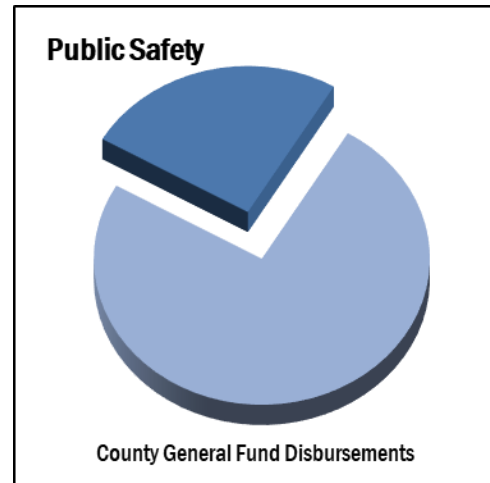


Public Safety Program Area Summary

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 divisions: 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 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 rehabilitatable 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 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$404,886,595	\$439,793,140	\$438,691,555	\$456,115,110
Operating Expenses	74,379,872	71,133,199	82,138,994	74,219,039
Capital Equipment	2,011,206	154,744	3,538,884	266,734
Subtotal	\$481,277,673	\$511,081,083	\$524,369,433	\$530,600,883
Less:				
Recovered Costs	(\$757,780)	(\$697,406)	(\$697,406)	(\$697,406)
Total Expenditures	\$480,519,893	\$510,383,677	\$523,672,027	\$529,903,477
Income	\$109,782,283	\$109,593,866	\$111,278,468	\$112,995,663
NET COST TO THE COUNTY	\$370,737,610	\$400,789,811	\$412,393,559	\$416,907,814
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	4313 / 4311.5	4339 / 4337.5	4334 / 4332.5	4352 / 4350.5
State	42 / 42	42 / 42	42 / 42	42 / 42

Public Safety Program Area Summary

Program Area Summary by Agency

Category	FY 2018	FY 2019	FY 2019	FY 2020
	Actual	Adopted	Revised	Advertised
Department of Cable and Consumer Services	\$809,284	\$860,438	\$860,594	\$753,175
Land Development Services	11,819,365	12,265,578	12,676,769	12,525,199
Juvenile and Domestic Relations District Court	22,120,514	24,479,926	26,007,801	25,588,937
Police Department	192,853,382	203,479,070	206,704,951	213,255,334
Office of the Sheriff	45,516,633	50,763,097	52,884,049	52,003,405
Fire and Rescue Department	199,106,073	209,376,423	214,603,010	216,369,937
Office of Emergency Management	1,810,661	1,903,057	2,638,061	1,932,528
Department of Animal Sheltering	2,161,126	2,625,643	2,647,625	2,728,118
Department of Code Compliance	4,322,855	4,630,445	4,649,167	4,746,844
Total Expenditures	\$480,519,893	\$510,383,677	\$523,672,027	\$529,903,477

Budget Trends

For FY 2020, the funding level of \$529,903,477 for the Public Safety program area comprises 32.4 percent of the total General Fund direct expenditures of \$1,634,695,971. This total reflects an increase of \$19,519,800, or 3.8 percent, over the FY 2019 Adopted Budget Plan total of \$510,383,677. This increase is due to several factors, including increases associated with position adjustments noted below, a 1.0 percent market rate adjustment (MRA) for all employees and performance-based and longevity increases for non-uniformed merit employees, both effective July 2019, as well as FY 2020 merit and longevity increases (including the full-year impact of FY 2019 increases) for uniformed employees awarded on the employees' anniversary dates.

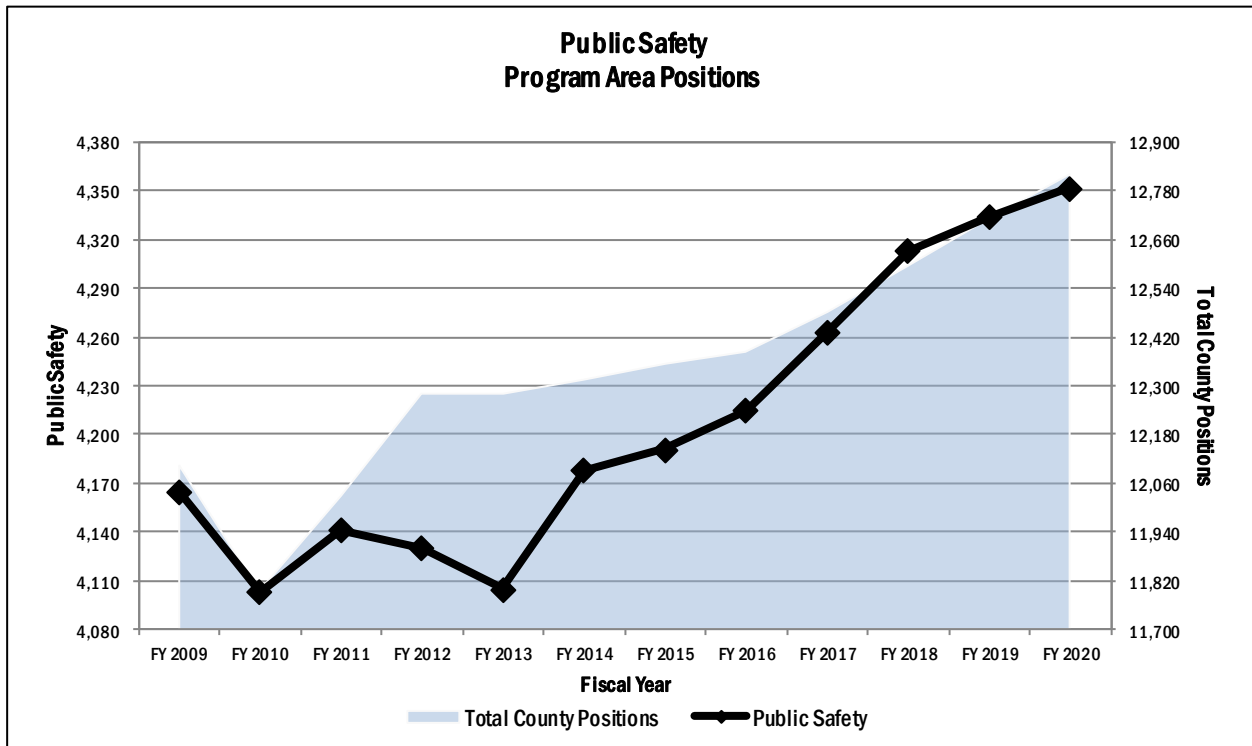
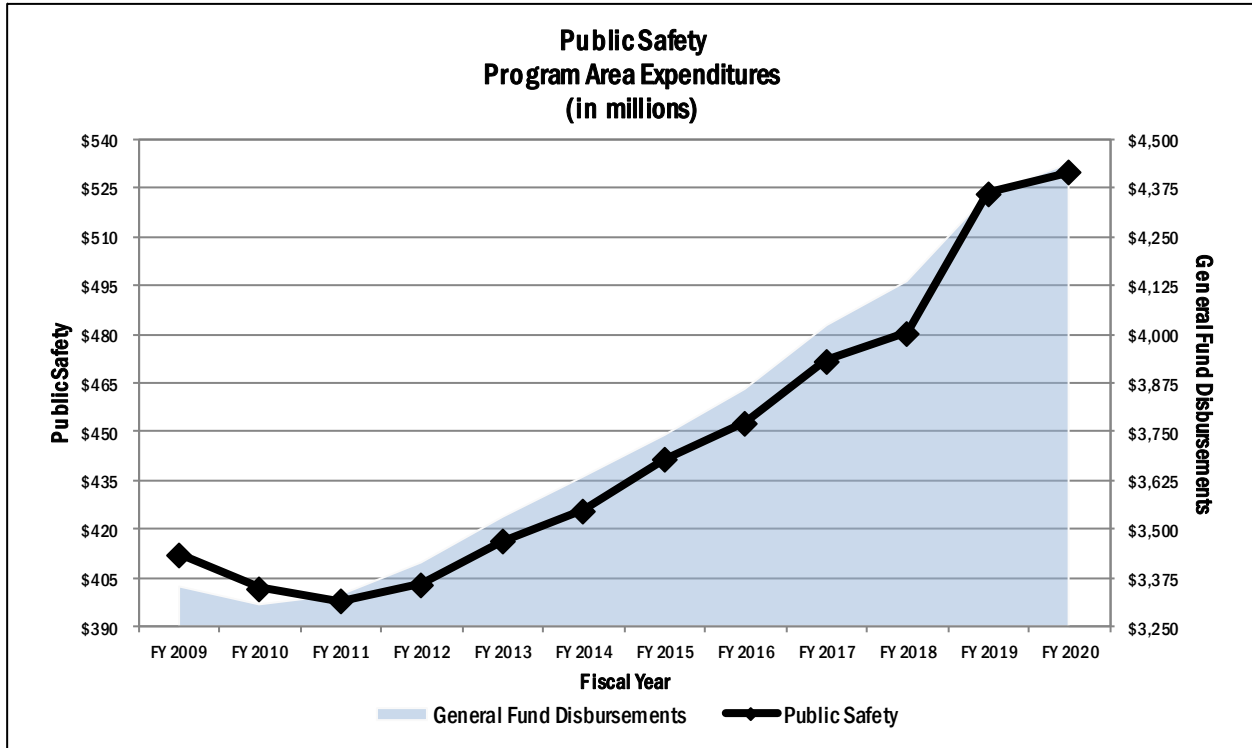
The Public Safety Program Area includes 4,352 positions (not including state positions), an increase of 18/18.0 FTE positions over the *FY 2019 Revised Budget Plan* level. Of this total, 17/17.0 FTE positions are in the Police Department to continue the process of staffing the South County Police Station and 2/2.0 FTE positions are included to support Animal Services. In addition, 4/4.0 FTE positions are included for the Diversion First initiative, including 1/1.0 FTE position in the Office of the Sheriff, 1/1.0 FTE position in the Juvenile and Domestic Relations District Court, 1/1.0 FTE position in the Police Department, and 1/1.0 FTE position in the Fire and Rescue Department. Additionally, the Juvenile and Domestic Relations District Court abolished 4/4.0 FTE positions associated with the elimination of the existing lease space for the East County Probation Office on Old Lee Highway, and the Department of Cable and Consumer Services transferred 1/1.0 FTE position to the new Office of Environmental and Energy Coordination in the Office of the County Executive. Further, the total of 4,352 positions does not include 215/215.0 FTE positions in Fund 40090, E-911, which includes an increase of 10/10.0 FTE positions. 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

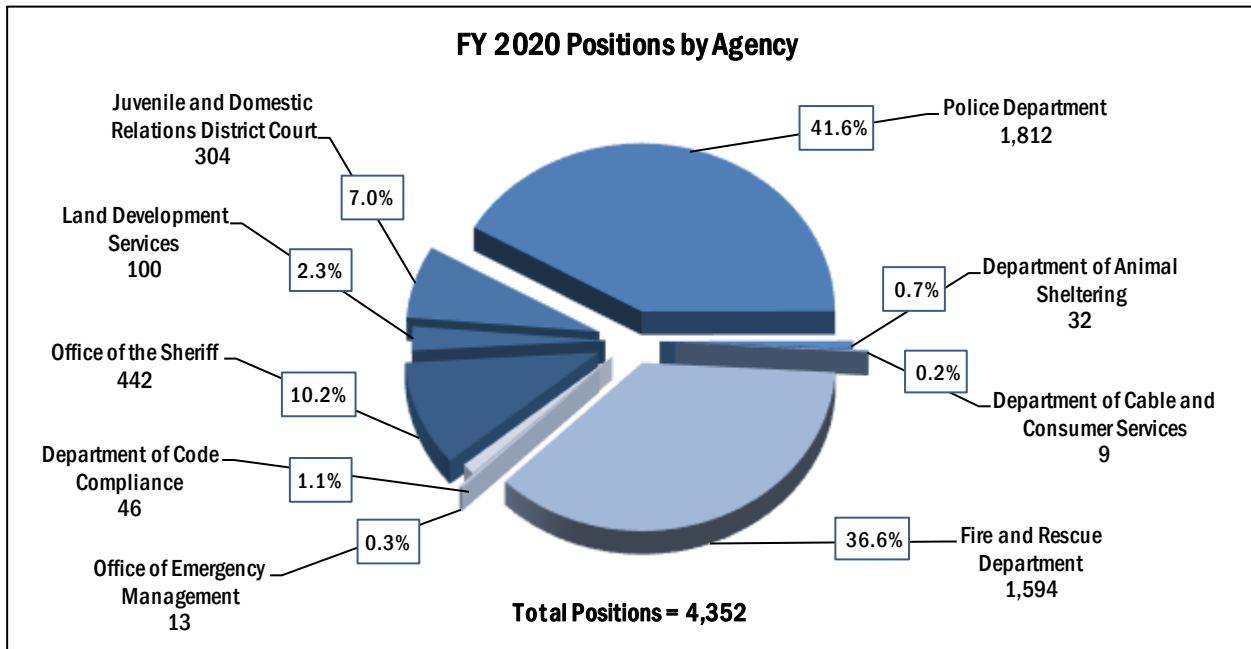
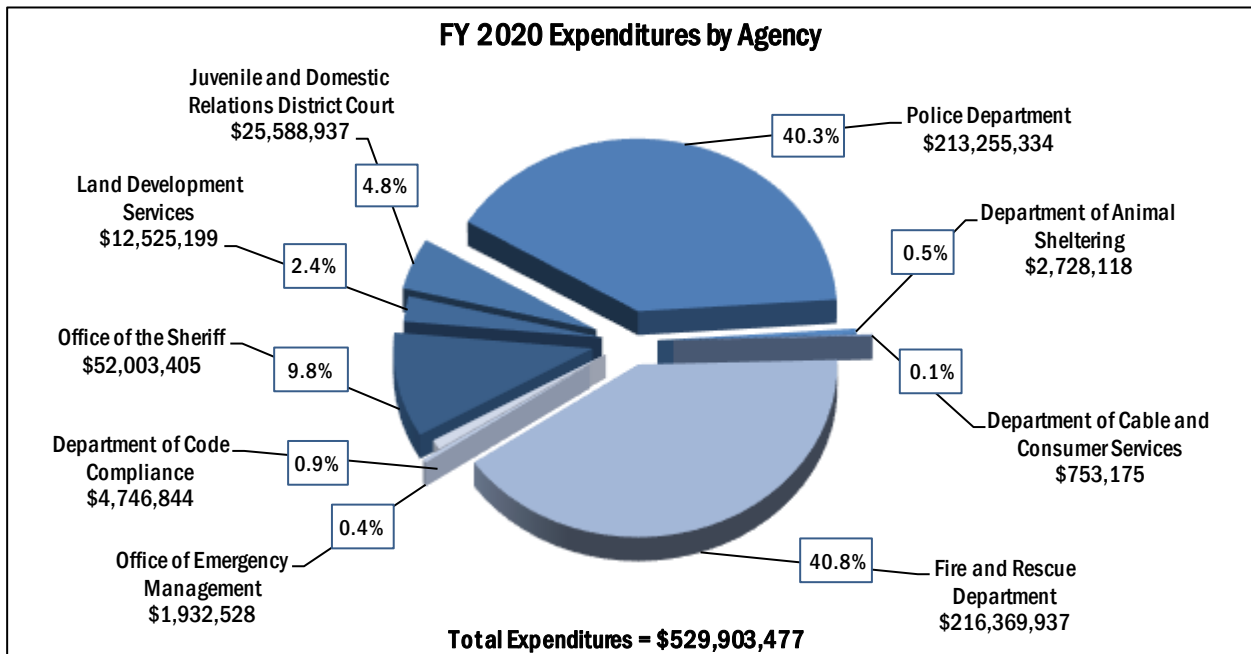
Trends in Expenditures and Positions

It should be noted that 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 2020 Expenditures and Positions by Agency



Public Safety Program Area Summary

Benchmarking

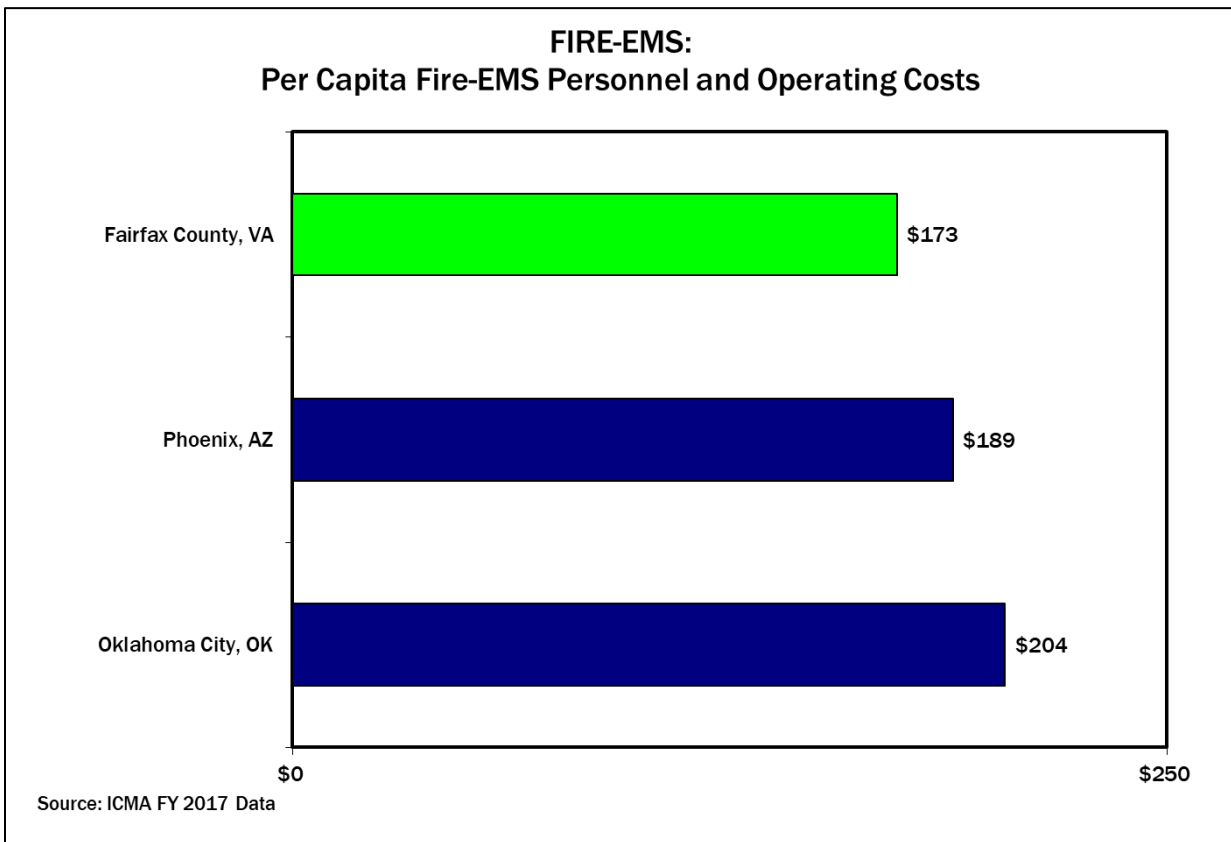
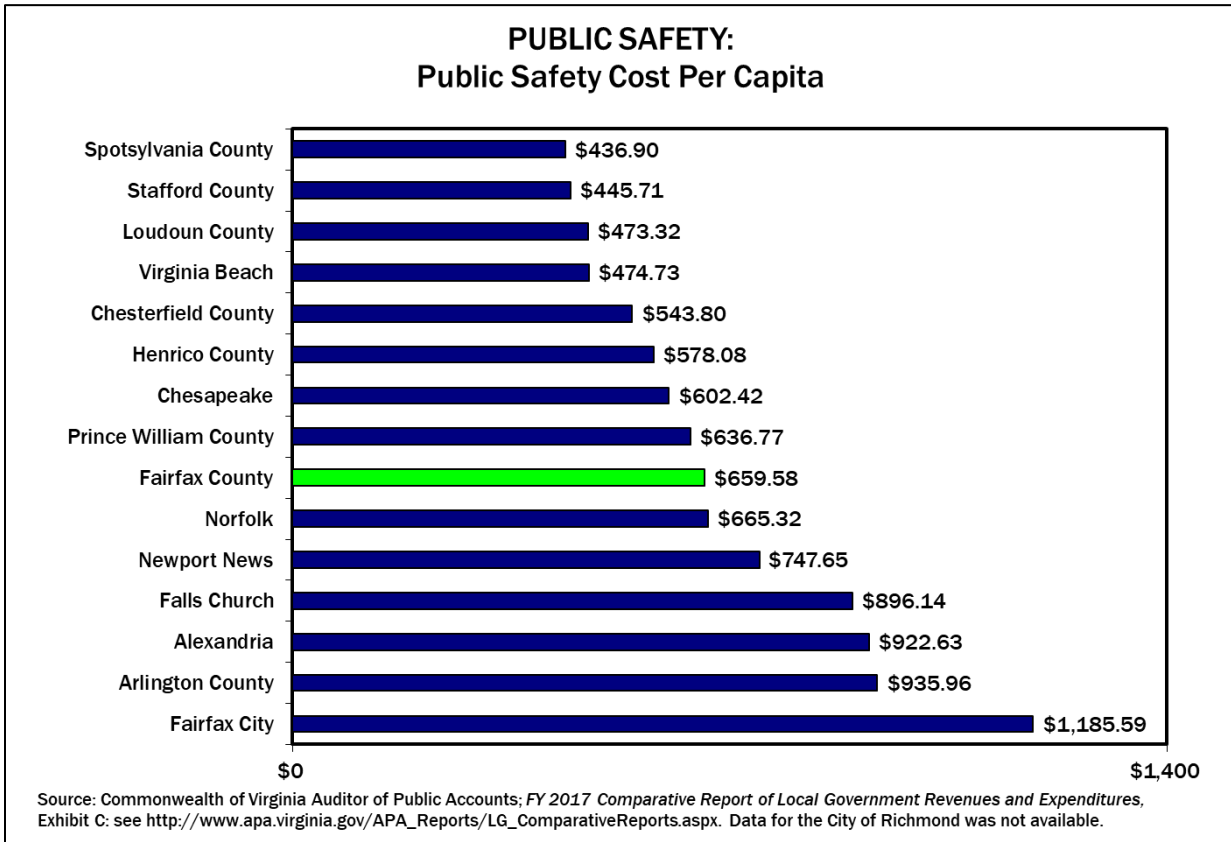
In order to obtain a wide range of comparative performance data, Fairfax County has participated in the International City/County Management Association's (ICMA) benchmarking effort since 2000. Approximately 25 cities and counties provided comparable data in a number of service areas for the last reporting 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 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 2017 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, and 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.

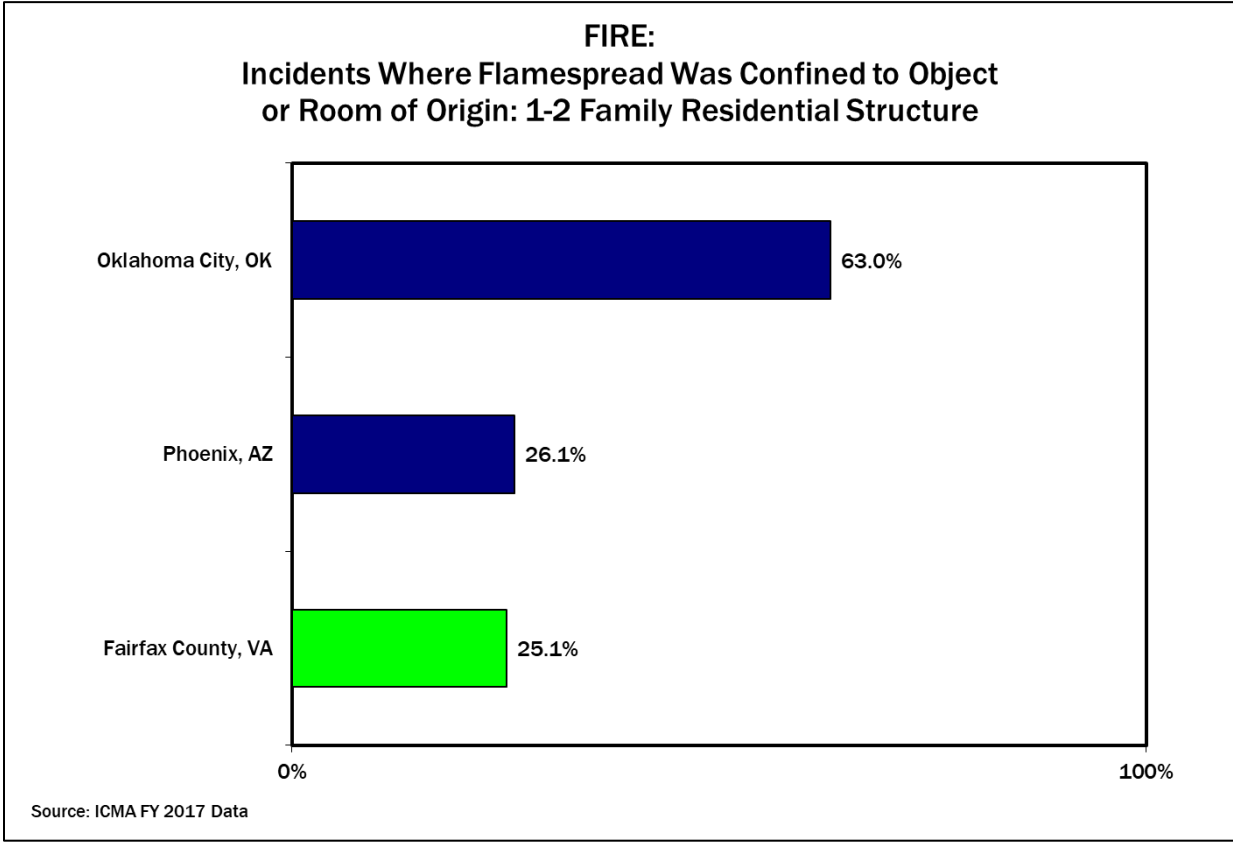
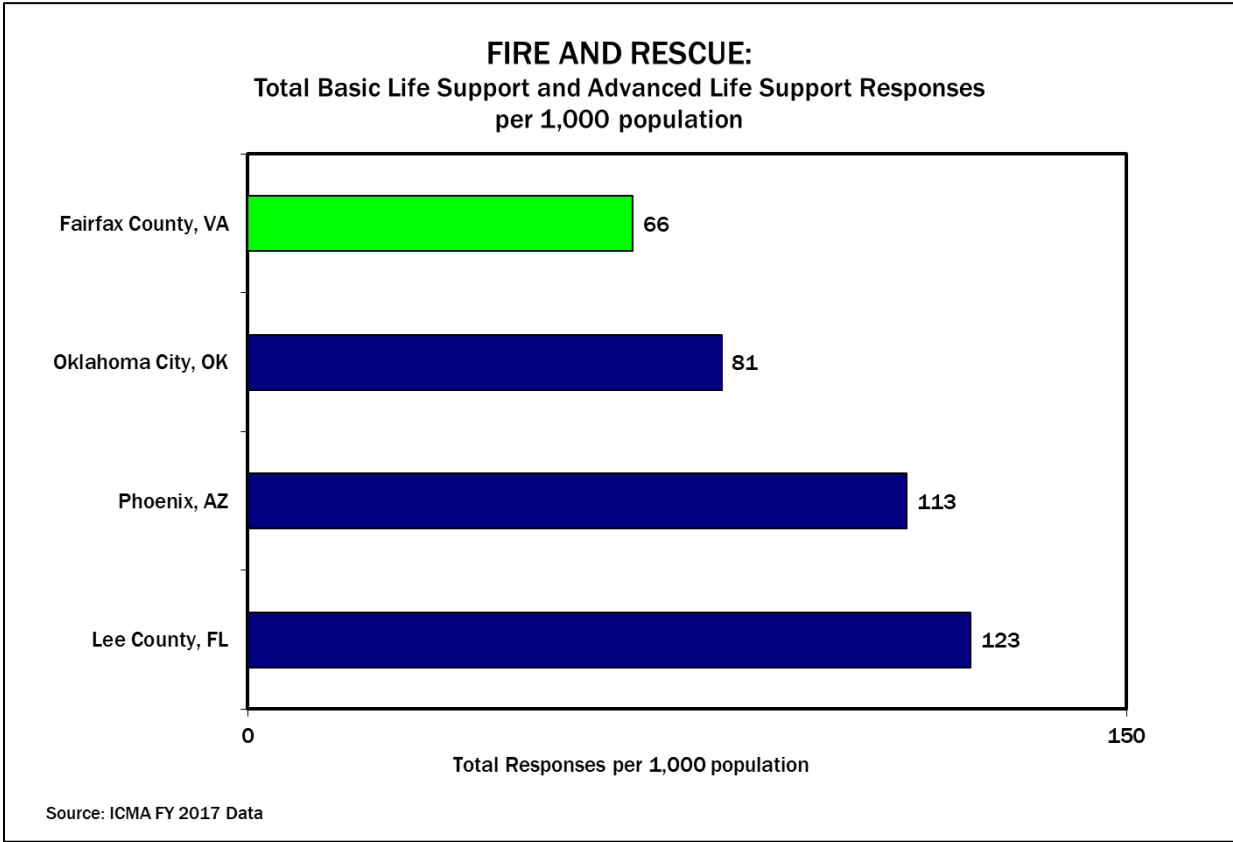
Due to limited comparable data, two previously presented measures comparing Fire and Rescue response times are not included. Previous documents also presented three measures from the Virginia Fire Incident Recording System (VFIRS) to provide a comparison with other jurisdictions in the Commonwealth of Virginia. Current VFIRS data is not available at this time.

In addition, as part of an effort to identify additional benchmarks beyond the ICMA effort, 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 2017 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.

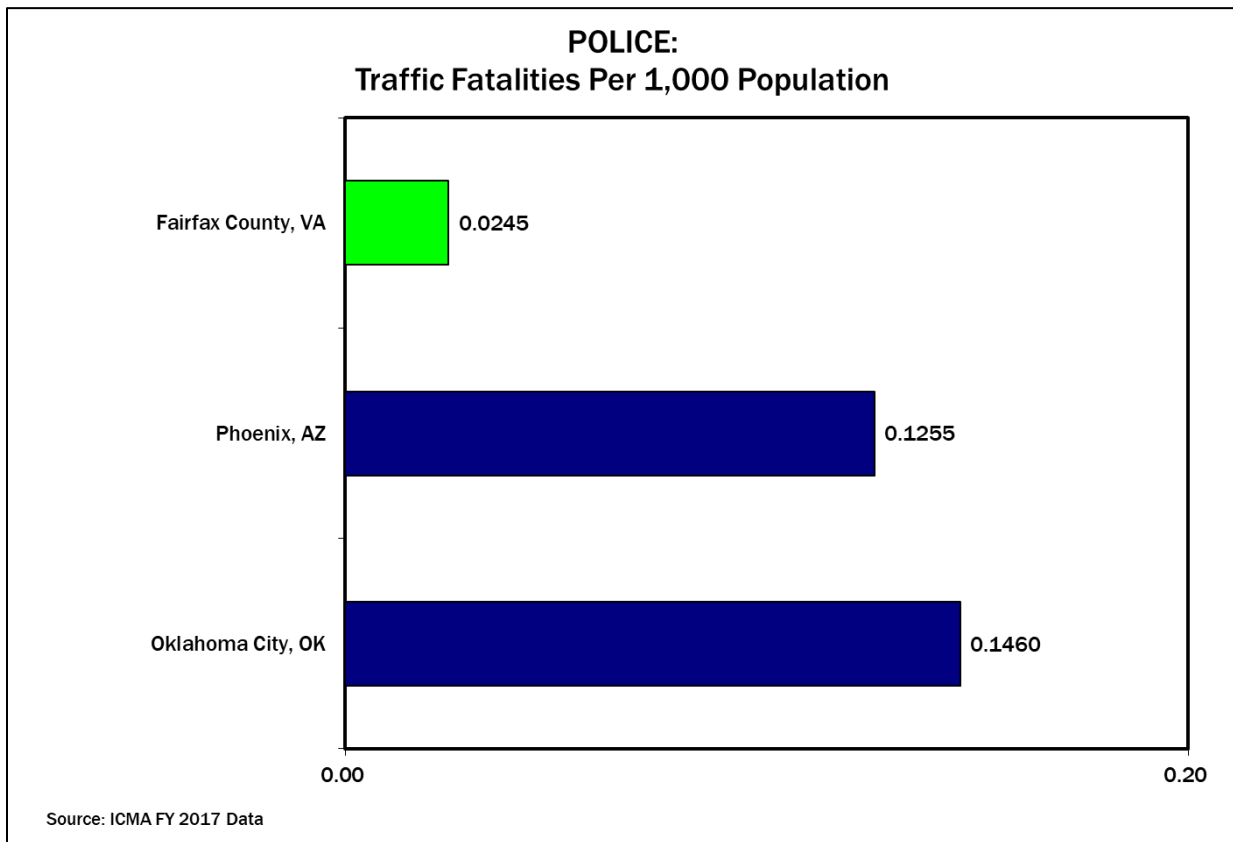
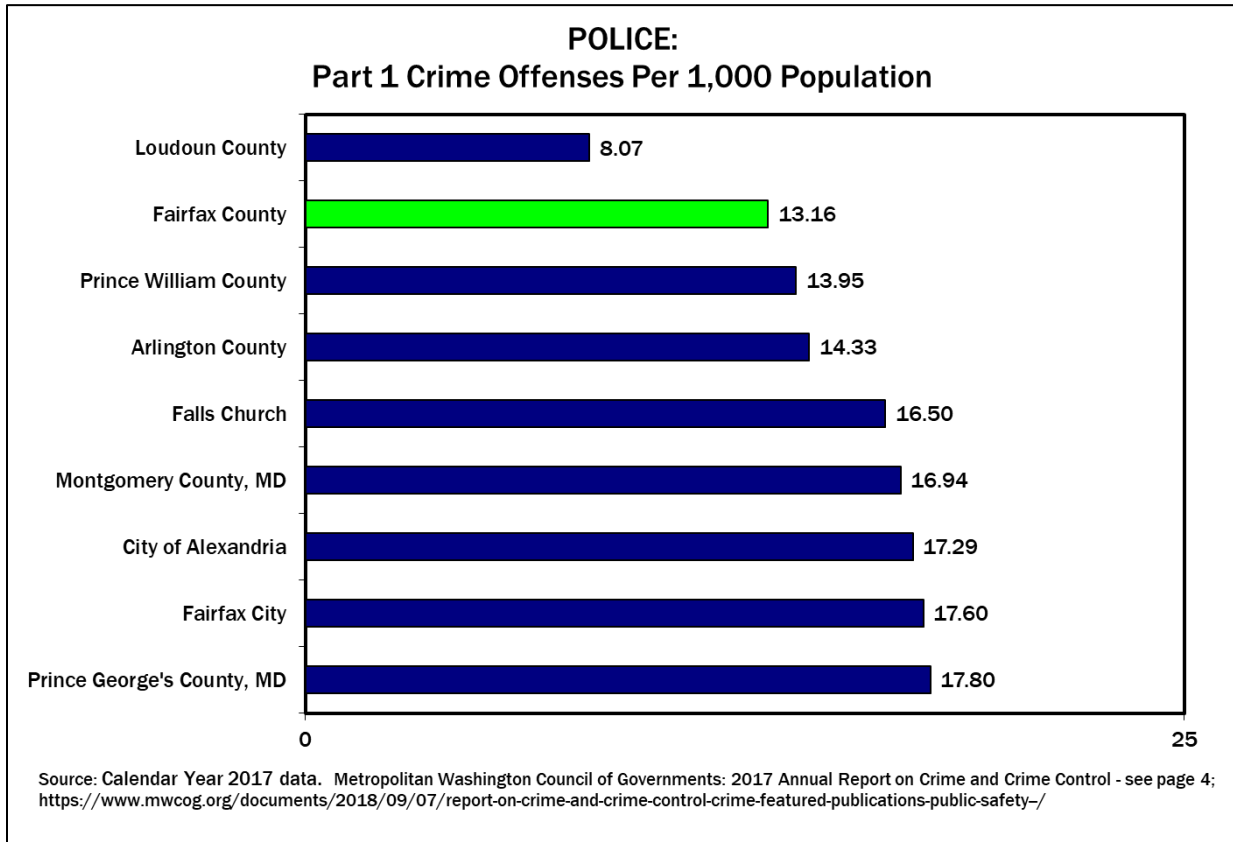
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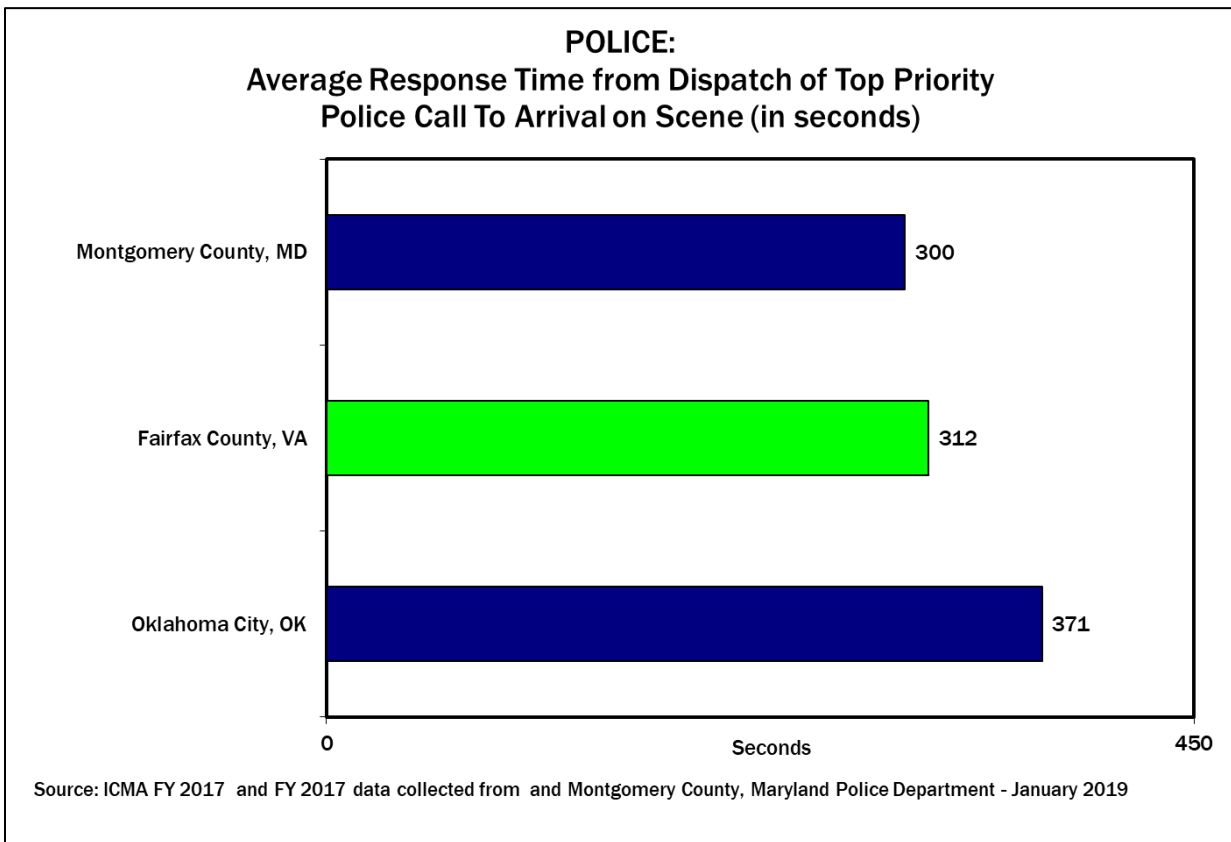
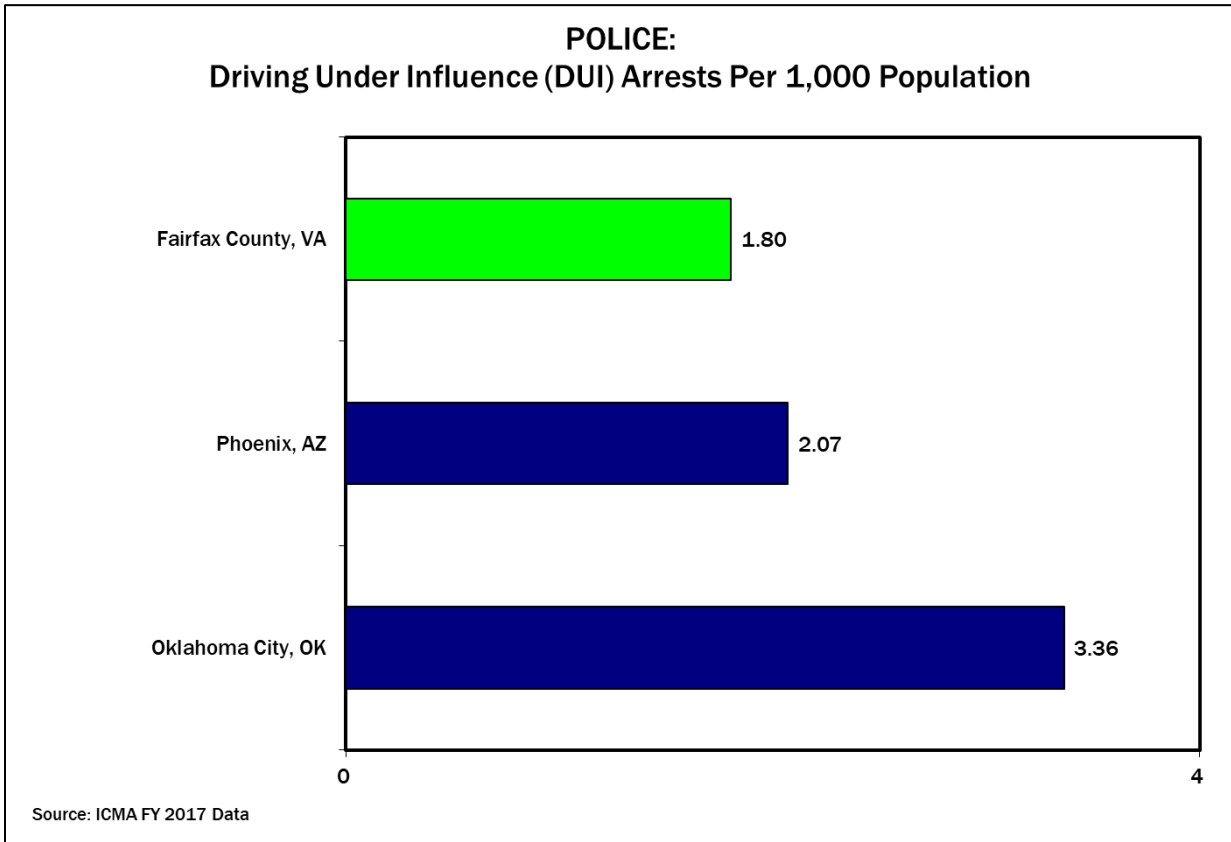
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