

# 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 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, Department of Emergency Management and Security, Department of Cable and Consumer Services, Department of Code Compliance, and Department of Animal Sheltering. 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, Fund 40090, E-911, serves an integral role in the public safety system as it provides and maintains highly professional and responsive 9-1-1 emergency and non-emergency communication services.

Public Safety



County General Fund Disbursements

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 ensuring 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, Marine, 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 operates 39 fire stations. 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 (e.g. 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 (e.g. swift water rescue, building or trench collapse, high angle or rope rescue), marine operations (e.g. water rescue, boat fires, fuel spills) on the lower Potomac and Pohick Bay, and performing emergency planning. The Fire Marshal's Office investigates fires, bombings, and hazardous material releases. The department also supports regional, national, and international emergency response operations during disaster situations through maintaining and supporting the Urban Search and Rescue (US&R) Team (Virginia Task Force 1), the National Capital Region Incident Management Team, and other response groups. The US&R Team is one of only two teams in the United States federally sponsored for international disaster response. The County is fully reimbursed for such activations and its residents benefit from highly trained and experienced personnel.

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The Office of the Sheriff is responsible for managing the Fairfax County Adult Detention Center (ADC), providing security in all courthouses and in the judicial complex, and serving civil process and executions. 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 Office of the Sheriff has civil and concurrent criminal jurisdiction in the County of Fairfax, City of Fairfax, and the Towns of Vienna and Herndon.

The Fairfax County Juvenile and Domestic Relations District Court (JDRDC) 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 Department of Emergency Management and Security (DEMS) 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; enhancement of response and recovery capabilities; and security management services on a countywide basis. DEMS 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. DEMS 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. DEMS provides vision, direction, and subject matter expertise in the field of emergency management in order to heighten the County's state of emergency readiness.

The Department of Code Compliance (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. DCC is able to enforce multiple codes, including Zoning, Property Maintenance, Building, Fire and Health. This authority allows the County to resolve complaints more effectively and to take action on new or emerging code enforcement problems.

The Department of Animal Sheltering (DAS) serves as both an animal shelter and an animal resource center for the community, and provides temporary shelter and care for owner surrendered, injured, sick, or stray animals until they are redeemed, adopted, or euthanized as required by the Comprehensive Animal Laws of Virginia and the Virginia State Veterinarian. With the addition of a second campus in Lorton, DAS is able to support more families through adoption and provides a hub for essential services including behavior and training support, veterinary medical care, pet supplies, and other critical services that help keep pets together with their families. DAS has several programs to support keeping families together with their pets including free behavior and training support, free and low-cost veterinary care, and the Community Pet Food Pantry.

## Public Safety Program Area Summary

### Program Area Summary by Category

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised	FY 2025 Adopted
<b>FUNDING</b>					
<b>Expenditures:</b>					
Personnel Services	\$468,587,278	\$531,886,269	\$525,072,142	\$571,699,423	\$572,018,013
Operating Expenses	94,908,057	87,239,594	110,740,008	91,725,444	89,718,607
Capital Equipment	618,962	381,600	2,173,126	381,600	428,617
<b>Subtotal</b>	<b>\$564,114,297</b>	<b>\$619,507,463</b>	<b>\$637,985,276</b>	<b>\$663,806,467</b>	<b>\$662,165,237</b>
Less:					
Recovered Costs	(\$675,003)	(\$697,406)	(\$697,406)	(\$697,406)	(\$697,406)
<b>Total Expenditures</b>	<b>\$563,439,294</b>	<b>\$618,810,057</b>	<b>\$637,287,870</b>	<b>\$663,109,061</b>	<b>\$661,467,831</b>
<b>Income</b>	<b>\$86,961,543</b>	<b>\$89,455,601</b>	<b>\$90,070,972</b>	<b>\$93,037,517</b>	<b>\$95,077,571</b>
<b>NET COST TO THE COUNTY</b>	<b>\$476,477,751</b>	<b>\$529,354,456</b>	<b>\$547,216,898</b>	<b>\$570,071,544</b>	<b>\$566,390,260</b>
<b>AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)</b>					
Regular	4362 / 4360	4366 / 4364	4368 / 4366	4326 / 4324	4331 / 4329
State	50 / 49.6	50 / 49.6	50 / 49.6	50 / 49.6	50 / 49.6

### Program Area Summary by Agency

Agency	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised	FY 2025 Adopted
Department of Cable and Consumer Services	\$727,734	\$906,756	\$906,954	\$867,650	\$867,009
Juvenile and Domestic Relations District Court	24,021,263	29,374,610	30,396,529	30,899,930	30,897,888
Police Department	238,572,894	258,985,370	266,856,479	284,591,262	284,182,351
Office of the Sheriff	48,661,266	56,576,653	57,462,674	57,583,758	57,581,930
Fire and Rescue Department	236,563,814	253,399,211	259,906,888	269,128,017	267,907,923
Department of Emergency Management and Security	7,104,044	8,449,727	9,950,799	8,556,497	8,555,193
Department of Animal Sheltering	3,150,805	5,643,686	6,330,016	5,933,406	5,933,406
Department of Code Compliance	4,637,474	5,474,044	5,477,531	5,548,541	5,542,131
<b>Total Expenditures</b>	<b>\$563,439,294</b>	<b>\$618,810,057</b>	<b>\$637,287,870</b>	<b>\$663,109,061</b>	<b>\$661,467,831</b>

### Budget Trends

The FY 2025 Adopted Budget Plan funding level of \$661,467,831 for the Public Safety program area comprises 32.0 percent of the total General Fund Direct Expenditures of \$2,043,971,411. This total reflects a net increase of \$42,657,774, or 6.9 percent, over the FY 2024 Adopted Budget Plan total of \$618,810,057. This increase is primarily associated with employee compensation adjustments of \$7.82 million for a 2.00 percent market rate adjustment (MRA) for all employees and performance-based and longevity increases for non-uniformed merit employees, both effective July 2024, as well as FY 2025 merit and longevity increases (including the full-year impact of FY 2024 increases) for uniformed employees awarded on the employees' anniversary dates; funding to support employee retention and recruitment efforts that will reduce pay compression and align the County's pay structure with the market based on benchmark data. Funding of \$37.90 million has been included for costs associated with the County's three-year Collective Bargaining Agreement. Other increases include \$1.95 million associated with a review of the Office of the Sheriff's organizational structure and an increase in the Office of the Sheriff's pay plan; \$0.25 million to provide support positions at the South County Police Station; \$0.12 million to support a new position for the Office of the Sheriff's wireless network infrastructure systems; and \$0.02 million to support salary supplements for JDRDC state clerks. In addition, funding of \$2.78 million includes \$1.56 million to support contract rate increases for providers of mandated and non-mandated services; \$0.24 million to support Planning and Land Use System licenses to help agencies complete zoning, building, permitting, or other land development processes online; and \$0.98 million to support Department of Vehicle Services charges based on anticipated billings for maintenance and operating-related charges. These increases are partially offset by a decrease of almost \$9.00 million to reflect reductions utilized to balance the FY 2025 budget.

The Public Safety program area includes 4,331/4,329 FTE positions (not including state positions), a net decrease of 37/37.0 FTE positions from the *FY 2024 Revised Budget Plan* level. FY 2025 includes an increase of 4/4.0 FTE positions in Agency 90, Police Department and 1.1/0 FTE position in Agency 91, Office of the Sheriff, offset by a reduction of 41/41.0 FTE positions taken as part of the County's effort to balance the FY 2025 budget. Further, the 4,331/4,329 FTE positions does not include 222/222.0 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.

A detailed narrative for each agency within the Public Safety program area can be found on subsequent Volume 1 pages of the FY 2025 Adopted Budget Plan.

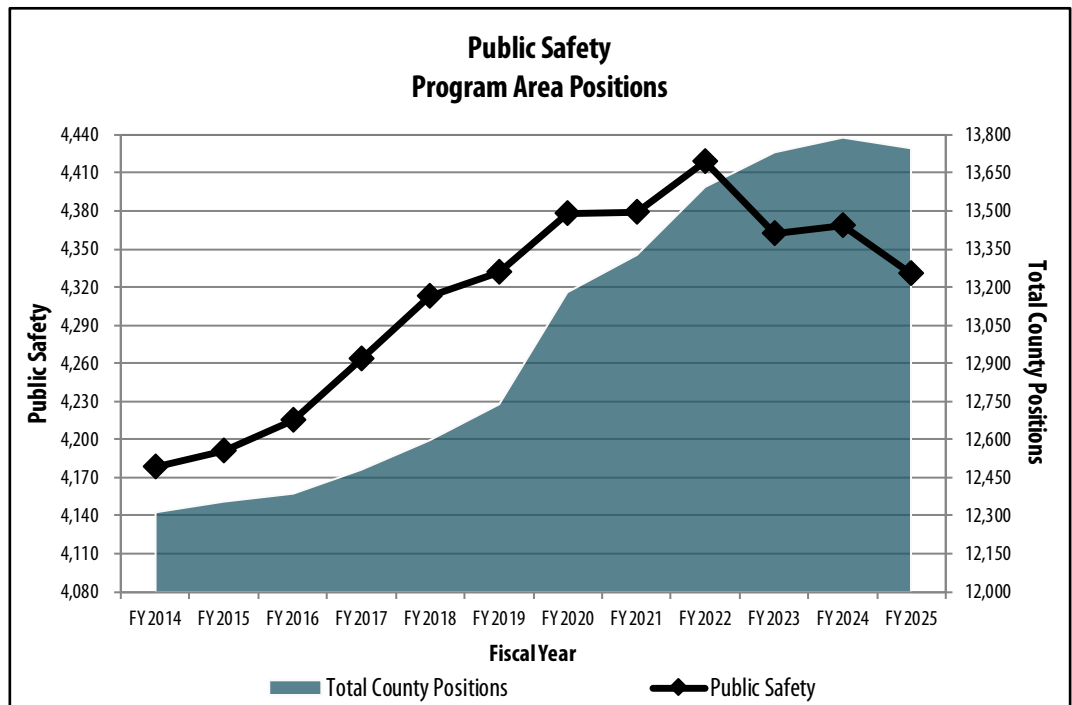
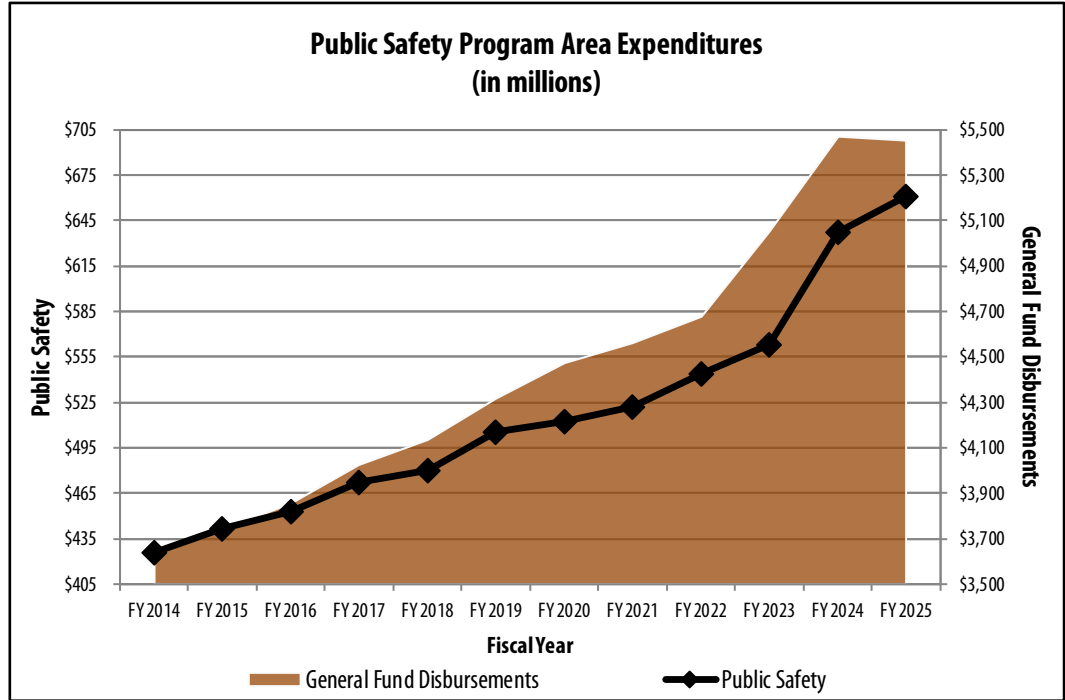
### One Fairfax Impact

The agencies included in the Public Safety program area focus efforts on reducing racial and ethnic disparities through continual review of policies and procedures, and work with other agencies outside of public safety, such as Health and Human Services agencies and the Fairfax County Public Schools, to identify ways to improve equity and promote One Fairfax.

# Public Safety Program Area Summary

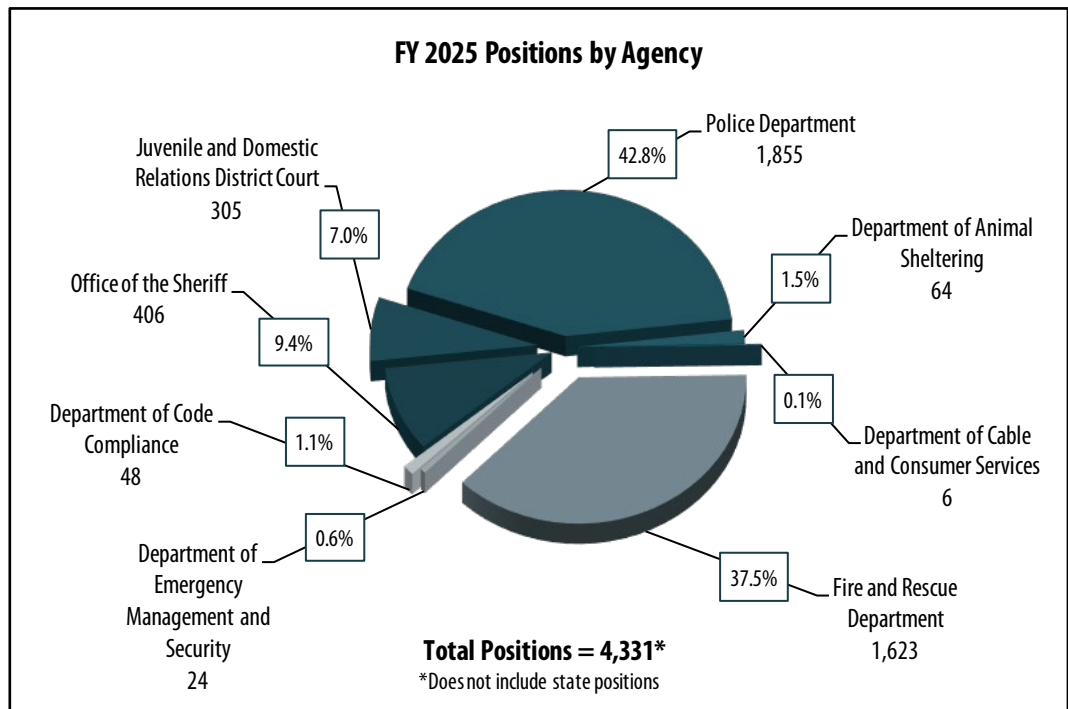
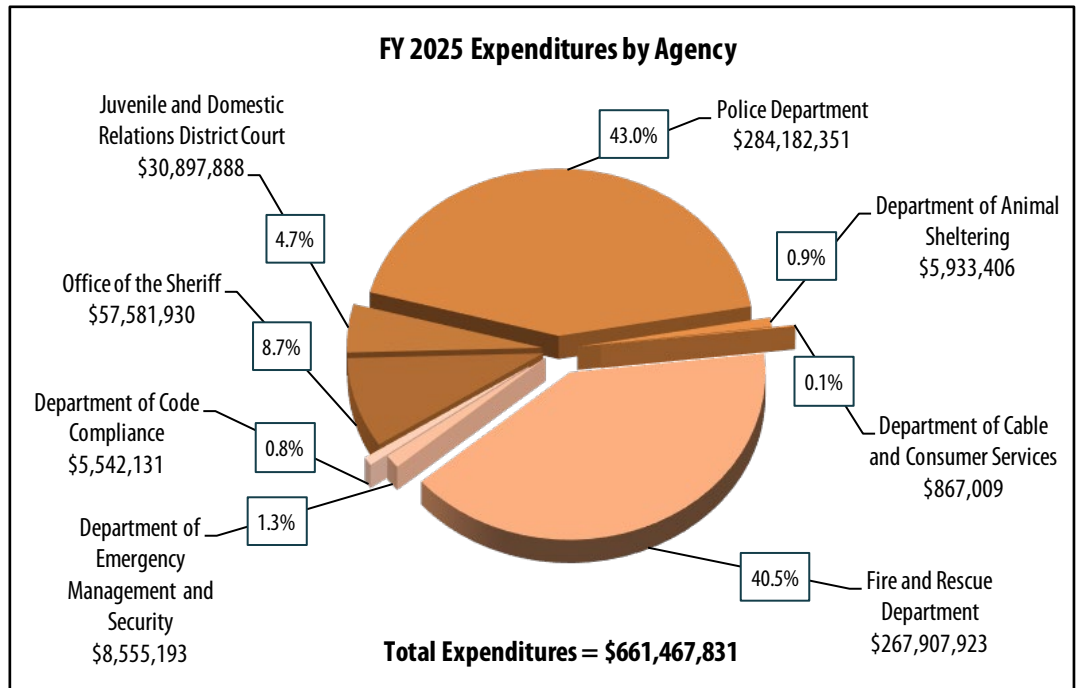
The following charts illustrate funding and position trends for the agencies in this program area compared to countywide expenditure and position trends.

## Trends in Expenditures and Positions



# Public Safety Program Area Summary

## Expenditures and Positions by Agency



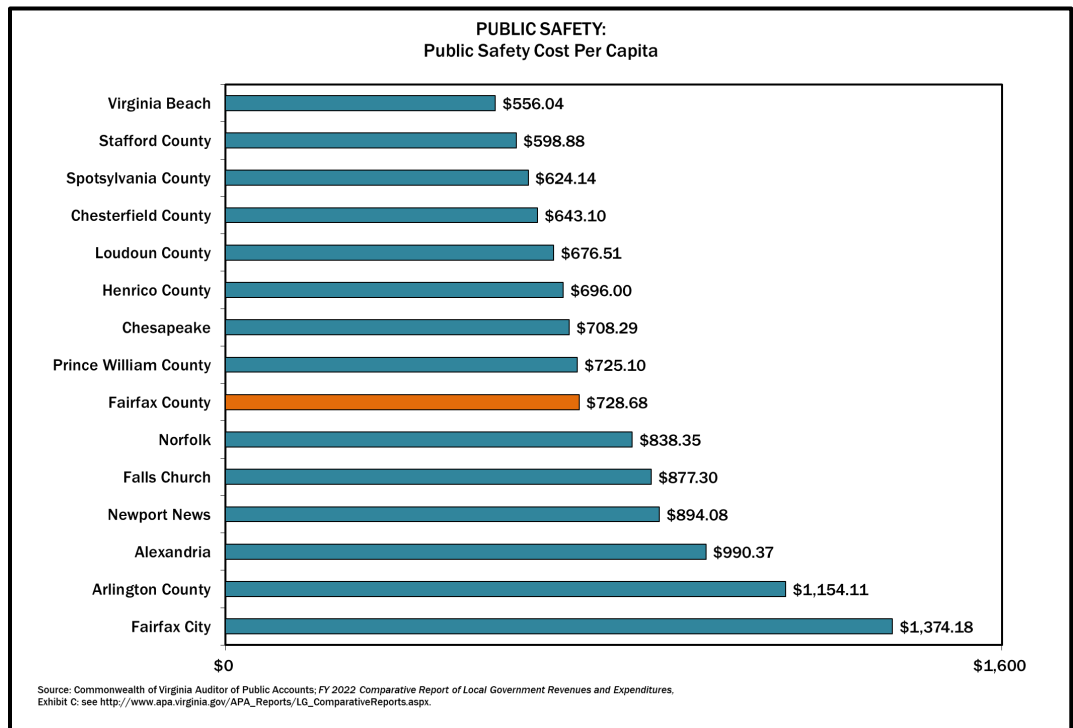
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## Benchmarking

Since the FY 2005 Budget, benchmarking data has been included in the annual budget as a means of demonstrating accountability to the public for results achieved. Data is included in each of the Program Area Summaries in Volume 1 (General Fund) and in Volume 2 (Other Funds) as available. The Countywide Strategic Plan was adopted by the Board of Supervisors in October 2021 and will be continuously integrated into the budget preparation and decision-making process through the identification of an initial set of headline metrics. Performance measurement and benchmarking programs will continue to be updated to align data gathering, utilization, and presentation across the organization with these new headline metrics.

Data collected by the Auditor of Public Accounts (APA) for the Commonwealth of Virginia are included here as well. Due to the time necessary for data collection and cleaning, FY 2022 represents the most recent year for which data is available. An advantage to including these benchmarks is the comparability. In Virginia, local governments follow stringent guidelines regarding the classification of program area expenses. Cost data is provided annually to the APA for review and compilation in an annual report. Since this data is not prepared by any one jurisdiction, its objectivity is less questionable than if collected by one of the participants. In addition, a standard methodology is consistently followed, allowing comparison over time. For each of the program areas, these comparisons of cost per capita are the first benchmarks shown in these sections.

Data collected by the Metropolitan Washington Council of Governments (MWCOC) Annual Crime and Crime Control Report is also included. This data is collected at a regional level to evaluate crime trends at a regional perspective. Since MWCOC has collected the jurisdiction level data and cleaned it for combination into a common dataset, this data already accounts for differences in reporting and can be used to comparisons as well.



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