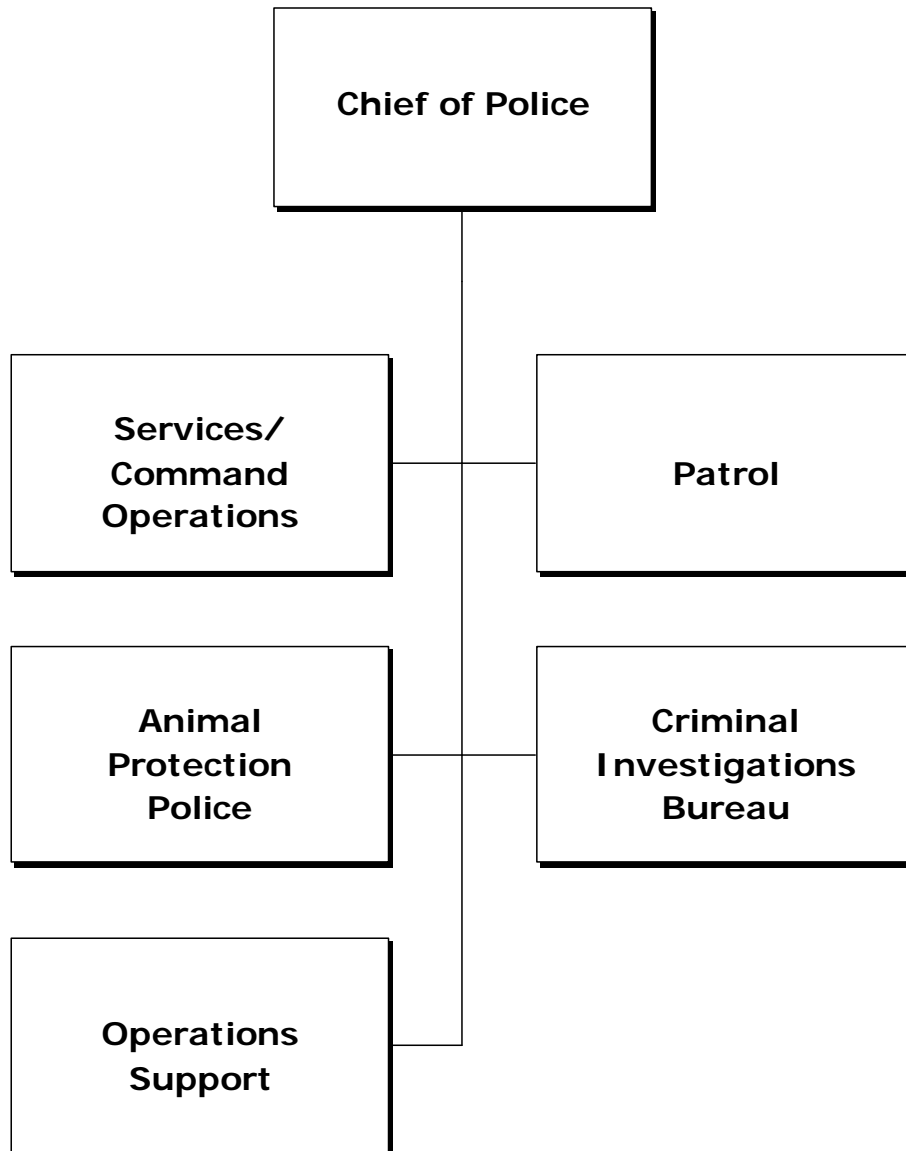


# Police Department



## 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

<b>AGENCY DASHBOARD</b>			
Key Data	CY 2014	CY 2015	CY 2016
1. Group A offenses <sup>1</sup>	37,997	38,306	39,327
2. Calls for Service <sup>2</sup>	447,818	452,269	460,245
a. Criminal	68,026	68,433	69,958
b. Traffic	193,718	186,497	192,683
c. Service	186,074	197,339	197,604
3. Average response time from dispatch to on-scene – Priority 1 Criminal Events (in minutes)	4.78	4.80	4.80
4. Criminal arrests (excluding DUI arrests)	47,401	46,674	39,565
5. Accidents <sup>3</sup>			
a. Reportable	9,118	9,395	NA
b. Non-Reportable	15,286	15,704	NA
6. Total injury crashes <sup>3</sup>	4,007	4,206	NA
7. Alcohol or drug-related crashes <sup>3</sup>	594	589	NA
8. Total traffic fatalities	25	23	20
9. Total citations issued	124,847	111,947	142,285
10. Driving Under the Influence arrests	2,429	1,871	1,980
11. Animal bite cases reported	1,699	1,709	1,842
12. Rabies cases reported	50	39	28

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.

(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.

(3) Traffic-related data for CY 2016 is not available due to the transition to a new Department of Motor Vehicles (DMV) accident reporting system. The Police Department is currently working with DMV on this issue and hopes to expand the amount of data available in this area in the future; however, additional time is necessary and data is not available to publish in the FY 2018 Adopted Budget Plan.



# 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 Office of the Chief has undergone transformational change through innovative realignment of organizational components that ensure implementation of the vision statement Department-wide. The Internal Affairs Bureau (IAB) performs administrative investigations related to violations of ethics and integrity, violations of agency policy and procedure, and the investigation of criminal acts by employees. Through management of the inspections and accreditation processes, IAB facilitates the development of orders, policies, and procedures necessary to maintain standards and accountability. It is important to note that based the additional workload associated with the creation of an Office of Independent Police Auditor, as approved by the Board of Supervisors on September 20, 2016 and previously adopted recommendations of the Ad Hoc Police Practices Review Commission's Use of Force Subcommittee, an additional 2/2.0 FTE positions are included for IAB as part of the [FY 2018 Adopted Budget Plan](#). The Planning and Research Bureau brings analysis of crime, traffic, and intelligence data to a single point of reporting and accountability. The Bureau is also responsible for incident command, safety initiatives, strategic planning, legislative liaison, Board of Supervisors correspondence, professional information sharing and networking, benchmarking, and Chief's communications.

**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

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 efforts. A key manifestation of actualizing the expansion of community engagement is the strategic goal of increasing transparency. 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. The following are additional examples of the Department's effort to enhance engagement with the community:

- The reporting of Bias /Hate crimes;
- Posting of a diversity hiring scorecard;
- Increasing the Department's social media footprint;
- The creation of a Public Affairs Bureau to keep all informed 24/7;
- Support for creation of the Independent Police Auditor position reporting to the Board of Supervisors; and
- Support for the creation of the Citizen Review Panel, also to be established by the Board of Supervisors.

The value placed by the Department on community engagement was demonstrated by sharing an independent professional review of its use of force training, policies, and practices. The Chief of Police proactively requested this independent assessment by the Police Executive Research Forum (PERF) during CY 2014. The Chief shared the PERF final report with the community during a public meeting, then posted it on the Department's public web site. The 71 PERF recommendations have been addressed by a full time Policy and Directives Change Team, composed of senior command staff officers, the Criminal Justice Academy, the Accreditation Manager, the Internal Affairs Bureau's Inspections Division, subject matter experts within the agency, and community volunteers who offered 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). CALEA team members performed an on-site assessment April 10-13, 2016, and the Department was awarded a certificate of advanced accreditation on July 30, 2016. CALEA accreditation ensures that Fairfax County Police Department can be benchmarked favorably relative to the largest law enforcement agencies in the United States located in comparable urban settings.

The Police Department also engages the community through Chairman Bulova's Communities of Trust Committee (COT), which is composed of diverse community advocates and representatives from 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. COT has been supportive in the expansion of the Department's Police Explorer Posts, from one unit to a total of three. The COT develops private sector funding sources to both expand the number of Explorer Posts and to increase other community engagement programs and activities offered to youth in our diverse communities.

Another community engagement endeavor, launched by Chairman Bulova in CY 2015, was the creation of the Ad Hoc Police Policy and Practices Commission. The Ad Hoc Commission is composed 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 Ad Hoc Commission made recommendations to the Board of Supervisors on October 27, 2015. Many of the

## Police Department

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proposed recommendations aligned with changes the Department had already made or was in the process of making, as related to CALEA mandates, and the PERF recommendations. On December 13, 2016 the Board of Supervisors Public Safety Committee received a progress report from the Police Chief and the Deputy County Executive for Public Safety regarding the 202 recommendations made by the Ad Hoc Police Practices Review Commission. As of that date, 119 or 58.9 percent of the recommendations were reported as “Implemented” or “Implemented as Modified.” Additionally, 59 or 29.2 percent of the recommendations were reported to be “In Progress”, which means the Department or other responsible agencies accepted the recommendations, and are in the process of implementation. In summary, 178 or 88.1 percent of the total recommendations were reported to be in a positive status and 15 or 7.4 percent of the recommendations were “Under Review.”

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. In addition, the Department is an active participant in the County’s Diversion First Program, which is designed to reduce the number of people with mental illness in the County jail by diverting low risk offenders experiencing a mental health crisis to treatment rather than bringing them to jail. During CY 2015, a police first lieutenant was assigned full time to coordinate the countywide Crisis Intervention Training (CIT) efforts for the Diversion First Program, in partnership with other County agencies, and mental health community partners and advocates.

During CY 2015, the FCPD’s Information Technology Bureau (ITB) upgraded the entire support infrastructure for the Records Management System (RMS) and rolled out a major RMS version upgrade that went live in December of 2015. In early CY 2016, the ITB began the development process for next generation RMS, which will be web based versus the prior server based system. The development, implementation, and user training associated with the new Web RMS is anticipated to span a time frame of 12 to 18 months. The upgrade process is currently in the application configuration stage. The RMS implementation team is working diligently on a fulltime basis to complete the project on schedule. This new web based RMS will employ the latest technology currently available to the law enforcement community. Acceptance testing, implementation, and training is expected to continue into the third or fourth quarter of CY 2017. 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 Department’s strategic plan, and to prepare the specific accountability measures applied to commanders, directors, and executive rank officers. The new RMS will enhance the transparency of police service delivery by ensuring that aggregated information is accurate and timely.

The Department also actively leads regional traffic safety programs to combat aggressive driving, drunk driving, speeding, racing, gridlock, distracted driving, and fatal/injury crashes. The Traffic Division of the Operations Support Bureau provides traffic enforcement, mitigation, management, and investigation for all of Fairfax County. In December 2016, the grant funded Driving While Intoxicated (DWI) Squad was formed and quickly began apprehending a large number of impaired drivers. The Traffic Safety Section earned second place overall and a special award in the area of traffic incident management through the Virginia Law Enforcement Challenge, and received the Highest Seatbelt Use, and Most Improved Seat Belt Use awards from the Virginia Department of Motor Vehicles. The Motor Squad continued its legacy of excellence by achieving multiple awards, including first place in the Mid Atlantic Motorcycle Safety Competition. In addition, the Motor Squad greatly increased their enforcement of traffic violations assisted by the implementation of the E-summons system. For CY 2017, the Traffic Safety Section anticipates participating in national campaigns including Click It or Ticket, Drive Sober or Get Pulled Over, and the

## Police Department

Street Smart Pedestrian Initiative. The Traffic Safety Division's strategic plan continues to place importance on a primary goal to combat the highly dangerous distracted driving epidemic, which includes educational awareness and enforcement components. The DWI squad will increase their enforcement efforts and implement innovative techniques including drug recognition expert training. Through combined efforts, the Traffic Division has its goals set on earning first place designation in the 2017 Virginia Law Enforcement Challenge, achieving reductions in impaired driving, and overall increasing safety on all the roadways in Fairfax County.

The Department continues to work with the Office of Emergency Management, agency partners, and communities across the region to be prepared for any natural and human-made threats or disasters. These collaborative partnerships will ensure we are all prepared to address all hazards in a safe and expedient manner to prevent injury, death, and destruction.

Keeping pace with urbanization to include Tysons, the Metro Silver Line extension, Springfield Town Center, South County development, and other micro-urban development countywide, will continue to challenge 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 we have been using for many decades. The Department's Five-Year Strategic Staffing Plan thoroughly depicts the staffing needs desired to meet current urbanization demands including the future addition of a South County Police District Station, expanded animal enforcement services, and expanding police services in the Tysons area. As part of the effort to address these issues, the FY 2018 Adopted Budget Plan includes 5/5.0 FTE positions to continue the efforts associated with staffing the South County Police Station. These positions are in addition to 15/15.0 FTE positions that were included in the FY 2017 Adopted Budget Plan. Current estimates indicate that 50 additional uniformed positions (spread out between Fiscal Years 2019, 2020 and 2021) will be required to fully staff this station.

During the April 28, 2015 meeting, the Board of Supervisors directed that an independent organizational review be conducted of the Police Department's Animal Services Division. The Division was composed of the Animal Shelter, Animal Control, and Wildlife Biologist. The review was intended to assess the training and authority of animal control officers and the potential re-creation of an independent animal services agency. In addition, the Animal Services Organizational Structure Review team was established to ensure that multiple perspectives were collected and considered related to potential changes. It was determined that the Animal Shelter would best perform its mission as an independent agency reporting to the Deputy County Executive for Public Safety. Implementation was scheduled to begin early in calendar year 2017, so partial year funding and 31/31.0 FTE positions were transferred from the Police Department to the Department of Animal Sheltering as part of the *FY 2016 Carryover Review*. An additional adjustment has been included as part of the FY 2018 Adopted Budget Plan to transfer the recurring funding requirements associated with operating the Department of Animal Sheltering.

Additional FY 2018 adjustments, including an increase of 18/18.0 FTE positions, resulted from a review of the Police Department's organizational structure and pay plan. As part of previous year budget guidance, the Board of Supervisors directed staff, with the assistance of an outside consultant, to provide analysis and develop recommendations related to the operational and administrative structure of the Police Department and uniformed Police Department salaries. At the October 4, 2016 Personnel Committee, recommendations from the consultant study were presented to the Board, including options to create additional relief Sergeant positions to provide a regular resource to fill operational vacancies as well as some adjustments to the Department's O-Scale pay plan. Initial funding for these adjustments have been included in the FY 2018 Adopted Budget Plan.

# Police Department

Finally, an increase of 3/3.0 FTE positions is included in FY 2018 to support the second year of the County's successful Diversion First initiative. Diversion First is a multiagency collaboration between the Police Department, Office of the Sheriff, Fire and Rescue Department, Fairfax County Court System, and the Fairfax-Falls Church Community Services Board to reduce the number of people with mental illness in the County jail by diverting low-risk offenders experiencing a mental health crisis to treatment rather than bring them to jail. These positions, when combined with those included in the FY 2017 budget, will allow the Police Department to support diversion services at the Merrifield Crisis Response Center on a 24 hours per day, 7 days per week basis which is a foundational aspect of Diversion First and is recognized as a best practice in crisis intervention.

## Budget and Staff Resources

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
<b>FUNDING</b>					
Expenditures:					
Personnel Services	\$155,726,555	\$165,787,570	\$161,413,152	\$166,608,398	\$166,827,398
Operating Expenses	27,005,031	23,975,435	30,080,363	26,609,598	26,472,561
Capital Equipment	491,867	679,880	924,735	116,058	116,058
<b>Subtotal</b>	<b>\$183,223,453</b>	<b>\$190,442,885</b>	<b>\$192,418,250</b>	<b>\$193,334,054</b>	<b>\$193,416,017</b>
Less:					
Recovered Costs	(\$723,921)	(\$697,406)	(\$697,406)	(\$697,406)	(\$697,406)
<b>Total Expenditures</b>	<b>\$182,499,532</b>	<b>\$189,745,479</b>	<b>\$191,720,844</b>	<b>\$192,636,648</b>	<b>\$192,718,611</b>
Income:					
Academy Fees	\$2,651,454	\$2,362,044	\$2,352,071	\$2,362,861	\$2,362,861
Fees and Misc. Income	2,255,689	2,369,446	2,477,960	2,175,157	2,175,157
State Reimbursement	23,735,435	24,510,386	24,510,386	24,510,386	24,510,386
Dog Licenses	878,471	913,140	439,235	0	0
Animal Shelter Fees	284,721	292,700	142,360	0	0
<b>Total Income</b>	<b>\$29,805,770</b>	<b>\$30,447,716</b>	<b>\$29,922,012</b>	<b>\$29,048,404</b>	<b>\$29,048,404</b>
<b>NET COST TO THE COUNTY</b>	<b>\$152,693,762</b>	<b>\$159,297,763</b>	<b>\$161,798,832</b>	<b>\$163,588,244</b>	<b>\$163,670,207</b>
<b>AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)</b>					
Regular	1722 / 1722	1758 / 1758	1737 / 1737	1763 / 1763	1766 / 1766

This department has 8/8.0 FTE Grant Positions in Fund 50000, Federal-State Grants.

## FY 2018 Funding Adjustments

The following funding adjustments from the FY 2017 Adopted Budget Plan are necessary to support the FY 2018 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on May 2, 2017.

- ◆ **Employee Compensation** **\$2,803,119**  
An increase of \$2,803,119 in Personnel Services includes \$178,644 for performance-based and longevity increases for non-uniformed merit employees effective July 2017, as well as \$2,614,491 for FY 2018 merit and longevity increases (including the full-year impact for FY 2017 increases) for uniformed employees awarded on the employees' anniversary dates, \$3,915 for employee pay increases for specific job classes

# Police Department

identified in the County's benchmark class survey of comparator jurisdictions, and \$6,069 for the full-year impact of the increase in the County's living wage (from \$13.13 to \$14.50 per hour), effective October 2016 for all impacted employees, as approved by the Board of Supervisors as part of the *FY 2016 Carryover Review*.

## ◆ **Police Department Organizational Review**

**\$1,599,519**

An increase of \$1,599,519 and 18/18.0 FTE positions is associated with adjustments made following a review of the Police Department's organizational structure and pay plan. As part of previous year budget guidance, the Board of Supervisors directed staff, with the assistance of an outside consultant, to provide analysis and develop recommendations related to the operational and administrative structure of the Police Department and uniformed Police Department salaries. At the October 4, 2016 Personnel Committee, recommendations from the consultant study were presented to the Board, including options to create additional relief Sergeant positions to provide a regular resource to fill operational vacancies as well as some adjustments to the Department's O-scale pay plan. As part of the FY 2018 Adopted Budget Plan, funding of \$525,007 has been included to support relief Sergeants and \$1,074,512 has been included for the pay scale adjustments. It is important to note that due primarily to operational requirements including the significant lead time to hire new staff, approximately two-thirds of the full-year funding amount required to implement the Relief Sergeant effort was not required in FY 2018. As a result, additional funding of \$1,572,682 is estimated to be required as part of the FY 2019 budget to support this initiative; however, this figure may be partially offset by overtime savings. Finally, it is important to note that an increase of \$865,210 in Fringe Benefits funding is included in Agency 89, Employee Benefits, for a total cost of \$2,464,729 in FY 2018. For further information on Fringe Benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

## ◆ **South County Positions**

**\$734,159**

An increase of \$734,159 is required to support 5/5.0 FTE positions to continue the process of staffing the South County Police Station. These positions, which are in addition to 15/15.0 FTE positions provided as part of the FY 2017 Adopted Budget Plan, are required as a recent Public Safety bond referendum included a new police station located in South County. Current estimates indicate that 50 additional uniformed positions will be required (spread out between Fiscal Years 2019, 2020 and 2021) 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 being provided over a multi-year period. This phased-in approach will allow the department to gradually hire and train new recruits and will allow for continued analysis to ensure that current staffing estimates are accurate. It should be noted that an increase of \$196,473 in Fringe Benefits funding is included in Agency 89, Employee Benefits, for a total cost of \$930,632 in FY 2018. For further information on Fringe Benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

## ◆ **Internal Affairs Bureau Staffing**

**\$270,420**

An increase of \$270,420 is required to support 2/2.0 FTE positions in the Internal Affairs Bureau (IAB) based on increased workload associated with the establishment of an Office of Independent Police Auditor as approved by the Board of Supervisors on September 20, 2016 and previously adopted recommendations of the Ad Hoc Police Practices Review Commission's Use of Force Subcommittee. These actions will result in increased investigative workload as detective supervisors will be tasked with ensuring timely completion of administrative investigations, increased public reporting requirements, supporting the Office of Independent Police Auditor by gathering and reviewing documentation, conducting redactions, providing data points, and supporting the Civilian Review



## Police Department

Panel with similar workload requests. It should be noted that an increase of \$112,636 in Fringe Benefits funding is included in Agency 89, Employee Benefits, for a total cost of \$383,056 in FY 2018. For further information on Fringe Benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

- ◆ **Position Adjustment** **\$106,442**  
An increase of \$106,442 and 1/1.0 FTE position is associated with a position redirected from Agency 11, Department of Human Resources (DHR), to properly align duties as a result of workload requirements. A commensurate decrease in DHR is included, resulting in a net \$0 impact to the General Fund.
- ◆ **Department of Vehicle Services Charges** **(\$364,153)**  
A decrease of \$364,153 is included for Department of Vehicle Service charges based on anticipated billings for fuel, vehicle replacement, and maintenance-related charges.
- ◆ **Department of Animal Sheltering** **(\$2,458,490)**  
A decrease of \$2,458,490 is required to transfer funding from Agency 90, Police Department, to Agency 96, Department of Animal Sheltering, based on the establishment of the Department of Animal Sheltering as an independent agency. As part of the *FY 2016 Carryover Review*, funding of \$1,128,275 and 31/31.0 FTE positions were transferred from the Police Department to the Department of Animal Sheltering to provide partial year funding as the implementation is taking place in early calendar year 2017. Since this time, staff has performed a detailed analysis to determine the Department of Animal Sheltering's recurring baseline funding requirements.
- ◆ **Diversion First** **\$282,116**  
An increase of \$282,116 and 3/3.0 FTE positions is required to support the second year of the County's successful Diversion First initiative. Diversion First is a multiagency collaboration between the Police Department, Office of the Sheriff, Fire and Rescue Department, Fairfax County Court System, and the Fairfax-Falls Church Community Services Board to reduce the number of people with mental illness in the County jail by diverting low-risk offenders experiencing a mental health crisis to treatment rather than bring them to jail. These positions will allow the Police Department to support diversion services at the Merrifield Crisis Response Center on a 24 hours per day, 7 days per week basis which is a foundational aspect of Diversion First and is recognized as a best practice in crisis intervention. It should be noted that an increase of \$117,884 in Fringe Benefits funding is included in Agency 89, Employee Benefits, for a total cost of \$400,000 in FY 2018. For further information on Fringe Benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

### **Changes to FY 2017 Adopted Budget Plan**

*The following funding adjustments reflect all approved changes in the FY 2017 Revised Budget Plan since passage of the FY 2017 Adopted Budget Plan. Included are all adjustments made as part of the FY 2016 Carryover Review, FY 2017 Third Quarter Review, and all other approved changes through April 30, 2017.*

- ◆ **Carryover Adjustments** **\$2,940,447**  
As part of the *FY 2016 Carryover Review*, the Board of Supervisors approved encumbered funding of \$2,935,305 in Operating Expenses and Capital Equipment due primarily to contractual requirements, uniforms, training, and IT software maintenance. In addition, funding of \$5,142 was approved based on the decision to increase the County's living wage from \$13.13 per hour to \$14.50 per hour.

# Police Department

- ◆ **Department of Animal Sheltering** **(\$1,128,275)**

As part of the *FY 2016 Carryover Review*, funding of \$1,128,275 and 31/31.0 FTE positions were transferred from Agency 90, Police Department, to Agency 96, Department of Animal Sheltering, based on the establishment of an independent Department of Animal Sheltering agency. This funding was intended to provide partial year funding as the implementation is taking place in early calendar year 2017. An additional adjustment has been included in the FY 2018 Funding Adjustments section reflecting the full-year transfer of funding from the Police Department to the Department of Animal Sheltering.
  
- ◆ **Presidential Inauguration** **\$163,193**

As part of the *FY 2017 Third Quarter Review*, an increase of \$163,193 is required to cover reimbursable costs incurred by the Police Department associated with increased staffing associated with the 2017 Presidential Inauguration. An additional increase of \$92,694 in Fringe Benefits funding is included in Agency 89, Employee Benefits, for a total cost of \$255,887 in FY 2017. This amount has been reimbursed by the Metropolitan Police Department of the District of Columbia, resulting in no net cost to the County. All non-reimbursable inaugural expenses primarily associated with increased security requirements within Fairfax County were absorbed by the Police Department. For further information on Fringe Benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.
  
- ◆ **Diversion First Grant Position** **\$0**

As approved by the Board of Supervisors on June 7, 2016, an increase of 1/1.0 FTE position is included based on the County receiving a grant from the Virginia Department of Behavioral Health and Developmental Services (DBHDS) for the Merrifield Crisis Response Center. The grant funding specifically supports the County's Diversion First initiative aimed at reducing the number of people with mental illness in the County jail. The costs associated with this position are currently being fully covered by the grant funding, thus there is no fiscal impact at this time. The grant period is for two years and the funding expires on June 30, 2018. It is anticipated that, following the grant period, funding will be ongoing and the position will not have a fiscal impact. However, if grant funding is not extended, the General Fund will have to absorb the costs associated with the position which are currently anticipated to be slightly over \$173,000 in FY 2019, inclusive of fringe benefits.
  
- ◆ **Driving While Intoxicated Enforcement Initiative Grant Positions** **\$0**

As approved by the Board of Supervisors on March 15, 2016, an increase of 9/9.0 FTE positions is included based on the County receiving a grant from the National Highway Safety Administration through the Virginia Department of Motor Vehicles (DMV) Driving While Intoxicated Enforcement Initiative (DWI). The original grant period was for one year and expired on September 30, 2016. The grant has been renewed for an additional year and funding will expire on September 30, 2017. It is anticipated that, following the current grant period, funding will be provided for several years. The fiscal impact associated with these positions is minimal as the grant covers a significant portion of the costs; however, costs associated with overtime, fuel, vehicle maintenance and police equipment replacement costs are not covered and must be funded by the County. As a result, funding of \$246,196 has been included in Fund 50000, Federal-State Grant Fund, to cover these costs. In addition, if grant funding is not extended, the General Fund will have to absorb the remaining costs associated with these positions which are currently anticipated to be slightly over \$941,000 in FY 2018, with an additional \$339,000 in FY 2019 for a projected full-year impact of \$1,280,000, inclusive of fringe benefits.

# Police Department

## Cost Centers

The five cost centers of the Police Department include Services/Command Operations, the Criminal Investigations Bureau, Patrol, Animal Protection Police, 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 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
<b>EXPENDITURES</b>					
Total Expenditures	\$47,011,306	\$43,610,917	\$50,472,405	\$48,912,138	\$48,994,101
<b>AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)</b>					
Regular	223 / 223	228 / 228	228 / 228	234 / 234	234 / 234
1 Chief of Police	1	Assistant Producer	1	Athletic Trainer	
3 Deputy Chiefs of Police	6	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	
5 Police Lieutenants	4	Network/Telecom. Analysts II	6	Property & Evidence Technicians	
19 Police Second Lieutenants	1	Programmer Analyst III	2	Material Management Specialists III	
4 Police Sergeants	1	Programmer Analyst II	1	Business Analyst IV	
58 Police Officers II (5)	2	PS Information Officers IV	2	Business Analysts II	
3 Administrative Assistants V	1	PS Information Officer III	1	IT Technician II	
10 Administrative Assistants IV	3	Management Analysts IV	1	Polygraph Supervisor	
12 Administrative Assistants III	5	Management Analysts III	3	Polygraph Examiners	
20 Administrative Assistants II	3	Management Analysts II	1	GIS Spatial Analyst III	
1 Human Resources Generalist IV	4	Management Analysts I	1	Police Psychologist	
2 Human Resources Generalists II	2	Financial Specialists III	1	Training Specialist I	
1 Senior HR Consultant (1T)	3	Financial Specialists II	6	Police Background Investigators	
8 Crime Analysts II	1	Buyer II	1	Crime Analysis Program Manager	
5 Crime Analysts I	1	Buyer I			
<b>TOTAL POSITIONS</b>					
234 Positions (5, 1T) / 234.0 FTE (5.0, 1.0T)				T Denotes Transferred Position	
101 Sworn / 133 Civilians				() Denotes New Positions	

# Police Department

## 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 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
<b>EXPENDITURES</b>					
Total Expenditures	\$21,169,381	\$22,929,281	\$23,130,257	\$22,634,435	\$22,634,435

### **AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)**

Regular	205 / 205	207 / 207	206 / 206	206 / 206	206 / 206
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1 Police Major	1 Business Analyst IV	1 Forensic Artist
4 Police Captains	1 Business Analyst III	1 Director Victim Witness Programs
3 Police Lieutenants	4 Administrative Assistants III	4 Probation Counselors II
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 Photographic Specialist	1 Paralegal

### TOTAL POSITIONS

206 Positions / 206.0 FTE

176 Sworn / 30 Civilians

## 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 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
<b>EXPENDITURES</b>					
Total Expenditures	\$94,625,835	\$103,504,342	\$99,585,806	\$101,989,974	\$101,989,974

### **AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)**

Regular	1104 / 1104	1133 / 1133	1135 / 1135	1155 / 1155	1158 / 1158
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3 Police Majors	71 Police Sergeants (18)	64 School Crossing Guards
12 Police Captains	684 Police Officers II (5)	8 Traffic Enforcement Officers
14 Police Lieutenants	178 Police Officers I	8 Administrative Assistants III
65 Police Second Lieutenants	43 Police Citizen Aides II	8 Vehicle Maint. Coordinators

### TOTAL POSITIONS

1,158 Positions (23) / 1,158.0 FTE (23.0)

1,027 Sworn / 131 Civilians

( ) Denotes New Positions

# Police Department

## Animal Protection Police

The Animal Protection Police cost center is primarily responsible for enforcing County ordinances and state laws that pertain to animals and their treatment. This cost center helps to protect County residents while dealing with pets and animals as humanely as possible. Effective in FY 2017, Animal Shelter functions were spilt out as an independent agency reporting to the Deputy County Executive for Public Safety.

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
<b>EXPENDITURES</b>					
Total Expenditures	\$5,058,346	\$4,909,211	\$3,757,613	\$3,775,298	\$3,775,298
<b>AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)</b>					
Regular	66 / 66	66 / 66	35 / 35	35 / 35	35 / 35
1 Director of Animal Protection	22	Animal Control Officers II		1 Naturalist IV	
5 Animal Control Officers III	4	Animal Control Officers I		2 Administrative Assistants II	
<b>TOTAL POSITIONS</b>					
35 Positions / 35.0 FTE					
32 Sworn / 3 Civilians					

## 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 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
<b>EXPENDITURES</b>					
Total Expenditures	\$14,634,664	\$14,791,728	\$14,774,763	\$15,324,803	\$15,324,803
<b>AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)</b>					
Regular	124 / 124	124 / 124	133 / 133	133 / 133	133 / 133
1 Police Major	88	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	
8 Police Second Lieutenants	2	Administrative Assistants III		3 Alcohol Testing Unit Techs	
6 Police Sergeants	1	Helicopter Pilot II		5 Helicopter Pilots	
<b>TOTAL POSITIONS</b>					
133 Positions / 133.0 FTE					
108 Sworn / 25 Civilians					

# Police Department

## Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	CY 2014 Actual	CY 2015 Actual	CY 2016 Estimate/Actual	CY 2017	CY 2018
<b>Services/Command Operations</b>					
Annual Attrition Rate (sworn)	6.36%	5.19%	5.98%/4.23%	5.98%	5.98%
Applicants Tested (sworn)	5,570	4,039	6,000/3,644	6,000	6,000
Sworn Vacancies Filled	78	100	140/84	140	140
Position Vacancy Factor	5.8%	5.8%	5.9%/4.6%	5.9%	5.9%
<b>Criminal Investigations Bureau</b>					
Cases assigned	5,447	5,461	5,700/4,102	5,700	5,700
Cases cleared	2,905	3,250	3,100/2,714	3,100	3,100
Case clearance rate	53.3%	60.0%	56.5%/66.0%	56.5%	56.5%
Criminal arrests (excluding Driving Under the Influence arrests) <sup>1</sup>	47,401	46,674	48,000/39,565	48,000	48,000
<b>Patrol</b>					
Total Calls for Service	447,818	452,269	450,000/460,245	450,000	450,000
Average Response Time (Priority 1 calls – in minutes)	4.78	4.80	4.80/4.80	4.80	4.80
Total Citations Issued	124,847	111,947	133,900/142,285	133,900	133,900
Total reportable vehicle crashes <sup>2</sup>	9,118	9,395	9,250/NA	9,250	9,250
<b>Animal Protection Police</b>					
Rabies cases reported	50	39	50/28	50	50
<b>Operations Support</b>					
Alcohol or drug-related vehicle crashes <sup>2</sup>	594	589	650/NA	650	650
Driving Under the Influence arrests	2,429	1,871	2,600/1,980	2,600	2,600
Alcohol-related crashes per one million daily vehicle miles traveled <sup>2</sup>	22.6	20.2	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.

<sup>1</sup> 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.

<sup>2</sup> Traffic-related data for CY 2016 is not available due to the transition to a new Department of Motor Vehicles (DMV) accident reporting system. The Police Department is currently working with DMV on this issue and hopes to expand the amount of data available in this area in the future; however, additional time is necessary and data is not available to publish in the FY 2018 Adopted Budget Plan.

# Police Department

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## Performance Measurement Results

It continues to be necessary to fill larger basic training classes in the Criminal Justice Academy in response to an increase in the number of annual retirements and growth in sworn positions. Despite many competing opportunities within the regional labor market, the department continues to attract, recruit and hire new officers of exceptionally high quality by positioning itself as an employer of choice.

The overall rate of serious crime in Fairfax County continues to be exceptionally low. 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 Department continues efforts to re-engineer the practice of law enforcement in Fairfax County through engagement with the County's culturally diverse communities to improve communications and information sharing, additional officer training, and the implementation of recommendations made by the Police Executive Research Forum (PERF) and the Ad Hoc Police Policy and Practices Commission.

The Operations Support Bureau continues to implement traffic safety initiatives and traffic safety education strategies with the goal of reducing the number of alcohol and drug-related crashes.