

Public Safety Program Area Summary

Overview

Residents of Fairfax County benefit from a high level of public safety that enhances the quality of life and makes the County a desirable place in which to live and work. The agencies that comprise this program area include: the Police Department, Fire and Rescue Department, Office of the Sheriff, Juvenile and Domestic Relations District Court, Office of Emergency Management, Department of Cable and Consumer Services, and Land Development Services. Public safety is enhanced by the active and timely response of the agencies in this area, as well their development of a strong capacity to respond using agency assets, volunteers, and in collaboration with other local and regional responders. In addition, though not part of the Public Safety Program Area, the positions in Fund 120, E-911 Fund, serve an integral role in the public safety system as they provide and maintain highly professional and responsive 9-1-1 emergency and non-emergency communication services. It should be noted that the McConnell Public Safety and Transportation Operations Center (MPSTOC), a state-of-the-art, high-security facility that utilizes coordinated technology and integrated data systems has recently opened allowing for the provision of even more efficient and effective public safety and transportation services.

In large part due to the Police Department's performance, the County's crime rate is among the lowest in the country for urban areas. One main reason for this is the establishment of focused and collaborative partnerships between the police and the community. During a time of economic decline, the department is focused on, and committed to, aligning available resources to maintain operational capacity in performance of the core mission, which is to protect people and property. The most basic service provided by the department is to respond to calls for service. A priority is placed on assuring that patrol areas have adequate coverage to manage the number of calls for service at all times. In addition, the department maintains a number of highly-specialized units, such as SWAT, Motors, Helicopter, K9, and Explosive Ordinance Disposal (EOD), which are critical to respond quickly and mitigate serious threats to public safety.

Likewise, the Fire and Rescue Department (FRD) is dedicated to ensuring a safe and secure environment for County residents. FRD currently operates 37 fire stations, which are staffed full time by County personnel with supplemental services provided by volunteers. The department operates from an "all-hazards" platform and serves Fairfax County and its residents by suppressing fires; providing advanced life support; pre-hospital emergency medical care; rescue operations (i.e. searching for and rescuing persons who become trapped in fires, and extrication from vehicle accidents); and special operations, including the release or spill of hazardous materials, technical rescue (i.e. swift water rescue, building or trench collapse, high angle or rope rescue), marine operations (i.e. water rescue, boat fires, fuel spills), and performing emergency planning. FRD has one of the few urban search and rescue teams in the country that partner with the U.S. Federal Emergency Management Agency (FEMA) and the U.S. State Department to provide emergency response support in national and international disasters. The County is fully reimbursed for such activations and its residents benefit from a highly trained and experienced team whose capital equipment needs are supplemented by the federal government.

The Office of the Sheriff is responsible for managing the Fairfax County Adult Detention Center (ADC) and Pre-Release Center, providing security in all courthouses and in the judicial complex, and serving civil process and executions. For two decades, the ADC has earned accreditation by both the American Correctional Association (ACA) and the National Commission on Correctional Health Care. Both accreditations play a vital role in protecting the County's assets by minimizing potential lawsuits, as well as ensuring accountability to the public. The ACA accreditation marks the longest-running certification for adult jails in the United States.

The Fairfax County Juvenile and Domestic Relations District Court (JDRC) is responsible for adjudicating juvenile matters, offenses committed by adults against juveniles, and family matters except divorce. The Court offers comprehensive probation and residential services for delinquent youth under the legal age of 18 who live in Fairfax County, the City of Fairfax and the towns of Herndon, Vienna and Clifton. In addition, the Court provides services to adults in these jurisdictions who are experiencing domestic and/or familial difficulties that are amenable to unofficial arbitration, counseling or legal intervention. The Court also provides probation services required in addressing adult criminal complaints for offenses committed against juveniles unrelated to them.

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The Office of Emergency Management (OEM) provides emergency management services with major areas of focus including: emergency management planning and policy; the countywide emergency training and exercise program; public preparedness and education; and enhancement of response and recovery capabilities. OEM is committed to preparing for, responding to, recovering from, and mitigating new and challenging threats, particularly from identified hazards which could have an adverse impact to Fairfax County and the surrounding areas. OEM coordinates the emergency management activities of all Fairfax County agencies, as well as the Metropolitan Washington Council of Governments, the Northern Virginia Regional Commission, private organizations, and other local, state and federal agencies. OEM provides vision, direction and subject matter expertise in the field of emergency management in order to heighten the County's state of emergency readiness.

As many issues affecting the public safety of Fairfax County are crosscutting, these agencies are increasingly collaborating with County agencies in this and other program areas, as well as other regional agencies to develop coordinated solutions to common problems. One example of successful inter-agency collaboration is the Code Enforcement Strike Team. Formally starting operations in June 2007, the major goals of this effort were to stop people or companies that are systematically violating zoning, building and safety ordinances by operating illegal boarding houses; protect the health and safety of those being exploited by illegal boarding house owners and their neighbors and neighborhoods; and meet community needs for protecting the integrity of neighborhoods while creating a sustainable, highly effective code enforcement system. While the operational work has continued, there has been a substantial increase in both community empowerment and citizen engagement. Community feedback has centered on making code enforcement more accessible to the public, more efficient in its execution, more understandable to the community and the County organization, and sustainable over the long term.

Strategic Direction

As part of the countywide focus on developing strategic plans, each of the agencies in this program area developed mission, vision and values statements; performed environmental scans; and defined strategies for achieving their missions. These strategic plans are linked to the overall County Core Purpose and Vision Elements. Common themes in the agencies in the Public Safety program area include:

- Language and cultural diversity
- Recruitment and retention of quality staff
- Capacity to address growth
- Public education and outreach
- Leveraging technology
- Partnerships and community involvement
- Stewardship of resources

COUNTY CORE PURPOSE

To protect and enrich the quality of life for the people, neighborhoods, and diverse communities of Fairfax County by:

- Maintaining Safe and Caring Communities
- Building Livable Spaces
- Practicing Environmental Stewardship
- Connecting People and Places
- Creating a Culture of Engagement
- Maintaining Healthy Economies
- Exercising Corporate Stewardship

In recent years, new kinds of public safety priorities such as regional homeland security efforts, inmate population growth, increased criminal gang activity, increases in identity theft and other nontraditional crimes, and the need for new facilities, have required the attention of public safety agencies. Addressing these types of threats presents a significant challenge to these agencies. Changing demographics further complicate the situation. Population increases result in higher workloads, which the Board of Supervisors seeks to address through allocating resources to this priority area. However, recent fiscal pressures have made it necessary for these agencies to continue to find ways to provide high quality services with reduced budgets.

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Program Area Summary by Character

Category	FY 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	4165/4163	4102/4100	4103/4101	3989/3987	4054/4052
State	43/ 43	43/ 43	43/ 43	43/ 43	43/ 43

Expenditures:					
Personnel Services	\$350,751,764	\$363,007,323	\$354,660,769	\$335,606,045	\$340,193,683
Operating Expenses	61,824,206	59,026,430	66,250,532	57,065,790	58,022,614
Capital Equipment	592,523	280,675	234,430	0	0
Subtotal	\$413,168,493	\$422,314,428	\$421,145,731	\$392,671,835	\$398,216,297
Less:					
Recovered Costs	(\$992,963)	(\$778,406)	(\$697,406)	(\$697,406)	(\$697,406)
Total Expenditures	\$412,175,530	\$421,536,022	\$420,448,325	\$391,974,429	\$397,518,891
Income	\$86,603,952	\$90,962,320	\$86,812,926	\$87,396,344	\$80,194,642
Net Cost to the County	\$325,571,578	\$330,573,702	\$333,635,399	\$304,578,085	\$317,324,249

Program Area Summary by Agency

Category	FY 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan
Department of Cable and					
Consumer Services	\$1,013,722	\$859,478	\$859,568	\$790,919	\$790,919
Land Development Services	10,014,812	11,674,062	9,456,953	9,193,297	9,193,297
Juvenile and Domestic					
Relations District Court	21,123,617	21,283,778	21,019,061	20,343,367	20,343,367
Police Department	171,857,413	170,925,549	169,867,692	158,638,650	161,513,847
Office of the Sheriff	41,640,998	46,650,735	44,276,243	43,357,287	43,517,287
Fire and Rescue Department	164,698,315	168,382,676	172,811,927	158,001,165	160,510,430
Office of Emergency					
Management	1,826,653	1,759,744	2,156,881	1,649,744	1,649,744
Total Expenditures	\$412,175,530	\$421,536,022	\$420,448,325	\$391,974,429	\$397,518,891

Budget Trends

For FY 2011, the funding level of \$397,518,891 for the Public Safety program area comprises 33.3 percent of the total General Fund direct expenditures of \$1,193,609,511. This total reflects a decrease of \$24,017,131, or 5.7 percent, from the FY 2010 Adopted Budget Plan total of \$421,536,022. The Public Safety program area includes 4,054 positions (not including state positions). As part of FY 2011 budget reductions, total positions for this program area have decreased by 48/48.0 SYE positions from the FY 2010 Adopted Budget Plan total. It should be noted that total of 4,054 positions does not include 204/204.0 SYE positions in Fund 120, E-911 Fund. Though not part of the Public Safety Program Area, the positions in Fund 120 serve an integral role in the public safety system as they provide and maintain highly professional and responsive 9-1-1 emergency and non-emergency communication services. The funding adjustments are summarized below.

In order to meet the projected FY 2011 budget shortfall, total funding reductions of \$24.0 million are included in this program area. Public Safety reductions were made with sensitivity to maintaining the County's high level of public safety that enhances the quality of life and makes the County a desirable place in which to live and work. Of the total reductions necessary to balance the FY 2011 budget, \$9.4 million and 26 positions are in the Police Department. In order for the department to maintain its high standard of quality, responsiveness, and essential services to the citizens of Fairfax County, the department's budget reduction proposal is based

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on four strategies: minimize position reductions, maintain flexibility in personnel resources reallocations, centralize departmental operating expense accounts, and maintain central oversight and management of the overtime budget. Given the level of reduction needed, significant reductions to programs that have enhanced the safety of Fairfax County businesses and residents are necessary. This includes the reduction of a substantial number of administrative and management positions, including eight police citizen aides and 14 other administrative positions that provide important operational support within the agency. Other position reductions include a probation counselor, an Animal Control Captain, a Criminal Justice Academy Lieutenant, and a Police Liaison Commander Lieutenant. These reductions will be managed through internal reorganization and reallocation of duties, but substantial impacts on responsiveness and internal efficiency are unavoidable.

The Fire and Rescue Department's reductions total \$7.9 million and three positions. When identifying services for potential reduction, the department's goal was to minimize significant impacts to core services such as response times, service delivery and the capacity to respond to unusual rescue situations; however, several of the reductions below will have substantial impacts on services. The reduction of overtime funding for training and minimum staffing needs will limit the department's ability to callback personnel to meet minimum staffing requirements, likely resulting in additional fire and medical response units being placed out of service which will delay response times. This overtime reduction will also result in the elimination of many critical specialty training programs impacting provider skill level, leaving providers and citizens vulnerable to increased injury. Additionally, the elimination of specialty training programs such as the Technical Rescue Operations Team (TROT) will result in the inability to maintain a cadre of qualified staff to feed programs such as the Urban Search and Rescue Team. Another reduction having a substantial impact on the department is the Uniformed Fire Officer (UFO) Program which provides technical assistance to civilian dispatchers, such as advising on the proper units to dispatch, and assisting dispatchers with emergency care procedures, such as CPR, until emergency vehicles arrive on-scene. Additionally, with the elimination of the Watch Officer Program in the Office of Emergency Management (OEM), duties will shift to the UFO's which will further strain their ability to manage these multi-faceted responsibilities.

The reductions in the Office of the Sheriff total \$3.1 million and three positions. The majority of this reduction will be achieved through continued management of overtime spending and the continuation of efforts to implement alternative approaches to service delivery. These efforts include civilianization of sworn positions where possible, improved efficiency of transporting inmates, scaling back discretionary services such as car seat inspections and Honor Guard functions, and conducting training only during regular duty schedules. The impacts of eliminating the three positions are anticipated to be minimal due to the implementation of technology and internal reorganizations that have resulted in manageable opportunities for workload to be distributed amongst remaining staff.

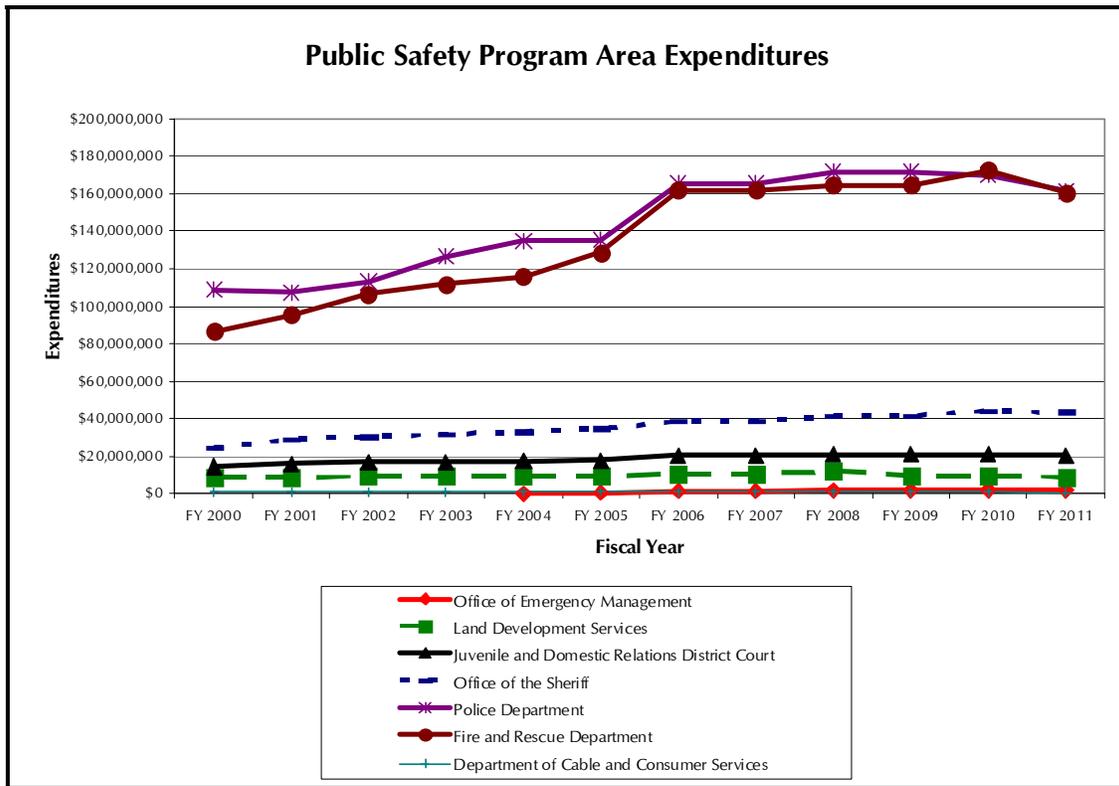
The reductions for the Juvenile and Domestic Relations District Court includes total \$0.9 million and four positions from the Probation Services and Juvenile Detention Center staff of 226. Of this total, the elimination of positions results in a savings of approximately \$250,000. Due to the current County budget situation, the Court has already implemented a managed hiring freeze in order to accommodate budget reductions. The Court will continue to manage vacancies to achieve the remaining reduction. Due to the lower population, which mirrors statewide trends, the Court has been able to close some units at the JDC and is currently operating at approximately 70 percent of capacity.

The reductions in the Office of Emergency Management total \$0.1 million and one position. This reduction will effectively eliminate the Watch Center function as the remaining Emergency Watch Officer position will be refocused in FY 2011 to provide operational support for the remaining Watch Center-related equipment and logistical needs of the EOC and AEOC. Situational awareness will be significantly reduced and notifications will potentially be delayed as a result of the loss of the Watch Center.

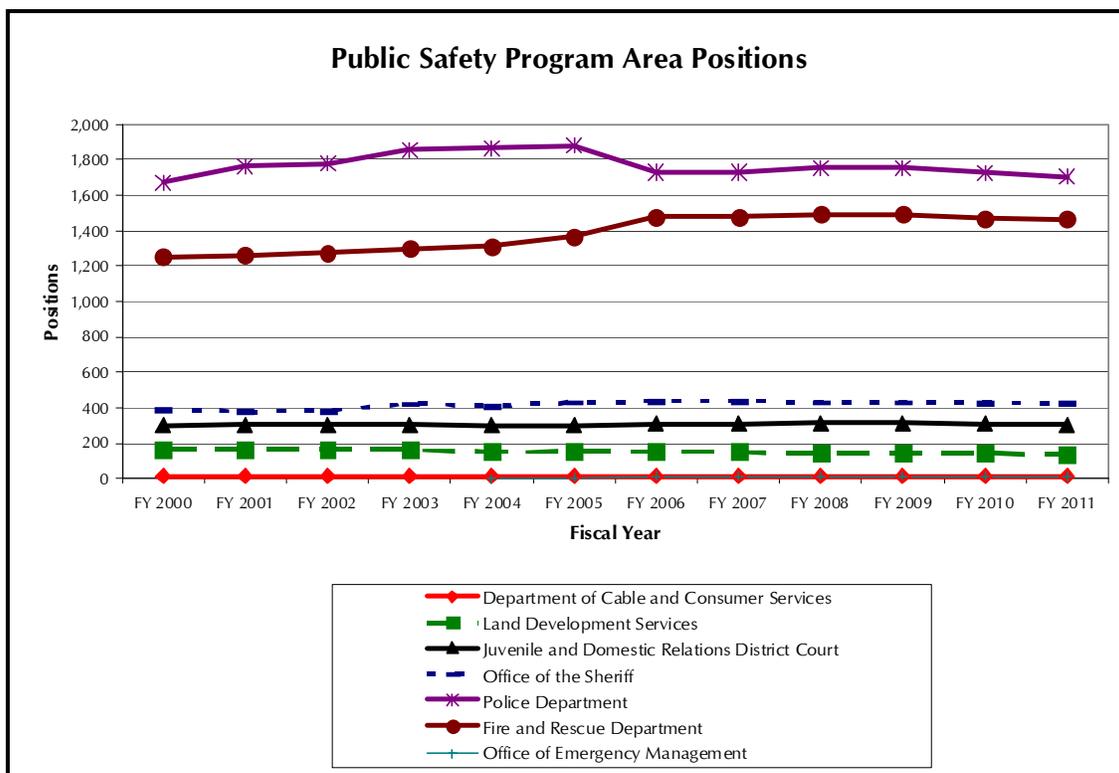
The graphs on the following pages illustrate funding and position trends for the seven agencies in this program area.

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Trends in Expenditures and Positions

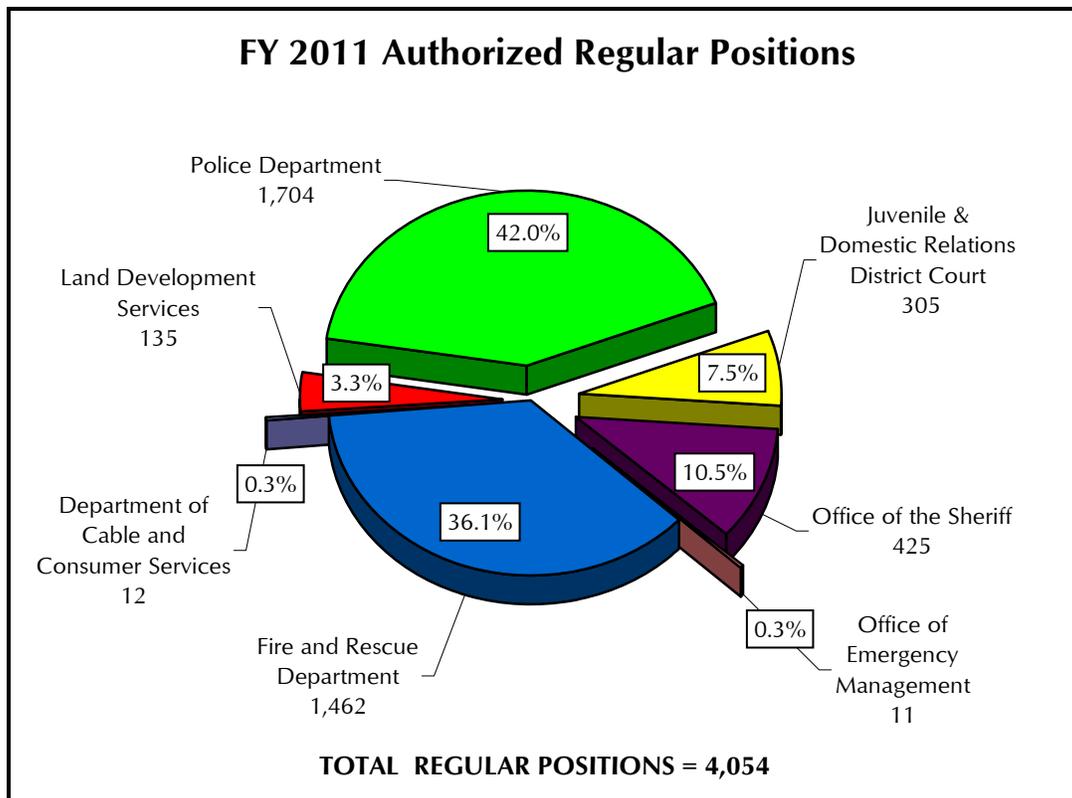
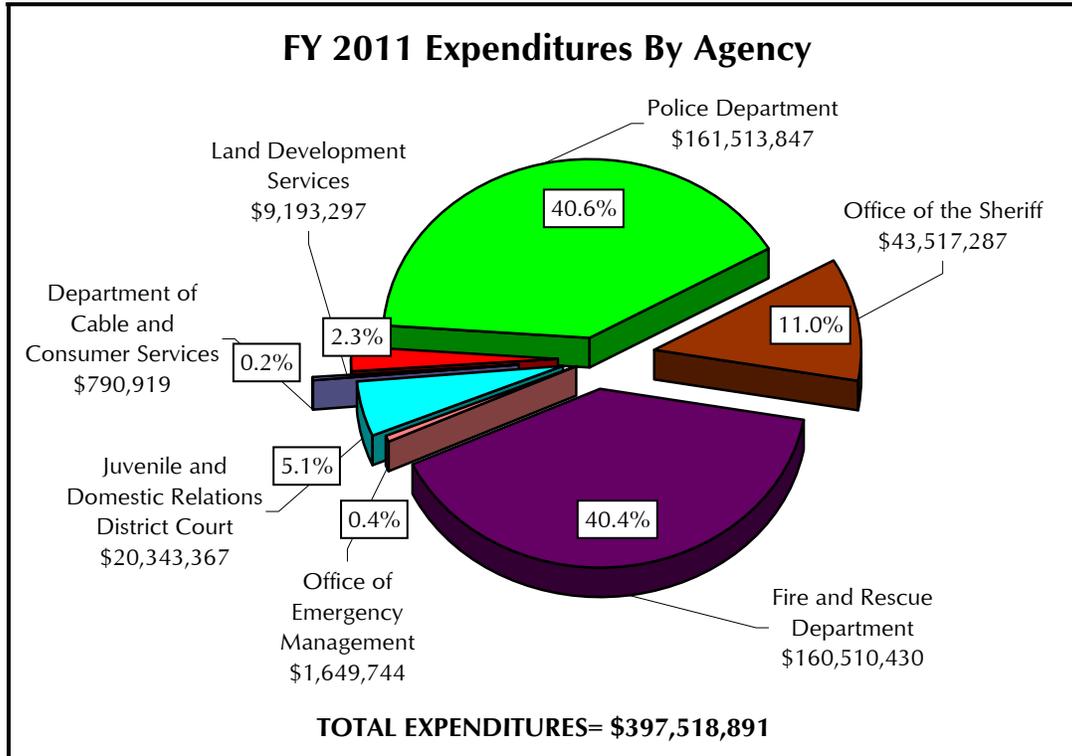


Prior to FY 2005, the Office of Emergency Management was part of the Police Department. It is a separate agency beginning in FY 2005.



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FY 2011 Expenditures and Positions by Agency



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Benchmarking

In order to obtain a wide range of comparative performance data, Fairfax County has participated in the International City/County Management Association's (ICMA) benchmarking effort since 2000. Over 220 cities and counties provided comparable data in a number of service areas for the last reporting cycle. Not all jurisdictions provide data for every service area, however. Police and Fire/EMS are two of the benchmarked service areas for which Fairfax County provides data. Participating local governments (cities, counties and towns) provide data on standard templates provided by ICMA in order to ensure consistency. ICMA then performs extensive data cleaning to ensure the greatest possible accuracy and comparability of data. As a result of the time for data collection and ICMA's rigorous data cleaning processes, information is always available with a one-year delay. FY 2008 data represent the latest available information. The jurisdictions presented in the graphs below generally show how Fairfax County compares to other large jurisdictions (population over 500,000). In cases where other Virginia localities provided data, they are shown as well.

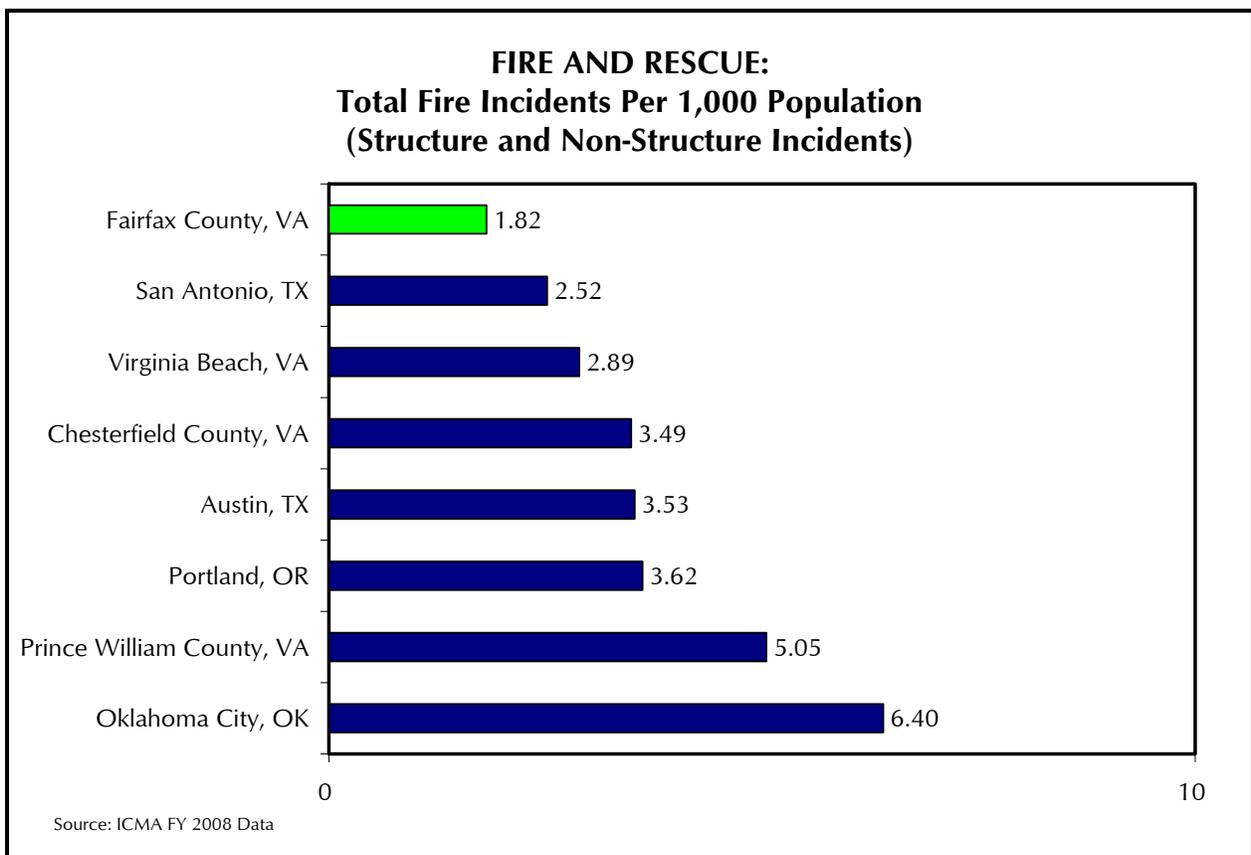
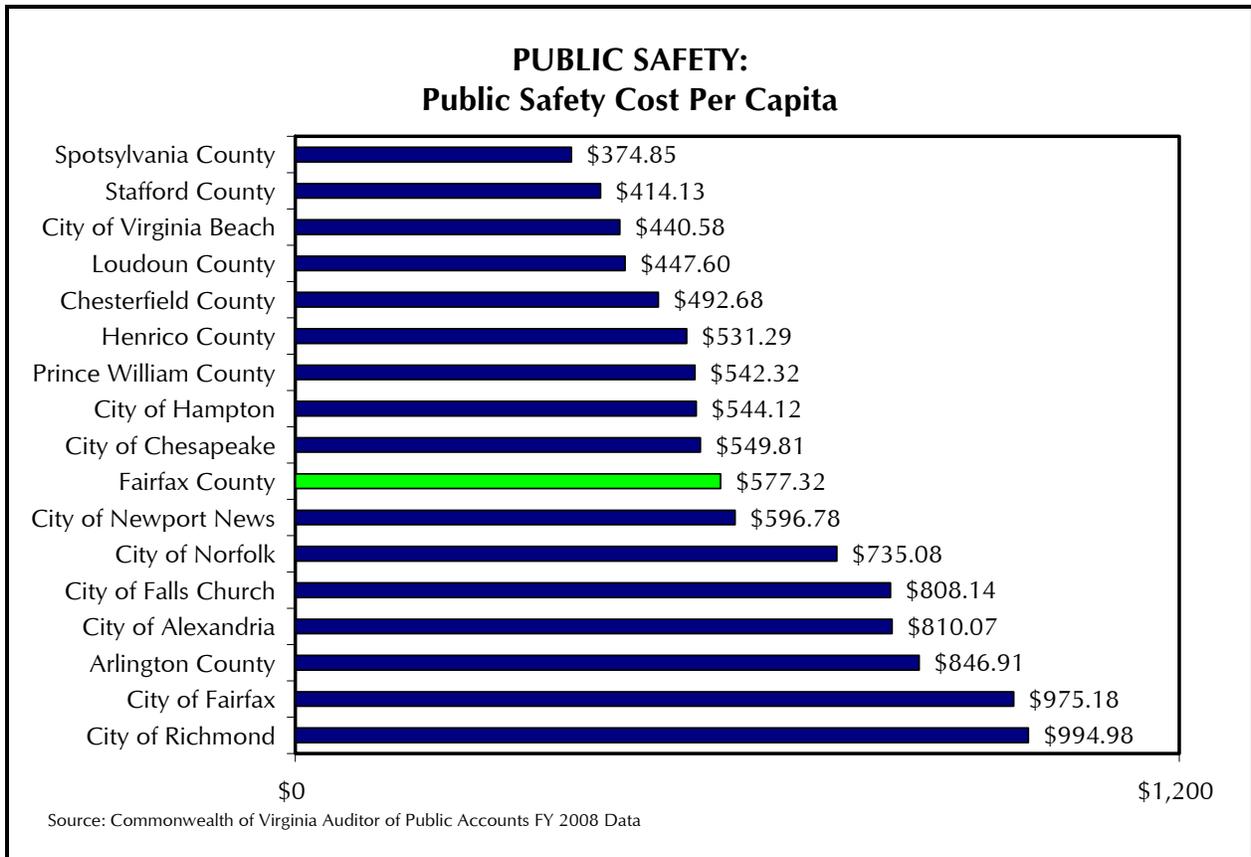
An important point to note in an effort such as this is that since participation is voluntary, the jurisdictions that provide data have shown they are committed to becoming/remaining high performance organizations. Therefore, comparisons made through this program should be considered in the context that the participants have self-selected and are inclined to be among the higher performers than a random sample among local governments nationwide. Not all jurisdictions respond to all questions. In some cases, the question or process is not applicable to a particular locality or data are not available. For those reasons, the universe of jurisdictions with which Fairfax County is compared is not always the same for each benchmark. However, whenever a jurisdiction of over 500,000 residents or another Virginia locality responded to a particular question for which Fairfax County also provided data, those comparisons have been included. It is also important to note that performance is also affected by a number of variables including funding levels, weather, the economy, local preferences, cuts in federal and state aid, unionization and demographic characteristics such as income, age and ethnicity.

As can be seen from the graphs on the following pages, Fairfax County ranks favorably compared to other large jurisdictions and other Virginia localities with regard to performance in the public safety area. Compared to other large cities and counties within the Commonwealth of Virginia, as well as the other Northern Virginia localities, Fairfax County's cost per capita for public safety expenditures is in the mid-range. This is probably to be expected as taxpayers and the Board of Supervisors would likely not want to be the cheapest nor the most expensive in this critical program area. For the investment that Fairfax County makes, there is a very high return in terms of public safety.

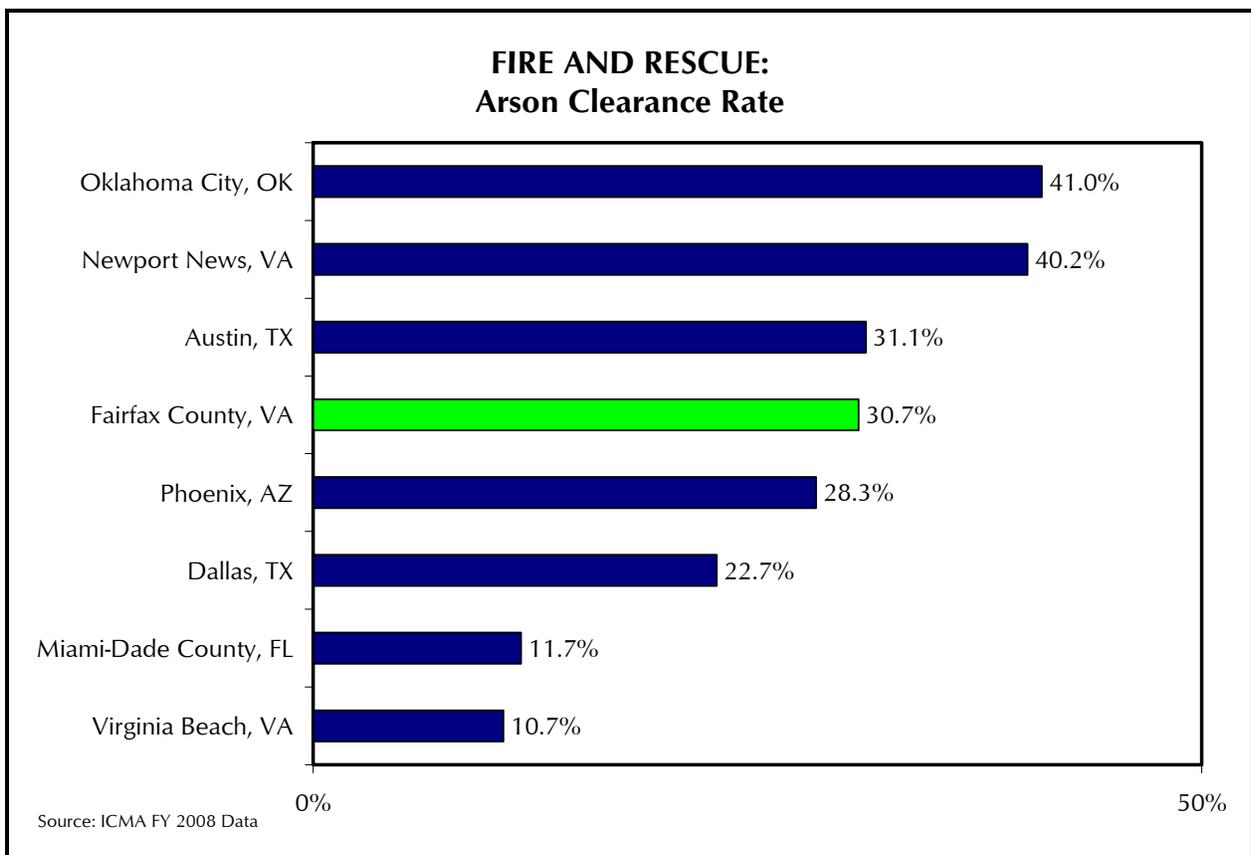
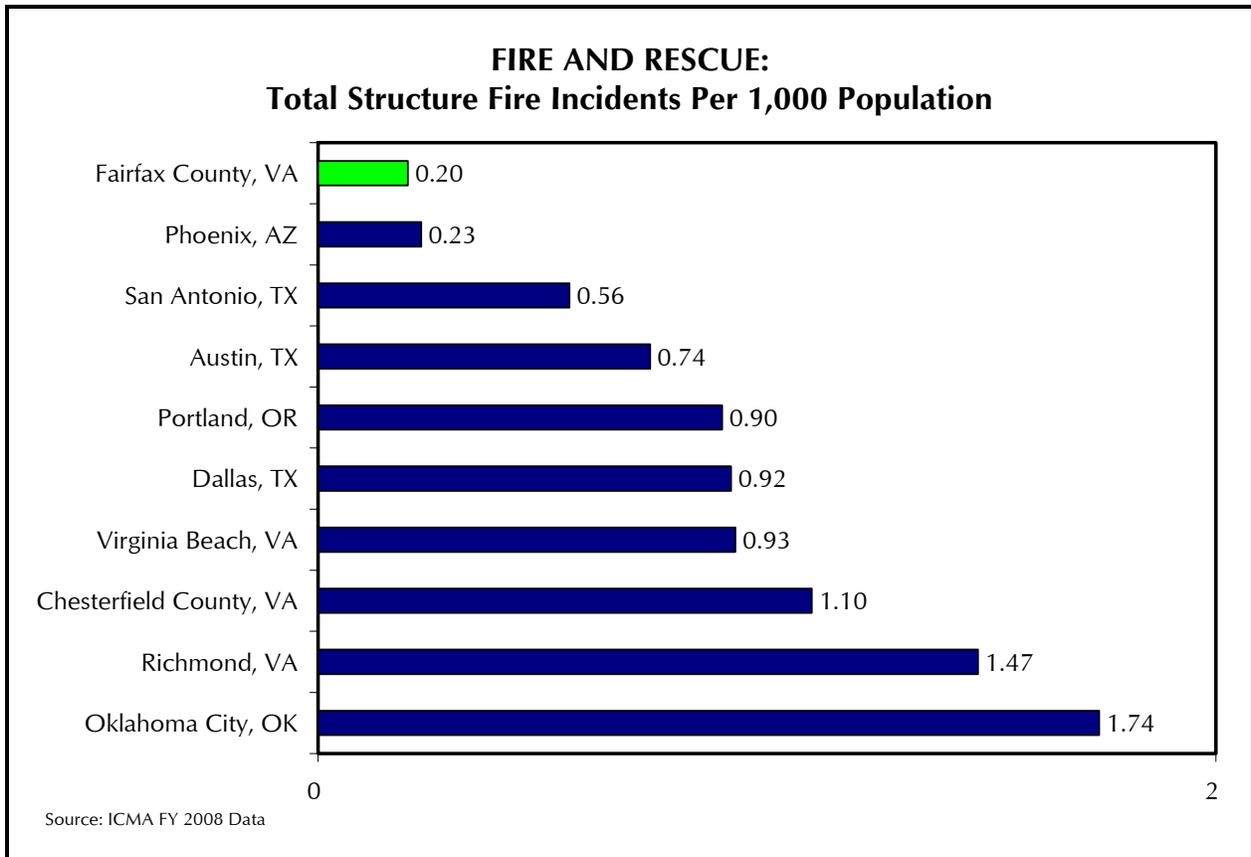
With only 1.82 Total Fire Incidents per 1,000 Population Served (structure and non-structure incidents), Fairfax County had the lowest rate in comparison to other large and Virginia jurisdictions responding. In addition, Fairfax County also had the lowest rate of Total Structure Fires per 1,000 Population at 0.2. These results attest to a highly effective fire prevention program that places emphasis on avoidance rather than the more costly and dangerous requirements associated with extinguishment.

With regard to the crime rate, Fairfax County continued to experience an extremely low rate of Violent Crimes per 1,000 Population, further validating the County's reputation as a safe place to live and work. The County's rate was again 1.0 UCR Part I Violent Crime Reported per 1,000 Population. The Uniform Crime Report Part 1 Property Crimes Reported per 1,000 is the lowest among responding participants, while the clearance rate was the second highest among the comparison jurisdictions. Fairfax County had the second lowest rate of Injury-producing Traffic Accidents per 1,000 Population at 4.2, while Traffic Fatalities per 1,000 was 0.049. A number of other police and fire benchmarks are shown on the following pages.

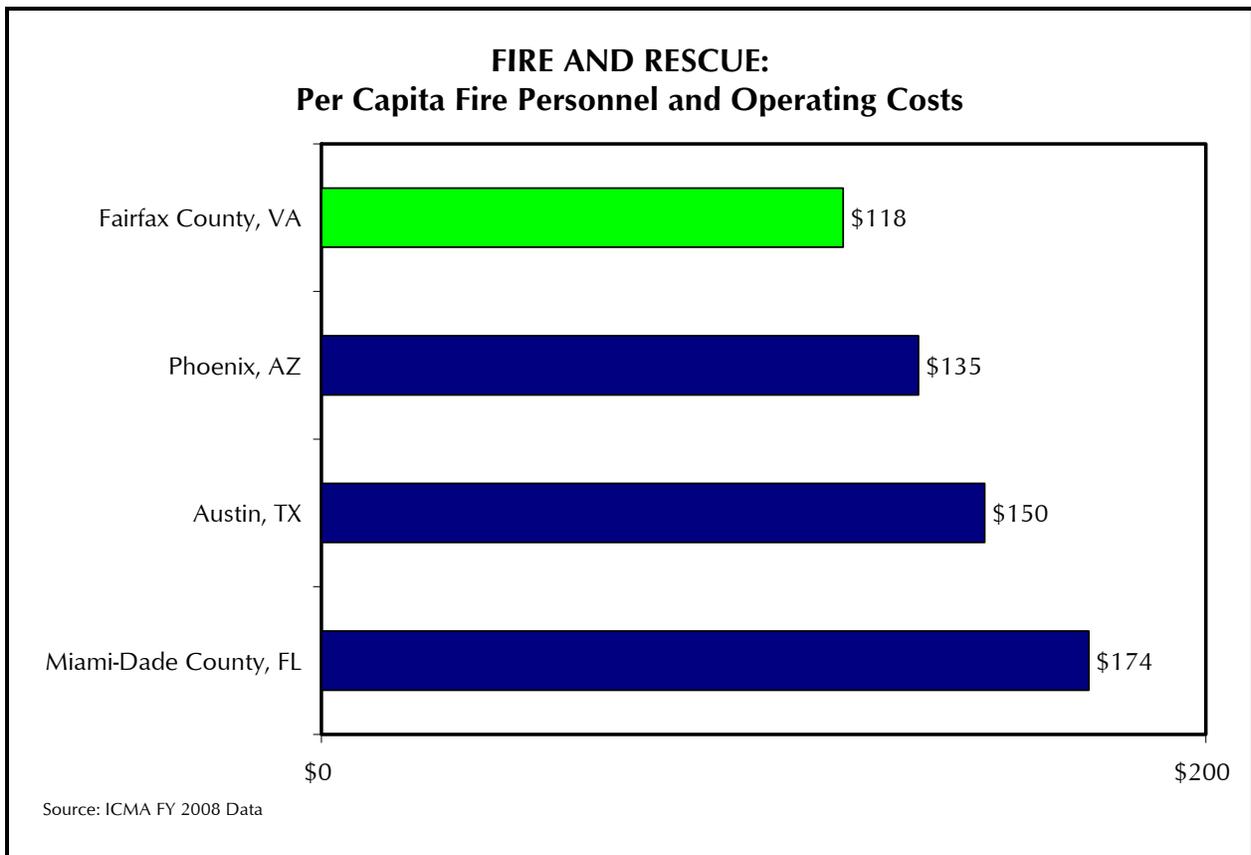
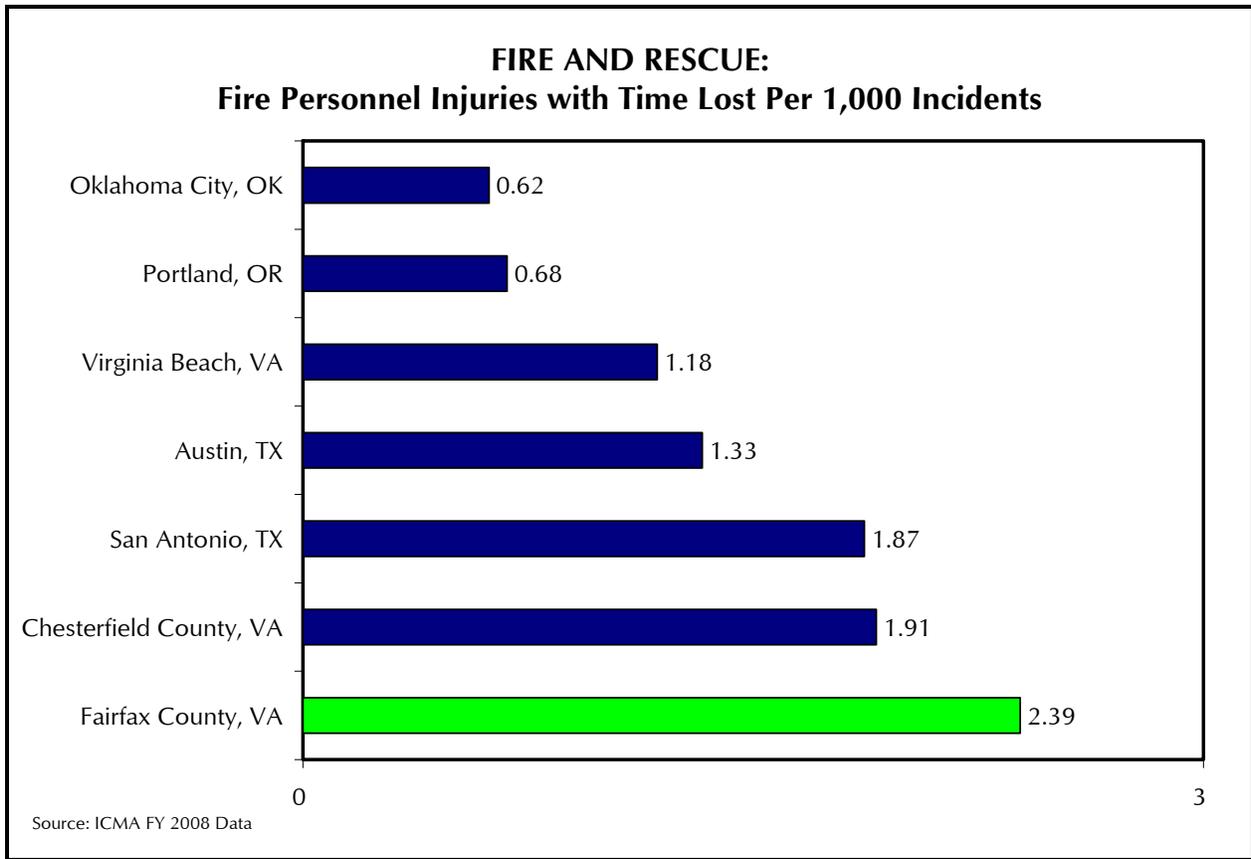
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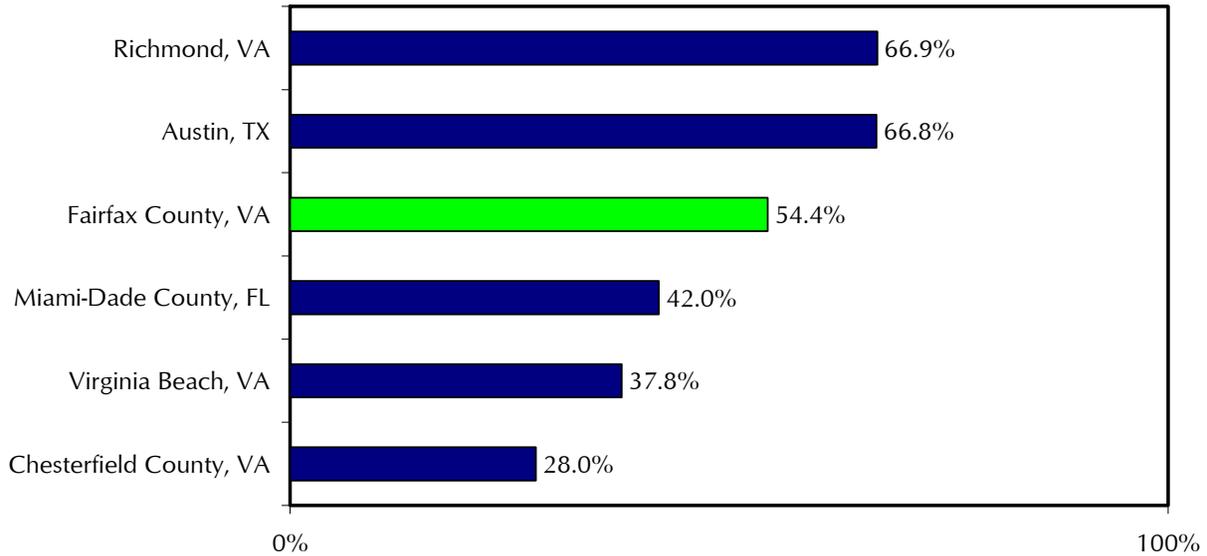


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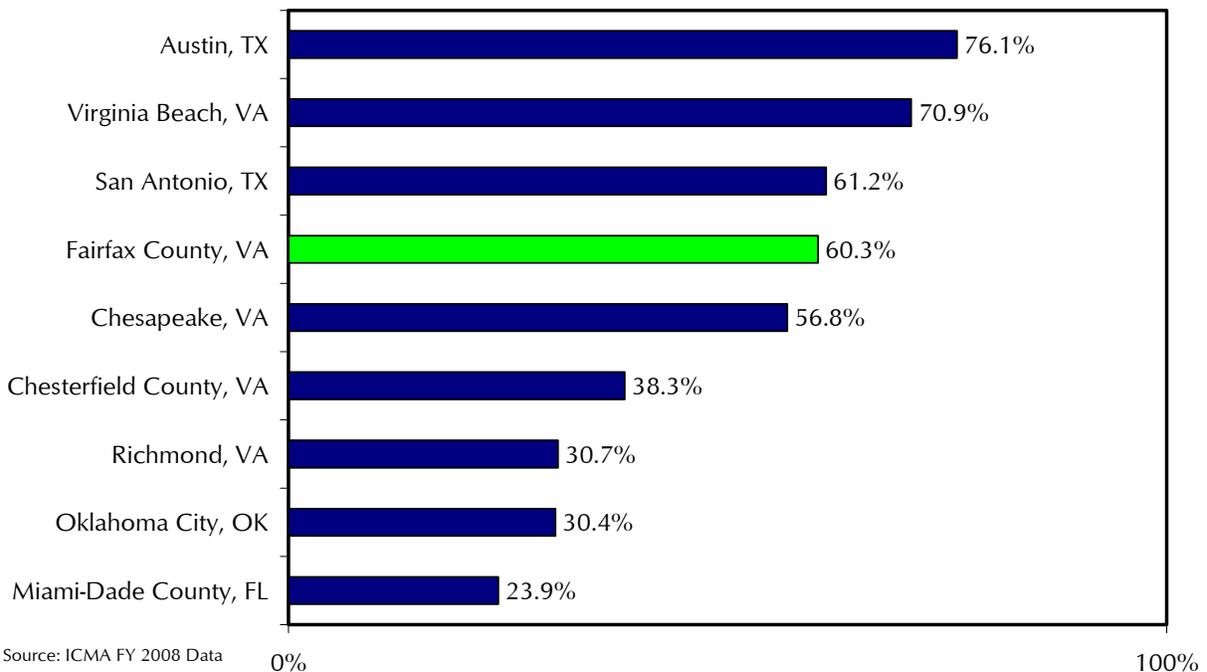
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FIRE AND RESCUE: Percent of Emergency Fire Calls with a Response Time of Five Minutes and Under (From Conclusion of Dispatch to Arrival on Scene)



Source: ICMA FY 2008 Data

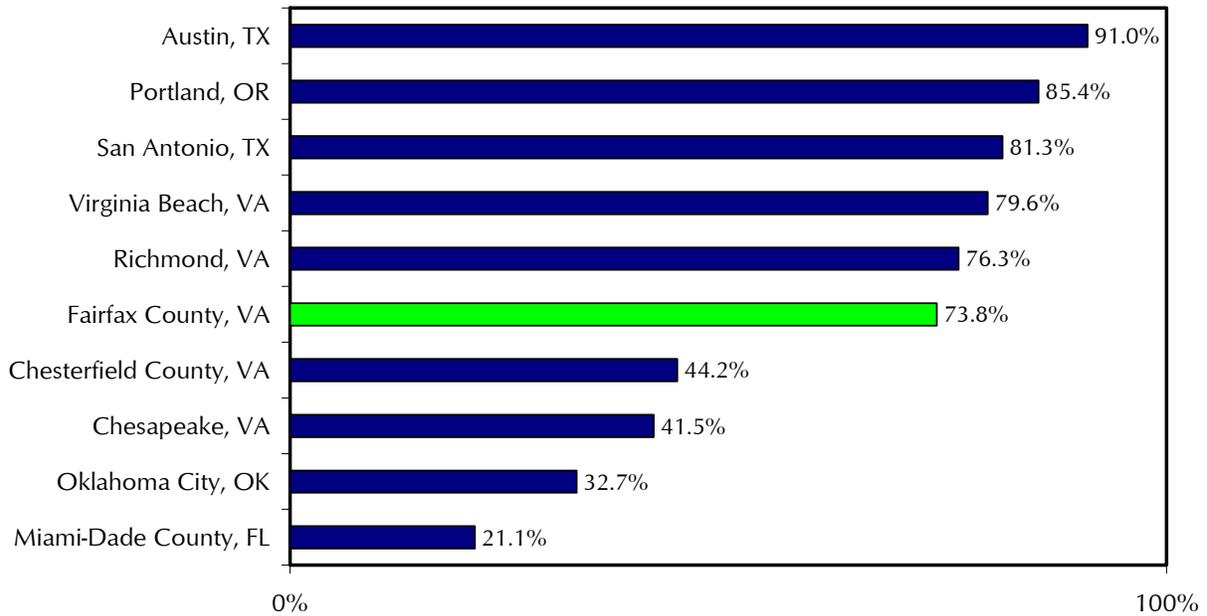
FIRE AND RESCUE: Percent of Residential Structure Fires Confined to Room of Origin: One- and Two-Family Structures



Source: ICMA FY 2008 Data

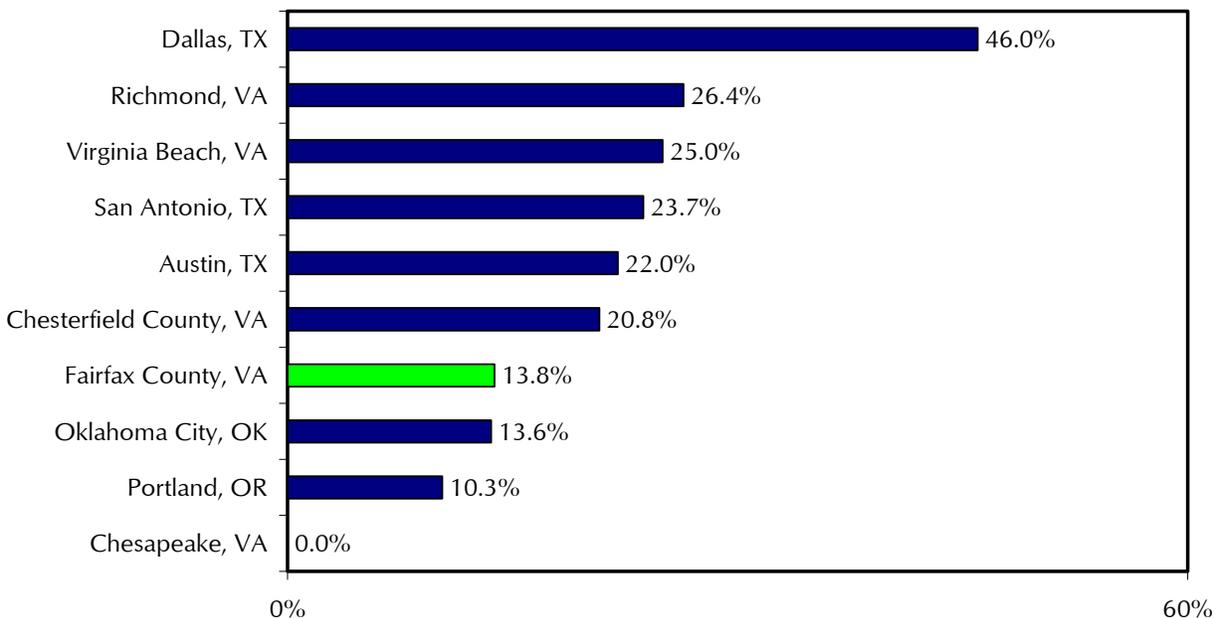
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FIRE AND RESCUE: Percent of Residential Structure Fires Confined to Room of Origin: Multi-Family Structures



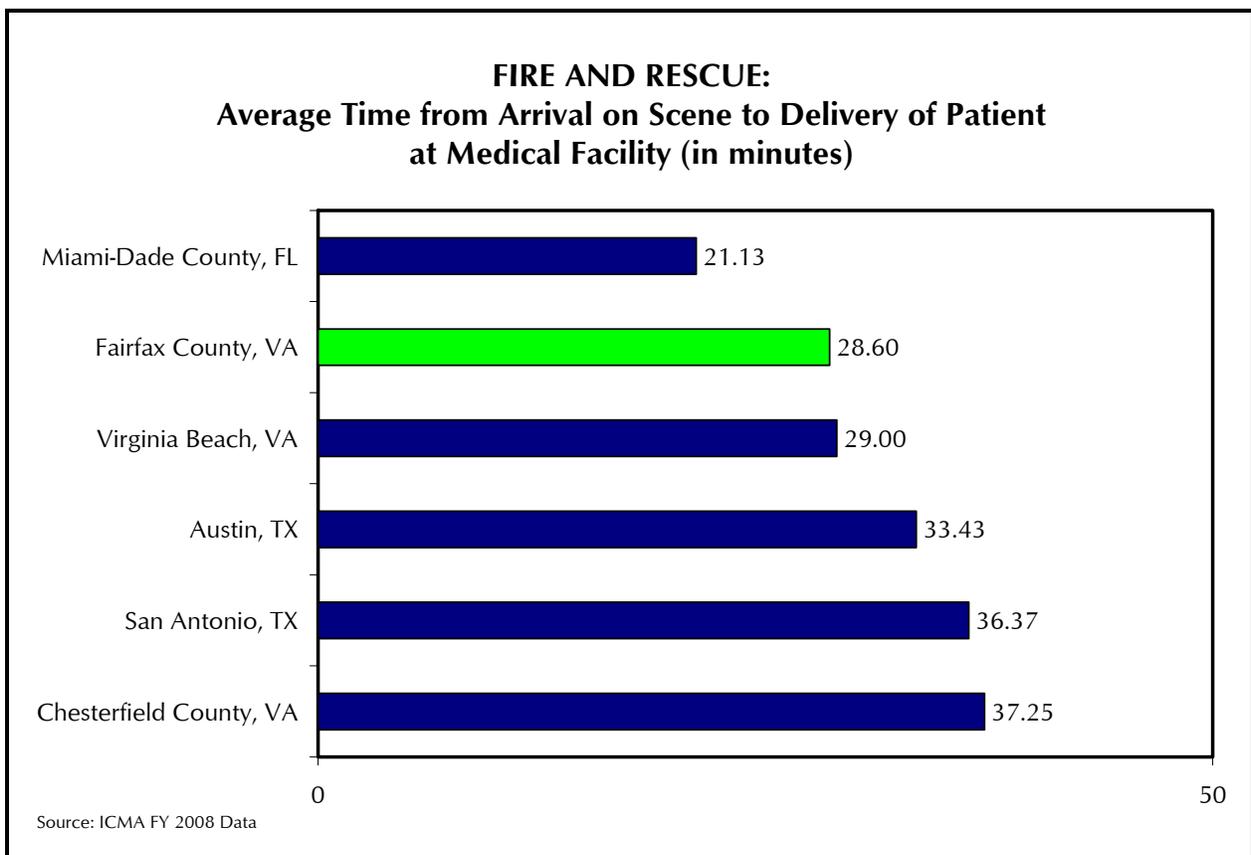
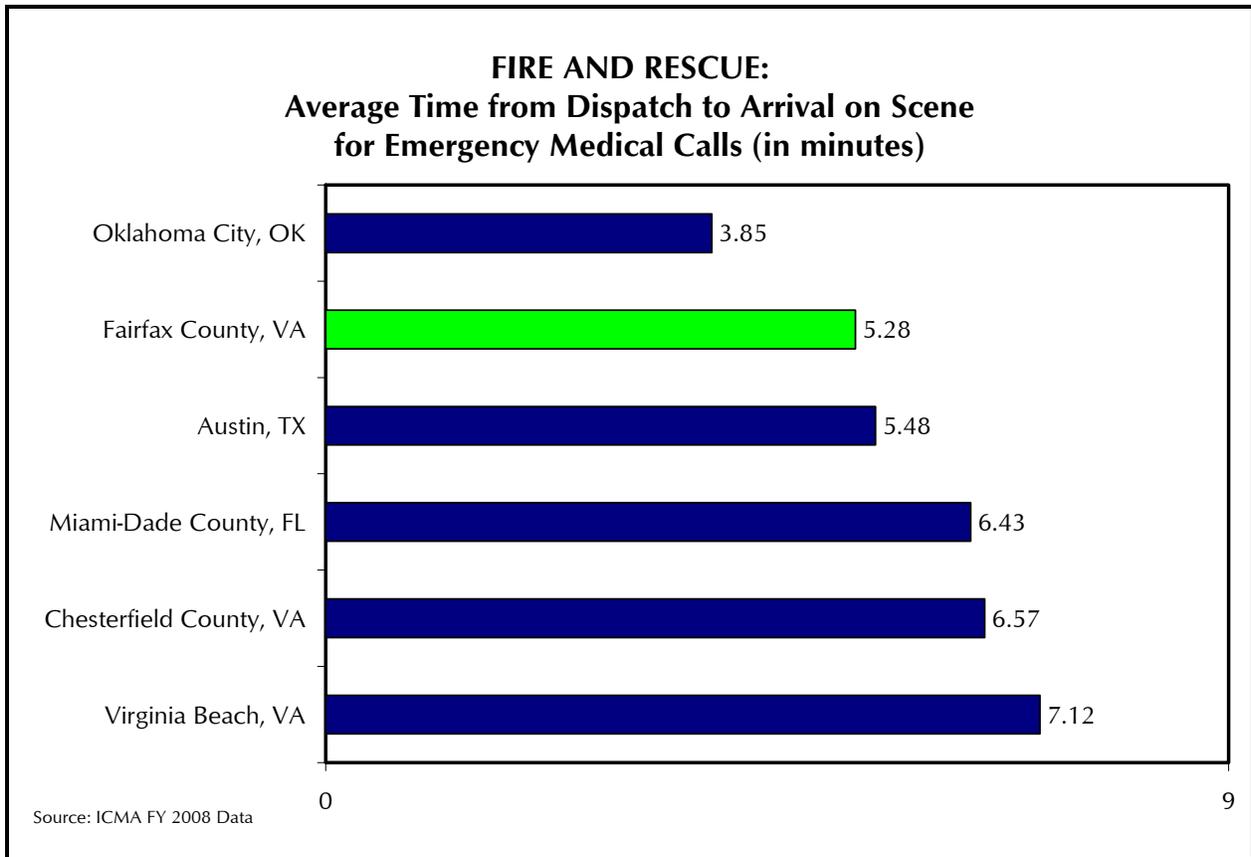
Source: ICMA FY 2008 Data

FIRE AND RESCUE: Percent of Commercial Structure Fires Confined to Room of Origin

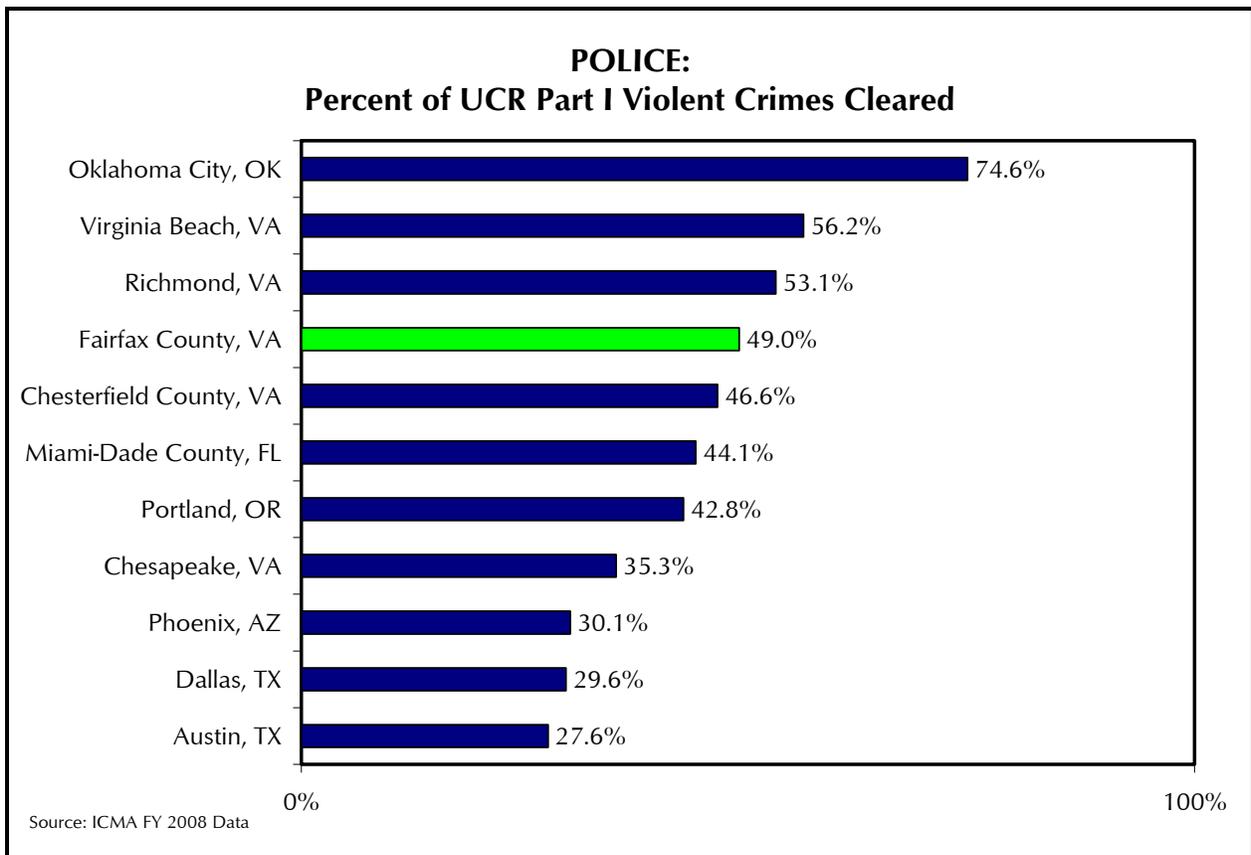
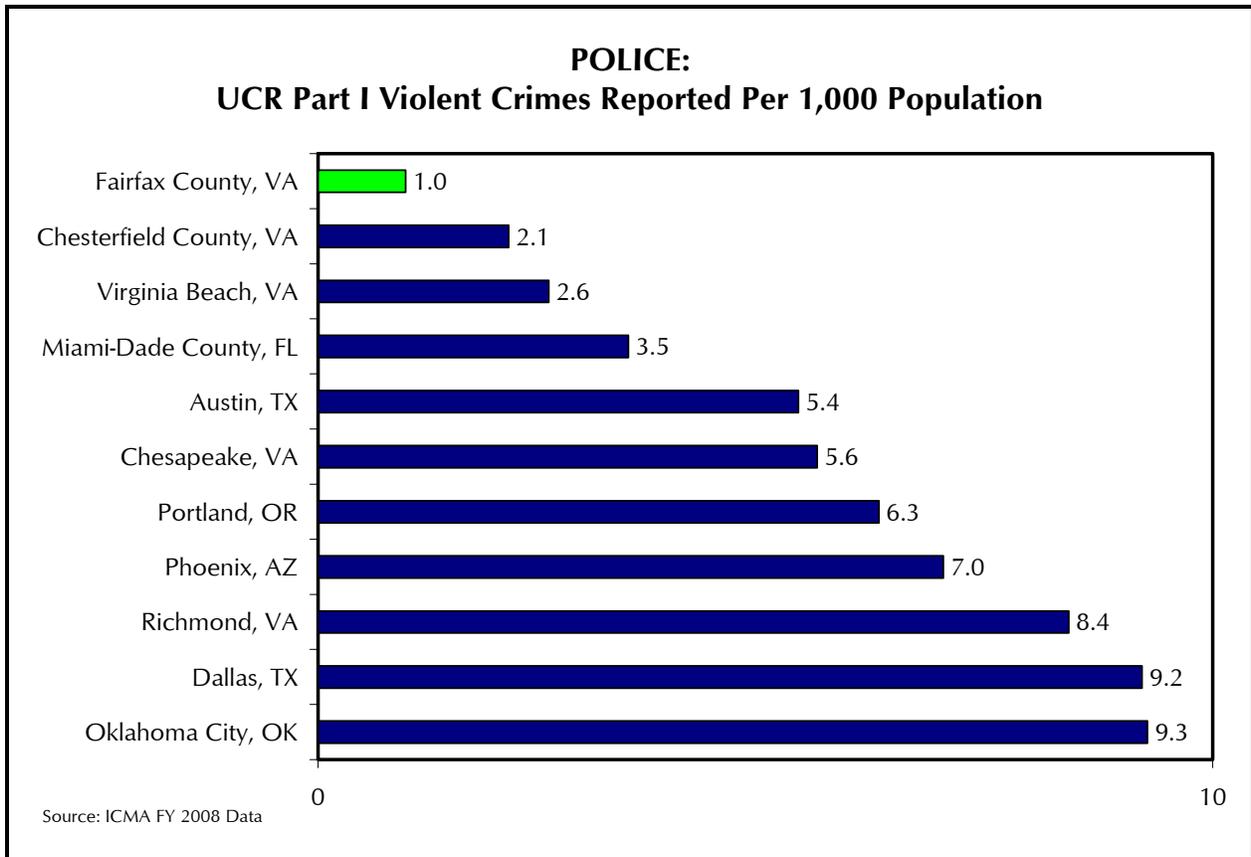


Source: ICMA FY 2008 Data

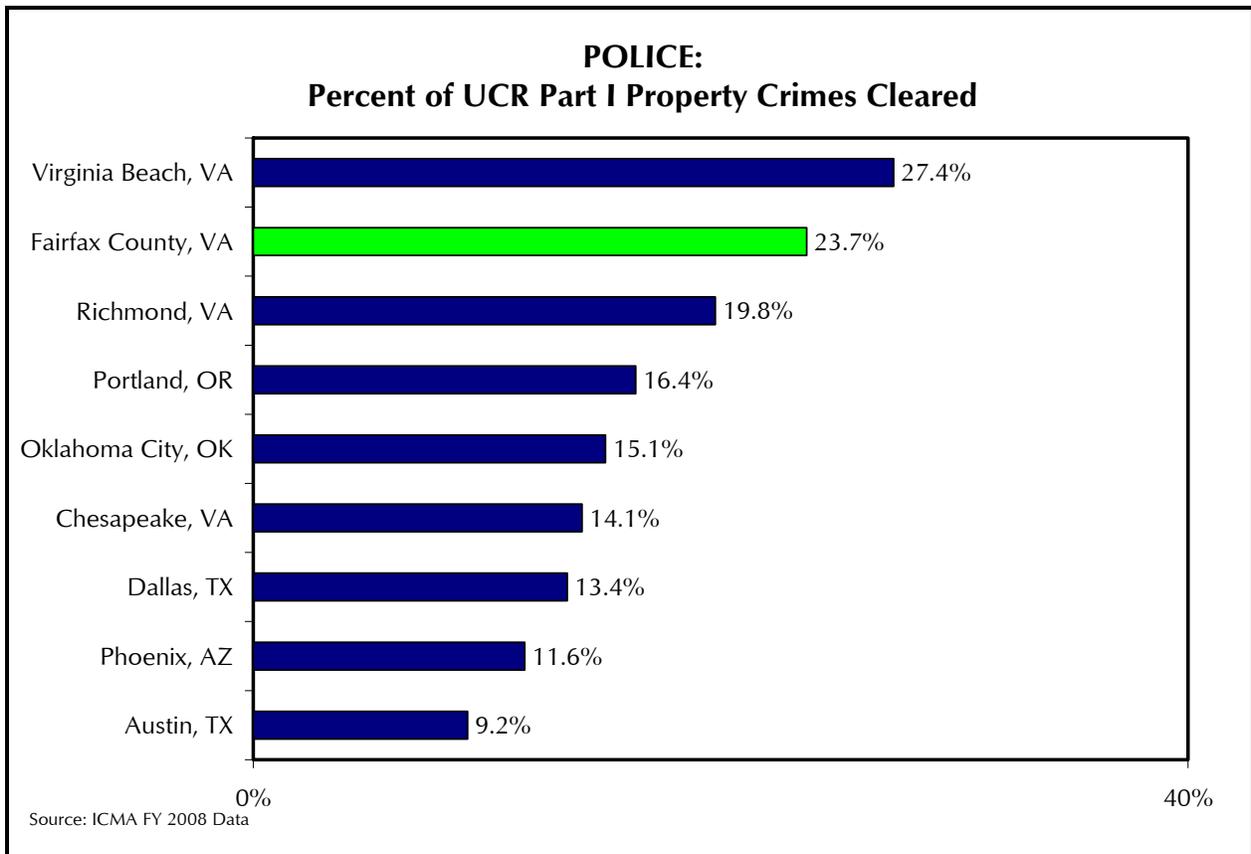
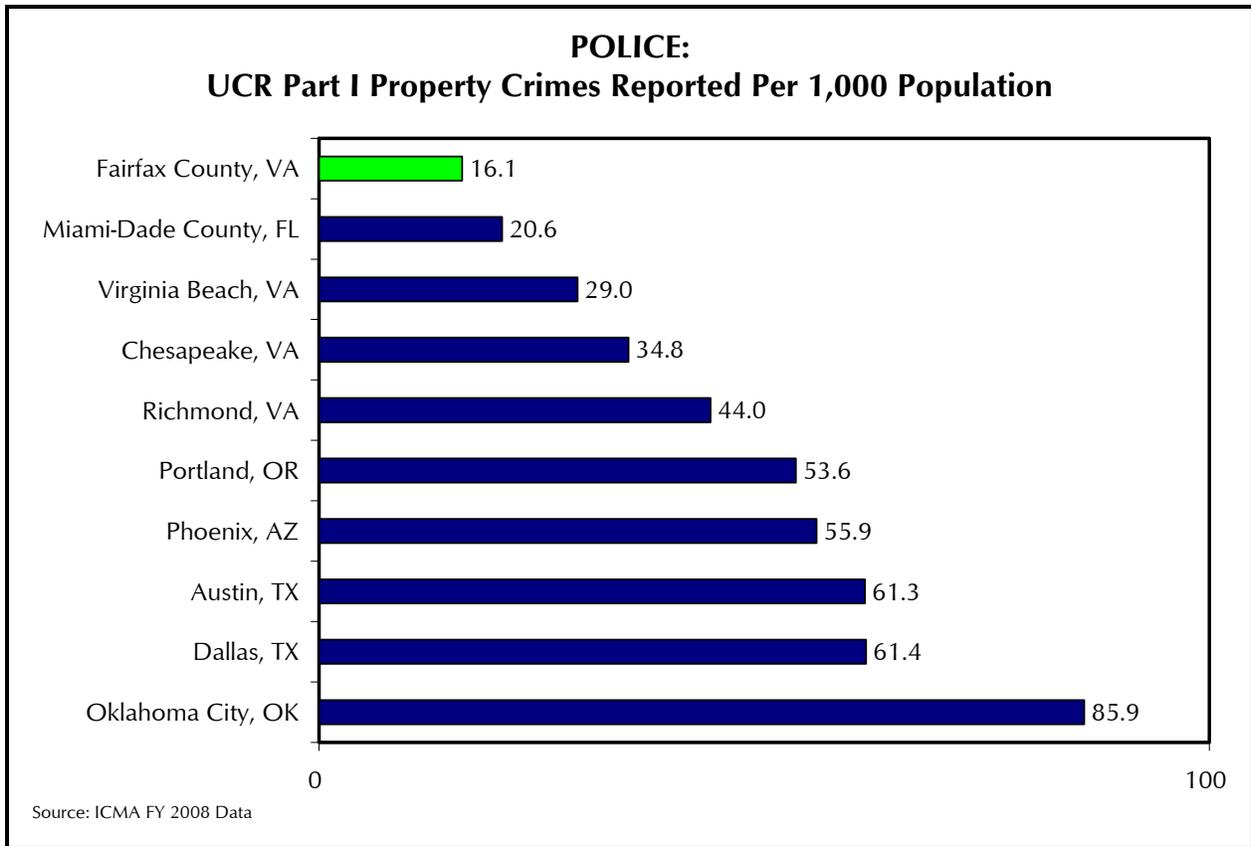
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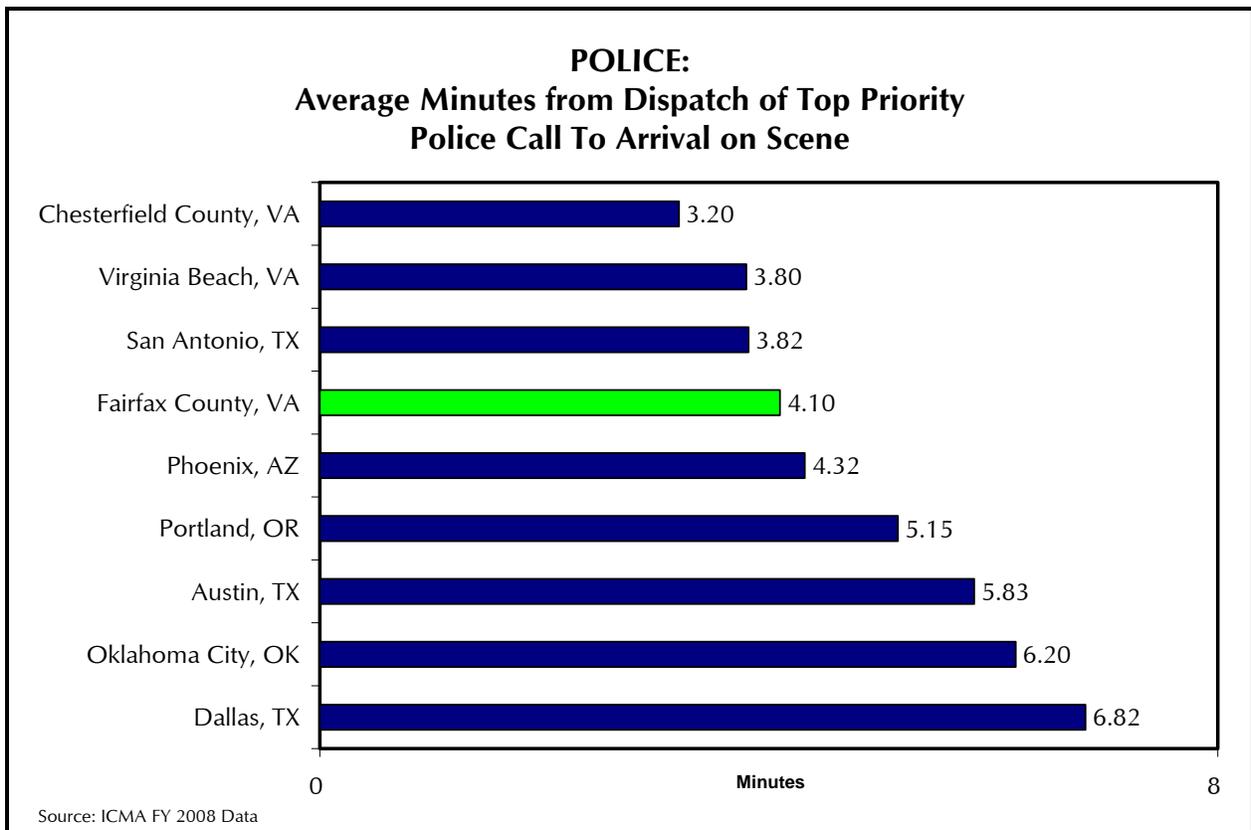
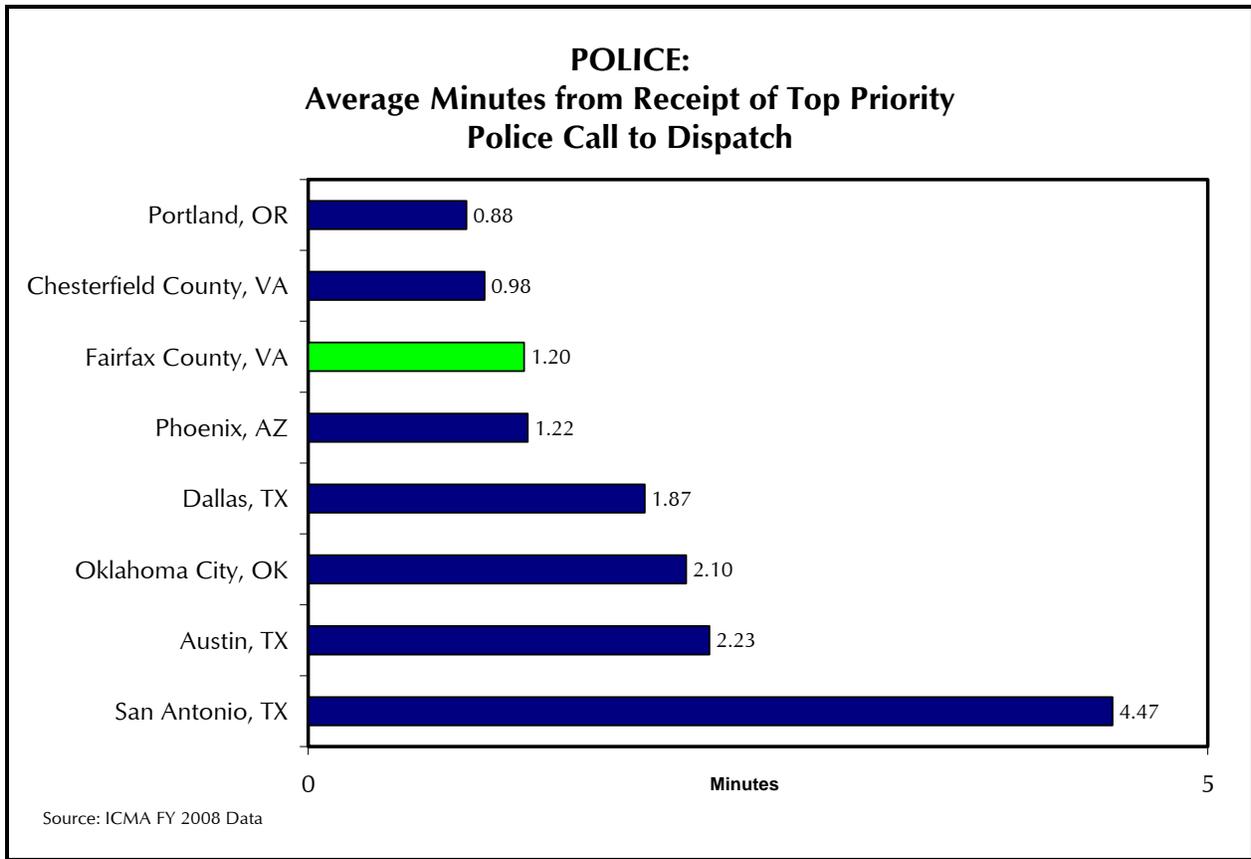
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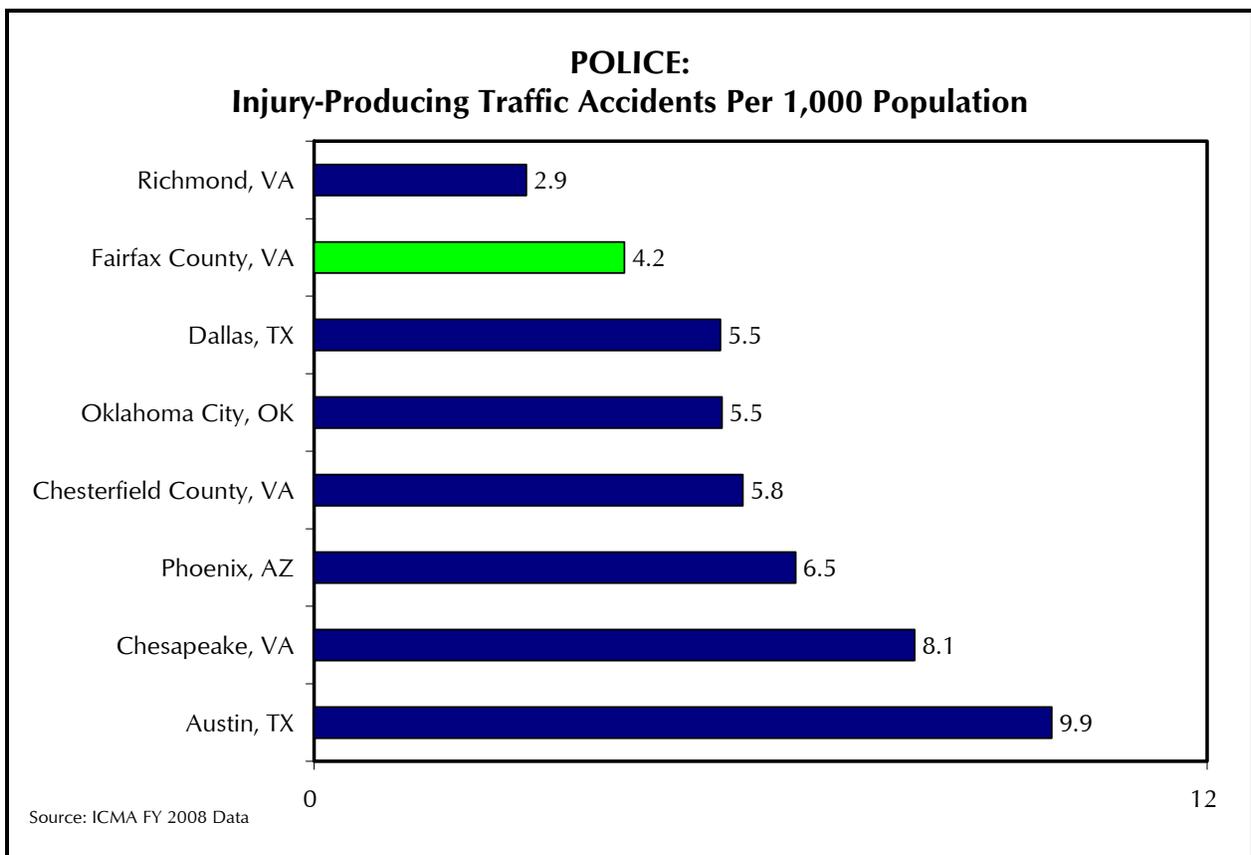
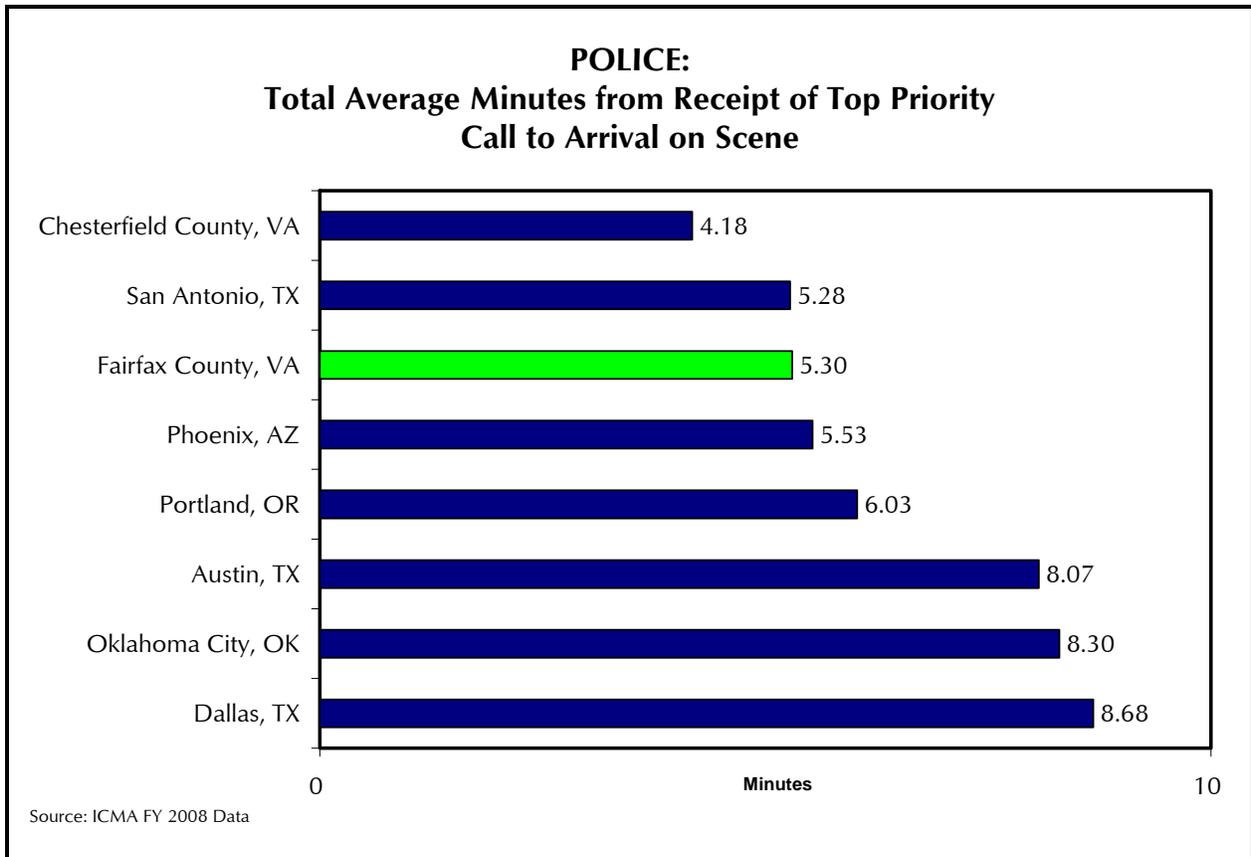
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