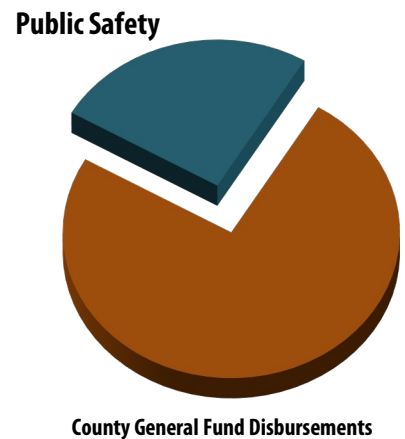


Public Safety Program Area Summary

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, 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 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.

Public Safety Program Area Summary

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 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.

In FY 2023, Agency 31, Land Development Services (LDS), transitioned to Special Revenue Fund 40200 to provide an accounting mechanism to reflect all revenues and expenditures associated with LDS activities. For more information on LDS, please refer to the Fund 40200, Land Development Services, narrative in Volume 2.

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 residents 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 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$455,241,124	\$485,367,147	\$477,960,704	\$508,167,208	\$531,886,269
Operating Expenses	87,491,725	84,606,564	107,849,614	86,538,348	87,239,594
Capital Equipment	1,794,200	381,600	1,094,606	381,600	381,600
Subtotal	\$544,527,049	\$570,355,311	\$586,904,924	\$595,087,156	\$619,507,463
Less:					
Recovered Costs	(\$583,406)	(\$697,406)	(\$697,406)	(\$697,406)	(\$697,406)
Total Expenditures	\$543,943,643	\$569,657,905	\$586,207,518	\$594,389,750	\$618,810,057
Income	\$119,888,259	\$79,133,445	\$83,811,247	\$89,455,601	\$89,455,601
NET COST TO THE COUNTY	\$424,055,384	\$490,524,460	\$502,396,271	\$504,934,149	\$529,354,456
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	4419 / 4417.5	4337 / 4335	4362 / 4360	4369 / 4367	4366 / 4364
State	47 / 47	47 / 47	50 / 49.6	50 / 49.6	50 / 49.6

Program Area Summary by Agency

Agency	FY 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
Department of Cable and Consumer Services	\$676,129	\$859,017	\$859,227	\$885,808	\$906,756
Land Development Services	14,636,834	0	0	0	0
Juvenile and Domestic Relations District Court	23,585,326	27,593,906	27,691,181	28,660,153	29,374,610
Police Department	218,660,560	235,505,691	245,244,840	245,414,724	258,985,370
Office of the Sheriff	47,229,444	54,417,790	53,540,831	55,423,089	56,576,653
Fire and Rescue Department	226,193,782	235,446,205	239,720,080	244,773,977	253,399,211
Department of Emergency Management and Security	5,708,029	7,561,945	9,198,476	8,395,135	8,449,727
Department of Animal Sheltering	2,673,244	3,190,809	4,869,070	5,521,480	5,643,686
Department of Code Compliance	4,580,295	5,082,542	5,083,813	5,315,384	5,474,044
Total Expenditures	\$543,943,643	\$569,657,905	\$586,207,518	\$594,389,750	\$618,810,057

Budget Trends

The FY 2024 Adopted Budget Plan funding level of \$618,810,057 for the Public Safety program area comprises 32.3 percent of the total General Fund Direct Expenditures of \$1,916,731,543. This total reflects an increase of \$49,152,152, or 8.6 percent, over the FY 2023 Adopted Budget Plan total of \$569,657,905. This increase is due to several factors, including funding associated with position increases noted below, a 5.44 percent market rate adjustment (MRA) for all employees and performance-based and longevity increases for non-uniformed merit employees, both effective July 2023, as well as FY 2024 merit and longevity increases (including the full-year impact of FY 2023 increases) for uniformed employees awarded on the employees' anniversary dates, and 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. Other increases include adjustments associated with a review of the Police Department's and Fire and Rescue Department's organizational structure and an increase in the Police Department's pay plan. In addition, \$2,120,412 is included to support positions approved as part of the *FY 2022 Carryover Review* for the South County Animal Shelter; \$652,386 is related to County security needs to include \$161,736 which was transferred from Agency 08, Facilities Management Department, to Agency 93, DEMS; \$420,952 is included to support new civilian positions in the Police Department; \$77,589 is included to support salary supplements for JDRDC state clerks; \$62,580 for the low-cost PAWS Clinic to provide low-cost veterinary services in Lorton; and \$52,617 supports a new position in DEMS that was transitioned from the Urban Areas Security Initiative funding to local government funding.

The Public Safety program area includes 4,366 positions (not including state positions), an increase of 4/4.0 FTE positions from the *FY 2023 Revised Budget Plan* level. These positions are included in the Police Department which includes 2/2.0 FTE positions due to increased workload in the financial resources division, 1/1.0 FTE position to support victim services, 1/1.0 FTE position to support an equity lead position as part of the countywide efforts to implement the One Fairfax initiative; and 1/1.0 FTE position for the Department of Emergency Management and Security to support the transition of Urban Areas Security Initiative funding to local government funding. This increase is partially offset by the reduction of 1/1.0 FTE position in the Department of Cable and Consumer Services after a review of positions for potential reduction was conducted. Further, the total of 4,366 positions does not include 223/223.0 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.

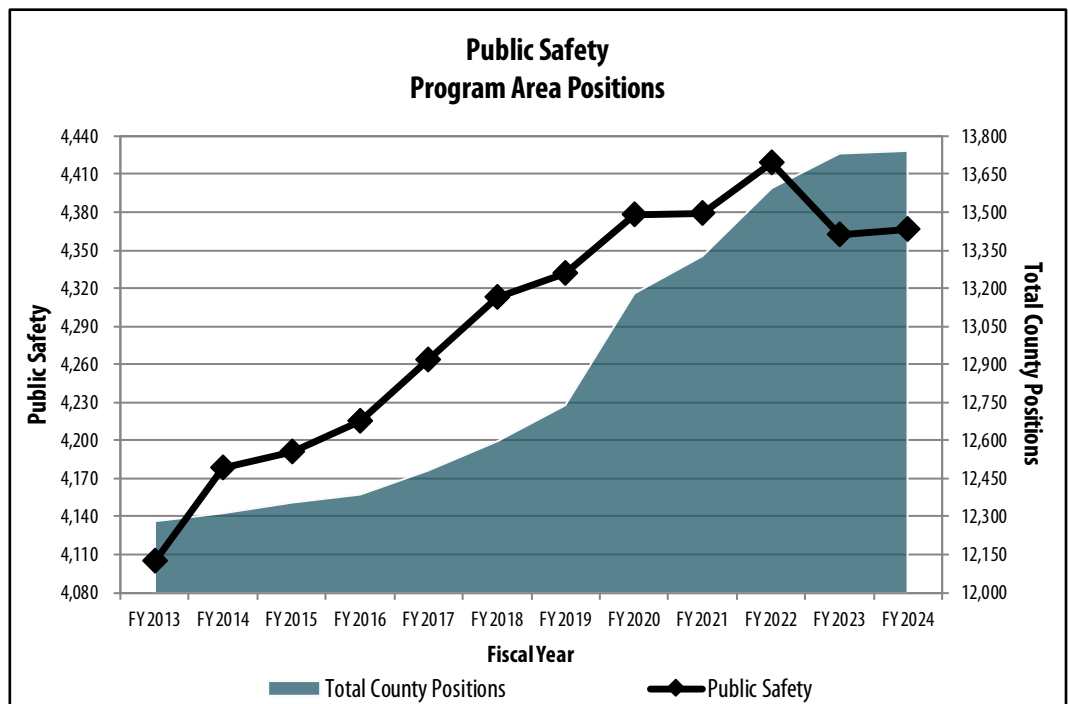
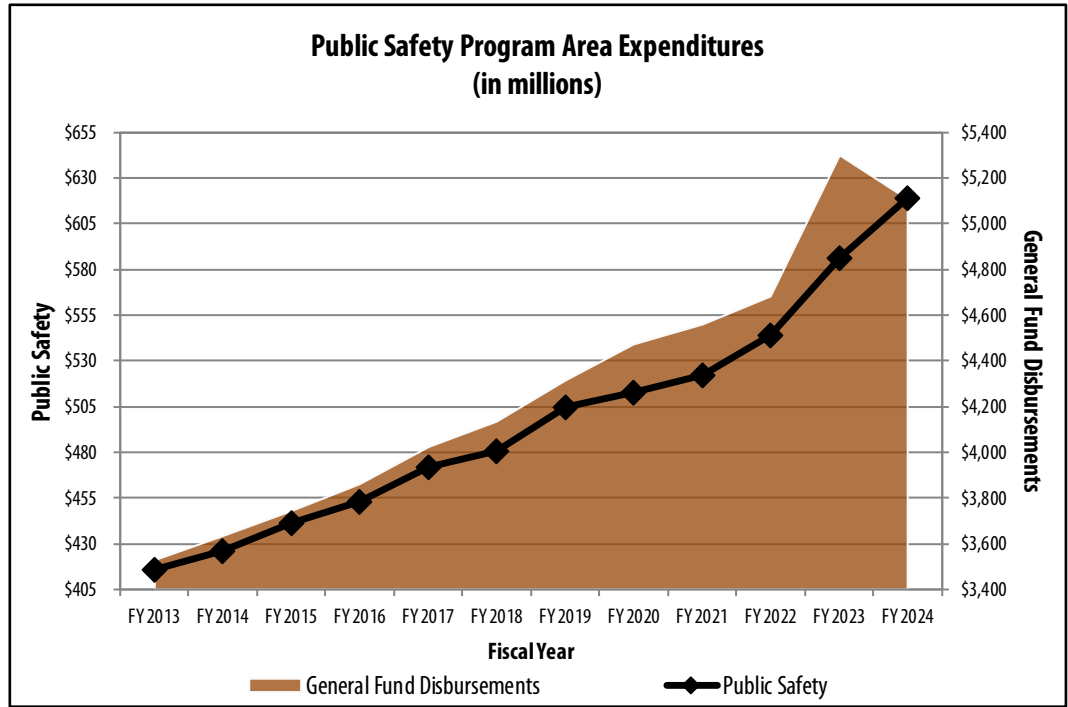
One Fairfax Impact

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.

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

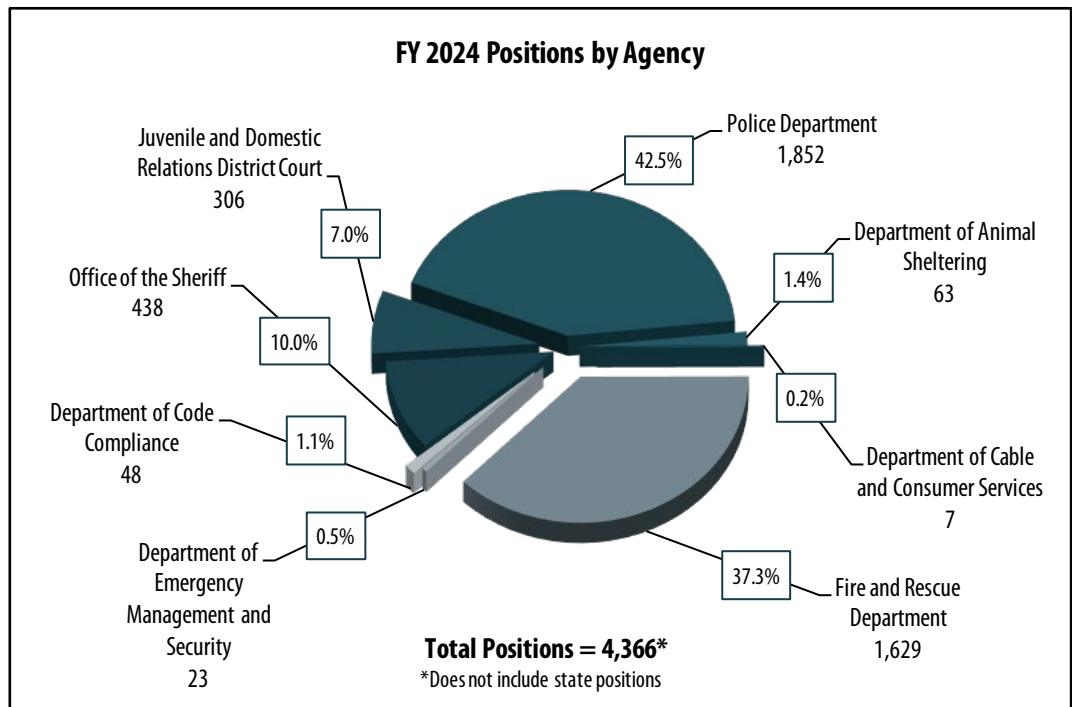
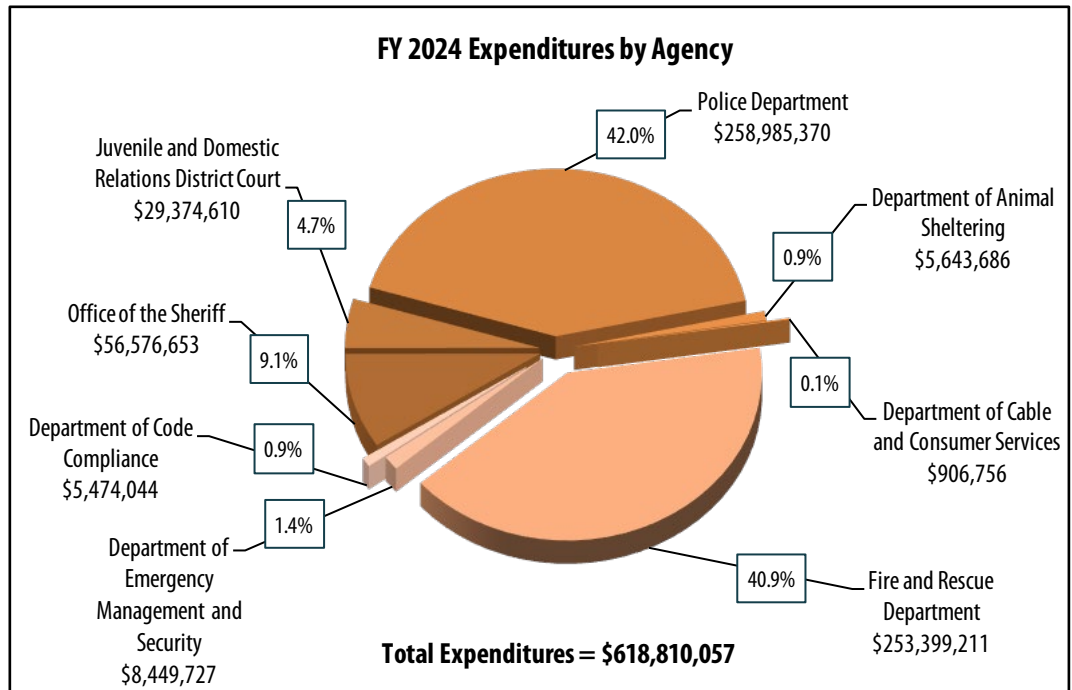
Public Safety Program Area Summary

Trends in Expenditures and Positions



Public Safety Program Area Summary

Expenditures and Positions by Agency



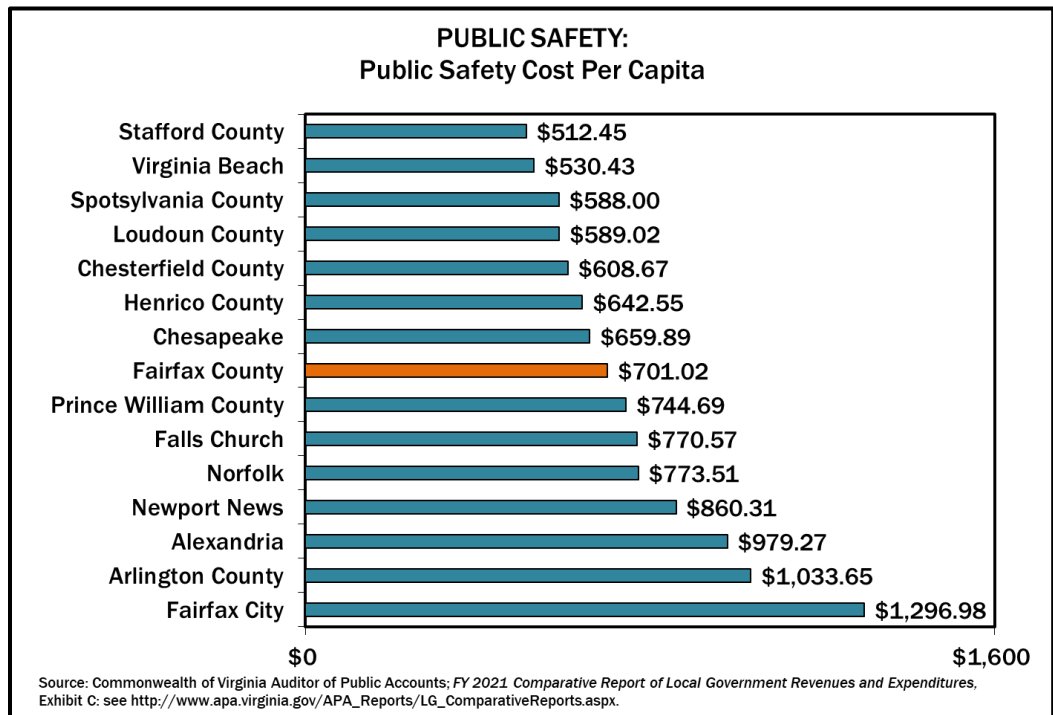
Public Safety Program Area Summary

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. 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. Again, due to the time necessary for data collection and cleaning, FY 2021 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

