Original 5-Year Public Safety Staffing Plan
FY 2016 - FY 2020

- Original plan designed for FY 2016 - FY 2020 (also used to justify some positions funded in FY15)
  - 352 positions requested, $52.58 million

<table>
<thead>
<tr>
<th>Year</th>
<th>Positions Requested</th>
<th>Cost Estimate</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2016</td>
<td>77</td>
<td>$9,843,255</td>
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<tr>
<td>FY 2017</td>
<td>71</td>
<td>$11,749,924</td>
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<tr>
<td>FY 2018</td>
<td>63</td>
<td>$9,519,250</td>
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<tr>
<td>FY 2019</td>
<td>89</td>
<td>$13,920,230</td>
</tr>
<tr>
<td>FY 2020</td>
<td>52</td>
<td>$7,546,990</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>352</strong></td>
<td><strong>$52,579,649</strong></td>
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</tbody>
</table>

- Purpose
  - Not fiscally constrained

- Additional new initiatives/priorities
  - Ad Hoc Police Practices Review Commission’s recommendations
  - Diversion First
FY 2016 – FY 2018 Staffing Accomplishments

• Added 134 positions, $14,439,361
  • SAFER = 49 positions
  • South County Police Station Phase I & II = 20 positions
  • Increased Patrol Units = 14 positions
  • Relief Sergeants = 18 positions
  • Diversion First = 12 positions
  • Other positions – Commonwealth’s Attorney, Gang Task Force, Human Trafficking, Polygraph, and Fire Prevention

*Count does not include Office of Independent Police Auditor
Revised Public Safety Staffing Plan
FY 2019 – FY 2023

• Budget Guidelines
  • “Fiscally constrained” public safety staffing plan update

• Draft plan for Board discussion and review by new County Executive

• Key driver – New Facilities
  • South County Police Station
  • South County Animal Shelter
  • Fire Station 44
Minimum Multiyear Public Staffing Plan
Positions Required by Fiscal Year
FY 2019 – FY 2023

<table>
<thead>
<tr>
<th>Year</th>
<th>Positions Requested</th>
<th>Cost Estimate</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2019</td>
<td>23</td>
<td>$6,325,825</td>
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<tr>
<td>FY 2020</td>
<td>35</td>
<td>$6,372,098</td>
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<tr>
<td>FY 2021</td>
<td>49</td>
<td>$8,766,848</td>
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<tr>
<td>FY 2022</td>
<td>34</td>
<td>$3,679,758</td>
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<tr>
<td>FY 2023</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>141</strong></td>
<td><strong>$25,105,026</strong></td>
</tr>
</tbody>
</table>
Minimum Positions Required FY 2019 - FY 2023

- Fully fund programs already implemented – 1 position, $2,198,608
  - SAFER (FY19)
  - Relief Sergeants (FY19)
  - Conversion of Criminal Intelligence Unit Grant Position (ATF)

- New Facilities – 107 positions, $19,058,177
  - South County Police Station (phased FY19-FY22)
  - South County Animal Sheltering (phased FY21-FY22)
  - Fire Station 44 (FY21)

- Expanded Operational Support for New Facilities – 20 positions, $2,030,404
  - Public Safety Communications Dispatchers (phased FY20-FY21)

- Reorganization of Animal Sheltering & Animal Services Division – 5 positions, $723,349
  - West Ox Administrative Support and Animal Protection Police (FY19)

- Body Worn Cameras (if fully implemented) – 8 positions, $1,094,487
Other Critical Needs – 100 positions, $15,447,256

- Agencies submitted 394 positions, totaling $67,774,898, for FY 2019 – FY 2023 consideration
  - Included new facility and reorganization positions
- “Fiscally constrained” minimum staffing plan developed
  - 141 positions, $25,105,026
- Agencies identified additional critical needs
  - Additional positions not assigned fiscal years
  - 100 positions, $15,447,256 – not included in “minimum multiyear staffing plan”
  - Dependent on available funding
  - These positions presented in following slides

- Diversion First multi-year budget
  - 2 Sheriff mental health transport positions currently in both plans
### Public Safety Plan Crosswalk

<table>
<thead>
<tr>
<th>Agency</th>
<th>Original Plan Request</th>
<th>Positions Funded from Original Plan</th>
<th>Additional Positions Funding NOT in Original</th>
<th>Revised Plan Requests</th>
<th>Positions Requested in both the Original and Revised</th>
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</thead>
<tbody>
<tr>
<td>Office of Emergency Management</td>
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<td>0</td>
<td>3</td>
<td>2</td>
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<tr>
<td>Fire and Rescue Department</td>
<td>166</td>
<td>49</td>
<td>7</td>
<td>52</td>
<td>16</td>
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<tr>
<td>Police Department</td>
<td>80</td>
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<td>82</td>
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<td>20</td>
<td>0</td>
<td>0</td>
<td>22</td>
<td>20</td>
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<tr>
<td>Office of the Sheriff</td>
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<td>6</td>
<td>40</td>
<td>4</td>
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<tr>
<td>Office of the Commonwealth's Attorney</td>
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<td>3</td>
<td>1</td>
<td>15</td>
<td>15</td>
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<tr>
<td>Department of Animal Sheltering</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>27</td>
<td>0</td>
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<tr>
<td><strong>TOTAL</strong></td>
<td><strong>352</strong></td>
<td><strong>68</strong></td>
<td><strong>66</strong></td>
<td><strong>241</strong></td>
<td><strong>66</strong></td>
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</tbody>
</table>

### Public Safety Staffing Plan Position Crosswalk

![Chart showing staffing plan positions](chart.png)

Legend:
- **Original Ask Positions**
- **Staffing Plan Funded Positions**
- **Other Positions Funded Positions**
- **New Ask - DR list Positions**
- **Positions included in original and new ask Positions**
Commonwealth’s Attorney’s Office – 15 positions, $2,023,099

- Additional Attorney Capacity – 11 positions, $1,631,399
  - Senior Assistant Commonwealth's Attorney
  - Assistant Commonwealth's Attorney III
  - Assistant Commonwealth's Attorney II (9)

- Attorney Support Staff – 4 positions, $391,700
  - Network Analyst I
  - Paralegal
  - Administrative Assistant IV
  - Administrative Assistant III

* Totals do not include 2 criminal investigator positions recommended by Ad Hoc Commission - $250,000
Staffing needs have been prioritized based on Fairfax County’s fiscal restraints. The entire five year staffing plan is available upon request.
Police Department – 11 positions, $2,545,551

• Cyber Forensics Detective – 2 positions, $453,396
• Cyber Forensics Management Analyst III – 1 position, $233,230
• Major Crimes Homicide Detective – 4 positions, $906,793
• Explosive Ordnance Officer (EOD) Officer – 2 positions, $476,066
• SWAT Officer – 2 positions, $476,066

* Does not include:
  • Positions for drug collection boxes based on pilot and any potential expansion
  • 36+ Lieutenant positions for Watch Commanders as recommended by consultant study/Ad Hoc Commission – significant investment required
Current Challenges

• The Opioid Epidemic
  • Deadly overdoses from opioid abuse has resulted in an increase in death investigations and calls for service. In fact, Fairfax County currently leads the commonwealth in opioid deaths. The duration of these types of investigations has increased from weeks to years as a result of the complexities of these narcotic cases. This has severely stressed the capacity of our homicide detectives as well as our Forensic Unit.

• Mental Illness/Suicides
  • Mental illness and associated suicides continue to be a large percentage of our overall death investigations. The response to these events has stressed the capacity of our homicide detectives, SWAT officers as well as our Forensic Unit.

• Gangs and Gang Violence
  • Gang violence and resulting deaths have added to the already burdened workload of homicide detectives and our Forensic Unit. These cases typically involve multiple suspects, multiple victims, multiple jurisdictions as well as a web of electronic evidence. In addition, the inherent violence and danger has also increased the use of SWAT officers when responding to these types of events.
Fire and Rescue Department

Fire Chief Richard R. Bowers

Critical Needs

Preventing the 911 Call
2017 Five Year Staffing Plan
Priorities

Create Places Where People Want To Be

• Prevent the 911 Call
• Match the Resources to the Response Environment
  • Response Times - ISO Rating & Accreditation
    • FS44
    • Capacity Units – Peak Hours Staffing
  • Training

• Climate Review Enhancements
  • Woman’s Program Office
  • Behavioral Health
  • Leadership and Officer Development
  • Retention - Opportunity for alternate schedule at lower ranks
  • FTEP Compensation
  • Fourth Bureau (EMS)

* Plan does not include all potential or expected recommendations from ongoing work on Climate Review Action Plan
2017 Five Year Staffing Plan

Improve the Speed, Consistency, and Predictability of the Development Review Process & Increase Agility of County Government

- Economic Development and Revitalization Efficiencies
  - Code Enforcement - Generate growth and revenue
    - Engineers
    - Inspectors
Fire and Rescue – 29 positions, $4,758,785

- Response Capability – 14 positions, $2,328,012
  - Capacity Units – Engine/Medic
  - Tanker Drivers
  - Fire Captain II – Quality/Clinical Reviews
  - GIS Data Management

- Behavioral Health – 1 positions, $532,234
  - Psychologist (contract)
  - Fire Captain I
  - Training Specialist (contract)

- Training – 8 positions, $1,047,682
  - Captain I - Officer Development
  - Captain I – Field Training
  - Fire Technician - Field Training (2)
  - Fire Technician – Basic Training
  - Facilities Specialist
  - Management Analyst III - Records Management
  - Captain II – Woman’s Program Office

- Economic Development and Revitalization – 6 positions, $850,829
  - Engineer V
  - Engineer III
  - Fire Inspector IV (2)
  - Fire Inspector II (2)
Fairfax County Sheriff’s Office

Five Year Staffing Plan

Sheriff Stacey A. Kincaid
Requested Positions: 90

In FY 2019, all 30 requested positions are directly related to mental health.
Sheriff’s Office - 30 Positions, $4,069,740

• 10 - mental health housing for men
• 10 - mental health housing for women
• 10 - transportation
Mental Health Housing: Old vs. New
# Mental Health Transports: 10 Positions

## January 1, 2016 – October 31, 2017

<table>
<thead>
<tr>
<th>From MCRC to Mental Health Hospitals</th>
<th>From ADC or Mental Health Hospitals to Long-Term Stay Mental Health Hospitals</th>
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</thead>
<tbody>
<tr>
<td><strong>Long distance transports</strong></td>
<td><strong>Criminal TDO from ADC</strong> 12</td>
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<tr>
<td>Mileage 215</td>
<td><strong>Jail Transfer from ADC</strong> 68</td>
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<td>Local transports</td>
<td><strong>ECO from ADC</strong> 49</td>
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<td>Mileage 641</td>
<td><strong>Post Hearing Transport from Hospital</strong> 313</td>
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<td><strong>Total Transports</strong> 442</td>
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<td></td>
<td><strong>Total Mileage</strong> 88,286</td>
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<tr>
<td></td>
<td><strong>Total Transports</strong> 641</td>
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<tr>
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<td><strong>Total Mileage</strong> 5,959</td>
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<tr>
<td>Post</td>
<td>2 Denotes Emergency Responders</td>
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<td>------</td>
<td>--------------------------------</td>
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<td>CB1</td>
<td>2464407 Sgt. Bell</td>
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<tr>
<td>CB1</td>
<td>2464408 Langer</td>
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<tr>
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<td>1500247</td>
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<tr>
<td>CB2</td>
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<tr>
<td>BKG</td>
<td>2463754 McMahon / Paz</td>
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<td>2464406 Kenney</td>
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<td>23A</td>
<td>FFX 405 Henry</td>
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<td>23B</td>
<td>FFX 619 Gonzalez (S Tower)</td>
</tr>
<tr>
<td>24*</td>
<td>McIlv</td>
</tr>
</tbody>
</table>
Preparing for the Unexpected Through Coordination, Collaboration, Communication

OEM has identified three staffing priorities over the next five years.

- Maintain current staffing levels.
- Expanding staff positions by 3 in key areas.
- Establish a 24/7 presence.
Office of Emergency Management – 3 positions, $370,122

Information Officer II – 1 position, $113,348
- Building community engagement and preparedness utilizing social media and public information.

<table>
<thead>
<tr>
<th>Twitter Impressions</th>
<th>Facebook Reach</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2014: 14,746,461</td>
<td>FY 2014: 11,603,306</td>
</tr>
<tr>
<td>FY 2015: 23,550,698</td>
<td>FY 2015: 28,313,758</td>
</tr>
<tr>
<td>FY 2016: 56,295,975</td>
<td>FY 2016: 58,827,954</td>
</tr>
</tbody>
</table>

Training Officer – 1 position, $113,348
- Increasing training opportunities for County identified Emergency Operations Center personnel.

“The exercise revealed a gap in training of personnel responsible for responding to the Emergency Operations Center.”
- Operation Thunderbolt Strikes, After Action Report 2017
Office of Emergency Management

Emergency Management Specialist – 1 position, $143,426
  • Re-establish leadership and management position lost through budget reduction.

  • **51** Emergency Plans supported by OEM.
  • Over **608,097** hits to OEM planning website.
  • Review Plans for Dams, Private Facilities.

* As needed - Maintaining current staffing levels by transitioning grant funded positions into the general fund.
  • Grant Financial Manager - $96,911*
  • Training and Exercise Officer - $126,404*
  • Regional Planner - $106,558*
  • NIMS Officer – $137,491*
Office of Emergency Management

**Future Recommendation** - Establish a 24/7 presence in the Emergency Operations Center (EOC).

- Emergency Watch Officers – 5 positions, $569,895

### Benefits of 24/7 EOC

- Immediate decision making & incident escalation
- Real-time situational awareness
- Prepared & informed residents
- Enhanced interagency coordination
- Efficient use of EOC and county resources
- Increased accuracy & speed of notifications
Office of Emergency Management

Personnel costs comprise 85% to 90% of budget expenditures.

Emergency Management Performance Grant Funding for FY17

- Montgomery - $359,159
- Fairfax – $109,897
DEPARTMENT OF PUBLIC SAFETY COMMUNICATIONS

Fairfax County 9-1-1, always there, always ready...24/7/365
Current and Proposed DPSC Police Dispatcher Staffing

**CURRENT STAFFING**

- 5 Assigned to each shift 24/7
  - Services 8 District Police Stations
    - 4 Dispatchers on-duty oversee 2 Stations each
    - 1 Relief Dispatcher/Shift

**PROPOSED STAFFING**

- 10 Assigned to each shift 24/7
  - Services 8 District Police Stations
    - 8 Dispatchers on-duty
      - Split-Channel Dispatching
      - 1 Dispatcher per Station
    - 2 Relief Dispatchers/Shift

**Projected - 9th Station in service**

- 11 Assigned to each shift 24/7
  - Services 9 District Police Stations
    - 9 Dispatchers on-duty
      - Split-Channel Dispatching
      - 1 Dispatcher per Station
    - 2 Relief Dispatchers/Shift
Issues/Challenges

- Police Department Need for Split Dispatching
  - Increased patrol units, 9th Station (South County)
- Lead time to train proficient Dispatchers
- Hiring, Retention and Training
- Upward trends in population, radio transmissions and CFS volume
- Overtime
- Radio Patching and Encryption
- Technology
- Interoperability
- COOP and Disaster Recovery
- NextGen 911
Mandates

Due to mandates placed upon DPSC it is necessary to detail operational staff to assignments outside of operational functions:

• APCO MEDs Emergency Medical Dispatch - requires operational employees be certified annually which includes reviews of 7 to 10% of all EMS calls. DPSC details PSC’s to assure these requirements are met.

• VCIN - DPSC is responsible for Teletype functions for the Police Department. We must pass annual CJIS audits and maintain VCIN certification. In order to achieve this PSC’s are detailed to the Teletype section to manage the section and to assure second party checks are done on all VCIN entries.

• DCJS - DPSC is a certified training facility authorized by DCJS. DPSC has PSC’s detailed to manage and maintain the training section to assure we maintain our certification.
Department of Public Safety Communications – 2 positions, $213,256

• Communications Operations Manager – 1 position, $111,926
  • Manage the agency’s 9-1-1 Call Quality Review (QR) Section
  • Ensure mandates for Virginia Department of Emergency Services certification are met
  • Assume responsibility for QR program, facilitate steering committee meetings, identify trends, update Emergency Medical Dispatch (EMD) cards with new information, and ensure annual recertification
  • Provide statistical data and identify trends so training is consistent and timely
  • Review EMD calls, provide feedback, conduct additional training for the calls that fall below the required minimum standard

• IT Technician – 1 position, $101,330
Animal Sheltering

- **Recommendation** - Animal Sheltering and DMB review and consideration of converting veterinary contract services to positions

- Consider benefits and cost analysis

- 4 positions (2 for West Ox shelter, 2 for South County)
  - 2 Veterinarians
  - 2 Veterinary Technician
  - Total = $652,716