FAIRFAX COUNTY, VIRGINIA

FY 2016 - FY 2020

Public Safety Staffing Plan

February 2014

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A Synopsis of the Five Year Staffing Plans for the Fairfax County Public Safety Agencies

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Executive Summary

Overview

Fairfax County is one of the most vibrant, diverse, economically active, and safe, communities in the United States. The county is the most populous jurisdiction in Virginia and the Washington metropolitan region, and is home to half the area's Fortune 500 companies, in excess of 400,000 housing units, over 700 high-rise buildings, a large public school system, extensive roadways and transit system, and several bustling commercial areas. With more than 114 million square feet of office space, Fairfax County is the largest commercial office market in metropolitan Washington, D.C., and the largest office space market in Virginia.

As the county continues to evolve, to include increasing urbanization, population growth, significant language and cultural diversity, and other demographic changes, appropriate public safety staffing resources are required to sustain the excellent level of public safety now enjoyed, and expected, by the community. A safe community is one of the reasons, along with excellent schools, economic opportunities, transit-oriented development, quality parks and recreation, and quality governance people rightly choose to live and work in Fairfax County. Safety and the protection of lives and property is the primary mission of public safety, but it is important to note that public safety is essential for not only a high quality of life, but for economic development.

The Board of Supervisors has long set public safety as a strategic priority, and Fairfax County enjoys a well-deserved reputation as a safe community regionally, nationally, and internationally. The Board's vision and priority, the excellent reputation of public safety, and the support of the community were uniquely recognized in the selection of Fairfax County to host the 2015 World Police and Fire Games.

The reputation of Fairfax County extends beyond just the public safety agencies, to also include the enviable McConnell Public Safety Transportation Center (MPSTOC). The facility, with its strong core functions and partnerships, is toured regularly by related public safety professionals from around the world as they look for best practices.

Quality public safety services in the county are delivered through a multi-disciplinary collaborative approach, with long-established, strong working relationships between the public safety agencies. These relationships are founded on a broad common mission and strong leadership, but fostered and sustained through regularly scheduled joint meetings, team building exercises, planning sessions, and trainings.

Public safety agencies also partner with a host of other important stakeholders, to include elected officials, other county agencies, relevant state and federal partners, non-profit organizations, the faith community, and perhaps, most importantly, the community. It is perhaps that latter partnership, visible, for example, in the Police Department's community-policing model or in various Fire and Rescue Department outreach and prevention programs,

that has been most beneficial. Public safety is a collective, shared responsibility of the community, not only public safety agencies. Effective partnerships between the respective public safety agencies and the community based on awareness, outreach, education, prevention strategies, communication and information sharing, shared values, and trust have made Fairfax County a safe community and must be sustained.

Yet the demands placed on public safety resources are increasing, and will continue to do so, due to many factors, to include, but not limited to, the increasing population, higher population densities, commercial growth, more residents aging in place, increasing traffic, the seemingly emerging pattern of more severe weather events, and the continuing and unique threats of violent acts ranging from active shooters to acts of terrorism, both international and domestic.

As a reminder, it is important to note that the traditional missions of the public safety agencies expanded greatly in the aftermath of the tragic attacks of September 11, 2001. This impacted, in particular, the Fire and Rescue Department, the Police Department, and the Office of Emergency Management.

Public safety strategies and service requirements have also evolved in other areas, such as mental health, substance abuse, and domestic violence. In some instances, public safety agencies, often working with key partners, have evolved to better practices to prevent, respond to, intervene, investigate, or otherwise handle many types of issues. Examples include the “detox” program, jail diversion, crisis intervention training, de-centralized victim services and Domestic Violence detectives, and expanded treatment programs in the Adult Detention Center. Unfortunately, there are gaps in areas such as mental health services which have adversely impacted public safety, requiring them, for example, to devote staffing resources to either guard persons at local hospitals when appropriate secure facilities are not available or to provide long transports to available secure facilities elsewhere in Virginia.

The public safety agencies should be resourced and have the capacity necessary to not only effectively perform their respective missions, but to be positioned as leaders in their respective fields. That is the legacy of Fairfax County. Therefore, strategic planning and investment in public safety must focus on not only on quantitative measures, but also on qualitative ones.

Recognizing the trends and needs, and, importantly, the value of strategic planning, the Fairfax County public safety agencies were tasked with completing a first ever joint five year staffing plan for FY 2016 – FY 2020. The agencies, listed in alphabetical order of their function, include the Office of Emergency Management, the Fire and Rescue Department, the Police Department, the Department of Public Safety Communications, and the Office of the Sheriff. And, because of the important partnership and linkage with public safety agencies, the Office of the Commonwealth’s Attorney was also included in this staffing plan.

Each agency conducted an environmental scan and an in-depth analysis of their staffing needs over this five year time frame. Each also used their respective strategic plans to set priorities and to inform and develop this joint staffing plan. Included in this analysis is the

estimated associated fiscal impact of those requests, as well as a summary of the total positions requested per agency.

Public safety agencies identified five continuing or emerging trends as factors that will impact operating effectiveness and efficiencies. These trends include continuing population growth and demographic changes, urbanization, technology, mandates (federal, state and local), and natural and man-made threats (flooding, bombing, terrorist attacks, etc.).

Recognizing the importance of public safety and the lead time required not only in planning, but also for budgeting, recruiting, hiring, and training sworn personnel in particular, the objective will be to sustain and improve this public safety staffing planning process and plan in future years while always maintaining a strategic five year view. This plan will be, in effect, a "living document" for public safety.

As this was an initial effort, the agencies will be tasked with developing a more consistent plan format across all agencies, as well as with ensuring meaningful data and metrics are applied for appropriate analysis and benchmarking. Several agencies are undergoing changes in their data and information systems, so this will be more readily accomplished in the future. The Deputy County Executive for Public Safety also plans to institute regularly scheduled reviews and discussions of appropriate data across all public safety agencies. This will build on current practices such as the Police Department's "CompStat" and the Fire and Rescue Department's newer "FireStat" and EMS Stat" initiatives.

Key Issues

Population

Housing and residential population growth is forecast to remain relatively constant at 0.5-1.0% over the next decade with an estimate of almost 1.16 million residents by 2020 and 1.21 million residents by 2025. Projected job growth as a result of increased urbanization will result in a projected approximately 16% increase in daytime employee population from 2010 to 2020.[1] The Washington D.C. metropolitan area, including Fairfax County, is considered one of the most congested traffic areas in the United States, and although there is a focus on transit oriented development, continued population increases and commercial growth will likely contribute to more congestion.

Although only one rudimentary forecast measure, as the population increases so too do calls for service generally. This particularly impacts the Department of Public Safety Communications, the Police Department, and the Fire and Rescue Department. Each agency has grown historically relative to population, and it is imperative to at least maintain similar growth to sustain operational effectiveness. As an example, the Police Department has historically maintained an approximate 1.2 or 1.3 officers per 1,000 residents ratio, a lower ratio than most similar large localities. That ratio has slipped in recent years as the population has increased. More urban areas have higher ratios, significantly in some areas, demonstrating the staffing requirements of policing a more urban area.

[1] Fairfax County Department of Planning and Zoning Data. Estimated employee population in 2020 - 720,902.

Of course, as another example, as the population increases so too will the number of domestic animals and pets and the number of potential wildlife conflicts. This requires appropriate staffing increases for the Police Department's Animal Services Division, which includes the Animal Shelter, the Wildlife Biologist, and Animal Control Officers.

Population demographics are also changing, to include, for example, that by 2020 the number of county residents over the age of 65 will increase by 52,000.[2] This shift is expected to impact agencies and resources. Currently, over 40% of patients the Fire and Rescue Department treats and transports each year are over age 65, and research indicates the relative risk of fire death for persons over age 65 is more than twice that of the general population. Similarly, as reported in the Annals of Emergency Medicine, the official journal of the American College of Emergency Physicians, age greater than 65 years was the principal predictor of ambulance use in a suburban setting.

In addition to older patients using emergency medical services more frequently than younger people, studies show the relative severity of their medical emergencies demand more complex ALS care and more frequent transport by paramedic-trained providers. And the rising number of county residents over age 65, combined with the continued construction of long-term care and assisted-living facilities, will undoubtedly contribute to increased demand for advanced EMS. Firefighter/medics on all apparatus will be required to maintain capacity to provide timely response to Advanced Life Support (ALS) emergencies.

Sadly too, criminal offenders also prey on elderly residents, and it is anticipated these crimes will increase. Reports of elder abuse are also likely to increase.

It is also anticipated that the number of cases of elderly who become lost or disoriented because of conditions such as dementia or Alzheimer's will also increase, requiring additional resources to search for them to ensure their health and welfare.

Urbanization

Population and total number of housing units in a community are reliable indicators of overall service demand for public safety, particularly for police and fire and EMS response. Population density is also a key variable for determining service demands, how resources should be deployed, and the number of personnel required to perform critical functions.

Overall population density in Fairfax County is expected to continue over the next 25 years with the increasing construction of multifamily dwellings.[3] While the addition of mixed use occupancies, taller buildings, additional Metro lines and stations (with potential challenges of responding for emergencies on an elevated track) and redevelopment of areas such as Merrifield and the Richmond Highway corridor brings desired economic development to the county, these present additional challenges for public safety response.

[2] Fairfax County Demographic Reports 2012

[3] Fairfax County Demographic Reports 2012

More people are likely to be exposed to fires in high-density areas; therefore more firefighting personnel and apparatus are needed to gain access to upper floors, perform searches for life, rescue trapped occupants adjacent to, above, or below the fire; and to extinguish the fire. Areas with higher population densities are also likely to experience more traffic congestion, making it essential for first-arriving firefighting forces to have enough personnel and equipment to begin life-saving efforts until additional resources arrive on-scene.

Trends relating to frequency of structure fires in Fairfax County have remained relatively constant over the past decade. However the challenges of combating fires in today's residential and commercial structures are significantly more complex – the firefighting environment is changing. Building construction materials are made of lightweight composite materials consisting of wood chips and glue. While these engineered components meet weight bearing requirements under normal circumstances, when subjected to fire and water they deteriorate quickly resulting in rapid and intense fire conditions, and building collapse.

Traffic congestion is a challenge for public safety responding to calls for service, and the negative effects of traffic congestion on responses are meaningful since effective mitigation of an emergency incident depends greatly on how fast required resources arrive on-scene. Due to traffic complexities, the Fire and Rescue Department, for example, must ensure it has adequate staffing on current units to improve response times and emergency response capability. Four person staffing, to include one ALS provider on all engine companies, rescue squads, and truck companies in Fairfax County is the most timely and economical means of addressing this issue.

The need to improve response times, even by 30 seconds, is essential to the health, safety, and welfare of residents and visitors. In the EMS domain 30 seconds can change a life. By placing a fourth person, as a firefighter/medic, on truck companies, FRD will have an ALS provider at emergency medical incidents quicker. Thirty seconds can make a significant difference in emergency response and mitigation. It may mean the difference between containing a fire to the room or structure of origin, rescue of occupants prior to succumbing to the effects of fire, or substantially limiting the public's exposure to toxic products through earlier containment of hazardous materials. Every second counts and adding a firefighter/medic to truck companies, FRD's primary staffing priority, is an efficiency that will yield a significant return on Fairfax County's investment.

To address urbanization and response time concerns, the Police Department is piloting two officers in a cruiser in Tyson's, as opposed to the historical one officer per cruiser. This is primarily due to the inability for a second officer to arrive as a back-up in a timely manner in an urban setting, and is consistent with the model used in many urban areas. This is important for not only an effective police response for many calls, but vital for officer safety.

Technology

Public safety operates in an environment driven more each day by technology, many of which are rapidly evolving. This is a broad topic, but some examples are discussed below.

Interoperability among public safety partners is mandated at both the federal and state levels. Whereas the first iterations of interoperability focused on voice communications between first responders, the scope now includes emergency management, mass transit, and other critical infrastructure entities. Interoperability and information sharing strategies seek to integrate video, data, voice communications, and encryption capabilities.

Next Generation 9-1-1 (NG 9-1-1) and other next generation technologies will result in efficiencies but will also increase the need for technical personnel to support these technologies. The technologies will greatly increase the capabilities of emergency communications, but will likely increase the time it will take to process a NG 9-1-1 request compared to legacy 9-1-1 request for service. The operations staff will require additional and recurring training on the new technologies as well as the training in new communications techniques.

Integration of data from Computer Aided Dispatch (CAD), incident and patient care reporting systems, critical infrastructure, special needs populations, emergency management, flood prone areas, state and local transportation departments, and a myriad of other sources continue to evolve in the realm of emergency preparedness. Public safety continues to work closely with key partners to develop more capacity to further leverage Geographic Information Systems (GIS) capabilities. The recent collaboration of public safety, emergency management, and Department of Information Technology in the development of the Emergency Data Gathering Repository (EDGR) system to bring real time situational awareness to the EOC and leadership of the county is an example of the continued evolution and growing scope of interoperability and county innovation.

Technology, however, can also create challenges for public safety. The incidences of identity theft and computer crimes continue to increase, and it is one area in which the Police Department has been unable to provide enough staffing resources to investigate each case fully and provide quality service to victims. Concerns of cyber-attacks, resulting data losses, and the potential loss or significant damage to key infrastructure such as power grids or communications systems are also continuing to heighten.

Mandates/Standards

This is another broad topic area, but it is important to note several issues. Public safety agencies are mandated to maintain certification trainings and other trainings for their personnel. Unfortunately, although departments are meeting mandated training requirements, because of the challenges of funding and back-staffing those personnel in training other needed, but non-mandated, training objectives are not being met. Although difficult to quantify or demonstrate in a metric, this reduction in training, to include a full range from technical and operational training up through leadership training, is jeopardizing the quality of public safety service delivery in the county, succession planning, and the agencies' position

of leadership within their respective professions. Fairfax County has a legacy of excellence, but to maintain this position and reputation requires strategic investment to include training. For the Fire and Rescue Department, an Occupational Health and Safety requirement for firefighting is commonly called the "Two-In Two-Out" requirement. OSHA 29CFR 1910.134(g)(4) requires at least two personnel enter the Immediately Dangerous to Life of Health (IDLH) atmosphere and remain in visual or voice contact with each other at all times. It also requires at least two personnel be located outside the IDLH atmosphere.

National Fire Protection Association (NFPA) standards specify four person crews for units engaged in responding to suppression and other related emergency incidents. Four person crews are the national standard for communities with populations the size of Fairfax County per results of a national survey published by FEMA. Findings also include for fire and rescue departments serving populations of a million or more, only 10% of the departments staffed truck companies with less than four full time positions, 70% of the departments staffed truck companies with 4 full time positions, and 20% of the departments staffed truck companies with 5 full time positions. This provides an objective appraisal of best practices for safe staffing of truck companies especially when paired with NFPA guidelines.

Natural and Man-made Threats

The National Capital Region (NCR) houses one of the greatest clusters of vulnerable terrorist targets and critical infrastructure in the nation. While major terrorist targets in Washington D.C. are well known, Fairfax County and the surrounding region also house critical infrastructure. Fairfax County alone houses major highways carrying tens of thousands of visitors and commuters who pass through Fairfax County daily, including I-66 and I-95. Besides heavily traveled roadways, the region includes other transportation such as railways and other transportation infrastructure. Most notably, the Metro Silver Line is scheduled to open in early 2014, adding additional rail and five more Metro rail stations to the existing inventory.

There are also two major petroleum tank farms; two major petroleum pipelines; four major multi-state natural gas transmission pipelines; the largest underground natural gas storage facility in the U.S.; the CIA complex, and National Reconnaissance Office located in the boundaries of Fairfax County. In addition to potential terrorist targets within Fairfax County, our location at the geographic center of the Washington metropolitan area means public safety personnel will be called upon to help mitigate consequences of a terrorist incident in surrounding jurisdictions. In the surrounding region, critical infrastructure includes the Pentagon, National Geospatial-Intelligence Agency, National Counterterrorism Center, Office of the Director of National Intelligence, Reagan and Dulles International airports, several military installations such as Quantico Marine Base (home to the FBI Academy and the Presidential Helicopter Squadron), Fort Myer and Fort Belvoir army installations.

The attacks of September 11, 2001, on the World Trade Center and Pentagon, the recent Boston Marathon bombing, and the tragic and seemingly constant multi-casualty events involving active shooters, such as occurred at Virginia Tech, Sandy Hook Elementary School, and the Washington Navy Yard, demonstrate the dramatic challenges facing first responders. First responders are also constantly worried about the unknown "lone wolf" attacker, yet must remain ever vigilant, prepared, and resourced for multiple threat scenarios and possibilities.

Fairfax County must also continue to enhance emergency planning strategies and response capacity to prepare and protect our community, and to support neighboring jurisdictions, in natural disasters. Lessons learned from Hurricanes Isabel and Sandy, "Snowmageddon," the derecho, and the effects of an earthquake centered less than 90 miles from Fairfax County continue to be applied and enhanced in emergency preparedness planning. First responders must receive adequate training on disaster preparedness and participate in exercises with local and regional partners to ensure appropriate response, mitigation, and recovery efforts.

Emergency planning, response, and recovery include the need for effective, multi-media communication strategies. The Office of Emergency Management and the Office of Public Affairs constantly strive to provide effective messaging before, during, and after critical or emergency events, but there is a demand for that messaging to be delivered in multiple formats. Call banks have also been set up for several major incidents to provide important information and to take some of the calls just seeking information off of call-takers within the Department of Public Safety Communications to maintain their availability for other public safety calls they have to handle. These various strategies have been effective, but are also time and staffing intensive.

Summary Of Agency Specific Needs

Office of Emergency Management

The Office of Emergency Management (OEM), and its mission, have expanded and evolved greatly over the past few decades. Where once staffed with only one or two persons in many localities, including the county, and focused primarily on weather events such as hurricanes, emergency management has evolved into an "all-hazards" professional function. OEM is intricately linked with public safety agencies; this is particularly evident during large-scale emergency incidents. The ability to organize and establish a coordinated command center during critical incidents sets the tone for how effectively multiple agencies, organizations, and stakeholders prepare for, respond to, mitigate, and recover from emergency or severe weather events.

OEM has identified three funding priorities for staffing for FY 2016 – FY 2020. These priorities are consistent with the OEM Strategic Plan, and are listed below:

1. Maintain current staffing levels by transitioning grant funded positions into the general fund.

2. Expand staff positions in key areas related to training and exercise.

3. Establish a 24/7 EOC presence.

There is concern that the grant funding for four current positions within OEM will be eliminated or reduced. These grant positions are primarily responsible for emergency management and preparedness planning and training efforts for the county, a vital initiative that must be continued. It is important to maintain the current duties and responsibilities of these positions, so OEM requests that the county plan and convert these grant funded

positions to merit positions. Of significance too, is that concern over the stability of grant funded positions creates challenges in retaining quality staff. There has been turnover as persons hired for these grant positions have chosen to later move to opportunities elsewhere that provide the comfort of stability of employment. This has caused a recurring loss of talent, and also adversely impacted succession planning efforts for OEM.

OEM also recommends re-establishing 24/7 coverage to provide more robust situational awareness and notification capacity for the county. First responders have 24/7 coverage on the street, but, OEM does not have the staffing resources to support 24/7 coverage to monitor events or incidents and ensure appropriate notification is made to the necessary emergency responders to enable first responders to respond, or organize resources and plan due to a potential threat or event as quickly as possible. This is currently a large gap in emergency response protocols and preparedness, and OEM is requesting five additional positions to provide this 24/7 coverage function.

Fire and Rescue Department

Based on the Fire Chief's Strategic Plan, the Fire and Rescue Department's staffing needs analysis recommends 143 uniform and 23 civilian positions, for a total of 166 additional positions:

Needs include:

- Safe, four-person (4) minimum staffing on truck (aerial ladder/tower) companies
- Capacity units to reduce response times
- Firefighter/Medic positions to establish advanced life support response capabilities throughout the County
- Additional support staff positions in training, information technology, fire prevention, Emergency Medical Services (EMS), safety, personnel services, and resource management to sustain field operations personnel

The Fire and Rescue Department staffing recommendations are specifically directed towards alleviating the challenge of not only of arriving on the emergency scene, but also striving to create efficiencies for resolving emergencies expeditiously, in order to save lives and property, once on-scene. Recommended staffing configurations are focused on enhancing firefighter safety by staffing units with the appropriate number of personnel; staffing all units with personnel trained in advanced life support, and adjusting staffing models to increase response capacity. Finally, it should be noted this plan identifies mission-essential positions required to ensure adequate levels of essential administrative and support services for the current and future Fire and Rescue Department's emergency response force.

And similar to the Police Department's community-policing outreach strategies, the Fire Department is continuing to adopt and initiate similar effective strategies. They envision not only having the appropriate staffing and equipment to respond to calls for service, but to be proactive, not only reactive. They are continuing to enhance their community outreach, safety inspections, and safety education and prevention programs to proactively "prevent the 9-1-1 call," as often stated by the Fire Chief.

Police Department

A large portion of the Police Department's staffing request is based on the need to create additional patrol areas. The department's plan recommends adding one additional patrol area per district station (except for McLean Station), requiring 42 additional officers to provide police coverage for the new patrol areas. In addition to increasing patrol coverage, the department is also requesting 5 Animal Control positions, 27 sworn support positions and 6 civilian support positions.

Increased calls for service and department staffing increases will also affect the Police Department by further stressing support functions such as the Criminal Investigations Bureau and Criminal Investigations Sections (detectives responsible for investigating serious crimes), forensics and crime scene processing, payroll, fleet management, Internal Affairs, etc. The demand for many internal support entities will be stretched beyond capacity, so it is imperative that the additional support positions be implemented in tandem with the officer positions as outlined in the department's plan.

In the late 1980s and early 1990s, the department moved toward the philosophy and model of community-policing, one that is proactive, not reactive as policing once was. The foundations of this effective model are problem-solving strategies and partnerships with multiple stakeholders. First and foremost for the latter is a partnership with the community – having the community as an engaged and informed partner enhances trust, and helps to prevent, reduce, and solve crimes and to better the quality of life across the county. With the advent of better technologies and crime analysis, the department has also evolved toward blending community-policing with intelligence-led policing, using data to focus resources on problem areas, issues, and repeat offenders. The success of these co-strategies is evident in the extremely low crime rate, particularly for violent crime. However, these strategies are staffing intensive, and to sustain successes requires an investment in resources.

Although incremental, the increase in patrol officers may impact the Commonwealth's Attorney's Office (increased caseload), the Sheriff's Office (increased booking/prisoner ratio, etc.), and the Department of Public Safety Communications (an increase in officer to dispatcher ratio, more calls for service, and more proactive activity).

Department of Public Safety Communications

As the gateway to public safety, the Department of Public Safety Communications (DPSC) receives almost all of the requests for public safety services. Population growth, population density increases, an aging population, the resulting additional "calls for service", and advancements in new technologies including, but not limited to, Texting 9-1-1 and Next Generation 9-1-1, will have a significant impact on DPSC operations, staffing needs, and DPSC's capacity to meet those demands.

Operations and probable staffing increases of other public safety agencies will also result in more workload for DPSC and the need for additional staff. The following are examples of the requests and possible impacts to DPSC:

- The possible addition of 42 patrol officers and the creation of seven new patrol areas.
- Similarly, the request from the Fire and Rescue Department to change their staffing minimums from three to four firefighters for all 24 trucks will require additional dispatching resources.
- In addition to these impacts, the Sheriff's Office articulated they have experienced an increase of almost 50% in the distress seizure warrants issued from FY 2006 to FY 2013, and as such are requesting additional Civil Enforcement deputies to help support this function.

DPSC is facing an imminently changing environment, one though that is not yet fully defined or clear – i.e., Next Generation 9-1-1 (NG 9-1-1). The county is experiencing ongoing residential and commercial growth, but there is a constant shift away from landline phones, with more calls being received from mobiles. There is also a growing demand for call centers to be able to handle calls for service from text messages and other social media forums, and to be able to receive and process not only text messages, but also pictures and video. NG 9-1-1 will, at a minimum, be an evolutionary change, and one that will bring new demands, expectations, equipment, and skillset requirements for DPSC and DPSC staff.

As a result of this uncertain environment and current staffing challenges, the main personnel-related focus of DPSC in the FY 2015 - FY 202016 timeframe is securing sufficient funding to allow the filling of current vacant positions and hold sufficient numbers of recruit schools. As part of the FY 2015 Advertised Budget Plan, a funding increase is included based on a review of existing staff requirements necessary to meet minimum staff coverage of this 24-hour facility. Prior-year reductions to reduce personnel costs have proven to be unsustainable given staffing levels necessary to ensure adequate call-taking and dispatch services based on the volume and complexity of the emergency calls received in the call center.

Moving forward to FY 2016, the restoration of funding will be assessed to determine if it is sufficient to address the Personnel Services shortfall of the agency at its current staffing levels. Therefore, DPSC will not make any requests for additional positions in FY 2016, but instead requests that an additional review of Personnel Services funding be conducted as part of the FY 2016 budget process and that any additional adjustments necessary to "right-size" the baseline Personnel Services budget be undertaken at that time.

Moving forward to the FY 2017 - FY 2020 timeframe, DPSC has determined that it is likely that an additional 20 positions will be required, equally phased in over the four-year period. One of the main drivers of this request is that DPSC is beginning a multi-phase effort to transition its core 9-1-1 services into a a more robust and technologically up-to-date operating environment. Widespread adoption of rapidly advancing technologies like text, video, Voice over Internet Protocol (VoIP) and the saturation of high-speed broadband access has raised

the expectations of 9-1-1 services for the residents of Fairfax County. Technology improvements, and eventually, additional staff, will be needed to support new requirements and expectations. While exact timing is hard to pinpoint, DPSC's best estimate at this time is that additional call-taking staff will be required starting in approximately FY 2017.

Office of the Sheriff

The Sheriff's Office staffing plan highlights requests for staffing that are not anticipatory in nature, rather designed to sustain current workloads. However, it should be noted that an increase in the population and additional patrol officers will likely impact the agency's workload, as arrests, court processing, and visitors to the courthouse would all most likely increase.

The Sheriff Office's plan also identifies some current staffing shortfalls as a residual effect from substantial reductions during prior fiscal years. The Courthouse Security staff was previously reduced from 20 deputies to five deputies, yet the courthouse complex experienced a marked increase (62%) in visitors in FY 2013, an upward trend that is expected to continue.

As mentioned previously, an increase in population and the likelihood of additional police patrol officers will likely impact prisoner population and further stretch the resources of the Sheriff's Office. To ensure a safe environment for the inmates and the staff and compliance with the American Correctional Association (ACA) accreditation standards the Sheriff's Office has requested an increase of confinement deputies.

The Sheriff's Office focuses on not only "numbers," but also on qualitative measures, to include providing fair and effective quality care and treatment for the inmates it houses. The agency and its many partners strive to provide appropriate comprehensive mental health and substance abuse care and treatment outside of incarceration, and practice jail diversion strategies whenever possible, there remains a number of inmates who require appropriate treatment. A priority for the Sheriff's Office is to provide equitable housing opportunities to include, for example, female inmates in need of specific services. This, however, will require additional staffing.

An increase in population is expected to continue the trend of more visitors to the courthouse, not only for criminal or traffic matters, but for the broad range of civil matters the courts handle. This will require additional resources for the Sheriff's Office.

In addition to other staffing requests, the Sheriff's Office is requesting a "Project Lifesaver" manager position. This program is designed to save lives or prevent potential serious injury for persons of all ages, but is of particular interest in light of the aging population and is meant to address a significant unmet need. The Sheriff's Office's "Project Lifesaver" program directly impacts the use of police resources, as it pertains to search efforts for endangered adults or children who may be suffering from Alzheimer's, dementia, autism, or Down syndrome, or other similar conditions or disorders. This program dramatically reduces the amount of time and police resources needed when searching for endangered adults and/or children who are clients of the "Project Lifesaver" Program. Unfortunately, this program is currently at a maximum capacity with a waitlist, without extensive outreach or marketing of

this program. It is believed that there is a strong need for this program to be expanded, both currently and in the future. If the Sheriff's Office had the capacity to expand this program, it would, most importantly, enhance the probability of a safe outcome, but also reduce the extensive utilization, and cost, of police resources dedicated to locating missing and/or endangered individuals.

The Sheriff's Office is requesting a total of 37 positions. The position breakdown is as follows: 28 Confinement deputies, 2 Facility Security deputies, 1 Project Lifesaver manager, 2 Civil Enforcement deputies, 1 SIU Coordinator, 1 Prison Rape Elimination Act (PREA) Coordinator, and 2 Civilian Support Staff positions.

Office of the Commonwealth's Attorney

The Office of the Commonwealth's Attorney is an important partner in public safety, particularly for the Police Department, but also for others. The Commonwealth's Attorney's Office, by code, is tasked with prosecuting all felony cases that may be brought before the Circuit Court. Based on felony caseload in Circuit Court alone, the Virginia State Compensation Board has labeled Fairfax County one of four "super jurisdictions" in the Commonwealth of Virginia. Among the Commonwealth's Attorney's Offices in the four "super jurisdictions," Fairfax County is the most understaffed. The Compensation Board has conceded that even by their calculations, which only include felony offenses in Circuit Courts, the Fairfax County Commonwealth's Attorney's Office is in need of eleven more attorneys. This identified need, however, does not take into account the numerous other duties and responsibilities that the Commonwealth's Attorney's Office has taken on in an effort to ensure that Fairfax County remains one of the safest communities to live in with a high quality of living for all of its residents. Concern for residents has led the Fairfax County Commonwealth's Attorney's office to take on the additional duty of handling misdemeanor cases. While not required to handle such cases under the Virginia Code, the office recognizes that crimes such as such as domestic violence, stalking, petit larceny, DWI, reckless driving, texting while driving, harassment, and other misdemeanors have serious damaging effects to the victims of the crimes as well as to the greater community of Fairfax County.

Although serving the most populous locality in Virginia, a review of the Commonwealth's Attorney's staffing revealed the office is currently well below the staffing of similar "Super Jurisdictions" in Virginia, with over <u>twice</u> the caseload per attorney when compared to other similar jurisdictions. With the workload already the highest of all the other similarly situated offices throughout the state, the addition of police officers will directly impact their office in multiple ways (more cases, more research, more meetings, etc.). In addition, cases are becoming more complicated as case laws impact evidentiary procedures and increase the process for certain cases, such as DWIs. To ensure there are enough prosecutors to dedicate sufficient time to properly review and prosecute cases, the Commonwealth's Attorney's Office is requesting that serious consideration be given to increasing the attorneys and support staff.

The office has also suffered a very high turnover rate for a number of years, and, although there are various causation factors, one of the primary reasons is the significantly high demands of the position. While some turnover is reasonably expected as some attorneys

desire to move on to different practices, there is a need to retain experienced attorneys. The turnover creates hardships for the office as they are constantly recruiting, hiring, and training new attorneys and also for, in particular, the Police Department in the prosecution of cases.

It must be noted that, based on critical staffing needs, as part of the *FY 2014 Third Quarter Review*, funding will be recommended to allow the Office of the Commonwealth's Attorney to fill four vacant FTE positions. Three of the four are currently Assistant Commonwealth's Attorney (ACA II) positions. The fourth is currently an IT support position that will be reclassified to an ACA II and filled. These positions already exist; however, they have been held vacant on a long-term basis to stay within the agency's current budgeted total. The full year cost impact of these positions is included in the FY 2015 Advertised Budget Plan.

In addition, as part of the FY 2015 Advertised Budget Plan, funding is recommended to support the establishment of three new Senior Assistant Commonwealth's Attorney positions, additional limited-term support, and associated Operating Expenses.

The Office of the Commonwealth's Attorney has created its FY 2016 - FY 2020 staffing plan with the assumption that these above actions will take place as recommended. If this does not occur, their staffing plan would need to be adjusted.

The Office of the Commonwealth's Attorney's staffing plan provides for incremental increase in attorney positions (22) over a five year period, as well as incremental increases in support staff positions (17).

Summary of Position Requests and Cost Estimates By Agency

Office of Emergency Management

Year	Uniform Positions Requested	Civilian Positions Requested	Cost Estimate
FY 2016		2	$237,680
FY 2017		2	$222,052
FY 2018		1	$102,026
FY 2019		5	$518,845
FY 2020		0	$0
Total		**10**	**$1,080,603**

Includes Fringe Benefit Impact based on FY 2016

Total positions requested = 10

Fire and Rescue Department

Year	Uniform Positions Requested	Civilian Positions Requested	Cost Estimate
FY 2016	34	2	$4,708,853
FY 2017	10	5	$3,608,003
FY 2018	24	4	$4,299,145
FY 2019	49	7	$9,003,410
FY 2020	26	5	$4,253,801
Total	**143**	**23**	**$25,873,211**

Includes Fringe Benefit Impact based on FY15 data for civilian and Uniform

Total uniform and civilian positions requested = 166

Police Department

Year	Uniform Positions Requested	Civilian Positions Requested	Cost Estimate
FY 2016	6	1	$1,153,455
FY 2017	26	2	$5,157,970
FY 2018	17	3	$3,685,035
FY 2019	16	0	$3,184,153
FY 2020	9	0	$2,071,579
Total	**74**	**6**	**$15,252,192**

FY 2016 estimates are based on FY 2015 data and include Fringe Benefit Impact - 42.20% for civilian and 50.57% for uniform. The FY 2017-FY 2020 numbers are based on FY 2015 data with a compounded annual increase of 5%.

Total uniform and civilian positions requested = 80

Department of Public Safety Communications

Year	Operations Positions Requested	Support Positions Requested	Cost Estimate
FY 2016	0	0	$0
FY 2017	5	0	$399,279
FY 2018	5	0	$406,764
FY 2019	5	0	$414,399
FY 2020	5	0	$422,187
Total	**20**	**0**	**$1,642,629**

Salary cost was estimated by using the PSC III (P-20) job class, Step 2, and then adding 42.2% for benefits and $5,000 per position for ancillary Operating Expenses requirements. All calculations assume an annual 2% COLA.

Total operational positions requested = 20

Office of the Sheriff

Year	Uniform Positions Requested	Civilian Positions Requested	Cost Estimate
FY 2016	22	0	$2,579,098
FY 2017	12	1	$1,401,705
FY 2018	1	1	$226,857
FY 2019	0	0	$0
FY 2020	0	0	$0
Total	**35**	**2**	**$4,207,660**

Includes Fringe Benefit Impact based on FY 2016 data for civilian and for uniform

Total uniform and civilian positions requested = 37

Office of the Commonwealth's Attorney

Year	Attorney Positions Requested	Support Positions Requested	Cost Estimate
FY 2016	5	5	$1,164,169
FY 2017	5	3	$960,915
FY 2018	4	3	$799,423
FY 2019	4	3	$799,423
FY 2020	4	3	$799,423
Total	**22**	**17**	**$4,523,353**

Includes Fringe Benefit Impact at 42.20%

Total Attorney and Support positions requested = 39

Total Position Requests and Cost Estimates for Public Safety for FY 2016 – FY 2020

Year	Positions Requested	Cost Estimate
FY 2016	77	$9,843,255
FY 2017	71	$11,749,924
FY 2018	63	$9,519,250
FY 2019	89	$13,920,230
FY 2020	52	$7,546,990
Total	**352**	**$52,579,649**

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OFFICE OF EMERGENCY MANAGEMENT

5 YEAR STAFFING PLAN FY 2016 – FY 2020

February 2014

Introduction

The Office of Emergency Management (OEM), and its mission, have expanded and evolved greatly over the past few decades. Where once staffed with only one or two persons in many localities, including the county, and focused primarily on weather events such as hurricanes, emergency management has evolved into an "all-hazards" professional function. The Office of Emergency Management (OEM) provides *coordinated* emergency mitigation, preparedness, response, and recovery services for Fairfax County. OEM is intricately linked with public safety agencies; this is particularly evident during large-scale emergency incidents. The ability to organize and establish a coordinated command center during critical incidents sets the tone for how effectively multiple agencies, organizations, and stakeholders prepare for, respond to, mitigate, and recover from emergency or severe weather events.

The need for an effective emergency management function to meet the requirements and expectations from multiple partner agencies and stakeholders, elected officials, and, most importantly, the community, has been well demonstrated. Critical events or incidents such as 9/11, Tropical Storm Lee, "Snowmageddon," Hurricane Sandy, the June 29, 2012 "Derecho," the Sandy Hook Elementary School shooting, the Boston Marathon bombing, and the Washington, D.C. Navy Yard shooting are only some examples of the potential risks facing Fairfax County and its residents.

The benefit of OEM's coordination and collaborative efforts in ensuring effective readiness, planning, mitigation, response, and recovery phases, and advance training, has been proven. OEM is also instrumental in ongoing efforts to enhance community readiness, support and emergency planning for persons with special needs, support for continuity of operations planning and training, and in developing a resilient community. As an "all-hazards" agency, and one which is tasked with coordinating multi-partner, multi-discipline efforts, it is imperative for OEM to maintain adequate staffing levels to meet the demands and the increasing risk and frequency of major events.

OEM staff are responsible for managing multiple countywide programs to include training and exercise, planning, outreach, grant management, and others, as well as management of the Emergency Operations Center (EOC) and interagency coordination during significant emergencies and critical incidents. OEM's level of operational readiness and staffing impacts county agencies, regional localities, federal and state governments. Most importantly, our community must be well prepared, protected, and informed.

OEM has identified three funding priorities for staffing over the next five years. These priorities are consistent with the OEM Strategic Plan, and are listed below:

1. Maintain current staffing levels by transitioning grant funded positions into the general fund.

2. Expand staff positions in key areas related to training and exercise.

3. Establish a 24/7 EOC presence.

Key Issues

Below are the key issues and collective trends for OEM:

- Maintaining compliance with the mandates outlined in Homeland Security Presidential Directive 5 (HSPD-5). Compliance with HSPD-5 enables the county to receive federal grant funding that provides training employees in the National Incident Management System (NIMS), tracking their progress, and recording results.

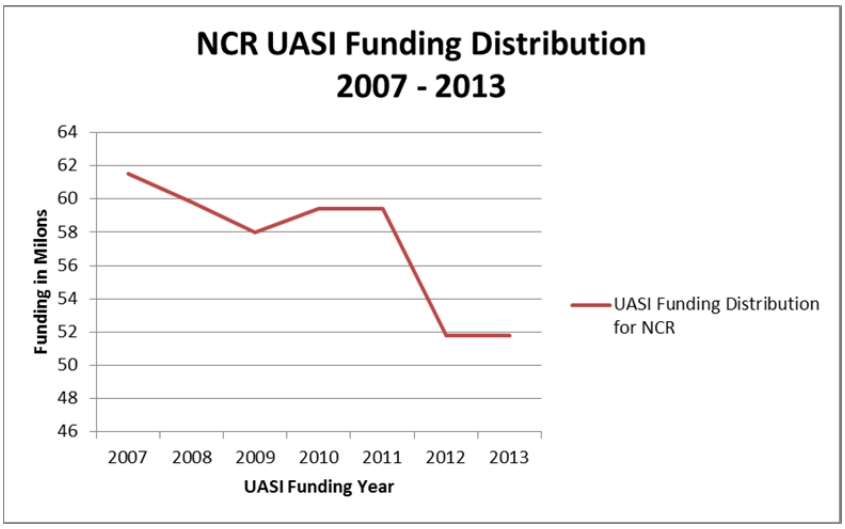
- When access and functional needs facilities submit emergency plans for review, OEM provides guidance in accordance with state code.

- Leveraging multiple interoperable technology platforms to provide the community and county employees with up-to-date accurate and relevant information about hazardous or critical incidents and events.

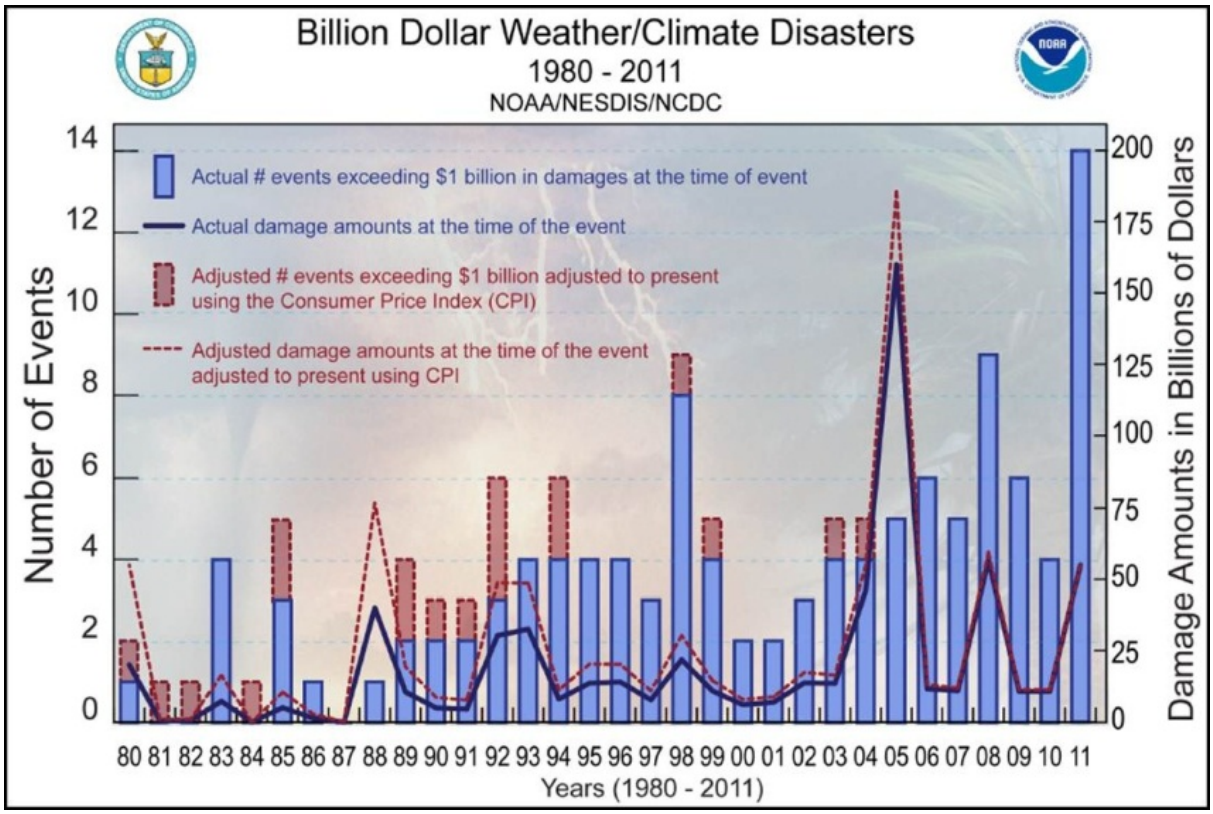
- The increasing diversity and complexity of natural and man-made disasters requires additional specialization in planning, training, and fiscal recovery. This additional specialization increases the county's resilience to the evolving threat landscape.

- The fastest growing demographic of Fairfax County's population is the 65 and older age group. This population will require increased staffing levels to accommodate their evolving needs and a proactive outreach campaign.

- New challenges are ahead, including potential significant reductions in the Department of Homeland Security Urban Area Security Initiatives (UASI) grant funding, an increase in county population, and urbanization, and any expansion of federal and state mandates will require OEM to plan for increased staffing needs.



Trends in Emergency Management



- Across the country there is an emerging pattern of significant weather events. These are significant in terms of rate and the risk to lives and property brought by the severe weather. While the causes may be debated, the impact is real and the need for coordinated emergency management planning and response is evident.

- The county must remain vigilant and prepared to identify, detect, and prevent, if possible, or respond to and recover from any act of terrorism. Public safety agencies remain concerned about the possibility of a wide spectrum of threat scenarios, particularly from a “lone wolf” type attacker or attackers.

- Threats constantly evolve, and have broadened beyond chemical, biological, radiological, nuclear or explosive concerns. OEM and others must still plan, prepare, and train for these, but today are increasingly concerned, for example, of the threat of cyber-attacks. While others work to prevent and detect these attacks, emergency management and public safety must be prepared to respond for potentially catastrophic and sustained impacts to, or loss of, critical infrastructure, such as power grids or communications systems.

- Over the span of the last ten years EOC activations have increased, an upward trend that is expected to continue. This increase is not due only to more events or incidents, but, also to training and the increasing recognition by many of the benefits of a coordinated EOC. Many agencies, particularly public safety agencies such as Police and Fire and Rescue specifically seek some activations to help coordinate actions and information during such events as severe inclement weather that may impact morning or evening rush hours. Unfortunately, the lack of additional OEM staff can at times make this difficult to schedule.

- Training is paramount to effective, efficient emergency management. When functions within the EOC can be staffed with persons trained on their specific functional responsibilities and duties the benefits are evident. Emergency management training for OEM staff and all relevant stakeholders must continue to be not only sustained, but enhanced. Functional exercises, to include regional ones, are also vital, but training requires dedicated staff to plan, implement and participate.

Funding Priority 1 – Maintaining Current Staffing Levels

Overview of Request

Although this report is focused on the five-year time period from FY 2016 - FY 2020, there are a few specific position-related issues that may require Board action prior to FY 2016. OEM has concern that grant funding for four current positions within OEM will be eliminated or reduced. The Emergency Planning position, Training and Exercise Officer, and the NIMS Compliance Officer position have been identified as possible reductions in Department of Homeland Security Urban Area Security Initiatives (UASI) grant funding. And, similarly, the Grants Manager position is currently grant funded through the Emergency Management Performance Grant as well as UASI grant funding.

These grant positions are primarily responsible for emergency management and preparedness planning and training efforts for the county, a vital initiative that must be continued. It is important to maintain the current duties and responsibilities of these positions, so OEM requests that the county plan and convert these grant funded positions to merit positions.

The most recent information available indicates that UASI grant funding should be sufficient to fund the positions through December 2014. Funding of approximately $180K (including fringe benefits) may be needed to fund these positions in the second half of FY 2015.

Impact if Not Funded

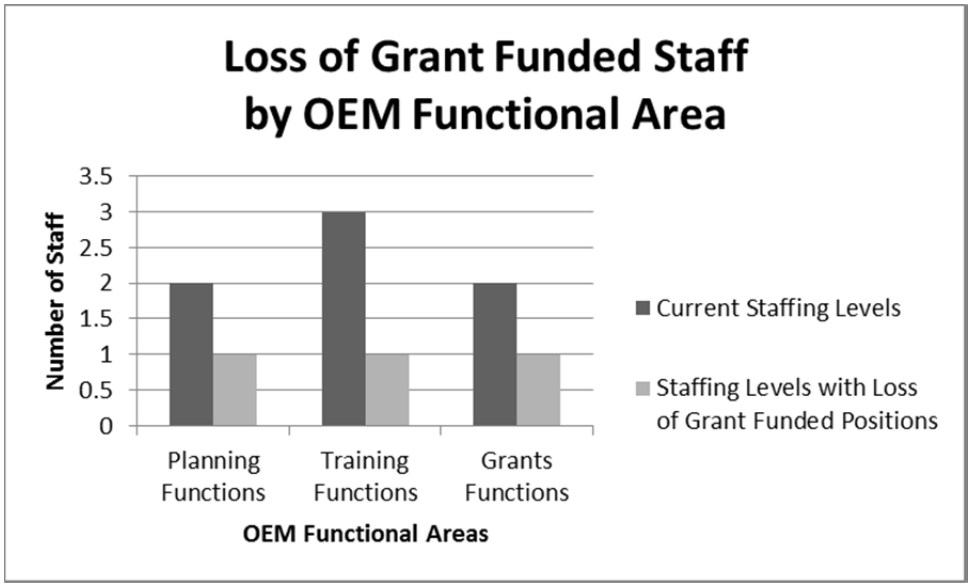
Failure to fund these positions will prevent OEM from meeting these strategic goals:

1. OEM will maintain operational readiness to effectively support Fairfax County and its residents.

2. OEM will build unity of effort for countywide readiness through collaborative partnerships.

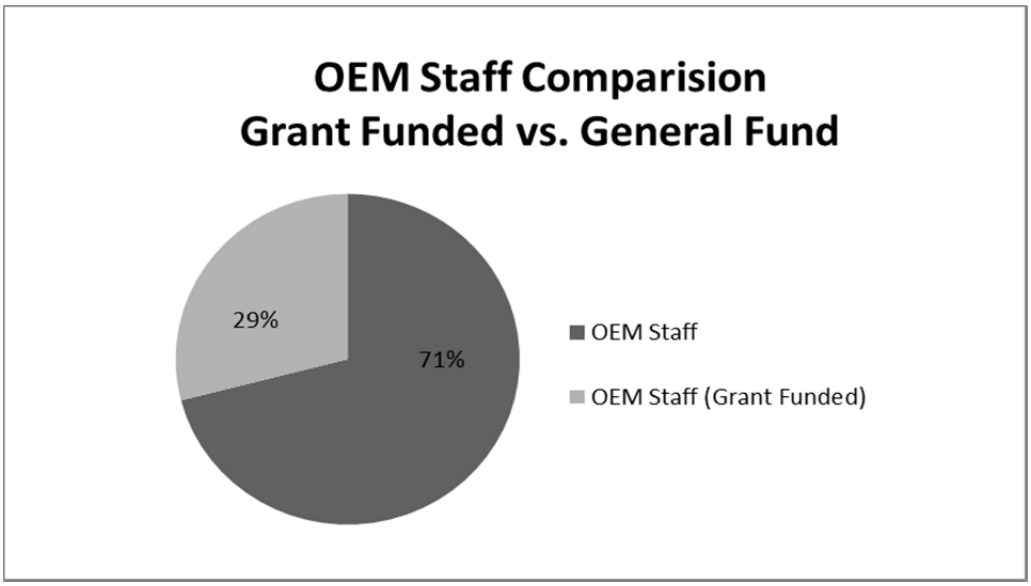
Without the requested funding, OEM will be unable to sustain training and exercise levels for countywide preparedness and readiness objectives. The county will also fail to meet compliance with federal mandates in regards to the National Incident Management System (NIMS) which could result in the loss of federal preparedness assistance (through grants, contracts and other activities) for the county.

These positions are critical to maintaining appropriate staffing levels within the Emergency Operations Center during emergency activations to support partners and to maintain the level of service to the community, and to also continue to provide coordination of emergency planning and training countywide.



Of significance too, is that concern over the stability of grant funded positions creates challenges in retaining quality staff. There has been turnover as persons hired for these grant positions have chosen to later move to opportunities elsewhere that provide the comfort of stability of employment. This has caused a recurring loss of talent, and also adversely impacted succession planning efforts for OEM.

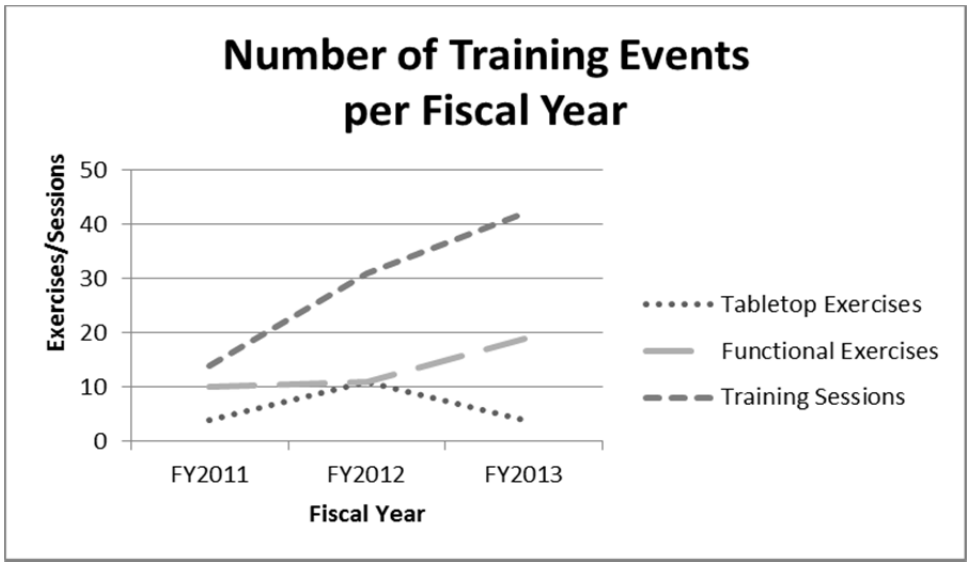
As seen below, the loss of these positions would equate to a one-third reduction of OEM staffing.



Funding Priority 2 – Additional Staff Position in Training & Exercise

Overview of Request

The OEM Training Section is staffed with one full-time merit position and two grant funded merit positions. The two grant positions are funded to support two separate functions, one in NIMS compliance/training and the other for regional exercises and training. Secondary duties for the regional trainer include local training assistance as needed, but current workload has tasked out all three staff members.



The amount of exercises has grown substantially in recent years with projections increasing due to the amount of additional plans being developed and revised, subsequently requiring plan specific training and exercises. Training to maintain certifications, EOC competency, and support for lead trainers must also be maintained, requiring an entry-level training assistant to ensure workloads can be met. This position would also create an entry-level position for new OEM staff with steps for promotion and growth as a professional supporting the training needs of the agency and county.

Impact if Not Funded

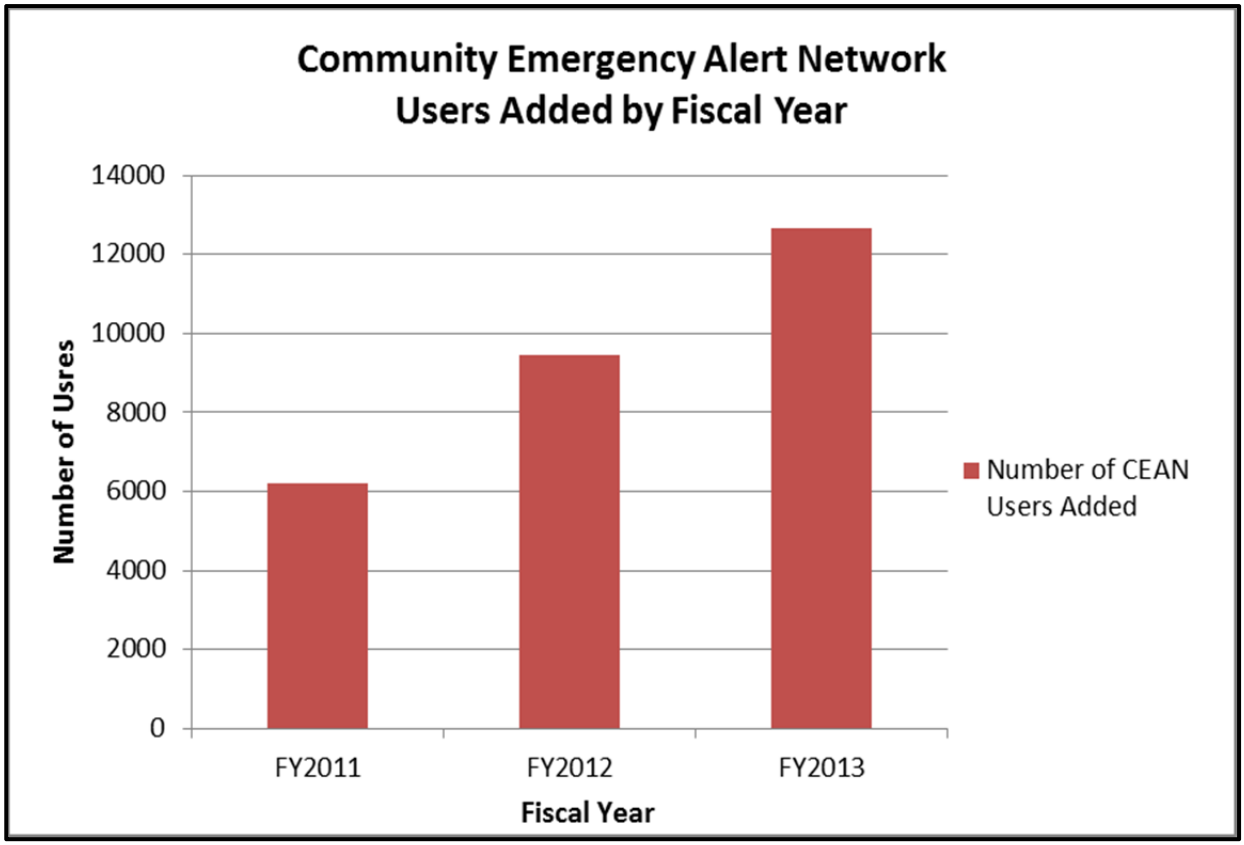
Training & Exercise will not be able to meet the increasing demands for training and exercises related to emergency management countywide. This will, in turn, decrease effectiveness of the EOC without a sufficient number of trained personnel to operate in the various positions needed during critical incidents or events.

Funding Priority 3 – Establish a 24/7 EOC Presence

Overview of Request

Create five (5) full-time merit positions to provide a 24/7 presence in the EOC, allowing for timely notifications and activations of EOC staff as well as warning of county personnel and residents of potential safety hazards. This program will serve as an inter-agency coordination point for notifications of county senior management to make timely decisions affecting the safety and well-being of county employees and residents.

In OEM's "Strategic Plan for FY13" the first goal under Operational Readiness is to enhance situational awareness through a 24/7 presence in the EOC. This would be a step toward meeting OEM's strategic requirements and to provide capacity to inform the county, agencies, staff, and the public in a timely manner. An increase in Community Emergency Alert Network (CEAN) subscribers over the past three years exemplifies the growing demand for emergency communications from the county to the community.



OEM will provide a 24-hour presence at the McConnell Public Safety Transportation Operations Center (MPSTOC) to provide monitoring and real-time situational awareness, immediate decision-making ability, and prompt notifications to appropriate county stakeholders, and more efficient and prioritized EOC activations.

A 24/7 function capability did previously exist within OEM, but was cut due to budget constraints. Its purpose and scope were probably not defined as well as needed, and, therefore, the resources may not have been used efficiently. However, the need remains for a 24/7 situational awareness and notification capability, and with the correct position description this would be a beneficial and effective function.

It must be noted that there has been some recent preliminary discussion of establishing a regional capacity for a 24/7 situational awareness function, but those discussions are still in their infancy and the scope and any details have yet to be defined or developed. If achieved, this request could be reviewed and reconsidered. A regional capacity would be beneficial, but it is not yet known if it would fully meet the county's needs. This potential will, however, be closely monitored and the county has volunteered already to participate in considering and discussing this concept with other regional emergency managers.

Impact if Not Funded

OEM's ability to collect and analyze information from federal, state and local agencies for the purpose of distribution will be severely limited. Timely, accurate notifications to county residents and employees will remain dependent on other agencies' abilities to notify OEM. Most other agencies do not have the staffing or training to be able to support this type of notification process. Emergency notifications will suffer due to lack of situational awareness, increased time needed to notify the OEM Duty Officer, and the time it takes for the OEM Duty Officer to perform these functions outside of normal business hours.

On multiple occasions, important safety information needs to be sent to the public and/or county employees outside of normal business hours. However, by the time the OEM Duty Officer is often notified or made aware of an event or threat a timely notification cannot be made. OEM is currently only able to send notifications reactively, if alerted to it by others. The county is not well positioned for true situational awareness and timely emergency notifications.

OEM Fiscal Year Implementation Schedule

Fiscal Year	Position Titles	Cost Estimate[1]	Status	Position Totals
FY16	Planner (Emergency Management Specialist III)	$118,840	Grant Funded	
	Training & Exercise Officer (Emergency Management Specialist III)	$118,840	Grant Funded	
	FY16 TOTAL	**$237,680**		2
FY17	NIMS Compliance Officer (Emergency Management Specialist III)	$118,840	Grant Funded	
	Training Officer -New (Emergency Management Specialist II)	$103,212	New	
	FY17 TOTAL	**$222,052**		2
FY18	Grant Financial Manager (Financial Analyst II)	$102,026	Grant Funded	
	FY18 TOTAL	**$102,026**		1
FY19	Emergency Watch Officers (5)	$518,845	Re-establish	
	FY19 TOTAL	**$518,845**		5
FY20	None			
	FY20 TOTAL	**$0**		0
	TOTAL 5 YEARS	**$1,080,603**		**10**

[1] Estimates include Fringe Benefit Impact (41.90%).

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Fire and Rescue Department

Staffing Needs Analysis

FY 2016 - FY 2020

February 2014

Introduction

Fairfax County is one of the most vibrant, diverse, and economically active communities in the United States, is the most populous jurisdiction in Virginia and the Washington Metropolitan Region. The county is home to half the area's Fortune 500 companies, in excess of 400,000 housing units, over 700 high rises, a large school system and several bustling commercial areas. With more than 114 million square feet of office space, Fairfax County is the largest commercial office market in metropolitan Washington, D.C., and the largest office space market in Virginia. As the County experiences increasing urbanization, the need for more infrastructure to sustain an expanding business community will grow. Fairfax County's population, expected to continue growing throughout the next decade, is also changing. As more residents age in place the fire and rescue service must adjust service delivery models to provide effective emergency response in this changing environment. Demands placed on the fire and rescue service will be further taxed due to increasing population density, traffic congestion, technological advancements, booming commercial growth, and the unique threats due to being located in a one of the highest risk terrorist targets in the nation.

As Fairfax County's "all-hazards" response force, the Fire and Rescue Department (FRD) is widely recognized for its proactive approach to providing superior service for both residents and visitors. FRD's primary focus is to: "Prevent the 911 Call" through community outreach, education and prevention programs; respond to structure fires, where we make a difference in someone's life and property; respond to medical emergencies, where we make a difference in someone's life; respond to all hazards incidents to save lives, property and the environment. Virginia Task Force One (VATF-1), the department's urban search and rescue team, responds to incidents nationally and internationally in cooperation with the Federal Emergency Management Agency (FEMA) and the U.S. State Department's Office of Foreign Disaster Assistance (OFDA).

Despite growing demand for services, a trend expected to continue in the future, FRD has maintained its ability to address core responsibilities while embracing new, community-based initiatives such as Safety in Our Community (SIOC), which places first responders in the community to check for working smoke alarms, install new alarms if needed, and to educate on fire and injury prevention.

The current geopolitical climate, coupled with the large number of potential targets in Fairfax County and contiguous jurisdictions, makes operational readiness even more critical. Immediate priorities include:

- Safe, four-person (4) minimum staffing on truck (aerial ladder/tower) companies
- Firefighter/Medic positions to establish advanced life support response capabilities throughout the County
- Additional support staff positions in training, information technology, fire prevention, Emergency Medical Services (EMS), safety, personnel services, and resource management to sustain field operations personnel

By continually analyzing the complex operating environment, FRD has historically been able to forecast and plan for service demand challenges. In FY 2013 the department embarked on a comprehensive self-analysis identifying organizational goals and priorities. The resulting FY2014 – FY2018 Strategic Plan identified 13 strategic priorities, along with specific initiatives under each priority to accomplish organizational goals. Each of the resource requirements discussed in the following Five Year Staffing Plan ties directly to one, or multiple, department strategic priorities as well as the key department issues. The 13 strategic priorities are as follows:

- Strategic Priority 1 - Prevent the 911 call
- Strategic Priority 2 - Staffing
- Strategic Priority 3 - Health and Safety
- Strategic Priority 4 - Emergency Medical Services
- Strategic Priority 5 - Training
- Strategic Priority 6 - Response Time and Operational Readiness
- Strategic Priority 7 - Apparatus and Equipment
- Strategic Priority 8 - Facilities
- Strategic Priority 9 - Volunteer Initiatives
- Strategic Priority 10 - Information Technology
- Strategic Priority 11 - Community Outreach
- Strategic Priority 12 - Organizational Communication
- Strategic Priority 13 - Insurance Service Office Rating

Using the department's strategic plan as a foundation, FRD developed a plan to address future staffing requirements, and prepare for continued growth in the county. This report illustrates the staffing requirements necessary to safely and effectively meet challenges of a highly-developed, growing urban center, while meeting national standards and regulations. Starting in FY 2016 and concluding in FY 2020, the FRD Five Year Staffing Plan proposes adding a total of 161 uniformed and civilian positions. These positions will increase the effectiveness of existing operational units in accordance with national standards and local experiences, some slated to staff additional units in underserved areas of the county and others to provide essential support services for field personnel. Safe, timely, and effective fire-rescue service is essential for maintaining the county's vibrancy, economic health, and a safe environment for residents and visitors. This plan provides a framework for accomplishing those objectives.

Key Issues

Population

Housing and residential population growth is forecast to remain relatively constant at 0.5-1.0% over the next decade with an estimate of 1.2 million residents by 2025. Projected job growth as a result of increased urbanization will result in an increase in daytime employee population of approximately 16% from 2010 to 2020.[1] The Washington D.C. metropolitan area is one of the top ten most congested traffic areas in the United States. [2] Population increases will only contribute to more congestion especially in business centers throughout the county.

Population demographics are also changing, by 2020, Fairfax County residents over the age of 65 will increase by 52,000[3]. Currently, over 40% of patients FRD treats and transports each year are over age 65. Firefighter/medics on all apparatus will be required to maintain capacity to provide timely response to Advanced Life Support (ALS) emergencies.

Research performed by the United States Fire Administration indicates the relative risk of fire death for persons over age 65 is more than twice that of the general population. Similarly, as reported in the Annals of Emergency Medicine, the official journal of the American College of Emergency Physicians, age greater than 65 years was the principal predictor of ambulance use in a suburban setting. In addition to older patients using emergency medical services more frequently than younger people, studies show the relative severity of their medical emergencies demand more complex ALS care and more frequent transport by paramedic-trained providers.

The rising number of county residents over age 65, combined with the continued construction of long-term care and assisted-living facilities, will undoubtedly contribute to increased demand for advanced EMS.

Urbanization

Population and total number of housing units in a community are reliable indicators of overall service demand for fire, EMS and rescue response. Population density is also a key variable for determining service demands, how resources should be deployed, and the number of personnel required to perform critical functions on the fire ground.

Overall population density in Fairfax County is expected to continue over the next 25 years with the increasing construction of multifamily dwellings[4]. While the addition of mixed use occupancies, taller buildings, and redevelopment of areas such as Merrifield and the Richmond Highway corridor benefits economic development for the county, it also presents a variety of challenges to FRD.

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[1] Fairfax County Department of Planning and Zoning Data. Estimated employee population in 2020 - 720,902.

[2] INRIX National Traffic Scorecard

[3] Fairfax County Demographic Reports 2012

[4] Fairfax County Demographic Reports 2012

More people are likely to be exposed to fires in high-density areas; therefore, more firefighting personnel and apparatus are needed to gain access to upper floors, perform searches for life, rescue trapped occupants adjacent to, above, or below the fire; and to extinguish the fire. Areas with higher population densities are also likely to experience more traffic congestion, making it essential for first-arriving firefighting forces to have enough personnel and equipment to begin life-saving efforts until additional resources arrive on-scene.

Trends relating to frequency of structure fires in Fairfax County have remained relatively constant over the past decade. However the challenges of combating fires in today's residential and commercial structures are significantly more complex – the firefighting environment is changing. Building construction materials are made of lightweight composite materials consisting of wood chips and glue. While these engineered components meet weight bearing requirements under normal circumstances, when subjected to fire and water they deteriorate quickly resulting in rapid and intense fire conditions, and building collapse.

In addition to building components, contents of the typical home or business are predominantly made of synthetic petroleum based plastics. The rate of fire development and heat release are dramatically increased as a result of these products compounding the overall hazard for occupants and firefighters. The importance of unit availability and nationally recognized response times, as outlined in NFPA 1710, are critical to FRD's objective of reducing risk to the community, saving lives and reducing property loss. As a result of the change in fire development and heat release, timeliness of first responder arrival and resource availability is critical and could mean the difference between containing fire damage to one room or expanding to the entire structure.

As described in the Northern Virginia 2020 Transportation Plan, "our transportation system helped shape this area and the system is currently struggling to serve the traveling needs of residents and countless others traveling in Northern Virginia for commerce or pleasure." Fire-rescue service demand is significantly affected by this challenge. Car accident rates are generally greater where population density is higher. As urbanization continues and the population density continues to change, the likelihood of more responses to traffic collisions will also be realized.

In addition to challenges of extricating, treating, and transporting victims of motor vehicle crashes, the negative effects of traffic congestion on FRD responses are meaningful since effective mitigation of an emergency incident depends greatly on how fast required resources arrive on-scene and begin working. Due to traffic complexities in the county, FRD must ensure it has adequate staffing on current units to improve response times and emergency response capability. Four person staffing, to include one ALS provider on all engine companies, rescue squads, and truck companies in Fairfax County is the most timely and economical means of addressing this issue.

Simply navigating daily traffic gridlock takes valuable time and reduces the effectiveness of requesting additional units. The common belief that traveling with activated "lights and sirens" significantly decreases emergency response and transport times in urban areas has been

disproved in numerous studies[5]. In fact, emergency vehicles are subject to the same traffic delays as any other vehicle.

Vehicle accidents and road closures due to a hazardous materials spill only magnify traffic congestion. An efficient fire and rescue operation at an emergency scene minimizes the impact of emergency operations on traffic flow and helps prevent additional incidents. This further supports the justification for additional staffing on existing emergency response units.

In addition to a fourth firefighter/medic on truck companies, extrication equipment will also be added as a complement to the heavy rescue squad response. Experiments by FRD demonstrate even a relatively "simple" extrication of a patient from a damaged car can be performed twice as fast by a four-person company versus the current three-person minimum staffing level. A dramatic increase in efficiency can mean the difference between life and death for a critical trauma, stroke, or cardiac victim's survival.

Extrication capability on the truck company translates to additional capacity for simple extrications thereby freeing up the rescue company more rapidly and making them available for another emergency response. Making units available more quickly increases capacity for the second and third call in a response district and leads to improved response times overall as a system.

Increasing population, especially during business hours, coupled with an aging in place residential population, has resulted in an increase of multiple calls for EMS response within a single district. On average FRD's response time to the second or third call in a response district is increased by at least 30 seconds. By placing a fourth person, as a firefighter/medic, on truck companies, FRD will have an ALS provider at emergency medical incidents quicker. The need to improve response times, even by 30 seconds, is essential to the health, safety and welfare of County residents and visitors. Thirty seconds can make a significant difference in emergency response and mitigation. It may mean the difference between containing a fire to the room or structure of origin, rescue of occupants prior to succumbing to the effects of fire, or substantially limiting the public's exposure to toxic products through earlier containment of hazardous materials.

In the EMS domain 30 seconds can change a life. For stroke patients, 32,000 brain cells die per second after a stroke deprives the brain of oxygen and glucose. For every 30 seconds of delay in treatment, the typical person loses almost a million brain cells. In the case of a cardiac patient experiencing a heart attack, blockage of coronary arteries causes lack of oxygen to the heart; irreversible heart damage will occur if the blockage is complete for 15-20 minutes. Uncontrolled bleeding is an immediate threat to life. While every Emergency Medical Technician (EMT) is trained to control bleeding, only ALS providers have the capability to provide fluid replacement therapy. Every second counts and adding a firefighter/medic to truck companies is an efficiency that will yield a significant return on Fairfax County's investment.

[5] "Do warning lights & sirens reduce ambulance response times" (2000); Department of Emergency Medicine, State University of New York Health Science Center at Syracuse.

FRD's primary staffing priority is to increase ALS staffing on ladder trucks and rescue squads to improve structure fire, ALS emergency response and vehicle extrication throughout the County. Increasing staffing levels on frontline apparatus will improve critical response times and will increase effectiveness, safety, and efficiency of firefighting operations at fire incidents, resulting in minimizing fire casualties and property loss. Increasing ALS capacity Countywide will positively impact emergency response times to ALS incidents, enhance vehicle extrication and water rescue capabilities for victim rescue, and improve ALS treatment when addressing multiple dispatches for critical care incidents.

Technology

FRD operates in an environment driven more each day by technology. Fuel efficient hybrid and electric vehicles with lighter weight and stronger materials pose unique challenges for extrication and rescue operations. Technological advances in self-contained breathing apparatus and communications devices, as well as medical monitoring equipment, requires a dedicated research and development capability in addition to training resources to remain at the forefront of emergency service delivery. Interoperability among public safety partners is mandated at both the federal and state levels. Whereas the first iterations of interoperability focused on voice communications between first responders, the scope now includes emergency management, mass transit and other critical infrastructure entities. Interoperability and information sharing seeks to integrate video, data, voice communications, and encryption capabilities.

Personnel tracking and biometrics technology involving monitoring of responders operating in environments that are immediately dangerous to life or health (IDLH) as well as integrated communications are expected to be requirements of future self-contained breathing apparatus (SCBA) and supplied breathing air systems.

Integration of data from Computer Aided Dispatch (CAD), incident and patient care reporting systems, critical infrastructure, special needs populations, emergency management, flood prone areas, state and local transportation departments, and a myriad of other sources continue to evolve in the realm of emergency preparedness. FRD must develop more capacity to further leverage Geographic Information Systems (GIS) capabilities in order to trend and forecast for the future. The recent collaboration of public safety, emergency management, and Department of Information Technology in the development of the emergency data gathering repository (EDGR) system to bring real time situational awareness to the EOC and leadership of the county is an example of the continued evolution and growing scope of interoperability.

Mandates/Standards

Occupational Health and Safety requirements for firefighting is commonly called the "Two-In Two-Out" requirement. OSHA 29CFR 1910.134(g)(4) requires at least two personnel enter the Immediately Dangerous to Life of Health (IDLH) atmosphere and remain in visual or voice contact with each other at all times. It also requires at least two personnel be located outside the IDLH atmosphere.

NFPA standards specify four person crews for units engaged in responding to suppression and other related emergency incidents. Recent studies conducted by the National Institute of

Standards and Technology (NIST) regarding firefighting in residential and high rise occupancies have provided scientific evidence that four and five person crews can accomplish critical tasks up to 25-30% faster than a two or three person crew. The speed at which critical tasks are accomplished in the first five minutes of an incident is of particular importance in today's environment. The contents of the typical home or business consist of synthetic petroleum based materials which burn hotter and faster in buildings constructed of lightweight materials lending to early collapse should mitigation efforts be delayed.

Four person crews are the national standard for communities with populations the size of Fairfax County per results of a national survey published by FEMA. Findings also include for fire and rescue departments serving populations of a million or more, only 10% of the departments staffed truck companies with less than four full time positions, 70% of the departments staffed truck companies with 4 full time positions, and 20% of the departments staffed truck companies with 5 full time positions. This provides an objective appraisal of best practices for safe staffing of truck companies especially when paired with NFPA guidelines.

The Fairfax County Fire and Rescue Department is the designated provider of prehospital emergency medical service in Fairfax County by Chapter 81 (Emergency Ambulance and Rescue Services) of the Fairfax County Code. Prehospital emergency medical service is regulated by the Virginia Emergency Medical Services Regulations §12 VAC 5-31. This comprehensive document specifies the standard for EMS agency licensure and requirements, vehicles, EMS personnel requirements and standards of conduct, EMS education and certification, certification process and practice, educational programs and management, certification testing, Basic Life Support and Advanced Life Support programs (instructors, funds, accreditation), EMS physician regulations, designated regional EMS councils, and financial assistance.

Natural and Manmade Threats

The National Capital Region (NCR) houses one of the greatest clusters of vulnerable terrorist targets and critical infrastructure in the nation. While major terrorist targets in Washington D.C. are well known, Fairfax County and the surrounding region also house critical infrastructure. Fairfax County alone houses major highways carrying tens of thousands of visitors and commuters who pass through the county daily, including I-66 running east to west and I-95 running north to south. Besides the high potential for multi-casualty or hazardous materials incidents along highly traveled corridors, the FBI and the Department of Transportation warned the trucking industry to "watch for suspicious activity in connection with hazardous chemicals, including radioactive waste and other substances that can be used to create weapons of mass destruction." Besides heavily traveled roadways, a myriad of other transportation such as railways traveling to and from the DC area to major eastern cities and five existing metro rail stations with five more scheduled to open early 2014 run through the county.

There are also two major petroleum tank farms; two major petroleum pipelines; four major multi-state natural gas transmission pipelines; the largest underground natural gas storage facility in the U.S.; the CIA complex, and National Reconnaissance Office located in the boundaries of Fairfax County. In the surrounding region, where FRD regularly provides automatic aid, critical infrastructure includes the Pentagon, National Geospatial-Intelligence

Agency, National Counterterrorism Center, Office of the Director of National Intelligence, Reagan and Dulles International airports, several military installations such as Quantico Marine Base (home to the FBI Academy and the Presidential Helicopter Squadron), Fort Myer and Fort Belvoir army installations.

The attacks on the World Trade Center and Pentagon over a decade ago, the recent Boston Marathon bombing, and hostile-multi casualty events involving active shooters at Virginia Tech and the Washington Navy Yard demonstrate the dramatic change in the environment for first responders. FRD must remain ever vigilant and prepared for the likelihood of weapons of mass destruction incidents and hostile events within our regional borders. In addition to potential terrorist targets within Fairfax County, our location at the geographic center of the Washington metropolitan area means FRD personnel will be called upon to help mitigate consequences of a terrorist incident in surrounding jurisdictions.

Fairfax County FRD must continue to develop and maintain emergency response capacity in partnership with neighboring jurisdictions due to the threat of natural disasters. Lessons learned from Hurricanes Isabel and Sandy, "Snowmageddon," the derecho, and the effects of an earthquake centered less than 90 miles from Fairfax County continue to be applied in emergency preparedness planning. First responders must receive adequate training on disaster preparedness and participate in exercises with local and regional partners to ensure appropriate response, mitigation and recovery efforts.

Resource Requirements

Four Person Staffing on Truck Companies

FRD's highest staffing priority continues to be four person ALS staffing on ladder trucks. To begin implementing this initiative the department recently won a $3,136,843 Staffing for Adequate Fire and Emergency Response (SAFER) grant, awarding funds over a two year period, to hire 19 merit firefighter/medic positions.

Strategic priorities supporting this include:

- Priority 2: Staffing
- Priority 3: Health and Safety

Four person truck crew staffing will enhance FRD's ability to provide fire, rescue, and medical emergency services in a timely manner, increase the ability to complete time critical tasks on-scene as quickly as possible with the right amount of personnel thus reducing property loss and firefighter injury risks or death. Adding a fourth staff person to truck companies will also bring units into compliance with Occupational Safety and Health Administration (OSHA) and NFPA standards.

In 2010 FRD committed personnel to participate in NIST residential fireground field experiments. The resulting report presents outcomes of more than 60 fireground experiments designed to quantify the effects of various fire department deployment configurations on the

most common type of residential structure fire. Report results quantify the effectiveness of crew size and time to completion of 22 key fireground tasks, and effect on occupant and firefighter safety. Of the 22 tasks measured, results indicate four-person crews operating on a low-hazard structure fire completed laddering and ventilation (for life safety and rescue) 30% faster than two-person crews and 25% faster than three-person crews. Four-person crews completed the same number of tasks (on average) 5.1 minutes faster (nearly 25%) than the 3-person crews FRD presently operates with on ladder trucks. This report starkly illustrates the necessity for FRD to achieve four-person crews in accordance with NFPA 1710.

Another compelling reason for responding to fires with this level of staffing is the ability of the first responding unit to immediately begin to address the hazard in compliance with Occupational Health and Safety requirements for firefighting, commonly called the "Two-In Two-Out" requirement. OSHA 29CFR 1910.134(g)(4) requires that at least two personnel enter the Immediately Dangerous to Life of Health (IDLH) atmosphere and remain in visual or voice contact with each other at all times. It also requires that at least two personnel be located outside the IDLH atmosphere. Four person truck company staffing will allow the crew to work in separate teams of two as mandated by OSHA.

Trucks are responsible for deploying ladders to upper floors in residential and commercial buildings, for conducting searches above the fire and providing immediate means of egress for firefighters. Each truck company carries either a straight aerial ladder 105 feet long or a ladder tower/aerial platform 95 feet long with a maximum extension from 9-10 stories. Independently of each other, each two person team must conduct ventilation and ladder work in addition to assisting the driver with vehicle stabilization for aerial/tower ladder operations while the other team is conducting interior operations.

It is the department's goal to have at least one firefighter/medic on every piece of suppression apparatus to improve the ALS capacity. Achieving this goal will improve overall ALS response times countywide providing the best possible chance of survival and recovery for medical patients. Therefore the fourth crew member added to ladder trucks will be a firefighter certified in advanced life support.

Achieving four person ladder truck staffing will strengthen our ability to deliver emergency services by lessening the risk of firefighter injury, allow more rapid execution of essential fireground tasks, and strengthen the department's medical response, resulting in better outcomes for the public.

Risk Management and Safety Bureau

FRD has identified the need for a fourth bureau, Risk Management and Safety, to provide management and oversight of the Health and Safety Division, and Fire Prevention Division.

Strategic priorities supporting this reorganization include:

- Priority 1: Preventing the 911 Call
- Priority 2: Staffing
- Priority 3: Health and Safety

FRD last reorganized senior management in 2007 with the creation of a third bureau in order to provide efficient oversight, control and strategic planning. Over the past seven years the department has continued to evolve in terms of complexity at an increasingly rapid pace. The department's strategic evaluation identified changes in building construction, technological advancements requiring redesigned rescue equipment, more stringent firefighting standards, scientific advancements in the identification of health risks the department must address for personnel safety, and the need for training to meet new challenges requiring increased focus on health, safety, and risk management issues.

Preventing the 911 Call through community outreach, education, and fire prevention programs reduces risk of fire injury or death, and reduces the chances of fire-related property loss or damage. Programs such as the newly implemented Safety in Our Community (SIOC) where personnel canvass neighborhoods checking for working smoke alarms, installing new alarms if needed, and delivering fire and life safety information, alongside other fire and life safety education programs targeting children and older adults assist efforts to eliminate fire deaths and burn injuries. To maintain robust fire prevention programs, we must continually expand education. The next educational expansion will include training property managers and building maintenance staff on correct maintenance of building sprinkler and fire alarm systems. Properly working fire protections systems are critical to saving lives and property by providing early warnings of danger. With the sheer magnitude of anticipated building and population growth, fire personnel must escalate engagement with local, state, and national organizations affecting the fire service, emergency medical services, and building codes to maintain a leadership role in legislation impacting fire and EMS.

Health and Safety emphasizes comprehensive health, wellness, and risk reduction programs as well as safe working conditions to reduce the number of preventable injuries and assist personnel in returning to health after an injury so they can return to the workforce. With the changing environment facing the fire service innovative programs to maintain health and wellness are crucial to providing not only safer working conditions, but also to proactively developing additional wellness programs to keep personnel in top physical shape.

Development of these essential initiatives is taxing the ability of the organization. Creation of the Risk Management and Safety Bureau will provide the required oversight and direction necessary to provide a focused platform for public education, health and wellness.

Capacity Units

FRD operates from an "all-hazards" platform meaning personnel are prepared to respond to all possible threat types including fires, medical emergencies, chemical spills, water rescues, and trench and structural collapses. To maintain all-hazards situational awareness requires extensive continuing education and technical updates for all FRD personnel.

As a delegated authority for the Virginia Department of Fire Programs and in accordance with the standards of the Virginia Office of Emergency Medical Services, the Department manages and coordinates certification and re-certification of emergency medical services (EMS) and fire suppression training delivery to all uniformed personnel. Despite high demands for emergency services, over 90,000 incidents in FY 2013, FRD units must be placed out of service in order to participate in mandatory training. FRD has identified the need for two Medic Units and one Engine Company for Training in FY 2018, 2019, and 2010 in order to deliver timely, quality training to department personnel.

Strategic priorities supporting this include:

- Priority 4: Emergency Medical Services
- Priority 5: Training
- Priority 6: Response Times and Operational Readiness

As important and essential as training is, placing units out of service interferes with the ability to respond to calls in a timely manner. The key to successful firefighting is rapid response times. National Fire Protection Association (NFPA) response goals are based on the time/temperature curve developed by the National Institute of Standards and Technology (NIST). This time/temperature curve indicates fire temperature increases drastically during the first ten minutes at which point a flashover is likely – a flashover is the near-simultaneous ignition of directly exposed combustible material in an enclosed area. Once flashover occurs, the fire has changed from a contents fire to a structure fire, danger of structural collapse begins, damage to the building rapidly surpasses the point where it may be salvageable, and the time window where firefighters may perform rescue of trapped occupants is likely closed. Obviously, the amount of damage sustained by fire is directly related to timely fire department response. NFPA Standards calls for the arrival of an engine company within 5 minutes 20 seconds to 90 percent of incidents. The department currently fails to meet this standard 38 percent of the time.

Response times to emergency medical incidents are also affected by placing units out of service for training. To increase the chance of survival, it is imperative to initiate life-saving measures to a person in cardio-pulmonary arrest within five minutes to achieve the best chance of survival and recovery. Therefore, the department strives for a 5 minute response time to ALS incidents; this goal is based upon NFPA 1710 guidelines. The department currently fails to meet this standard 33 percent of the time

Placing additional units in service will directly reduce response times, increase training quality, increase service delivery quality, and increase customer satisfaction. Capacity units will also allow the department to have "surge capacity" to meet staffing requirements during high call volume periods, and respond to unanticipated emergencies when staffing levels are greatly taxed.

Command Aides/ Incident Management Technicians (IMT)

The rapidly changing nature of an emergency scene requires focused attention on tactical control, coordination of operational tasks, personnel accountability, communication and overall scene safety. Investigations into firefighter injuries and deaths demonstrate single command-level officers are unable to perform all these functions simultaneously, with the requisite level of attention, causing information overload leading to reductions in efficiency, effectiveness, and safety.

Strategic priorities supporting this include:

- Priority 2: Staffing
- Priority 6: Response Times and Operational Readiness

FRD has vocalized the need for command aides/IMTs for over 10 years and the constantly evolving complexities surrounding firefighting have only magnified this need. Creation of command aides/IMTs will improve operational efficiency and effectiveness at emergency incident scenes, resulting in safer operations for firefighters and the public. Command aides/IMTs assist with the logistical, tactical, and accountability functions of incident command as well as provide administrative support. From the moment of dispatch the Battalion Chief must be able to focus on the incident. Command aides/IMTs drive the response vehicle allowing the Battalion Chief to monitor radio traffic, establish response goals and objectives, review battalion preplans identifying potential hazards, and track resources to determine if additional units are needed. At arrival on-scene, command aides/IMTs primary responsibility is to support the incident commander in three functional areas: resource status, situation status, and command post communications. This allows the Battalion Chief to focus on determining a suppression strategy, directing department resources in controlling the emergency, and minimizing loss of life and property with the highest degree of safety possible.

Research & Development

FRD has identified the need for a Research and Development Section to provide a dedicated staff to keep pace with technological advancements so that Fairfax County remains on the cutting edge of fire suppression, emergency medical services and special operations service delivery.

Strategic priorities supporting this include:

- Priority 4: Emergency Medical Services
- Priority 5: Training
- Priority 6: Response Times and Operational Readiness
- Priority 7: Apparatus and Equipment
- Priority 10: Information Technology

Technology is evolving rapidly in firefighting and emergency medical services. As the science of firefighting and emergency medical services is more widely studied, the evolution of equipment and technology is swiftly advancing. FRD currently has an Innovation and New Ideas Committee responsible for reviewing recommendations for altering equipment or changing fire, rescue, and emergency medical services delivery. While this committee has been helpful in reviewing recommendations, the exponential pace at which technology is advancing has surpassed the ability of an ad hoc committee to keep up with research to evaluate proposals.

With emergency medical equipment specifically, improvements to the way emergency services are rendered changes every six to eight months. FRD must keep abreast of advancements and make informed decisions about what technology to purchase, what generation of the technology should be purchased and whether or not the cost is worth the return on investment.

The creation of a Research and Development Section will provide dedicated staffing to manage the research, selection, review, and evaluation process of new equipment, tools, technologies, and innovations that will improve service delivery to residents, businesses, employees, and visitors to Fairfax County.

Economic Development & Revitalization

FRD fully supports economic development and revitalization efforts throughout Fairfax County. To successfully support the County's efforts in these areas FRD has identified the need for personnel dedicated to resolving issues surrounding new construction, development and revitalization, to provide legislative oversight, and to coordinate code development efforts in the department. Bolstering staff will ensure the infrastructure and capacity are in place to respond to development proposals in a timely manner.

Strategic Priorities supporting this include:

- Priority 1: Prevent the 911 Call
- Priority 2: Staffing
- Priority 6: Response Times and Operational Readiness

Redevelopment projects in Springfield, Tysons, and the Route 1 corridor are just some of the large development efforts underway impacting FRD workload. Increased development means an increase in site and development plans requiring review by FRD engineers coupled with increasing complexity involved in large-scale development. Inspection workloads are increasing as FRD inspectors are required to perform occupancy inspections on all large-scale development and revitalization efforts. Long-term, on-going support for annual systems testing will be required once projects have reached completion.

In FY 2014, as part of the Economic Development Core Team, four positions were created in FRD to begin addressing staffing needs. The positions identified as part of this plan built a foundation towards enabling FRD to respond to increasing demands while continuing to balance timeliness and quality.

Support Positions

The increase in minimum staffing and other mission-critical operational positions recommended in this staffing plan must not be considered in isolation. Additional FRD field personnel cannot be accommodated without support staff to provide the necessary services, supplies and equipment necessary to performing their jobs effectively.

Strategic priorities supporting this include:

- Priority 2: Staffing

To supply over 1,331 frontline emergency response personnel with tools, equipment and training, maintain 45 work locations, and maintain a fleet of emergency response apparatus exceeding 470 vehicles, adequate support staff must be in place. Support staff needs exist throughout the organization including training, human resources, planning, information technology, and health. This staffing plan identifies mission-essential positions required to ensure adequate levels of essential administrative and support services for the current and future FRD emergency response force.

SAFER

As discussed in the *Four Person Staffing for Truck Companies* section, FRD was recently successful in securing a SAFER grant to hire 19 positions merit firefighter/medic positions. The Board accepted this grant on September 24, 2013. The grant period is for a two-year period and the future-year cost implications associated with these 19 positions are reflected on the following chart. It should be noted the Department has applied for additional SAFER grant funds. As of February 1, 2014, no formal notification of a subsequent award has been received. If a future award is received and subsequently accepted by the Board of Supervisors the following chart will be updated as required.

FY 2016 – FY 2020 Public Safety Staffing Plan: Fire and Rescue Department

Fiscal Year Implementation Schedule

Fiscal Year	Position Titles	#Uniform	# Civilian	Total	Cost Estimate[1]
FY16	*Truck Staffing Partial Impact SAFER FY2014 (19 Uniform) - Nov. 2015-June 2016*				*$1,060,976*
	(1)Research & Development Program Manager (MAIII)		1		$121,349
	(2)Research & Development IT/Technical (NTA II)		1		$115,768
	(3)Research & Development Tools & Equip. Lieutenant	1			$173,325
	Remaining Truck Staffing (33 Uniform/*3 Support reflected FY17)*	33			$3,237,436
	FY16 TOTAL[2]	**34**	**2**	**36**	**$4,708,853**
FY17	*Truck Staffing Full Impact SAFER FY2014 (19 Uniform) - (Additional amount required to annualize $1.06M partial year total above)*				*$530,488*
	3 Support for FY16 Truck Staffing				
	(1) GIS I (Data Mgmt.)		1		$100,760
	(2) Captain I (OPS)	1			$197,786
	(3) Emergency Prep BC (OPS)	1			$385,870
	Risk Mgmt. Safety Bureau Assistant Fire Chief	1			$385,870
	Risk Mgmt. Safety Bureau Captain II Aide	1			$265,532
	Risk Mgmt. Safety Bureau AAIV		1		$76,922
	Woman's Program Office - Rank TBD (Officer)	1			$197,786
	Instrument Tech II (SCBA Upgrade)		1		$84,036
	Management Analyst I - Discipline (HR)		1		$92,095
	Deputy Fire Chief (HR/Recruitment)	1			$361,257
	BC (EMS Administration)	1			$343,738
	Economic Dev't & Revitalization Prevention Inspector IV (1)		1		$140,713
	Tanker Drivers[3]	3			$445,150
	FY17 TOTAL[2]	**10**	**5**	**15**	**$3,608,003**
FY18	Economic Development and Revitalization BC	1			$338,644
	DC (Planning)	1			$361,257
	BC (Risk Management)	1			$338,644
	Capacity Units (1 Medic/1 Engine)[3]	21			$2,787,738
	(1) MAII (Planning)		1		$105,713
	(2) Communication Spec. III (PIO)		1		$121,349
	(3 & 4) Economic Dev't & Revitalization Prevention Inspector II (2)		2		$245,801
	FY18 TOTAL	**24**	**4**	**28**	**$4,299,145**
FY19	Economic Dev't & Revitalization Prevention Inspector II (1)		1		$122,900
	Command Aides/ IMTs - Captain I (26 uniform/3 support)	26			$5,199,421
	(1) HR Generalist I		1		$92,095
	(2) MAI (Light Duty)		1		$92,095
	(3) MAI (EMS Quality)		1		$92,095
	HR Generalist I (Promotional Exams)		1		$92,095
	Capacity Units (1 Medic/1 Engine)[3]	22			$2,963,255
	(1)Research and Development Lieutenant	1			$173,325
	(2) Operations AAIII		1		$70,416
	(3) MAII (Accounts Payable)		1		$105,713
	FY19 TOTAL	**49**	**7**	**56**	**$9,003,410**
FY20	SOPS Captain II (Currently grant funded)	1			$215,532
	Captain II (HMIS)	1			$250,532
	Economic Dev't & Revitalization Prevention Inspector II (1)		1		$122,900
	Capacity Units (1 Medic/1 Engine)[3]	23			$3,100,704
	(1) Research and Development Lieutenant	1			$173,325
	(2) AAII (Training)		1		$64,373
	(3) AAII (Volunteers)		1		$64,373
	(4) MAII (Apparatus)		1		$105,713
	Economic Dev't & Revitalization Engineer III (Plans Review & Code Compliance)		1		$156,349
	FY20 TOTAL	**26**	**5**	**31**	**$4,253,801**
	TOTAL 5 YEARS (Civilian & Uniform)	**143**	**23**	**166**	**$25,873,211**

[1] Estimates include Fringe Benefit Impact.

[2] Chart only reflects cost implication of SAFER award approved by the BOS on 9/24/13. If any future SAFER awards are received, they will be brought to the Board of Supervisors for consideration and approval.

[3] Totals do not include costs associated vehicle costs (Medic, Engine, Tanker).

Fairfax County Police

Five Year Staffing Plan

FY 2016 – FY 2020

Colonel Edwin C. Roessler Jr.

Chief of Police

February 2014

Introduction

The Fairfax County Police Department is the largest local police agency in the Commonwealth of Virginia. With a population of more than one million residents, Fairfax County is one of the safest communities in the Washington Metropolitan area. In spite of being the most populated community in the region, crime remains at record low levels. In addition, the Police Department continues to maintain one of the lowest officer to resident ratio of all other police departments regionally and nationally when compared to departments of similar size and population density. In spite of the success in maintaining a low crime rate the department is experiencing deficits in several key areas, and after an extensive analysis of all bureaus a staffing request for critical positions was developed. This analysis took into consideration five key overarching trends that impact public safety resources as well as internal factors such as a culture of safety and the agency's strategic plans.

Overarching Trends

The Fairfax County public safety agencies identified and agreed on five overarching trends that are impacting, or will impact, staffing and personnel resources. The public safety agencies included the Police Department, the Fire and Rescue Department, the Office of the Sheriff, the Office of the Commonwealth's Attorney, the Department of Public Safety Communications, and the Office of Emergency Management. The identified trends were urbanization, population/demographics, technology, mandates/standards, and natural and man-made threats.[1]

Urbanization is a trend that will impact policing incrementally over the next several decades as areas continue to transition from suburban to higher-density growth patterns. The impacts of urbanization will include longer response times to calls in high rise buildings, increased traffic congestion, and a shift to two officer response units (two officers per cruiser) versus single officer response units (one officer per cruiser).

In addition to urbanization trends, the county's senior population is increasing. The county is expected to have a rapidly increasing population of persons age 65 and older, particularly as the Baby Boomer generation ages. As of 2011, the oldest boomers turned 65, but the greater impacts are expected to occur as the boomers reach age 80 beginning in 2026. As the senior population increases there is the possibility of an increase in police calls for service as more elderly persons are victimized and require more resources. In addition, there will be a decline in working age persons per retiree, which will result in fewer caregivers for the Baby Boomers as they age.[2] Currently, approximately 10% of Fairfax County's population is age 65 or older. By 2015, more than 12% of the county

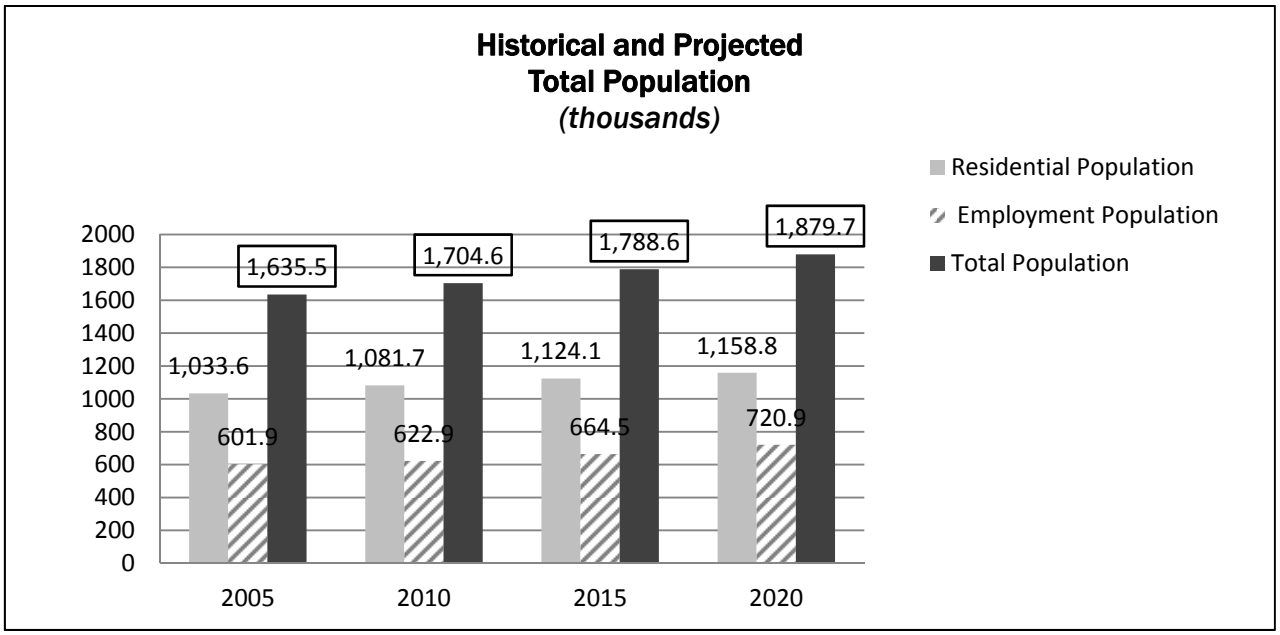
[1] Attachment 1 - Overarching Trend Summary

[2] Behind the Headline: Trends and Implications for County Residents Report on demographic trends in the county, poverty, economic mobility, housing, and health care, providing data and future implications of trends. P.4

http://www.fairfaxcounty.gov/demogrph/pdf/behind_the_headline.pdf

population will be comprised of persons 65 and older[3] and by 2020 this is anticipated to rise to 13.7%.[4]

In addition to the population aging, the total population is growing. In 2005 there was a total population of approximately 1.6 million, including both residential and employment populations, and it is projected to reach 1.8 million by 2020 as illustrated in the chart below.



Sources: 2000 and 2010 U.S. Census Bureau; Fairfax County Department of Neighborhood and Community Services; Fairfax County Department of Planning and Zoning.

Emerging technology is increasingly challenging for police officers. Efforts to investigate criminal activity are becoming more complex and more time consuming. Cell phones have become mobile computers that easily facilitate criminal enterprise and are now used more than traditional computers. However, the department's resources to investigate these crimes have not expanded and remain strained. The inability to effectively extract computerized/digital evidence continues to hamper the successful prosecution of criminal investigations.

Federal, state, and local mandates all impact police staffing. A significant example is the training mandates for police officers that continue to be a factor taking officers off of the street. Complex case law rulings in recent years have lengthened the time officers spend in court. DWI initiatives have increased the enforcement levels of DWIs which has resulted in lengthier court times and multiple court appearances for officers. Specific mandates impact specialty sections in various ways and will be articulated on a case specific basis in the justification section of this document.

[3] Source: U.S. Census Bureau and Fairfax County Department of Neighborhood and Community Services, Demographic Reports, 2010

[4] Attachments 2 and 3

Natural and man-made threats always pose a challenge for public safety agencies and their resources. In the current environment of terrorism, bombings, and mass shootings, it is imperative the Police Department maintains acceptable minimum staffing levels and maintains appropriate coverage of each district to ensure they can effectively respond to large scale emergency situations. Natural disasters (floods, the derecho, hurricanes, etc.), also pose a challenge to public safety agencies and their resources. Major weather events require large scale public safety responses sometimes for an extended amount of time. Adequately staffing each patrol area is critical to effectively responding to calls for service and maintaining a safe environment for residents and businesses.

The opening of the Metro Silver Line will also have several impacts on police service. The first five stations of the line, through Tysons and out to Wiehle Avenue in Reston, are scheduled to open in early 2014. Calls for police service will be generated, not only within station areas, but in the areas immediately surrounding the stations. Current concerns about terrorism will generate more calls for suspicious packages, requiring not only an increase in patrol response and resources but an EOD response. Three additional stations are scheduled to open in the county in late 2018, within the scope of this staffing plan, when the Silver Line is extended to Dulles Airport.

And, as previously stated, urbanization will shift police techniques from a traditional one officer patrol unit to a two officer patrol unit. This is a practical solution to ensure the highest level of officer safety is maintained, while effectively performing police services. When officers are paired, their response is more efficient as they will not have to wait on a backup officer; however, their overall coverage and response times may be impacted if the patrol areas of two officers are combined. The coverage of two geographic areas by a two officer patrol unit is not recommended and may negatively impact the police response and service for those areas. It is recommended that the Police Department transition to two officer patrol units per patrol area, as the operating standard for urban areas, as this will lead to enhanced safety and service efficiency.

The Police Department's Strategic Plan includes articulated strategies for the development of planning models based on future growth trends. The FY 2013 Strategic Plan, Strategy 2.2.1, states, "Identify patrol staffing needs related to the Tysons re-development project." This plan helped identify staffing needs for the Tysons Urban area, which resulted in additional officers being allocated to this area. The strategic plan and the experience and the data collected from the initial efforts of this pilot program will be used to inform the planning process going forward in other urban areas.

Specific Requests

The following sections provide detailed information and justifications for the Police Department's requested staffing increases.

FY 2016-FY 2020 Position Justifications and Staffing Requests by Bureau

PATROL BUREAU

PATROL DIVISION

Total Number of Positions Requested

Fifty (50) Positions:

- FY 2017 - Fourteen (14) Patrol Officers
- FY 2018 - Fourteen (14) Patrol Officers
- FY 2019 - Fourteen (14) Patrol Officers
- FY 2020 - Eight (8) Supplemental Crime Scene Officers

Forty-Two Patrol Officers (Cumulative for FY 2017, FY 2018, and FY 2019)

Position Description
Patrol officers are responsible for the daily response to emergency and non-emergency calls for assistance. They provide visibility, and handle traffic, criminal, and service calls. They must complete mandatory annual training. They are first responders to major incidents, and are charged with enforcing traffic and criminal laws.

Justification and Data
An analysis of the last three years of calls for service in all police patrol areas has revealed that each police district, except McLean, has Calls for Service (CFS) averages that exceed the standard by the equivalent of one patrol area (or over 6,000 calls for service more than what each patrol area was strategically designed for). In fact, almost half of the patrol areas currently exceed the agency standard based on a three year analysis of CFS data.[5] Therefore, it is recommended an additional patrol area be added to each station (excluding McLean). This equates to six officers per district station over a three year period (total of 42 officers). By continuing to exceed the established acceptable standard we are jeopardizing officer safety and providing inadequate police coverage. In addition, there is a high probability response times will increase and police coverage of adjoining areas will be diluted because those officers are constantly being redeployed out of assigned areas to handle calls in other patrol areas. The creation of an additional patrol area for all district

[5] Combined criminal, service and traffic calls for service data was utilized in this analysis. The specific CFS can be viewed in attachment. It should also be noted that due to a change in the police department's record management system, no data is available prior to 2010.

stations, excluding McLean, is recommended to ensure sufficient police coverage is available.

Methodology for Patrol Staffing

Urbanized policing will require a shift in policing protocols and response techniques. To adequately prepare for these changes and daily population increases, a formula for urban areas has been utilized to project future calls for service.[6] This formula calculates the average daily population of an urbanized area to determine future calls for service. The Police Department must always be focused at least 12 to 18 months in advance to ensure any staffing shortfalls are adequately identified. The rapid development of several key areas in the county has created some challenges in properly assessing staffing needs for the next five years. The approach the department has taken is anticipatory in nature, but grounded in statistical data that has been recognized as a national standard for urban areas across the country.

The urban formula takes into consideration types of buildings (hotel, office, residential, retail), and the square footage of these buildings and utilizes this data to project anticipated calls for service for the area. The formula calculates the projected "Average Daily Population" for the area and projects anticipated CFS. The formula assumes that for every 12 additional people projected for an area, there will be an additional call for police service per year. This formula is based on current known activity, as calculated within the current urban districts such as Tysons and Reston Town Center.

The traditional staffing formula is still utilized to assess current staffing needs and is based on historical calls for police service utilizing a three year history.[7] Police Service Areas (PSAs), were created utilizing a standard of 12,000 calls for service per year. Each PSA is divided into two patrol areas utilizing a standard of 6,000 calls for service per year as the standard/benchmark.[8] Once the three year average for a patrol area exceeds this benchmark, it is assessed for additional staffing considerations. Once it is determined a station needs another patrol area, the standard staffing formula is utilized. This formula is based on the PSA staffing model. A total of six officers are required to effectively staff a patrol area for seven days a week, 24 hours per day.

Almost half of all of the patrol areas exceed this threshold and several are approaching, or have reached an amount that is double the threshold for CFS within a patrol area. This information is based on a three year average.[9] It is important to note that area 510 (Reston Town Center) is more than double the acceptable amount of annual CFS for a patrol area. This area has been urbanizing slowly over the last several years and will continue to experience vertical growth over the next several years.

[6] Attachment 4 provides the specific methodology of the Urban Staffing Formula

[7] The specifics of the Traditional Staffing Model are outlined in Attachment 5

[8] There are two PSAs that have 3 patrol areas

[9] Specific cases included in this calculation can be found in Attachment 6

Unfortunately, officers assigned to patrol areas adjacent to more active patrol areas are most likely not patrolling their areas due to the heavy volume of calls in neighboring patrol areas. They are most likely being redeployed to the busier area to handle calls for service. With so many patrol areas already above the CFS threshold an unintended negative affect can be seen when reviewing response times to priority four (4) calls for service. These calls are being placed in a "hold" status until a patrol officer becomes available to respond. This has resulted in an average police response time of approximately 30 minutes. The average response times for priority 1 CFS is between 5 and 8 minutes, between 7 and 13 minutes for priority 2 CFS and between 13 and 16 minutes for priority 3 CFS. Unfortunately, the average response time for a priority 4 CFS is almost twice that of the average response time for priority 3 CFS. A caller should not have to wait 30 minutes to have an officer respond to their call, even if the call is deemed a lower priority. This response time has remained somewhat consistent over the last three years.

Eight Supplemental Crime Scene Officers

Position Description

This unit, established October 2003, is comprised of patrol officers who have completed a high level of training in crime scene processing under the purview of the Crime Scene Section. These officers are patrol officers assigned to district stations who have been taken out of traditional patrol functions to serve an increasing need in crime scene processing and evidence collection, and they have been an invaluable asset.

The officers provide advanced processing techniques to patrol on a more widespread basis than the Crime Scene Section (CSS) can support. Additionally the unit was designed to serve as a force multiplier when teamed with a Crime Scene Section member at the scene of a major event. The Supplemental Crime Scene Officers have evolved from a part time stopgap to full-time positions to support patrol officers and CIS Detectives at the district stations where they are assigned. Lastly they serve to backfill staffing in the Crime Scene Section by being paired with a detective. Unfortunately, these positions have been taken from patrol staffing, decreasing officers available for patrol duties.

Justification and Data

This unit, in its current configuration, has provided over ten years of support to Patrol. It is requested that these 8 Supplemental Crime Scene Officer positions be funded. This would allow patrol to be fully staffed, creating continuity in the program. This program is an asset to patrol officers as it provides advanced techniques that help solve crimes that would not be investigated to the fullest otherwise. The efforts of the Supplemental Crime Scene Officers has helped decreased the amount of time officers have to spend processing evidence and they have increased the efficiency and turnaround time of processing evidence needed for investigations and court. In addition, it gives an opportunity for patrol officers with an interest in forensics an opportunity that would not readily exist without this program. Below is the total number of cases worked by these officers based upon data obtained through the department's records management system:

2010	**854**
2011	**811**
2012	**884**

ANIMAL CONTROL DIVISION

Total Number of Positions Requested

Three (3) Positions:

- FY 2016 - Two (2) Animal Control Officers
- FY 2017 - One (1) Animal Control IV
- FY 2019 - Two (2) Animal Control Officers

Animal Control Officer Positions

Position Description

Animal Control Officers perform a wide range of animal control duties to include responding to calls for service, investigating animal bite cases, conducting investigations in sensitive cases of alleged animal cruelty, interviewing witnesses and suspects, and securing and serving warrants related to animal and wildlife offenses. These officers work in close cooperation with the Health Department, Zoning Enforcement, and the Commonwealth's Attorney's Office. They rescue injured animals and/or perform field euthanasia of injured and sick animals as necessary. These officers are also tasked with inspecting kennels, boarding stables, pet shops and traveling animal exhibits to ensure compliance with county, state, and federal laws and regulations.

Justification and Data

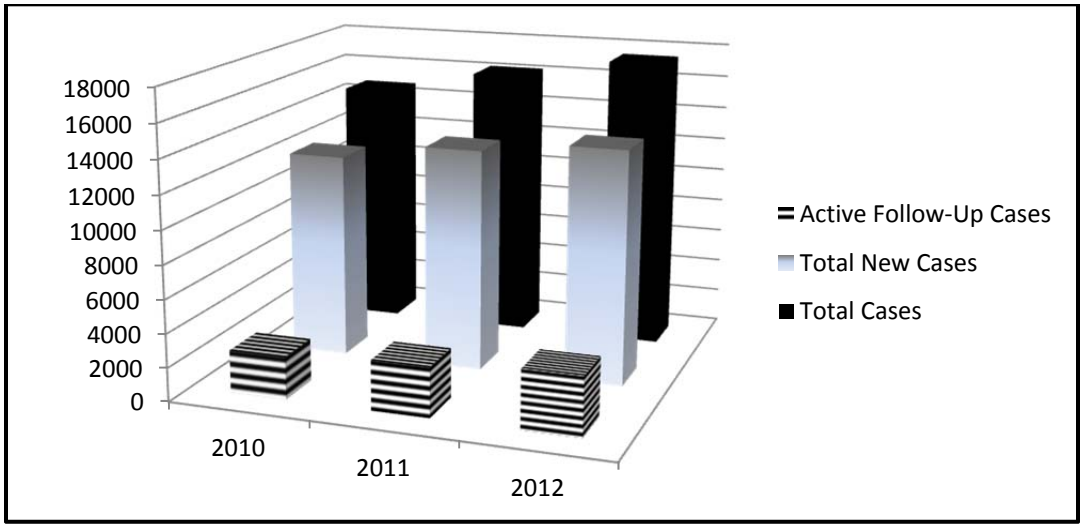
The Animal Control Division is in need of additional staffing. Currently, Animal Control is authorized 26 Animal Control Officer (ACO) positions. The ACOs are assigned to four squads covering the day work and evening shifts seven days a week. The minimum staffing of each squad is four ACOs. Based on the Department's patrol staffing model, each squad should be staffed with seven ACOs.[10] This is based on minimum staffing plus three officers, which provides sufficient coverage for officer safety, officers on personal leave, injury leave, and attending training.

Both day work squads are currently staffed with seven ACOs, however, each evening shift squad is only staffed with six ACOs. Whenever minimum staffing is not met, overtime is required to fill the minimum staffing positions for the shift. In FY 2013, over 3,000 hours of overtime was expended to reach minimum staffing levels.

Animal Control continues to experience an increase in workload. From 2010 to 2012, new cases assigned to ACOs increased nearly 14%, active investigations increased over 38%, and total cases assigned increased over 18%. As of August 2013, Animal Control is experiencing another year of significant increases in calls for service.

Below is an illustration of the caseload increases for both new cases and active investigations over a three year period. To effectively deal with the increased caseload it is recommended that two ACOs be added to this division.

Animal Control Case Load Over Three Years



In addition to an increased workload, the Animal Control Division has no detective positions to conduct follow up investigations. Therefore each ACO is responsible for conducting and completing all investigative case work on active criminal cases. Criminal investigations can be time consuming to complete and frequently require coordination with

[10] A more in-depth description of this model can be found in Attachment 5

partnering agencies such as the Commonwealth's Attorney Office, County Health Department, and offices in the Commonwealth of Virginia.

The complexity and sensitivity of specific cases and the high volume of CFS has resulted in most ACOs running from one CFS to another. This greatly hampers their opportunity to fully investigate cases or conduct proactive patrols. Because of limited staffing, ACOs are often sent to CFS by themselves, unnecessarily exposing them to unsafe situations without a backup officer. This has been identified as an unacceptable officer safety issue. Limited staffing also results in ACOs being assigned to cover two patrol districts which impacts officers response time as well as the response time of back-up units. ACOs do not expedite to calls for service, thus leaving them at the mercy of traffic conditions. The average response time for ACOs for Priority 1 and 2 calls in 2012 was over 24 minutes.

Establishing two new ACOs positions in FY 2016 will allow one additional ACO to be assigned to each evening shift squad. This will enable the evening squads to be in compliance with the department's staffing model, improve officer safety, reduce overtime expenditure, improve the ACOs response times, and reduce the average number of cases assigned to each ACO to investigate.

The additional staffing will also afford ACOs time to conduct follow-up inspections of dangerous dog conviction cases. Currently, once a dog is determined to be a dangerous dog by the courts, the owner is tasked with renewing and registering the dog as a dangerous dog each year. ACOs are required by code to follow up with every dog that has been deemed dangerous and they must do this every year. This is time-consuming as the ACO must perform a physical inspection of the dog and the home where the dog is residing. This has proven to be a very arduous task which takes ACOs out of service and renders them unable to perform other vital duties. The following illustrates the number of dangerous dogs ACOs must inspect each year: 2010 - 17 dogs, 2011 - 35 dogs, 2012 - 31 dogs, and for 2013 through October - 39 dogs.

Establishing two new ACO positions in FY 2020 will allow one additional ACO to be assigned to each side of Animal Control to help improve officer safety, reduce overtime expenditure, improve the ACOs response times, and reduce the average number of cases assigned to each ACO to investigate.

One Animal Control IV

Position Description

The Animal Control Division is in need of establishing an Animal Control Officer IV position, to assign an ACO IV to the A and B shifts, each of which has two squads to cover days and evenings. Each of the four squads is supervised by an Animal Control Officer III (sergeant) position. The ACO IV will serve as a second lieutenant in Animal Control, responsible for overseeing the two squads on one of the shifts.

Justification and Data

Currently, Animal Control is authorized 26 ACO positions. The ACOs are assigned to four squads covering the day work and evening shifts seven days a week. One supervisor, an ACO III, is assigned to each of the squads, one to the A side day shift squad, one to the A side evening shift, one to the B side day shift, and one to the B side evening shift. Each squad is staffed with either six or seven ACOs. When an ACO III is on annual leave, sick leave, injured, or attending training, the squad has no dedicated supervisor to oversee operations, nor the administration of the on-duty squad.

When this occurs, Animal Control attempts to fill the vacancy with overtime by another ACO supervisor or a patrol supervisor (trained in animal services calls for service). In some cases the position is left unfilled and the opposing shift ACO supervisor either comes in early or remains late to provide supervision of the squad. In these cases, a patrol supervisor also serves as a point of contact to assist the ACOs with questions or to respond to their calls if needed.

Establishing the Animal Control IV second lieutenant position will enable Animal Control to staff both the A side and B shifts with an ACO IV, who will be able to supervise the day or evening shift when an ACO III is not working. This will result in proper supervision of personnel and operations. This position will not only improve the span of control and provide better coverage for leave for supervisors, but enhance the currently limited succession planning and career opportunities within Animal Control.

RESOURCE MANAGEMENT BUREAU

Total Number of Positions Requested

Two (2) Positions:

- FY 2018 - Two (2) Management Specialists III (S17)

Position Description

Currently, the Fleet Section consists of a staff of three full time employees, and has oversight of approximately 1,400 vehicles assigned to the Police Department. Two additional MMS III positions would oversee the audits of accounts payable for both fleet and seized vehicles used by the agency, oversee Keytrack System, and provide better overall customer service, management of the EZ-Pass and Transurban Transponders, research and review of fleet needs and best practices, and handle walk-in customers on a daily basis.

Justification and Data

The Resource Management Bureau (RMB) has become dependent on two volunteers who assist with the management of vehicle emissions, registrations and inspections, as well as other record keeping duties. RMB also must rely on officers placed in light duty capacity to supplement staffing needs. Although helpful, the permanent operation of Fleet Services should not be dependent on volunteers and light duty personnel. Each of these employees can leave RMB at a moment's notice, which disrupts continuity of the business processes currently in place. The two volunteers normally collectively log 40 plus hours per week. Currently, there is no time dedicated to review and audit of our accounts payable or business processes to ensure accuracy and efficiency. The additional employees would provide an opportunity to allow for this and to ensure each aspect involved with managing a fleet of 1,400 is adequately supported and managed.

INTERNAL AFFAIRS BUREAU

INSPECTIONS DIVISION

Total Number of Positions Requested

Workforce planning - unfreeze an MA III position to create a Civil Litigation position and relocate the Accreditation Manager's position within the Inspections Division

INVESTIGATIONS DIVISION

Total Number of Positions Requested

Two (2) Positions:

- FY 2017 - One (1) Second Lieutenant or Sergeant Detective
- FY 2018 - One (1) Second Lieutenant or Sergeant Detective

Two Supervisory Detective Positions

Position Description
The Investigations Division investigates any alleged or suspected acts of employee misconduct, violations of Department rules or regulations, expressions of dissatisfaction with our policies or procedures and notices of civil claim filed against the Department or against a member as a result of actions taken in their official capacity. Additionally, the Division is tasked with investigating all criminal allegations against employees. Each criminal investigation is also coupled with an administrative investigation. Currently, the Division has a total of seven detectives (five second lieutenants and two sergeants).

Justification and Data
Additionally, the stress being placed on the detectives assigned the cases, as well as the employee who is the subject of the investigation, is increasing as the completion times are increasing. The increased investigative times equate to longer periods the employee is assigned to restricted duty or required to remain at home on administrative leave. Also, the increased time to complete investigations, purely due to workload, creates administrative inefficiencies for the agency, as discipline is often imposed months after the violation, and closure letters to complainants are often sent months or more than a year later. This can diminish the level of trust the public has in the Police Department to investigate allegations against its members.

In order to maintain an acceptable level of performance and quality, the Investigations Division will require an increase in the number of full time detectives. One Supervisory Investigator position is requested in year two and another Supervisory Investigator position is requested in year three.

OPERATION SUPPORT BUREAU

SPECIAL OPERATIONS DIVISION

Total Number of Positions Requested

Six (6) Positions:

- FY 2016 - Two Explosive Ordnance Disposal Technicians
- FY 2017 - One (1) Tactical Medic
  Two (2) SWAT Officers
  One (1) SWAT Sergeant

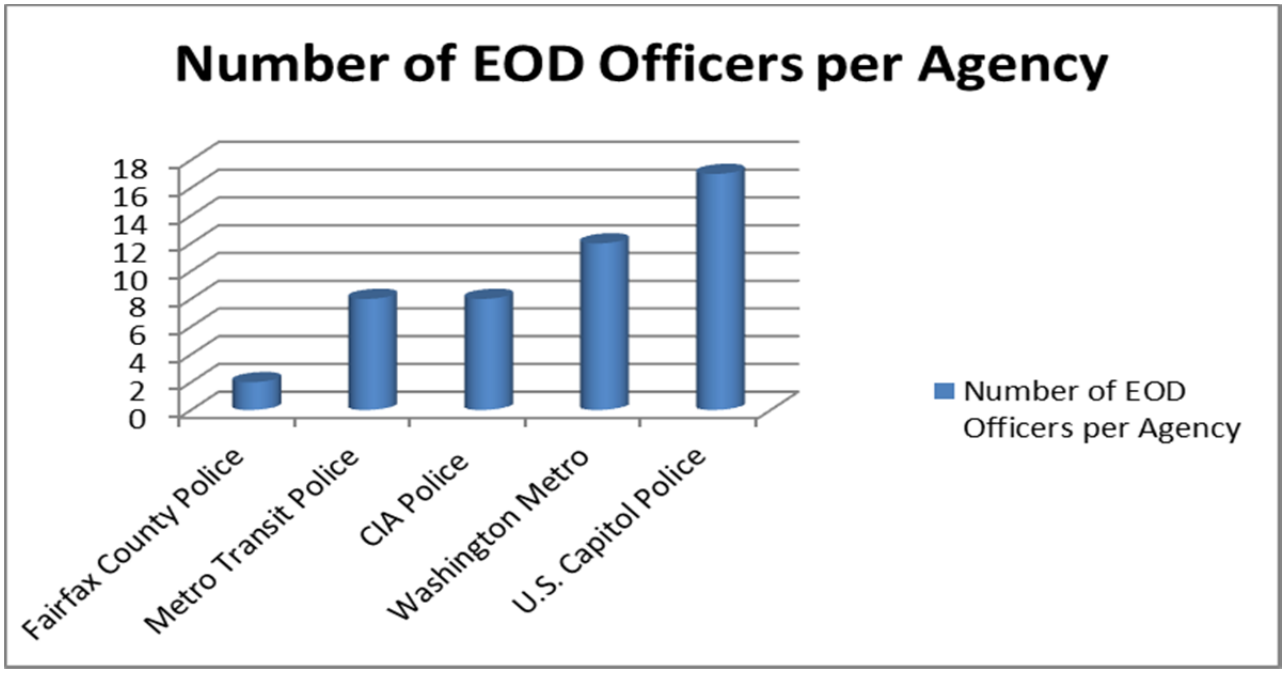
Two Explosive Ordnance Disposal Technicians (Officers)

Position Description

Explosive Ordnance Disposal (EOD) Technicians respond on suspicious events where explosive or otherwise hazardous packages, munitions, or devices have been located. The EOD Technician will determine the threat to public safety, recommend appropriate evacuations zones, and then render safe the device, transport the device to a disposal location, and then destroy or dismantle the device. They provide security sweeps with explosive detecting dogs at public venues, mass transit sites, and in VIP security details. They serve as liaison with Fire Department HAZMAT, FBI EOD teams, and other EOD teams in the NCR.

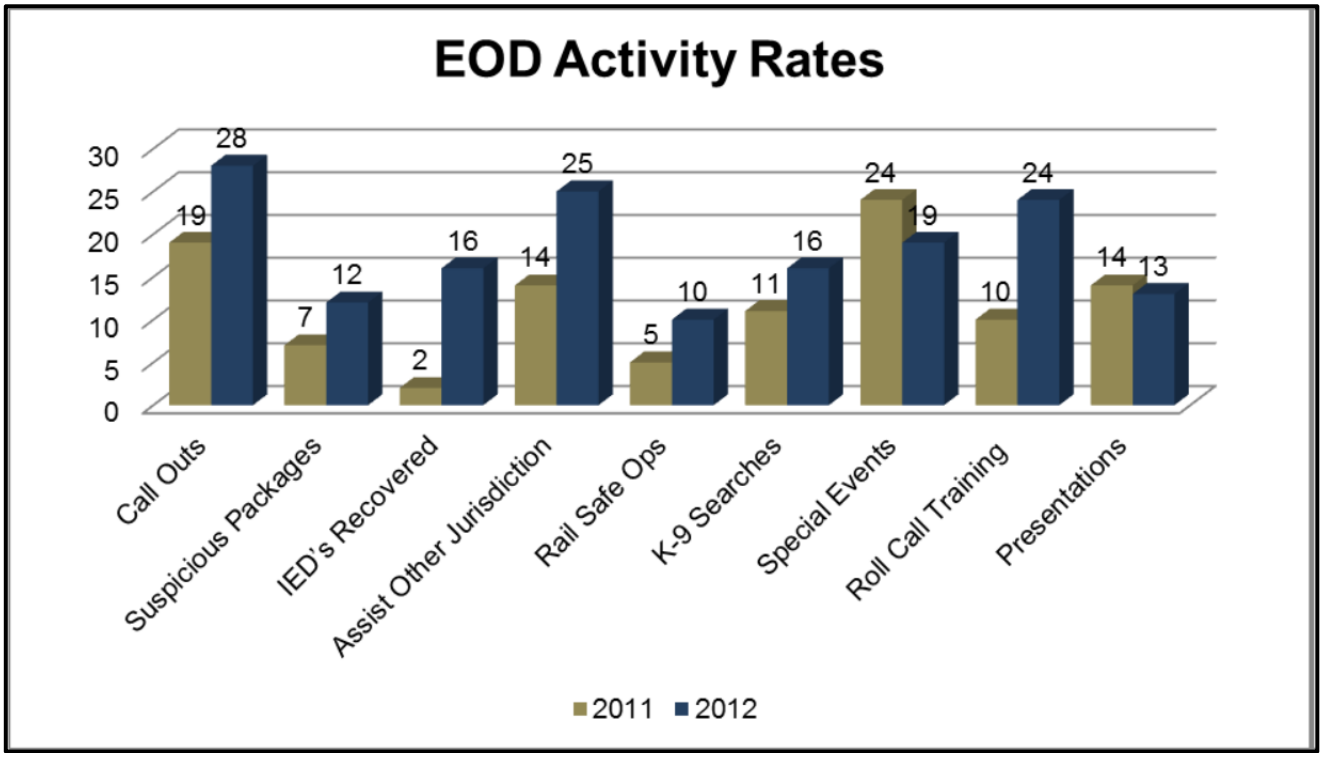
Justification and Data

In 1981, EOD was formed with two full-time EOD Technicians; thirty-three years later there are still only two full-time technicians. It takes approximately 18 months for an officer to become EOD certified. Current EOD full-time staffing is well below other agencies in the Metro region as depicted by the following chart:



It should be noted that it is difficult to compare to other localities, such as Montgomery and Prince George's County, as all EOD events are investigated by units within their Fire and Rescue Departments.

Technology has also impacted EOD officers, as their tools and the threats they deal with have advanced dramatically. The use of robots and high resolution X-rays have increased safety, but require more advanced training. Currently, two EOD Technicians must respond on every call per protocol. Once the EOD Technicians arrive on the scene, the examination of the device takes longer because of the range and complexity of equipment. The typical incident lasts between two and six hours.



Adding two additional full-time EOD Technicians would provide the county with the resources required to handle two bomb/explosive events simultaneously. The full-time EOD Technicians are also EOD canine handlers. The EOD canine capability is critical in protective sweeps at large public events and mass transit sites. EOD canines regularly do sweeps at Metro stations, adding another team would expand our ability to conduct safety sweeps.

Urbanization brings it challenges as well. With the new Silver Line comes a workload increase:

- It is projected that there will be 10,000 riders on a daily basis at each Metro station. Metro platforms have vulnerable security and EOD response is critical.

- Initially there will be five new Metro stations (50,000 people daily), with three more stations planned in Fairfax County as the Silver Line continues to Dulles Airport.

With the projected real estate growth in the County, it is anticipated that there will be an increase in EOD events and service requests:

- 19 million square feet of additional office space at Tysons will result in more businesses scanning their mail and this will increase calls for suspicious packages that require an EOD response.

- Response times may increase with vertical growth and increased traffic congestion. This may hinder a rapid tactical response. There are currently 24 high-rise buildings planned for Tysons at this time.

With recent terrorist threats (both domestic and international), the threat to our community is real and should be a significant factor to justify increasing this unit. Fairfax County's nexus to Washington D.C., combined with heightened terrorist activity, increased office space and rail systems, the need for 24/7 response, combined with the fact that every response requires two EOD technicians, support the request to expand EOD capability by two officers (1 team). This unit has not increased for over thirty years and it is recommended this unit increase by two officers to ensure officer safety, as well as the safety of all within Fairfax County.

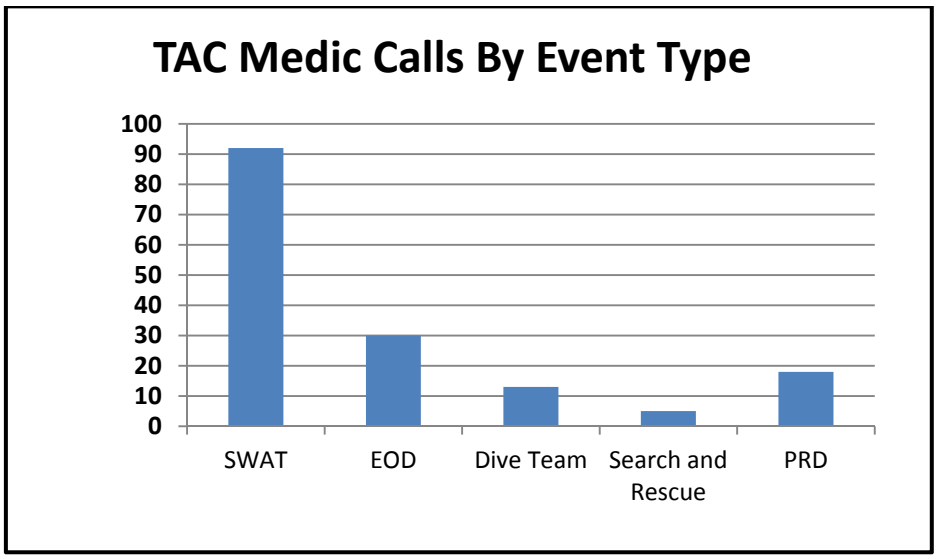
One Helicopter Division Officer/Medic

Position Description

The officer/medic assigned to the Helicopter Division is a police officer who is licensed as a paramedic with approximately one year of advanced medical training. This officer acts as a member of the Helicopter Division providing medevac treatment. A select group of these medics (TAC Medics) are also called on to assist with specialized high risk events, such as search warrants, barricades, EOD, and Dive Team events. They provide a critical safety piece on these high risk events by providing immediate advanced medical treatment to officers or the public while in a hostile and unsecured scene.

Justification

Current practice requires a medic on the following event types however this was never funded with an increase in positions. The current shortfall has been covered by the helicopter supervisor who happened to be paramedic certified. It is not practical or feasible to have future supervisors trained to that advanced level of medical care.



A change to the Special Operations Division's (SOD) SOPs has added safety requirements which mandate a medic on most SOD events to include SWAT training events which occur on a weekly basis. This change was never funded with additional staff and is an issue that disrupts Helicopter operations on a regular basis.

In CY 2012 the medic was used outside the Helicopter Division for approximately 296 events. These events are high-risk events that require a medic for life safety reasons. The demand and workload for this position has grown substantially and should be officially supported by staffing a full time position.

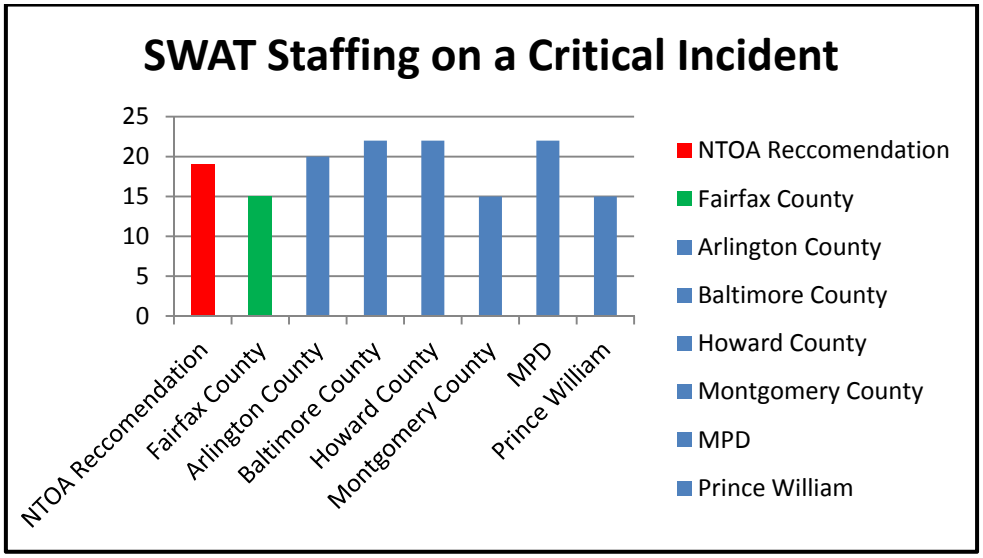
Two Full Time SWAT Officers

Position Description

SWAT officers respond on critical incidents, such as high risk warrant service, active shooter events, barricades, VIP security details and provide advanced tactical training to the Department. They also provide education to the public, businesses, and County government on active shooter preparedness. These officers are trained to operate specialized weapons and vehicles, and they have received training as crisis negotiators to resolve high risk incidents.

Justification and Data

- The current model of 12 SWAT officers was developed in the 1970s, based on general needs for a single family dwelling as outlined below:
    - 2 officer rifle/observation team in front
    - 2 officer rifle/observation team in back
    - 4 officers for cover/containment or arrest/reaction/entry team
    - 2 supervisors
- SWAT does not have adequate staffing to cover a critical incident in a high-rise building, as the staffing model was not designed for this type of response, requiring additional officers for containment, cover, observation posts, etc.
    - Currently there are 266 buildings of seven or more stories in the county and at least 24 high rise buildings (ranging from 10 to 30 stories) currently planned.
- The National Tactical Officers Association (NTOA) recommends 19 officers per SWAT mission. This is also a standard that NCR follows.
    - Currently there are 10 fulltime time SWAT officers, two supervisors, and three D-SWAT on-call officers for a total of 15. Operationally, the team is short-staffed on critical cases per the NTOA standard.
    - Two more officers would be closer (17) to the NTOA recommendation.
    - Our staffing model has not changed over the years, as technology has made operational changes. For example, officers are now using complex technology such as robots that did not exist in previous years.



- Rotating SWAT officers around at a critical scene has serious operational/safety concerns (roles, weapons, communications, cover, officer safety risk, etc.).

- Extra positions available for relief due to time/fatigue or weather do not exist, posing safety risks.

- The capability for multiple operational periods does not exist, and there is limited capability to split the team and deal with multiple incidents.

- Additional full-time positions are needed to focus on specialty skills. Currently, there is a lot of cross-training, but this does not develop the high level of expertise possible if an officer were to focus their training time (i.e., sniper, spotter, breacher.)

One SWAT Supervisor (Sergeant)

Position Description

The SWAT sergeant supervises members for the full-time SWAT team and supplemental SWAT team (D-SWAT). This supervisor leads operations and must meet all the physical, tactical and shooting standards of a SWAT officer. In addition, they must supervise the squad; plan operations; coordinate with federal, state and local teams; and plan and document training along with the normal administrative tasks of a police supervisor.

Justification and Data

- Critical events require immediate action with highly trained supervisors for oversight, risk mitigation, and with a lower span of control.

- Succession planning and operational coverage are challenged with the current number of supervisors.

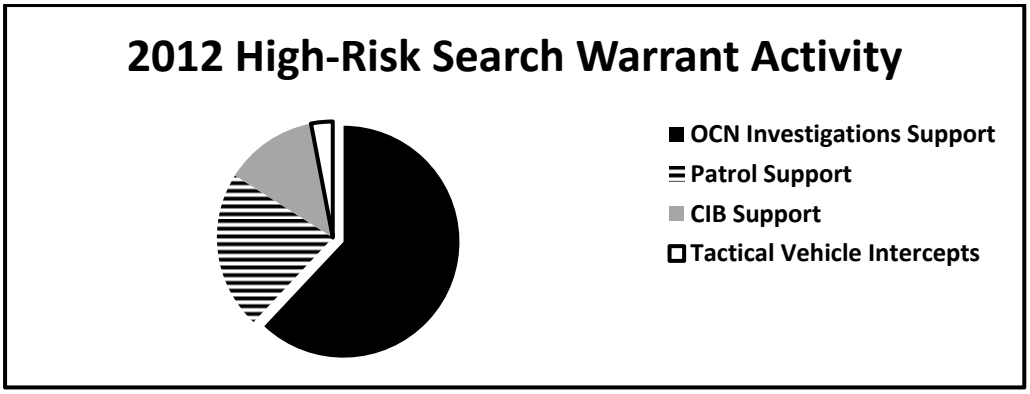
- SWAT supervisors must meet the same qualification standards as SWAT members, reducing the amount of time available for administrative duties.

- An additional SWAT sergeant would allow one sergeant to focus on operational planning, the other would focus on training planning and documentation, and this could include departmental active shooter training.

- We do not have the capability for multiple operational periods, particularly at the supervisor and commander level.

- We have limited capability to split the team and deal with multiple incidents and this would help to address that deficiency.

- The SWAT supervisor must coordinate all planning with the investigating entity. A SWAT supervisor must independently verify all search warrant plans, including a site visit, to ensure the safety of both the public and SWAT team. The below chart depicts the types of high risk search warrants executed by SWAT:



CRIMINAL INVESTIGATIONS BUREAU

INVESTIGATIVE SUPPORT DIVISION

Total Number of Positions Requested

Three (3) Positions:

- FY 2016 - Two (2) Computer Forensic Detectives
- FY 2017 - One (1) Computer Forensic Detective

Three Computer Forensic Detectives

Position Description

Computer Forensics detectives are required to be certified by the International Association of Computer Investigative Specialists (IACIS). The certification process includes an intensive two week course followed by a practical exercise over a period of 9 months and concludes with a final exam. Total time to become certified is approximately 1.5 years.

Once certified, a computer forensics detective can forensically image (make a forensic copy), and examine computer hard drives, storage devices, such as flash drives, cell phones, PDAs, tablets, MP3 players, smart phones, electronic notebooks, video game consoles, or any other electronic device which may hold evidence.

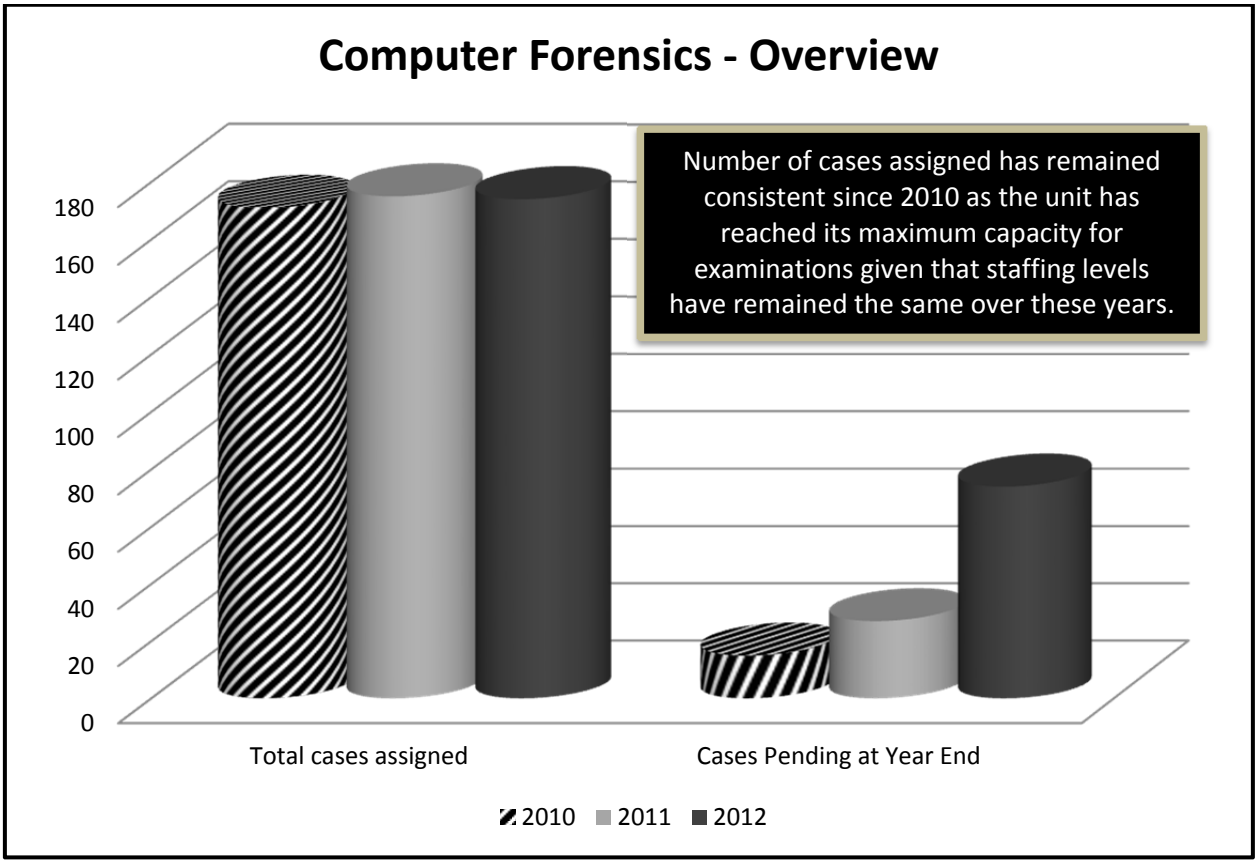
All digital evidence is presented to the detective and prosecutor in a format which can be understood. Finally, Computer Forensic detectives prepare and testify in court as experts.

Justification and Data

In July 2012, CIB/ISD articulated that part of their strategic plan included increasing staffing in the Computer Forensics Section. With the increases in device storage capacity, the Computer Forensic Section detectives are requiring much longer time periods to complete cases. In CY 2011, the unit processed over 58 terabytes of data, and required an average of 53 days to complete each case. Both of these figures are more than three times the results in CY 2009 (20 terabytes / 17 days).

In June 2013, the Patrol Bureau identified an issue concerning forensic support for CIS cases. Due to the constantly increasing workload demand on the Computer Forensic Section, property cases now have an average seven month wait time for processing, causing many cases to be dropped in court.

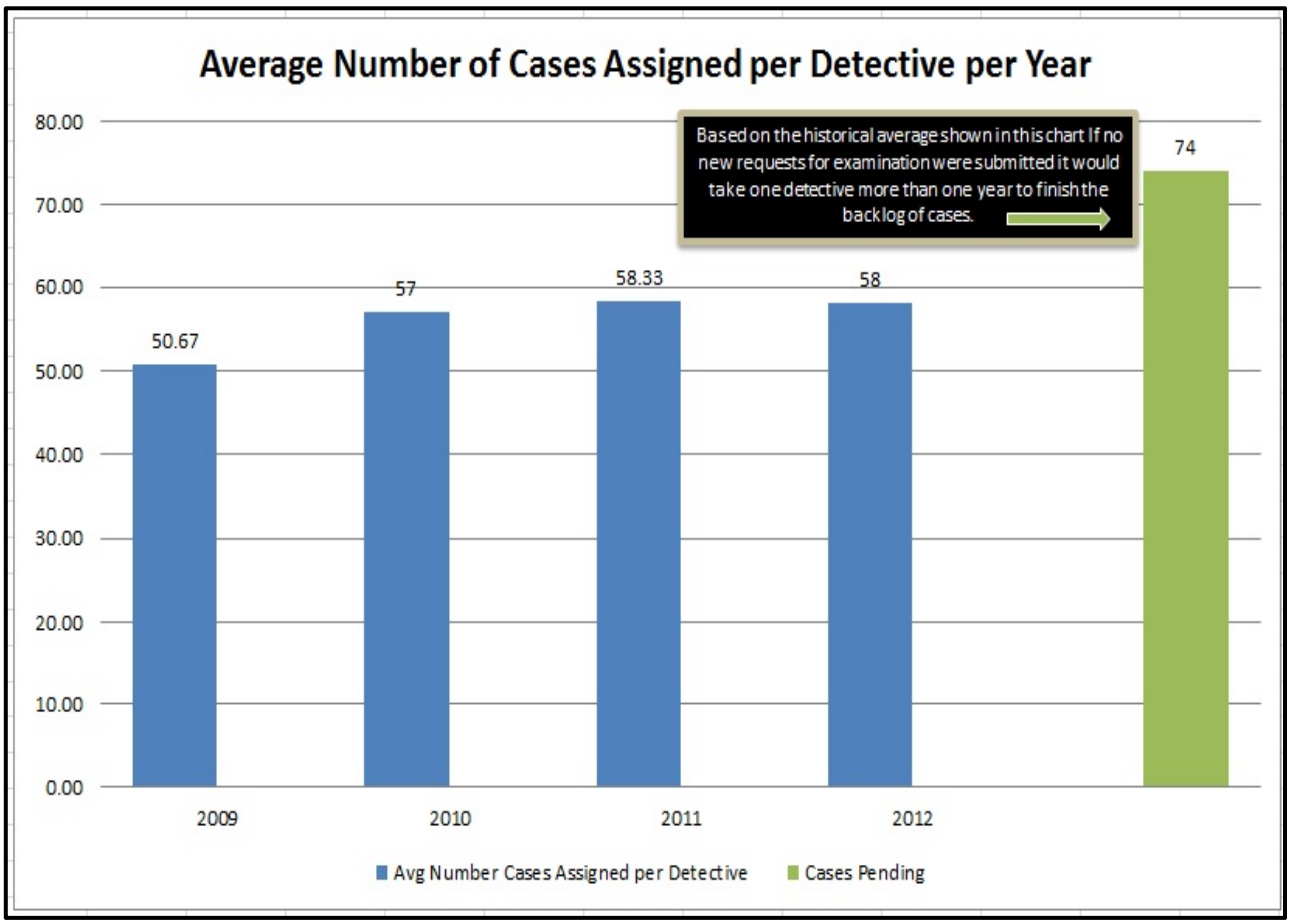
While crime has generally dropped to the lowest level in several decades, both in Fairfax County and across the country, one growth area for criminal activity is in the area of computer and Internet-related crime. This trend is reflected in the investigative workloads handled by both the Financial Crime Section and the Computer Forensics Section in CIB; both have increased dramatically in recent years. The backlog of evidence to be processed by the Computer Forensics Unit is now months long. A recent independent analysis of the Department's computer related crime statistics indicated that the caseload is projected to increase by approximately 6% annually for the foreseeable future.



The significance of the above chart is that it illustrates the number of employees assigned to the Computer Forensics Unit cannot keep pace with the current workload. If no additional detectives are allocated to this unit then the backlog of unprocessed cases will continue to increase exponentially. This is detrimental to the effective prosecution and conviction of perpetraitors.

For CY 2011 and CY 2012, the Child Exploitation Squad had the most cases that were still pending at year end. This is significant because it delays prosecution of these crimes and delays closure for the victims. In addition, if the evidence cannot be processed in a timely manner it may result in an unecessary delay in arresting the perpetrator of these crimes. This could ultimately result in the suspect commiting more crimes against children and others.

Detectives investigating property and financial crimes do not submit any computer evidence for analysis since their cases will be placed at the bottom of the caseload priority. They are forced to utilize other items of evidentary value to prosecute criminals in those cases. These options are more cumbersome and may not provide a complete picture of the criminal enterprise.



The significance of this chart is that it shows the current caseload per detective is maximized at approximately 58 cases. Cases above that amount are queued up and processed when time allows. Continuing with this practice will create an unsustainable backlog of unprocessed evidence. Currently the backlog is several months and this will be compounded exponentially every year. That type of backlog is unacceptable and it is recommended this situation be ameliorated by adding two Computer Forensic detectives to this unit.

MAJOR CRIMES DIVISION

Total Number of Positions Requested

Five (5) Positions:

- FY 2016 - One (1) Civilian Investigator (Financial Crimes)
- FY 2017 - One (1) Supervisor Position (Financial Crimes)
- FY 2018 - Two (2) Detective Positions (Homicide & Child Exploitation)
- FY 2020 - One (1) Detective Position (Financial Crimes)

One Civilian Investigator

Position Description:
The Citizen Reporting System (CRS) civilian investigator serves as an initial point of contact for persons or victims requesting non-emergency reporting of specific types of criminal, traffic, and service incidents occurring in the county. These requests are to be processed over the Internet, telephone, and non-emergency report form in lieu of the dispatch of a police officer. This method of service maximizes the availability of patrol resources for higher priority incidents while retaining a high level of services to the public. This position will require investigative knowledge and skills, in addition to knowledge of laws and court procedures.

Justification and Data:

- The Citizens Reporting System (CRS), consists of only one full-time position which is routinely augmented by other personnel on either light-duty or those otherwise ineligible to work in a full-duty capacity.

- The number of those supplementing CRS is in constant fluctuation as an employee's status changes.

- In 2012, the CRS personnel processed just over 3,000 online reports, and up to twice as many phone calls; over 1,500 of those calls and on-line inquiries were turned into bona fide police reports needing to be written and approved.

- Many of those reports are of financial crimes and are forwarded to the Financial Crimes Squad of the Major Crimes Division (MCD), where three civilian employees triage each for further potential follow-up. These cases forwarded by CRS are in addition to the on-line reports and calls going directly to the civilians in the Financial Crimes Squad (projected to be over 2,700 cases in 2013). Due to the high volume of cases and delay in our responses to victims, decrease in customer service/satisfaction could be an important factor in the future.

One Supervisor Position – Financial Crimes Squad

Position Description

The Financial Crimes squad consists of 15 full time employees, which include 12 detectives and three civilian fraud investigators. The Financial Crimes detectives investigate fraud and financial cases, including ID theft, embezzlement, credit card theft, and bad check cases. There is currently one supervisor, a second lieutenant. It is requested a sergeant position be added to this squad to assist the second lieutenant in managing and supervising the busiest section in the MCD. It will align the Department's expectations regarding supervisory span of control.

Justification and Data

The Financial Crimes squad has the largest caseload in MCD with an average of 3,000 cases per year. Due to the high volume of cases and delay in our responses to victims, the squad has been experiencing the highest number of citizen complaints in MCD. One supervisor per 15 employees exceeds the standard for span of control. Per Departmental General Orders, the definition of Span of Control states:

"The number of subordinates under the immediate control of a supervisor; to achieve effective direction, span of control should generally not exceed 12 employees."

One Detective Position - Homicide Squad

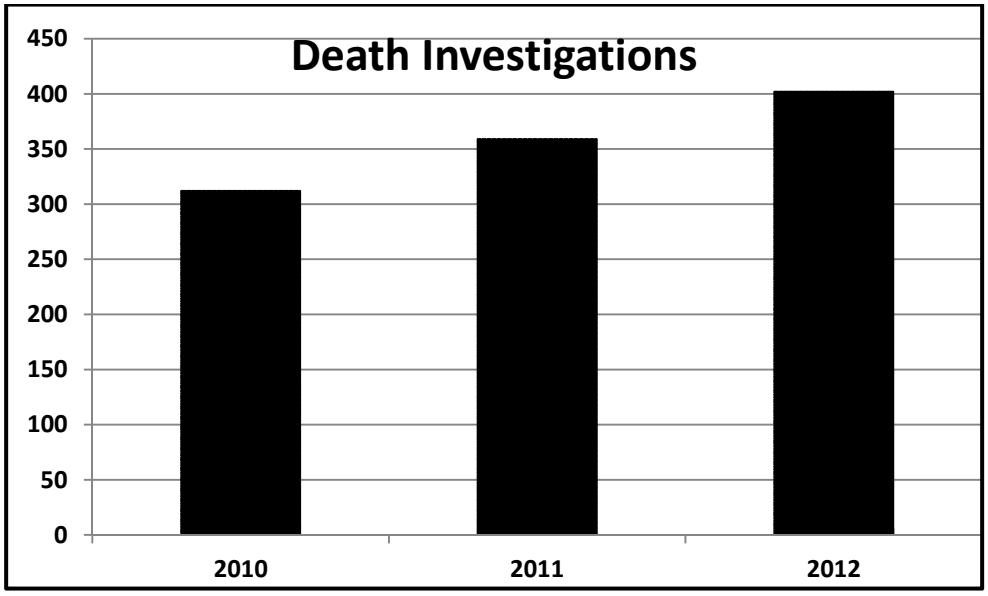
Position description

Homicide detectives investigate unattended deaths, suicides, attempted homicide cases, and homicide cases. Our Homicide detectives are required to investigate complex and difficult cases. In addition, they are required to testify in court cases, some of which are very time consuming. These detectives must also attend mandatory training and position specific training which impact the time available for investigative activities.

Justification and Data

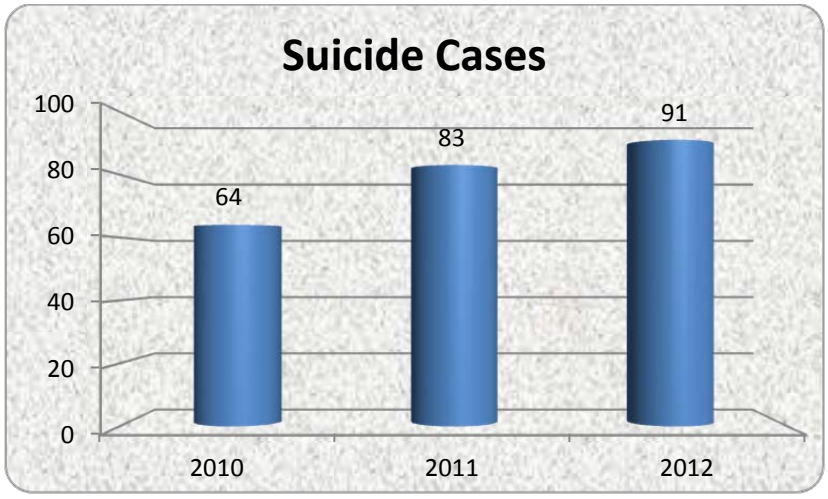
- A homicide detective is responsible for investigating murders, DOAs, suicides, felony assaults, and other serious crimes. The current staffing level for the squad consists of nine detectives and one supervisor.

- In 2012, the Homicide squad was assigned 402 death investigation cases. This was a 12% increase from 2011, where 359 cases were assigned. In 2010, the squad was assigned 312 cases.



- The caseload per detective has increased from 35 cases per detective in 2009 to 44 cases in 2012 (26% increase).

- There has been a significant increase in the number of suicide cases in Fairfax County. Homicide detectives investigated 64 suicide cases in 2010, 83 cases in 2011, and 91 cases in 2012.



- If the above trends in the number of cases continue, the caseload per detective, per year, can be expected to reach over 50 cases in the next five years.

- Increases in caseload will result in more delays in completing important cases, including DOAs, suicides, and suspicious deaths, and could negatively affect investigations and case closure rates.

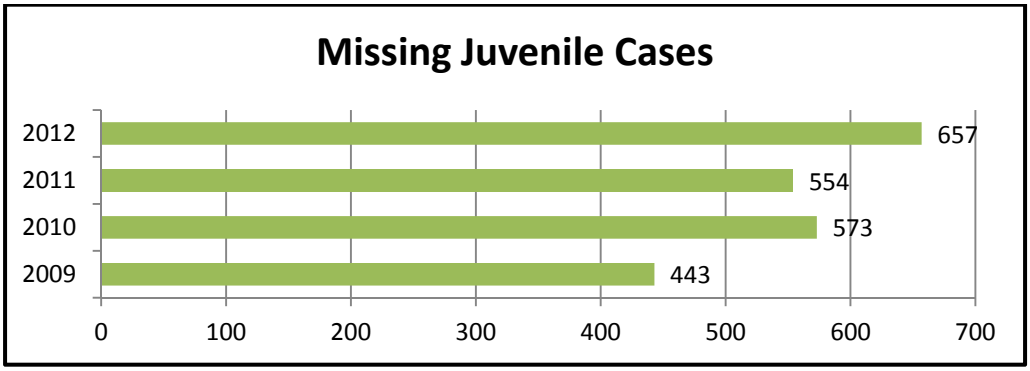
One Detective Position – Child Exploitation Squad

Position Description

Detectives from the Child Exploitation Squad investigate crimes and incidents related to missing and exploited children, as well as missing children, runaways, or victims that result from parental abduction. The squad consists of eight detectives and one supervisor.

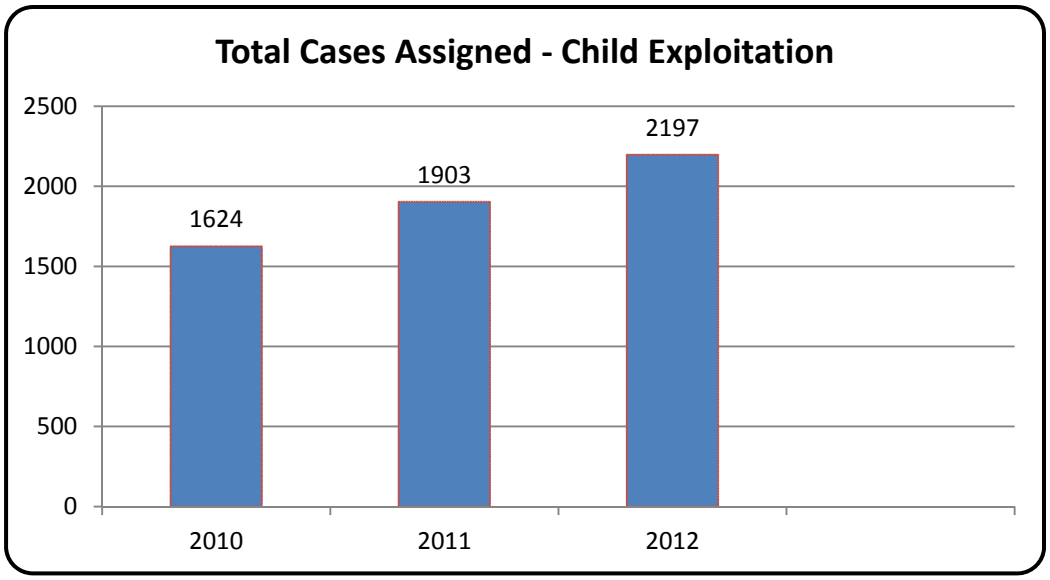
Justification and Data

- In 2012, the squad was assigned 657 missing juvenile cases, an 18% increase compared to 554 cases in 2011. In 2010 and 2009, 573 and 443 cases were assigned respectively. The graph below illustrates the trend. As the trend continues, the initial response to missing juvenile cases could reach an unacceptable three to four days before a detective makes initial contact with the complainant.



- With increasing population, increases in the number of missing juveniles are expected. These can be sensitive and volatile cases, such as those which have evolved into human trafficking or juvenile sex/gang cases, or worse, homicides.

- The Child Exploitation Squad was assigned a total of 2,197 cases in 2012. In 2011 and 2010, the squad investigated 1,903 and 1,624 total cases respectively.



One Detective Position – Financial Crimes Squad

Justification and Data

- The unit continues to investigate several types of fraud and financial cases to include identity theft, embezzlement, credit card crimes, and bad check cases.

- The Financial Crimes Squad receives the majority of its caseload through the Financial Crimes Online Reporting System (FiCOR). The Financial Crimes squad has the largest caseload in MCD with an average of 3,000 cases per year.

- 1,020 identity theft cases were reported in 2011. In 2012, 1,362 identity theft cases were reported, an increase of more than 30 percent. Some of the increase was potentially due to a significant change in data collection methodology, and it is difficult to conduct a direct comparison to 2011 data, but it is clear identify theft cases continue to rise. These types of cases, and the victims, require more attention and resources committed to these investigations.

ADMINISTRATIVE SUPPORT BUREAU

FINANCIAL RESOURCES DIVISION

Total Number of Positions Requested

Two (2) Positions:

- FY 2017 - One (1) Payroll - Administrative IV Position
  One (1) Buyer II - Procurement

One (1) Payroll – Administrative IV Position

Position Description

The Payroll Department of the Financial Resources Division (FRD) consists of a total of four employees; three Payroll - Administrative Assistant IV employees and one Payroll Supervisor - Administrative Assistant V employee. Each Payroll - Administrative IV position is responsible for reviewing and processing employee payroll; developing pay adjustments; employee verification; performance evaluations; VDOT, Schools, Task Force, and other miscellaneous billings; tracking military and donated leave; training employees in time and attendance; processing clothing allowances; providing support for open enrollment; processing parental leave balance into FOCUS; researching FLSA issues;

providing support with internal or external auditing matters; keeping the department up to date on DHR procedures/regulations as they affect employee payroll or benefits; and calculation of crossing guards' hours to cover employee benefits during summer, among many other duties.

Justification and Data

Currently there are 4 employees that process the payroll of 1,707 employees. Based on this staffing level each employee processes 426.75 payroll sheets each pay period. That equates to 53.34 per hour (.89 per minute). It is unreasonable to expect this level of processing for employees. In addition, this aggressive processing rate leads to errors and there is no time afforded for any review process.

It is recommended that one additional staff be added to payroll in FY 2018 in order to minimize the errors that may result in this aggressive review. With the additional staff the Payroll department would be much more efficient and would be able to spend time training current, as well, as new employees on the new payroll systems, payroll policies and procedures and/or, regulations that are constantly undergoing changes.

One (1) Buyer II Procurement Position

Position Description

A Buyer II Procurement Position must have a CPPB certification. This certification ensures the employee is knowledgeable in the following areas; the Virginia Public Procurement Act, Contract Law and Cost Analysis related to the Virginia Code, as well as the Competitive Negotiations in Fairfax County Policies and Procedures, and the Fairfax County Purchasing Resolution. This employee must also demonstrate knowledge of Fundamentals of Governmental or Private Sector Purchasing, knowledge of the Theory, Methods, Principles, and Practices of Contracting.

The Buyer II Procurement Position is responsible for the supervision of the Procurement section with minimal supervision from the Management Analyst IV position.

The Buyer II has the following functions:

- Provides oversight to the Accounts Payable functions for the Fairfax County Police Department and manages procurement activities, including providing oversight of the Procurement Card Program.

- Researching the availability of county, state, or federal contracts, while developing competitive solicitations.

- For orders of new and non-standard material and services costing over $30,000, develops detailed specifications in cooperation with requestor.

- Participates in the development of bid documents and RFP's. Works with DPSM to make sure the RFP is issued in a timely manner. Attends bid openings, reviews responses and work with requestor to evaluate responses and make the award recommendations on behalf of the department.

- Writes standard form contract for ALL Sole Sources, or GSA contracts.

- Completes Sole Source questionnaire on behalf of the requestor and obtain approval for Sole Source from the DPSM Director.

- Conducts complete solicitation process, serves as the contractual advisor and liaison on all selection advisory committees, evaluations, negotiations, and awards.

- Provides contract management after contract is awarded for the term of the contract.

- Renews and reviews contract for compliance of terms throughout the life of the contract.

- Responsible for compliance with ALL audits that pertain to the procurement of goods and establishing of all contracts for the department.

- Interprets complex federal, state and local policies and procedures related to procurement contracts and assists in developing internal policies and procedures to ensure sound internal control environment and operational effectiveness. Monitors compliance over decentralized operations and recommends corrective action and provides related training and customer support. This position also analyses and interprets data and prepares reports for management.

- Works with agency Director and Financial Specialist III monthly to reconcile all purchase order related encumbered documents.

- Issues all change orders for existing purchase orders to maintain accurate records of accounts.

- Reviews and signs all maintenance agreements for legal compliance under $10K on behalf of the department. This position also reviews maintenance and license agreements on behalf of the department and negotiates acceptable terms in order for contract to be issued.

Justification and Data

The Buyer II position is an integral part of the purchasing function of the agency. Due to the FOCUS implementation, the processing of items takes approximately twice the time to complete. Also, a lot more screens are needed in order for one item to be completed. The department has been allotted approximately $27M in budgeted operational expenses and all of this passes through the hands of the procurement department in the form of credit card payments or PD50s that require the establishment of purchase orders in order for the items to be ordered. The Buyer II has to spend hours with internal, as well as external, customers in order to complete these items.

FRD currently has (1) Buyer II position. In FY 2013 the Buyer II created 469 Purchase Orders. The Buyer II had to manage, rebid, handle renewals and maintain 118 contracts. In FY 2013 an average of five new contracts per year were created. The Buyer II reviewed on average 10 License agreements annually. Therefore, in order for the Procurement section to become more proactive and less reactive FRD is asking for an additional Buyer II position.

Workforce Planning Efficiencies

Active plans for promoting greater efficiency within the department include a proposal to augment the planning and research function within the Chief's Office. This would directly link the Crime Analysis and COMPSTAT functions with Planning and Research Staff, to ensure better ongoing strategic data analysis, correlation with long-term trends, and agency-level planning efforts.

In addition, the Gang Unit will be moved to CIB to have better access to a crime analyst to support their investigative needs. Several other proposed changes include unfreezing a MAIII position to provide another asset for the Internal Affairs Bureau (IAB) and moving the Accreditation Manager to the Inspections Division of IAB. In addition, two IT contractors may be converted to three IT Tech merit positions to increase availability and responsiveness to handle IT issues throughout the agency.

Below is the budget impact of the proposed workforce planning changes:

Chief's Proposed Workforce Planning Recommendations	
Entity Impacted	**Action Taken**
IAB	Accreditation Manager to Inspections and unfreeze MAIII position
Gang Unit	Move to CIB for CA support
CORS	Captain to recruiting section- will be direct report to LTC Admin free up HR
HR Director	Move to Planning and Research to work on special projects and social media issues
ITB	Convert K to support Help Desk and In-Car Video 3
CRS	Move to CIB to support cybercrime issues and elderly crime

	Workforce Planning Efficiency	Personnel	Operating	Capital Exp	Total Expense
1	One (1) MAIII (unfreeze)	129,807	4,200	-	134,007
2	Contractors (3) IT Techs to (2) IT Tech Merit positions	65,859	6,600	-	72,459
3	IT Help Desk (Civilian) (WFP convert K to positions)	184,774	10,800		195,574
	Total Budget Impact	380,440	21,600		402,040

Fiscal Year Implementation Schedule

Fiscal Year	Position Titles	# Uniform	# Civilian	Cost Estimate[1]
FY16	Explosive Ordnance Detectives	2		$490,060
	Computer Forensic Detectives	2		$274,148
	Animal Control Officers	2		$279,056
	Civilian Investigator (CRS)		1	$110,191
	FY16 TOTAL	**6**	**1**	**$1,153,455**
FY17	Patrol officers (2 Officers per station-excluding McLean)	14		$2,597,042
	Animal Control IV	1		$186,223
	First Lieutenant	4		$863,688
	Tactical Medic (sworn)	1		$188,970
	SWAT Officer	2		$338,734
	SWAT Sergeant	1		$202,165
	Sergeant-Financial Crimes	1		$209,419
	Computer Forensic Detective	1		$143,928
	IAB Supervisory Detective	1		$227,707
	Payroll		1	$91,239
	Buyer II in Procurement		1	$108,855
	FY17 TOTAL	**26**	**2**	**$5,157,970**
FY18	Patrol officers (2 Officers per station-excluding McLean)	14		$2,726,894
	Crime Analyst for Gang Unit (move to CIB may resolve)		1	$117,184
	Management Specialist-RMB		2	$225,214
	CIB Detectives (Homicide and Child Exploitation)	2		$376,651
	IAB Supervisory Detective	1		$239,092
	FY18 TOTAL	**17**	**3**	**$3,685,035**
FY19	Patrol officers (2 Officers per station-excluding McLean)	14		$2,863,239
	Animal Control Officers	2		$320,914
	FY19 TOTAL	**16**	**0**	**$3,184,153**
FY20	Supplemental Crime Scene Officer	8		$1,657,263
	CIB Detectives	1		$414,316
	FY20 TOTAL	**9**	**0**	**$2,071,579**
FY21				
	TOTAL 5 YEARS (Civilian & Uniform)	**74**	**6**	**$15,252,192**
	TOTAL 5 YEARS (Combined)	**80**		**$15,252,192**

[1] Estimates include Fringe Benefit Impact.

Budget Assumptions and Cost Estimates

Fairfax County Police Department (FCPD)
5-Year Staffing Plan
Budget Estimate Assumptions

Civilian Personnel

Category	Source Document	Figures
Salary	FY15 Pay Plan	Mid-Point
Fringe Benefits	FY16 Planning Factor	42.20%
Operating	PD Planning Figures	$7,680

Uniform Personnel

Category	Source Document	Figures
Salary	FY15 Pay Plan	Step based on PD planning figures
Fringe Benefits	FY16 Planning Factor	50.57%
Operating *	PD Planning Figures	$102,511
Capital/Vehicles	PD Planning Figures	Varies based on type and package (lights, paint, radios, etc.)

* Includes Uniforms, Supplies, Uniform Maintenance Allowance, Blackberries, DVS Fuel, DVS Maintenance, PC Replacement, PC workstation/monitor, and DVS Replacement costs.

Attachments:

1- Overarching Trend Summary
2- Demographic Issues - Aging Population
3- Demographic Information - Aging Population
4- Urban Staffing Formula
5- Traditional Staffing Formula
6- Specific Data Utilized to Calculate CFS

Attachment 1

Overarching Trends Impacting Public Safety

Population/Demographics

- Currently, approximately 10% of the population of Fairfax County is age 65 or older. That portion is projected to rise to 15% of the county population by 2030. In raw numbers, this projection will add 80,000 seniors to the population within twenty years. (*Neighborhood and Community Services: 2012 Demographic Report)*

- This demographic trend is being driven by the mass of aging Baby Boomers moving into retirement age. In a break from previous patterns, evidence suggests that Boomers will choose to "age in place" within their existing suburban homes, thus transforming many suburbs into naturally-occurring retirement communities (NORCs). A 2011 study by AARP found that 84% of Boomers want to stay in their current homes past retirement age. *(From a blog post at GreaterGreaterWashington.org; August 28, 2013)*

- This will increase service demands in these communities for security, medical services, and transportation. *("How baby-boomer homeownership trends could affect the local economy" by Sarah Halzack; The Washington Post: August 18, 2013)*

- **Racial / Ethnic Origin Composition** **(From County Demographics page)**

Race/Ethnic Origin	2011	2000	1990
White	63.0%	69.9%	81.3%
Black	9.5%	8.6%	7.7%
Asian/Pacific Islander	17.5%	13.1%	8.5%
American Indian/Alaska Native	0.4%	0.3%	0.2%
Other Race or Multi-Racial	9.6%	8.2%	2.3%
Hispanic (may be of any race)	15.8%	11.0%	6.3%

- Persons Who Speak a Language Other Than English at Home (Fairfax County) Age 5 and Older, 2011.....37.0%

  Sources: U.S. Census Bureau, 2011 American Community Survey.

- In the Fairfax County Public Schools last year, non-Hispanic whites made up only *42.3% of the total student population*, indicating even greater diversity than the County population as a whole.

Urbanization (Congestion/Density)

- A Brookings Institute study showed that walkable, urban places have overtaken drivable suburban environments as the dominant form of real estate development in the Washington area. *(The Washington Post; November 11, 2012)*

- A recent article describes most development in Northern Virginia as infill development in areas already built out. *(The Connection Newspaper; "Housing's Roaring Rebound" , June 28, 2013)*

- Fairfax is exploring a new development option involving the expansion of studio-only apartments throughout the jurisdiction. *(Washington Business Journal; August 5, 2013)*

Technology (Cyber-Crime Trends/ Swatting/Social Media)

- Law Enforcement officials around the U.S. are seeing an epidemic of cell phone thefts. *(Time Magazine; March 26, 2013)*

- A number of anonymous Internet payment schemes have been set up on the World Wide Web, which are allowing money laundering from organized crime activity to occur outside of financial regulatory structures (*New York Times; May 29, 2013)*

- Overall, cybercrime may cost the U.S. economy $100 billion annually according to a study by the Center for Strategic and International Studies. *(CNBC.com; July 22, 2013)*

- An independent analysis done for FCPD showed that financial/cyber-related criminal activity can be expected to increase by 6%-11% each year for the foreseeable future.

- According to a new study cyber-crime grew faster than e-commerce in 2012. E-commerce grew by 16% in 2012 while cyber-crime was up by 23%.

Mandates/Standards- (Federal, State and Local)

- Historically, federal grant dollars were available to support hiring police officers for various community policing activities (COPS and Byrne JAG grants). Due to federal budget constraints, these grant programs are forecast to take a different direction going forward. Future grant programs will not support hiring, but are expected to instead promote research into evidence-based practices. *(Anecdotal information from staff at COPS and BJA).*

- What this means for state and local agencies is; no support will be coming from federal agencies for targeted or stop-gap hiring. Full responsibility for future staffing increases will fall on local jurisdictions.

- There is a slow trend toward full or partial legalization of marijuana. Two states have currently legalized marijuana (Washington, Colorado), and several others are considering similar action. In response, the federal emphasis is moving away from investigation and prosecution of marijuana distribution.

- The implication for this is that there will be a gradual reduction in seized assets, due to a projected gradual drawdown in the "War on Drugs" - at least where marijuana is involved. This will limit this avenue of funding for many agencies.

Natural and Man Made Threats (Flooding, Derecho, Bombing, Terrorist Attacks)

- According to current scientific studies, climate change may potentially have a large impact on this region. The primary concerns are gradually rising sea levels, which will affect areas near the Potomac River; an increase in the frequency and severity of tropical storms, which could create more serious flooding; and extended drought periods, which can create conditions for more severe thunderstorms (such as the recent derecho). *(U.S. Environmental Protection Agency reports)*

- Federal intelligence agencies are in agreement that incidents such as the Boston Marathon bombing may be typical of future terrorist attacks in the United States. The source of concern and focus has moved from large scale terrorist operations that are launched from overseas, to home-grown small cells and "lone wolf" operatives – all of whom may evade early detection by intelligence efforts. *(Various intelligence reporting sources)*

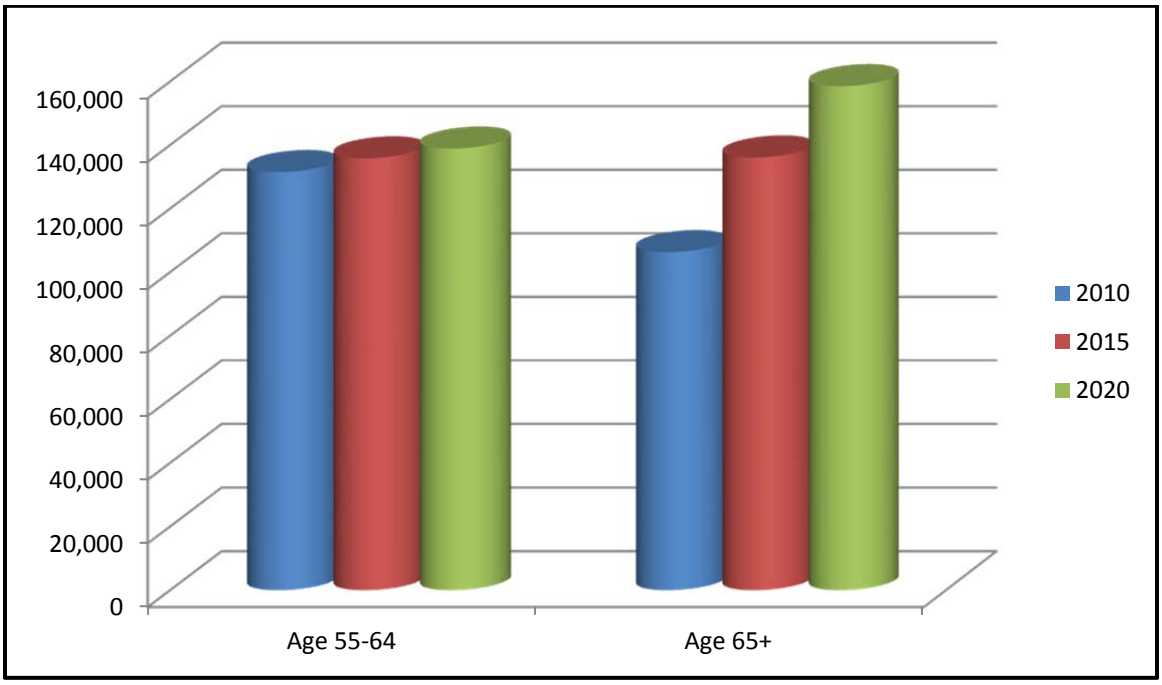
Attachment 2

Demographic Issues

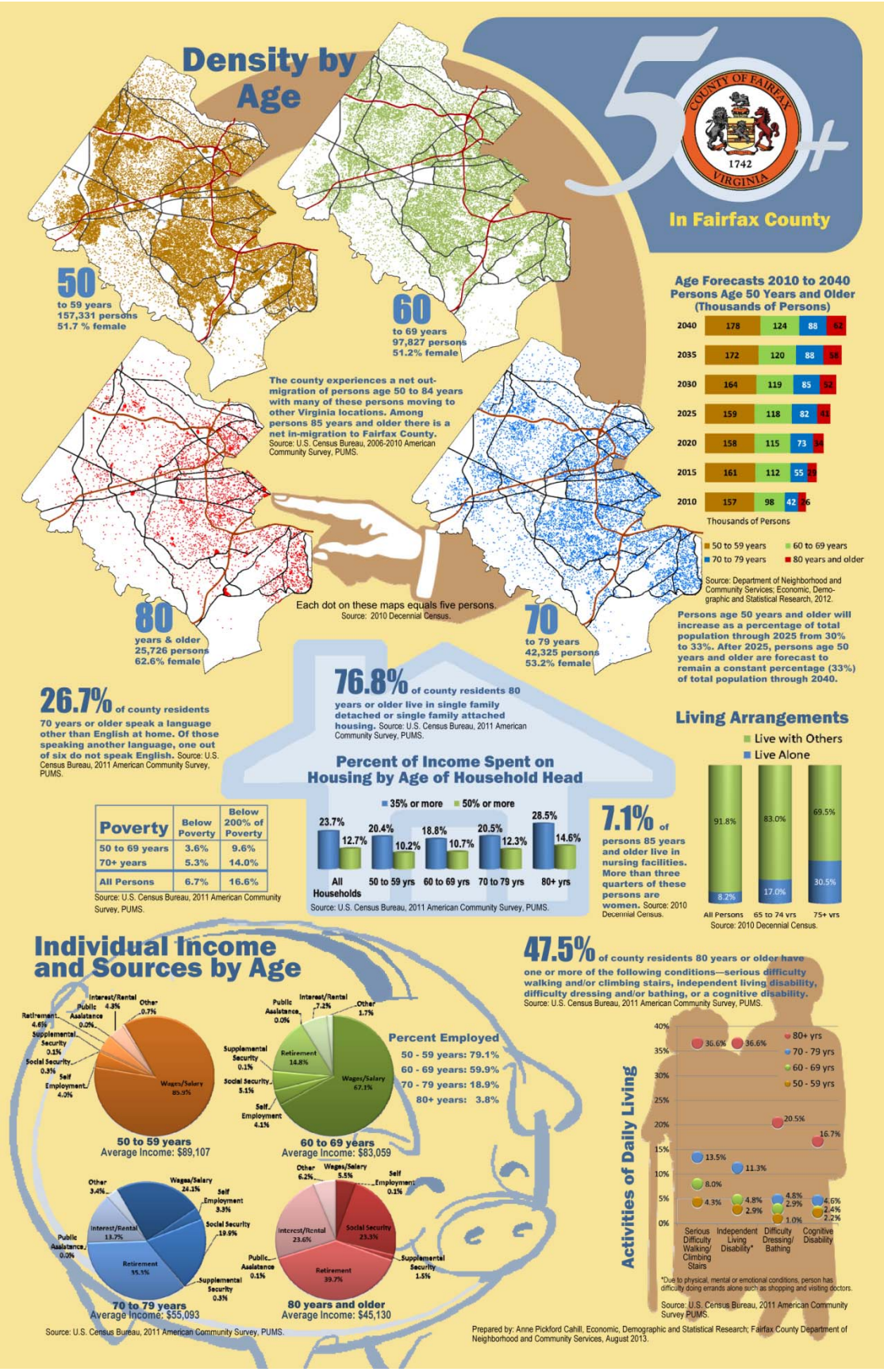
Population 65 years and older is the fastest growing segment of County residents

	2010	2015	2020
Population	1,081,726	1,124,100	1,158,800
Age 55-64	131,493 (12.2%)	135,811 (12.1%)	138,904 (12.0%)
Age 65+	106,290 (9.8%)	136,091 (12.1%)	158,550 (13.7%)

Sources: 2000 and 2010 U.S. Census Bureau; Fairfax County Department of Neighborhood and Community Services; Fairfax County Department of Planning and Zoning.



Attachment 3



Attachment 4

URBAN CENTER POPULATION AND CALLS FOR SERVICE PROJECTIONS

Urban center is described/defined by a couple parameters:

- The area has more jobs than residents (true now of Tysons, Reston, and Merrifield) and/or
- Residential population density greater than 5,000 per square mile

Patrol Areas were created utilizing the threshold of 6,000 CFS per year as an indicator of patrol officer capacity. Once a patrol area exceeds this threshold a new patrol area should be developed or redistricting should occur if possible.

CFS (includes Criminal, Service & Traffic)

Staffing a patrol area requires 6 officers (2 per shift for both the A and B shifts)

To project CFS in a developing urban area a formula was developed to determine the projected average daily population (ADP).

"Average Daily Population" (ADP) for an Urban Center =

Residential Units per High Rise (2 people per dwelling/unit)
+ Office Space (1 person for every 300 sq. ft.)
+ Retail Space (1 person for every 70 sq. ft.)
+ Hotel Space (1 person per room at 2/3 occupancy)

Every 12 additional people in the ADP will result in 1 additional CFS per year.

Example:	Residential Building (1200 Units x 2 per unit) =	2,400 people
	Office Tower (2.7 Million sq. ft. ÷ 300) =	9,000 people
	Retail Space (111,000 sq. ft. ÷ 70) =	1,586 people
	Increase in ADP =	12,986 people

(The total increase in CFS = ADP / 12)

Increase of **1,082** Calls For Service

How many officers does this equate to?

2 Officers for every 1,000 increase in CFS (for urban/vertical policing)- (based on the need to staff for both A shift and B shift)

Attachment 5

Traditional Staffing Model

PSA based on calls for service (CFS)

Methodology
1 patrol area= 6000 CFS
*1 PSA (each PSA has 2 patrol areas) = 12,000 CFS

1 Patrol Area = 6 officers
1 PSA = 12 officers, plus 1 CIS and 2 NPU

Authorized Staffing Allocation by Shift

Day and Evening Shifts
- 1 officer per patrol area
- 1 floater
- 3 extra officers (training/court/leave)

Midnight Shifts
- 1 officer per patrol area
- 3 extra officers

CIS - 1 per PSA +2
NPU - 2 per PSA
Domestic Violence Detective - 1 per station (additional based on workload)
Supplemental Crime Scene - 1per station
SROs - 1 per HS and 1 per MS
Crime Prevention- 1 per station
Shopping Center Units - based on malls/activity

PSAs per Station:
Sully = 4
Mt. Vernon = 5
McLean = 5
Mason = 5
Reston = 4
Franconia = 5
W. Springfield = 4
Fair Oaks = 4

Attachment 6

Figures 2, 3, and 4 illustrate all of the event types that were utilized in the CFS data. Figures 5 and 6 illustrate the total calls per station in each category and the total Null cases per station for criminal, service, and traffic calls

Figure 2-Traffic Events included in the CFS Data

TRAFFIC	ABANDONED VEHICLE
	ACCIDENT - HIT & RUN
	ACCIDENT - PROPERTY DAMAGE
	ACCIDENT - PROPERTY DAMAGE - VESSEL
	ACCIDENT DWI RECLASS ONLY
	ACCIDENT W/INJ - BUS INV (PD)
	ACCIDENT W/INJ - HIT & RUN (PD)
	ACCIDENT W/INJ - MEDIC REQ (PD)
	ACCIDENT W/INJ - ON FIRE (PD)
	ACCIDENT W/INJ - POSSIBLY TRAPPED (PD)
	ACCIDENT W/INJ - VESSEL
	ACCIDENT W/INJ (PD)
	DISABLED/STRANDED MOTORIST
	FD VEHICLE ACC (PD)
	FD VEHICLE ACC W/INJ (PD)
	HAZARD IN ROADWAY
	INOPERATIVE VEHICLE ON PRIVATE PROP
	PARKING VIOLATION
	RECLASS: ACCIDENT NON-DMV REPORTABLE
	RECLASS: FATAL ACCIDENT
	RECLASS: FATAL HIT & RUN ACC
	ROAD CHECK
	TRAFFIC COMPLAINT/VIOLATION
	TRAFFIC CTRL/SIGN/SIGNAL PROB
	TRAFFIC ENFORCEMENT
	TRAFFIC PURSUIT
	TRAFFIC STOP
	TRAIN ACCIDENT OR FIRE (PD)
	NULL

Figure 3 - Criminal Events included in CFS Data

CRIMINAL	ABC VIOLATION
	ABDUCTION
	ASSAULT W/WEAPON - SHOOTING (PD)
	ASSAULT W/WEAPON - STABBING (PD)
	ASSAULT W/WEAPON (PD)
	BAIT VEHICLE INCIDENT
	BOMB THREAT
	BURGLARY
	BURGLARY OCCUPIED DWELLING
	DESTRUCTION OF PROPERTY
	DISORDERLY CONDUCT
	DOMESTIC VIOLENCE
	DRIVING WHILE INTOXICATED
	DRUNK IN PUBLIC
	ESCAPE FROM POLICE CUSTODY
	EXPLOSIVE DEVICE DETONATED (PD)
	EXPLOSIVE DEVICE LOCATED
	FIGHT
	FIREFIGHTER IN IMMEDIATE DANGER
	FORGERY/PRESCPT/COUNTERFEIT
	FRAUD/FLIMFLAM
	FRAUDLENT CHECK/CREDIT CARD
	GRAFFITI CASE
	IDENTITY THEFT
	JUVENILE CASE: CHILD ABUSE
	LARCENY
	LOITERING
	LOUD PARTY
	MISSILE INTO OC DWELLING/VEHICLE
	NARCOTICS EVENT
	NOISE VIOLATION
	OFFICER IN IMMEDIATE DANGER
	PEEPING INTO DWELLING
	PROWLER
	RECLASS: DRUNK IN PUBLIC/DETOX
	RECLASS: MURDER
	RELATED TO FINANCIAL CRIMES
	ROBBERY
	SEX OFFENSE: GENERAL/MISC
	SEXUAL ASSAULT
	SHOPLIFTING W/APPREHENSION
	SIMPLE ASSAULT
	SOLICITOR VIOLATION
	SUBJECT PURSUIT
	TELEPHONE HARASSMENT/THREAT
	TRESPASSING
	UNLAWFUL ENTRY
	VEHICLE STOLEN/RECOVERY
	VEHICLE TAMPERING
	VEHICLE: UNAUTHORIZED USE
	VICE EVENT
	WEAPON DISCHARGE/BRANDISH/CONCEAL
	NULL

Figure 4-Service Events included in CFS data

SERVICE	AIRCRAFT CRASH/EMERGENCY (PD)
	AIRCRAFT IN-FLIGHT EMERGENCY
	ALARM: BANK - BURGLARY
	ALARM: BANK - HOLDUP
	ALARM: COMMERCIAL - BURGLARY
	ALARM: COMMERCIAL - HOLDUP
	ALARM: DIALUP/TAPED
	ALARM: DOMESTIC VIOLENCE
	ALARM: RESIDENTIAL - BURGLARY
	ALARM: RESIDENTIAL - PANIC
	ALARM: SCHOOL
	ALARM: STATION PHONE MONITOR
	ALARM: UNKNOWN TYPE
	ANIMAL BITE (HUMANS ONLY)
	ANIMAL CASE/GENERAL
	ANIMAL: RABIES VECTOR
	ANIMAL: SICK OR INJURED
	ANIMAL: WELFARE IN DANGER
	BIOHAZARD EVENT (PD)
	CIVIL DISPUTE
	CRITICAL MISSING ADULT
	D.O.A./C.P.R. IN PROGRESS (PD)
	DOMESTIC DISPUTE
	DROWNING (PD)
	EMOTIONALLY DISTURBED PERSON
	ESCORT
	FIRE: PETROLEUM TANK TRUCK (PD)
	FIRE: TRUCK (PD)
	FIRE: VEHICLE (PD)
	INSPECTION: CODE COMPLIANCE
	JUVENILE CASE: NON-SPECIFIC
	LOCK OUT (PD)
	LOST OR FOUND PROPERTY
	MENTAL PATIENT TRANSPORT
	MISCELLANEOUS COMPLAINT
	MISSING ADULT
	MISSING JUVENILE: OVER 13 YOA
	MISSING JUVENILE: UNDER 13 YOA
	MOBIL SECURITY DEVICE
	NOTIFICATION: DEAD BIRD - WESTNILE
	OPEN DOOR OR WINDOW
	ORGANIZED CRIMES EVENT
	OVERDOSE - DRUG/ETOH/POISION (PD)
	OVERDOSE - DRUG/ETOH/POISON (PD)
	PUBLIC SERVICE - MARINE PATROL
	PUBLIC SERVICE (PD)
	PURSUIT
	RECLASS: ANIMAL DESTRUCTION
	RECLASS: JUVENILE RUNAWAY
	RECLASS: SUICIDE
	RECLASS: WEAPONS OF MASS DESTRUCTION
	RIVER RESCUE ON LOWER POTOMAC (PD)
	SCHOOL CROSSING
	SERVICE TO FIRE DEPT (PD)
	SERVICE: FIRE AT THE JAIL (PD)
	STAKE OUT
	SUBJECT STOP
	SUICIDE ATTEMPT (PD)
	SUICIDE THREAT (FD NOT ENR)
	SUSPICIOUS EVENT
	SUSPICIOUS NOISE
	SUSPICIOUS PERSON
	SUSPICIOUS VEHICLE
	UNKNOWN SIT/CALL FOR HELP
	VESSEL ASSISTANCE - MARINE PATROL
	VESSEL STOP
	WARRANT SERVICE: ARREST
	WARRANT SERVICE: SUMMONS
	WEAPONS OF MASS DESTRUCTION
	NULL
	CRITICAL MISSING PERSON
	METRO TRAIN/RAIL EMERGENCY (PD)

Figure 5- Total CFS per Station for Criminal, Service and Traffic Calls

		2010	2011	2012
CRIMINAL	1-SUL	6,741	6,531	5,936
	2-MTV	11,447	11,802	11,488
	3-MCL	9,578	9,253	8,878
	4-MAS	11,780	10,707	9,978
	5-RES	7,737	7,338	7,295
	6-FRA	11,142	10,108	9,927
	7-WSP	9,856	9,542	9,259
	8-FAO	8,339	7,703	7,551
	Total	76,620	72,984	70,312
SERVICE	1-SUL	17,264	18,278	18,968
	2-MTV	23,224	24,915	25,605
	3-MCL	27,146	26,747	27,024
	4-MAS	23,738	24,807	26,639
	5-RES	19,645	19,865	20,679
	6-FRA	27,629	28,258	29,669
	7-WSP	24,864	26,948	28,831
	8-FAO	24,175	26,179	27,197
	Total	187,685	195,997	204,612
TRAFFIC	1-SUL	19,734	22,393	18,999
	2-MTV	18,382	19,248	21,001
	3-MCL	24,451	26,230	24,615
	4-MAS	23,694	28,363	26,045
	5-RES	20,387	19,063	17,137
	6-FRA	25,471	25,608	25,843
	7-WSP	22,025	26,370	24,002
	8-FAO	21,141	22,314	22,403
	Total	175,285	189,589	180,045
Grand Total		439,590	458,570	454,969

Figure 6- The Number of Null Complaints per Station for Criminal, Service and Traffic Calls

			2010	2011	2012
NULL	CRIMINAL	1-SUL	6	2	11
		2-MTV	8	5	28
		3-MCL	6	3	19
		4-MAS	6	8	22
		5-RES	5	3	23
		6-FRA	7	2	21
		7-WSP	11		26
		8-FAO	7	3	16
		Total	56	26	166
	SERVICE	1-SUL	14	4	37
		2-MTV	13	6	59
		3-MCL	17	8	58
		4-MAS	19	5	59
		5-RES	8	9	38
		6-FRA	11	6	62
		7-WSP	15	5	50
		8-FAO	11	7	49
		Total	108	50	412
	TRAFFIC	1-SUL	17	11	51
		2-MTV	11	4	27
		3-MCL	22	16	64
		4-MAS	14	6	60
		5-RES	6	13	36
		6-FRA	20	9	46
		7-WSP	10	10	73
		8-FAO	12	8	40
		Total	112	77	397
	Total		276	153	975

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DEPARTMENT OF PUBLIC SAFETY COMMUNICATIONS

Estimated 5 Year Staffing Needs
FY 2016 – FY 2020

February 2014

INTRODUCTION

The Department of Public Safety Communications appreciates the opportunity to, along with our partner public safety agencies, i.e., the Police Department, the Fire & Rescue Department, the Office of the Sheriff, and the Office of Emergency Management, provide our projected staffing needs through FY2020.

The Department of Public Safety Communications (DPSC), also known as Fairfax County 9-1-1, is a nationally recognized public safety communications center, the largest in the Commonwealth of Virginia and one of the ten largest in the United States. DPSC receives approximately 1.1 million requests for public safety services per year and dispatches resources from the Fairfax County Police Department, Fire and Rescue Department and Sheriff's Office. In addition to Fairfax County, DPSC is the designated 9-1-1 public safety answering point (PSAP) for the towns of Herndon and Vienna and the City of Fairfax. DPSC also works as an interoperable partner with Virginia State Police, Virginia Department of Transportation, and other national capital region jurisdictions.

KEY ISSUES

There are five (5) overarching trends that all Fairfax County public safety agencies agree are factors that impact staffing and personnel resources. These trends are urbanization, population/demographics, technology, mandates/standards, and natural and man-made threats.

The DPSC is the gateway through which most requests for public safety services pass. In order to adequately serve residents, businesses, and visitors, to address the needs and expectations of the Police Department (PD), Fire and Rescue Department (FRD), and Sheriff's Office (SO), and to provide more efficient and economical support, the following trends are going to have a significant impact on the need for increased authorized and/or funded positions over this five year planning window.

Urbanization

The size and concentration of population in areas such as South County, mid-county, Tysons and Reston, and the 9-1-1 and other calls for service generated therein will increase the need for more 9-1-1 dispatch resources.

Population

Increased population, constant and transitional, and the aging population will result in added requests for service and those requests will take longer to process by nature of the complexity of providing Emergency Medical Dispatch (EMD)/Pre-Arrival Instructions (PAI) on all requests for Emergency Medical Service (EMS), languages interpretation, and the utilization of Next Generation 9-1-1 (NG 9-1-1) technologies including Texting to 9-1-1.

The County is expected to have a steadily increasing population of persons, age 65 and older, as the "baby boom" generation, in particular, ages. As of 2011, the oldest "boomers" turned 65. As they continue to age, the demands on public safety, particularly EMS, will increase. In addition, with the decline in working age persons per retiree the result will be fewer caregivers. Currently, approximately 10% of Fairfax County's population is age 65 or older.

Mandates/Standards

The standards governing provision of 9-1-1 service are mandated by Congress (Public Law 108-494 and supplemented by various rules, regulations, standards, etc., of the Federal Communications Commission (FCC), Association of Public-Safety Communications Officials-International (APCO), National Emergency Number Association (NENA), Virginia Department of Criminal Justice Services (DCJS), Internet Engineering Task Force (IETF), National Fire Protection Association (NFPA), International Association of Fire Chiefs (IAFC), Insurance Service Organization (ISO), Telecommunications Industry Association (TIA), Virginia Office of EMS, Virginia Library, etc.

Technology

Next Generation 9-1-1 (NG 9-1-1) and other next generation technologies will result in efficiencies but will also increase the need for technical personnel to support these technologies. The technologies will greatly increase the capabilities of emergency communications but will also increase the time it will take to process a NG 9-1-1 request compared to legacy 9-1-1 request for service. The operations staff will require additional and recurring training on the new technologies as well as the training in new communications techniques.

Natural and Man-Made Disasters

Disasters such as 9/11 and the derecho, changing weather patterns, terrorist threats, both international and domestic, etc., have emphasized the importance of both the community and public safety having effective and available communications tools if all voice communications are significantly adversely impacted or lost. In the aftermath of the derecho, residents could utilize IP based communications solutions such as texting to communicate to each other, but not to public safety. NG 9-1-1 will allow for these types of communications to be utilized to reach public safety services.

JUSTIFICATION & METHODOLOGY

Population growth, population density increases, an aging population, and advancements in new technologies including, but not limited to, Texting 9-1-1 and NG 9-1-1 and the resulting additional "calls for service" will have a significant impact on DPSC operations, staffing, needs, and DPSC's capacity to meet those demands. Operations and staffing of the PD, FRD, SO, and OEM will result in more workload for DPSC and the need for additional staff to meet the need of our partner public safety agencies and the expectations and needs of county residents, businesses, and visitors.

In the FY 2015-FY2016 timeframe, the main personnel-related focus of DPSC is securing sufficient funding to allow the filling of current vacant positions and hold sufficient numbers of recruit schools. In order to partially address a projected bottom-line shortfall in the fund, as part of the FY 2014 Adopted Budget Plan, the agency agreed to a reduction of $1 million based on previous year spending patterns that indicated it was possible this amount could be reduced while simultaneously the General Fund Transfer to Fund 40090, E-911 was increased by $1.5 million. With additional information available, it now appears that this $1 million reduction is not sustainable.

Therefore, as part of the FY 2015 Advertised Budget Plan, an increase of $500,000 is included based on a review of existing staff requirements necessary to meet minimum staff coverage of this 24 hour facility. Prior-year reductions in Personnel Services necessary to reduce costs have proven to be unsustainable given staffing levels necessary to ensure adequate call-taking and dispatch services based on the volume and complexity of the emergency calls received in the call center.

Moving forward to FY 2016, it is not known at this time if the restoration of $500,000 included in the FY 2015 budget will be sufficient to address the Personnel Services shortfall of the agency at its current staffing levels. Therefore, DPSC will not make any requests for additional positions in FY 2016, but instead requests that an additional review of Personnel Services funding be conducted as part of the FY 2016 budget process and that any additional adjustments necessary to "right-size" the baseline Personnel Services budget be undertaken at that time.

Moving forward to the FY 2017 - FY 2020 timeframe, DPSC has determined that it is likely that an additional 20 positions will be required, equally phased in over the four-year period. This would result in DPSC authorized PSC III positions increasing from the current (FY14) total of 157 to a future (FY20) total of 177. One of the main drivers of this request is that DPSC is beginning a multi-phase effort to transition its core 9-1-1 services into a a more robust and technologically up-to-date operating environment. Widespread adoption of rapidly advancing technologies like text, video, Voice over Internet Protocol (VoIP) and the saturation of high-speed broadband access has raised the expectations of 9-1-1 services for the residents of Fairfax County. Technology improvements, and eventually, additional staff, will be needed to support new requirements and expectations. While exact timing is hard to pinpoint, DPSC's best estimate at this time is that additional call-taking (PSC III) staff will be required starting in approximately FY 2017.

Eventually, these upgrades will allow the County to migrate to Next Generation 9-1-1 (NG9-1-1) as that technology matures. NG9-1-1 will provide the ability to accept multimedia data (e.g. text, video and photo) and improve interoperability, call routing, PSAP call overflow, and location accuracy. NG9-1-1 will strengthen system resiliency and reliability, as well as increases opportunities to potentially achieve fiscal and operational efficiency through cost-sharing arrangements.

DPSC 5 Year Implementation Schedule – FY 2016 through FY 2020

Fiscal Year	Position Titles	Positions	Cost
FY 2016			
	Consideration of Additional Baseline Personnel funding if necessary	NA	TBD
	FY 2016 TOTAL	**NA**	**TBD**
FY 2017	Public Safety Communicator III (Authorized PSC III position)	5	
	Salary		$263,206
	Benefits		$111,073
	Operating		$25,000
	FY 2017 TOTAL	**5**	**$399,279**
FY 2018	Public Safety Communicator III (Authorized PSC III position)	5	
	Salary		$268,470
	Benefits		$113,294
	Operating		$25,000
	FY 2018 TOTAL	**5**	**$406,764**
FY 2019	Public Safety Communicator III (Authorized PSC III position)	5	
	Salary		$273,839
	Benefits		$115,560
	Operating		$25,000
	FY 2019 TOTAL	**5**	**$414,399**
FY 2020	Public Safety Communicator III (Authorized PSC III position)	5	
	Salary		$279,316
	Benefits		$117,871
	Operating		$25,000
	FY20 TOTAL	**5**	**$422,187**
TOTAL		**20**	**$1,642,629**

Salary cost was estimated by using the PSC III (P-20) job class, Step 2 and then adding 42.2% for benefits and $5,000 per position for ancillary Operating Expenses requirements. All calculations assume an annual 2% COLA.

Fairfax County Sheriff's Office

5 Year Staffing Plan

Sheriff Stacey A. Kincaid

Fairfax County Sheriff's Office

February 2014

Introduction

The Fairfax County Sheriff's Office developed a 5-year staffing plan to address staffing needs for both sworn and non-sworn personnel. This plan was designed to comprehensively account for existing and future workload demands and staffing shortages throughout the entire organization.

Our 5-year staffing plan calls for an additional 37 positions. The total cost over the five year period is estimated at $4,207,660. The proposed addition to staffing will allow the Sheriff's Office to maintain its successful business model, which emphasizes excellent public safety, inmate security, and services.

Recognizing the county's financial constraints and other needs countywide, the Sheriff's Office developed this plan by focusing responsibly and taking a needs only approach. The agency excels in many areas and takes pride in identifying new methods to improve service delivery and mission performance, and to enhance safety, productivity, effectiveness, and most importantly, efficiency. The core principles that form the foundation for the analysis and recommendations summarized in this plan are:

- Requests for staffing are not to be taken lightly.
- Additional staffing is not always the suitable solution to problems.
- Some workload increases do not necessarily require additional staffing.
- Staffing requests should be justified through verified data.
- Staffing requests should efficiently match the workloads.
- Additional staffing requests are based on needs identified by changes or deficiencies required by a formal and uncontrollable source (not a self-identified project or initiative).

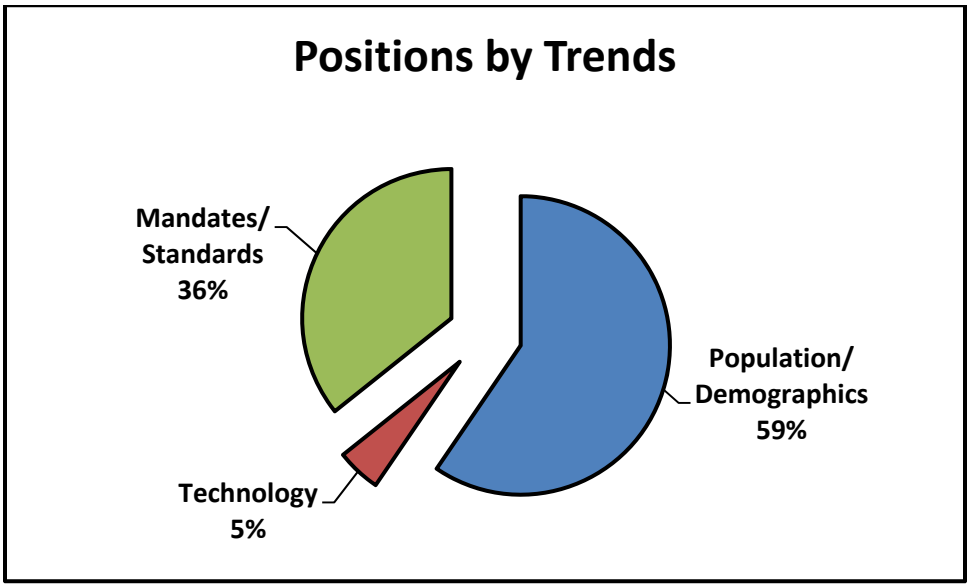
Just as we manage our agency daily, we also continued to identify areas for new efficiencies during the development of this plan. Along with identifying staffing gaps, we took a fresh look to pinpoint any staffing surpluses that could be eliminated. The main priority with creating this staffing plan was to be extremely strategic and fiscally responsible.

Overarching Trends

The public safety agencies identified five overarching trends that will have the most significant impact affecting staffing and personnel resources. The identified trends are urbanization, population/demographics, technology, mandates/standards, and natural and man-made threats.

Although these trends are significant factors for the Sheriff's Office, their impact can be difficult to forecast in predicting our future staffing needs. We also took into significant consideration current gaps between staffing and workloads. We identified that if selected gaps are not corrected the overarching trends may have an even greater impact on our future workloads and staffing requirements.

The most significant trends impacting the Sheriff's Office request for positions are:



Other Factors Impacting Staffing Needs

Aging Security Technologies

Technical equipment essential to the operation and security of the Adult Detention Center (ADC) is becoming obsolete and it is more difficult to find replacement parts. The Capital Improvement Plan has identified security upgrades that are overdue for the ADC.

Aging Adult Detention Center Facility

The ADC has been constructed in three phases (East building - 1975, North building - 1985, West building -1995) bringing the total present square footage to 548,904 sq. ft. The aging facility, its absolute size, and the 24/7 operation of the building requires an ongoing loop of maintenance projects that are difficult to manage.

FY 2016 Requests

1) *Dedicated Female Direct Supervision (DS) Post*

- Requires 8 additional Deputy Sheriff II positions (4 positions for the DS post and 4 positions for the security floater post)
- Cost $954,856 (including Fringe Benefits)

A dedicated female DS housing post benefits the agency in several ways. Without a female DS post, the only housing option is C-Floor, the older part of our facility. These 12 cell blocks were becoming overcrowded and placed the agency in violation of several American Correctional Association (ACA) standards[1], including having too many inmates in a small space. For two decades, the ADC has earned accreditation by both the 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, and is something the Sheriff's Office strongly believes is critical to protect.

Male inmates in the ADC have the option, depending on their custody level, to be housed in a DS post. Having a dedicated female DS post allows our facility to provide housing fair and equitable to that available for male inmates, and gives our Classification Section more housing options for the ADC female inmate population.

The amount of females incarcerated in our facility has increased 2% over the past 4 years. This dedicated female DS post will help accommodate fluctuations with the female inmate population.

2) *Hospital Post Increases*

- Requires 4 additional DS II Positions
- Cost $477,428 (including Fringe Benefits)

On statistical average[2], each confinement shift has 2 inmates admitted to the hospital due to serious medical issues above and beyond the ADC medical staff's capabilities. Each inmate at the hospital requires a minimum of 1 deputy. Maximum custody inmates may require 2 deputies per shift.

[1] Attachment 1 ACA Standards

[2] Attachment 2 Confinement Hospital Statistics

The hospital was not historically a post that was staffed on a daily basis because inmates were not admitted to the hospital as frequently several years ago; however, the current trend does not appear to be a random increase. These numbers are consistently identified and create a heavy burden on each squad. In order to help address this situation, the Sheriff's Office is requesting an increase of 4 Deputy Sheriff II positions (one for each of the four squads). This will not completely address the issue as each squad (on average) has to supply 2 deputies to post at local hospitals, but this will be a significant increase for this critical Sheriff function.

3) *Male Forensics Posts*

- Requires 8 additional Deputy Sheriff II positions
- Cost $954,856 (including Fringe Benefits)

In 2003, staffing of the male forensics post began as a pilot program based on the necessity of the population needs. The forensic unit is where inmates with mental health issues are housed and the ADC was specifically designed to accommodate inmates with mental health problems. This class of inmates continues to grow and has shown an increase of 2% since 2009.

This type of post is required to provide proper services and security for the jailed mental health population. The units are in close proximity to classrooms and forensics health staff. These inmates require intensive supervision and the security of two deputies based on their propensity for instability and danger. Despite the need for additional Deputy positions in this area, the Sheriff's Office has not requested additional positions in recent years due to economic difficulties.

4) *Courthouse Facility Security Posts*

- Requires 2 additional Deputy Sheriff II positions
- Cost $191,958 (including Fringe Benefits)

Due to the need to cover other Sheriff's Office responsibilities, without the ability to increase staff, the Courthouse Facility Security staff has been reduced from 20 Deputies to a staff of 5. Prior to the reduction in staff, the Facility Security Section was responsible for, and always took a proactive approach towards, security for the 52 acre Fairfax County Courthouse complex with the intent to reduce crimes, manage emergencies, and thwart any acts of terrorism towards visitors and employees. Although still responsible for addressing issues within the entire complex, our current primary focus is on situations occurring within the courthouse itself, as over 1 million visitors annually enter the courthouse.

The duties of the five members of the Facility Security staff are as follows:

- Alarms
- Appeal Withdraws
- Arrest Warrant
- Attorney ID Badges
- Bond Surrender
- Citizen Assist
- Contractor ID Badges
- Contractor Sign In/Out
- Court Order Services
- Criminal Histories
- Employee ID Badges
- Escorts
- Fingerprints
- Judge's Gate Response
- Loading Dock Response
- Post 99 Response
- New Horizon Response
- Parking Ticket/Uniform Summons

These above mentioned duties continue to grow because of urbanization, the increases with our population and natural and man-made threats within the courthouse and surrounding area. As a result, it has become progressively challenging to maintain a high level of efficiency and timely response to events on the judicial complex. Certain duties, such as parking and traffic enforcement and perimeter patrol and uniformed presence on the grounds of the complex, have been difficult to handle at current staffing levels. To help address this situation, the Sheriff's Office is requesting 2 Deputy II positions to augment Courthouse complex security.

FY 2017 Requests

1) Female Forensics Posts

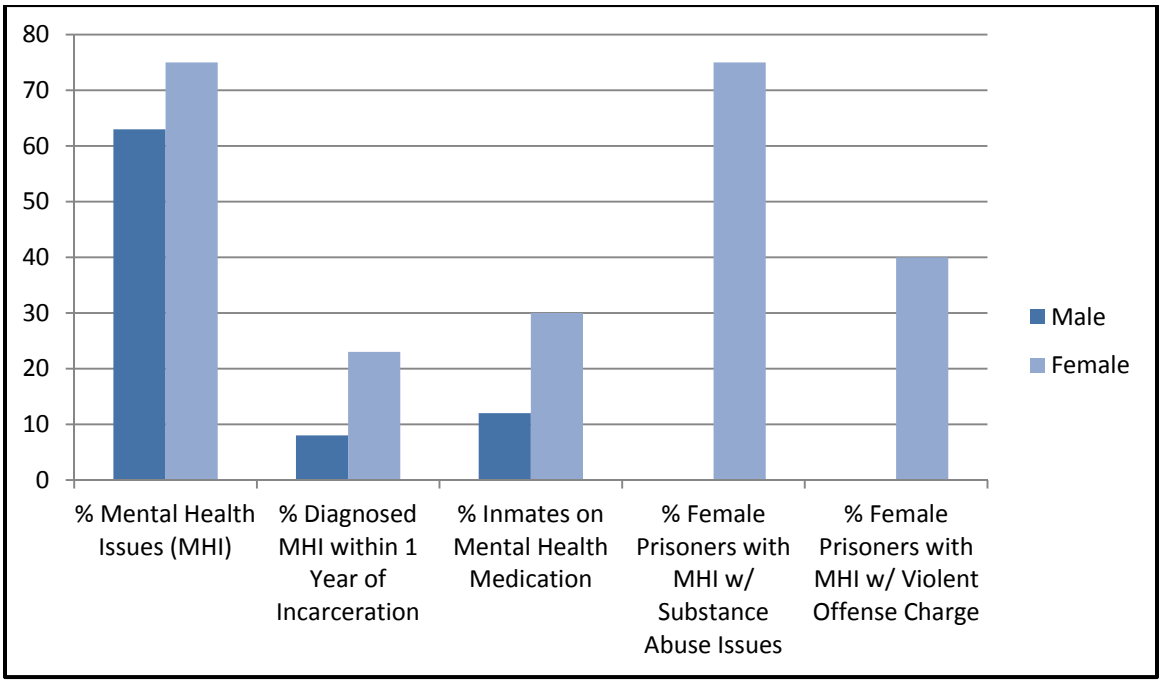
- Requires 8 additional Deputy Sheriff II positions

- Cost $954,856 (including Fringe Benefits)

With our ever growing female mental health population, we are currently without a female forensics (mental health) post within the ADC. These forensics posts prove to be very beneficial to the inmates and staff throughout the entire ADC. With the growing population in the county and increases in female inmate population within the ADC, this type of post is required to provide proper services and security. Based on the Department of Justice data below, females with mental health issues are more likely to have special needs and are more likely to violate rules in jail, have less social support outside the jail (homelessness), and have substance abuse issues. These factors make them more of a challenge to manage. Without proper housing, mental health

assessment is more difficult and often symptoms and behaviors worsen. The female forensics unit would ensure that female inmates with mental health issues receive equitable housing and treatment that is consistent with the male inmates.

Summary of Statistics (Department of Justice)
Special Needs of Females With Mental Health Issues



Project Lifesaver Manager

- Requires 1 additional Deputy Sheriff II position
- Cost $95,979 (including Fringe Benefits)

The Sheriff's Office is requesting a "Project Lifesaver" manager position. Project Lifesaver is a program designed to save lives or prevent potential serious injury for persons of all ages, but is of particular interest in light of the aging population, and is meant to address a significant unmet need. The Sheriff's Office "Project Lifesaver" program not only saves lives and prevents injuries, but directly impacts the use of police resources, as it pertains to often extended search efforts for endangered adults or children who may wander or run away, and become missing, due to Alzheimer's, dementia, autism, or Down syndrome, or other similar or related conditions or disorders. This program dramatically reduces the amount of time and police resources needed when searching for endangered adults and/or children who are clients of the "Project Lifesaver" Program, and, most importantly, enhances the probability of a safe outcome.

A transmitter is placed on the client to enable tracking if they are reported missing, and each client requires a monthly battery change. Since 2005 we have rescued 46 of our clients, maintaining a 100% success rate. Also, since its inception, Project Lifesaver has been provided to residents with no funding required from the county.

Unfortunately, this program is currently at a maximum capacity with 48 current clients and approximately 15 on a waitlist – and that is without extensive outreach or marketing of this program. Based on cases handled by the Police Department, demographic numbers both current and projected, and the size of the program in other comparable localities, it is anticipated there is a greater need, both currently and in the future. If the Sheriff's Office had the capacity to expand this program, it would reduce the extensive utilization, and cost, of police resources dedicated to locating missing and/or endangered individuals.

Although there is a greater need, as we are at maximum capacity currently and have a waiting list, we have to, unfortunately, restrict marketing Project Lifesaver. Compared to Virginia Beach which has over 300 active clients (July 2013), we have significantly less. Our numbers are also expected to grow rapidly due to the increases in the aging population. Currently, only 5% of our clients have Alzheimer's/dementia. The rest are in the younger category with autism/Down syndrome. We anticipate a larger increase of requests and are requesting an additional Deputy position to help manage the clients to provide this vital service.

2) ADC Facility Painting/General Upkeep

- Requires 1 additional (General Building Worker Maintenance (GBWM) I position
- Cost $53,362 (including Fringe Benefits)

In order to accommodate the continuous demand for painting projects and general upkeep of the facility, a request for additional maintenance staff has been included. The Adult Detention Center has been constructed in three phases (East building: 1975, North building: 1985, West building: 1995) bringing the total present square footage to 548,904 sq. ft. The aging facility and absolute size of the building, along with its 24/7 operation, directly contributes to the ongoing loop of maintenance projects. These factors, accompanied with the inmate population's persistent wear and tear on housing units make it difficult for the current number of facilities services staff to maintain minimal upkeep and painting of the ADC.

3) Prison Rape Elimination Act (PREA) Federal Mandate

- Requires 1 additional Deputy Sheriff Sergeant position
- Cost $105,550 (including Fringe Benefits)

The U.S. Department of Justice mandates that each agency establish and employ an upper-level, agency-wide PREA coordinator with sufficient time and authority to develop, implement, and oversee agency efforts to comply with the PREA standards in all of its facilities. The Sheriff's Office is requesting one Deputy Sheriff Sergeant position to address this mandate as required under the PREA National Standard 115.11 (Subpart A – Standards for Adult Prisons and Jails, Prevention Planning, pp. 23-24).[3]

[3] Attachment 3 DOJ PREA Standards

4) Civil Enforcement Positions

- Requires 2 additional Deputy Sheriff II positions
- Cost $191,958 (including Fringe Benefits)

The Civil Enforcement Section has not requested any additional positions since the mid to late 1980s. Since this time, the county's population has grown by 300,000 and become significantly more urbanized. Although the overall statistics regarding the total number of services has not changed significantly, the types and complexities of services have changed dramatically. The number of services that are minimally time consuming such as postable documents (summonses, subpoenas, etc.) have dropped, yet the number of services that are extremely time consuming (evictions, distresses, etc.) have increased significantly. If the increasing issues with traffic and commuting are taken into consideration some of these services take even longer.

Distress seizure warrants, which enforce recovery of unpaid taxes, are an example of timely services that have increased significantly. In FY 2006, 1,231 distress seizure warrants were issued compared to 2,268 in FY 2013. Even though distress seizures are extremely time consuming, the Civil Enforcement Section recovered $808,157 in FY 2013 for the Fairfax County Department of Tax Administration. This amount is the most the Sheriff's Office has ever collected for DTA.

In order to redistribute workloads in the more urbanized areas of the county and provide a more even distribution of services, the Sheriff's Office is requesting two additional Deputy Sheriff positions in civil enforcement, increasing the total number of service areas to 17 from the current total of 15.

FY 2018 Requests

1) Sheriff's Intelligence Unit (SIU) Coordinator

- Requires 1 additional Deputy Sheriff II position
- Cost $95,979 (including Fringe Benefits)

This position is being requested to serve as the Sheriff's Intelligence Unit (SIU) Coordinator and be a central point of contact for all intelligence information and investigations related to gangs, gang members, associate gang members, suspected gang members, security threat groups, security threat individuals and suspected security threat individuals within the ADC. Identifying and cultivating intelligence on gang members as they enter the judicial system is extremely beneficial, and can lead to lower gang crime within the ADC and the community, and can also benefit criminal investigations for the Sheriff's Office and other law enforcement agencies.

The Fairfax County ADC houses 80-90 gang members daily on average, and having a dedicated SIU/Gang Coordinator position is a best practice.

The Sheriff's Intelligence Unit (SIU) is currently comprised of 32 deputy sheriffs who are assigned throughout the agency. With the exception of this requested SIU Coordinator position, all SIU members work SIU related activities on a part-time basis.

2) Data Administrator II

- Requires 1 additional Data Administrator II position
- Cost $130,878 (including Fringe Benefits)

Over the next five years, all major technology systems/applications are scheduled to be replaced. Most will move to a separate network supported by Sheriff's Office staff. The need for a full-time database administrator is critical to relieve the impact on the 24/7 duties from our current Information Technology personnel.

This position will have full-time responsibilities supporting both the development and production database environments in the Sheriff's Office. Database support involves, currently and in the future, the following major systems:

- ADC security, access control systems and real-time location based services
- Jail Management System - currently SIMS, to be replaced
- Inmate Finance application and multiple associated data exchanges
- Civil process bi-directional interface with General District Court
- Public websites for public inmate information. Search and retrieval within the video visiting systems
- Mobile application development support through web services and a jail timeline database
- Electronic Medical Records
- Social media open source intelligence gathering
- Facility Management platforms involving sensor-based data collection
- General administrative databases for staff and general operational data
- Inmate phone records and text based messaging systems

Methodology

The methodology for requesting a large portion of these positions is based primarily on new mandates/standards or statistical data gathered over specific periods of time.

It is difficult to apply a standard or traditional mathematical formula for anticipating Sheriff's Office positions. The majority of the requests within this staffing plan are reactionary rather than anticipatory. If the next five fiscal years prove to increase workloads across the county, then the Sheriff's Office will also bear the effects. The requests for the positions within this staffing plan are merely designed to sustain current workloads and allow us a better foundation for future demands over the next five fiscal years.

Most of the statistical information related to these requests helped us determine the need for additional staffing.

5-Year Staffing Plan
Budget Estimate Assumptions

Average Annual Pay (Sworn)		
	Confinement Hours	Courts/Admin Hours
DSII	$ 119,357	$ 95,979
Sergeant	$ 130,835	$105,550

Average Annual Pay (Civilian)	
Data Admin II (S29)	$130,878
GBWM I	$ 53,362

Fiscal Year Implementation Schedule

Fiscal Year	Position Titles	# Uniform	# Civilian	Cost Estimate[1]
FY16	Confinement Deputy (DSII) *(Female Direct Supervision)*	8		$954,856
	Confinement Deputy (DSII) *(Hosp)*	4		$477,428
	Confinement Deputy (DSII) *(Male Forensics)*	8		$954,856
	Facility Security Deputy (DSII)	2		$191,958
	FY16 TOTAL	**22**	**0**	**$2,579,098**
FY17	Project Lifesaver Manager (DSII)	1		$95,979
	Facility Maintenance - Painting/Upkeep (GBWM I)		1	$53,362
	PREA Coordinator (Deputy Sheriff Sergeant)	1		$105,550
	Civil Enforcement Deputy (DSII)	2		$191,958
	Confinement Deputy (DSII) *(Female Forensics)*	8		$954,856
	FY17 TOTAL	**12**	**1**	**$1,401,705**
FY18	SIU Coordinator (DSII)	1		$95,979
	Data Administrator II (S29)		1	$130,878
	FY18 TOTAL	**1**	**1**	**$226,857**
FY19/20				
	FY19/20 TOTAL	**0**	**0**	**$0**
TOTAL 5 YEARS (Civilian & Uniform)		**35**	**2**	**$4,207,660**
TOTAL 5 YEARS (Combined)		**37**		**$4,207,660**

[1] Estimates include Fringe Benefit Impact.

*DSII = Deputy Sheriff II (PFC)

Summary of Critical Needs – FY 2016 Year 1

Entity	Critical Position Requests for Year 1	Position Types
Administrative Services Division	0	
Confinement Division Confinement	8	8 – ADC Post Deputies (DSII) (C-Floor overflow)
Confinement Division Confinement	4	4 – Hospital Post Deputies (DS II)
Confinement Division Confinement	8	8 – Male Forensic Post Deputies (DS II)
Court Services Division Facility Security	2	2 – Facility Security (DS II)
Total	**22**	

Summary of Critical Needs – FY 2017 Year 2

Entity	Critical Position Requests for Year 2	Position Types
Administrative Services Division Professional Services	1	1 – PREA Coordinator (Sgt)
Administrative Services Division Professional Services	1	1 – Project Lifesaver Manager (DSII)
Confinement Division Confinement	8	8 – Female Forensic Post Deputies (DS II)
Court Services Division Civil Enforcement	2	2 – Civil Enforcement Deputies (DSII)
Support Services Division Inmate Services	1	1 – Facility Painting/Upkeep General Building Maintenance Worker I (GBMW I)
Total	**13**	

Summary of Critical Needs – FY 2018 Year 3

Entity	Critical Position Requests for Year 3	Position Types
Administrative Services Division Information Technology	1	1 – IT Data Administrator II (S29)
Confinement Division Classification	1	1 – Sheriff's Intelligence Unit Gang Coordinator (DSII)
Court Services Division	0	
Support Services Division	0	
Total	**2**	

Attachments:

1- **ACA Standards Pertaining to C-Floor**
2- **Confinement Hospital Statistics**
3- **DOJ / PREA Mandate**

Attachment 1

American Correctional Association (ACA) Standards for Living Conditions

Standard Requirement

- Single cells provide at least **35** square feet of unencumbered space.

- At least **70** square feet of total floor space is provided when the occupant is confined for more than 10 hours per day.

FINDINGS FROM PREVIOUS AUDIT

The present physical plant in the older sections of the facility does not allow the square footage of unencumbered space, which was **26** square feet. 4-ALDF-1A-09

Standard Requirement

- Multiple-occupancy rooms/cells house between two and 64 occupants and provide **25 square feet of unencumbered space per occupant.**

- When confinement exceeds 10 hours per day, at least **35** square feet of unencumbered space is provided for each occupant.

FINDINGS FROM PREVIOUS AUDIT

In the old portion of the facility the cell square footage is 26 square feet of unencumbered space. The facility is placing two inmates in each of those cells. ALDF-1A-10

Standard Requirement

- Dayrooms with space for varied inmate activities are situated immediately adjacent to inmate sleeping areas. Dayrooms provide a minimum of **35** square feet of space per inmate (exclusive of lavatories, showers, and toilets) for the maximum number of inmates who use the dayroom at one time.

- No dayroom encompasses less than **100** square feet of space, exclusive of lavatories, showers, and toilets.

FINDINGS FROM PREVIOUS AUDIT

The facility places up to 10 inmates in dayroom space, because inmates are locked out of their cells during the daytime. The square footage of these dayrooms in the old portion of the facility is 140 square feet. To meet this standard the dayrooms would have to be at least 350 square feet. 4-ALDF-1A-12

Standard Requirement

Each inmate confined in a cell/room is provided with the following:

- a sleeping surface and mattress that allows the inmate to be at least **12** inches off the floor
- access to a writing surface and proximate area to sit
- a place to store clothes and personal belongings

FINDINGS FROM PREVIOUS AUDIT

The physical plant does not allow for a sleeping surface at least 12 inches off the floor. 4-ALDF-1A-11

Standard Requirement

Dayrooms provide sufficient seating and writing surfaces. Dayroom furnishings are consistent with the custody level of the inmates who are assigned.

FINDINGS FROM PREVIOUS AUDIT

Housing space needs have led to overcrowding with more inmates than designed for being placed in dayrooms in the old section of the facility. 4-ALDF-1A-13

Standard Requirement

Dining space is large enough to allow meals to be served, affording each inmate the opportunity to have at least 20 minutes of dining time for each meal.

FINDINGS FROM PREVIOUS AUDITS

The facility has dining space for six inmates in the old section of the jail, when there are 10 inmates assigned to the housing unit.

The visiting committee does not support the waiver, because the facility should formulate a plan of action would allow all of the inmates in the unit to eat comfortably.

The facility was in non-compliance during the 2003 re-accreditation audit. The facility has not brought itself into compliance as of this audit, three years later. 4-ALDF-4A-01

Standard Requirement

- Inmates have access to toilets, and washbasins with temperature controlled hot and cold running water 24 hours per day and are able to use toilet facilities without staff assistance when they are confined in their cells/sleeping areas.

- Toilets are provided at a minimum ratio of one for every 12 inmates in male facilities and one for every eight inmates in female facilities and one washbasin for every 12 inmates unless national or state building or health codes specify a different ratio. Urinals may be substituted for up to one-half of the toilets in male facilities.

- All housing units with three or more inmates have a minimum of two toilets.

FINDINGS FROM PREVIOUS AUDITS

The facility does not comply with the ratio required. 4-ALDF-4B-08

Standard Requirement

Inmates have access to operable showers with temperature-controlled hot and cold running water, at a minimum ratio of one shower for every 12 inmates, unless national or state building or health codes specify a different ratio. Water for showers is thermostatically controlled to temperatures ranging from 100 degrees to 120 degrees Fahrenheit to ensure the safety of inmates and to promote hygienic practices.

FINDINGS FROM PREVIOUS AUDITS

The facility does not comply with the ratio required. 4-ALDF-4B-09

Attachment 2

Confinement Branch / Hospital Statistics

October 2012 - October 2013		
A/B days worked		188
total deputies @ hospital		389
avg # of deputies @ hospital per day		2.1
C/D days worked		186
total deputies @ hospital		366
avg # of deputies @ hospital per day		2.0
total days worked		374
total deputies@hospital		755
avg # of deputies @ hospital per day		2.0

- **Total days worked (374) represents October 1, 2012 – October 9, 2013**

Attachment 3

Department of Justice / Prison Rape Elimination Act (PREA) PREA Coordinator Mandate

Federal Register / Vol. 77, No. 119 / Wednesday, June 20, 2012 / Rules and Regulations 37117

Some advocacy commenters, and one sheriff's office, criticized the proposed rule for providing that taking images of all or part of an inmate's naked body, or of an inmate performing bodily functions, constituted voyeurism only if the staff member also distributed or published them. The final rule removes that limitation. Under the revised definition, taking such images constitutes voyeurism regardless of what the staff member does with the images afterwards.

Zero Tolerance; PREA Coordinator (§§ 115.11, 115.111, 115.211, 115.311)

Summary of Proposed Rule

The standard contained in the proposed rule required that agencies establish a zero-tolerance policy toward sexual abuse and harassment that outlines the agency's approach to preventing, detecting, and responding to such conduct. The Department also proposed that agencies employ or designate an upper-level, agency-wide PREA coordinator to oversee efforts to comply with the standards. The proposed standard specified that the agency-wide PREA coordinator would be a full-time position in all agencies that operate facilities whose total rated capacity—*i.e.*, an objective determination of available bed space in a facility—exceeds 1,000 inmates, but could be a part-time position in other agencies. The proposed standard also required that agencies whose total capacity exceeds 1,000 inmates must designate an existing full-time or part-time employee at each facility to serve as that facility's PREA coordinator.

Changes in Final Rule

The final standard no longer requires that the agency-wide PREA coordinator be a full-time position for large agencies. Instead, the standard provides that the PREA coordinator must have "sufficient time and authority" to perform the required responsibilities, which have not been changed from the proposed standard.

The final standard also requires that any agency that operates more than one facility (regardless of agency size) designate a PREA compliance manager at each facility with sufficient time and authority to coordinate the facility's efforts to comply with the PREA standards.

Comments and Responses

Comment. Numerous commenters criticized the proposed standard for requiring that the PREA coordinator be a full-time position. Such commenters indicated that establishing a full-time position would be cost-prohibitive and would inappropriately divert resources from other important efforts. Some recommended that agencies be given discretion in how to structure their PREA oversight and that coordinators be given flexibility to work on related tasks. One commenter suggested that the standard mandate that the PREA coordinator devote a specified minimum percentage of time to PREA-related work. Another commenter proposed that a full-time PREA coordinator be required only if a threshold level of verified sexual abuse incidents is reached.

Response. Designating a specific staff person to be accountable for PREA development, implementation, and oversight will help ensure the success of such efforts. However, agencies should have discretion in how to manage their PREA initiatives. Therefore, the final standard does not require that the PREA coordinator be a full-time position. Similarly, mandating a minimum percentage of staff time to be spent on PREA would be too stringent, and would not provide sufficient flexibility. Rather, the final standard requires that the agency designate a PREA coordinator with sufficient time and authority to develop, implement, and oversee agency efforts to comply with the PREA standards.

As for the suggestion that a full-time coordinator be required only if verified incidents exceed a specified threshold, it is important to note that a low level of verified incidents does not necessarily mean that sexual abuse is not a concern. If an agency is not appropriately investigating allegations of sexual abuse, or if victims do not feel comfortable reporting such incidents, the level of verified incidents may not accurately reflect the agency's success at combating sexual abuse.

Comment. Various agency commenters requested additional flexibility with respect to the requirement that agencies with aggregate rated capacities of over 1,000 inmates designate facility-level PREA coordinators. Some commenters suggested raising or lowering the population threshold for this requirement.

Response. Where an agency operates multiple facilities, the final standard requires that all such facilities, regardless of size, designate a PREA compliance manager with sufficient time and authority to coordinate the facility's efforts to comply with the PREA standards. Having a "point person" at each facility will be beneficial regardless of the size of the agency or facility. (The PREA coordinator would serve as the "point person" at single-facility agencies.) The language in the final standard appropriately balances the need for accountability with the flexibility that sound correctional management requires.

Comment. One commenter inquired as to whether separate smaller facilities could share one PREA coordinator, to accommodate workload and cost concerns.

Response. With the additional flexibility provided in the final standard, such arrangements should not be necessary. Facilities are encouraged to collaborate on PREA efforts to the extent feasible, but ultimately each facility will need to ensure that effective practices and procedures are in place. For this reason, the final standard requires each facility in a multi-facility agency to have its own PREA compliance manager.

Comment. One commenter requested clarification as to the requirement that the PREA coordinator be an "upper-level" staff member.

Response. While it is not possible to define "upper-level" with precision, the PREA coordinator should have access to agency and facility leadership on a regular basis, and have the authority to work with other staff, managers, and supervisors to effectuate change if necessary. By contrast, the facility-specific PREA compliance manager need not be "upper-level," but should have access to facility staff, managers, and supervisors in order to guide implementation.

Contracting With Other Entities for Confinement of Inmates (§§ 115.12, 115.112, 115.212, 115.312)

Summary of Proposed Rule

The standard contained in the proposed rule required that agencies that contract with outside entities include in any new contract or contract renewal the entity's obligation to comply with the PREA standards.

Changes in Final Rule

No substantive changes have been made to the proposed standard.

Comments and Responses

Comment. Numerous advocates urged that the standard be revised to require government agencies to impose financial sanctions on private contractors that fail to comply with the standards. These commenters also argued that contract entities should be held to the same auditing standards as agency-run facilities.

Response. As discussed below, the auditing standard (§ 115.401) requires

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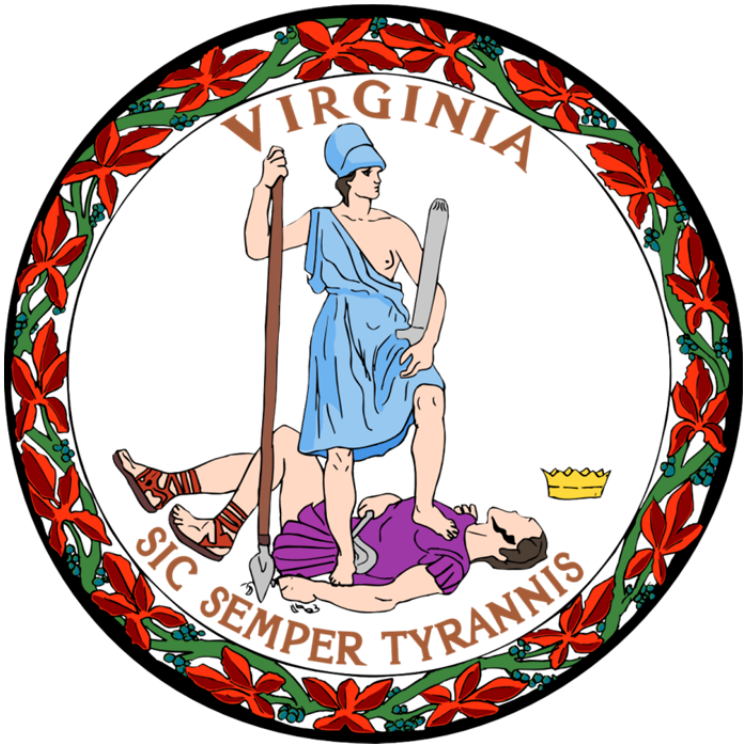
Office of the Commonwealth's Attorney 5 Year Staffing Plan

FY 2016 – FY 2020



Raymond F. Morrogh

Commonwealth's Attorney

February 2014

Introduction

The Fairfax County Commonwealth's Attorney's Office serves an ever growing population of more than one million people. The Commonwealth's Attorney's Office, by code, is tasked with prosecuting all felony cases that may be brought before the Circuit Court. Based on felony caseload in Circuit Court alone, the Virginia State Compensation Board has labeled Fairfax County one of four "super jurisdictions" in the Commonwealth of Virginia. Among the Commonwealth's Attorney's Offices in the four "super jurisdictions," Fairfax County is the most understaffed. The Compensation Board has conceded that even by their calculations, which only include felony offenses in Circuit Courts, the Fairfax County Commonwealth's Attorney's Office is in need of eleven more attorneys. Our need for these eleven positions, however, does not take into account the numerous other duties and responsibilities that the Fairfax Commonwealth's Attorney's Office has taken on in an effort to ensure that Fairfax County remains one of the safest communities to live in with a high quality of living for all of its residents. Concern for our residents has led the Fairfax County Commonwealth's Attorney's office to take on the additional duty of handling misdemeanor cases. While not required to handle such cases under the Virginia Code, the office recognizes that crimes such as such as domestic violence, stalking, petit larceny, DWI, reckless driving, texting while driving, harassment, and other misdemeanors have serious damaging effects to the victims of the crimes as well as to the greater community of Fairfax County. Additionally, changes in local practices such as a requirement for written responses to motions, expanding rules on discovery, and recent cases such as *Massachusetts v. Melendez-Diaz*, have added a significant amount of time and work to each case that the office handles.[1] In addition, members of the Fairfax County Police Department, Virginia State Police Department, the Fairfax City Police Department, the Town of Herndon Police Department, the Town of Vienna Police Department, the George Mason University Police Department, the Fairfax County Fire Department Investigators, state agencies such as ABC and federal agencies such as the FBI, DEA, and ICE regularly consult with this office regarding pending investigations (some of which do not end in criminal charges), charging decisions, and continuing professional training for each department. Finally, on a daily basis this office responds to inquiries and requests. Under current conditions, the Fairfax County Office of the Commonwealth's Attorney is in need of additional attorney and support positions.

As will become clear in these materials, the overarching trends identified as urbanization, population/demographics, technology, mandates/standards, and natural and man-made threats, are all trends that have already begun and will continue to grow in strength as issues in the future. These trends will necessitate an increase in staffing to both the Fairfax County Police Department and the Fairfax County Fire Department. Such a growth will undoubtedly result in an increased workload for the Office of the Commonwealth's Attorney in the form of additional hours of consultation, preparation,

[1] The case of *Massachusetts v. Melendez-Diaz* has significantly impacted the amount of resources needed to successfully prosecute DWIs as well as any crimes in which scientific testing is conducted as the analyst must be brought to court and additional written notices must be prepared. As a result, this office currently has had to devote one attorney and one paralegal to full time DWI preparation.

and prosecution. This increased workload will necessarily require an even greater increase in staffing both at the attorney level as well as the support staff level.
It is of utmost importance that the staffing of this office first catch up with the past growth of the local law enforcement agencies and become on par with the other similarly situated "super jurisdictions." We also seek additional continued growth in work force to parallel the necessary expansion of the Fairfax County Police Department and Fairfax County Fire Department over the next five fiscal years.

Key Issues

A. Current Staffing Compared To Similarly Situated Offices Throughout The State

Currently there are four "Super Jurisdictions" identified by the Virginia State Compensation Board based on felony caseload in Circuit Court.[2] The four "super jurisdictions" are: City of Richmond, Virginia Beach, City of Norfolk, and Fairfax County. The following is a summary of staffing for each jurisdiction.

1. City of Richmond Commonwealth's Attorney:

- Employs 38 attorneys and 28 non-attorney staff personnel
- Serves a population of 210,309 residents which provides for 1 attorney for every 5,534 residents
- Over a three year period in Circuit Court has prosecuted an average of 3,935 defendants per year (2,405 felony defendants per year and 1,530 misdemeanor defendants per year)[3]
- 1 attorney for every 104 Defendants
- 1 attorney for every 63 Felony Defendants

[2] Again this does not take into account the numerous traffic offenses and misdemeanor offenses that this office prosecutes on a daily basis.

[3] These numbers include all felonies and misdemeanors in Circuit Court which the Commonwealth's Attorney is charged with prosecuting pursuant to Virginia Code and are averaged for the years of 2010, 2011, 2012.

2. Virginia Beach Commonwealth's Attorney:

- Employs 37 attorneys and 87 non-attorney staff personnel
- Serves a population of 447,021 residents which provides for 1 attorney for every 12,082 residents
- Over a three year period in Circuit Court has prosecuted an average of 5,680 defendants per year (2,212 felony defendants per year and 3,468 misdemeanor defendants per year)[4]
- 1 attorney for every 154 Defendants
- 1 attorney for every 60 Felony Defendants

3. City of Norfolk Commonwealth's Attorney:

- Employs 37 attorneys (an additional 2 attorneys are fully grant funded) and 40 non-attorney staff personnel
- Serves a population of 245,782 residents which provides for 1 attorney for every 6,643 residents
- Over a three year period in Circuit Court has prosecuted an average of 3,891 defendants per year (1,935 felony defendants per year and 1,956 misdemeanor defendants per year)[5]
- 1 attorney for every 105 Defendants
- 1 attorney for every 50 Felony Defendants

[4] These numbers include all felonies and misdemeanors in Circuit Court which the Commonwealth's Attorney is charged with prosecuting pursuant to Virginia Code and are averaged for the years of 2010, 2011, 2012.

[5] These numbers include all felonies and misdemeanors in Circuit Court which the Commonwealth's Attorney is charged with prosecuting pursuant to Virginia Code and are averaged for the years of 2010, 2011, 2012.

4. Fairfax County Commonwealth's Attorney:

- Employs 25 attorneys (an additional 2 attorneys are fully grant funded and only handle intimate partner domestic violence cases) and 8 non-attorney staff personnel
- Serves a population of 1,118,602 residents which provides for 1 attorney for every 44,744 residents
- Over a three year period in circuit court has prosecuted an average of 5,741 defendants per year (3,053 felony defendants per year and 2,688 misdemeanor defendants per year)[6]
- 1 attorney for every 230 Defendants
- 1 attorney for every 122 Felony Defendants

Thus, by multiple standards, this office has the highest workload of any of the other similarly situated offices throughout the state.

The heightened workload has resulted in attorneys working an average of 60 hours per week. On a daily basis, in addition to our duties staffing Circuit Court cases, attorneys in this office must staff four to six Traffic courtrooms, two Criminal courtrooms in the General District Court, and two Juvenile courtrooms. Traffic and criminal dockets begin at 9:30 am and continue into the afternoon. Juvenile Court dockets begin at 9:00 am and typically end any time from 3:30 pm to 6 pm. Additionally, each attorney is assigned 12 to 14 felony cases a week which must be prepared for preliminary hearings to be held Monday, Tuesday, and Wednesday of each week at 2:00 p.m. Often attorneys must rush directly from Traffic, Criminal Court, or Circuit Court to preliminary hearings. Such a schedule results in all attorneys working late hours as well as weekends to prepare for preliminary hearings and upcoming trials.

B. Additional Responsibilities

In addition to courtroom responsibilities, employees in the Office of the Commonwealth's Attorney devote time and attention to other areas of need within the community. On a daily basis attorneys review and consult with members of the various police departments in Fairfax County regarding pending investigations of cases, some of which may not ever be charged. These consultations occur both during and outside of normal business hours. Each day prosecutors are also available to field questions both over the phone and in person from citizens.

Attorneys in this office must also write substantive briefs in all cases that are appealed from the Circuit Court to the Court of Appeals. Additionally, attorneys are assigned to

[6] These numbers include all felonies and misdemeanors in Circuit Court which the Commonwealth's Attorney is charged with prosecuting pursuant to Virginia Code and are averaged for the years of 2010, 2011, 2012.

oversee specific areas of concern including: Asset Forfeitures, Child Sex Cases, Computer Solicitation of Minors, Child Pornography Cases, Domestic Violence, Department of Labor and Occupational Safety, Expungements, Extradition of Wanted Criminals, Failure to Register as a Sex Offender Cases, Interdictions, Mental Commitment Appeals, and Criminal Street Gang crimes. Furthermore, attorneys routinely attend community meetings and sit on community panels that discuss and strategize how to combat DWIs, underage drinking, domestic violence, child abuse, and sexual assault.

Finally, attorneys in the office are routinely invited to conduct training and presentations at seminars and conferences throughout Virginia and the country.

C. Other Factors Driving A Need For Additional Positions

A number of changes have occurred over the years that have dramatically increased the amount of time spent in court and preparing for court. Standards in discovery for criminal cases (which require written responses) continue to expand and this office must now respond in writing to all pretrial motions when previously only oral responses were required. In addition, jury trials now consist of longer periods of jury selection and are bifurcated into two separate phases, a guilt phase and a sentencing phase. This has resulted in jury trials that last for multiple days where they would once be concluded in a day. Longer trials result in attorneys being in court multiple days and thus unavailable to assist in covering the day to day courtroom assignments. Also, given the length of the courtroom dockets, jury trial preparation cannot be completed during business hours, and leads to attorneys working late hours and weekends.

Perhaps the biggest change has come from the United States Supreme Court ruling in *Melendez-Diaz v. Massachusetts*. This ruling has resulted in this office designating one prosecutor, who has been removed from all other court activity, and one office staff member with the full-time responsibility of complying with additional notices and subpoena requests now required in all DWIs. This ruling has also resulted in additional hours of preparation for all felony cases; requiring supplemental written notices and the preparation for additional witnesses.

D. Current Lack Of Retention

The increasing workload along with the inability to provide for merit based promotions has led to an increase in turnover in the Office of the Commonwealth's Attorney. Since 2003, 46 attorneys have been hired and 23 attorneys have resigned which represents a turnover rate of 50%. This office believes that through the proposed five-year growth plan, the reduced workload per assistant will encourage greater retention of attorneys. Moreover, the proposed addition of senior level positions will allow our office to recognize those attorneys who have excelled in the profession through merit based promotions while also providing for more supervision for newer attorneys. In these ways, we hope to increase retention of our best and most promising employees.

E. Need To Grow With The Police Department

While it is vital that this office catch up with similarly situated offices across the state, such a goal is simply the beginning. The proposed growth in the Fairfax County Police Department and even the Fire Department necessitates that the Office of the Commonwealth's Attorney continue to grow with those departments. The Police Department, in particular, goes hand in hand with this office. While policing begins on the streets, it ends and succeeds in the courtroom. The reality is that every additional officer added to the Police Department creates an increased workload for this office. Each new officer brings additional cases and investigations that cross the desks of the attorneys in the Office of the Commonwealth's Attorney. The overarching trends identified throughout these presentation materials illustrate why the Police Department must expand to ensure a safe Fairfax County. It is equally as vital, however, that the Office of the Commonwealth's Attorney expands with the Police Department so that the community needs are achieved in the courthouse as well.

F. Administrative Support

This office is in need of an expansion of the administrative support section. Currently attorneys in the office are tasked with completing clerical duties such as copying, filing, faxing, and answering phones in addition to all of their other professional and legal responsibilities. This is extremely uncommon in the practice of law. The addition of paralegals, administrative assistants and a management analyst will in turn allow attorneys more time to meet with witnesses, prepare for their trials, respond to motions, and draft appeals.

With the anticipated growth of this office, it is necessary to have specialized support staff. As mentioned, the breadth of criminal and civil cases which this office handles on a daily basis is extensive and requires that all those involved in the preparation of such cases, including support personnel, have a specialized understanding of the law. Additionally, every case handled by an attorney in this office has deadlines that must be met in the courts. Each case is different and support staff properly trained and retained by this office is needed to assist in meeting these deadlines. It is anticipated that the law will continue to evolve to require more filings and more deadlines to be met and thus allowing for administrative support to grow with the office is vital.

It is also anticipated that the courts will continue to transition into a technology based practice. While this may seem to alleviate the need for support staff, the opposite is in fact true. The fact of the matter is that it will require more people to assist and ensure that the paper pleadings, filings and reports are all properly stored into a technology format. Additionally, experience had taught us that as more technology is integrated into the court system the number of different computer programs and networks expands that in turn actually creates more work to ensure that all the systems work together and that data is not lost in transition from one to the other. Finally, as this office is without a computer network analyst, as the courts continue to integrate technology into the clerk's

office and into the courtroom, administrative support staff with technology training is needed to assist with troubleshooting any technology issues that arise.

The requested growth in administrative staff will also provide an additional staff member at the reception desk, which is currently staffed by only one employee, to assist in organizing paperwork that is served on the office and to assist citizens either in person or over the phone. The requested growth will allow for personal assistants to the Commonwealth's Attorney and Chief Deputy Commonwealth's Attorney who will assist them in responding to the overwhelming number of calls, requests and replies that they receive on a daily basis as well as aid in the preparation of matters handled exclusively by them. Finally, adding the requested new levels of administrative support will provide promotional opportunities from within so that the specially trained and highly qualified employees can be retained.

Justifications and Methodology:

The Office of the Commonwealth's Attorney has operated without growth since 1997.[7] The numbers bear out the reality that the Fairfax County Office of the Commonwealth's Attorney handles the greatest workload of any prosecutor's office in the state. And though the office has continued to handle the ever increasing workload with the utmost professionalism and the highest standards, the reality of the workload cannot be ignored. It is time that this office's staffing is brought up to par with the three other "Super Jurisdictions" in Virginia. Once this is accomplished, the office will be able to grow with the expanding police department in a combined effort to maximize the safety of the residents of Fairfax County going forward.

It is with this goal in mind that this office proposes the addition of five attorney positions in each of the first two years and four attorney positions in the subsequent three years. Two of the positions requested are senior level positions which, as mentioned above, will allow for increased retention and supervision. In addition to the attorney positions, this office proposes the addition of two administrative assistant positions and one paralegal position per year to provide needed support for the attorneys in the preparation of cases.[8]

The Fairfax County Office of the Commonwealth's Attorney has always demonstrated an ability to work frugally and has never been an office that has caused a strain on the budget, as evidenced by the fact that the office has had no positions added since 1997. However, the continued growth in population over the years has inevitably led to an ever increasing workload on this office that necessitates growth. This growth must then continue in conjunction with the Police Department so that the office grows with the times as opposed to being in a position in the future of needing to catch up again. This proposed growth will ensure that the residents of Fairfax County continue to enjoy living in one of the safest counties in the country and continue to enjoy the standard of living that they have come to expect from their public servants.

[7] This is with the exception of two Domestic Violence Prosecutor positions added in 2011 which are fully funded by Federal Grants.

[8] For FY 2016 the office has proposed the addition of a Management Analyst I as well.

Additional Factors

The Network Analyst position, which remained frozen almost since its acquisition in 1996, has always been of great need as there is no IT support whatsoever within the Office of the Commonwealth's Attorney. Budget constraints prevented the office from filling this position and keeping up with ever changing technological advances. It is anticipated that this position will be reclassified to an Assistant Commonwealth's Attorney at the FY 2014 Third Quarter review due to prioritized needs. However, a Network Analyst position remains an important necessity for this office. Surveillance and video equipment used by law enforcement agencies, businesses and residents continue to change. Video is often delivered to the Office of the Commonwealth's Attorney in many different formats that require specific programs or software. At the same time, judges and juries increasingly expect the use of such technologies in the course of courtroom presentations, hearings and trials. Due to these factors, this office has been unable to keep up with the technologies necessary to view, copy and convert CDs received as evidence or to employ many of the other technological innovations available to the courtroom practitioner today. All of these elements contribute to hours of time spent laboring with outmoded technologies in our jurisdiction or travelling to other venues in order to view evidence simply because we do not have the technology or agency IT staff.

FY 2014 and FY 2015 Actions

As part of the *FY 2014 Third Quarter Review*, funding will be recommended to allow the Office of the Commonwealth's Attorney to fill 4/4.0 FTE vacant positions. Three of the four are currently Assistant Commonwealth's Attorney (ACA II) positions. As noted above, the fourth is currently an IT support position that will be reclassified to an ACA II and filled. These positions already exist; however, they have been held vacant on a long-term basis to stay within the agency's current budgeted total. The full year cost impact of these positions is $511,562 ($363,370 in the OCA budget and $148,192 in Fringe Benefits) and is included in the FY 2015 Advertised Budget Plan.

In addition, as part of the FY 2015 Advertised Budget Plan, funding is recommended to support the establishment of 3/3.0 FTE new Senior Assistant Commonwealth's Attorney positions, additional limited-term support, and associated Operating Expenses. The full year cost impact of these positions is $544,473 ($407,376 in the OCA budget and $137,097 in Fringe Benefits).

OCA has adjusted its FY 2016 - FY 2020 staffing plan with the assumption that these actions will take place as recommended. If this does not occur, they would need to be added to the plan reflected on the following pages.

Budget Assumptions and Cost Estimates

Office of the Commonwealth's Attorney
5-Year Staffing Plan
Budget Estimate Assumptions

Personnel

Category	Source Document	Figures
Salary	FY 2014 Pay Plan	Mid-Point
Fringe Benefits	FY 2014 Planning Factor	42.2%
Operating	CWA Planning Figures	$7,500

Office of the Commonwealth's Attorney 5-Year Staffing Plan Cost Estimates

Fiscal Year Implementation Schedule				
Fiscal Year	**Position Titles**	**Positions**	**Cost Estimate**	**Notes**
FY16	Senior Assistant Commonwealth's Attorney	1	$161,492	
	Assistant Commonwealth's Attorney III	1	$147,474	
	Assistant Commonwealth's Attorney II	3	$397,023	3 positions at 132,341
	Network Analyst I	1	$105,969	
	Management Analyst I	1	$97,285	
	Paralegal	1	$97,285	
	Administrative Assistant IV	1	$82,080	
	Administrative Assistant III	1	$75,561	
	FY16 TOTAL	**10**	**$1,164,169**	
FY17	Senior Assistant Commonwealth's Attorney	1	$161,492	
	Assistant Commonwealth's Attorney III	1	$147,474	
	Assistant Commonwealth's Attorney II	3	$397,023	3 positions at 132,341
	Paralegal	1	$97,285	
	Administrative Assistant IV	1	$82,080	
	Administrative Assistant III	1	$75,561	
	FY17 TOTAL	**8**	**$960,915**	
FY18	Assistant Commonwealth's Attorney III	1	$147,474	
	Assistant Commonwealth's Attorney II	3	$397,023	3 positions at 132,341
	Paralegal	1	$97,285	
	Administrative Assistant IV	1	$82,080	
	Administrative Assistant III	1	$75,561	
	FY18 TOTAL	**7**	**$799,423**	
FY19	Assistant Commonwealth's Attorney III	1	$147,474	
	Assistant Commonwealth's Attorney II	3	$397,023	3 positions at 132,341
	Paralegal	1	$97,285	
	Administrative Assistant IV	1	$82,080	
	Administrative Assistant III	1	$75,561	
	FY19 TOTAL	**7**	**$799,423**	
FY20	Assistant Commonwealth's Attorney III	1	$147,474	
	Assistant Commonwealth's Attorney II	3	$397,023	3 positions at 132,341
	Paralegal	1	$97,285	
	Administrative Assistant IV	1	$82,080	
	Administrative Assistant III	1	$75,561	
	FY20 TOTAL	**7**	**$799,423**	
	TOTAL 5 YEARS	**39**	**$4,523,353**	

[1] **Salary** includes Fringe Benefit Impact at 42.2%. **Furniture** includes a desk, chair, 5-drawer file cabinet, 4-shelf bookcase, 2 visitors chairs. **Office expenses** include computers, supplies, telephone, legal books, CLE training and PC replacement

POPULATION STATISTICS OF EACH "SUPER" JURISDICTION

City of Richmond

- 210,309 people
- 1 attorney for every 5,534 residents

Virginia Beach

- 447,021 people
- 1 attorney for every 12,082

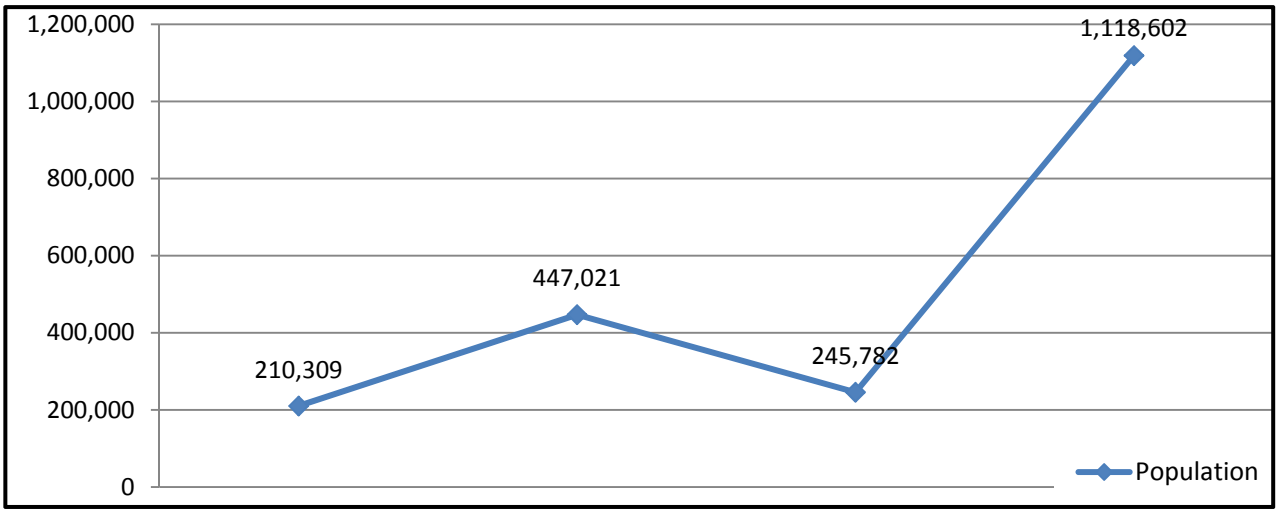
City of Norfolk

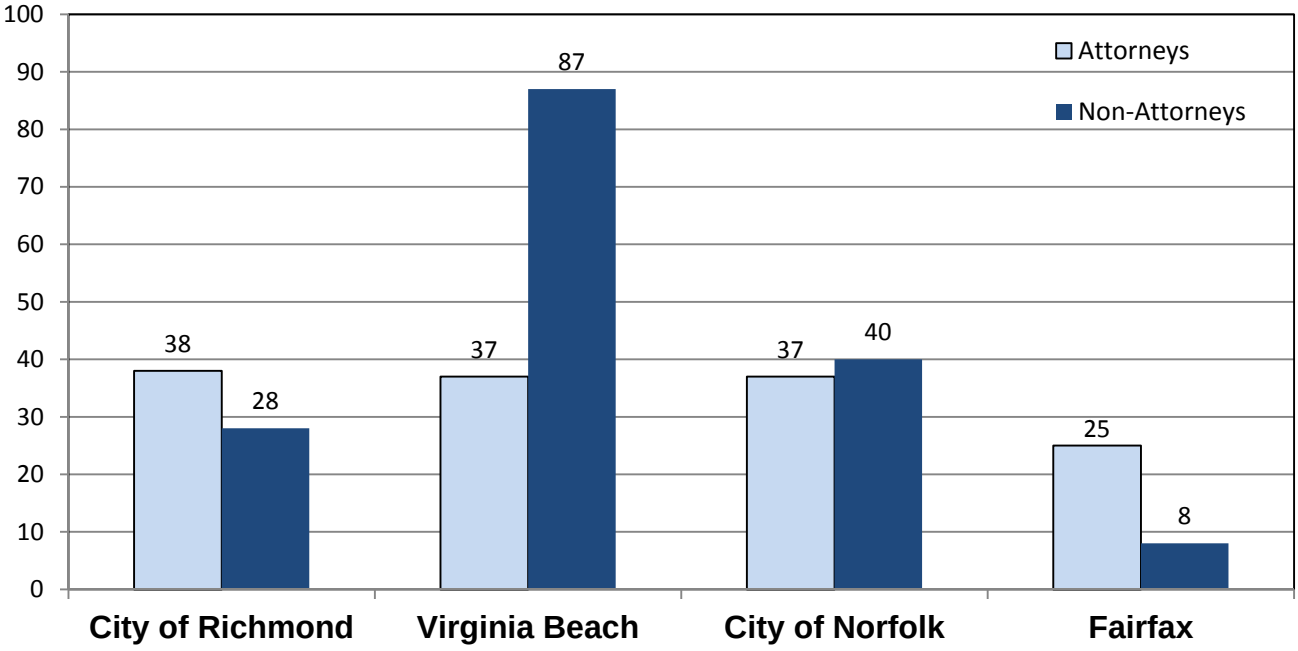
- 245,782 people
- 1 attorney for every 6,643 residents

Fairfax County

- 1,118,602 people
- 1 attorney for every 44,744

"SUPER" JURISDICTIONS' POPULATION AND PROSECUTORIAL AND PARALEGAL STAFF





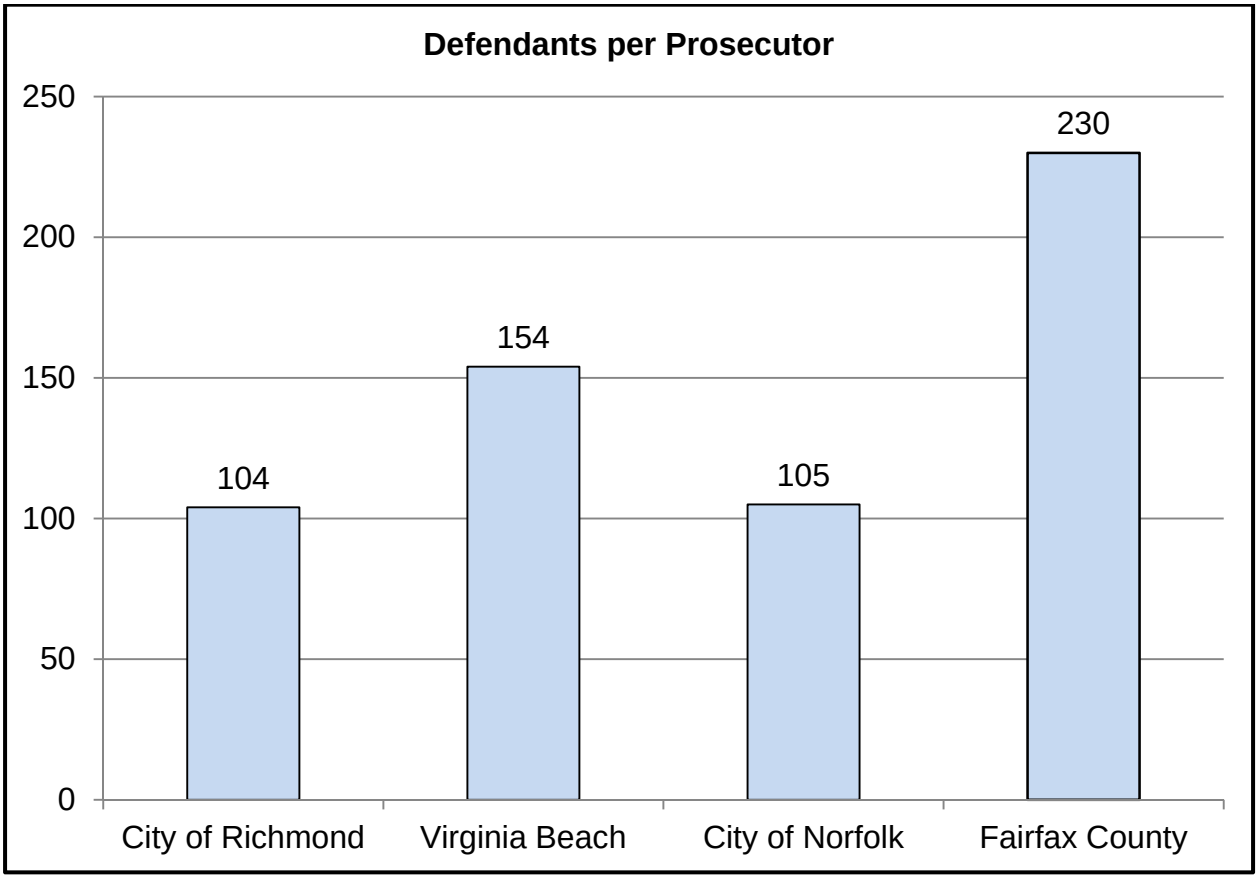
AVERAGE ANNUAL NUMBER OF CIRCUIT COURTDEFENDANTS PER PROSECUTOR BY "SUPER" JURISDICTION

City of Richmond Circuit Court: 104 Defendants per Prosecutor.

Virginia Beach Circuit Court: 154 Defendants per Prosecutor.

City of Norfolk Circuit Court: 105 Defendants per Prosecutor.

Fairfax County Circuit Court: 230 Defendants per Prosecutor.



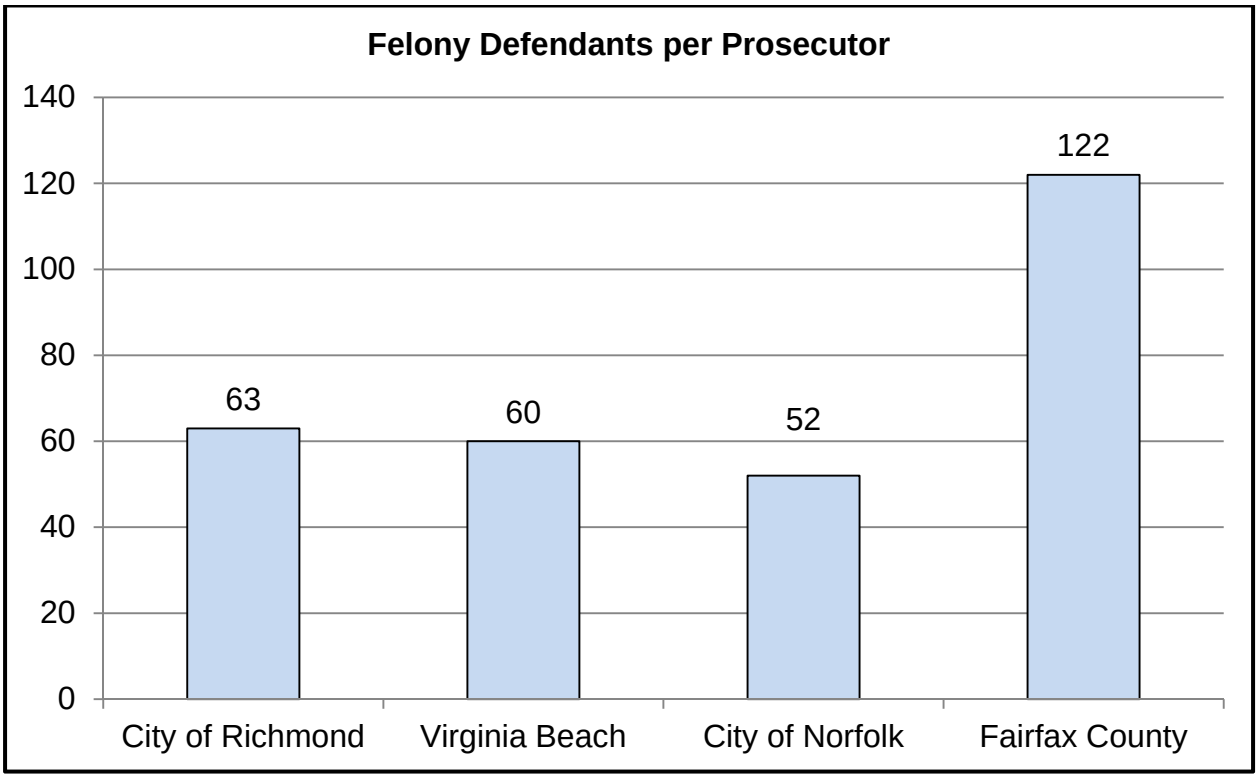
AVERAGE ANNUAL NUMBER OF CIRCUIT COURT FELONY DEFENDANTS PER PROSECUTOR BY "SUPER" JURISDICTION

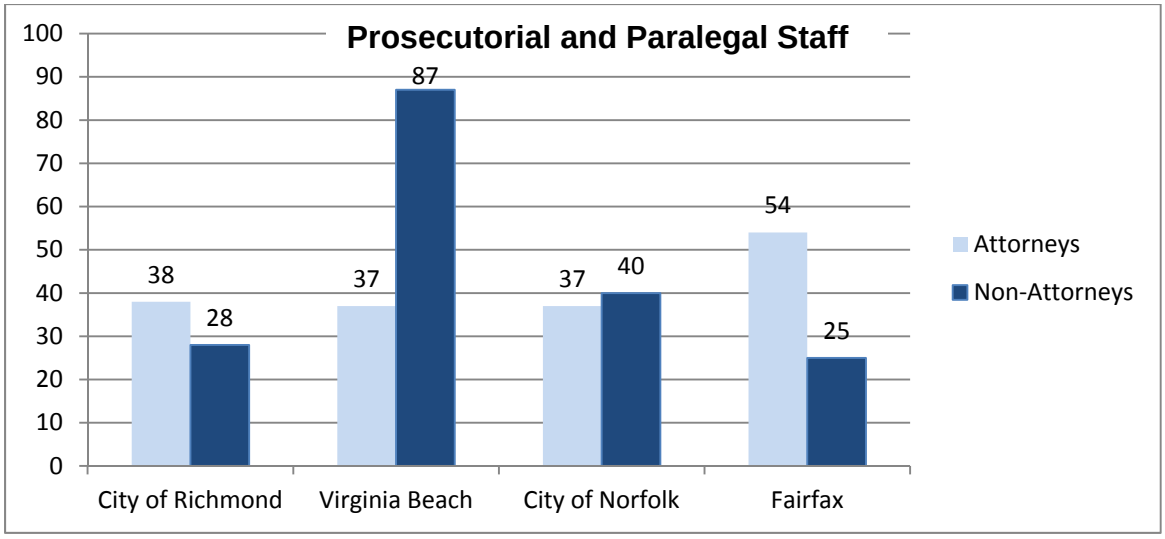
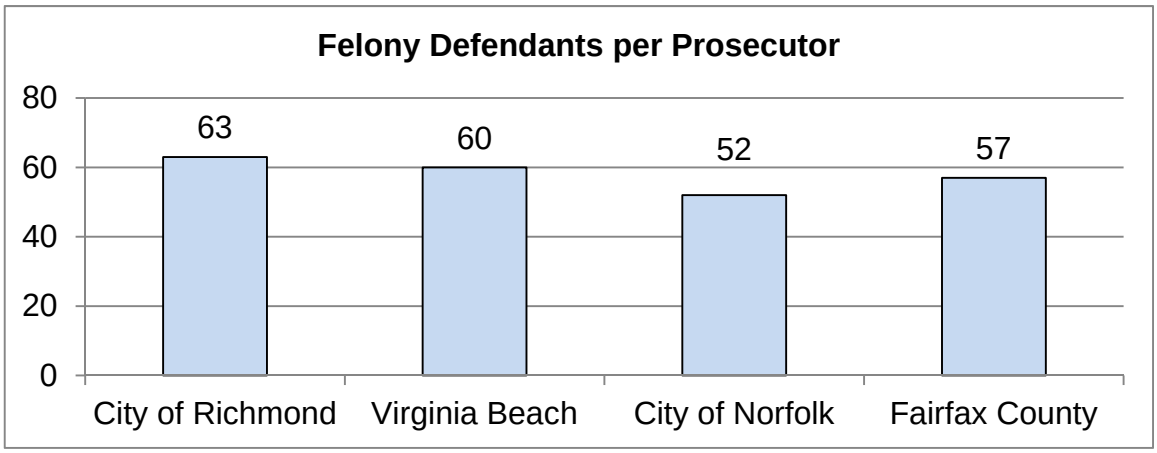
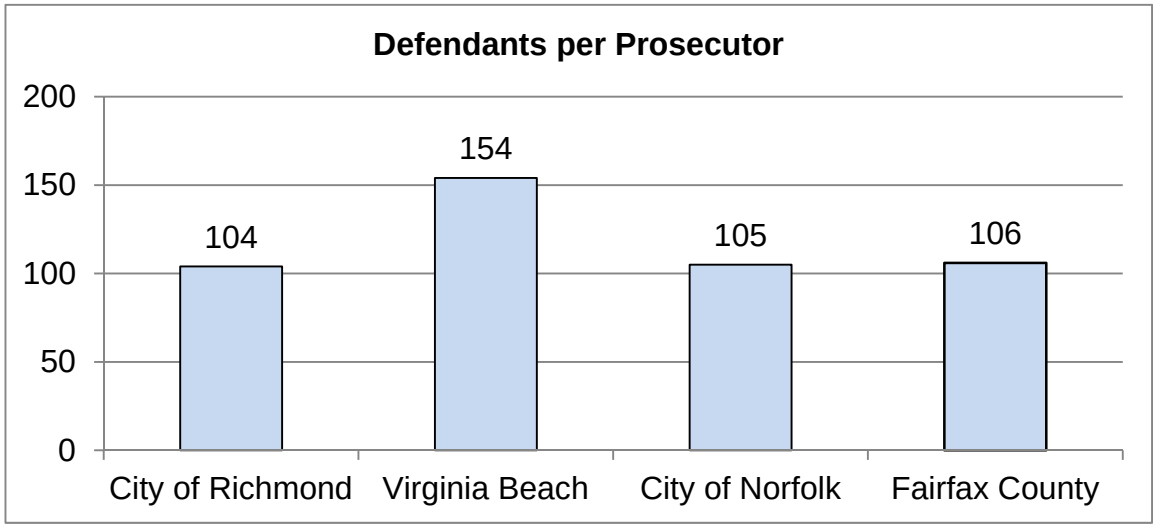
City of Richmond Circuit Court: 63 Felony Defendants per prosecutor.

Virginia Beach Circuit Court: 60 Felony Defendants per prosecutor.

City of Norfolk Circuit Court: 52 Felony Defendants per prosecutor.

Fairfax County Circuit Court: 122 Felony Defendants per prosecutor.



POST 5-YEAR PLAN EFFECT

At the end of the 5-year proposed staffing plan, the Commonwealth's Attorney's Office would be closely aligned with other Super Jurisdictions throughout the state, excluding any future growth amongst the other jurisdictions.