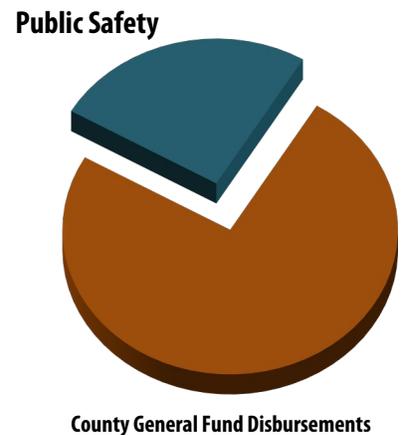


Public Safety Program Area Summary

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. The 39th Fire Station, Scotts Run is expected to be open in Summer 2021. 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) 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.

The Office of the Sheriff is responsible for managing the Fairfax County Adult Detention Center (ADC) and Alternative Incarceration Branch (AIB), 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

Public Safety Program Area Summary

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 Sheriff's Office 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 (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 resolve complaints more effectively 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

Program Area Summary by Category

Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised	FY 2022 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$436,960,790	\$461,861,780	\$456,742,648	\$458,502,014	\$463,707,462
Operating Expenses	73,163,370	74,544,954	88,217,899	79,432,151	80,073,363
Capital Equipment	3,301,175	0	4,008,917	381,600	381,600
Subtotal	\$513,425,335	\$536,406,734	\$548,969,464	\$538,315,765	\$544,162,425
Less:					
Recovered Costs	(\$775,272)	(\$697,406)	(\$697,406)	(\$697,406)	(\$697,406)
Total Expenditures	\$512,650,063	\$535,709,328	\$548,272,058	\$537,618,359	\$543,465,019
Income	\$114,545,759	\$109,918,297	\$105,394,441	\$106,522,469	\$108,454,533
NET COST TO THE COUNTY	\$398,104,304	\$425,791,031	\$442,877,617	\$431,095,890	\$435,010,486
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	4378 / 4376.5	4378 / 4376.5	4379 / 4377.5	4411 / 4409.5	4410 / 4408.5
State	42 / 42	42 / 42	42 / 42	42 / 42	42 / 42

Program Area Summary by Agency

Agency	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised	FY 2022 Adopted
Department of Cable and Consumer Services	\$756,233	\$760,719	\$768,227	\$760,719	\$766,580
Land Development Services	13,576,474	13,662,545	15,095,069	13,662,545	14,868,781
Juvenile and Domestic Relations District Court	24,197,355	25,825,193	25,735,637	25,675,193	25,895,668
Police Department	207,954,567	214,788,028	220,090,480	219,011,524	220,828,958
Office of the Sheriff	47,999,577	52,193,261	52,872,250	51,010,040	51,449,508
Fire and Rescue Department	209,655,844	218,989,964	223,413,997	217,768,447	219,846,455
Office of Emergency Management	2,012,638	1,947,864	2,651,723	2,188,137	2,204,240
Department of Animal Sheltering	2,470,809	2,749,929	2,807,350	2,749,929	2,770,499
Department of Code Compliance	4,026,566	4,791,825	4,837,325	4,791,825	4,834,330
Total Expenditures	\$512,650,063	\$535,709,328	\$548,272,058	\$537,618,359	\$543,465,019

Budget Trends

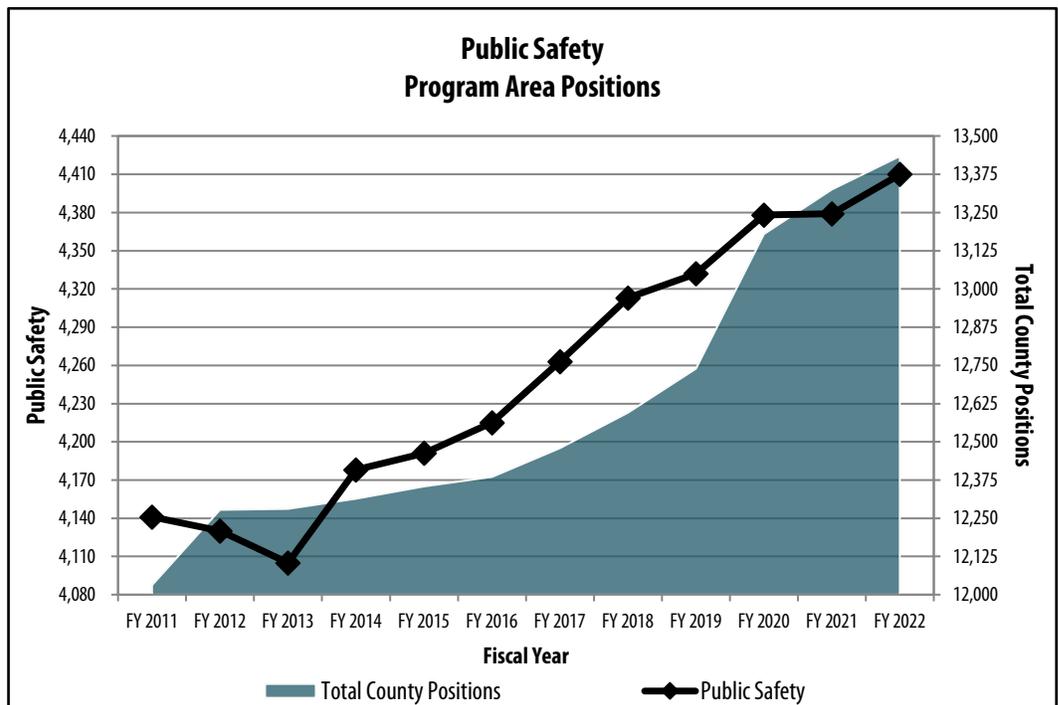
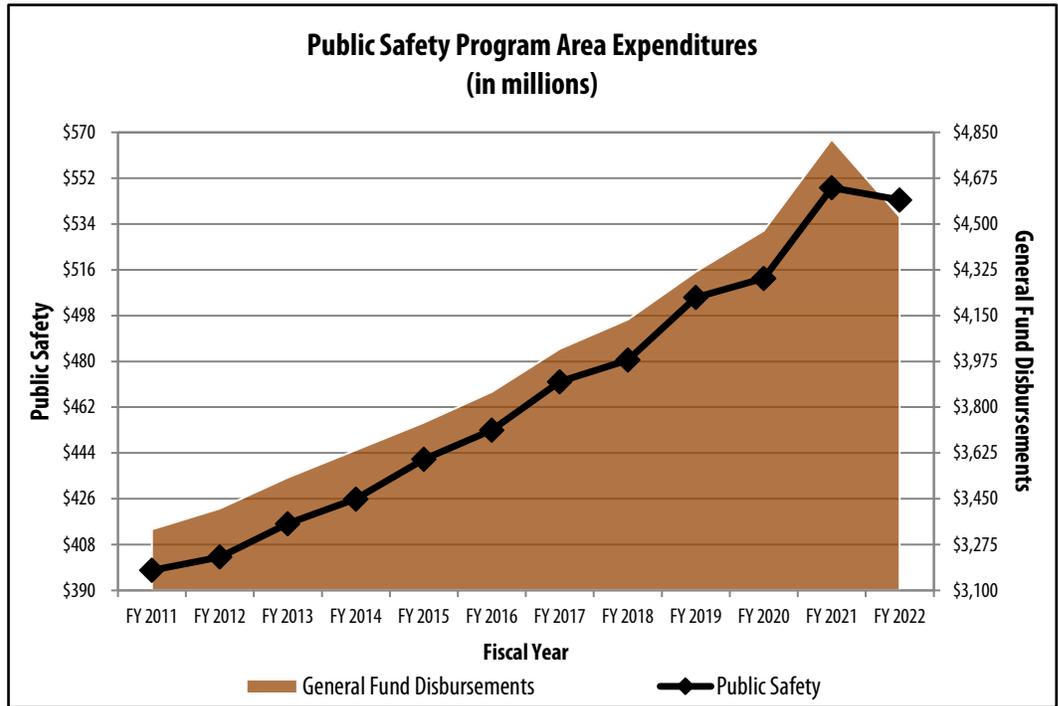
The FY 2022 Adopted Budget Plan funding level of \$543,465,019 for the Public Safety program area comprises 32.8 percent of the total General Fund Direct Expenditures of \$1,655,016,336. This total reflects an increase of \$7,755,691 or 1.4 percent, over the FY 2021 Adopted Budget Plan total of \$535,709,328. This increase is primarily due to Phase Two and Phase Three of the Body-Worn Camera Program in FY 2021 and the required ongoing baseline funding in FY 2022, support for Fire Station 44, Scotts Run, as well as a 1.00 percent market rate adjustment (MRA) for all employees effective July 2021.

The Public Safety Program Area includes 4,410 positions (not including state positions), an increase of 31/31.0 FTE positions from the *FY 2021 Revised Budget Plan* level. It is relevant to note that since the adoption of the FY 2021 Adopted Budget Plan there has been a net increase of 2/2.0 FTE positions due to the transfer of positions to the Fire and Rescue Department due to workload requirements. The position adjustments for FY 2022 include an increase of 16/16.0 FTE positions for the South County Police Station, 8/8.0 FTE positions to support the Scotts Run Fire Station, 6/6.0 FTE positions to support the Sheriff's Office efforts opioid response, and 1/1.0 FTE position for the Office of Emergency Management to support the transition of Urban Areas Security Initiative funding to local government funding. Further, the total of 4,410 positions does not include 221/221.0 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 following charts illustrate funding and position trends for the agencies in this program area compared to countywide expenditure and position trends.

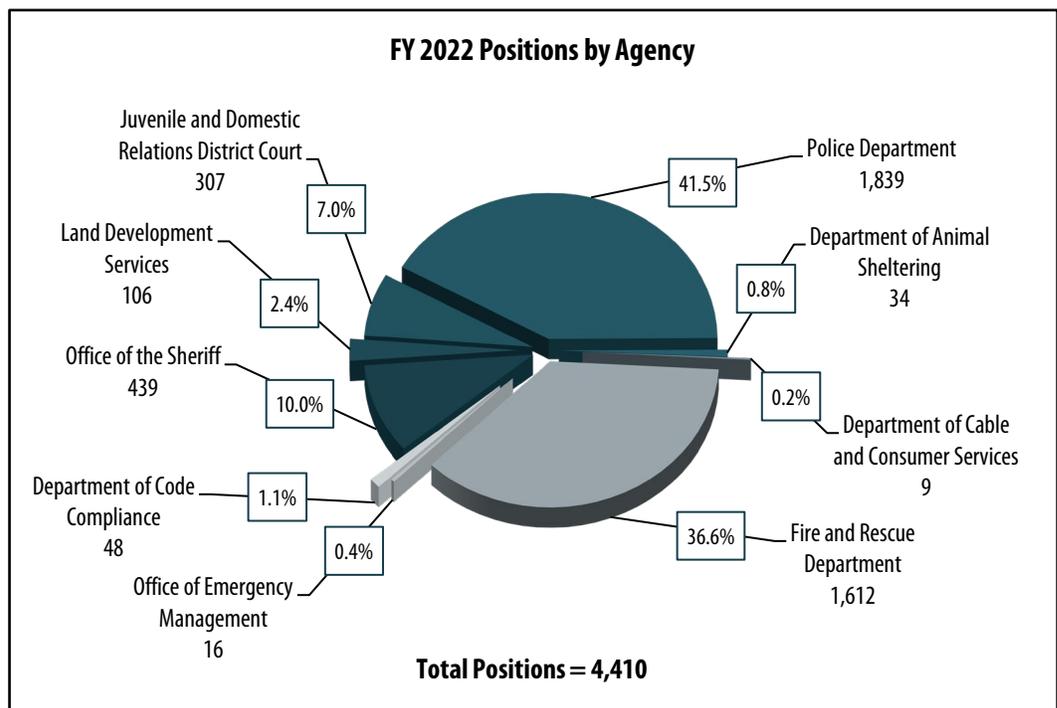
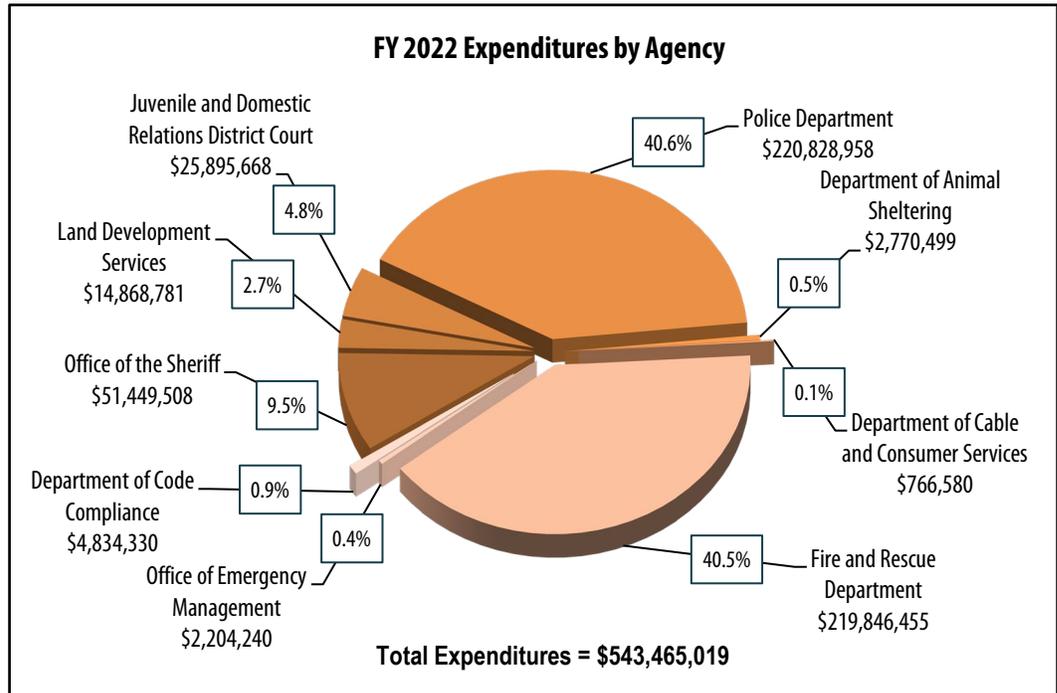
Public Safety Program Area Summary

Trends in Expenditures and Positions



Public Safety Program Area Summary

Expenditures and Positions by Agency



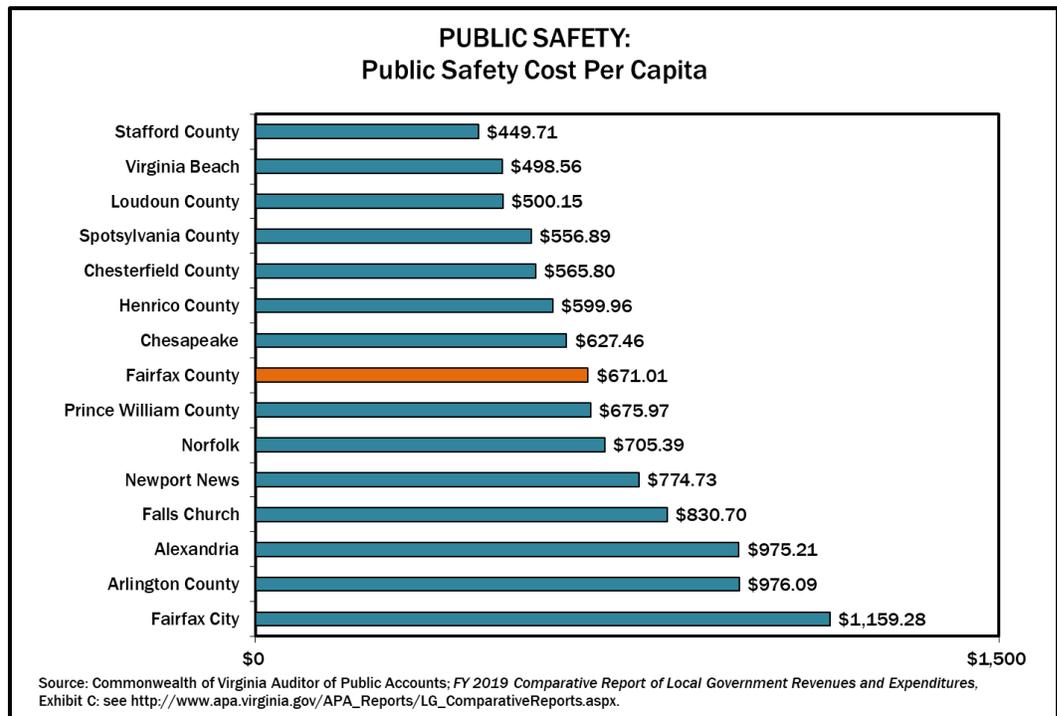
Public Safety Program Area Summary

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 now in Volume 2 (Other Funds) as available. As part of the Countywide Strategic Plan, performance measurement and benchmarking programs will be updated to align data gathering, utilization and presentation across the organization with the Strategic Plan metrics.

Data collected by the Auditor of Public Accounts (APA) for the Commonwealth of Virginia are included here as well. Again, due to the time necessary for data collection and cleaning, FY 2019 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.



Public Safety Program Area Summary

