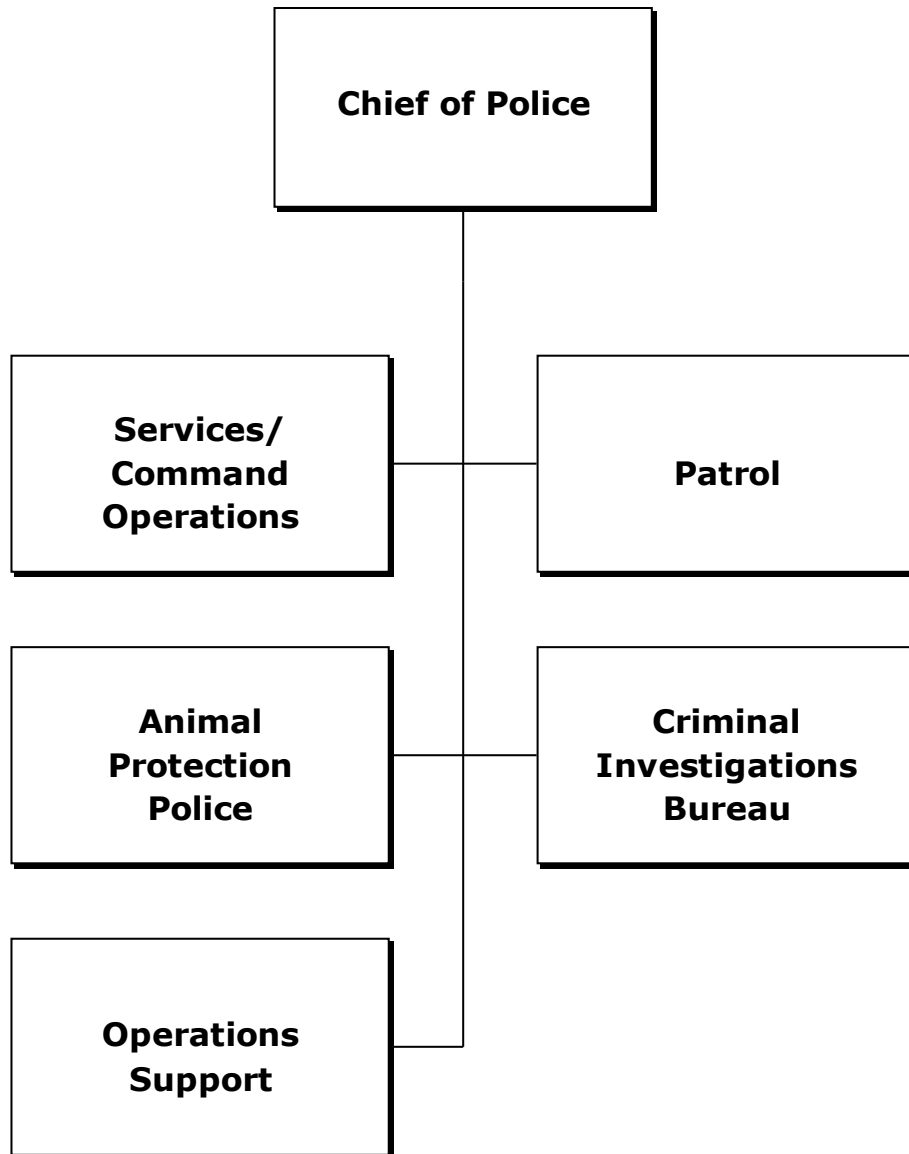


Police Department



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 through engagement with the community to:

- Prevent and fight crime,
- Improve the culture of safety at work and within the community to preserve the sanctity of all human life, and
- To keep pace with urbanization.

Police Department

| AGENCY DASHBOARD | | | | |
|---|----------------|----------------|----------------|--|
| Key Data | CY 2015 | CY 2016 | CY 2017 | |
| 1. Group A offenses¹ | 38,306 | 39,327 | 38,610 | |
| 2. Calls for Service² | 452,269 | 460,245 | 486,023 | |
| a. Criminal | 68,433 | 69,958 | 68,881 | |
| b. Traffic | 186,497 | 192,683 | 199,507 | |
| c. Service | 197,339 | 197,604 | 217,635 | |
| 3. Average response time from dispatch to on-scene – Priority 1 Criminal Events (in minutes) | 4.80 | 4.80 | 4.80 | |
| 4. Criminal arrests (excluding DUI arrests) | 46,674 | 39,565 | 35,792 | |
| 5. Accidents³ | | | | |
| a. Reportable | 9,395 | 8,673 | NA | |
| b. Non-Reportable ⁴ | 15,704 | 16,215 | 16,535 | |
| 6. Total injury crashes³ | 4,078 | 3,842 | TREDS | |
| 7. Alcohol or drug-related crashes³ | 582 | 571 | TREDS | |
| 8. Total traffic fatalities³ | 23 | 20 | TREDS | |
| 9. Total citations issued | 111,947 | 142,285 | 114,433 | |
| 10. Driving Under the Influence arrests | 1,871 | 1,980 | 2,177 | |
| 11. Animal bite cases reported | 1,709 | 1,842 | 1,888 | |
| 12. Rabies cases reported | 39 | 28 | 27 | |

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. Due to more advanced analytical tools, data is more accurately reflected starting in CY 2017.

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 The traffic related figures marked "TREDS," or Traffic Records Electronic Data System, have not yet been finalized or published by the Department of Motor Vehicles (DMV). The DMV owns and validates crash data submitted through TREDS, a system the FCPD began using in 2016. The Information Technology Bureau (ITB) is working with DMV to obtain more ready access to the Department's crash data, but additional time is necessary to resolve this issue.

⁴ This figure is obtained from the Calls for Service module.

Police Department

Focus

As Fairfax County continues to evolve, including population growth, increasing urbanization, significant language and cultural diversity, and other demographic changes, the Police Department is committed to providing the highest quality law enforcement and public safety services to the community. Fairfax County has one of the lowest rates of violent crime nationwide compared to other jurisdictions with populations in excess of one million. This exceptionally safe jurisdiction is maintained through successful partnerships, community engagement, and ongoing dialogue with all 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 continues with transformational change initiatives to include realignment of organizational components, providing developmental assignments for rising commanders, and rotating executive assignments among Deputy Chiefs, thereby investing in leadership to 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. IAB performs an agency-wide inspections function, and it is responsible to provide appropriate support to the Office of Independent Police Auditor. Report functions conducted within IAB are significant components in the public web site posting of materials crucial to transparency in the Department's sharing of information with the community.

The Planning and Research Bureau in collaboration with the Lieutenant serving as Patrol Bureau Aide, brings analysis of crime, traffic, and intelligence data to a single point of managerial accountability. The day to day supervision of crime analysts, tasking, and reporting of crime, traffic, and intelligence analyses resides within the individual operational commands to ensure responsiveness to emerging needs. Accreditation processes and the development of policies and procedures necessary to maintain standards and accountability also fall within this Bureau. In addition, the Bureau is responsible for incident command, safety initiatives, strategic planning, legislative liaison, Board of Supervisors correspondence, professional information sharing and networking, benchmarking, and Police Chief's communications.

In August of 2017, the Criminal Investigations Bureau (CIB) was divided into three new bureaus. The former CIB was composed of four divisions with ultimate command responsibility held by one Police Major presiding over 215 employees. This organizational structure had been in existence for nearly 50 years. CIB conducts complex investigations, including some of the most dangerous, specialized, and/or sensitive investigations of the entire Police Department. The reorganization expands direct command involvement

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

with the three new bureaus. The reorganization was accomplished utilizing existing staff positions. The three new bureaus replacing the former CIB are:

- Major Crimes Bureau (MCB), made up of the current Major Crimes Division
- Organized Crime and Intelligence Bureau (OCIB), made up of the Organized Crime and Narcotics Division and the Criminal Intelligence Division
- Cyber and Forensics Bureau (CFB), made up of the current Investigative Support Division and sections from the current Major Crimes Division

Audits of police operations, both internal and external, coupled with examination by the Ad-Hoc Police Practices Review Commission, indicated increased command oversight is vital to successful operations and investigations. As a result of these recommendations, and in keeping pace with urbanization, 21st Century policing models, practices and formats, as well as acknowledging the growth of digital evidence and computer forensic investigations, the CIB reorganization became a necessity.

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

- Reporting of Bias/Hate crimes
- Posting of a diversity hiring scorecard
- Expansion of social media footprint utilizing Twitter, Facebook, YouTube, and Instagram
- Forming a Media Relations Bureau with private sector experienced civilian directorship
- Developing and piloting an intranet Community Engagement Calendar to better coordinate and track Department-wide event planning and participation
- Deploying a Mobile Recruiting Unit staffed collaboratively with Fairfax County Department of Human Resources to enhance community-focused employment outreach
- Responding appropriately to requests of the Independent Police Auditor
- Responding appropriately to requests of the Citizen Review Panel

The Fairfax County Police Department is nationally-accredited and holds a certificate of advanced accreditation from the Commission on Accreditation for Law Enforcement Agencies (CALEA). CALEA accreditation ensures the 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 Department also achieved reaccreditation through the Virginia Law Enforcement Professional Standards Commission (VLEPSC) in May of 2017.

The co-production of policing methodology used in making policy changes is a factor that establishes the Department as a national leader in police reform. Co-production of policing includes stakeholders in the process of policy change from inception through implementation. Stakeholders include representatives from the community (i.e., Communities of Trust, NAACP, Ad-Hoc Commission, Chef's Council on Diversity Recruitment, Chief's Citizens' Advisory Council), the County Attorney's Office, the Office of the Commonwealth's Attorney, Board of Supervisors, agency subject matter experts, Police Executive Research Forum (PERF) consultants, and employee group leaders.

Police Department

The Police Department also engages the community through the 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 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, 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 proposed recommendations aligned with changes the Department had already made or was in the process of making, as related to CALEA mandates. The Ad-Hoc recommendations are continually tracked and updated on the County website with the last update posted on November of 2017. As of November, the progress of the items assigned to the Police Department were as follows:

- 82.6 percent or 109 of the recommendations were reported as "Implemented" or "Implemented as Modified"
- 6.8 percent or nine 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
- 6.8 percent or nine of the total recommendations were reported "Under Review"
- 3.8 percent or five of the recommendations were "Not Implemented"

The Department continues to improve its culture of safety internally and externally by declaring its value of the preservation of the sanctity of all human life. The Department's training initiatives ensure all police officer recruits and patrol officers receive training in dealing with those suffering episodes of mental crisis. A police first lieutenant is 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. Crisis Intervention training provides law enforcement professionals with 40 hours of training in crisis de-escalation techniques and active listening skills. By January of 2018 the grand total of Fairfax County Police Department, Fairfax County Sheriff's Office, and all Northern Virginia partner agency personnel CIT trained at the Fairfax County Criminal Justice Academy had reached 471. Of this grand total, the number of Fairfax County police officers trained had reached 278 and the total number of Fairfax County Sheriff's Office deputies had reached 90. This nationally-recognized best practice significantly increases cooperation and understanding between officers and persons experiencing a mental health crisis.

The Department is an active participant in the County's Diversion First Program designed to reduce the number of people with mental illness in the County jail. Diversions are intended for non-violent, misdemeanor-level crimes. In FY 2019 an increase of 1/1.0 FTE position was included to support the third 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. This position, when combined with those included in the FY 2017 and FY 2018 budgets, will allow the Police Department to support diversion

Police Department

services at the Merrifield Crisis Response Center on a 24 hour per day, 7 day per week basis which is a foundational aspect of Diversion First and is recognized as a best practice in crisis intervention.

The Fairfax County Alternative Accountability Program (AAP) is a unique, collaborative, and community-oriented response to juvenile crime and wrongdoing in the community. Fairfax County Police Department School Resource Officers (SRO), as well as patrol officers in the Mount Vernon, West Springfield, and Franconia Districts, refer youth who commit select crimes to this program. The pilot program involving SROs and patrol officers at those locations was successful, and in 2017, the referral process was expanded to include all sworn officers. The AAP represents a joint effort between the Fairfax County Police Department, Fairfax County Public Schools, Juvenile and Domestic Relations Court, Neighborhood and Community Services, and Northern Virginia Mediation Services. The program is designed to address critical issues affecting our youth by decreasing recidivism rates amongst youth offenders, addressing minority overrepresentation in discipline and justice proceedings, and focusing on victim and community stakeholder impact. The program uses restorative justice principles to reduce the number of court-involved youth by holding youth accountable for their actions without exposing them to risk factors associated with a criminal record. Also, AAP seeks to create appropriate and incident-specific responses for each referral by including support for families, victims, and community stakeholders, not just the offender.

The FCPD's Information Technology Bureau (ITB) began the development process for next generation RMS in CY 2016, 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 24 to 30 months. The upgrade process is currently in the application configuration stage. The RMS implementation team is working diligently on a full-time basis to complete the project on schedule. This new web-based RMS will employ the latest technology currently available to the law enforcement community. The Department remains committed to acceptance testing, implementation, and training within the fourth quarter of CY 2018. 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 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.

The grant-funded Driving While Intoxicated (DWI) Squad continues to be effective in apprehending a large number of impaired drivers, and the Motor Squad's enforcement of traffic violations remains successful since the implementation of the E-summons system. 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.

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 the community is prepared to address all hazards in a safe and expedient manner to prevent injury, death, and destruction.

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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 the Department has 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 2019 Advertised Budget Plan included 17/17.0 FTE positions to continue the efforts associated with staffing the South County Police Station. These positions are in addition to 20/20.0 FTE positions that were included in the FY 2017 and FY 2018 budgets. Current estimates indicate that 33 additional uniformed positions (spread out between Fiscal Years 2020 and 2021) will be required to fully staff this station.

On February 4, 2017, the Department of Animal Sheltering became an independent County agency. As a result, partial year funding of \$1,128,275 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*. Animal Protection Police Officers, who have full law enforcement scope and authority, remain part of the Police Department. Animal Protection Police Officers investigate all calls for service and reports of animal welfare and injured wildlife. Additionally, state law now allows them to prosecute criminal statutes pertaining to all animal welfare laws and criminal law.

On November 21, 2017, the Fairfax County Board of Supervisors approved the early CY 2018 launch of the Pilot Body Worn Camera Program. The pilot program is designed to provide the Police Department with the opportunity to review police-community member encounters as they occur, as well as to provide an additional degree of safety for officers on patrol. The pilot program will include 230 cameras and last for three months, with the option to extend it to six months. The projected start-up cost for this pilot program is \$684,151 in FY 2018.

Mount Vernon and Mason District Stations were selected for pilot program deployment due to the diversity of the communities, and the varying types of calls for service and incidents resulting in the use of force. Reston District was chosen as the third deployment location because its patrol areas include high-rise buildings as well as stops along Metro's Silver Line. Additionally, Reston District Police Station is the newest among the Police Department's stations and already has physical infrastructure in place to accommodate the technical needs of the pilot program.

In addition to technical evaluation of the camera device, software, and storage, the Police Department is partnering with American University researchers to gather and study data over the course of the pilot program. Faculty researchers will conduct a comprehensive evaluation of the effects the pilot body worn camera program will have on use of force statistics, the number of community member complaints, changes in policing activities and the community members' assessment of police legitimacy. Their analysis is expected to cover statistics and community member feedback over a 270-day span to assess the impacts prior to, during, and following the pilot program's three-month deployment window.

Police Department

Budget and Staff Resources

| Category | FY 2017 Actual | FY 2018 Adopted | FY 2018 Revised | FY 2019 Advertised | FY 2019 Adopted |
|--|----------------------|----------------------|----------------------|-----------------------|----------------------|
| FUNDING | | | | | |
| Expenditures: | | | | | |
| Personnel Services | \$157,707,726 | \$166,827,398 | \$163,994,398 | \$175,136,797 | \$175,136,797 |
| Operating Expenses | 31,160,247 | 26,472,561 | 31,953,641 | 28,884,935 | 28,884,935 |
| Capital Equipment | 622,982 | 116,058 | 994,500 | 154,744 | 154,744 |
| Subtotal | \$189,490,955 | \$193,416,017 | \$196,942,539 | \$204,176,476 | \$204,176,476 |
| Less: | | | | | |
| Recovered Costs | (\$751,541) | (\$697,406) | (\$697,406) | (\$697,406) | (\$697,406) |
| Total Expenditures | \$188,739,414 | \$192,718,611 | \$196,245,133 | \$203,479,070 | \$203,479,070 |
| Income: | | | | | |
| Academy Fees | \$2,583,729 | \$2,362,861 | \$2,665,125 | \$2,689,867 | \$2,689,867 |
| Fees and Misc. Income | 2,124,704 | 2,175,157 | 1,991,603 | 1,991,603 | 1,991,603 |
| State Reimbursement | 24,499,984 | 24,510,386 | 24,510,386 | 24,510,386 | 25,410,386 |
| Dog Licenses | 421,824 | 0 | 0 | 0 | 0 |
| Animal Shelter Fees | 132,595 | 0 | 0 | 0 | 0 |
| Total Income | \$29,762,837 | \$29,048,404 | \$29,167,114 | \$29,191,856 | \$30,091,856 |
| NET COST TO THE COUNTY | \$158,976,577 | \$163,670,207 | \$167,078,019 | \$174,287,214 | \$173,387,214 |
| AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE) | | | | | |
| Regular | 1737 / 1737 | 1766 / 1766 | 1773 / 1773 | 1786 / 1786 | 1792 / 1792 |

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

FY 2019 Funding Adjustments

The following funding adjustments from the FY 2018 Adopted Budget Plan are necessary to support the FY 2019 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 1, 2018.

- ◆ **Employee Compensation** **\$6,583,526**

An increase of \$6,583,526 in Personnel Services includes \$3,749,248 for a 2.25 percent market rate adjustment (MRA) for all employees and \$182,952 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2018, as well as \$2,651,326 for FY 2019 merit and longevity increases (including the full-year impact for FY 2018 increases) for uniformed employees awarded on the employees' anniversary dates.

- ◆ **South County Positions** **\$2,684,921**

An increase of \$2,684,921 is required to support 17/17.0 FTE positions to continue the process of staffing the South County Police Station. These positions, which are in addition to 20/20.0 FTE positions added in the FY 2017 and FY 2018 budgets, are required as a recent Public Safety bond referendum included a new police station located in South County. Current estimates indicate that 33 additional uniformed positions will be required (spread out between Fiscal Years 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

Police Department

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 an increase of \$718,947 in Fringe Benefits funding is included in Agency 89, Employee Benefits, for a total cost of \$3,403,868 in FY 2019. 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 Organizational Review** **\$471,256**

An increase of \$471,256 is associated with adjustments resulting from a consultant study related to the operational and administrative structure of the Police Department and uniformed Police Department salaries. Recommendations were presented at the Personnel Committee meeting on October 4, 2016 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 and 18/18.0 FTE positions were included to support relief Sergeants. Additional funding of \$725,000 is estimated to be required as part of the FY 2020 budget to complete this initiative. Finally, it is important to note an increase of \$253,744 in Fringe Benefits funding is included in Agency 89, Employee Benefits, for a total cost of \$725,000 in FY 2019. 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** **\$184,407**

An increase of \$184,407 and 1/1.0 FTE position is required to support the third 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 hour 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 an increase of \$42,291 in Fringe Benefits funding is included in Agency 89, Employee Benefits, for a total cost of \$226,698 in FY 2019. For further information on Fringe Benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

- ◆ **Criminal Intelligence Unit Position** **\$127,709**

An increase of \$127,709 and 1/1.0 FTE position is required to support long-term complex investigations related to stolen property, narcotics, murder for hire, and document fraud in the Criminal Intelligence Division (CID). This position was supported by a grant from the Bureau of Alcohol, Tobacco, Firearms, and Explosives (ATF) which expired in FY 2018. It should be noted that an increase of \$42,291 in Fringe Benefits funding is included in Agency 89, Employee Benefits, for a total cost of \$170,000 in FY 2019. For further information on Fringe Benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

- ◆ **Opioid Task Force** **\$109,000**

An increase of \$109,000 in Operating Expenses is required to address the growing opioid epidemic. In response to the opioid crisis facing our nation and local communities in Northern Virginia, the Board of Supervisors established an Opioid Task Force to help address the opioid epidemic locally. The Task Force outlined a multiyear plan to reduce deaths from opioids through prevention, treatment, and harm reduction strategies. The multiyear plan also focuses on enhanced data strategies to identify trends, target interventions and evaluate effectiveness.

Police Department

- ◆ **Gang Prevention** **\$96,270**
An increase of \$96,270 is required to support the position that was added at *FY 2018 Third Quarter Review* as part of the County's efforts to respond to and prevent gangs in Fairfax County. Gang prevention is a multiagency collaboration between the Police Department, Office of Public Affairs, Juvenile and Domestic Relations District Court, Department of Neighborhood and Community Services, and Fairfax County Public Schools. Funding is designed to help the County better provide education, prevention, enforcement, and coordination in responding to gangs. It should be noted an increase of \$33,730 in Fringe Benefits funding is included in Agency 89, Employee Benefits, for a total cost of \$130,000 in FY 2019. For further information on Fringe Benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

- ◆ **Department of Vehicle Services Charges** **\$503,370**
An increase of \$503,370 is included for Department of Vehicle Service charges based on anticipated billings for fuel, vehicle replacement, and maintenance-related charges.

Changes to FY 2018 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2018 Revised Budget Plan since passage of the FY 2018 Adopted Budget Plan. Included are all adjustments made as part of the FY 2017 Carryover Review, FY 2018 Third Quarter Review, and all other approved changes through April 30, 2018.

- ◆ **Carryover Adjustments** **\$2,827,371**
As part of the *FY 2017 Carryover Review*, the Board of Supervisors approved funding of \$2,827,371, including encumbered funding of \$2,506,871 in Operating Expenses and \$320,500 in Capital Equipment due primarily to contractual requirements, uniforms, training, and IT software maintenance.

- ◆ **Position Adjustment** **\$0**
During FY 2018, the County Executive approved the redirection of 1/1.0 FTE position to the Department due to workload requirements.

- ◆ **Body Worn Cameras Pilot Program** **\$684,151**
At the November 21, 2017 Board of Supervisors meeting, the Board approved funding for the body-worn cameras pilot program based on the recommendation of the Ad-Hoc Police Practices Review Commission. This recommendation and others made by the Independent Oversight and Investigations Subcommittee are designed to help the County achieve its goals of maintaining a safe community, enhancing a culture of public trust, and ensuring that policies provide for the fair and timely resolution of police-involved incidents. As part of the *FY 2018 Third Quarter Review*, the Board approved reallocation of \$684,151 from the Reserve for Ad-Hoc Police Practices Review Commission Recommendations in Agency 87, Unclassified Administrative Expenses, to cover the costs associated with the 90-day pilot program in FY 2018.

- ◆ **Gang Prevention** **\$15,000**
At the January 9, 2018 meeting of the Health, Housing, and Human Services Committee, the Board of Supervisors was briefed on recommendations to allocate funding from the Gang Prevention Reserve approved at the *FY 2017 Carryover Review*. As part of the *FY 2018 Third Quarter Review*, the Board approved an increase of 1/1.0 FTE and the reallocation of \$15,000 from the Gang Prevention Reserve in Agency 87, Unclassified Administrative Expenses, to Agency 90, Police Department, as part of a multiagency collaboration to respond to and prevent gangs in Fairfax County. Recurring full-year funding has been included as part of the FY 2019 Adopted Budget Plan to continue this initiative.

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- ◆ **Opioid Use Epidemic** \$0
 At the January 9, 2018 meeting of the Health, Housing, and Human Services Committee, the Board of Supervisors was briefed on recommendations to allocate funding from the Opioid Use Epidemic Reserve approved at the *FY 2017 Carryover Review*. As part of the *FY 2018 Third Quarter Review*, the Board approved the reallocation of \$611,318 from the Gang Prevention Reserve in Agency 87, Unclassified Administrative Expenses, to support an increase of 15/15.0 FTE positions in CSB and 5/5.0 FTE positions in Agency 90, Police Department, to begin implementing the Fairfax County Opioid Task Force Plan. The Task Force Plan has the dual goals to reduce deaths from opioids through prevention, treatment, and harm reduction, as well as to use data to describe the problem, target interventions, and evaluate effectiveness.

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 2017 Actual | FY 2018 Adopted | FY 2018 Revised | FY 2019 Advertised | FY 2019 Adopted |
|---------------------|-------------------|--------------------|--------------------|-----------------------|--------------------|
| EXPENDITURES | | | | | |
| Total Expenditures | \$51,312,652 | \$48,994,101 | \$54,031,756 | \$52,870,662 | \$52,870,662 |

| AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE) | | | | | |
|--|-----------|-----------|-----------|-----------|-----------|
| Regular | 228 / 228 | 234 / 234 | 220 / 220 | 218 / 218 | 220 / 220 |

| | | | | | |
|----|-------------------------------|---|--------------------------------|---|-------------------------------------|
| 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 |
| 4 | Police Majors | 1 | Info. Tech. Program Manager II | 1 | Vehicle Maintenance Coordinator |
| 6 | Police Captains | 3 | Network/Telecom. Analysts III | 1 | Internet/Intranet Architect III |
| 6 | Police Lieutenants | 4 | Network/Telecom. Analysts II | 5 | Property & Evidence Technicians |
| 19 | Police Second Lieutenants | 1 | Programmer Analyst III | 3 | Material Management Specialists III |
| 3 | Police Sergeants | 1 | Programmer Analyst II | 1 | Business Analyst IV |
| 57 | Police Officers II | 2 | PS Information Officers IV | 1 | Business Analyst II |
| 3 | Administrative Assistants V | 1 | PS Information Officer III | 1 | IT Technician II |
| 11 | Administrative Assistants IV | 3 | Management Analysts IV | 1 | Polygraph Supervisor |
| 11 | Administrative Assistants III | 5 | Management Analysts III | 3 | Polygraph Examiners |
| 19 | Administrative Assistants II | 3 | Management Analysts II | 1 | GIS Spatial Analyst III |
| 1 | Senior HR Consultant | 5 | Management Analysts I | 1 | Police Psychologist |
| 1 | HR Generalist IV | 2 | Financial Specialists III | 1 | Training Specialist I |
| 2 | HR Generalists II | 3 | Financial Specialists II | 6 | Police Background Investigators |
| | | 1 | Buyer II | 1 | Paralegal |
| | | 2 | Buyers I | | |

TOTAL POSITIONS
220 Positions / 220.0 FTE
99 Sworn / 121 Civilians

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 2017 Actual | FY 2018 Adopted | FY 2018 Revised | FY 2019 Advertised | FY 2019 Adopted |
|---------------------|-------------------|--------------------|--------------------|-----------------------|--------------------|
| EXPENDITURES | | | | | |
| Total Expenditures | \$21,956,829 | \$22,634,435 | \$23,083,672 | \$23,645,799 | \$23,645,799 |

| AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE) | | | | | |
|--|-----------|-----------|-----------|-----------|-----------|
| Regular | 206 / 206 | 206 / 206 | 215 / 215 | 213 / 213 | 215 / 215 |

| | | | | | |
|-----|---------------------------|---|-------------------------------|---|----------------------------------|
| 3 | Police Majors | 1 | Business Analyst IV | 1 | Forensic Artist |
| 4 | Police Captains | 1 | Business Analyst III | 1 | Director Victim Witness Programs |
| 5 | Police Lieutenants | 4 | Administrative Assistants III | 4 | Probation Counselors II |
| 19 | Police Second Lieutenants | 7 | Administrative Assistants II | 1 | Management Analyst II |
| 7 | Police Sergeants | 1 | Photographic Specialist | 4 | Management Analysts I |
| 143 | Police Officers II | | | 4 | Fingerprint Specialists III |
| | | | | 5 | Crime Analysts II |

TOTAL POSITIONS
215 Positions / 215.0 FTE
181 Sworn / 34 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 2017 Actual | FY 2018 Adopted | FY 2018 Revised | FY 2019 Advertised | FY 2019 Adopted |
|---------------------|-------------------|--------------------|--------------------|-----------------------|--------------------|
| EXPENDITURES | | | | | |
| Total Expenditures | \$95,533,825 | \$101,989,974 | \$99,610,006 | \$106,867,504 | \$106,867,504 |

| AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE) | | | | | |
|--|-------------|-------------|-------------|-------------|-------------|
| Regular | 1135 / 1135 | 1158 / 1158 | 1168 / 1168 | 1185 / 1185 | 1187 / 1187 |

| | | | | | |
|----|---------------------------|-----|-------------------------|----|-------------------------------|
| 3 | Police Majors | 71 | Police Sergeants | 64 | School Crossing Guards |
| 12 | Police Captains | 717 | Police Officers II (19) | 8 | Traffic Enforcement Officers |
| 15 | Police Lieutenants | 165 | Police Officers I | 8 | Administrative Assistants III |
| 65 | Police Second Lieutenants | 43 | Police Citizen Aides II | 8 | Vehicle Maint. Coordinators |
| | | | | 3 | Crime Analysts II |
| | | | | 5 | Crime Analysts I |

TOTAL POSITIONS
1,187 Positions (19) / 1,187.0 FTE (19.0)
1,048 Sworn / 139 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 split out as an independent agency reporting to the Deputy County Executive for Public Safety.

| Category | FY 2017 Actual | FY 2018 Adopted | FY 2018 Revised | FY 2019 Advertised | FY 2019 Adopted |
|--|-------------------|----------------------------|--------------------|--------------------------------|--------------------|
| EXPENDITURES | | | | | |
| Total Expenditures | \$4,589,787 | \$3,775,298 | \$3,757,672 | \$3,879,518 | \$3,879,518 |
| AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE) | | | | | |
| Regular | 35 / 35 | 35 / 35 | 35 / 35 | 35 / 35 | 35 / 35 |
| 1 Director of Animal Protection | 20 | Animal Control Officers II | | 1 Naturalist IV | |
| 5 Animal Protection Sergeants | 6 | Animal Control Officers I | | 2 Administrative Assistants II | |
| TOTAL POSITIONS | | | | | |
| 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 2017 Actual | FY 2018 Adopted | FY 2018 Revised | FY 2019 Advertised | FY 2019 Adopted |
|--|-------------------|--------------------------------|--------------------|---------------------------------|--------------------|
| EXPENDITURES | | | | | |
| Total Expenditures | \$15,346,321 | \$15,324,803 | \$15,762,027 | \$16,215,587 | \$16,215,587 |
| AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE) | | | | | |
| Regular | 133 / 133 | 133 / 133 | 135 / 135 | 135 / 135 | 135 / 135 |
| 1 Police Major | 89 | 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 Tech. | |
| 8 Police Second Lieutenants | 2 | Administrative Assistants III | | 3 Alcohol Testing Unit Techs. | |
| 6 Police Sergeants | 1 | Helicopter Pilot II | | 5 Helicopter Pilots | |
| | | | | 1 Crime Analyst II | |
| TOTAL POSITIONS | | | | | |
| 135 Positions / 135.0 FTE | | | | | |
| 109 Sworn / 26 Civilians | | | | | |

Police Department

Key Performance Measures

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|---|--------------------|----------------|-------------------------|------------------|-----------------|
| | CY 2015 Actual | CY 2016 Actual | CY 2017 Estimate/Actual | CY 2018 | CY 2019 |
| Services/Command Operations | | | | | |
| Annual Attrition Rate (sworn) | 5.19% | 4.23% | 5.98%/4.59% | 5.00% | 5.00% |
| Applications (sworn) | 4,039 | 3,644 | 4,000/2,707 | 3,000 | 3,200 |
| Sworn Vacancies Filled ¹ | 100 | 84 | 140/72 | 100 | 100 |
| Position Vacancy Factor | 5.8% | 4.6% | 5.9%/4.3% | 5.8% | 5.8% |
| Major Crimes Bureau | | | | | |
| Cases assigned | 5,461 | 4,102 | 5,700/3,548 | 5,700 | 5,700 |
| Cases cleared | 3,250 | 2,714 | 3,100/2,022 | 3,100 | 3,100 |
| Case clearance rate | 60.0% | 66.0% | 56.5%/57.0% | 56.5% | 56.5% |
| Criminal arrests (excluding Driving Under the Influence arrests) ² | 46,674 | 39,565 | 48,000/35,792 | 48,000 | 48,000 |
| Patrol | | | | | |
| Total Calls for Service | 452,269 | 460,245 | 450,000/486,023 | 450,000 | 450,000 |
| Average Response Time (Priority 1 calls – in minutes) | 4.80 | 4.80 | 4.80/4.80 | 4.80 | 4.90 |
| Total Citations Issued | 111,947 | 142,285 | 133,900/140,742 | 142,900 | 144,000 |
| Total reportable vehicle crashes ³ | 9,395 | NA | 9,250/NA | 9,250 | 9,250 |
| Animal Protection Police | | | | | |
| Rabies cases reported | 39 | 28 | 30/27 | 30 | 30 |
| Operations Support | | | | | |
| Alcohol or drug-related vehicle crashes ³ | 589 | 571 | 650/NA | 650 | 565 |
| Driving Under the Influence arrests | 1,871 | 1,980 | 2,600/2,173 | 2,200 | 2,250 |
| Alcohol-related crashes per one million daily vehicle miles traveled ³ | 20.2 | NA | 24.2/NA | 21.1 | 21.1 |

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. Due to more advanced analytical tools, data is more accurately reflected starting in CY 2017.

¹ There is a decrease in applications and shortage of recruits due to the national climate towards policing.

² 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.

³ Traffic-related data 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 at this time.

Police Department

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.