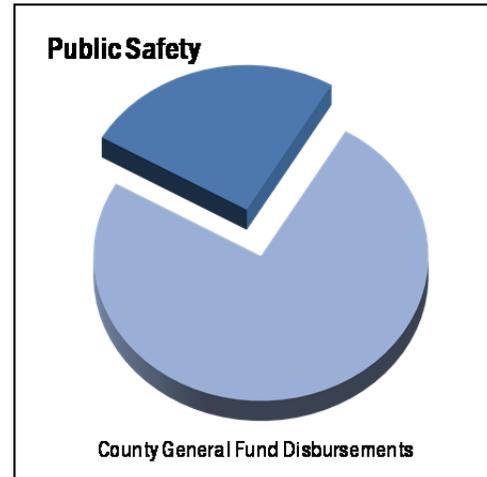


Public Safety Program Area Summary

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 compose 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, Land Development Services and the Department of Code Compliance. Public safety is enhanced by the active and timely response of the agencies in this area, as well as, 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 40090, E-911, 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.



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. 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 38 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.

Public Safety Program Area Summary

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.

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.

Land Development Services (LDS) provides regulatory services to protect the health, safety, welfare, and the environment for those who live, work, and visit Fairfax County. This is accomplished through effectively regulating land development and building construction. LDS enforces environmental protection standards set forth in applicable codes for land development and building construction such as the Virginia Uniform Statewide Building Code, the International Code Council's family of construction codes, state laws and regulations, Fairfax County ordinances, and the Public Facilities Manual. LDS is composed of three cost centers: Building Code Services (BCS), included in the County's Public Safety Program Area, Site Development Services (SDS) and Business Support Services, included in the County's Community Development Program Area. The Public Safety Program Area is responsible for the plan review, permitting and inspection of new and existing structures.

The Department of Code Compliance (DCC) was created as part of FY 2011 Adopted Budget Plan by combining the functions of the Code Enforcement Strike Team, the majority of the Zoning Enforcement function in the Department of Planning and Zoning (DPZ), and a small portion of the Environmental Health Division of the Health Department. DCC serves as an adaptable, accountable, multi-code enforcement organization within a unified leadership/management structure that responds effectively and efficiently toward building and sustaining neighborhoods and communities. One of the main drivers of creating a single code compliance agency was to allow the County to take coordinated action on new or emerging code enforcement problems instead of having multiple agencies enforce the various codes, making it difficult to coordinate a countywide response. DCC is able to enforce multiple codes, including Zoning, Property Maintenance, Building, Fire and Health and more effectively resolve complaints.

Public Safety Program Area Summary

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.

Program Area Summary by Character

Category	FY 2014 Actual	FY 2015 Adopted	FY 2015 Revised	FY 2016 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$364,039,343	\$383,560,189	\$382,060,189	\$391,528,763
Operating Expenses	61,972,145	62,628,341	76,629,833	61,342,229
Capital Equipment	643,395	69,017	1,139,311	69,017
Subtotal	\$426,654,883	\$446,257,547	\$459,829,333	\$452,940,009
Less:				
Recovered Costs	(\$725,421)	(\$697,406)	(\$697,406)	(\$697,406)
Total Expenditures	\$425,929,462	\$445,560,141	\$459,131,927	\$452,242,603
Income	\$94,998,370	\$95,870,088	\$97,204,770	\$102,911,410
NET COST TO THE COUNTY	\$330,931,092	\$349,690,053	\$361,927,157	\$349,331,193
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	4178 / 4176	4185 / 4183	4189 / 4187	4191 / 4189
State	43 / 43	43 / 43	43 / 43	43 / 43

Public Safety Program Area Summary

Program Area Summary by Agency

Category	FY 2014	FY 2015	FY 2015	FY 2016
	Actual	Adopted	Revised	Advertised
Department of Cable and Consumer Services	\$744,126	\$676,427	\$676,427	\$696,754
Land Development Services	9,800,020	9,603,503	9,627,122	10,083,470
Juvenile and Domestic Relations District Court	20,636,623	21,540,589	22,207,704	22,539,773
Police Department	171,795,597	179,489,751	185,981,981	180,414,827
Office of the Sheriff	42,467,058	45,522,583	46,586,319	46,094,067
Fire and Rescue Department	174,824,888	182,788,975	187,456,643	186,484,221
Office of Emergency Management	1,627,581	1,851,442	2,505,096	1,833,374
Department of Code Compliance	4,033,569	4,086,871	4,090,635	4,096,117
Total Expenditures	\$425,929,462	\$445,560,141	\$459,131,927	\$452,242,603

Budget Trends

For FY 2016, the funding level of \$452,242,603 for the Public Safety program area comprises 32.2 percent of the total General Fund direct expenditures of \$1,404,742,884. This total reflects an increase of \$6,682,462, or 1.5 percent, over the FY 2015 Adopted Budget Plan total of \$445,560,141. The increase is due primarily to Personnel Services-related increases associated with position increases noted below, a 0.84 percent market rate adjustment (MRA) for all employees and performance-based and longevity increases for non-uniformed merit employees, both effective July 2015, as well as FY 2016 merit and longevity increases (including the full-year impact of FY 2015 increases) for uniformed employees awarded on the employees' anniversary dates partially offset by \$5,829,750 in targeted budget reductions. Of this total, \$2,422,450 is in the Police Department, \$2,415,000 is in the Fire and Rescue Department, \$506,850 is in the Office of the Sheriff, \$287,200 is in Juvenile and Domestic Relations District Court, \$145,950 is in the Department of Code Compliance, with smaller amounts in other Public Safety agencies.

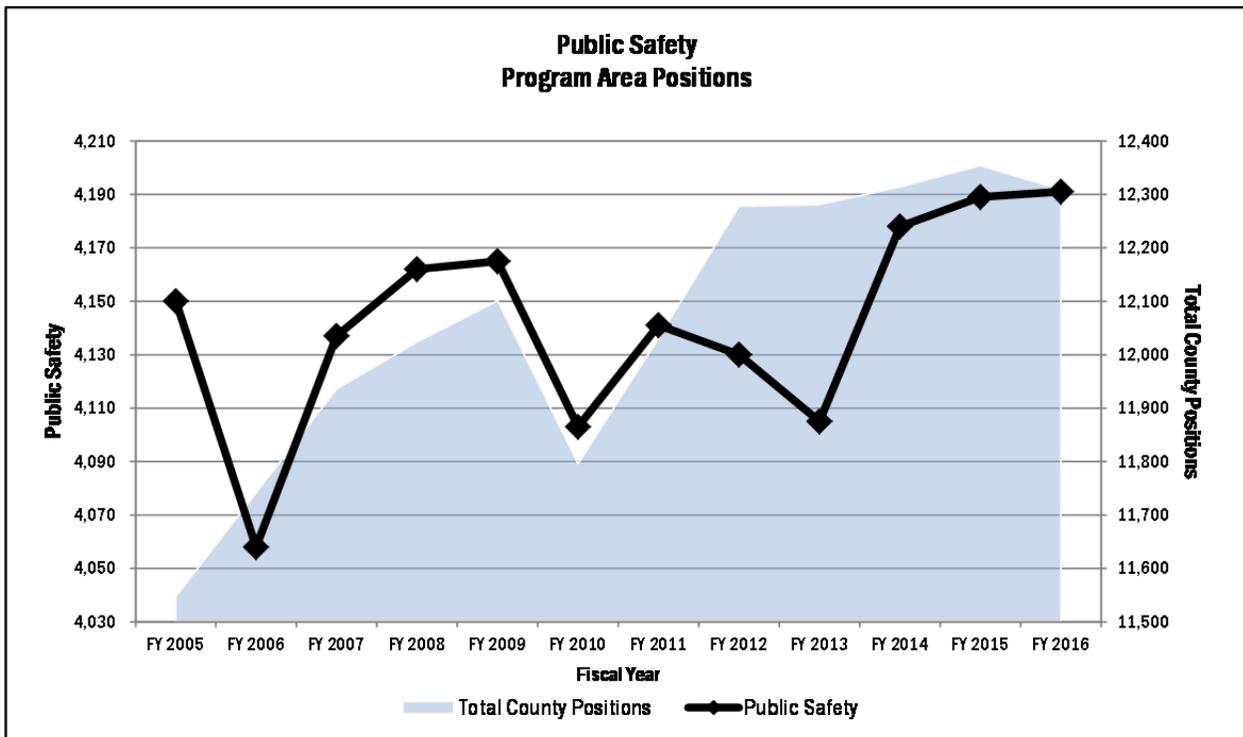
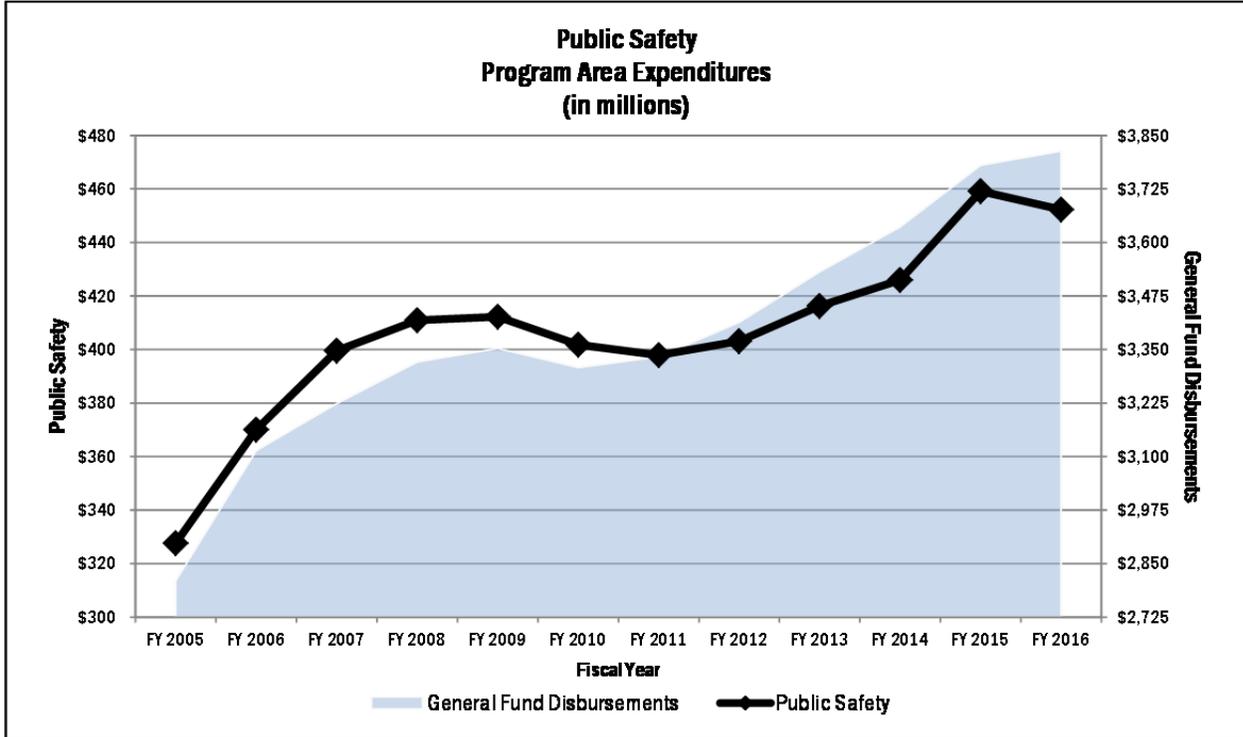
The Public Safety program area includes 4,191 positions (not including state positions), an increase of 2/2.0 FTE positions over the *FY 2015 Revised Budget Plan* level. It is relevant to note that since the adoption of the FY 2015 Adopted Budget Plan there has been a net increase of 6/6.0 FTE positions in the Public Safety program area. The position adjustments for FY 2016 include increases of 3/3.0 FTE positions in Land Development Services and 5/5.0 FTE positions in the Fire and Rescue Department to assist the County in improving the land development process, an increase of 2/2.0 FTE positions in the Police Department based on the conversion of Grant Positions into Merit Positions based on the critical work they perform for the Northern Virginia Regional Gang Task Force, partially offset by decreases of 2/2.0 FTE positions from the public safety-related portion of the Office of the Sheriff, a decrease of 1/1.0 FTE in Land Development Services as a position supporting information technology functions was transferred to Business Planning and Support and a decrease of 1/1.0 FTE position in Juvenile and Domestic Relations District Court based on a position being transferred to the Department of Neighborhood and Community Services. It should be noted that the total of 4,191 positions does not include 205/205.0 FTE positions in Fund 40090, E-911. Though not part of the Public Safety Program Area, the positions in Fund 40090 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 charts on the following page illustrate funding and position trends for the agencies in this program area compared to countywide expenditure and position trends.

Public Safety Program Area Summary

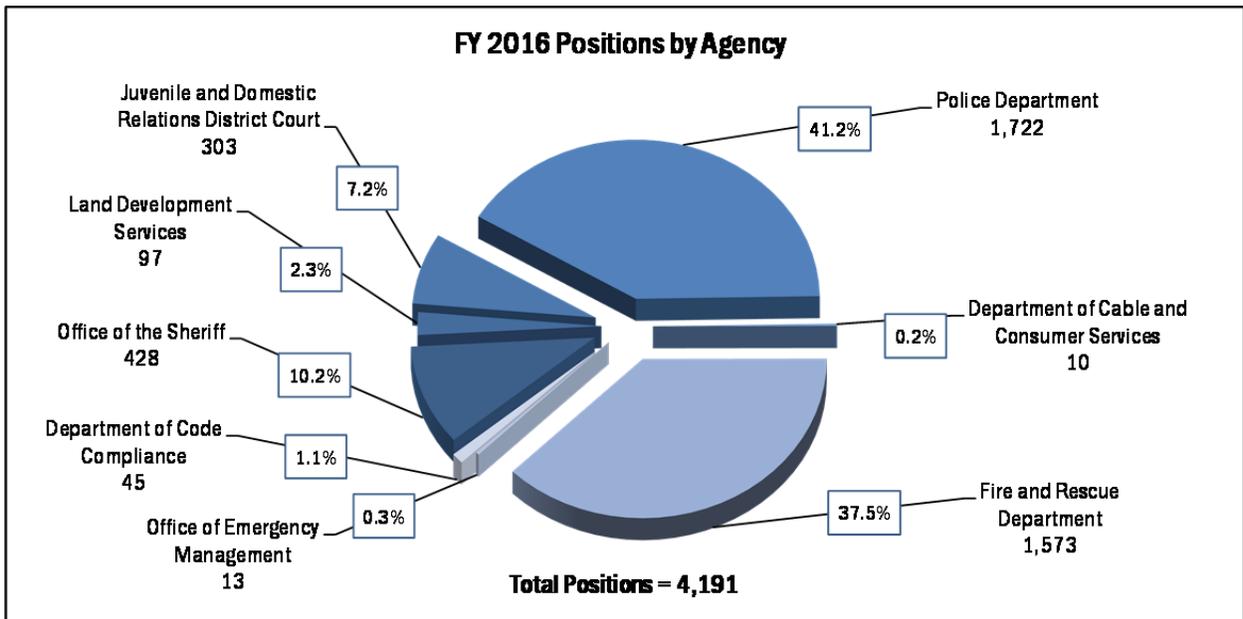
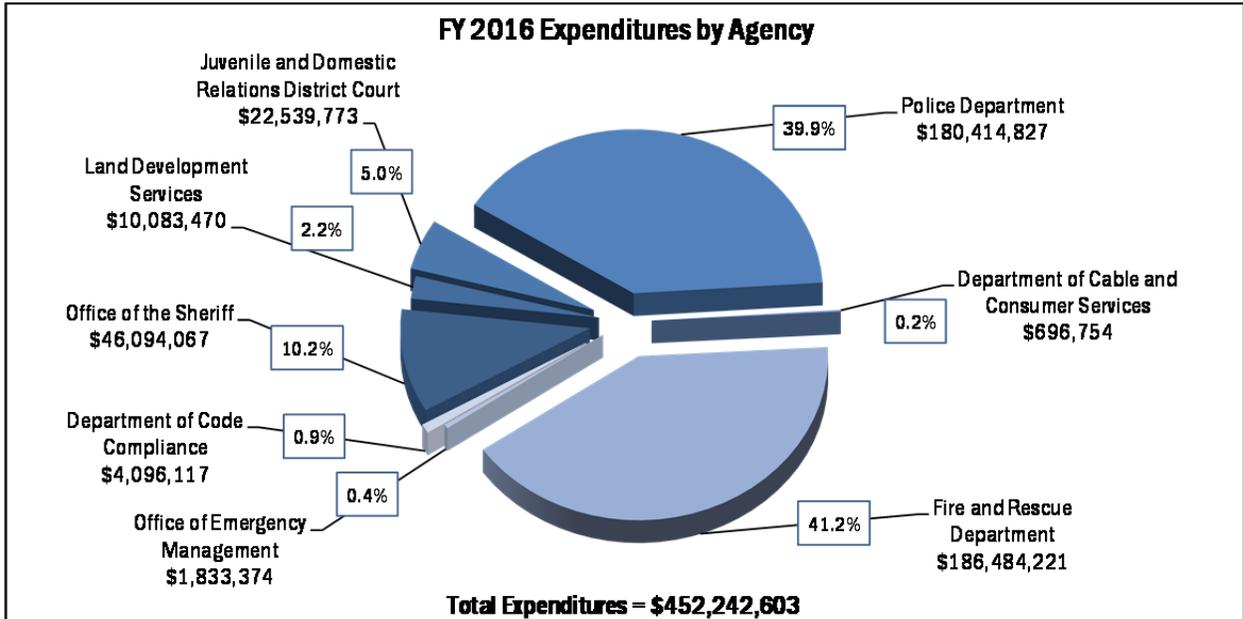
Trends in Expenditures and Positions

It should be noted that, as part of the FY 2006 Adopted Budget Plan, funding and positions were transferred from the Police Department to the Department of Public Safety Communications in Fund 40090, E-911 Fund. Additionally, in FY 2011, as part of the *FY 2010 Carryover Review*, funding and positions were transferred from Land Development Services, the Department of Planning and Zoning, and the Health Department to form the Department of Code Compliance.



Public Safety Program Area Summary

FY 2016 Expenditures and Positions by Agency



Public Safety Program Area Summary

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. More than 180 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 2013 data represent the latest available information. The jurisdictions presented in the graphs on the next few pages 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.

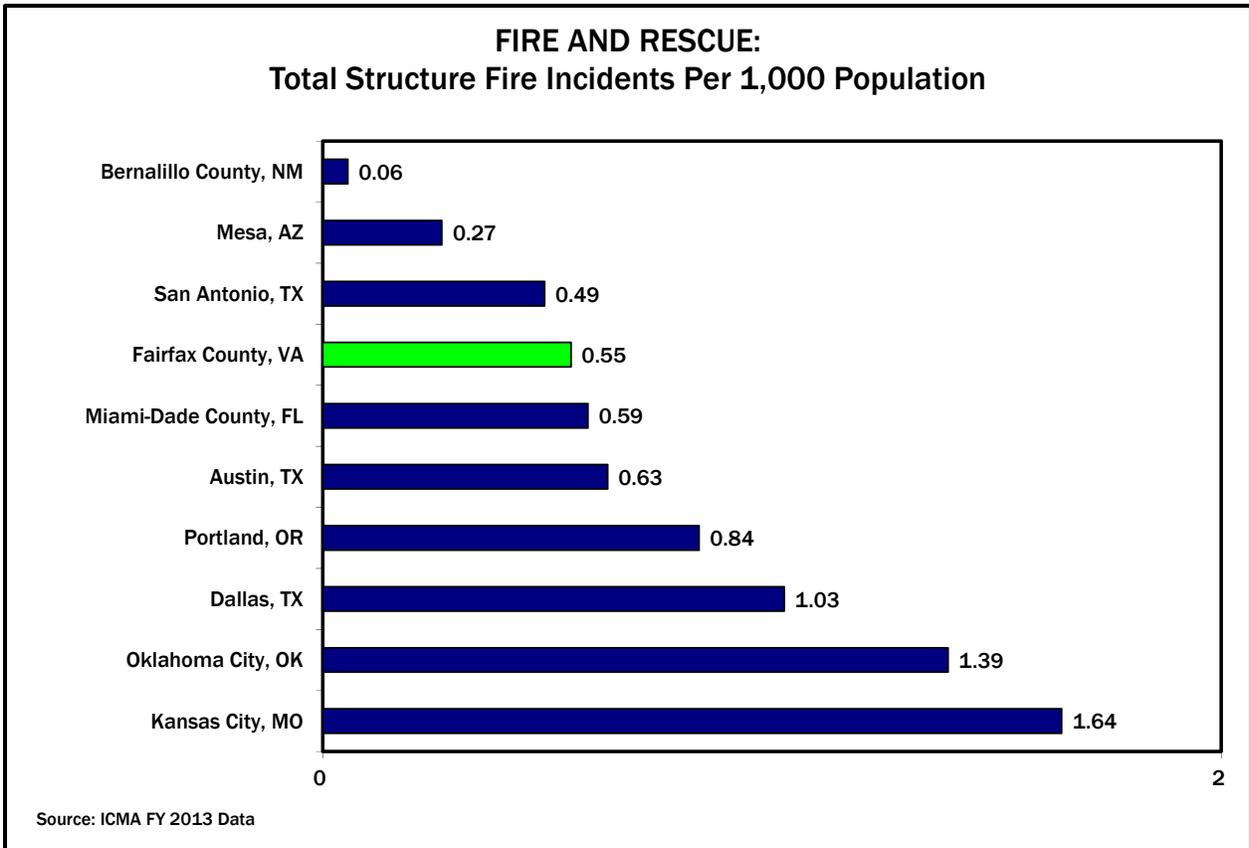
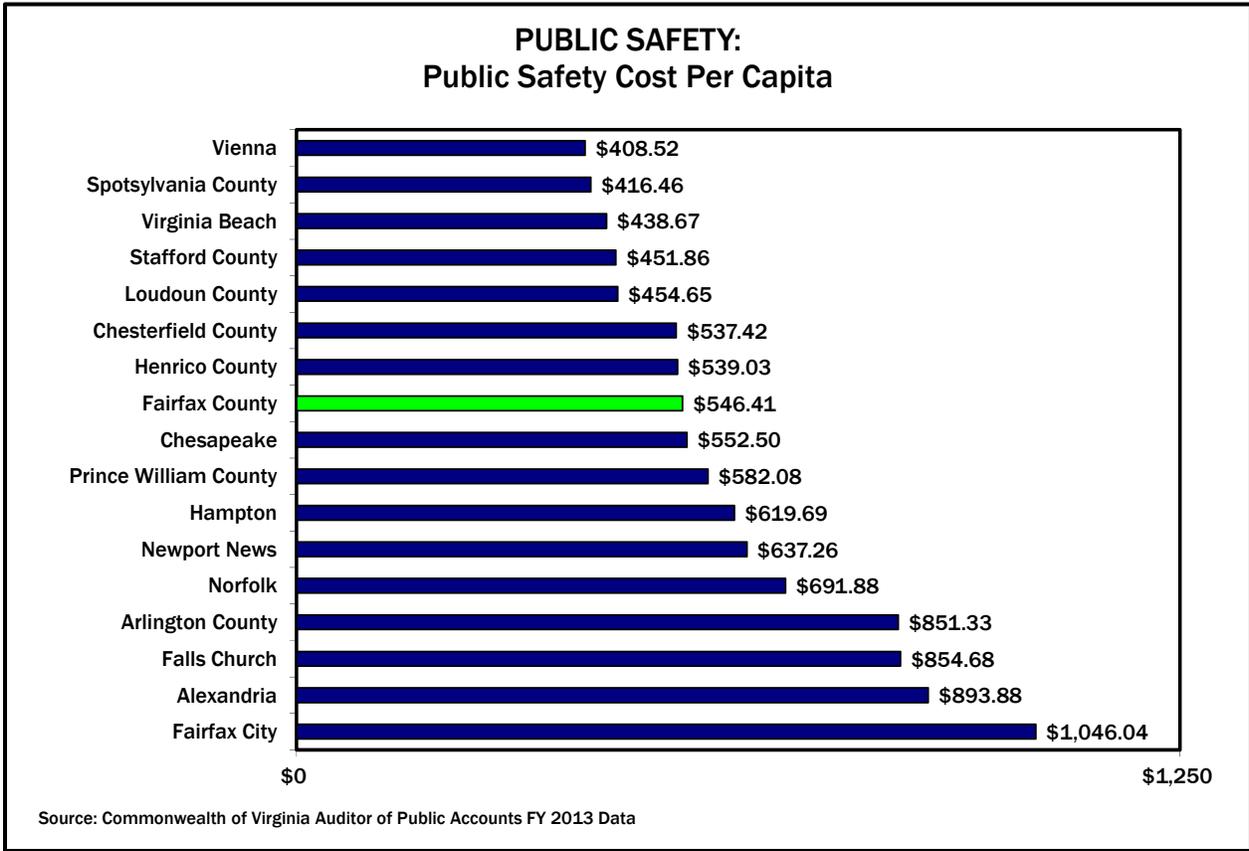
An important point to note in an effort such as this is that since participation is voluntary, the jurisdictions that provide data have shown they are committed to becoming/remaining high performance organizations. Therefore, comparisons made through this program should be considered in the context that the participants have self-selected and are inclined to be among the higher performers rather 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.

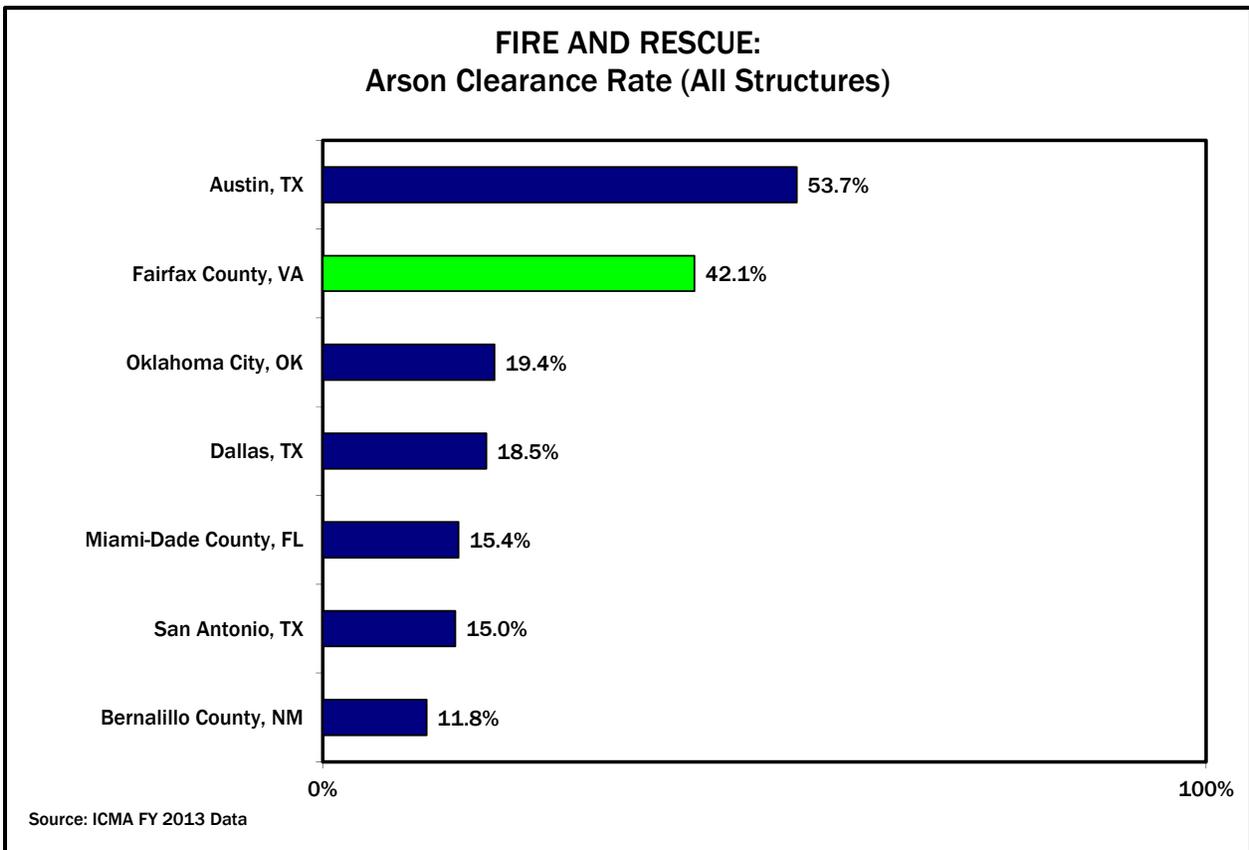
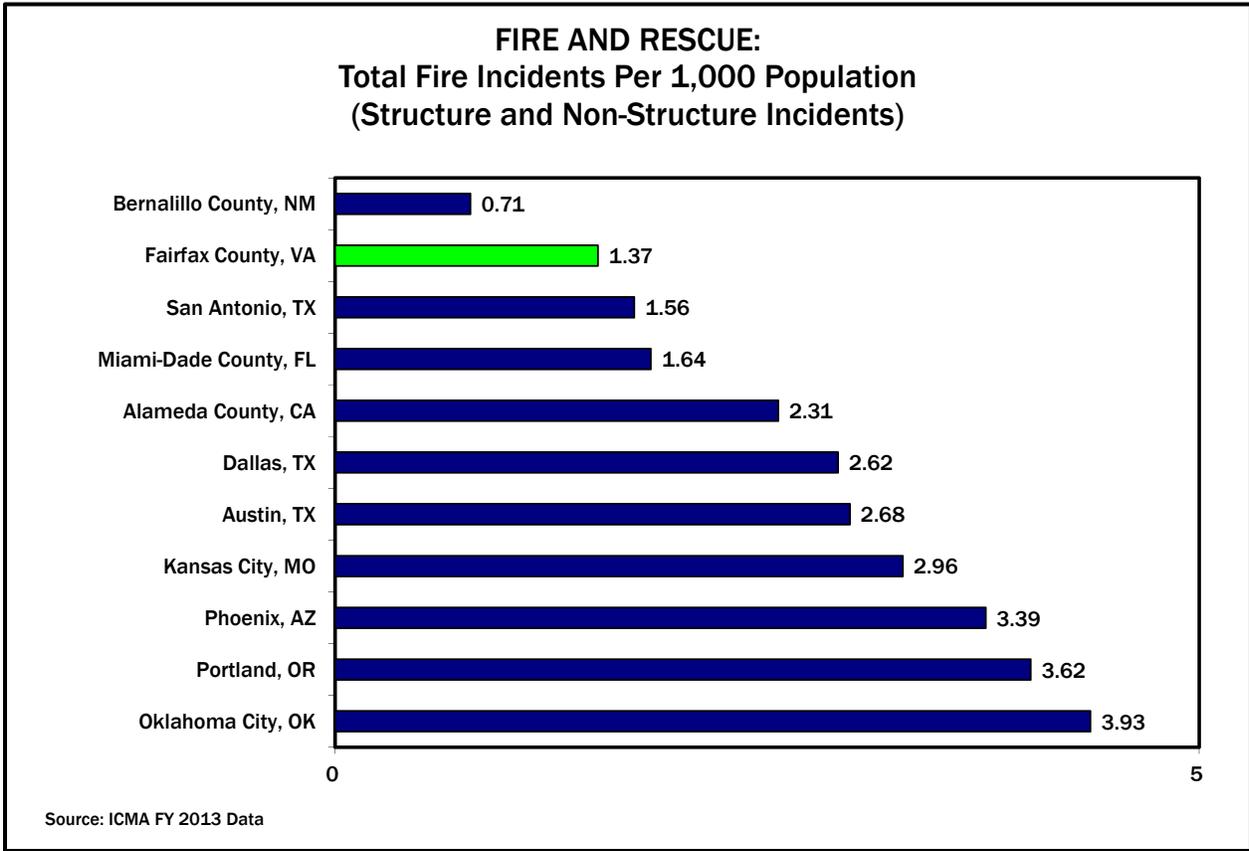
With only 1.37 Total Fire Incidents per 1,000 Population Served (structure and non-structure incidents), Fairfax County had the lowest rate in comparison to other large and Virginia jurisdictions responding. In addition, Fairfax County also had a very low rate of Total Structure Fires per 1,000 Population at 0.55. 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 continues to experience one of the lowest rates of crime per 1,000 population, further validating the County's reputation as a safe place to live and work. The traffic fatalities per 1,000 population was extremely low at 0.025. A number of other police and fire benchmarks are shown on the following pages.

Public Safety Program Area Summary

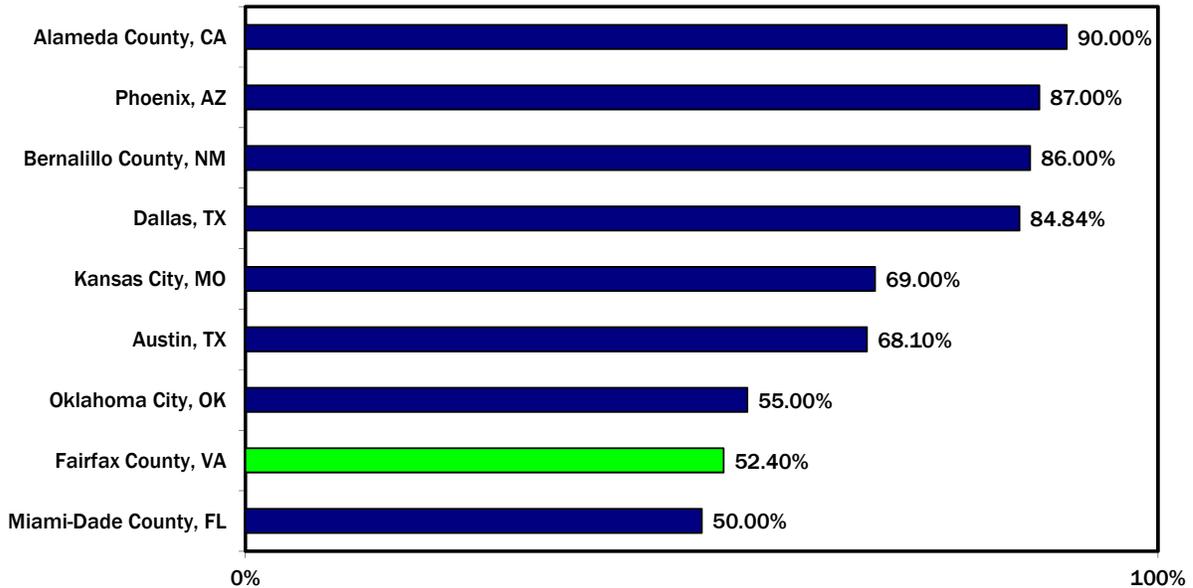


Public Safety Program Area Summary



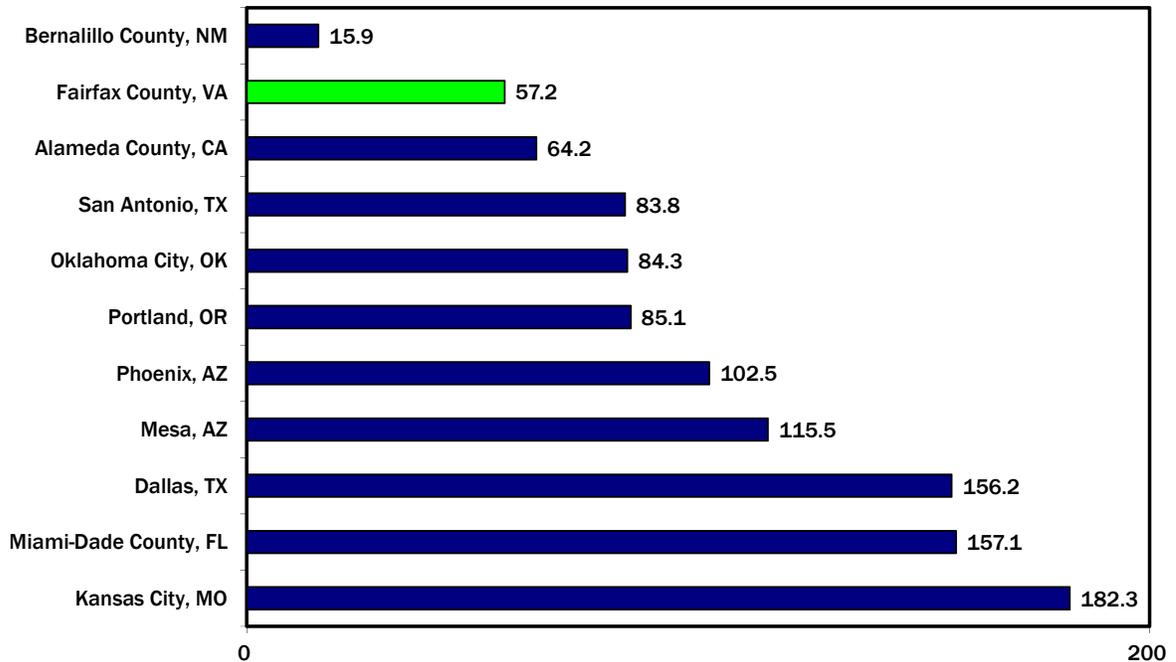
Public Safety Program Area Summary

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)



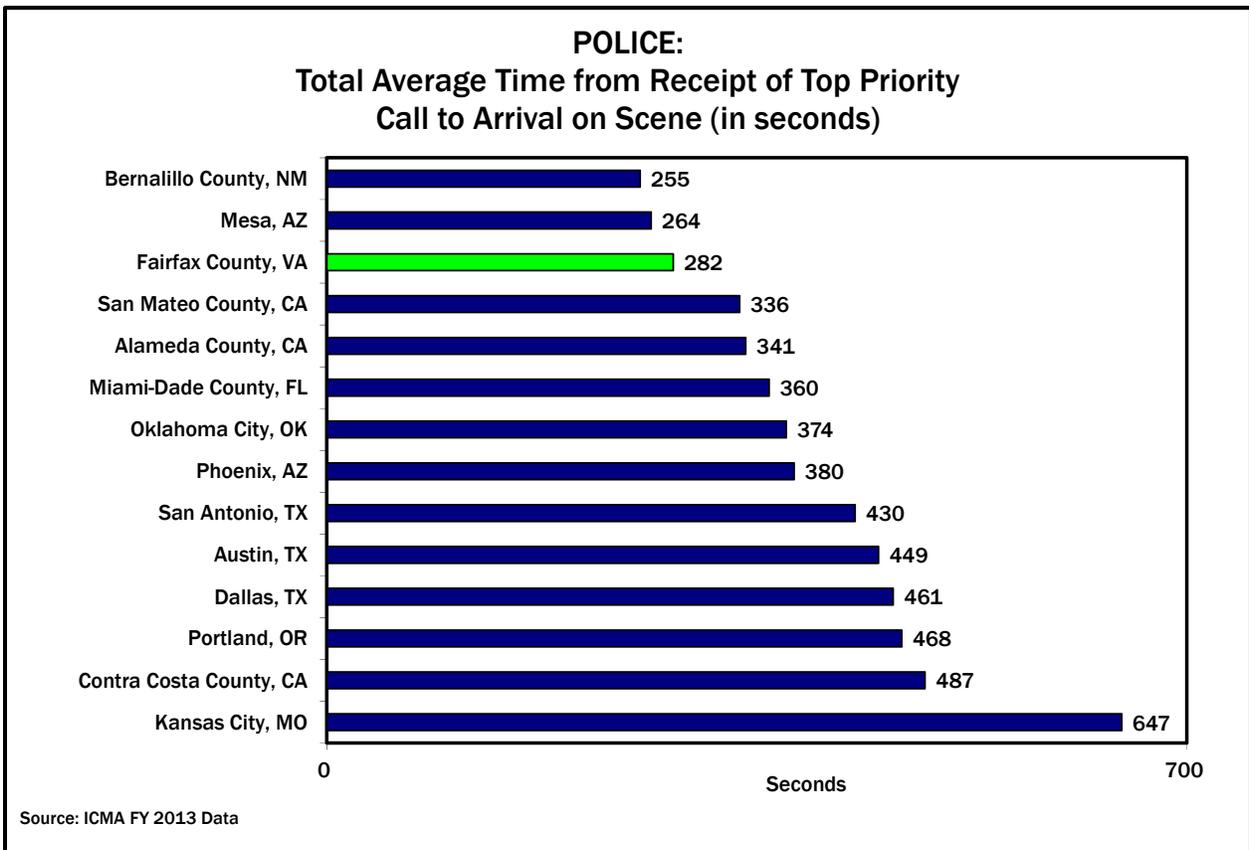
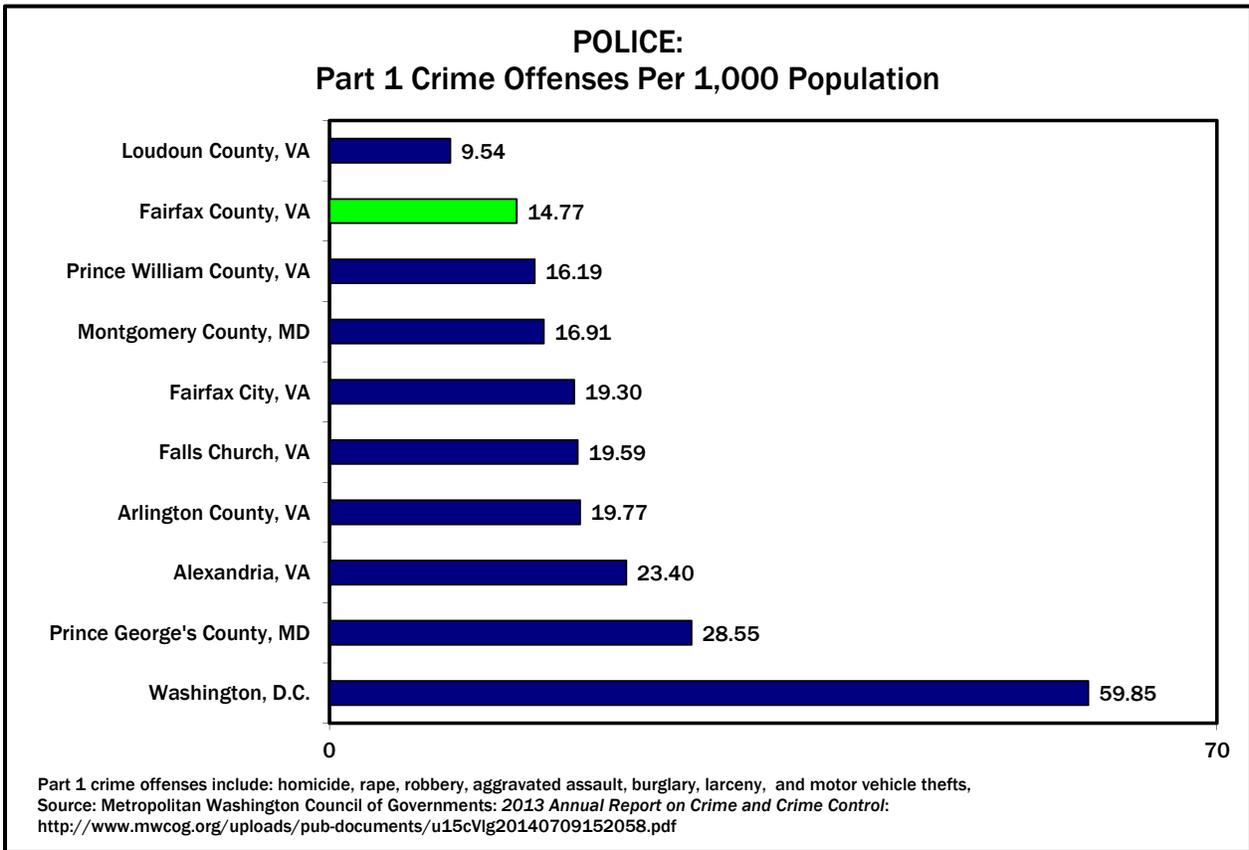
Source: ICMA FY 2013 Data

FIRE AND RESCUE: Total EMS Responses Per 1,000 Population

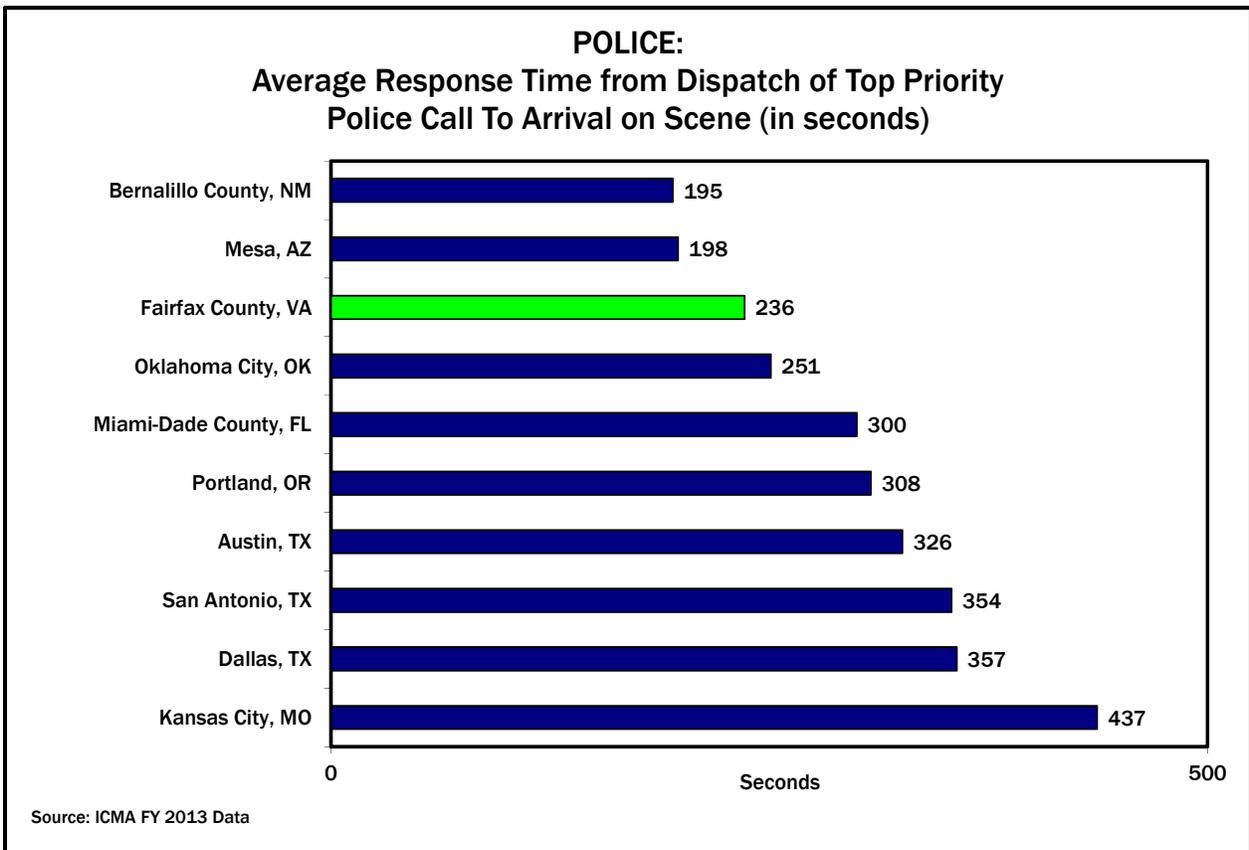
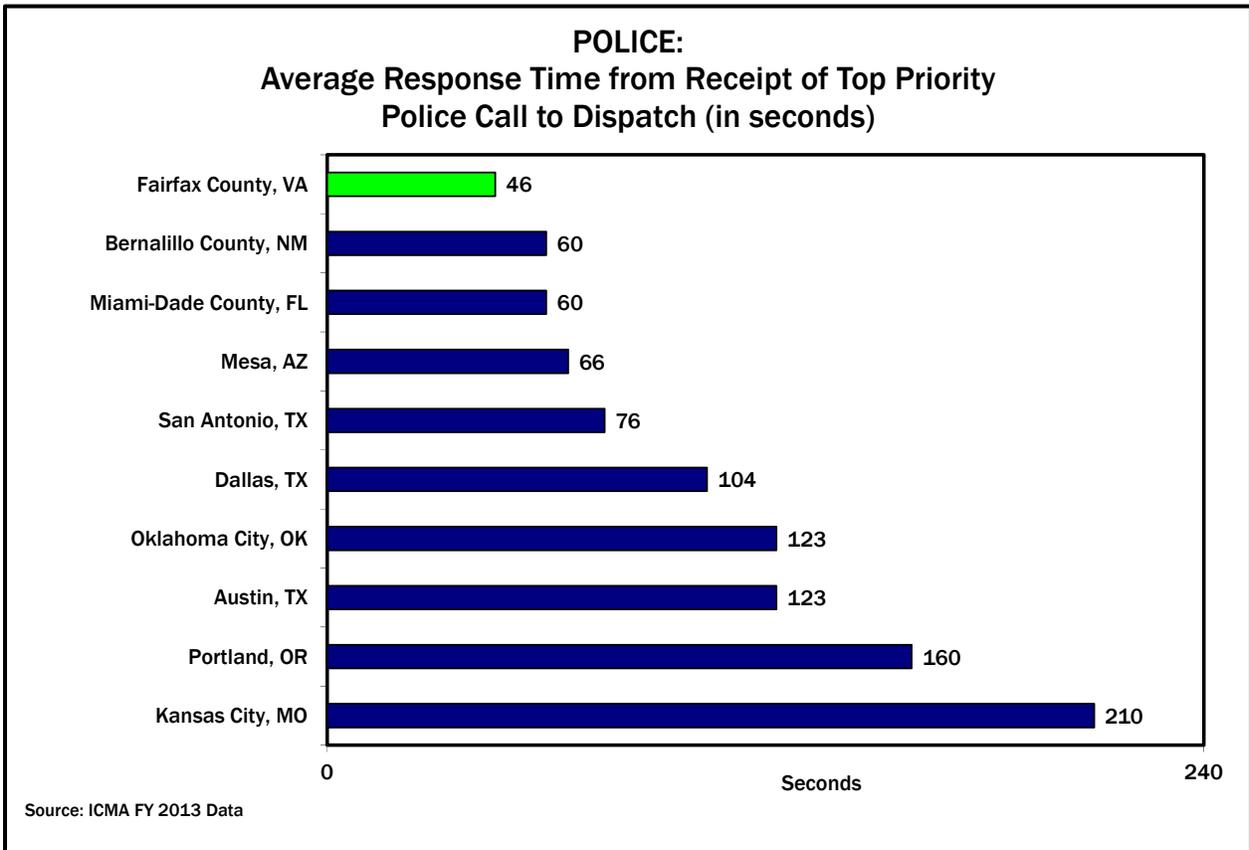


Source: ICMA FY 2013 Data

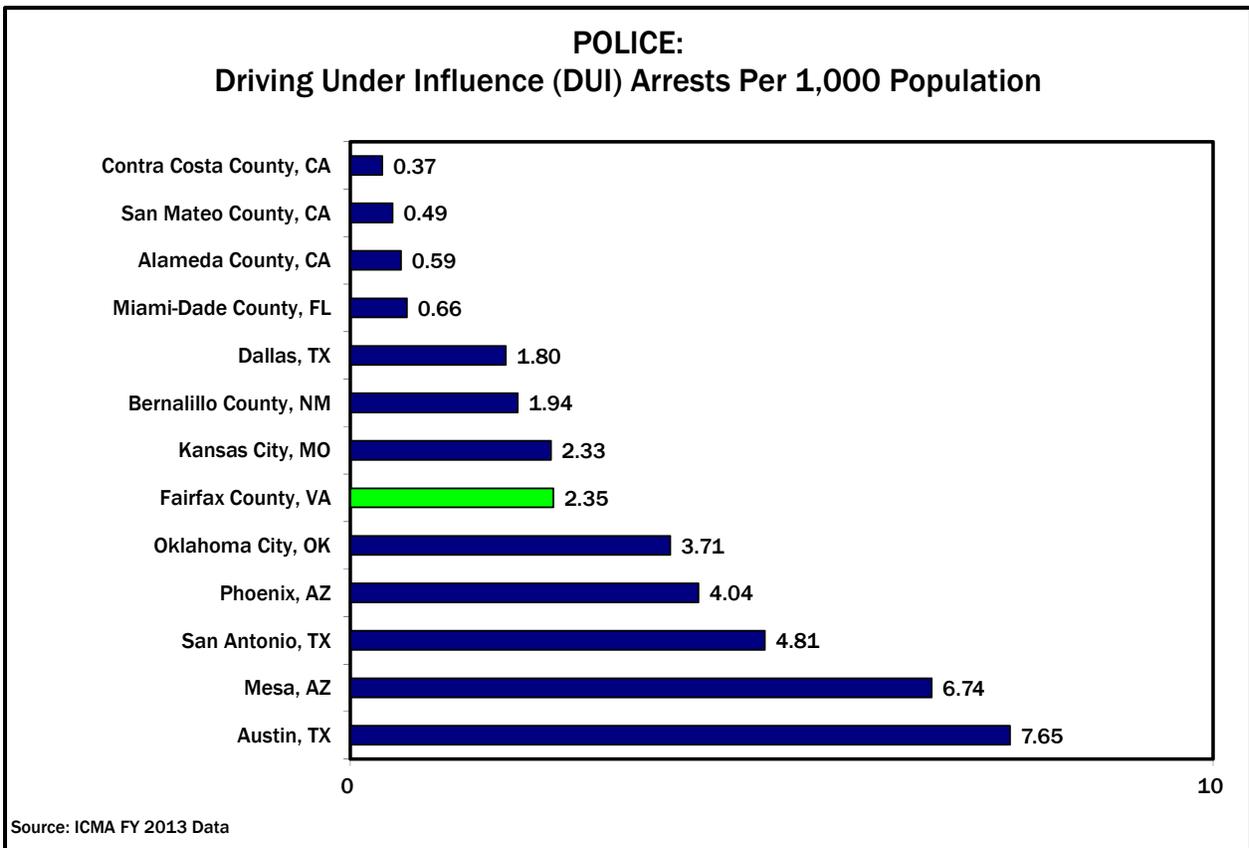
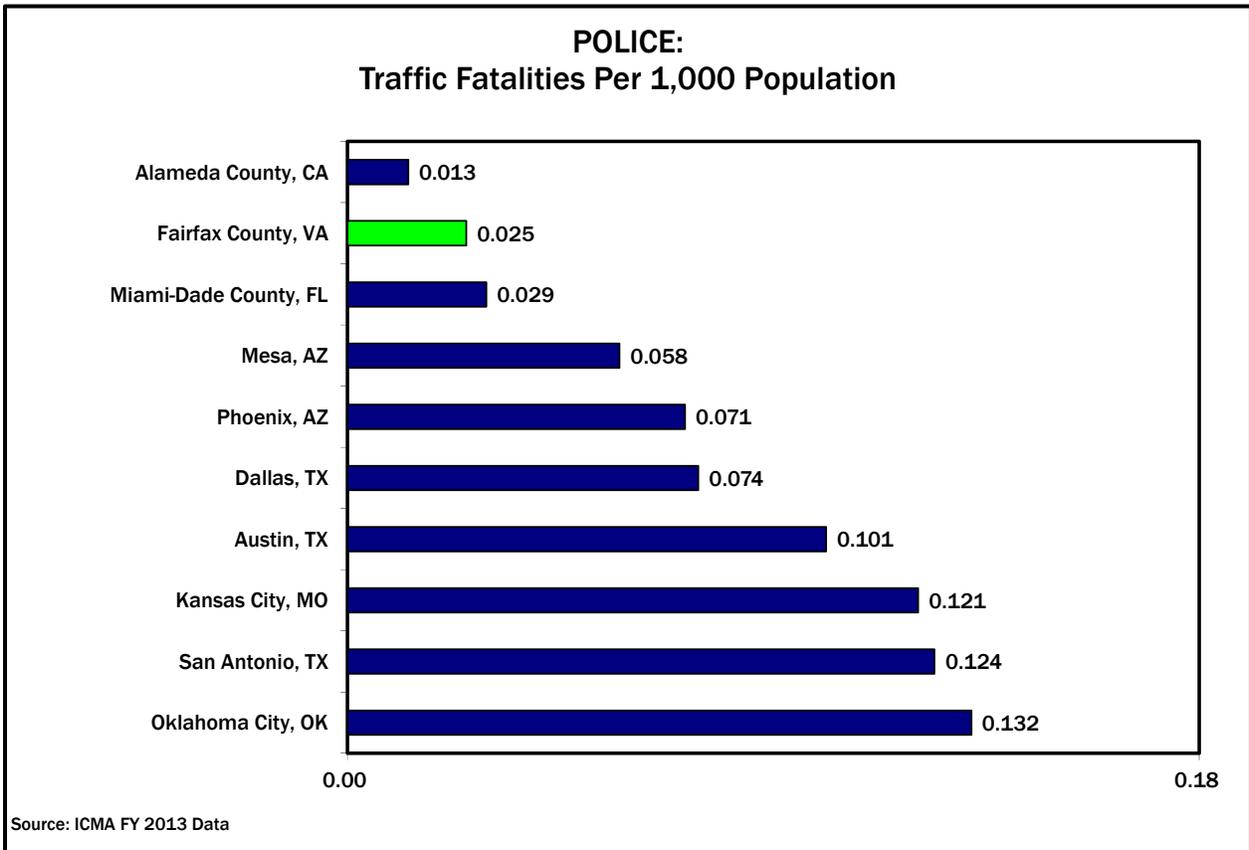
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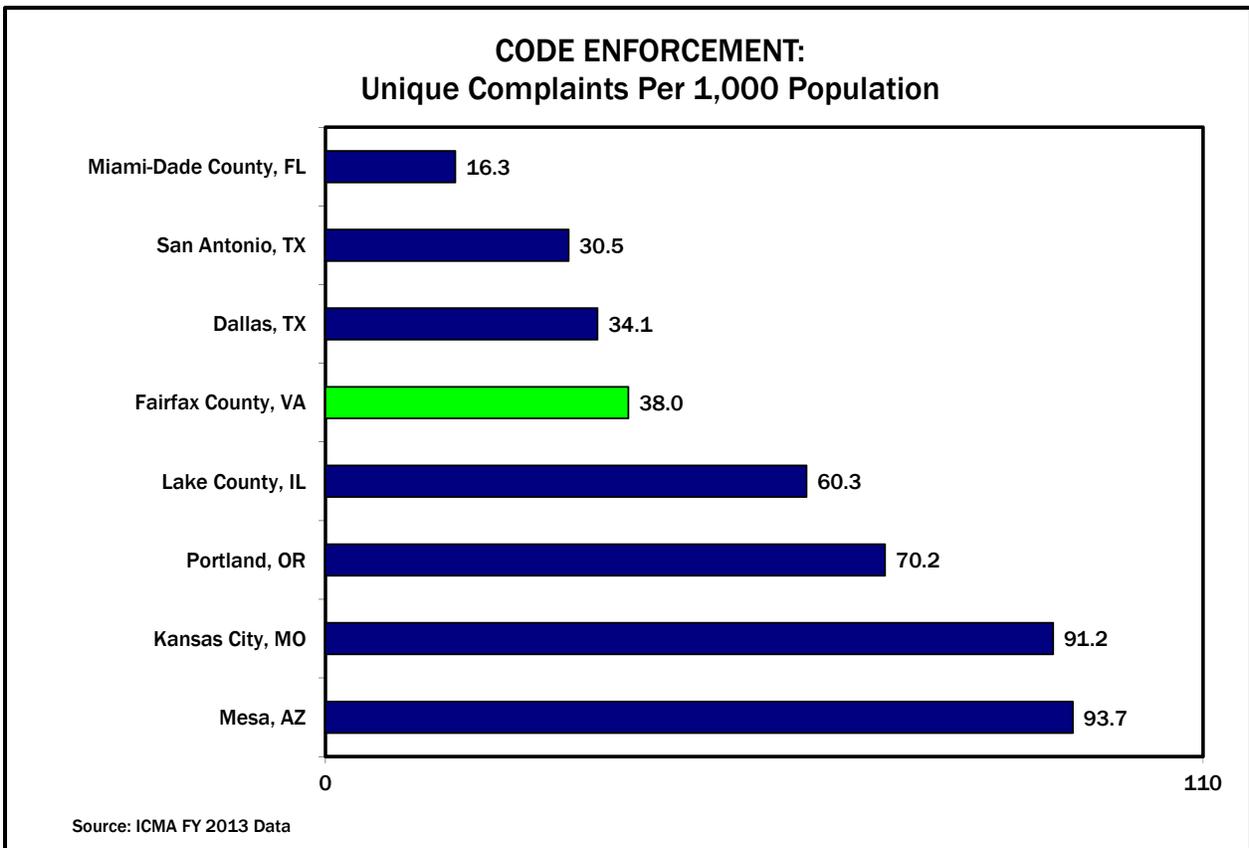
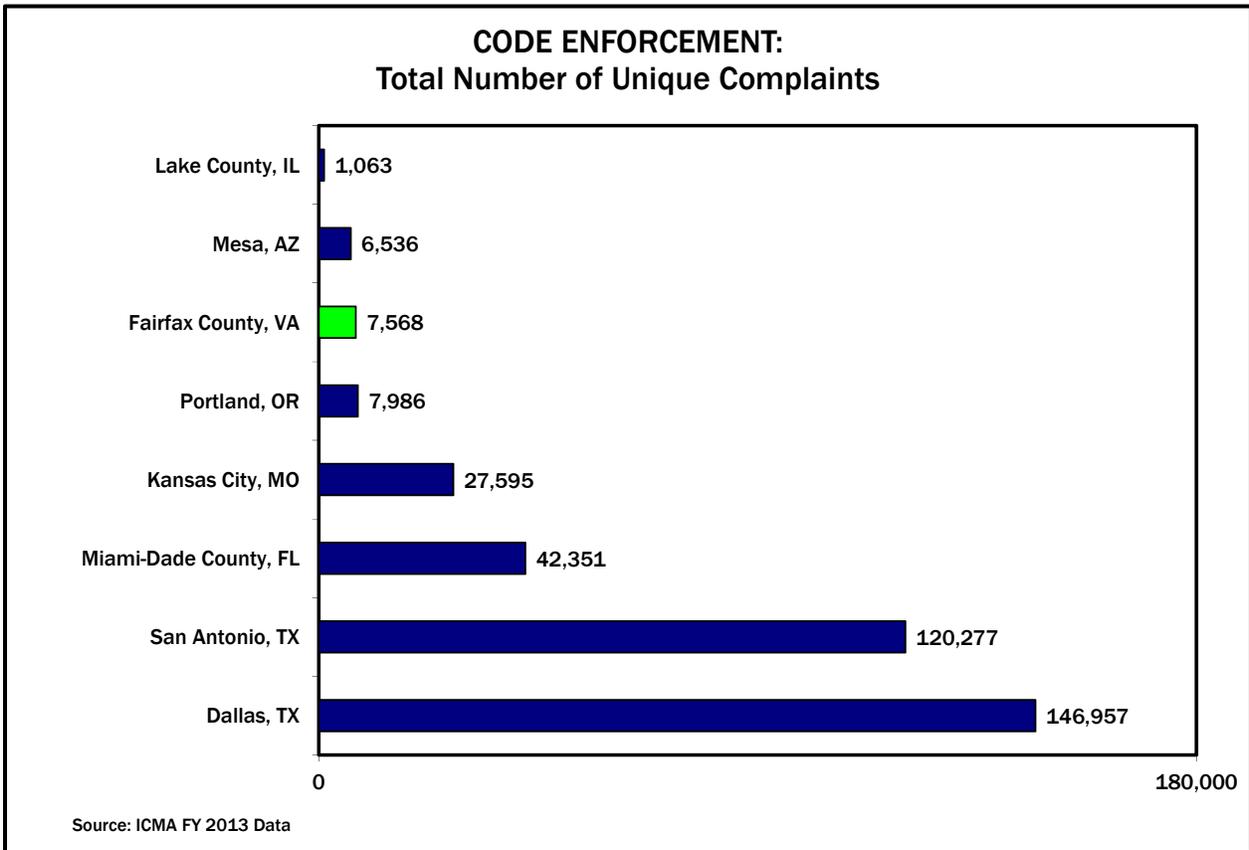
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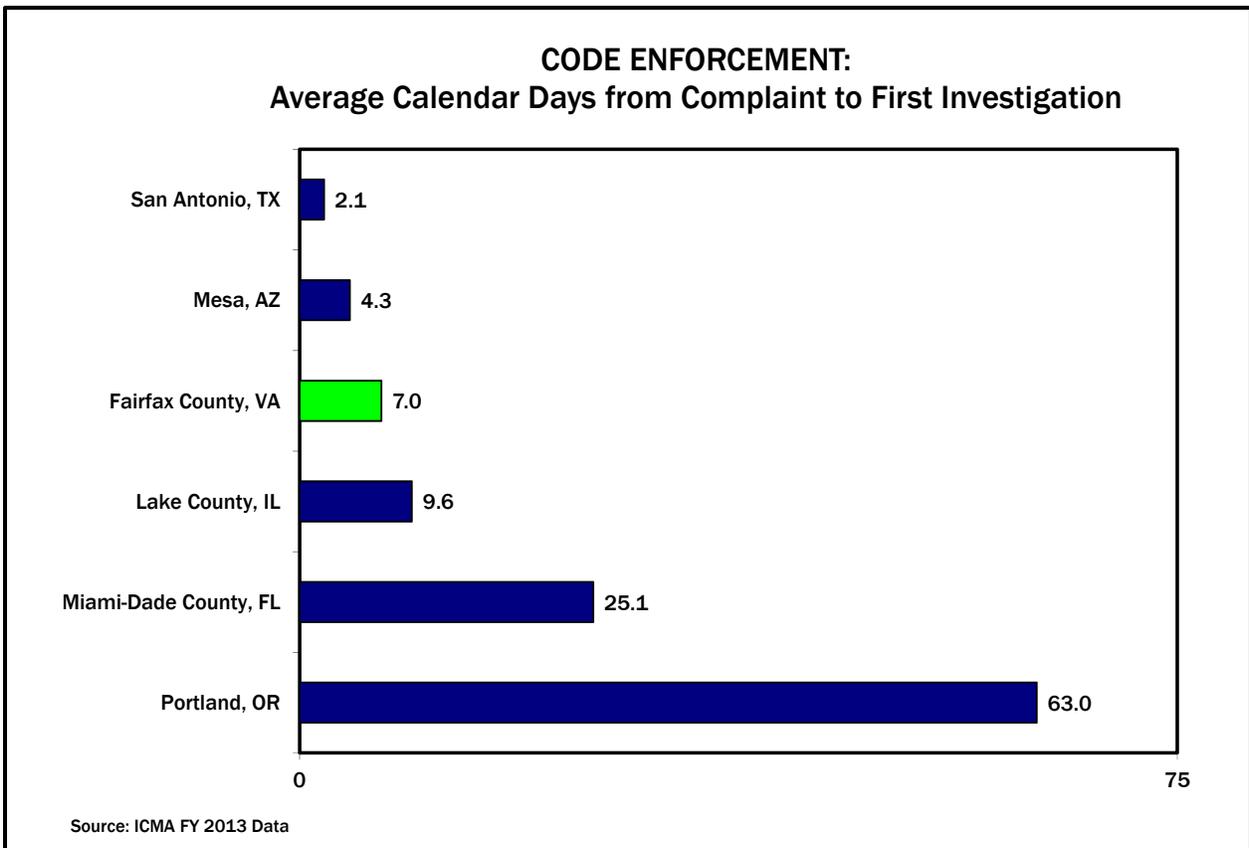
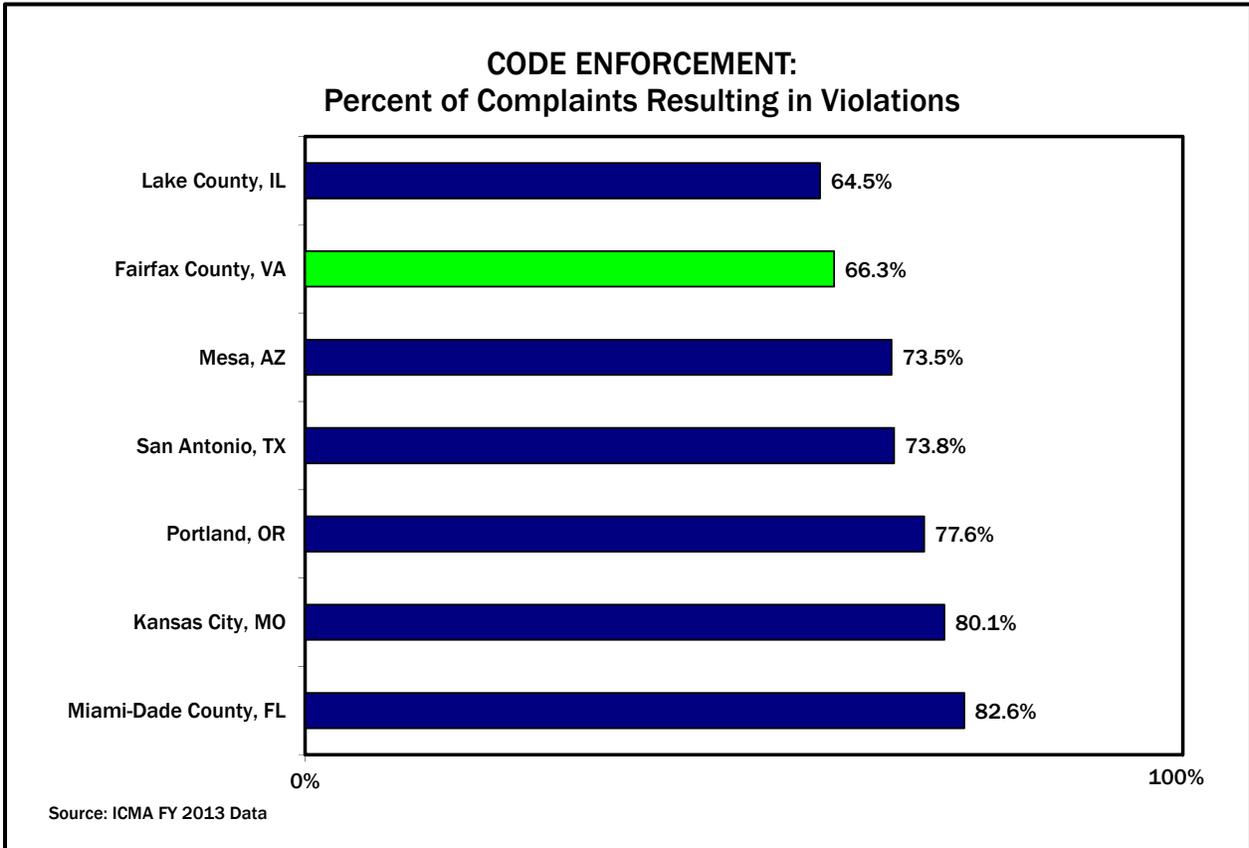
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