding DUI arrests)	50,334	47,401	NA
5. Accidents			
a. Reportable	9,580	9,118	NA
b. Non-Reportable	15,084	15,286	NA
6. Total injury crashes	4,258	4,007	NA
7. Alcohol or drug-related crashes	645	594	NA
8. Total traffic fatalities	25	25	NA
9. Total citations issued	137,850	124,847	NA
10. Driving Under the Influence arrests	2,826	2,429	NA
11. Total animals impounded	4,201	4,549	NA
12. Total adoptions and redemptions	2,842	3,715	NA
13. Animal bite cases reported	1,319	1,699	NA
14. Rabies cases reported	43	50	NA

Note: The Police Department collects and reports performance data based upon calendar year (CY) rather than fiscal year. The Agency Dashboard table therefore reflects CY information. Updated data for CY 2015 will be provided in the [FY 2017 Adopted Budget Plan](#).

(1) Group A offenses include arson, assault, bribery, burglary, counterfeiting, destruction, drug offenses, embezzlement, extortion, fraud, gambling, homicide, kidnapping, larceny, motor vehicle theft, pornography, prostitution, robbery, sex offenses, stolen property offenses, and weapon law violations.

(2) Calls for Service data are based on the year the call was entered.

Police Department

Focus

As Fairfax County continues to grow in population and urbanize, the Police Department is committed to providing the highest quality law enforcement and public safety services to the community. County residents are fortunate to live in a jurisdiction with one of the lowest rates of violent crime nationwide among large jurisdictions with a population in excess of one million. Recognizing that this exceptionally safe jurisdiction is maintained through successful partnerships and engagement in an ongoing dialogue with all culturally diverse communities in the County, the department works collaboratively with County residents and businesses to provide the highest quality police services and maintain the County's standing as one of the safest jurisdictions in the United States.

The department celebrated its 75th anniversary during CY 2015 and it also hosted the 2015 World Police and Fire Games. The Games were a success due to significant collaboration with County public safety and other County agency partners, regional partners, state and federal agencies, and over 5,000 certified community volunteers. Especially during a time of economic uncertainty, the department remains focused on aligning available resources towards the core mission, to prevent and fight crime. As the department's primary function is to respond to calls for service, a priority is placed on ensuring that patrol areas have adequate staffing coverage to effectively respond to calls for service at all times. Beyond the traditional

metrics of service delivery, the department committed during CY 2015 to expanding many facets of its community engagement. A key manifestation of actualizing the expansion of community engagement is the strategic goal of increasing transparency to those we serve. In CY 2015, the department took a national leadership role in the law enforcement profession by posting a decade (2005-2015) of officer-involved shooting summaries on its public web site. Among the department's many efforts to increase transparency in CY 2015, the following are examples of enhancing engagement with the community to accomplish both its vision and mission: the reporting of Bias /Hate crimes, posting of a diversity hiring scorecard, increasing its social media footprint, and the creation of a Public Affairs Bureau to keep all informed 24/7.

During CY 2015, the Police Department's Information Technology Bureau (IBT) upgraded the entire support infrastructure for the Records Management System (RMS) and rolled out a major RMS version upgrade that went live in December. In early CY 2016, the IBT will begin the development process for next generation RMS which will be web based versus the current system which is server based. The development, implementation, and user training associated with the new Web RMS is anticipated to span a time frame of 12 to 18 months. Data uploaded into the upgraded version of RMS will allow for tabulation and enhanced analysis, providing a key means to effectively prioritize staffing resources deployment, to identify emerging patterns of criminal activity, to calculate performance measures included in the

The Police Department supports the following County Vision Elements:



Maintaining Safe and Caring Communities



Creating a Culture of Engagement



Connecting People and Places



Maintaining Healthy Economies



Building Livable Spaces



Exercising Corporate Stewardship

Police Department

department's strategic plan, and to prepare the specific accountability measures applied to commanders, directors and executive rank officers.

The department continues to improve its culture of safety internally and externally by declaring its value of the preservation of the sanctity of human life in all it does. During CY 2015 the department expanded its training initiatives to ensure that all police officer recruits and patrol officers receive training in dealing with those suffering episodes of mental crisis. Since CY 2006, the department has provided Crisis Intervention Team (CIT) training to patrol officers in order for safe resolution when interacting with individuals who are suffering from mental health issues. In CY 2015, the Board of Supervisors established a Diversion First Program which brings together all public safety agencies, other county agencies, and community advocates with the goal of increasing services to those in crisis and providing a viable jail diversion program at the Merrifield Center for first responders. During CY 2015 a Police First Lieutenant was assigned full time to coordinate the countywide CIT efforts for the Diversion First Program in partnership with other county agencies and mental health community partners and advocates. Additionally, the Chief of Police restructured the police academy basic recruit training to incorporate the following core policing concepts during the first week of each academy session; CIT awareness training, police legitimacy, constitutional policing, and use of force de-escalation/escalation decision making skills which value the preservation of the sanctity of human life. All of these culture of safety philosophy enhancements are being achieved in an atmosphere of corporate stewardship as they are within current fiscal allocations. The department's strategic plan includes additional use of force decision making training and policy changes in CY 2016 and beyond and these endeavors will continue to make Fairfax County a national leader in the law enforcement profession.

The department also actively leads regional traffic safety programs to combat aggressive driving, drunk driving, speeding, racing, gridlock, distracted driving, and fatal/injury crashes. In CY 2015, the Traffic Division was recognized nationally by the International Association of Chiefs of Police with a third place finish in the National Law Enforcement Challenge. At the state level, the Traffic Division was recognized by the Virginia Association of Chiefs of Police with a second place finish in the Virginia Law Enforcement Challenge, and by the Virginia DMV Highway Safety Office for achieving the highest reported seat belt usage and the most improved seat belt usage. The department's safety officer program continues to evolve as protecting first responders from chemical and biological hazards, and infectious diseases expands the safety officer's role beyond overseeing the planning and execution of training, and of incident scene management for conformity to safe practice guidelines. Crime prevention officers and school resource officers, as well as school crossing guards, continue to make significant contributions to safety in County neighborhoods, in public school facilities, and at points of school property vehicular and pedestrian entrances and exits.

Keeping pace with urbanization, to include Tysons, the Metro Silver Line extension, Springfield Town Center, South County development, and many other micro-urban development countywide will continue to challenge to the department for decades to come. Providing basic police service in urbanized areas requires different policing modes and resources than traditional methods in the suburban model that has been in use for many decades. The department's Five-Year Strategic Staffing Plan thoroughly depicts the staffing needs desired to meet current urbanization demands.

The department's value of community engagement was demonstrated in the sharing of the independent review of its use of force training, policies, and practices when it shared the report with the community through a public meeting and by posting the report on its web site. The department was proactive by requesting this independent assessment at the direction of the Police Chief during CY 2014. The 71 recommendations by the Police Executive Research Forum (PERF) recommendations are being addressed

Police Department

by a full time Policy and Directives Change Team which is comprised of senior command staff officers, the Criminal Justice Academy, the Accreditation Manager, the Internal Affairs Bureau's Inspections Division, subject matter experts department-wide, and community volunteers who offer their diverse insights and perspectives. The PERF recommendations fit well into the department's efforts to become nationally accredited by the Commission on Accreditation for Law Enforcement Agencies (CALEA), with the first assessment occurring during CY 2016. Achieving CALEA accreditation will ensure that Fairfax County Police Department can be benchmarked constantly relative to the largest law enforcement agencies in the United States located in comparable urban settings.

The Police Department also engages the community through the Chairman of the Board of Supervisors' Communities of Trust Committee (COT) which is comprised of diverse community groups and all public safety agencies. The COT aims to build trust with youth and the community by engaging in positive experiences. Several forums have been held throughout the community and numerous initiatives are in development to increase public safety engagement with the community to build upon mutual trust. This is extremely important as engagement is a critical component of reducing crime and building trust with the community.

Another community engagement endeavor launched by the Chairman of the Board of Supervisors in CY 2015, was the creation of the Ad Hoc Police Policy and Practices Commission. The Commission is comprised of five subcommittees that reviewed the Police Department related to the use of force, communications, recruitment-diversity- applicant vetting, independent oversight and investigations, and mental health. The Commission made recommendations to the Board of Supervisors on October 27, 2015. Many of the proposed recommendations align with changes the department had already made or is in the process of making as related to CALEA mandates and the PERF recommendations. The department continues to engage with Commission members to achieve positive change that the County's diverse populations desire of its Police Department.

The department continues to work with the County Office of Emergency Management and all partners and communities across the region to prepare and train for all natural and human-made threats and events to ensure the region is prepared to address these hazards in a safe and expedient manner to prevent injury, death, and destruction. Together with regional partners and an engaged community, the department will continue to protect Fairfax County and its neighboring jurisdictions.

A Public Safety bond referendum which passed in November of 2015 envisions construction of a mixed-use facility to include a South County Police Station, an animal shelter, and a second division of Animal Control Officers. Strategic planning initiatives underway in early CY 2016 address the future sworn personnel staffing needs associated with the South County Police Station featured in the Public Safety Bond referendum. The department and other county agency partners are engaged in sound strategic planning to meet the facility and staffing needs to realize the full potential of the bond referendum. As a result, the FY 2017 Advertised Budget Plan includes 15/15.0 FTE positions to allow the department to begin the process of staffing the South County Police Station. Initial estimates indicate that 70 additional positions will be required to fully staff this station. Therefore, additional funding and positions will be required in future years, as noted in the FY 2017 – FY 2018 multi-year budget.

The FY 2017 Advertised Budget Plan also includes 14/14.0 FTE positions for the Patrol Division which were included in the FY 2016 – FY 2020 Public Safety Staffing Plan. These positions are required based on an analysis of calls for service in all police patrol areas which revealed that each police district, except McLean, has Calls for Service (CFS) averages that exceed the standard by the equivalent of one patrol area (or over

Police Department

6,000 calls for service more than what each patrol area was strategically designed for). These positions will allow the department to increase the number of Patrol Officers at each station, excluding McLean, by two.

Finally, the FY 2017 Advertised Budget Plan includes 2/2.0 FTE positions to convert Grant Positions associated with the Human Trafficking Task Force into Merit Positions and 2/2.0 FTE Polygraph positions. The Human Trafficking positions are required as the grant funding utilized to support these positions has expired and they perform critical work for the Northern Virginia Human Trafficking Task Force, which is a collaboration of federal, state and local law enforcement agencies dedicated to combating human trafficking and related crimes. The Polygraph positions are required based on a review of current workload and future requirements.

Budget and Staff Resources

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Revised	FY 2017 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$151,068,626	\$156,887,430	\$155,637,430	\$165,458,241
Operating Expenses	27,623,652	24,602,239	30,132,993	23,933,075
Capital Equipment	776,225	0	241,846	558,645
Subtotal	\$179,468,503	\$181,489,669	\$186,012,269	\$189,949,961
Less:				
Recovered Costs	(\$746,827)	(\$697,406)	(\$697,406)	(\$697,406)
Total Expenditures	\$178,721,676	\$180,792,263	\$185,314,863	\$189,252,555
Income:				
Parking Violations and Criminal Justice Academy Fees	\$2,835,850	\$3,344,204	\$2,362,044	\$2,362,044
Fees and Misc. Income	5,243,122	2,731,129	2,360,396	2,369,446
State Reimbursement	23,736,235	23,760,386	23,760,386	23,760,386
Dog Licenses	912,247	913,140	913,140	913,140
Animal Shelter Fees	270,055	225,000	284,200	292,700
Total Income	\$32,997,509	\$30,973,859	\$29,680,166	\$29,697,716
NET COST TO THE COUNTY	\$145,724,167	\$149,818,404	\$155,634,697	\$159,554,839
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	1720 / 1720	1722 / 1722	1722 / 1722	1755 / 1755

This department has 6/6.0 FTE Grant Positions in Fund 50000, Federal-State Grants.

FY 2017 Funding Adjustments

The following funding adjustments from the FY 2016 Adopted Budget Plan are necessary to support the FY 2017 program.

- ◆ **Employee Compensation** **\$4,765,259**
 An increase of \$4,765,259 in Personnel Services includes \$2,082,050 for a 1.33 percent market rate adjustment (MRA) for all employees and \$200,463 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2016, as well as \$2,296,097 for FY 2017 merit and longevity increases (including the full-year impact of FY 2016 increases) for uniformed employees awarded on the employees' anniversary dates, and \$186,649 to remove the two-year hold at Step 8 in the uniformed public safety pay plans.

Police Department

- ◆ **South County Positions** **\$2,267,347**

An increase of \$2,267,347 is required to support 15/15.0 FTE positions to begin the process of staffing the South County Police Station. A Public Safety bond referendum which passed in November of 2015 included a new police station located in South County. Initial estimates indicate that 70 additional positions will be required to fully staff this station. Based on the large number of staff required, and the significant lead time associated with hiring and training new recruits, additional staff are anticipated to be provided over a multi-year period. This phased-in approach would allow the department to gradually hire and train new recruits and would allow for continued analysis to ensure that current staffing estimates are accurate. It should be noted that an increase of \$869,844 in Fringe Benefits funding is included in Agency 89, Employee Benefits, for a total cost of \$3,137,191 in FY 2017. For further information on Fringe Benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

- ◆ **Patrol Positions** **\$2,091,727**

An increase of \$2,091,727 is required to support 14/14.0 FTE positions in the Patrol Division. These positions, which were included in the FY 2016 – FY 2020 Public Safety Staffing Plan, are required based on an analysis of Calls for Service (CFS) in all police patrol areas which revealed the majority of district stations have CFS averages that exceed the standard by the equivalent of one patrol area (which equates to 6,000 calls for service more than each district station is staffed to manage). It should be noted that each police district station is divided into either four or five Police Service Areas (PSA), which are further divided into two “patrol areas.” Each patrol area is designed to get 6,000 CFS annually. These positions would allow the department to increase the number of Patrol Officers at each district station exceeding the standard by two. It should be noted that an increase of \$811,854 in Fringe Benefits funding is included in Agency 89, Employee Benefits, for a total cost of \$2,903,581 in FY 2017. For further information on Fringe Benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

- ◆ **Polygraph Positions** **\$240,128**

An increase of \$240,128 is required to support 2/2.0 FTE Polygraph positions. These positions are required based on a review of current workload and upcoming requirements. Polygraph positions in the Police Department are tasked with performing polygraph tests for all public safety applicants. Based on the approval of multiple positions within public safety agencies in recent years, current staffing levels are insufficient to meet workload requirements. These positions will allow public safety applications to be vetted within an acceptable timeframe. It should be noted that an increase of \$101,904 in Fringe Benefits funding is included in Agency 89, Employee Benefits, for a total cost of \$342,032 in FY 2017. For further information on Fringe Benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

- ◆ **Human Trafficking Task Force Positions** **\$220,831**

An increase of \$220,831 is associated with the conversion of 2/2.0 FTE Grant Positions into Merit Positions as the grant funding utilized to support these positions has expired. These positions perform critical work for the Northern Virginia Human Trafficking Task Force, which is a collaboration of federal, state and local law enforcement agencies dedicated to combating human trafficking and related crimes. It should be noted that an increase of \$112,678 in Fringe Benefits funding is included in Agency 89, Employee Benefits, for a total cost of \$333,509 in FY 2017. For further information on Fringe Benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

Police Department

- ◆ **Consultant Services** (\$100,000)
 A decrease of \$100,000 is based on the removal of one-time funding associated with consultant services to review the County’s current information release policies and practices and to advise the Board of Supervisors on the establishment of appropriate changes regarding the release of information in police-involved shootings and other critical incidents.
- ◆ **Department of Vehicle Services Charges** (\$1,025,000)
 A decrease of \$1,025,000 is included for Department of Vehicle Service charges based on anticipated billings for fuel, vehicle replacement, and maintenance-related charges.

Changes to FY 2016 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2016 Revised Budget Plan since passage of the FY 2016 Adopted Budget Plan. Included are all adjustments made as part of the FY 2015 Carryover Review, and all other approved changes through December 31, 2015.

- ◆ **Carryover Adjustments** \$4,522,600
 As part of the *FY 2015 Carryover Review*, the Board of Supervisors approved encumbered funding of \$3,772,600 in Operating Expenses due primarily to contractual requirements, uniforms, training, and IT software maintenance. In addition, unencumbered funding of \$750,000 was approved as part of the Incentive Reinvestment Initiative that allowed agencies to identify savings and efficiencies in FY 2015 and retain a portion to reinvest in employees.

Cost Centers

The five cost centers of the Police Department include Services/Command Operations, the Criminal Investigations Bureau, Patrol, Animal Services, and Operations Support. The cost centers work together to fulfill the mission of the Department.

Services/Command Operations

The Services/Command Operations cost center provides managerial direction of, and administrative support for, all organizational entities in the department. Services/Command Operations includes the Office of the Chief, Public Information, Financial Resources, Personnel Resources, Resource Management, Information Technology, and the Criminal Justice Academy. The cost center is responsible for providing leadership and direction, research and analysis, public relations, budgeting and financial management, human resources, and logistical and technical support, as well as, recruit and in-service officer training compliant with Virginia State Department of Criminal Justice standards.

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Revised	FY 2017 Advertised
EXPENDITURES				
Total Expenditures	\$46,867,627	\$40,436,966	\$44,415,637	\$43,117,993
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	208 / 208	208 / 208	222 / 222	224 / 224

Police Department

1 Chief of Police	1 Assistant Producer	1 Buyer I
3 Deputy Chiefs of Police	7 Police Citizen Aides II	1 Legal Records/Services Manager
5 Police Majors	1 Info. Tech. Program Manager II	1 Vehicle Maintenance Coordinator
6 Police Captains	2 Network/Telecom. Analysts III	1 Internet/Intranet Architect II
4 Police Lieutenants	2 Network/Telecom. Analysts II	6 Property & Evidence Technicians
18 Police Second Lieutenants	2 Programmer Analysts III	2 Material Management Specialists III
5 Police Sergeants	1 Programmer Analyst II	1 Business Analyst IV
47 Police Officers II	2 PS Information Officers IV	1 Business Analyst III
1 Police Officer I	1 PS Information Officer III	2 Business Analysts II
3 Administrative Assistants V	3 Management Analysts IV	1 IT Technician II
10 Administrative Assistants IV	4 Management Analysts III	1 Polygraph Supervisor
12 Administrative Assistants III	4 Management Analysts II	5 Polygraph Examiners (2)
21 Administrative Assistants II	4 Management Analysts I	1 GIS Spatial Analyst III
1 Resource Develop. and Trng. Mgr.	2 Financial Specialists III	1 Police Psychologist
2 Human Resources Generalists II	3 Financial Specialists II	1 Training Specialist I
8 Crime Analysts II	1 Buyer II	1 Facility Attendant I
4 Crime Analysts I	1 Crimes Analysis Program Mgr.	5 Police Background Investigators

TOTAL POSITIONS

224 Positions (2) / 224.0 FTE (2.0)

92 Sworn / 132 Civilians

() Denotes New Positions

Criminal Investigations Bureau

The Criminal Investigations Bureau is primarily responsible for investigating all designated major crimes in accordance with local, state, and federal requirements, collecting and analyzing intelligence regarding criminal activity, and providing investigative support services to all organizational entities in the department. The Criminal Investigations Bureau includes Major Crimes, Victim Services, Organized Crime and Narcotics, Criminal Intelligence, Investigative Support, and the Northern Virginia Regional Identification System (NOVARIS).

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Revised	FY 2017 Advertised
EXPENDITURES				
Total Expenditures	\$19,854,856	\$21,347,950	\$21,854,109	\$22,929,281
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	206 / 206	208 / 208	205 / 205	207 / 207

1 Police Major	1 Business Analyst III	1 Director Victim Witness Programs
4 Police Captains	1 Crime Analyst I (1)	4 Probation Counselors II
3 Police Lieutenants	4 Administrative Assistants III	1 Business Analyst IV
19 Police Second Lieutenants	6 Administrative Assistants II	4 Management Analysts I
7 Police Sergeants	1 Administrative Assistant I	5 Fingerprint Specialists III
142 Police Officers II (1)	1 Photographic Specialist	1 Paralegal
	1 Forensic Artist	

TOTAL POSITIONS

207 Positions (2) / 207.0 FTE (2.0)

177 Sworn / 30 Civilians

() Denotes New Positions

Police Department

Patrol

The Patrol cost center is primarily responsible for responding to calls for service, investigating certain property crimes, such as burglary and larceny, and providing community outreach and education. The Patrol cost center includes eight district stations and ancillary support programs, such as Community Resources, Duty Officer, Citizen Reporting, and Court Liaison.

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Revised	FY 2017 Advertised
EXPENDITURES				
Total Expenditures	\$92,825,405	\$99,723,250	\$99,228,824	\$103,504,342
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	1115 / 1115	1115 / 1115	1105 / 1105	1134 / 1134
3 Police Majors	53	53 Police Sergeants	64	64 School Crossing Guards
12 Police Captains	701	701 Police Officers II (29)	8	8 Traffic Enforcement Officers
14 Police Lieutenants	156	156 Police Officers I	8	8 Administrative Assistants III
65 Police Second Lieutenants	42	42 Police Citizen Aides II	8	8 Vehicle Maint. Coordinators
TOTAL POSITIONS				
1,134 Positions (29) / 1,134.0 FTE (29.0)				
1,004 Sworn / 130 Civilians				
() Denotes New Positions				

Animal Services

The Animal Services cost center, including Animal Control and the Animal Shelter, is primarily responsible for providing animal control services and temporary shelter and care for injured, sick or stray animals until they are redeemed, adopted, or euthanized as required by the Comprehensive Animal Laws of Virginia and the Virginia State Veterinarian.

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Revised	FY 2017 Advertised
EXPENDITURES				
Total Expenditures	\$5,070,971	\$4,621,563	\$4,634,472	\$4,909,211
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	66 / 66	66 / 66	66 / 66	66 / 66
1 Animal Services Director	1	1 Animal Shelter Director	10	10 Animal Caretakers I
1 Director of Animal Control	3	3 Management Analysts II	2	2 Animal Caretakers II
5 Animal Control Officers III	1	1 Management Analyst I	1	1 Naturalist IV
22 Animal Control Officers II	2	2 Administrative Assistants III	1	1 Facility Attendant I
4 Animal Control Officers I	8	8 Administrative Assistants II	1	1 Volunteer Services Coordinator II
	1	1 Administrative Assistant I	2	2 Volunteer Services Coordinators I
TOTAL POSITIONS				
66 Positions / 66.0 FTE				
32 Sworn / 34 Civilians				

Police Department

Operations Support

The Operations Support cost center provides specialized support services necessary for safely and effectively executing both routine and complex field operations, such as traffic control and enforcement, safety education, and specialized weapons and tactical response for critical events. The Operations Support cost center includes Special Operations, Traffic, and Helicopter.

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Revised	FY 2017 Advertised
EXPENDITURES				
Total Expenditures	\$14,102,817	\$14,662,534	\$15,181,821	\$14,791,728
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	125 / 125	125 / 125	124 / 124	124 / 124
1 Police Major	80	Police Officers II	1 Aircraft/Power Plant Tech II	
3 Police Captains	1	Traffic Enforcement Supervisor	1 Aircraft/Power Plant Tech I	
2 Police Lieutenants	10	Traffic Enforcement Officers	1 Senior ATU Technician	
7 Police Second Lieutenants	2	Administrative Assistants III	3 Alcohol Testing Unit Techs	
6 Police Sergeants	1	Helicopter Pilot II	5 Helicopter Pilots	
TOTAL POSITIONS				
124 Positions / 124.0 FTE				
99 Sworn / 25 Civilians				

Police Department

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	CY 2013 Actual	CY 2014 Actual	CY 2015 Estimate/Actual	CY 2016	CY 2017
Services/Command Operations					
Annual Attrition Rate (sworn)	5.60%	6.36%	5.98%/NA	5.98%	5.98%
Applicants Tested (sworn)	1,996	5,570	6,000/ NA	6,000	6,000
Sworn Vacancies Filled	65	78	140/ NA	140	140
Position Vacancy Factor	4.9%	5.8%	10.5%/ NA	10.5%	10.5%
Criminal Investigations Bureau					
Cases assigned	6,623	5,447	5,700/ NA	5,700	5,700
Cases cleared	3,539	2,905	3,100/NA	3,100	3,100
Case clearance rate	53.4%	53.3%	56.5%/ NA	56.5%	56.5%
Criminal arrests (excluding Driving Under the Influence arrests) ¹	50,334	47,401	48,000/ NA	48,000	48,000
Patrol					
Total Calls for Service	459,574	447,818	450,000/ NA	450,000	450,000
Average Response Time (Priority 1 calls – in minutes)	4.10	4.78	4.80/ NA	4.80	4.80
Total Citations Issued	137,850	124,847	133,900/ NA	133,900	133,900
Total reportable vehicle crashes	9,580	9,118	9,250/ NA	9,250	9,250
Animal Services					
Total animals impounded	4,201	4,549	4,500/ NA	4,500	4,500
Positive release rate	92.0%	96.0%	90.0%/ NA	90.0%	90.0%
Rabies cases reported	43	50	50/ NA	50	50
Operations Support					
Alcohol or drug-related vehicle crashes	645	594	650/ NA	650	650
Driving Under the Influence arrests	2,832	2,432	2,600/ NA	2,600	2,600
Alcohol-related crashes per one million daily vehicle miles traveled	24.4	22.6	24.2/ NA	24.2	24.2

Note: The Police Department collects and reports performance data based upon calendar year (CY) rather than fiscal year. The Performance Measurement table therefore reflects CY information. Updated actual data for CY 2015 and estimates for CY 2016 and CY 2017 will be provided in the [FY 2017 Adopted Budget Plan](#).

(1) Reflects the total number of criminal charges placed for all Incident-Based Reporting (IBR) categories by all bureaus in the Department and also includes Juvenile Runaways.

Police Department

Performance Measurement Results

With an improved economic outlook, and with more employees reaching the end of their time in the DROP program, the department is seeing an increase in the number of retirements, and thus, vacancies. As a result, hiring processes have been ramped up so as to fill out larger basic training classes in the Criminal Justice Academy, and to prepare a larger number of new officers to fill vacancies on the patrol force. The department continues to attract, recruit and hire new officers of exceptionally high quality.

The overall rate of serious crime in Fairfax County continues to be exceptionally low – among the lowest nationwide among jurisdictions with a population of over one million. Through a variety of efforts and methods, especially active investigation, crime prevention, and community policing initiatives, the members of the Patrol Bureau and Criminal Investigations Bureau work comprehensively to address and reduce criminal activity.

The Animal Shelter continues efforts to maintain a positive release rate for housed animals, reflected as the percentage of animals adopted, redeemed or transferred to other facilities, and reduce the need for euthanasia. Through effective partnerships to promote the fostering of housed animals, a comprehensive public information campaign, and a strong volunteer program, the shelter was able to increase the positive release rate to a very high level – one of the highest nationally among shelters that serve large jurisdictions. Animal Shelter staff and Animal Control officers also worked extensively to reduce the spread of rabies by sponsoring low-cost rabies clinics and through outreach and education efforts.

The Police Department continues to implement effective traffic enforcement and traffic safety education strategies with the goal of reducing the number of alcohol and drug-related crashes.