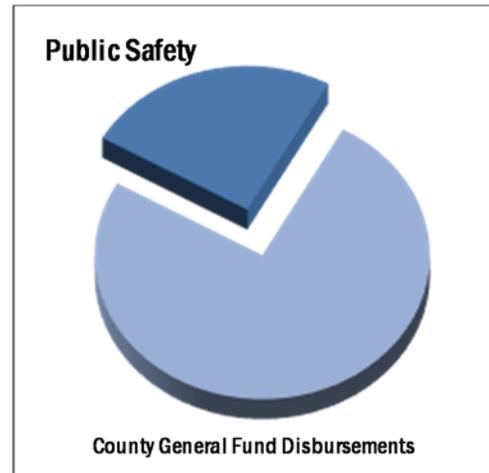


Public Safety Program Area Summary

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 impact 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 within available resources.

Program Area Summary by Category

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Revised	FY 2017 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$377,511,099	\$392,634,352	\$391,404,352	\$409,951,873
Operating Expenses	63,363,250	61,267,427	73,733,638	63,322,473
Capital Equipment	1,388,288	69,017	477,029	558,645
Subtotal	\$442,262,637	\$453,970,796	\$465,615,019	\$473,832,991
Less:				
Recovered Costs	(\$746,827)	(\$697,406)	(\$697,406)	(\$697,406)
Total Expenditures	\$441,515,810	\$453,273,390	\$464,917,613	\$473,135,585
Income	\$103,361,703	\$103,291,932	\$100,523,425	\$101,026,963
NET COST TO THE COUNTY	\$338,154,107	\$349,981,458	\$364,394,188	\$372,108,622
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	4191 / 4189	4193 / 4191	4214 / 4212	4247 / 4245
State	43 / 43	43 / 43	43 / 43	43 / 43

Public Safety Program Area Summary

Program Area Summary by Agency

Category	FY 2015	FY 2016	FY 2016	FY 2017
	Actual	Adopted	Revised	Advertised
Department of Cable and Consumer Services	\$756,869	\$698,177	\$698,177	\$808,305
Land Development Services	9,818,170	10,104,746	10,162,042	10,353,488
Juvenile and Domestic Relations District Court	21,957,740	22,589,661	22,990,343	22,605,899
Police Department	178,721,676	180,792,263	185,314,863	189,252,555
Office of the Sheriff	41,671,629	46,196,681	47,180,032	47,435,363
Fire and Rescue Department	182,769,246	186,829,813	191,956,943	196,468,261
Office of Emergency Management	1,877,335	1,836,708	2,385,565	1,872,473
Department of Code Compliance	3,943,145	4,225,341	4,229,648	4,339,241
Total Expenditures	\$441,515,810	\$453,273,390	\$464,917,613	\$473,135,585

Budget Trends

For FY 2017, the funding level of \$473,135,585 for the Public Safety program area comprises 32.0 percent of the total General Fund direct expenditures of \$1,477,872,999. This total reflects an increase of \$19,862,195, or 4.4 percent, over the FY 2016 Adopted Budget Plan total of \$453,273,390. A portion of this increase is due to Personnel Services-related increases associated with position increases noted below, a 1.33 percent market rate adjustment (MRA) for all employees and performance-based and longevity increases for non-uniformed merit employees, both effective July 2016, as well as FY 2017 merit and longevity increases (including the full-year impact of FY 2016 increases) for uniformed employees awarded on the employees' anniversary dates. In addition, several agencies received funding to remove the two-year hold at Step 8 in the uniformed public safety pay plans. The remaining increase was primarily due to various increases in the Fire and Rescue Department required to cover the remaining costs associated with previously approved positions associated with Staffing for Adequate Fire and Emergency Response (SAFER) grants which expired in FY 2016 and to cover equipment costs associated with Large and Ambulance Apparatus replacement, Volunteer Apparatus replacement, and Self-Contained Breathing Apparatus. These increases were partially offset by decreases associated with lower price per gallon estimates for fuel, a reduction in Juvenile and Domestic Relations District Court based on a decision by the District of Columbia (DC) to terminate a program to utilize 11 beds of available space at the JDC for DC youth awaiting placement in a treatment facility or group home, and Personnel Services savings in the Office of the Sheriff resulting from effective management and successful recruiting.

The Public Safety program area includes 4,247 positions (not including state positions), an increase of 33/33.0 FTE positions over the FY 2016 Revised Budget Plan level. It is relevant to note that since the adoption of the FY 2016 Adopted Budget Plan there has been a net increase of 54/54.0 FTE positions in the Public Safety program area. The 33/33.0 FTE position adjustments for FY 2017 are reflected in the Police Department.

Public Safety Program Area Summary

Of this total, 15/15.0 FTE positions are to begin the process of staffing the South County Police Station, 14/14.0 FTE positions are included to increase the number of Patrol Officers at each district station, excluding McLean, by two, 2/2.0 FTE positions are based on a review of current workload and upcoming requirements associated with performing polygraph tests for public safety applicants, and 2/2.0 FTE positions are required to convert expiring Grant Positions into Merit Positions based on the critical work they perform for the Northern Virginia Human Trafficking Task Force. Subsequent to the adoption of the FY 2016 budget, there was an increase of 18/18.0 FTE positions in the Fire and Rescue Department associated with the third Staffing for Adequate Fire and Emergency Response (SAFER) grant award, and an increase of 2/2.0 FTE in the public safety related portion of Land Development Services and 1/1.0 FTE position in the public safety-related portion of the Office of the Sheriff based on internal workload-related reallocations.

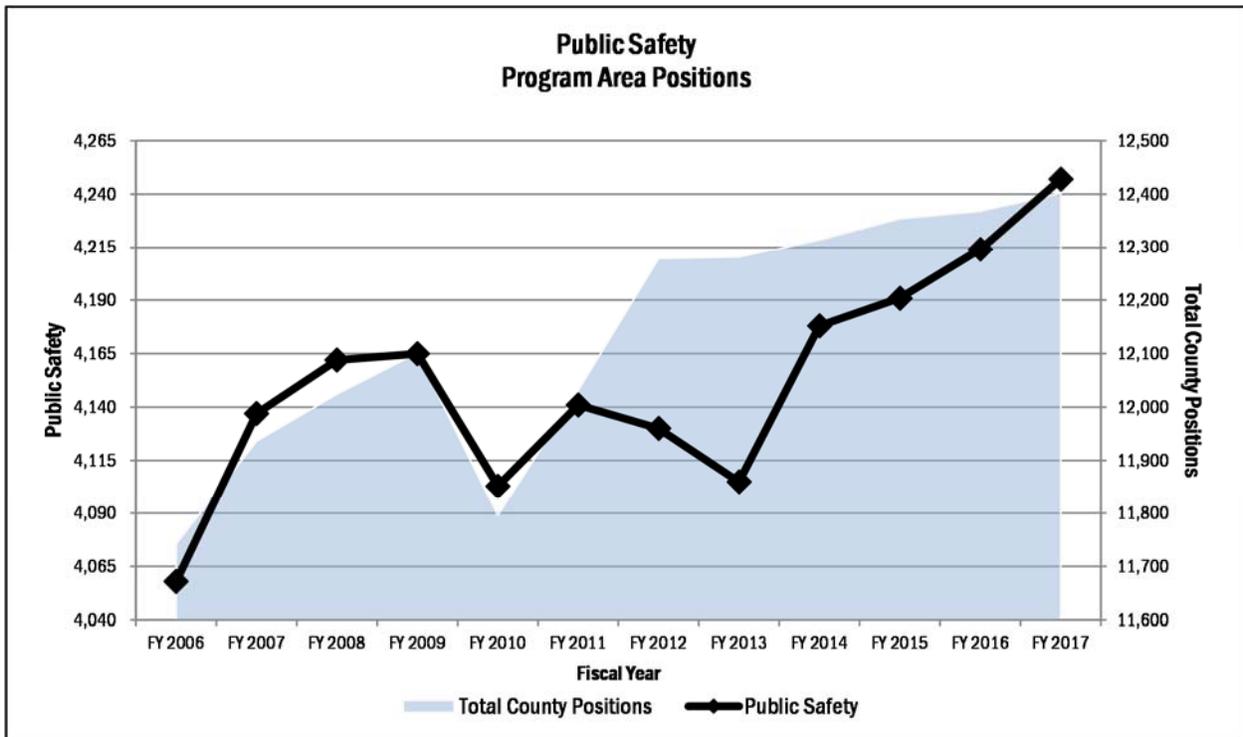
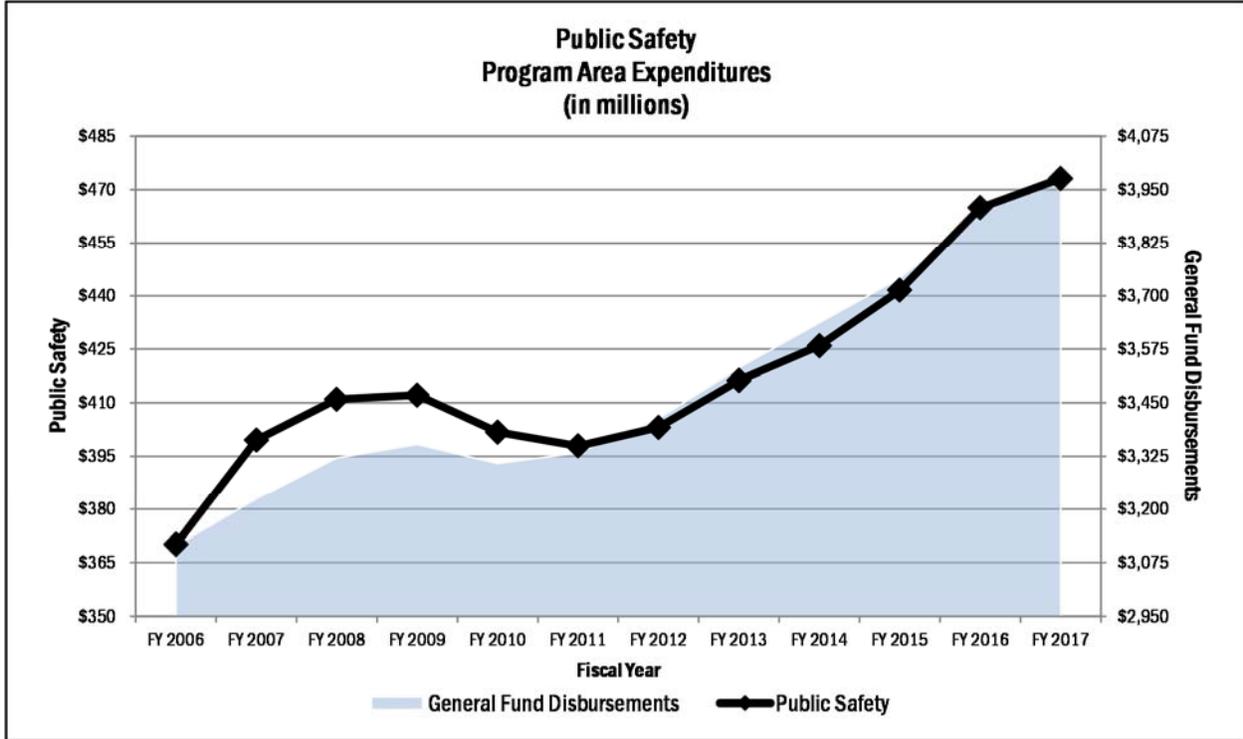
It should be noted that the total of 4,247 positions does not include 205/205.0 FTE positions in Fund 40090, E-911. Though not part of the Public Safety Program Area, the positions in Fund 40090 serve an integral role in the public safety system as they provide and maintain highly professional and responsive 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

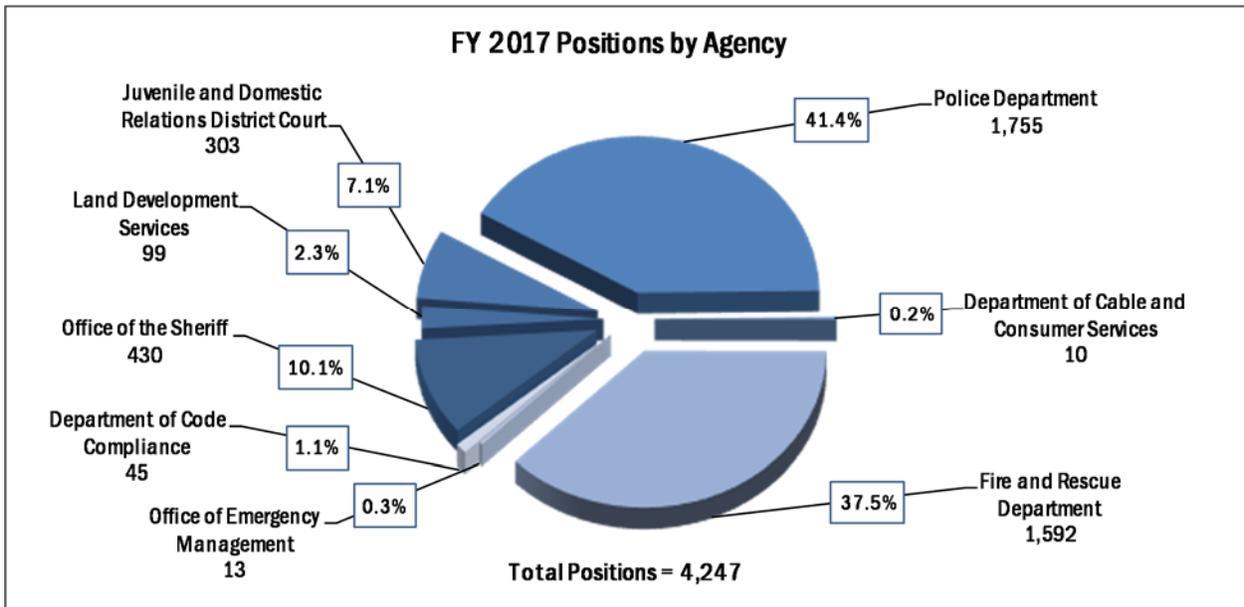
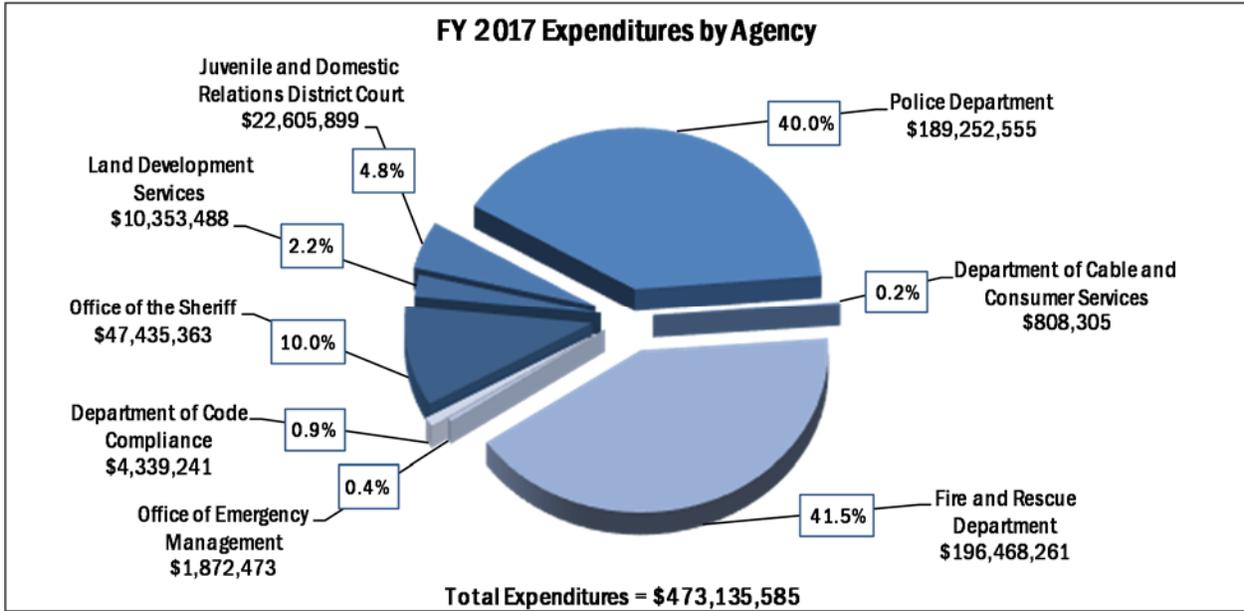
Trends in Expenditures and Positions

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 2017 Expenditures and Positions by Agency



Public Safety Program Area Summary

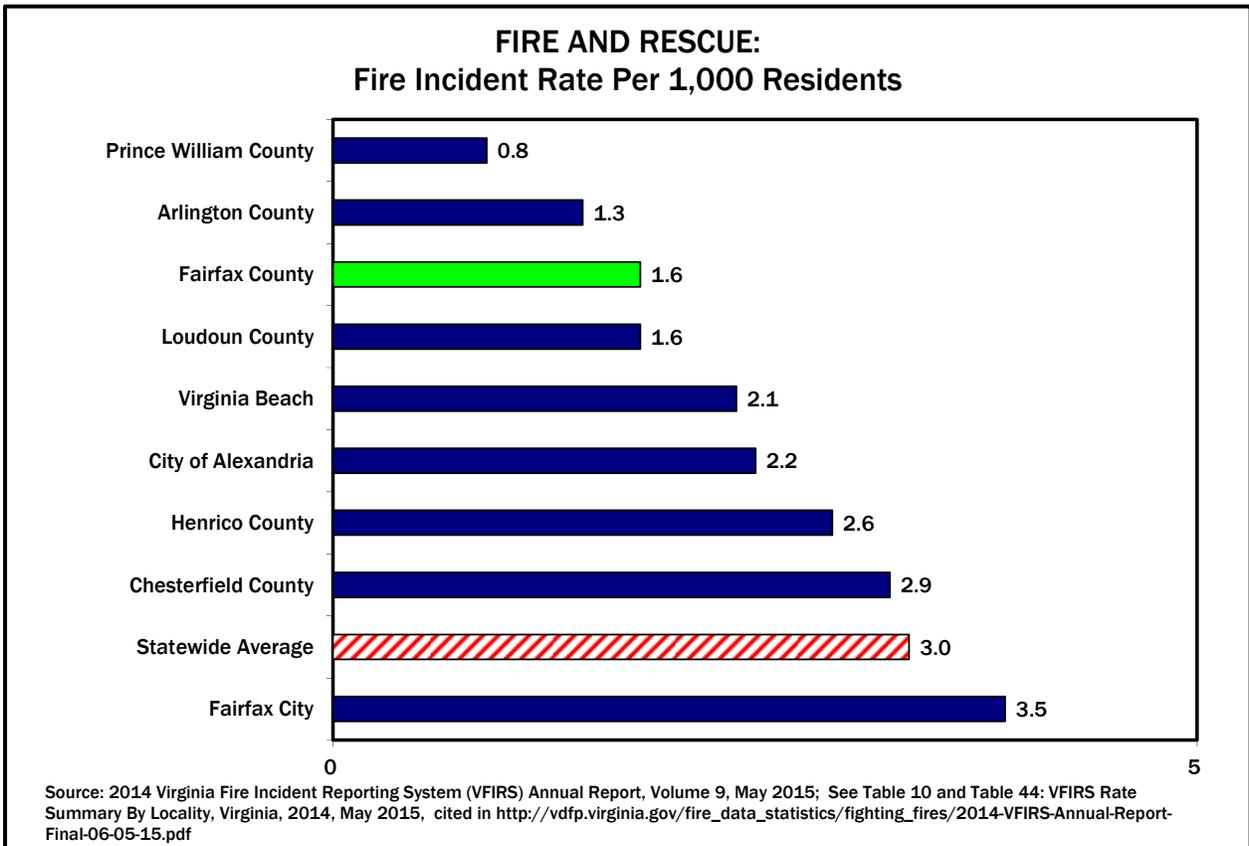
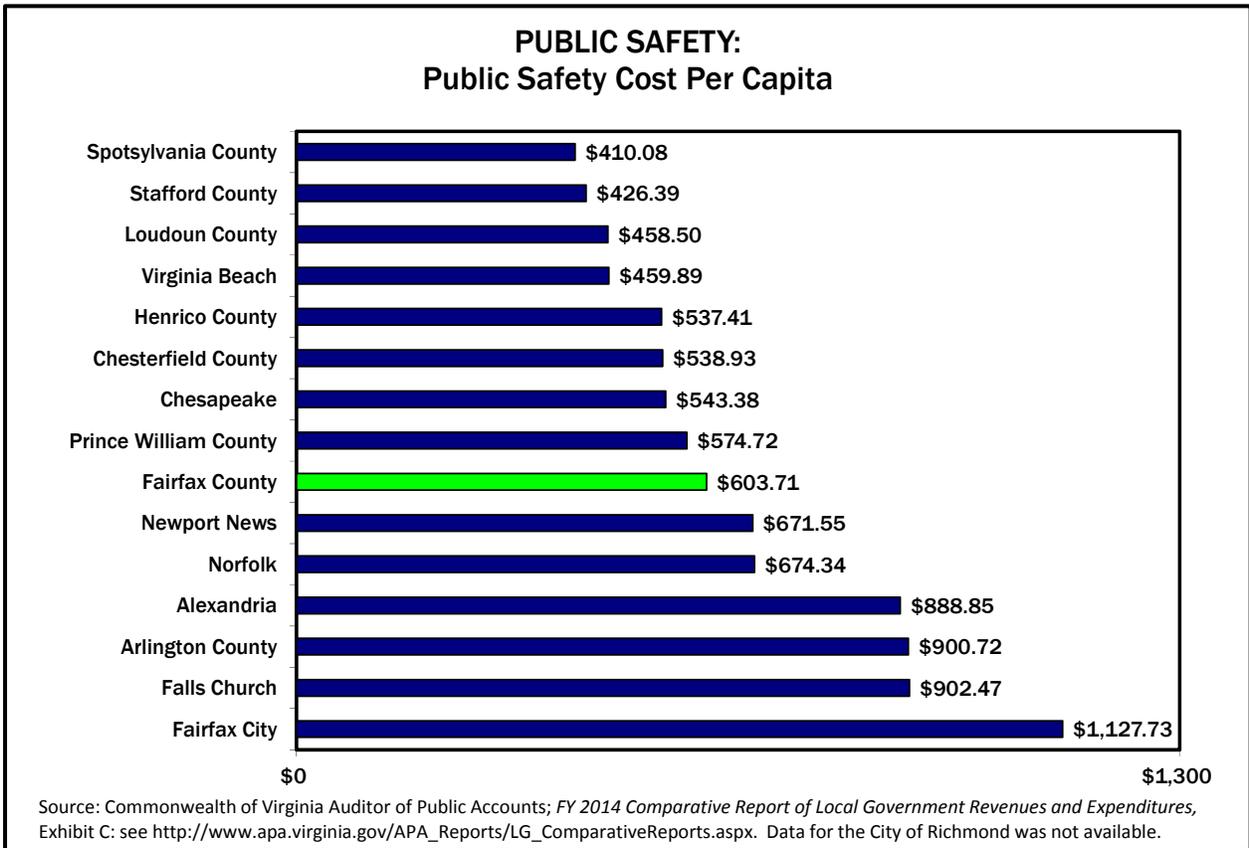
Benchmarking

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 2014 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.

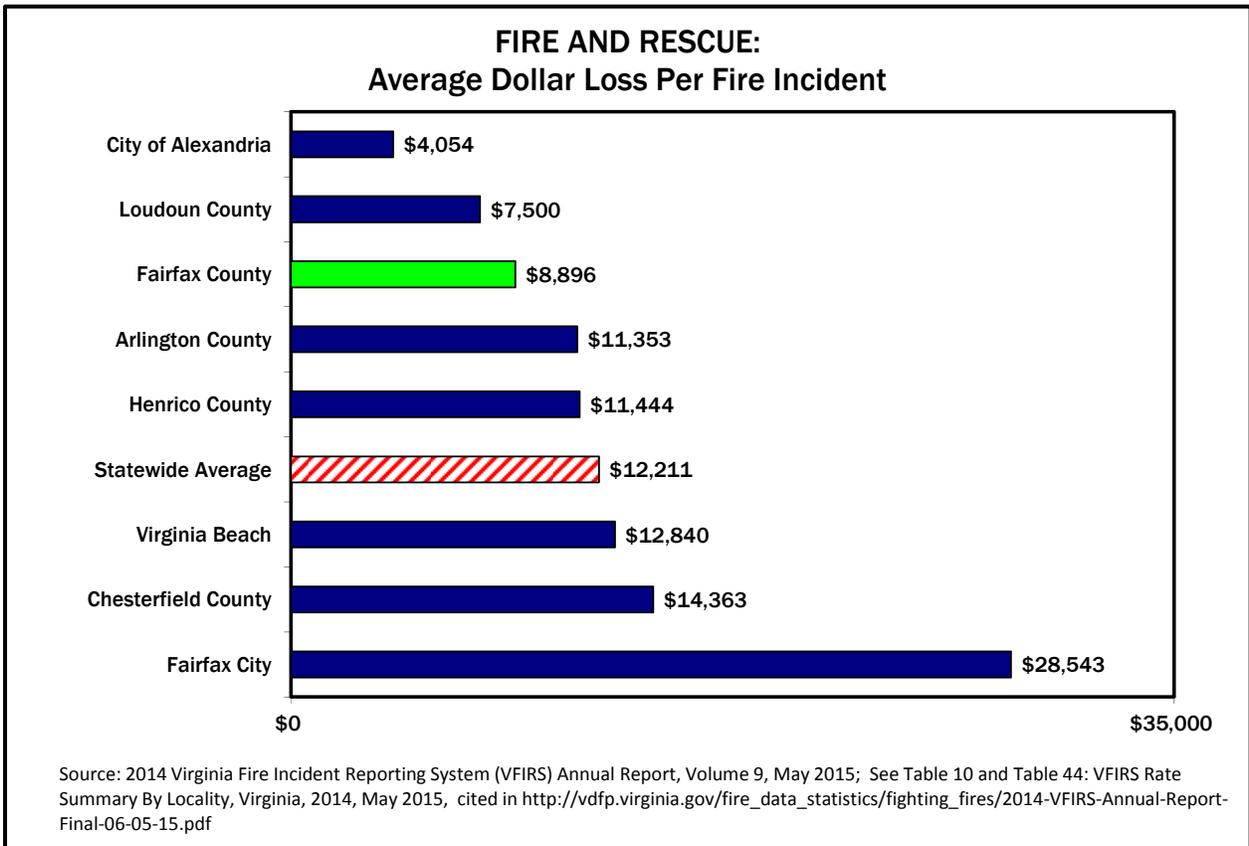
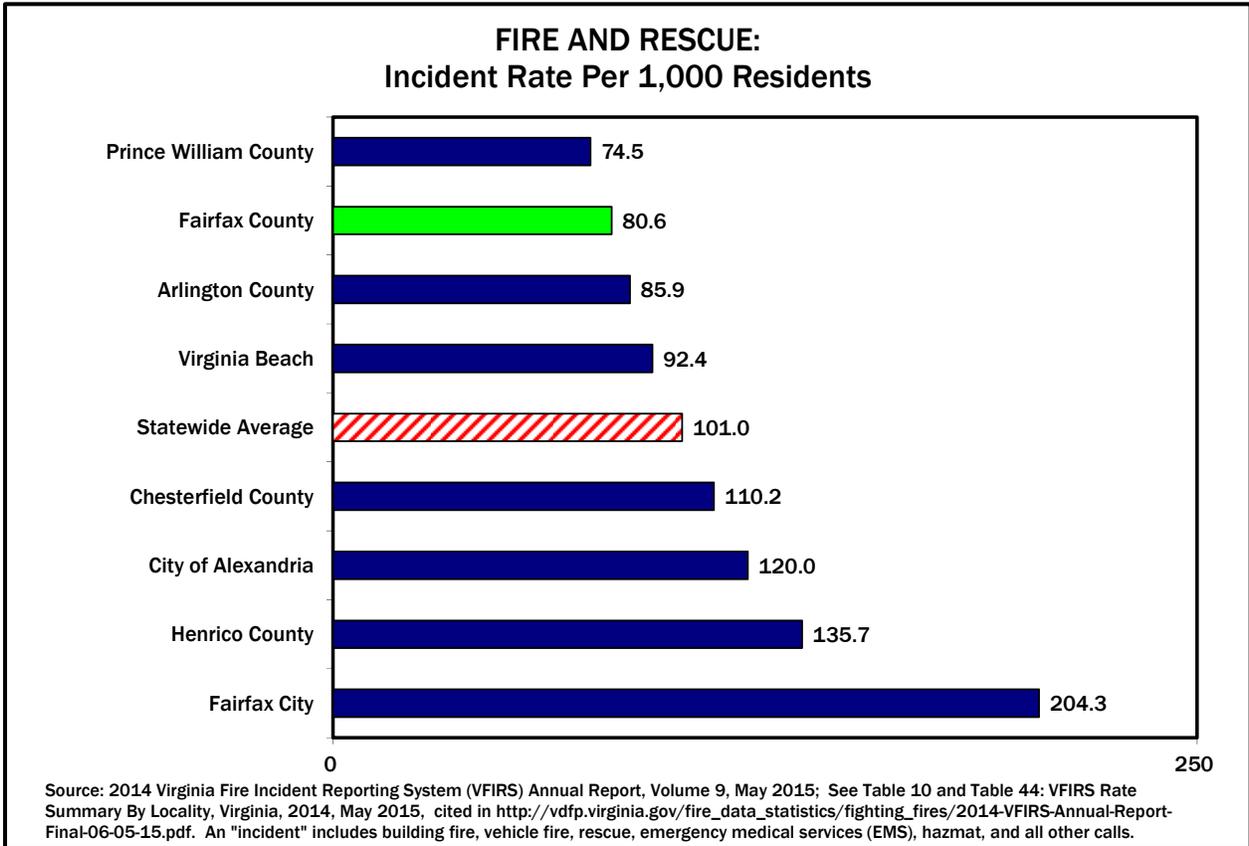
An important point to note in an effort such as this is that since participation is voluntary, the jurisdictions that provide data have shown they are committed to becoming/remaining high performance organizations. Therefore, comparisons made through this program should be considered in the context that 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 is 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. For the investment that Fairfax County makes, there is a very high return in terms of public safety. For example, with only 1.6 Total Fire Incidents per 1,000 Population Served (structure and non-structure incidents), Fairfax County has one of the lowest rates in comparison to other large and Virginia jurisdictions responding. This attests 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 0.021. A number of other public safety benchmarks are shown on the following pages.

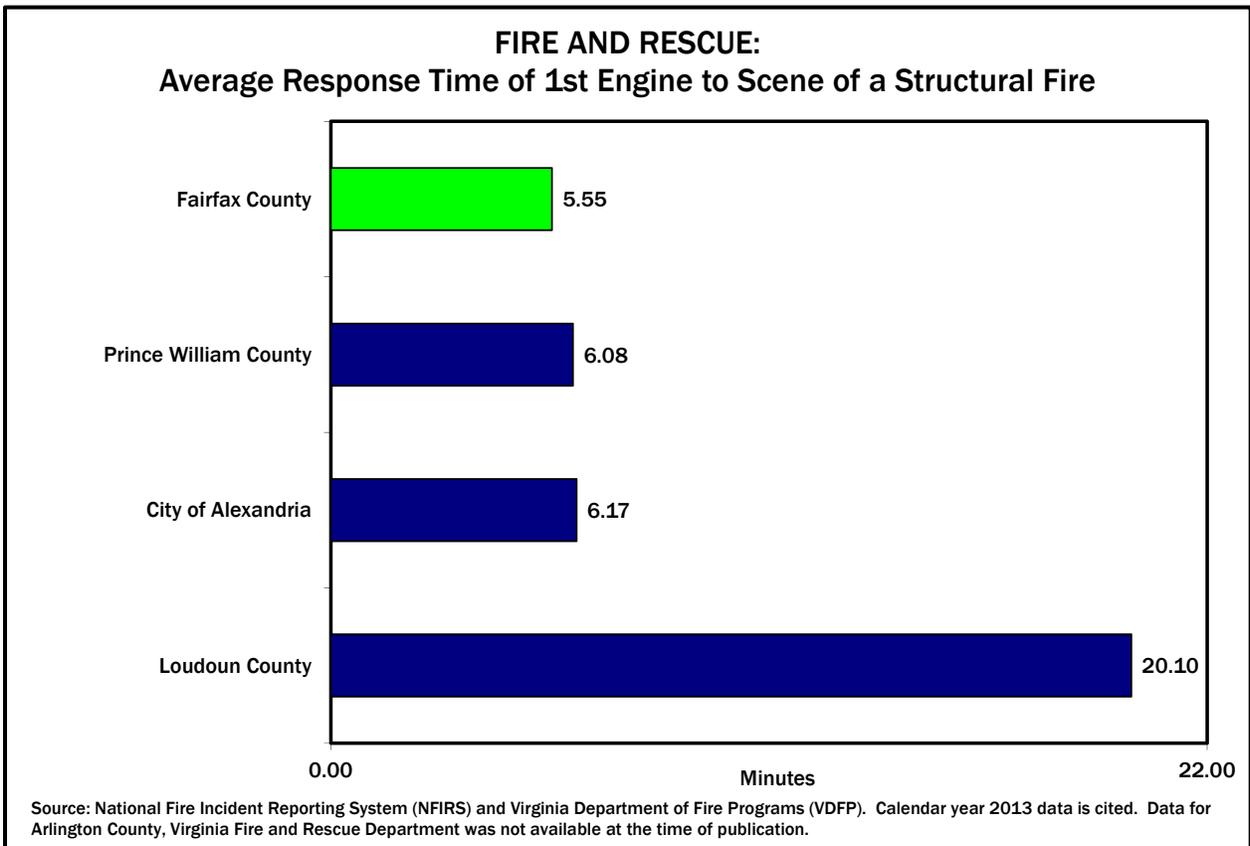
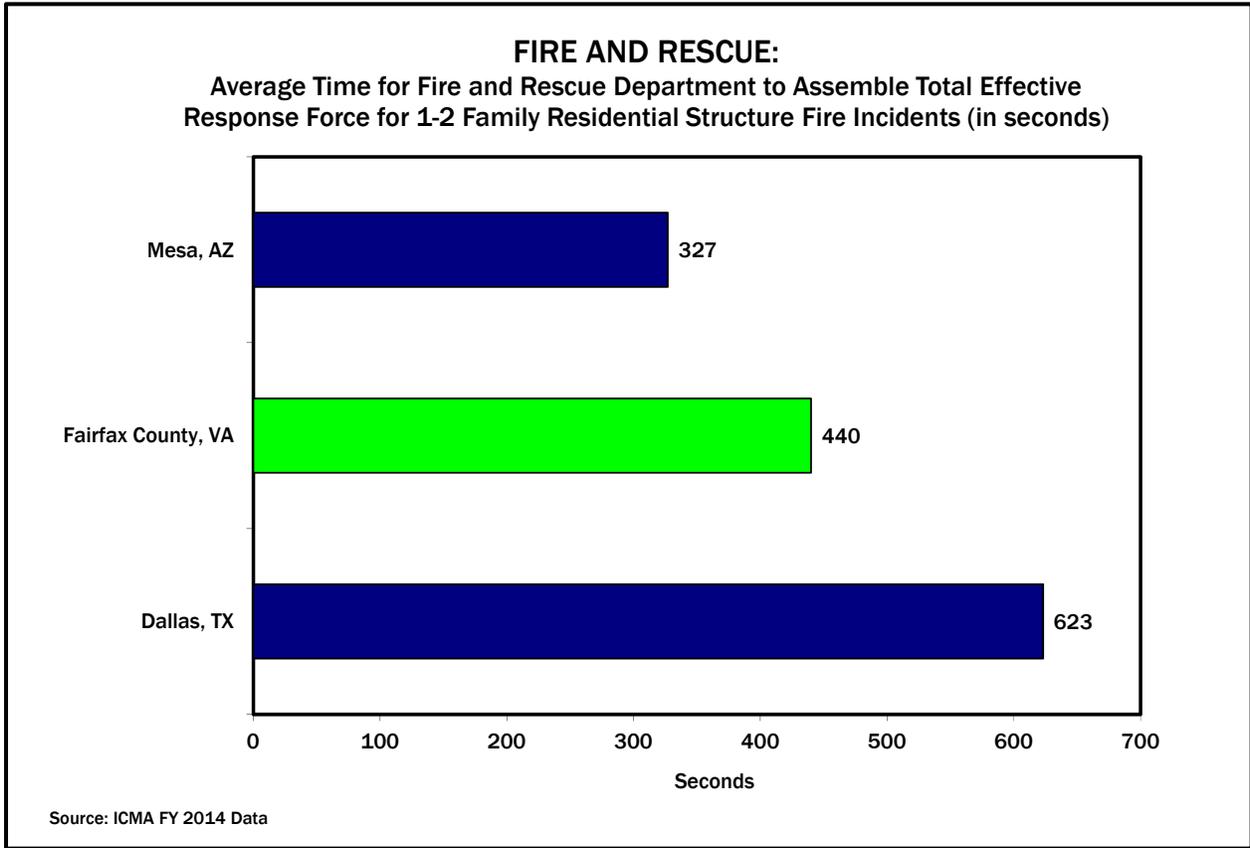
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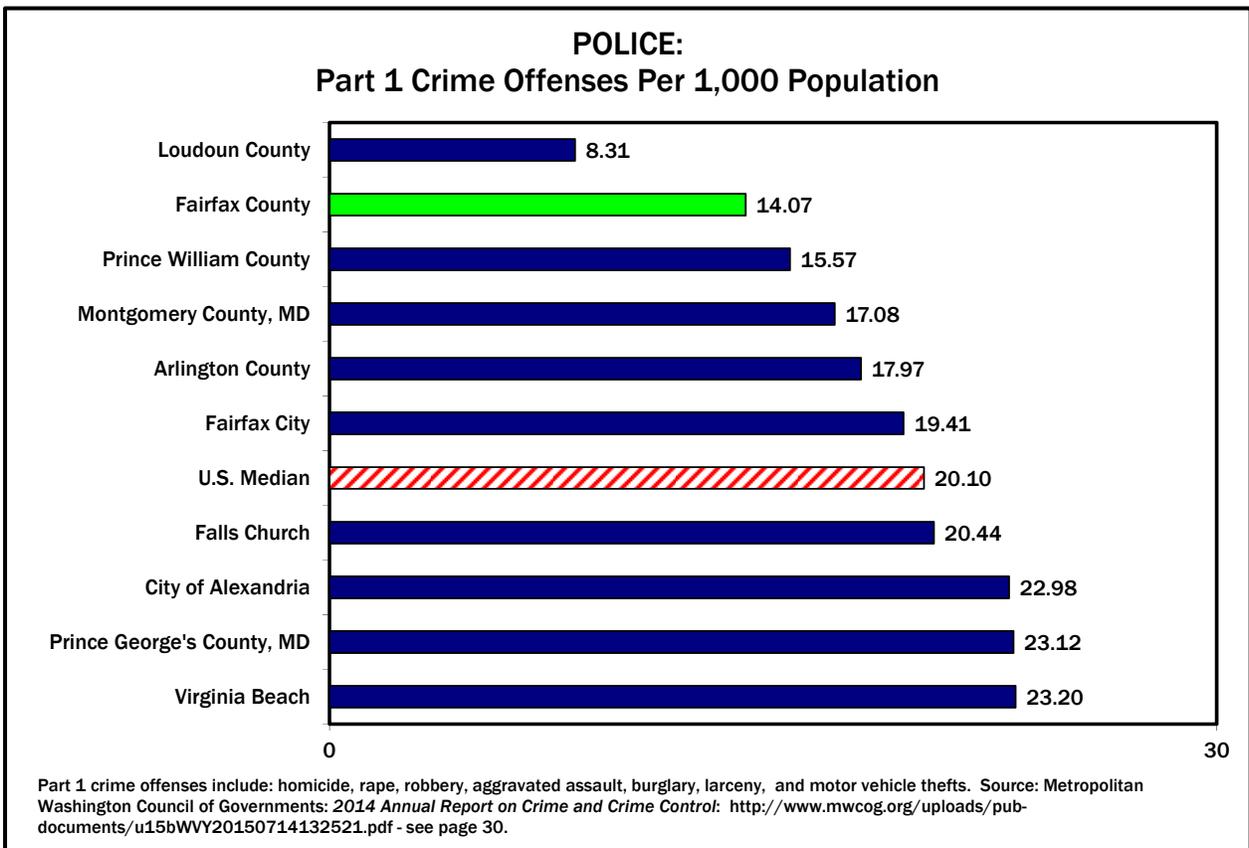
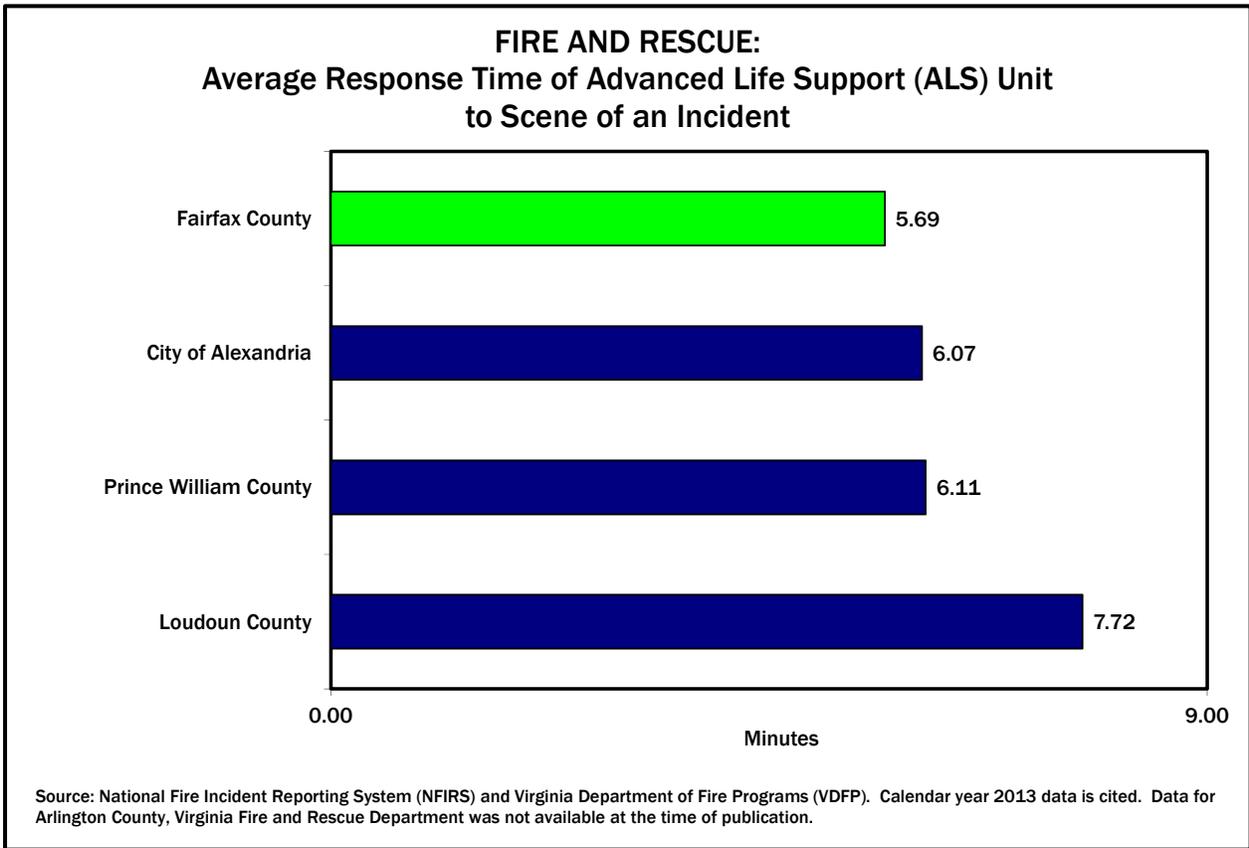
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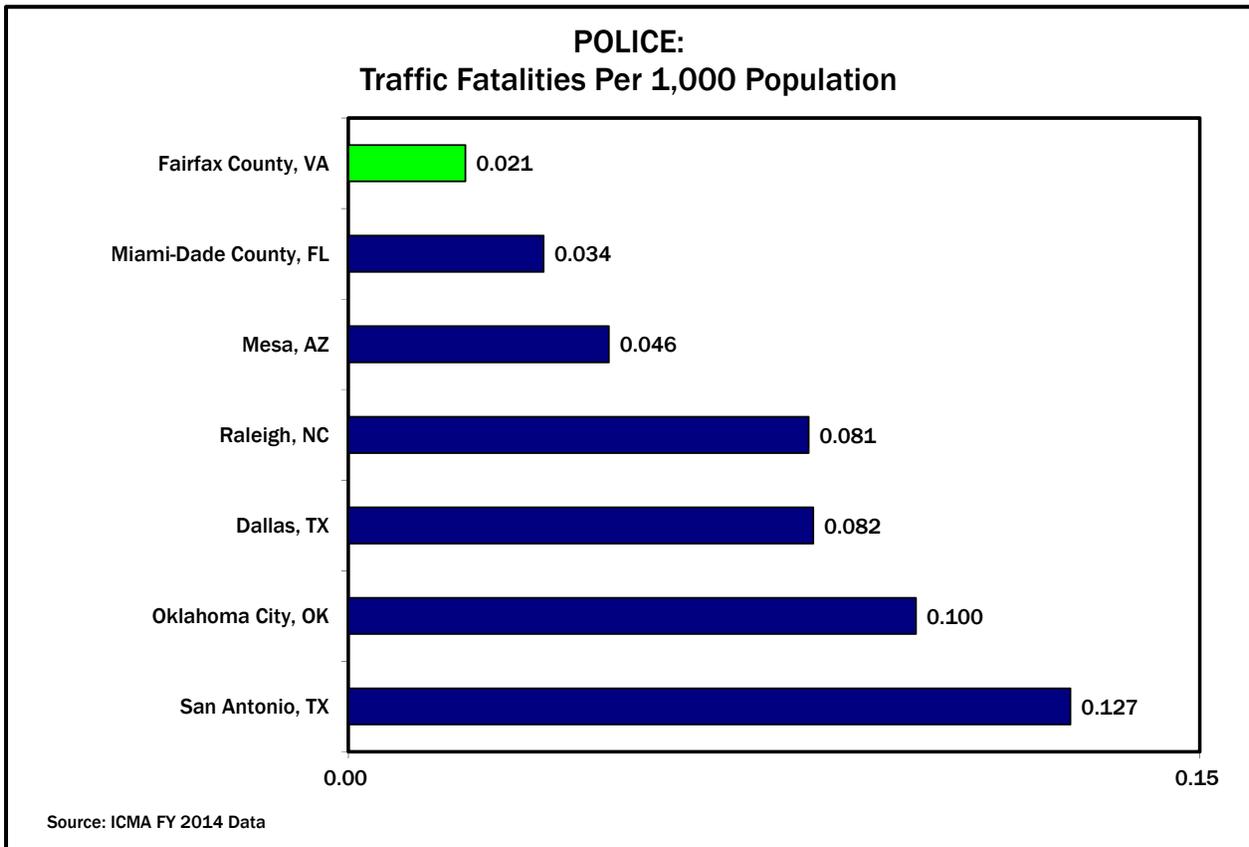
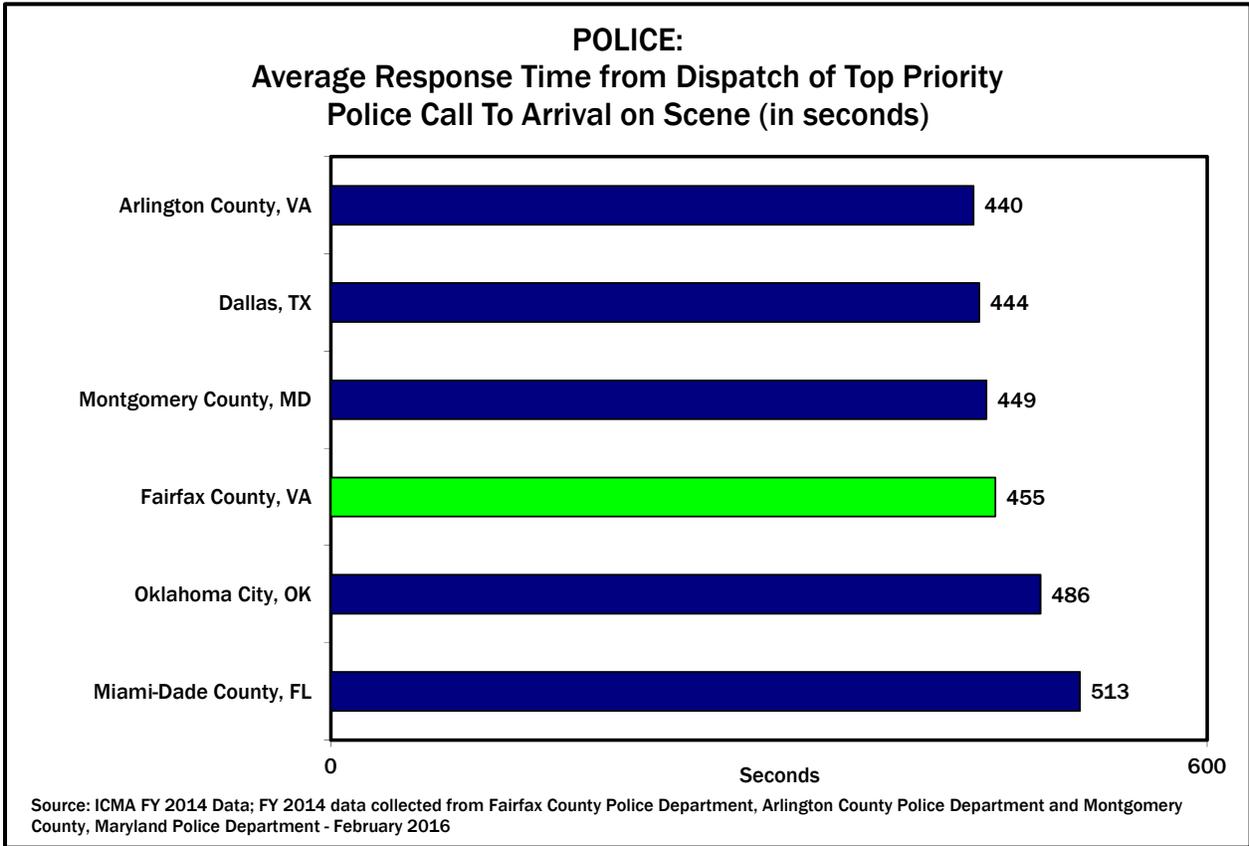
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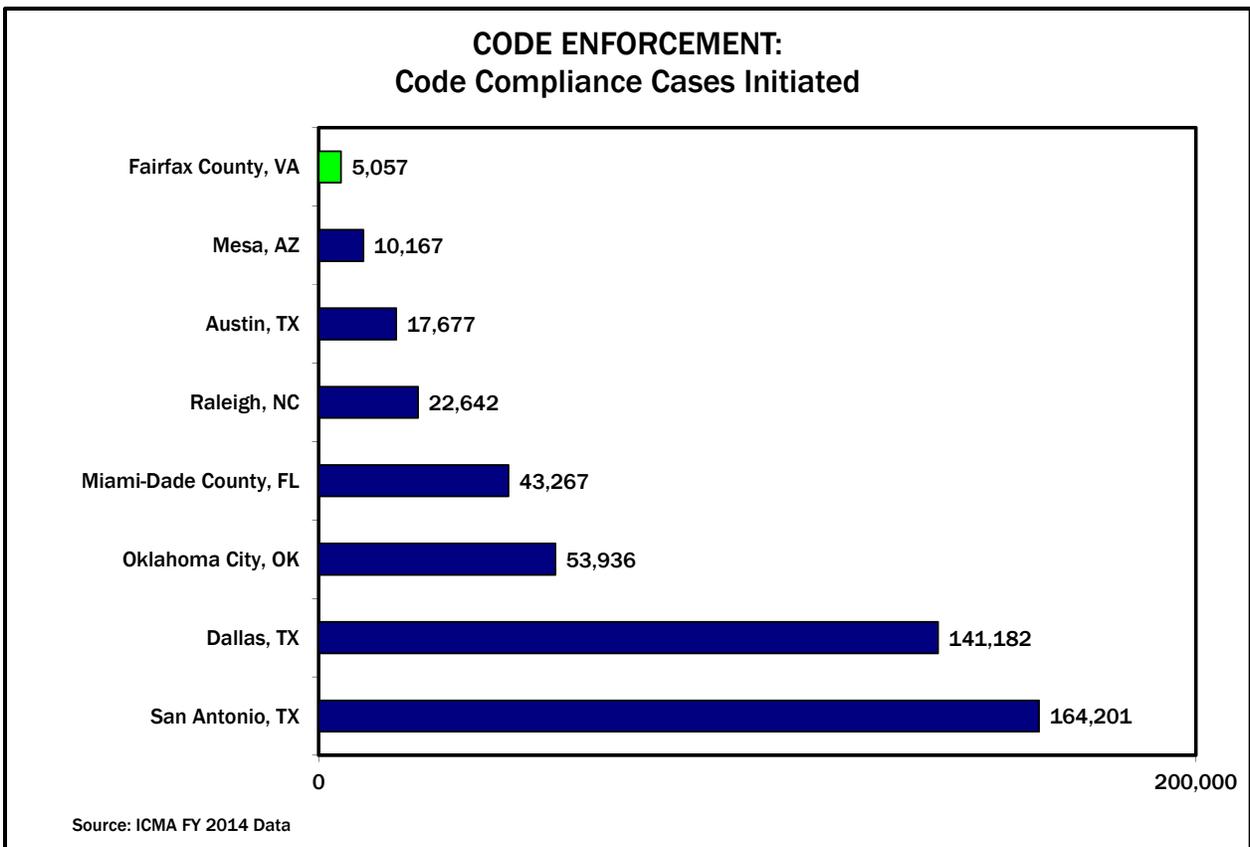
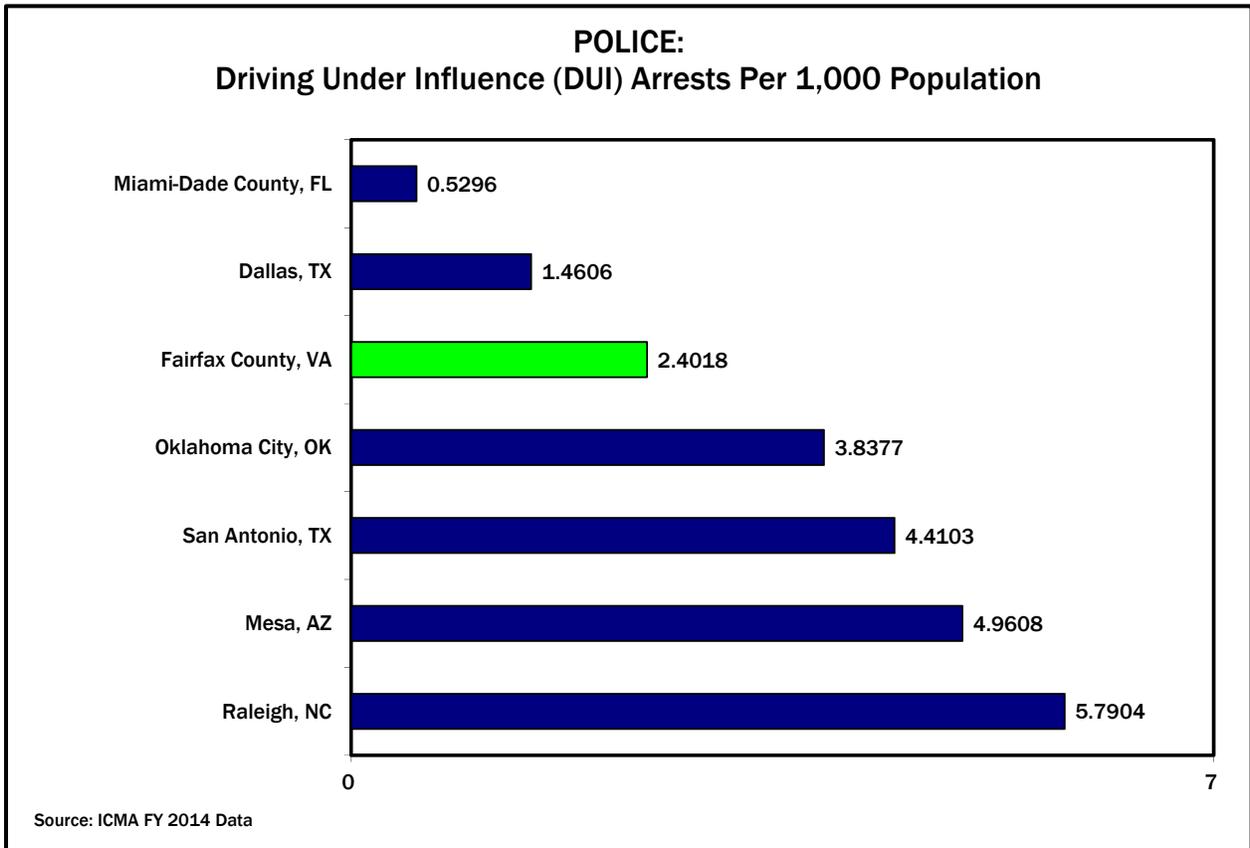
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