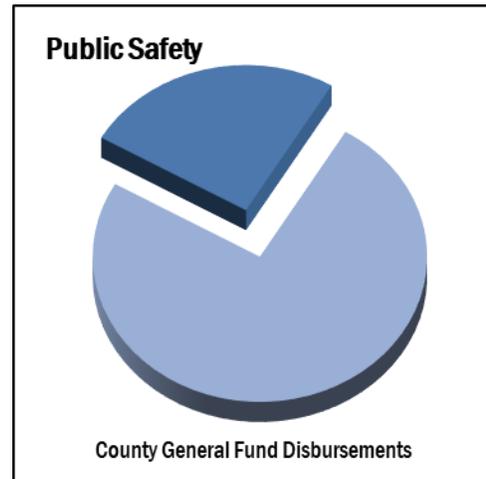


Public Safety Program Area Summary

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, Office of Emergency Management, Department of Cable and Consumer Services, Land Development 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, 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 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 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 highly trained and experienced personnel.

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 four cost centers: Building Code Services (BCS), included in the County's Public Safety Program Area, as well as Site Development Services (SDS), Code Development and Compliance (CDC), and Business Support Services (BSS), all 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) 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 more effectively resolve complaints and to take action on new or emerging code enforcement problems.

The Department of Animal Sheltering was established as part of the *FY 2016 Carryover Review* following an independent organizational review of the Police Department's Animal Services Division as directed by the Board of Supervisors during the April 28, 2015 meeting. The department serves as both an animal shelter and an animal resource center for the citizens of Fairfax County. The shelter has robust volunteer, foster, and community outreach programs and a strong social media presence. The vision for the animal shelter is to ensure that no adoptable, treatable, or rehabilitable companion animal is euthanized for lack of space or lack of other resources.

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, an increasingly sick inmate population, increasing criminal gang activity and opioid usage, increases in identity theft and other nontraditional crimes, and the need for new facilities, have placed additional demands on public safety agencies. Addressing these constantly evolving issues presents a significant challenge to these agencies. While the Board of Supervisors seeks to address these issues through allocating resources to this priority area, financial 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 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised	FY 2019 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$396,846,878	\$422,484,658	\$416,572,852	\$439,793,140	\$439,793,140
Operating Expenses	74,647,277	66,462,505	82,362,908	71,133,199	71,133,199
Capital Equipment	1,283,997	116,058	2,611,215	154,744	154,744
Subtotal	\$472,778,152	\$489,063,221	\$501,546,975	\$511,081,083	\$511,081,083
Less:					
Recovered Costs	(\$751,541)	(\$697,406)	(\$697,406)	(\$697,406)	(\$697,406)
Total Expenditures	\$472,026,611	\$488,365,815	\$500,849,569	\$510,383,677	\$510,383,677
Income	\$108,993,946	\$107,852,489	\$108,467,894	\$108,693,866	\$109,593,866
NET COST TO THE COUNTY	\$363,032,665	\$380,513,326	\$392,381,675	\$401,689,811	\$400,789,811
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	4263 / 4261.5	4296 / 4294.5	4313 / 4311.5	4328 / 4326.5	4339 / 4337.5
State	43 / 43	43 / 43	42 / 42	42 / 42	42 / 42

Public Safety Program Area Summary

Program Area Summary by Agency

Category	FY 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised	FY 2019 Adopted
Department of Cable and Consumer Services	\$784,119	\$831,288	\$831,288	\$860,438	\$860,438
Land Development Services	11,221,116	10,585,413	11,833,782	12,265,578	12,265,578
Juvenile and Domestic Relations District Court	22,497,461	23,185,328	23,607,637	24,479,926	24,479,926
Police Department	188,739,414	192,718,611	196,245,133	203,479,070	203,479,070
Office of the Sheriff	44,259,060	49,280,493	50,693,957	50,763,097	50,763,097
Fire and Rescue Department	197,564,768	202,961,036	208,101,069	209,376,423	209,376,423
Office of Emergency Management	1,621,214	1,853,283	2,555,417	1,903,057	1,903,057
Department of Animal Sheltering	1,059,204	2,478,434	2,518,460	2,625,643	2,625,643
Department of Code Compliance	4,280,255	4,471,929	4,462,826	4,630,445	4,630,445
Total Expenditures	\$472,026,611	\$488,365,815	\$500,849,569	\$510,383,677	\$510,383,677

Budget Trends

For FY 2018, the funding level of \$510,383,677 for the Public Safety program area comprises 32.3 percent of the total General Fund direct expenditures of \$1,580,310,385. This total reflects an increase of \$22,017,862, or 4.5 percent, over the FY 2018 Adopted Budget Plan total of \$488,365,815. This increase is due to several factors, including increases associated with position increases noted below, a 2.25 percent market rate adjustment (MRA) for all employees and performance-based and longevity increases for non-uniformed merit employees, both effective July 2018, as well as FY 2019 merit and longevity increases (including the full-year impact of FY 2018 increases) for uniformed employees awarded on the employees' anniversary dates, and funding for specific job classes identified in the County's benchmark class survey of comparator jurisdictions. Other increases include: remaining costs associated with previously approved positions associated with Staffing for Adequate Fire and Emergency Response (SAFER) grants which expired in FY 2018. These increases were partially offset by decreases associated with lower price per gallon estimates for fuel and targeted budget reductions, savings in Operating Expenses in the Juvenile and Domestic Relations Court and the Office of the Sheriff as a result of effective management, and Personnel Services savings in the Fire and Rescue Department resulting from FLSA overtime that resulted from a Fourth Circuit Court of Appeals ruling being lower than originally anticipated.

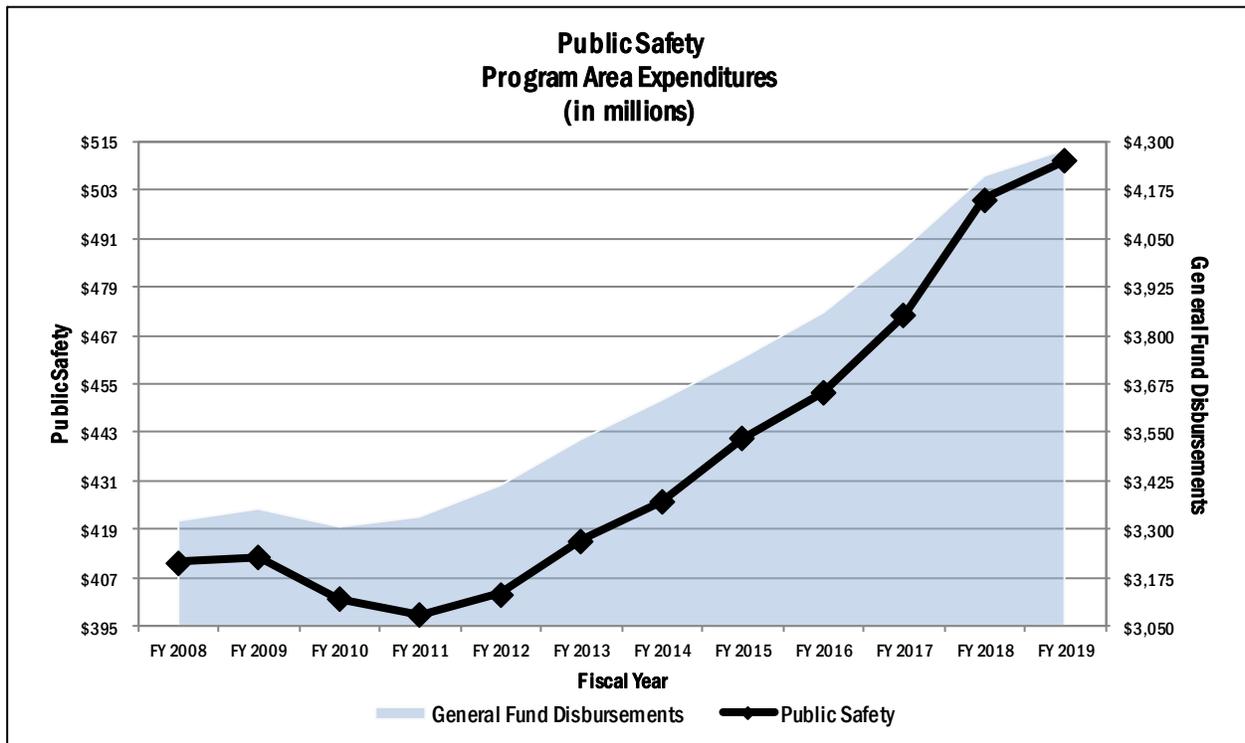
Public Safety Program Area Summary

The Public Safety Program Area includes 4,339 positions (not including state positions), an increase of 26/26.0 FTE positions over the *FY 2018 Revised Budget Plan* level. Of this total, 19/19.0 FTE positions are in the Police Department, including 1/1.0 FTE position to support the Criminal Intelligence Unit, 17/17.0 FTE positions to continue the process of staffing the South County Police Station, 1/1.0 FTE position associated with the County's successful Diversion First program. In addition, 3/3.0 FTE positions in the Office of the Sheriff and 2/2.0 FTE positions in the Juvenile and Domestic Relations District Court are included associated with Diversion First, 6/6.0 FTE positions associated with the realignment of funding and positions within Health and Human Services (HHS) based on work done as part of Phase 2 of the FY 2016 Lines of Business process, and 4/4.0 FTE positions transferred to the Department of Information Technology from the Juvenile and Domestic Relations District Court. Further, the total of 4,339 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.

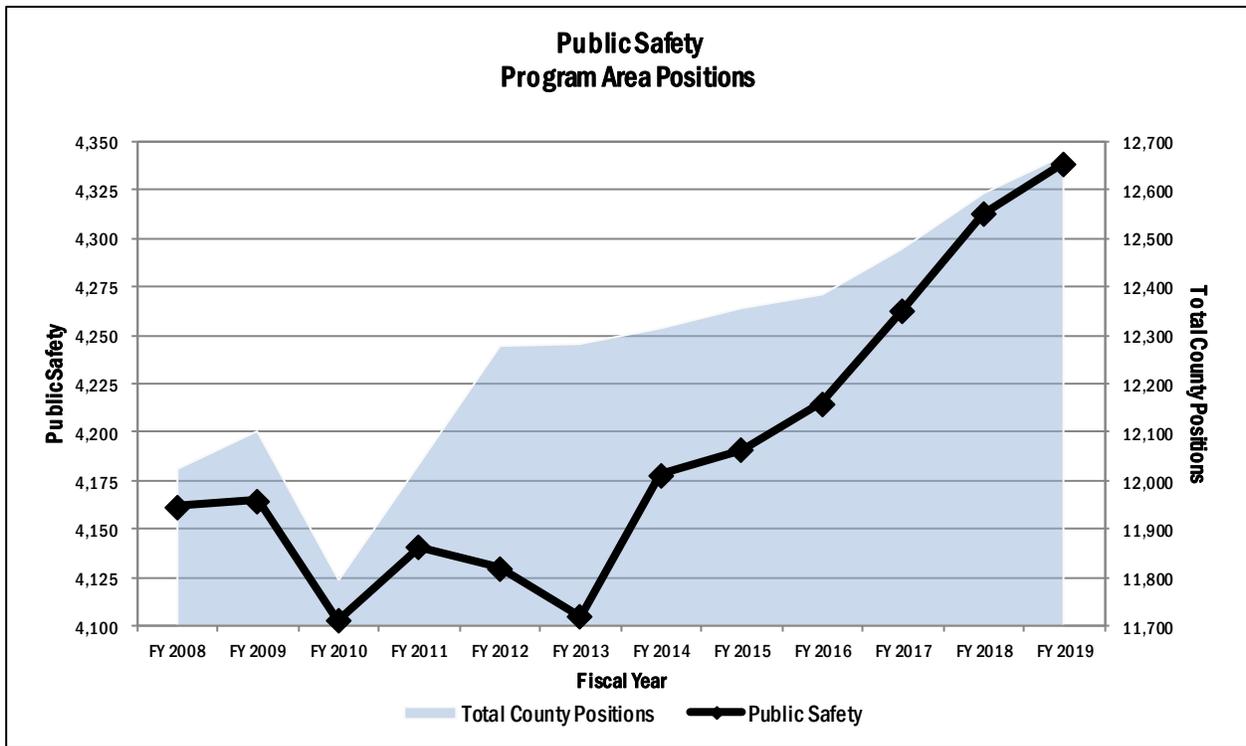
The charts on the following page illustrate funding and position trends for the agencies in this program area compared to countywide expenditure and position trends.

Trends in Expenditures and Positions

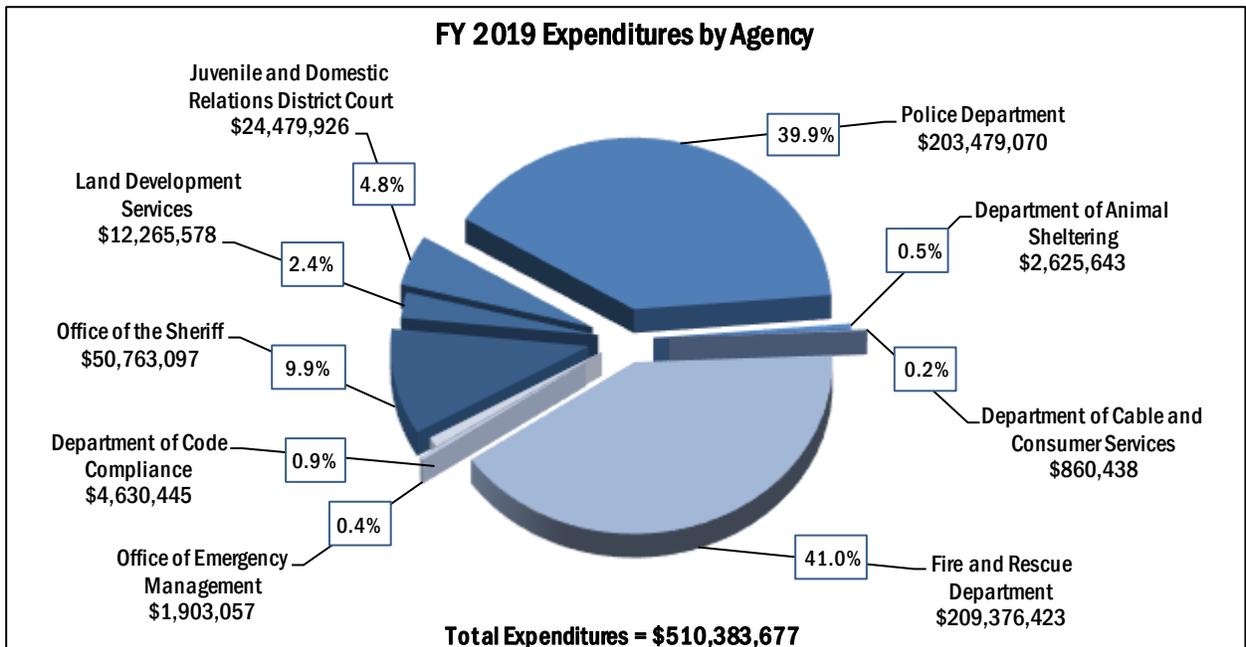
It should be noted that in FY 2011, funding and positions were transferred from Land Development Services, the Department of Planning and Zoning, and the Health Department to form the Department of Code Compliance.



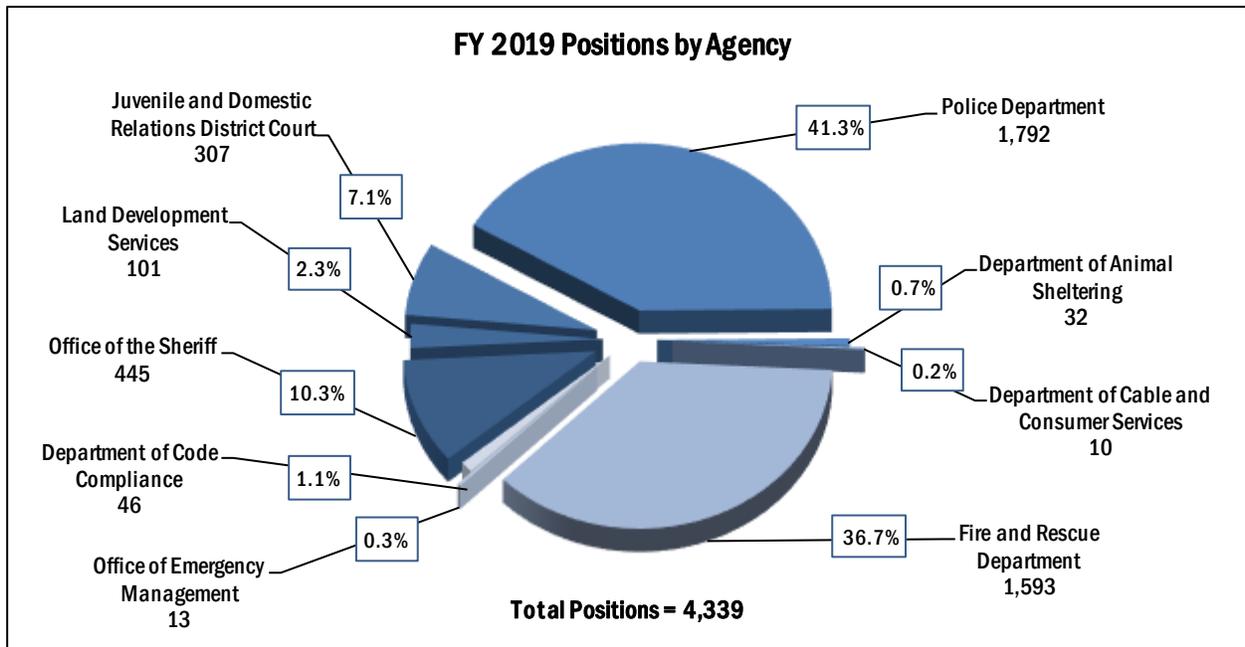
Public Safety Program Area Summary



FY 2019 Expenditures and Positions by Agency



Public Safety Program Area Summary



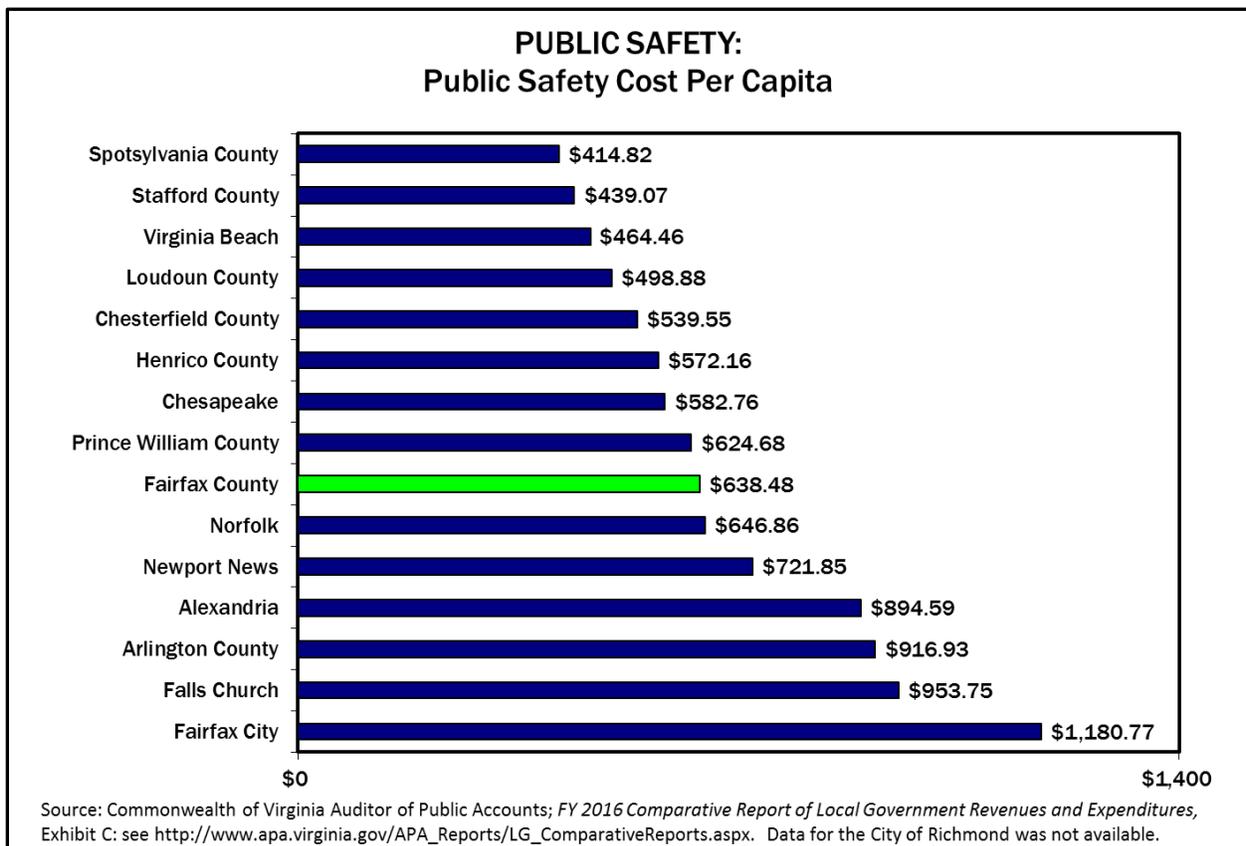
Benchmarking

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. Approximately 35 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 2016 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 800,000). In cases where other Virginia localities provided data, they are shown as well.

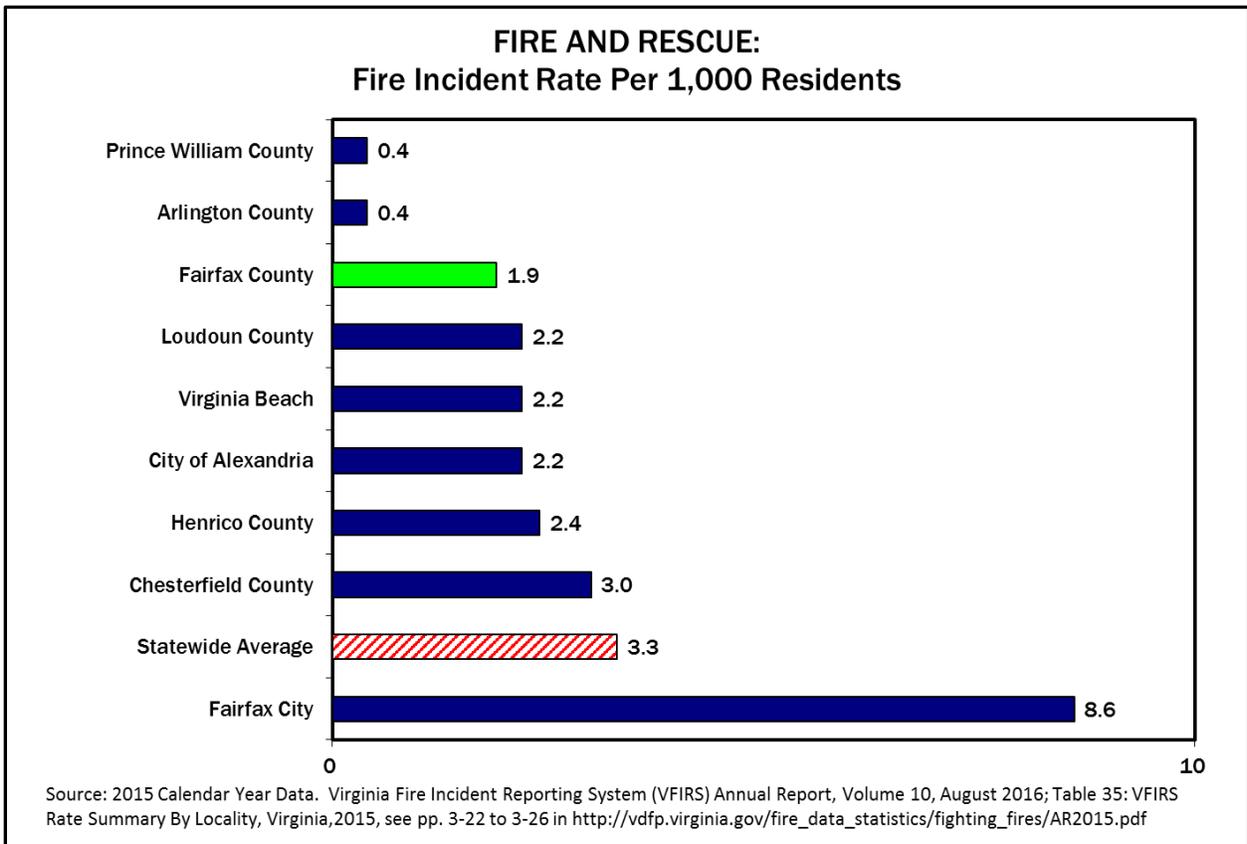
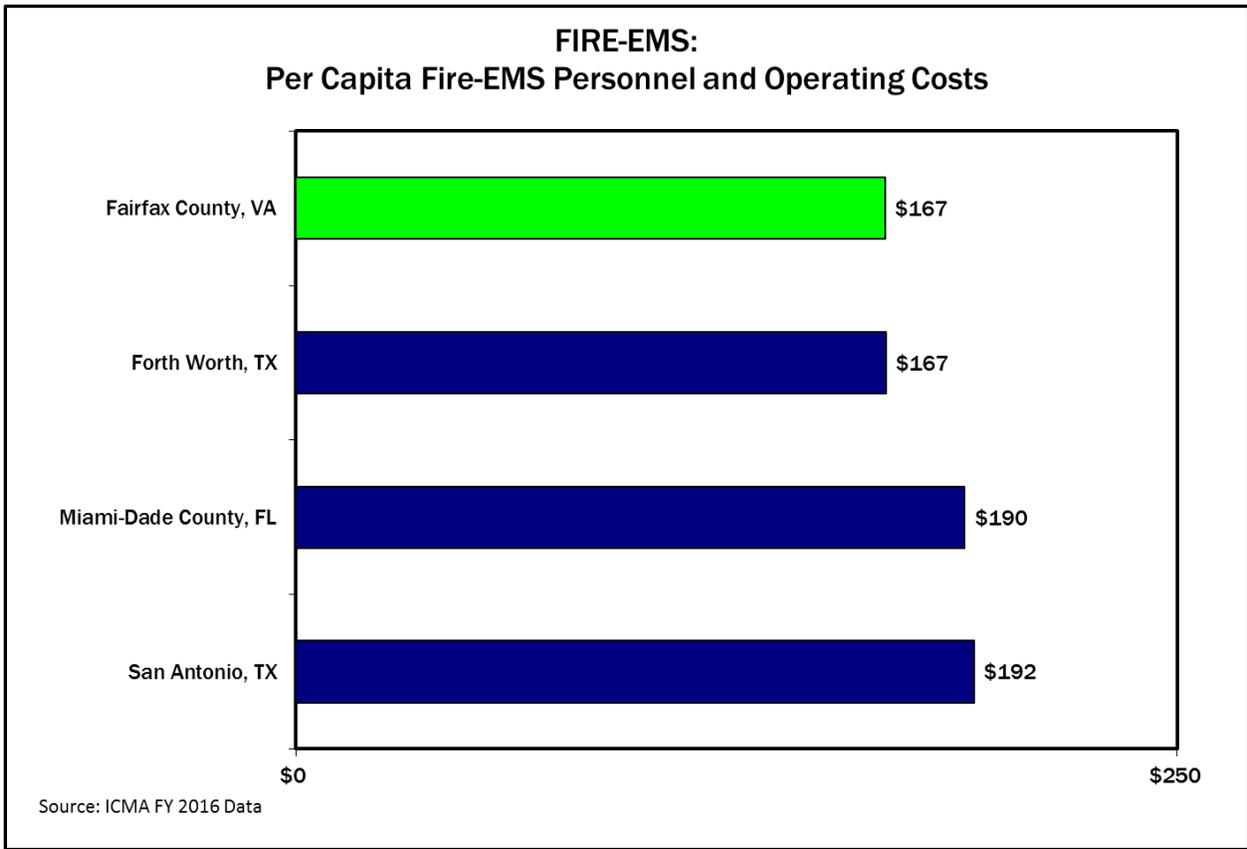
An important point to note in an effort such as this is since participation is voluntary, the jurisdictions that provide data have shown they are committed to becoming/remaining high performance organizations. Therefore, comparisons made through this program should be considered in the context that participants 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. It is also important to note 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. Lastly, it should be noted the FY 2016 data is the first data set collected through ICMA's Open Access Benchmarking initiative, which simplifies the benchmarking process by focusing on a set of 80 key indicators and 54 county-specific measures. This approach reduces the staff hours required for participation, ensures consistency and produces data that is easily accessible to jurisdictions. However, the resulting data set no longer includes some points of comparison which were presented in prior budgets, including five measures previously presented in the Public Safety Program Area Summary.

Public Safety Program Area Summary

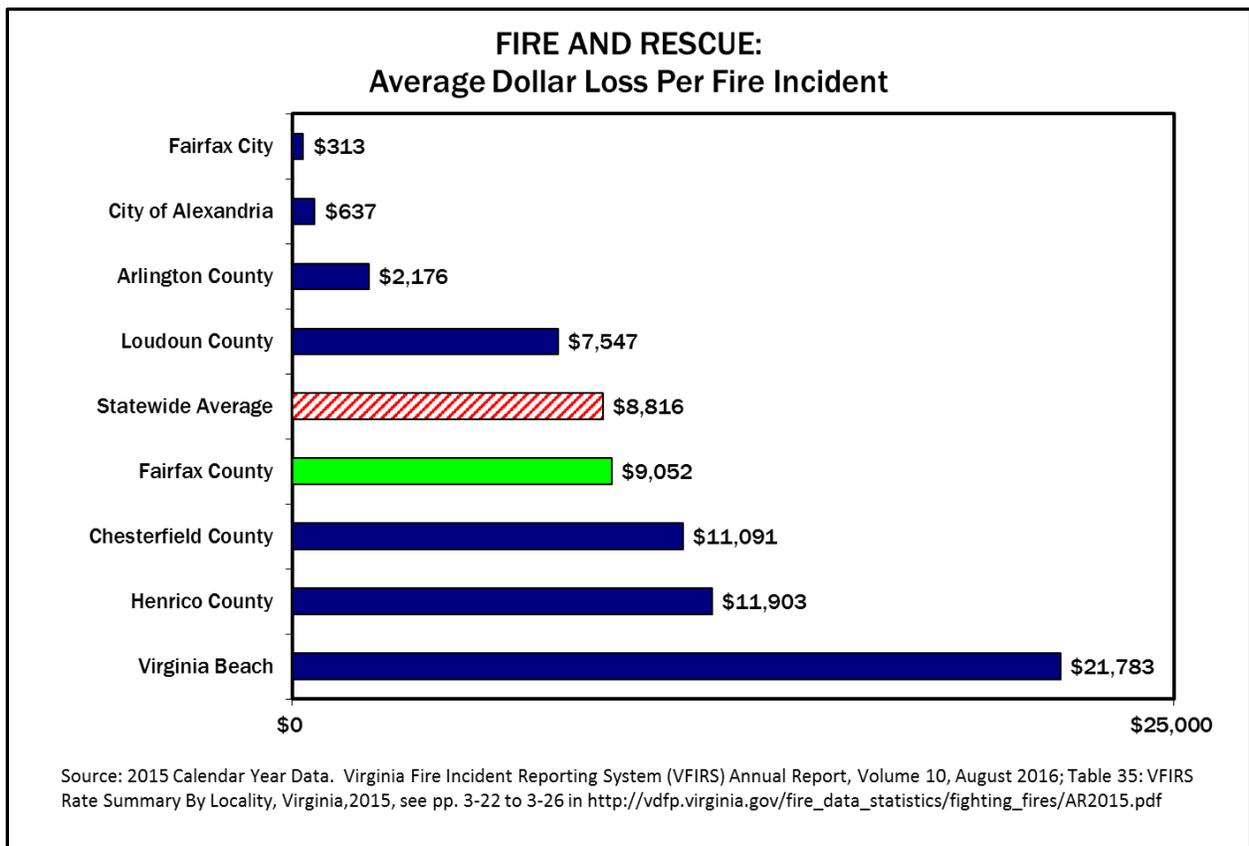
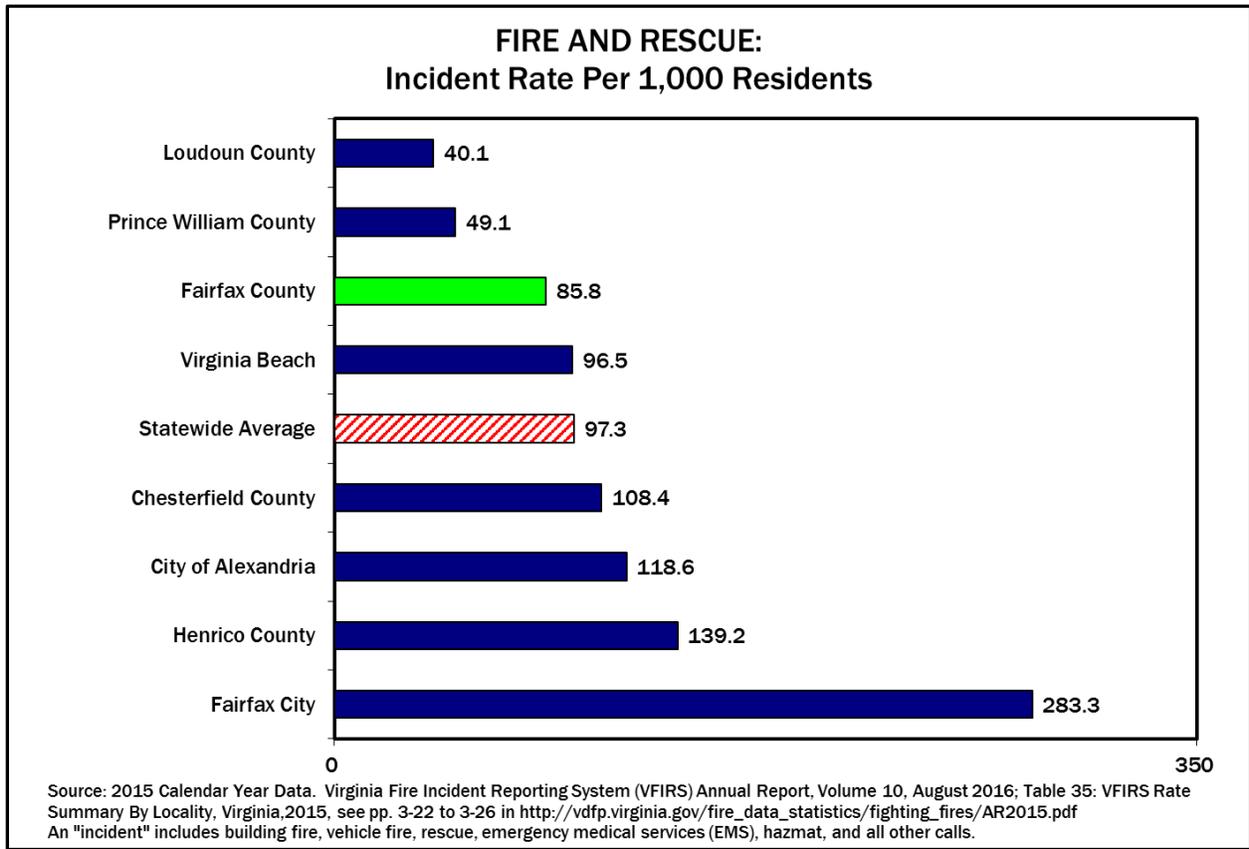
Information from the Virginia Fire Incident Recording System (VFIRS) is included in order to provide a comparison with other jurisdictions in the Commonwealth of Virginia. Calendar year 2015 represents the latest VFIRS report data available. As can be seen from the graphs on the following pages, Fairfax 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 1.9 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.



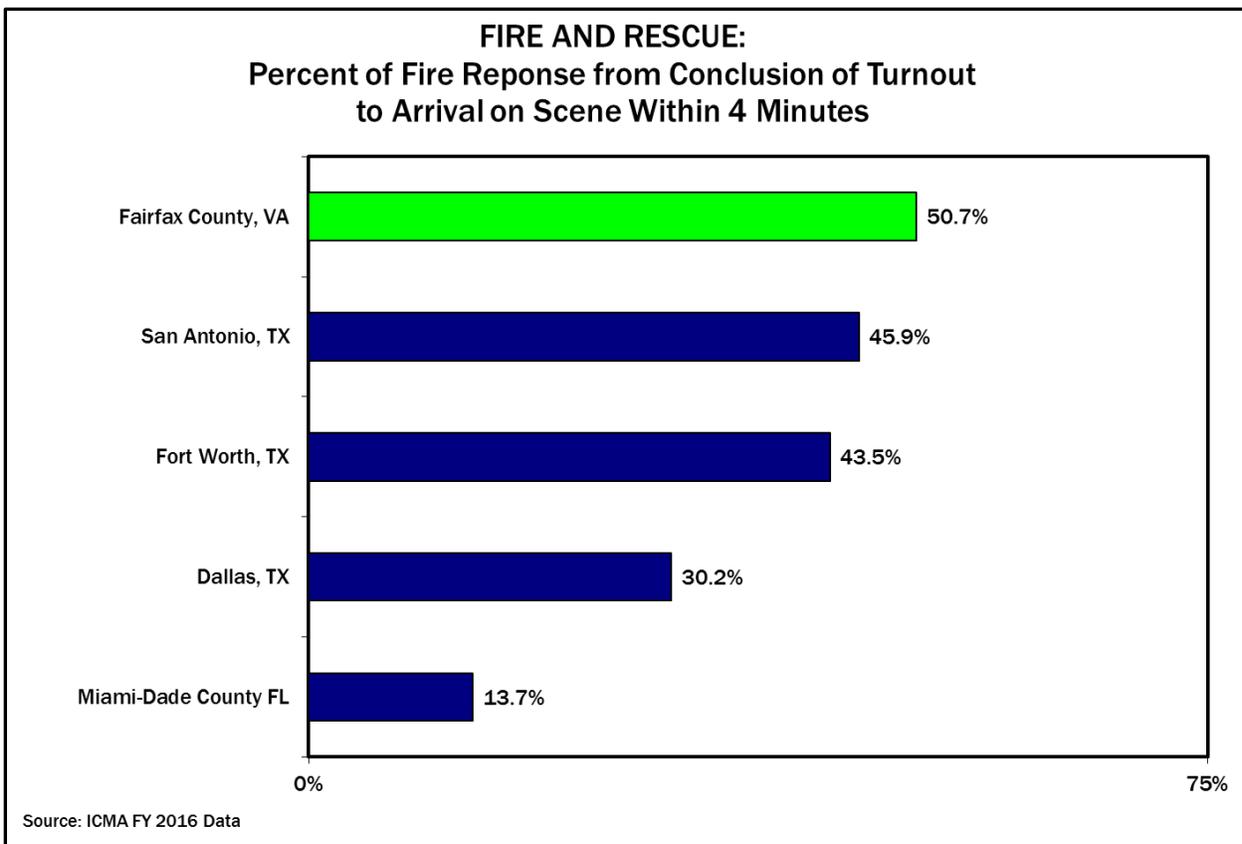
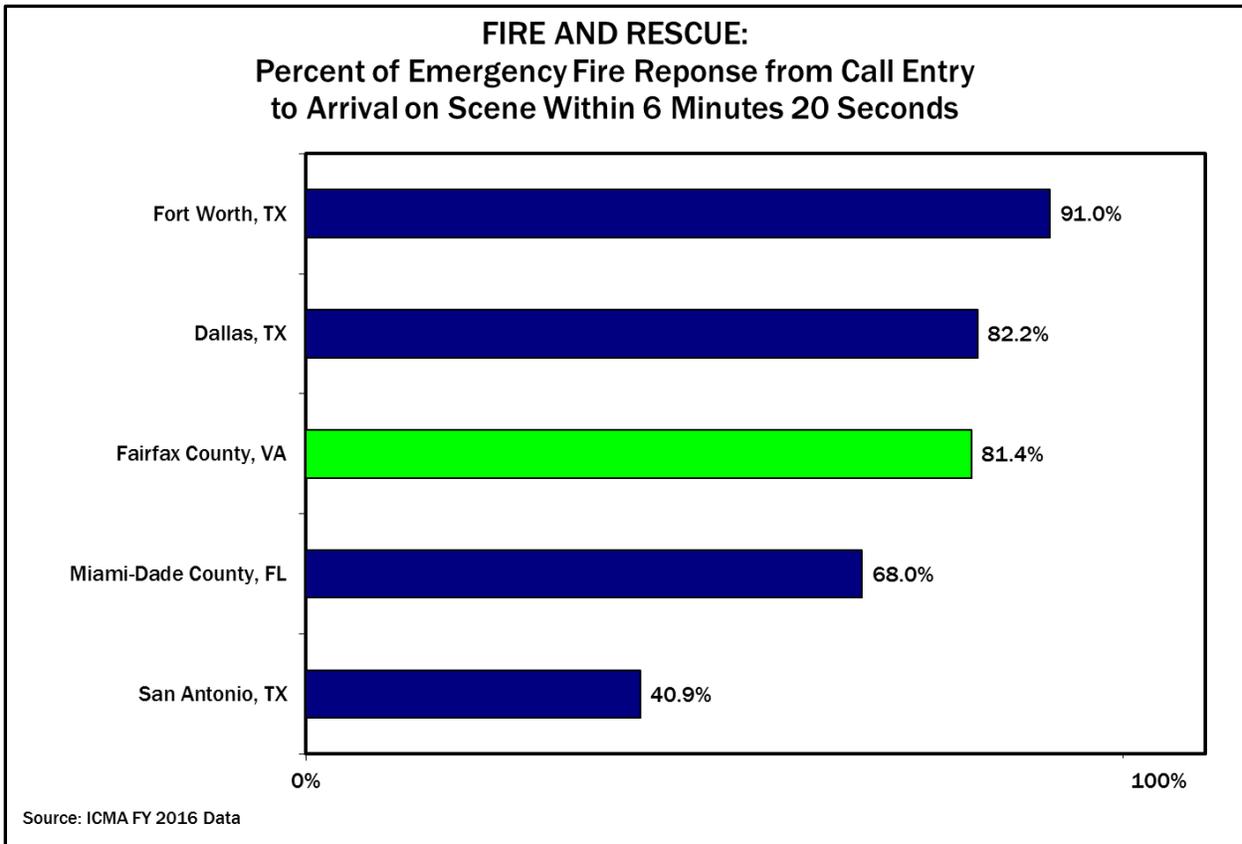
Public Safety Program Area Summary



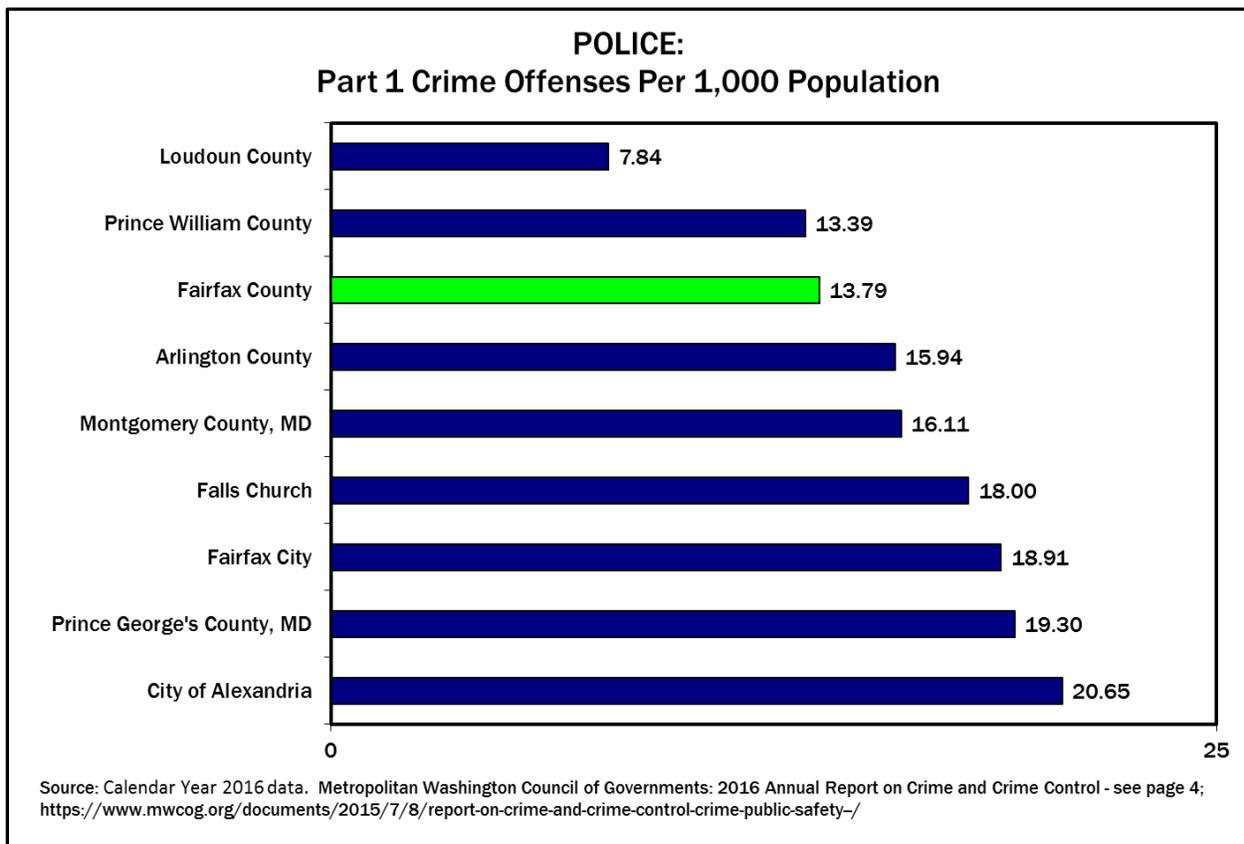
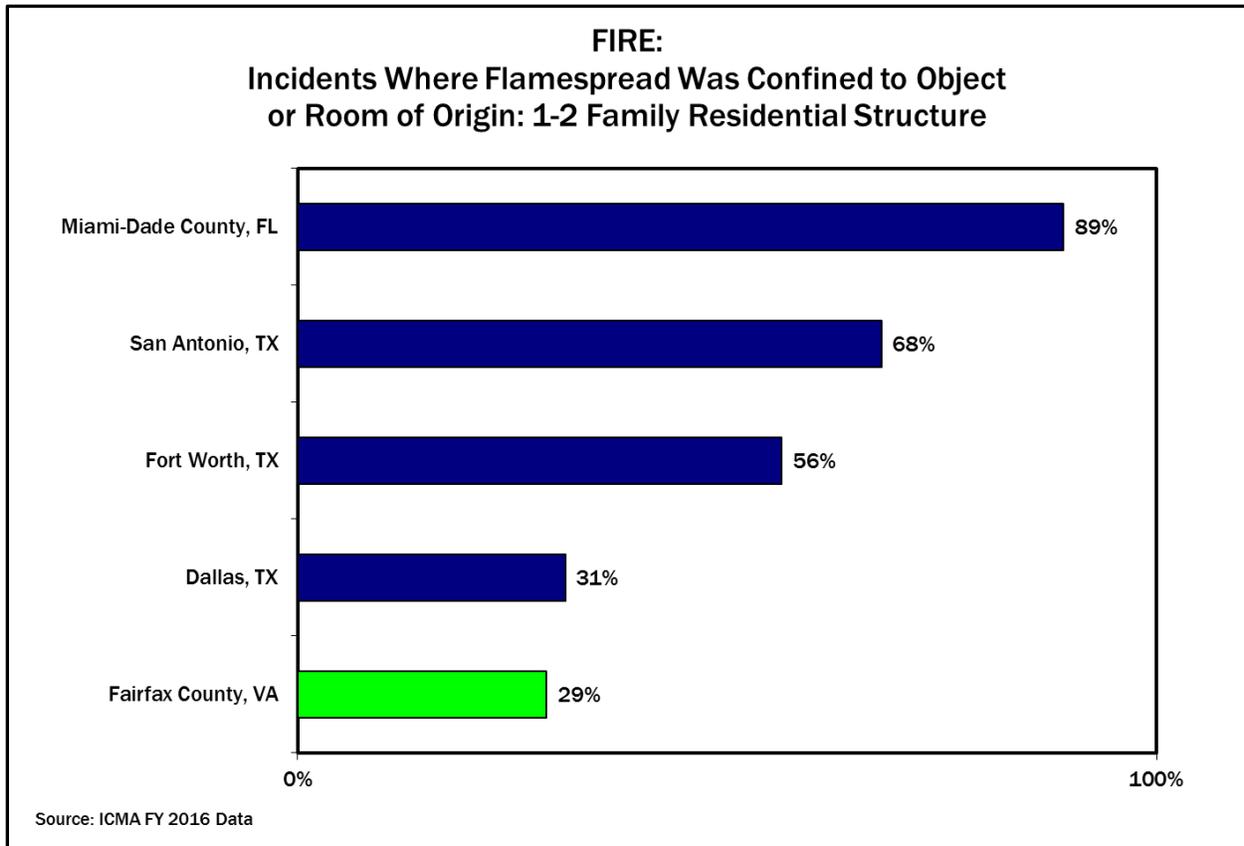
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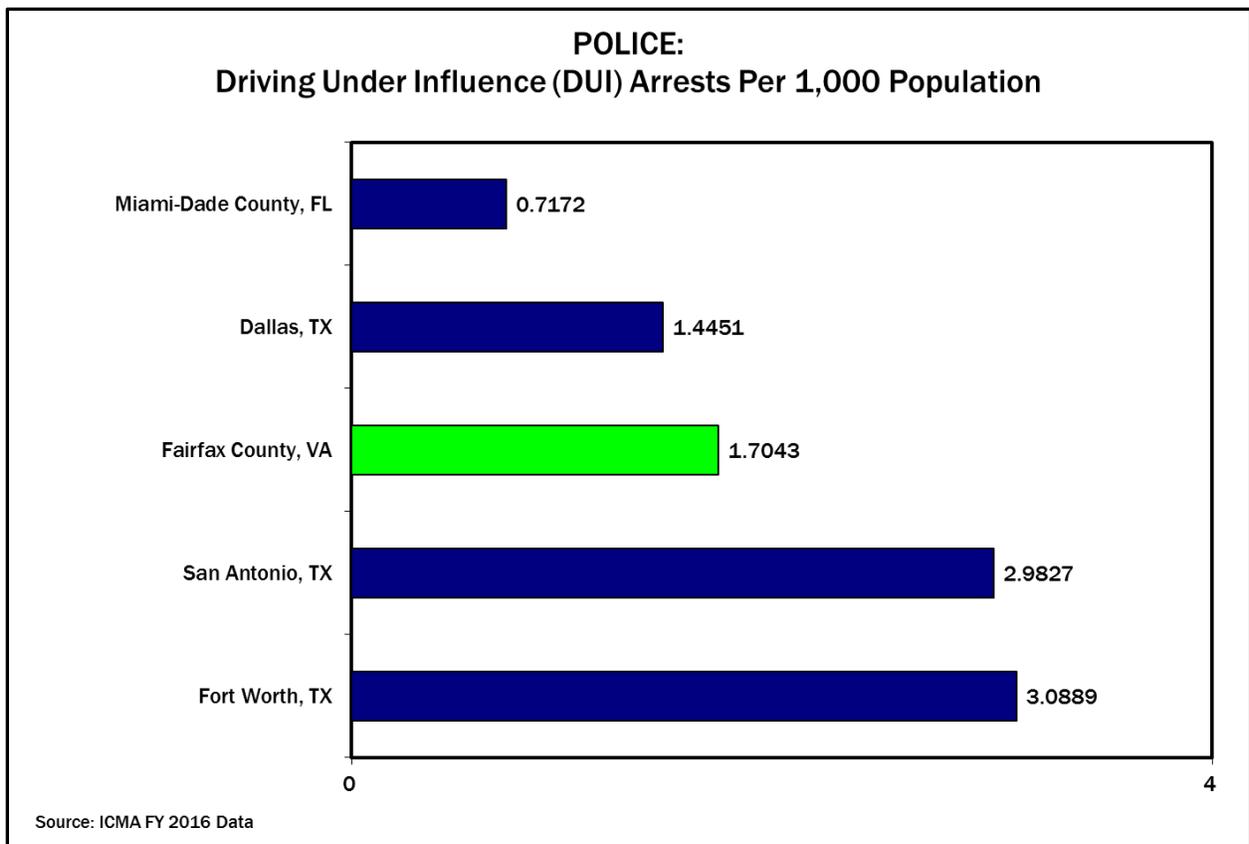
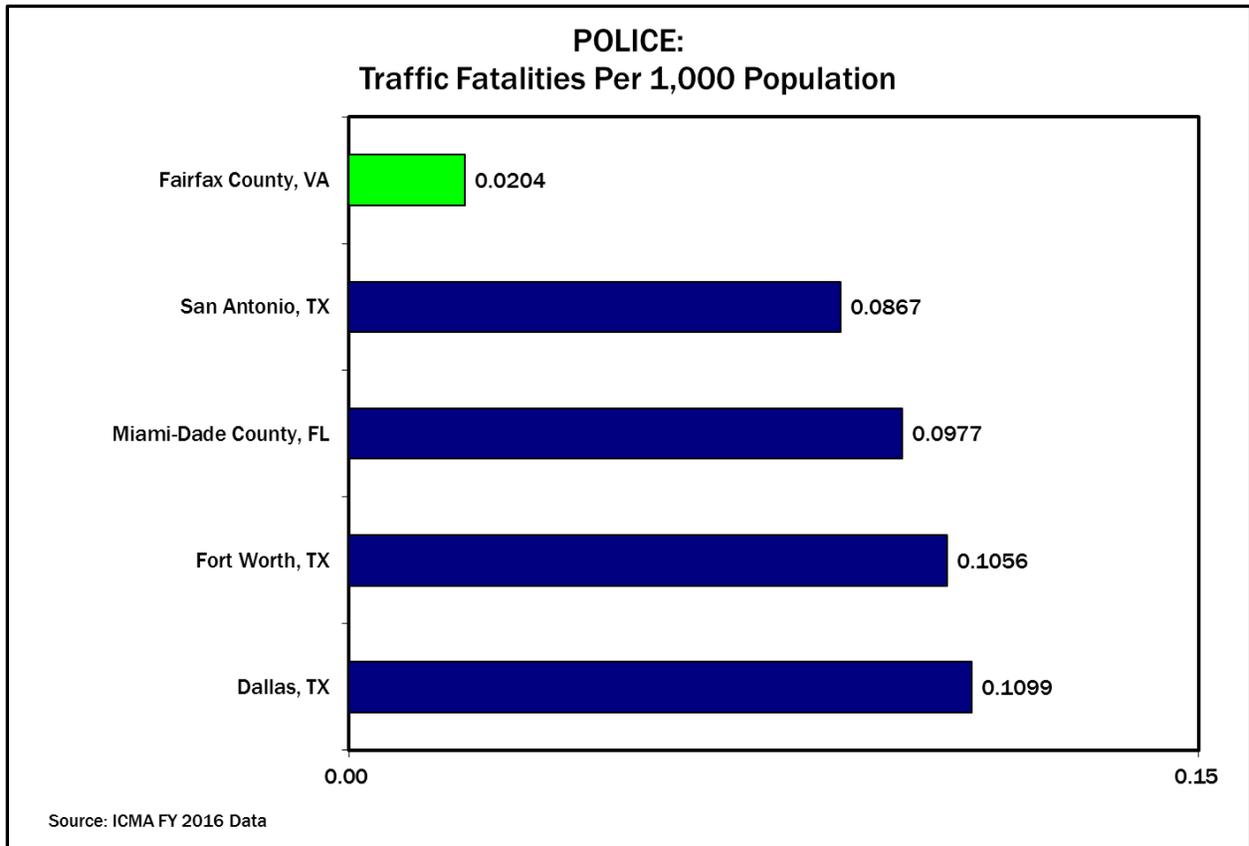
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