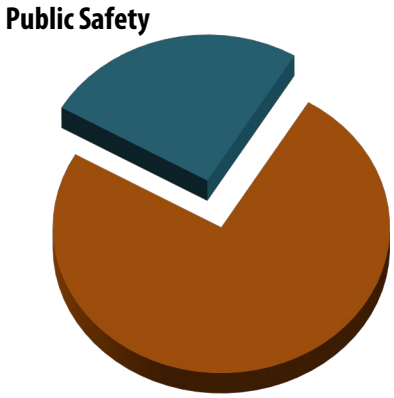
Public Safety Program Area Summary

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.



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 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 (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

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 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 county-wide 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 order to improve development process timelines and to promptly respond to customer needs and development opportunities, Agency 31, Land Development Services, will transition to a new Special Revenue Fund 40200 as part of FY 2023 Advertised Budget Plan. All its activities, including revenues and expenditures, will move from the General Fund and be consolidated into Fund 40200, Land Development Services, effective on July 31, 2022. For more information on Land Development Services, please refer to 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 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.

Program Area Summary by Category

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised
FUNDING				
Expenditures:				
Personnel Services	$444,621,693	$463,707,462	$467,734,673	$481,303,776
Operating Expenses	76,264,810	80,073,363	94,339,258	84,606,564
Capital Equipment	1,791,794	381,600	2,221,262	381,600
Subtotal	**$522,678,297**	**$544,162,425**	**$564,295,193**	**$566,291,940**
Less:				
Recovered Costs	($671,666)	($697,406)	($697,406)	($697,406)
Total Expenditures	**$522,006,631**	**$543,465,019**	**$563,597,787**	**$565,594,534**
Income	**$114,589,128**	**$108,451,458**	**$106,965,770**	**$79,133,445**
NET COST TO THE COUNTY	**$407,417,503**	**$435,013,561**	**$456,632,017**	**$486,461,089**
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	4379 / 4377.5	4410 / 4408.5	4419 / 4417.5	4337 / 4335
State	42 / 42	42 / 42	42 / 42	42 / 42

Program Area Summary by Agency

Agency	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised
Department of Cable and Consumer Services	$767,461	$766,580	$773,637	$859,017
Land Development Services	13,755,122	14,868,781	15,313,664	0
Juvenile and Domestic Relations District Court	23,999,362	25,895,668	26,358,501	27,593,906
Police Department	212,516,529	220,828,958	226,359,861	233,698,199
Office of the Sheriff	45,174,538	51,449,508	52,924,064	53,966,309
Fire and Rescue Department	217,324,258	219,846,455	226,620,517	233,641,807
Department of Emergency Management and Security	1,648,173	2,204,240	7,502,444	7,561,945
Department of Animal Sheltering	2,524,182	2,770,499	2,861,378	3,190,809
Department of Code Compliance	4,297,006	4,834,330	4,883,721	5,082,542
Total Expenditures	**$522,006,631**	**$543,465,019**	**$563,597,787**	**$565,594,534**

Budget Trends

The FY 2023 Advertised Budget Plan funding level of $565,594,534 for the Public Safety program area comprises 32.4 percent of the total General Fund Direct Expenditures of $1,743,187,376. This total reflects an increase of $22,129,515, or 4.1 percent, over the FY 2022 Adopted Budget Plan total of $543,465,019. This increase is primarily due to a 4.01 percent market rate adjustment (MRA) for all employees effective July 2022, as well as performance, merit and longevity increases, including a new 25-year longevity increase for uniformed employees. It should be noted that a larger number of employees are eligible for longevity increases in FY 2023 due to the deferral of longevity increases in FY 2021 and FY 2022. In addition, $2,002,938 is included to support the remaining staffing for Fire Station 44, Scotts Run; $262,607 is included to support Correctional Nurses in the Adult Detention Center as part of the County's Opioid Task Force Initiative; $193,131 is included to begin the process of staffing the South County Animal Shelter; $244,802 will support a Probation Counselor in JDRDC for the Supervised Visitation and Exchange Program; $5,138,432 is related to county security needs to include $4,763,432 which was transferred from Agency 08, Facilities Management Department, to Agency 93, DEMS; and $80,369 supports a new position in DEMS that was transitioned from the Urban Areas Security Initiative funding to local government funding.

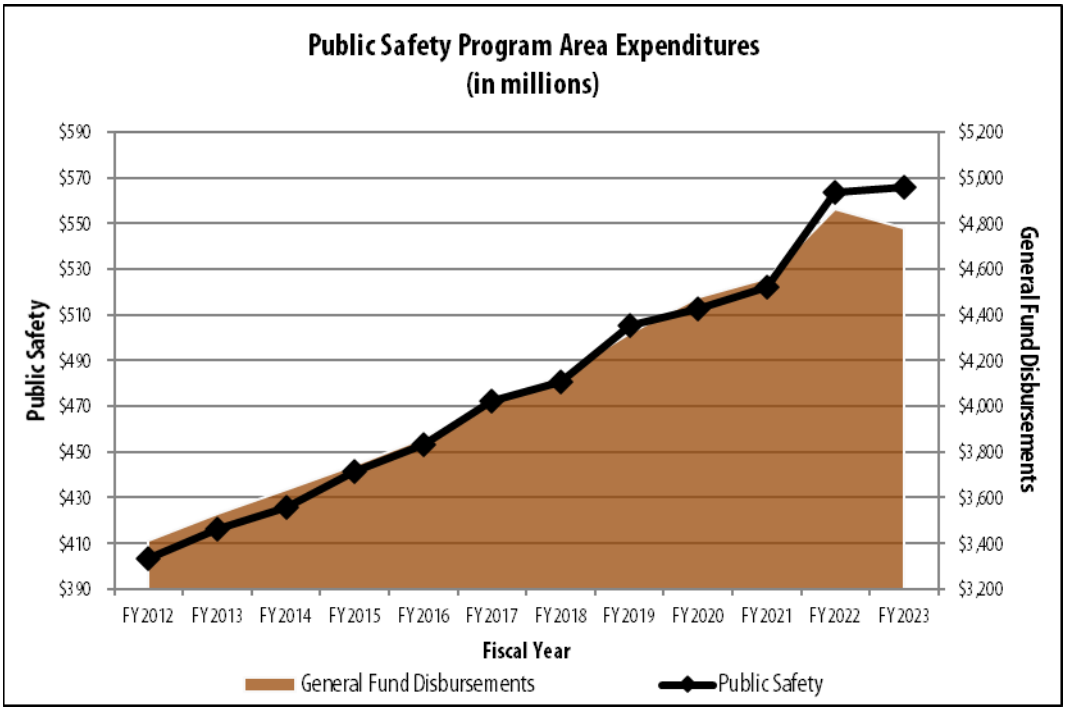
The Public Safety program area includes 4,337 positions (not including state positions), a decrease of 82/82.0 FTE positions from the *FY 2022 Revised Budget Plan* level. The position adjustments for FY 2023 include a decrease of 106/106.0 FTE positions in Agency 31 LDS, due to the consolidation to the new Special Revenue Fund 40200, which is offset by an increase of 24/24.0 FTE new positions including 17/17.0 FTE positions to support the Scotts Run Fire Station, 3/3.0 FTE positions to support opioid response efforts in the Office of the Sheriff, 2/2.0 FTE positions to begin staffing the new South County Animal Shelter, 1/1.0 FTE position for JDRDC's Supervised Visitation and Exchange Program, 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. Further, the total of 4,337 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.

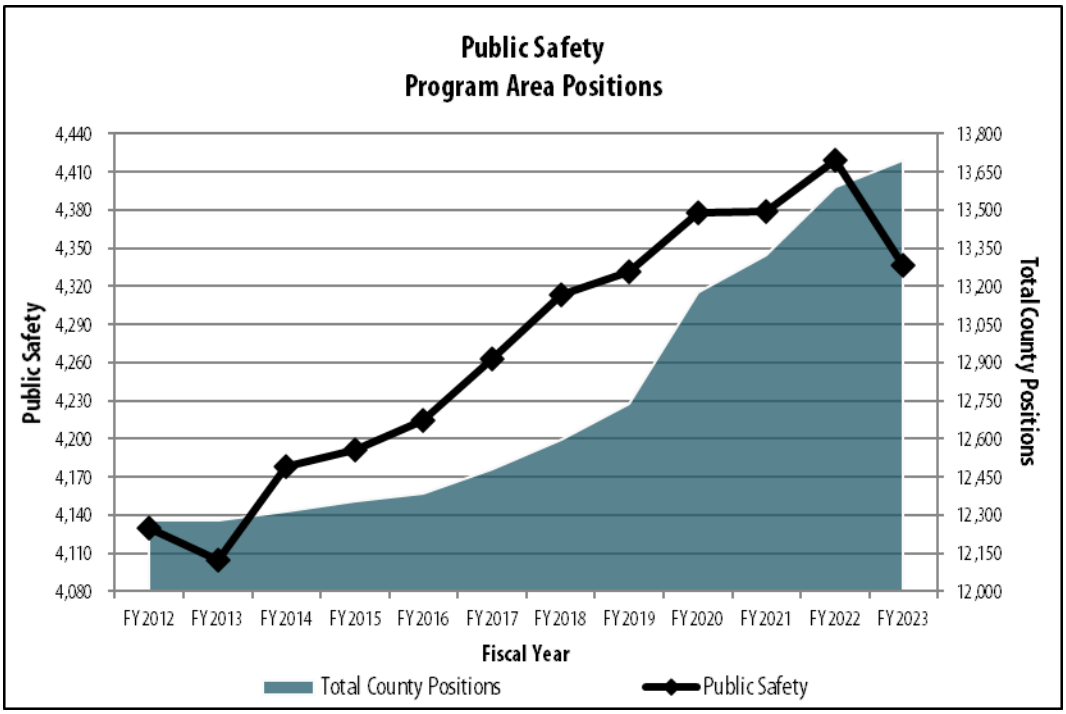
One Fairfax Impact

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.

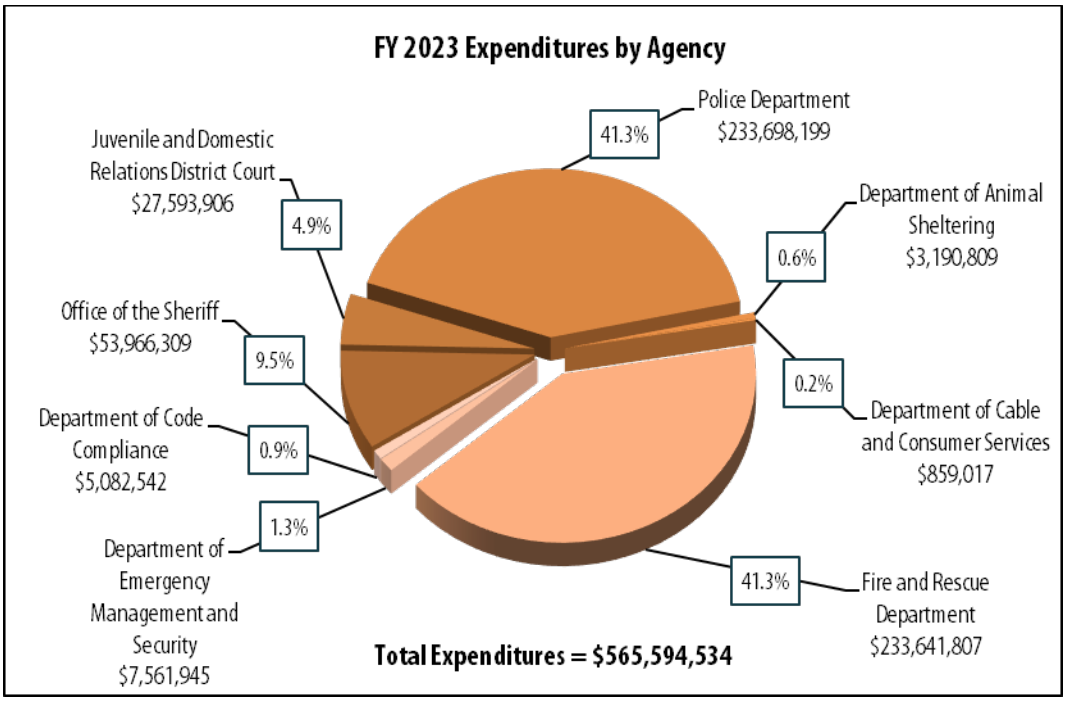
The following charts illustrate funding and position trends for the agencies in this program area compared to countywide expenditure and position trends.

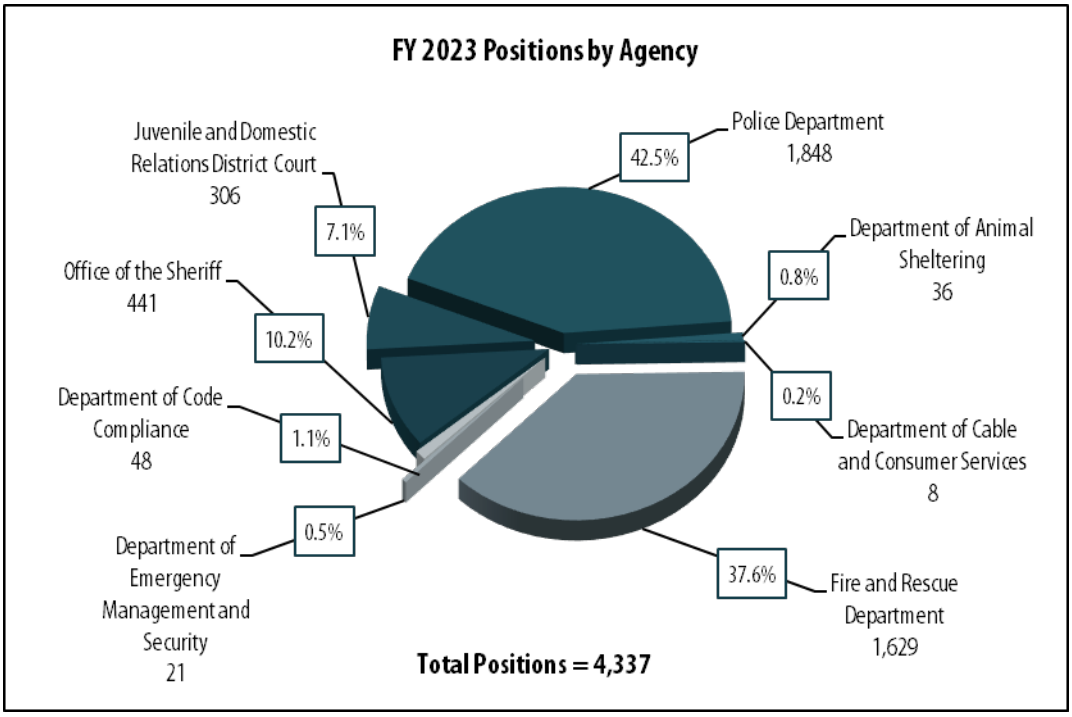
Trends in Expenditures and Positions





Expenditures and Positions by Agency



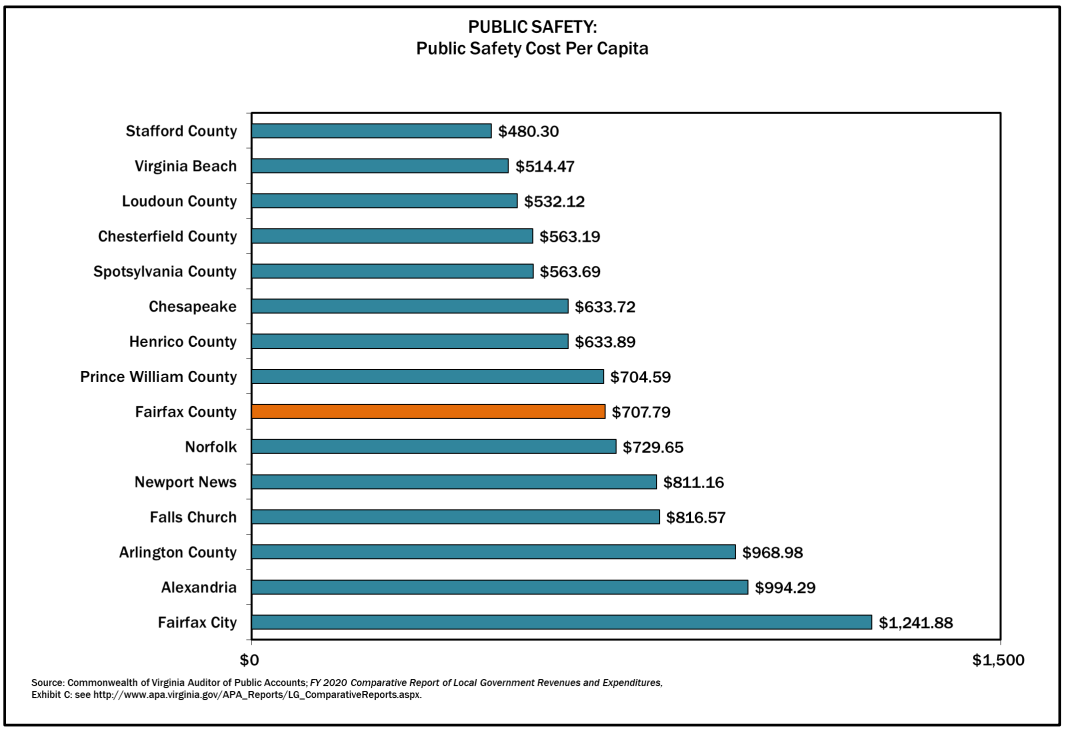


Benchmarking

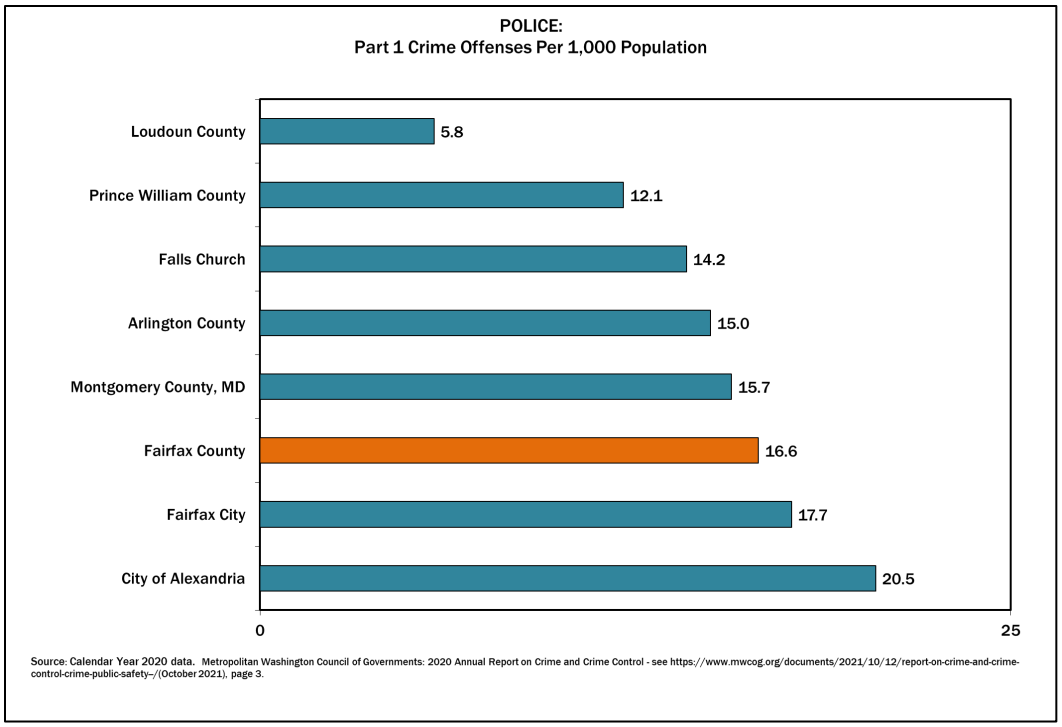
Since the FY 2005 Budget, benchmarking data has been included in the annual budget as a means of demonstrating accountability to the public for results achieved. Data is included in each of the Program Area Summaries in Volume 1 (General Fund) and now in Volume 2 (Other Funds) as available. As part of 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 2020 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 (MWCOG) 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 MWCOG 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.



Source: Commonwealth of Virginia Auditor of Public Accounts; *FY 2020 Comparative Report of Local Government Revenues and Expenditures*, Exhibit C: see http://www.apa.virginia.gov/APA_Reports/LG_ComparativeReports.aspx.



Source: Calendar Year 2020 data. Metropolitan Washington Council of Governments: 2020 Annual Report on Crime and Crime Control - see https://www.mwcog.org/documents/2021/10/12/report-on-crime-and-crime-control-crime-public-safety--/(October 2021), page 3.