

# Police Department

## Mission

The mission of the Fairfax County Police Department (FCPD) is to prevent and fight crime. The department seeks to achieve its mission through a shared vision with the community which is to provide ethical leadership through engagement with the community to:

- Prevent and fight crime
- Improve the culture of safety at work and within the community to preserve all human life
- Keep pace with urbanization

## Connection to the Countywide Strategic Plan

The Fairfax County Board of Supervisors adopted the first-ever Countywide Strategic Plan on October 5, 2021. The Countywide Strategic Plan serves as a road map to help guide future work, focusing on the 10 Community Outcome Areas that represent the issues of greatest importance to the community, and uses our One Fairfax equity policy to invest in people and places that have limited access to opportunity. On February 20, 2024, the second Annual Report on the work of the strategic plan was released to the public. The report contains point-in-time progress highlights for each of the community outcome areas, plus three data dashboards and data stories that are being replicated across all of the outcome areas, and a number of additional initiatives to embed the elements of the plan within department-level work. The report also includes a Year Three Implementation Model, which will engage hundreds of County subject-matter experts to identify and champion the specific strategies that will move forward to implementation under the guidance of the Board of Supervisors. For more information on the Countywide Strategic Plan, please visit [www.fairfaxcounty.gov/strategicplan](http://www.fairfaxcounty.gov/strategicplan). The Police Department primarily supports the following Community Outcome Areas:



Community Outcome Area	Vision Statement
<b>Healthy Communities</b>	<i>All people can attain their highest level of health and well-being.</i>
<b>Safety and Security</b>	<i>All people feel safe at home, school, work and in the community.</i>

## Focus

The FCPD's strategic objectives across all lines of business continue to embody and incorporate the County's One Fairfax Policy. The department's approach to expanded community outreach efforts and maintaining the public trust reflect the strategic concepts of One Fairfax as FCPD continues to seek community input with all stakeholders to ensure an equity lens is applied to all decision-making for both administrative and operational policies and procedures. All communities deserve law enforcement services that seek to value and preserve human life. Through the use of community input, FCPD has become a national leader for de-escalation and duty to intervene policies and training based primarily upon the Critical Decision-Making Model. The FCPD has increased the

number of operational crisis intervention team trained officers in conjunction with the department's commitment to the co-responder program, increasing public communication and data transparency, and holding the department both internally and externally accountable to the communities the department serves and protects.

Community trust is built and maintained incrementally with each individual interaction the FCPD has with all community members, faith leaders, community advocates, and the Fairfax County business community. The following are examples of the continuous outreach opportunities, communication, data transparency, and accountability measures the FCPD seeks to initiate and foster:

- 30x30 Initiative
- Annual Reports
- Annual Summer Crime Prevention Initiatives
- Axon's My90 Feedback Program
- Blockwise Public Safety Survey by Zencity
- Body-Worn Camera Program
- Chief's Council on Diversity Recruitment
- Community Advisory Councils
- Community Hero Award Ceremony
- Community Police Academy
- Community Public Safety Day at the Fairfax County Criminal Justice Academy
- Crime Data – Fairfax County Open Data Portal
- Department Ride-Along Program
- Fairfax County Board of Supervisors Safety and Security Committee
- Fairfax County Communities of Trust
- FCPD Family Day
- FCPD Internship Program
- FCPD Social Media: FCPD Blog, Facebook, Twitter, Instagram and NextDoor
- Formation of Equity Action Team – One Fairfax Roundtable
- Future Women Leaders in Law Enforcement
- Independent Police Auditor
- National Night Out
- Officer Community Involvement Data
- Performance Review Board
- Police Civilian Review Panel
- Public Safety Cadet Program
- Real Time Crime Center
- Teen Police Academy
- Use of Force Community Workshop
- Women's Self Defense Program

In 2023, the FCPD sought to expand its efforts to collect feedback from community members who interact with FCPD officers and employees by announcing a community survey collaboration with Blockwise by Zencity. Blockwise seeks to gather global public sentiment about FCPD services and operations, along with assessing community sentiment about crime and the overall fear of criminal activity within specific communities. Blockwise also provides anonymous feedback from community members to include historically marginalized communities and measures public satisfaction regarding residents feeling of safety and trust in the police while also highlighting key concerns that community members want the FCPD to address. FCPD's partnership with Blockwise is another

department initiative predicated upon using both data and confidential feedback to take prompt action whenever necessary and receive real-time information on the impact the department is having with the Fairfax County community. Community members are given the opportunity to provide essential feedback and unique engagement on what methodologies and practices the FCPD uses that are beneficial, and what further needs still exist. Perhaps most importantly, the expanded community outreach survey tool can better assist the FCPD with aligning the community engagement efforts with community expectations, to further enhance the department's commitment to the Countywide Strategic Plan, One Fairfax, and Engage Fairfax to maximize inclusive and meaningful community engagement. In furtherance of the department's commitment to transparency, survey results will be shared publicly with the community on a quarterly basis on the department's Open Data Portal.

The FCPD continues to maintain its commitment to meaningful assessment and change whenever merited to ensure its delivery of essential law enforcement services meets the needs of the connected, rapidly expanding, and diverse community. In addition to the perpetual use of feedback from both internal and external stakeholders, the FCPD continually submits to both national and state accreditation processes and allows academic institutions to study the organization to help improve services and training. FCPD has continued to maintain its national accreditation by the Commission on Accreditation for Law Enforcement Agencies (CALEA) and in early 2022 the department was further re-accredited by the Virginia Law Enforcement Professional Standards Commission (VLEPSC).

The FCPD has continued to further embrace and collaborate with national and County-based social programs predicated upon the betterment of its community members along with stakeholders to actively participate in the following justice system programs:

- Alternative Accountability Program
- Chairman's Taskforce on Equity and Opportunity
- Co-Responder Unit
- Countywide Inclusive Engagement Steering Team
- Crisis Intervention Team Training Program
- Diversion First
- Drug Court
- Sharon Bulova Center for Community Health
- Opioid and Substance Use Task Force
- Public Safety Community Engagement Committee
- Successful Children and Youth Policy Team
- Veterans Treatment Docket

All these partnership programs are strategically designed to divert persons from the criminal justice system whenever possible and in turn, provide co-responder services to reduce recidivism and produce positive outcomes for all community members.

The FCPD continues to leverage technology in field operations to reduce calls for service and strategically approach crime prevention regarding:

- Annual Summer Crime Initiative
- Automatic License Plate Reader Program
- Crime Prevention
- CyberCrimes
- Domestic and Intimate Partner Violence

- Emergency Substantial Risk Orders
  - FCPD Threat Assessment and Management Unit
- Impaired Driving
  - DWI Checkpoint Program
  - Drug Recognition Expert (DRE)
  - Safe July and December DWI Enforcement Campaigns
- Records Management Data
- Senior Community Member Safety
- Social Media Campaigns to Increase Safety and Reduce Crime
- Traffic Safety Initiatives
  - “50 Means 50” Speed Enforcement Campaign on the Fairfax County Parkway
  - Pedestrian Safety
  - “Road Shark” Initiative
  - Vehicle Crash Reduction

Since July 1, 1940, when the FCPD was created, the Fairfax County community has grown to more than 1.2 million residents and has continued to remain one of the safest communities in the nation to live, work, play, raise a family, and grow old in.

The FCPD remains committed to ensuring that Fairfax County remains the safest jurisdiction of its size among the top 50 major cities within the United States, an outstanding reputation the department maintains to this day. In order to preserve this unique distinction, officers must continually be equipped with the means and training required to safely and successfully defuse a wide range of critical incidents. Last year, the FCPD implemented a pilot program utilizing the BolaWrap 150 remote restraint device with resounding success and has adopted use of the device on a full-time basis. Additionally, the FCPD took the step in 2023 of eliminating the department’s shotgun program and replaced it with a full time less-lethal “Beansock” program. The Beansock device, which consists of a projectile beanbag round that can be deployed towards individuals constituting a threat to themselves or others, further expands FCPD’s ongoing efforts to seek peaceful resolutions to crisis situations whenever possible in a manner that values human life. Furthermore, officers of the FCPD successfully concluded last year’s initiative to undergo mandatory department wide training on Integrating Communications, Assessment, and Tactics (ICAT) that was developed by the Police Executive Research Forum (PERF) from hundreds of police professionals across the United States and is widely recognized as a modernized best practice approach to policing around the country. FCPD has also implemented mandatory Active Bystandership for Law Enforcement (ABLE) training for all officers which employs evidence-based practices designed to provide them with the tools and skills they need to successfully intervene with a person, to include their fellow officers, to prevent harm and misconduct, avoid mistakes, and ultimately promote officer health and wellness. In 2023, all FCPD officers completed mandatory ABLE recertifications.

The FCPD also takes proactive measures to address the rising nationwide occurrences of gun-related crimes of violence by devoting even further efforts to prevent guns, whenever possible, from falling into the hands of those that might seek to cause harm. Virginia’s Emergency Substantial Risk Order (ESRO) law, known as the Commonwealth’s “Red Flag” law, seeks to prevent individuals who show signs of being a threat to themselves or others from purchasing, possessing, or transporting any kind of firearm. ESROs also provide necessary procedural safeguards to ensure that no firearm is removed without due process, while ensuring that gun tragedies are not repeated. Red Flag laws are designed to keep the community safe and provide better opportunities for persons who may be a risk to the community. They allow time to seek and receive the treatment and the help that they may need while simultaneously ensuring the community feels safer by having those weapons temporarily removed from the person. ESROs allow either law enforcement officers or a

Commonwealth's Attorney to petition a judge of any court or magistrate if they have probable cause to believe that a person is a substantial risk to either themselves or others by being in possession and/or acquiring a firearm. While a person is under that order, they cannot purchase, possess or transport any firearms. In furtherance of this important public safety initiative, the FCPD established a full-time ESRO sergeant's position that assists officers and detectives with securing ESROs in cases where a person may constitute a risk to public safety and has access or the means of accessing firearms. The results of this initiative have produced immediate dividends, resulting in ESRO numbers rising from 17 firearms secured by officers in 2021, to 23 in 2022, and 111 in 2023. Additionally, the department increased the total number of firearms seized pursuant to ESRO cases from 31 in 2021, to 45 in 2022, and 223 in 2023.

FCPD officers and supervisors continued to utilize data-driven policing methods to allocate resources, personnel, and enforcement activities to those areas where crime is predominantly concentrated through the Integrating Police and Community (IPAC) initiative. As IPAC policing took place, robust data collection and analysis occurred within the department's Office of Data Analytics and Strategic Initiatives (ODASI) to ensure that IPAC activities remained focused on those neighborhoods and communities that might benefit most from a visible police presence. The results of these and so many more department-wide crime fighting initiatives are tallied, formulated, and discussed weekly through members of the department's Command Staff and specialty unit at a recurring meeting known as CORE. CORE brings departmental administrative staff, district commanders, subject matter experts, and data teams together to provide accurate and timely intelligence which fosters a more rapid deployment of resources, ensures effective crime solution tactics are utilized, and that proper assessment and follow-up is conducted by a prescribed reporting date. By ensuring station commanders are present to discuss criminal issues that are currently affecting their respective districts, peer feedback and problem solving promote strategic enforcement solutions to collective law enforcement quandaries. Since implementation, CORE meetings have occurred weekly with command-level officers and support entities to ensure that proper focus remains bestowed upon neighborhoods most in need of proactive police work. Many criminal patterns have been substantially disrupted or outright quelled in response to these efforts, and the department continues to seek ways to expand the parameters and functionality components of CORE. These meetings place a high emphasis on information-sharing, responsibility, accountability, and improving overall effectiveness with fighting crime, and as a result Fairfax County has remained the safest jurisdiction of its size anywhere in the United States.

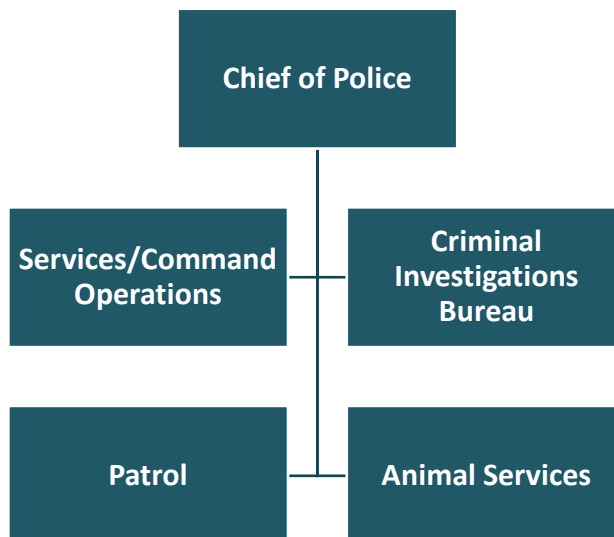
In even further efforts to ensure community transparency, the FCPD established an Open Data Portal designed to provide real-time enforcement and data statistics to the community. The department remains steadfastly committed to providing valuable statistics to those who live and work in the community as well as members of the news media. The Open Data Portal is an effort to put this information into the public realm using easy-to-read charts, figures and documents. The data provided by the department is meant to provide an honest look at the crime picture in the community as well as give visitors an opportunity to review the latest reforms, department outreach initiatives and public reports. The Open Data Portal also reflects the demographics of the department, updated on a quarterly basis and supplies information about the age, race, gender and years of service for police officers at all ranks. The department recognizes that the police and community must work together to successfully deter crime, and this partnership must be predicated upon a foundation of reliable, transparent information.

The FCPD has also sought to further internal wellness and camaraderie amongst all members of the agency through multiple initiatives predicated around building cohesiveness and unity amongst the ranks. In June 2023, the department partnered with the Fire and Rescue Department (FRD) to open a new off-site Public Safety Wellness Center. The Public Safety Wellness Center staff has access

to mental health professionals that are available to address employee needs whenever possible. The Public Safety Wellness Center serves as a spot where both police and fire department employees are provided a holistic approach to mental health, offering a wide range of services that cater to the needs of personnel. It houses a number of highly skilled, full-time clinicians with extensive experience in helping first responders and public safety staff manage their mental and emotional well-being, cope with stress and trauma, and develop effective strategies for maintaining overall health. These resources and services are provided at no cost.

Physical fitness remains a vital component of the job for all first responders, and the FCPD and FRD's mutual partnership has extended to utilization of the first responder Wellness Fitness (WellFit) program designed to improve the physical health of all officers and civilian members of the departments. WellFit is a holistic physical health program intended to enhance and develop the overall health of both department's hard-working men and women. WellFit provides employees with a variety of fitness classes led by instructors, medical staff with experience in athletic and physical training, and a dietitian available to provide counsel regarding healthy eating habits and optimizing performance. From bench presses to High Intensity Tactical (HIIT) training to cardio, the strength, and conditioning professionals at WellFit coach officers from signing day to retirement. The classes at WellFit are designed to strengthen muscles, increase mobility, and reduce injuries for members while optimizing performance. In addition to formal classes, strength and conditioning coaches also conduct one-on-one consultations and tailor appropriate exercise plans to help employees achieve their fitness goals. The WellFit medical staff provide advanced assessments, treatments, and rehabilitation to members who may be seeking physical health guidance outside of workout classes. Athletic trainers and physical therapists are available to address the specific needs of members who require additional treatment or are interested in improving their health. Experienced dietitians assist FCPD and FRD members in developing healthy eating habits tailored to the first responders. The WellFit yoga classes focus on a holistic approach to both physical and mental health for FCPD and FRD members and connect their mind, body, and spirit to reduce stress levels, improve mental health, and better their quality of life. Protecting the community begins with empowering officers to focus on themselves and their well-being.

## Organizational Chart



**Budget and Staff Resources**

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised	FY 2025 Adopted
<b>FUNDING</b>					
<b>Expenditures:</b>					
Personnel Services	\$193,575,571	\$222,366,756	\$218,565,526	\$245,881,965	\$246,200,555
Operating Expenses	45,323,066	36,934,420	48,330,197	39,025,103	38,250,585
Capital Equipment	463,260	381,600	658,162	381,600	428,617
<b>Subtotal</b>	<b>\$239,361,897</b>	<b>\$259,682,776</b>	<b>\$267,553,885</b>	<b>\$285,288,668</b>	<b>\$284,879,757</b>
Less:					
Recovered Costs	(\$789,003)	(\$697,406)	(\$697,406)	(\$697,406)	(\$697,406)
<b>Total Expenditures</b>	<b>\$238,572,894</b>	<b>\$258,985,370</b>	<b>\$266,856,479</b>	<b>\$284,591,262</b>	<b>\$284,182,351</b>
<b>Income:</b>					
Academy Fees	\$1,621,937	\$1,622,936	\$1,820,528	\$1,762,892	\$2,463,489
Fees and Misc. Income	1,881,368	2,265,120	2,016,157	2,094,753	2,094,753
State Reimbursement	29,020,445	30,223,470	30,223,470	30,223,470	31,600,023
<b>Total Income</b>	<b>\$32,523,750</b>	<b>\$34,111,526</b>	<b>\$34,060,155</b>	<b>\$34,081,115</b>	<b>\$36,158,265</b>
<b>NET COST TO THE COUNTY</b>	<b>\$206,049,144</b>	<b>\$224,873,844</b>	<b>\$232,796,324</b>	<b>\$250,510,147</b>	<b>\$248,024,086</b>
<b>AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)</b>					
Regular	1848 / 1848	1852 / 1852	1857 / 1857	1849 / 1849	1855 / 1855

This department has 10/10.0 FTE Grant Positions in Fund 50000, Federal-State Grants.

**FY 2025 Funding Adjustments**

The following funding adjustments from the FY 2024 Adopted Budget Plan are necessary to support the FY 2025 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 7, 2024.

**Employee Compensation \$2,384,390**

An increase of \$2,384,390 in Personnel Services includes \$535,799 for a 2.00 percent market rate adjustment for employees not impacted by the SSPBA Collective Bargaining Agreement and \$233,991 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2024. Funding of \$1,527,940 is attributable to the full-year impact of FY 2024 merit and longevity increases for uniformed employees, which were approved before the Collective Bargaining Agreement took effect, as well as FY 2025 merit and longevity increases for uniformed employees not impacted by the Collective Bargaining Agreement. Uniformed merit and longevity increases are awarded on the employees' anniversary date. The remaining increase of \$86,660 is included to support employee retention and recruitment efforts that will reduce pay compression and align the County's pay structures with the market based on benchmark data.

**Collective Bargaining Agreement \$23,372,869**

On December 5, 2023, the Board of Supervisors adopted a three-year Collective Bargaining Agreement between Fairfax County and the Fairfax Chapter of Southern States Police Benevolent Association (SSPBA), the County's exclusive representative for the Police bargaining unit. The members of SSPBA Fairfax Chapter ratified the agreement in November 2023. FY 2025 costs reflect an increase of \$23,372,869 related to this agreement, including \$23,362,390 in Personnel Services and \$10,479 in Operating Expenses. Provisions in the agreement that contribute to this fiscal impact include but are not limited to a 3.00 percent scale increase and a 2.00 percent Cost of Living Adjustment to the O pay plan effective July 2024, merit and longevity increases for uniformed

employees awarded on the employees' anniversary date, an additional 10-year longevity step, additional stipends, an additional half-day holiday, and four positions to support the contract which were included as part of the *FY 2024 Third Quarter Review*. It should be noted that an increase of \$9,585,012 in Fringe Benefits funding is included in Agency 89, Employee Benefits, for a total cost of \$33.0 million in FY 2025. For further information on Fringe Benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area of Volume 1.

**Photo Speed Enforcement Program** **\$700,597**

As previously approved by the Board of Supervisors as part of the *FY 2024 Third Quarter Review*, an increase of \$700,597 is included for full year costs associated with the Photo Speed Enforcement program. The expenditure increase is fully offset by revenue projected to be generated from the program for no net impact to the General Fund.

**Contract Rate Increases** **\$487,104**

An increase of \$487,104 in Operating Expenses supports a contract rate increase of the providers of mandated and non-mandated correctional health and public safety services.

**Department of Vehicle Services Charges** **\$457,592**

An increase of \$457,592 in Department of Vehicle Services charges is based on anticipated billings for maintenance and operating-related charges.

**Support Positions for the South County Police Station** **\$254,750**

An increase of \$254,750 and 4/4.0 FTE new support positions is associated with a multi-phase approach to staff the South County Police Station. These positions will provide administrative and operational support to the uniformed positions that were added between FY 2017 and FY 2022. It should be noted that an increase of \$120,904 in Fringe Benefits funding is included in Agency 89, Employee Benefits, for a total cost of \$375,654 in FY 2025. 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 Transfer to Support Field Services Division** **(\$134,180)**

In order to support the Department of Animal Sheltering and the consolidation of animal control services, funding of \$134,180 and 1/1.0 FTE position is transferred from Agency 90, Police Department to Agency 96, Department of Animal Sheltering, in FY 2025. A corresponding adjustment is included in Agency 96, Department of Animal Sheltering for no net impact to the County. The remaining funding and positions will be moved as part of the FY 2026 Advertised Budget Plan with full implementation on July 1, 2025.

As part of the January 30, 2024 Safety and Security Board of Supervisors Committee meeting, the Police Department and the Department of Animal Sheltering proposed the consolidation of animal care and control under the Department of Animal Sheltering. This proposal supports local and national benchmark comparators and industry best practices, and more importantly, will result in greater efficiency, improved service delivery, cost savings, and better alignment with the County's One Fairfax policy.

**Position Adjustment** **(\$138,441)**

A decrease of \$138,441 includes \$136,441 in Personnel Services associated with a position transferred from Agency 90, Police Department to Agency 51, Fairfax County Park Authority in 2024. The remaining \$2,000 supports PC Replacement associated with the position. A corresponding adjustment is included in Agency 51, Fairfax County Park Authority, for no net impact to the County.



**Reductions** **(\$2,187,700)**

A decrease of \$2,187,700 and 5/5.0 FTE positions reflects reductions utilized to balance the FY 2025 budget. The following table provides details on the specific reductions:

Title	Impact	Positions	FTE	Reduction
Realize Savings in Overtime Spending	This reduction realizes savings of \$1,500,000 in the Police Department's Personnel Services overtime budget and is based on actual spending. The Police Department continues to manage overtime by making scheduling modifications and taking proactive steps to hire and retain police officers; therefore, it is not expected that this reduction will impact agency operations since it aligns budget to actual expenditures.	0	0.0	\$1,500,000
Eliminate 5/5.0 FTE Vehicle Maintenance Coordinator Positions	The Police Department's Station Logistics Technicians program consists of 10 vehicle maintenance coordinators that are assigned to the district stations. These positions are responsible for vehicle maintenance and station logistics to ensure operational readiness. After reviewing current program needs, 5/5.0 FTE Vehicle Maintenance Coordinator positions can be eliminated without impacting program operations. These positions are currently filled so the actual position reduction will occur through natural attrition. No employee will be terminated.	5	5.0	\$627,700
Reduce Public Outreach Activities	The Police Department provides extensive community outreach programs and education initiatives for residents, faith leaders, advocates, and businesses. The department holistically reviewed all outreach programs and education initiatives and has identified efficiencies by consolidating or reducing duplicative and/or lower utilization programs and initiatives. Core outreach activities will continue; therefore, it is not anticipated that this reduction will impact the department's focus on maintaining public trust and promoting positive engagement between the department and the community.	0	0.0	\$50,000
Realize Savings in the Community Chaplain Program	The Police Department has identified efficiencies and cost savings totaling \$10,000 in the Community Chaplain Program. It is not expected that this reduction will have a negative impact on agency operations.	0	0.0	\$10,000

**Changes to  
FY 2024  
Adopted  
Budget Plan**

*The following funding adjustments reflect all approved changes in the FY 2024 Revised Budget Plan since passage of the FY 2024 Adopted Budget Plan. Included are all adjustments made as part of the FY 2023 Carryover Review, FY 2024 Third Quarter Review, and all other approved changes through April 30, 2024.*

**Carryover Adjustments** **\$6,623,325**

As part of the *FY 2023 Carryover Review*, the Board of Supervisors approved encumbered funding of \$6,623,325, including \$6,474,071 in Operating Expenses and \$149,254 in Capital Equipment.

**Hiring Incentive Bonus Program** **\$1,140,000**

As part of the *FY 2024 Third Quarter Review*, the Board of Supervisors approved the reallocation of \$1,140,000 from the Hiring Incentive Bonus Program Reserve in Agency 87, Unclassified Administrative Expenses, which was established by the Board of Supervisors as part of the *FY 2022 Carryover Review* to support recruitment and retention efforts.

**Photo Speed Enforcement Program \$107,784**

As part of the *FY 2024 Third Quarter Review*, the Board of Supervisors approved funding of \$107,784 and 2/2.0 FTE new positions for the Photo Speed Enforcement program. The Board of Supervisors amended Fairfax County Chapter 82, Article 2, to add a new Section 82-2-9, to allow for the use of the photo speed monitoring devices in highway work zones and school crossing zones. The Photo Speed Enforcement pilot program was launched in early 2023, including 10 photo speed monitor devices at Fairfax County Public School (FCPS) sites. In addition, the Board adopted an ordinance to enact Fairfax County Code Section 82-2-8 authorizing FCPS to install and operate a video-monitoring system, or the Bus Arm Camera System. The expenditure increase is fully offset by revenue projected to be generated from the program for no net impact to the General Fund.

**Redirection of Positions \$0**

As part of an internal reorganization of positions approved by the County Executive, a total of 1/1.0 FTE position has been redeployed to Agency 51, Fairfax County Park Authority, to provide additional support for critical County programs.

**Cost Centers**

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

**Services/Command Operations**

The Services/Command Operations cost center provides managerial direction 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 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised	FY 2025 Adopted
<b>EXPENDITURES</b>					
Total Expenditures	\$77,849,953	\$69,985,265	\$81,807,511	\$79,072,401	\$78,433,039
<b>AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)</b>					
Regular	286 / 286	289 / 289	298 / 298	283 / 283	293 / 293

### Criminal Investigations Bureau

The Criminal Investigations Bureau cost center 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 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised	FY 2025 Adopted
<b>EXPENDITURES</b>					
Total Expenditures	\$32,937,784	\$30,352,744	\$27,599,036	\$34,760,512	\$34,760,512
<b>AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)</b>					
Regular	251 / 251	252 / 252	254 / 254	257 / 257	254 / 254

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised	FY 2025 Adopted
<b>EXPENDITURES</b>					
Total Expenditures	\$32,937,784	\$30,352,744	\$27,599,036	\$34,760,512	\$34,760,512
<b>AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)</b>					
Regular	251 / 251	252 / 252	254 / 254	257 / 257	254 / 254

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised	FY 2025 Adopted
<b>EXPENDITURES</b>					
Total Expenditures	\$32,937,784	\$30,352,744	\$27,599,036	\$34,760,512	\$34,760,512
<b>AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)</b>					
Regular	251 / 251	252 / 252	254 / 254	257 / 257	254 / 254

### 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 nine district stations and ancillary support programs, such as Community Resources, Duty Officer, Citizen Reporting, and Court Liaison.

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised	FY 2025 Adopted
<b>EXPENDITURES</b>					
Total Expenditures	\$122,720,557	\$153,796,232	\$152,537,232	\$165,771,216	\$166,001,667
<b>AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)</b>					
Regular	1273 / 1273	1273 / 1273	1266 / 1266	1272 / 1272	1270 / 1270

**Animal Services**

The Animal Services 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. In order to increase service delivery and build on the recent advances in the County, it is recommended that animal care and control be consolidated under Agency 96, Department of Animal Sheltering. This recommendation was presented to the Board of Supervisors at the January 30, 2024, Safety and Security Committee meeting. The Police Department will continue to provide assistance with complex criminal investigations while the Department of Animal Sheltering will be responsible for the enforcement of proper care, treatment, protection and control of animals. It is anticipated that this transition will take 18 to 24 months with full implementation beginning in FY 2026. Therefore, the FY 2025 Adopted Budget Plan includes a position transfer from the Police Department for the creation of a Chief Animal Control Officer. The move of the remaining funding and positions from the Police Department will be included in the FY 2026 Advertised Budget Plan.

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised	FY 2025 Adopted
<b>EXPENDITURES</b>					
Total Expenditures	\$5,064,600	\$4,851,129	\$4,912,700	\$4,987,133	\$4,987,133
<b>AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)</b>					
Regular	38 / 38	38 / 38	39 / 39	37 / 37	38 / 38

**Position Detail**

The FY 2025 Adopted Budget Plan includes the following positions:

<b>SERVICES/COMMAND OPERATIONS - 293 Positions</b>	
1	Chief of Police
4	Assistant Chiefs of Police
5	Deputy Chiefs of Police
7	Police Majors
8	Police Captains
32	Police Second Lieutenants
7	Police Sergeants
50	Master Police Officers
31	Police Officers
5	Administrative Assistants V
10	Administrative Assistants IV
11	Administrative Assistants III
17	Administrative Assistants II
1	Athletic Trainer
1	Business Analyst IV
1	Business Analyst II
1	Buyer II
1	Buyer I
1	Communications Specialist II
14	Crime Analysts II
1	Crime Analyst I
1	Financial Specialist IV
2	Financial Specialists III
4	Financial Specialists II
1	GIS Spatial Analyst IV
1	HR Manager
1	Assistant HR Manager
2	HR Generalists III
2	HR Generalists II
2	HR Generalists I
1	Info. Tech. Program Manager II
1	Internet/Intranet Architect III
1	IT Technician II
1	Legal Records Manager II
3	Management Analysts IV
8	Management Analysts III
6	Management Analysts II
5	Management Analysts I
3	Material Management Specialists III
1	Material Management Specialist II
1	Network/Telecom. Analyst IV
3	Network/Telecom. Analysts III
3	Network/Telecom. Analysts II
2	Network/Telecom. Analysts I
1	Paralegal
8	Police Citizen Aides II
1	Polygraph Examiner
1	Programmer Analyst IV
1	Programmer Analyst III
6	Property & Evidence Technicians
1	PS Information Officer IV
1	PS Information Officer III
2	Public Safety Background Investigators
1	Public Safety Health and Wellness Director
1	Training Specialist I
5	Vehicle Main. Coordinators [-5]

CRIMINAL INVESTIGATIONS BUREAU - 254 Positions			
2	Deputy Chiefs of Police	2	Civilian Investigators
5	Police Majors	1	Director Victim Witness Programs
8	Police Captains	4	Fingerprint Specialists III
18	Police Second Lieutenants	2	Management Analysts II
14	Police Sergeants	4	Management Analysts I
72	Master Police Officers	1	Network/Telecom. Analyst II
101	Police Officers	1	Photographic Specialist
4	Administrative Assistants III	4	Police Citizen Aides II
4	Administrative Assistants II	1	Probation Supervisor I
1	Business Analyst IV	4	Probation Counselors II
1	Business Analyst III		
PATROL - 1,270 Positions			
5	Deputy Chiefs of Police	1	Senior Alcohol Testing Unit Tech.
16	Police Majors	2	Alcohol Testing Unit Techs.
16	Police Captains	1	Helicopter Pilot II
81	Police Second Lieutenants	5	Helicopter Pilots
76	Police Sergeants	63	School Crossing Guards
204	Master Police Officers	1	Management Analyst IV
731	Police Officers	1	Parking Enforcement Supervisor
10	Administrative Assistants III	18	Parking Enforcement Officials
1	Aircraft/Power Plant Tech. II	37	Police Citizen Aides II [+4]
1	Aircraft/Power Plant Tech. I		
ANIMAL PROTECTION POLICE - 38 Positions			
2	Animal Protection Second Lieutenants	2	Administrative Assistants II
5	Animal Protection Sergeants	1	Naturalist IV
8	Master Animal Protection Police Officers	1	Naturalist II
18	Animal Protection Police Officers [-1T]	1	Naturalist I
1,527 Sworn Positions/328 Civilian Positions			
T	Denotes Transferred Position(s)		
+	Denotes New Position(s)		
	Denotes Abolished Position(s) due to		
-	Budget Reductions		

## Performance Measurement Results by Community Outcome Area

### Healthy Communities

The department's Animal Protection Police Officers perform a variety of duties including response to emergencies involving sick or seriously injured animals, including potential human exposure to the rabies virus. Rabies is a disease present in some wild animals and can spread to pets and humans. In calendar year (CY) 2023, the number of reported rabies cases decreased from 36 to 25. It is estimated that there will be 30 cases reported in CY 2024.

### Safety and Security

FCPD continues to fill large basic training classes in the Criminal Justice Academy in response to an increase in the number of retirements and growth in sworn positions. Despite many competing opportunities within the regional labor market, the department continues to attract, recruit, and hire new high-quality officers by positioning itself as an employer of choice. Serious crime in Fairfax County remains exceptionally low for a County of this size. In addition to crime control, FCPD implements various traffic safety initiatives throughout the year to reduce the number of fatal crashes and increase traffic safety awareness.

# Police Department

The department is committed to implementing the best practices in policing and engaging the County's culturally diverse community through improved communication and information sharing. FCPD has required officers to attend current ABLE and ICAT training which complements procedural justice and implicit bias training completed last year. FCPD has adopted over 70 percent of the University of Texas at San Antonio/Community Advisory Committee recommendations, an accomplishment that will inspire future collaboration with ICAT within the diverse community.

Community Outcome Indicator	CY 2021 Actual <sup>1</sup>	CY 2022 Estimate	CY 2022 Actual	CY 2023 Actual	CY 2024 Estimate	CY 2025 Estimate
<b>Healthy Communities</b>						
<b>Improving Physical and Behavioral Health Conditions</b>						
Rabies cases reported <sup>2</sup>	24	35	36	25	30	30
<b>Safety and Security</b>						
<b>Timeliness and Quality of Emergency Response</b>						
Annual Attrition Rate (sworn)	6.79%	6.40%	6.77%	6.17%	6.17%	6.17%
Applications (sworn) <sup>3</sup>	1,790	1,120	1,906	2,281	2,500	2,750
Average Response Time (Priority 1 calls – in minutes)	4.50	4.30	5.1	4.8	5.2	5.2
Cases cleared <sup>4</sup>	1,986	2,850	2,620	3,867	4,046	4,600
Sworn Vacancies Filled	72	80	49	78	78	78
Position Vacancy Factor	10.4%	11.6%	15.08%	15.7%	15.7%	15.7%
Total Calls for Service	312,568	491,691	316,655	465,700	488,900	492,000
<b>Following Laws and Regulations</b>						
Alcohol or drug-related vehicle crashes	228	275	231	443	483	440
Cases assigned	3,233	6,300	4,392	6,459	6,782	8,300
Criminal arrests (excluding Driving Under the Influence arrests) <sup>5</sup>	13,344	24,000	18,187	22,294	28,085	31,700
Driving Under the Influence arrests	963	1,250	928	1,150	1,200	1,300
Total Citations Issued	28,623	50,000	33,621	50,725	51,900	78,000
<b>Effective and Equitable Administration of Justice</b>						
Case clearance rate	47.02%	49.5%	48.4%	34.0%	35.0%	37.0%
<b>Safety-Related Prevention and Preparedness</b>						
Total reportable vehicle crashes	3,162	4,500	3,767	3,452	4,000	5,000

Note: The Police Department collects and reports performance data based upon calendar year rather than fiscal year. The Performance Measurement table therefore reflects calendar year information.

<sup>1</sup> CY 2021 Actual Data was lower than prior years due to the impact of the COVID-19 pandemic on daily operations and activities. Increased teleworking reduced lengthy morning and afternoon rush hour commutes resulting in fewer citations issued and reportable vehicle crashes. The Governor's "stay at home order" and social distancing impacted criminal arrests as fewer quality-of-life offenses that occur more frequently during normal human interaction (simple assault, disorderly conduct, etc.) decreased. Additionally, the "stay at home order" limited the occupancy and operation of drinking establishments and limited the number of people allowed at social gatherings which reduced driving associated with social drinking, resulting in fewer alcohol and drug-related vehicle crashes as well as driving under the influence arrests. Even though the "stay at home order" was lifted, many companies continued to encourage teleworking and a majority of schools maintained a virtual or hybrid learning environment through the end of the school year.

<sup>2</sup> Subsequent to data reporting for CY 2020, an issue with the number of rabies cases reported was identified and corrected.

<sup>3</sup> Subsequent to data reporting for CY 2021, an issue with the number of applications reported was identified and corrected.

<sup>4</sup> Cases cleared represent the total number of Crimes Against Person offenses categorized as closed or service under case status in the selected calendar year. Crimes Against Person offenses cleared in the selected calendar year may have been reported in a previous year. Offenses include Assault, Homicide, Human Trafficking, Kidnapping/Abduction, Sex Offenses Forcible, and Sex Offenses Non-Forcible.

<sup>5</sup> Reflects the total number of criminal charges placed for all Incident-Based Reporting (IBR) categories by all bureaus in the department and includes Juvenile Runaways.