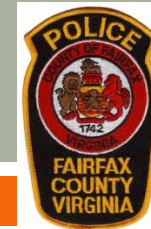


FIVE YEAR STAFFING PLAN PUBLIC SAFETY



Introduction

∞ This presentation will:

- Identify the five overarching trends that public safety agencies considered relevant factors that could impact operating efficiencies during the FY16- FY20 timeframe

And

- Summarize the overall anticipated staffing needs of the Fairfax County Public Safety Agencies through FY20

Overarching Trends Impacting Public Safety

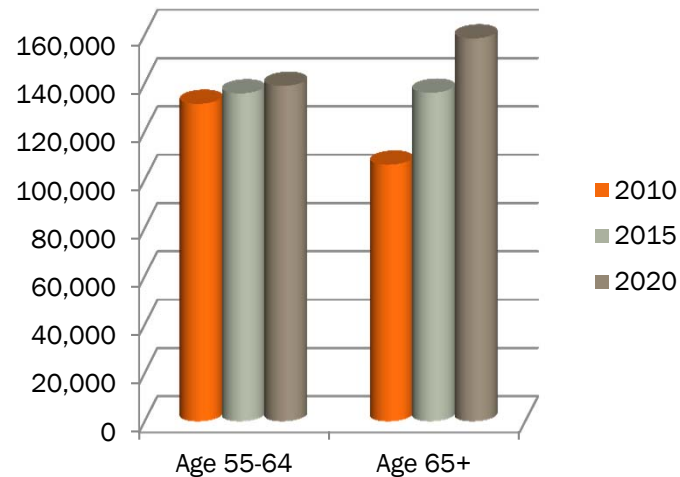
☞ Urbanization

This will impact all agencies incrementally over the next several years as Fairfax County transitions from suburban to higher density growth patterns

- Traffic congestion,
- Higher density communities,
- increase in daily population – increase in calls for service

☞ Demographics

One of the challenges will be a rapidly increasing population of persons age 65 and older



Overarching Trends Impacting Public Safety con't

∞ Technology

- Substantial hurdles in implementing and efficiently utilizing new and current technology resulting in workforce inefficiencies.
- Cyber crime grew faster than e-commerce last year –was up 23% while e-commerce rose 16%

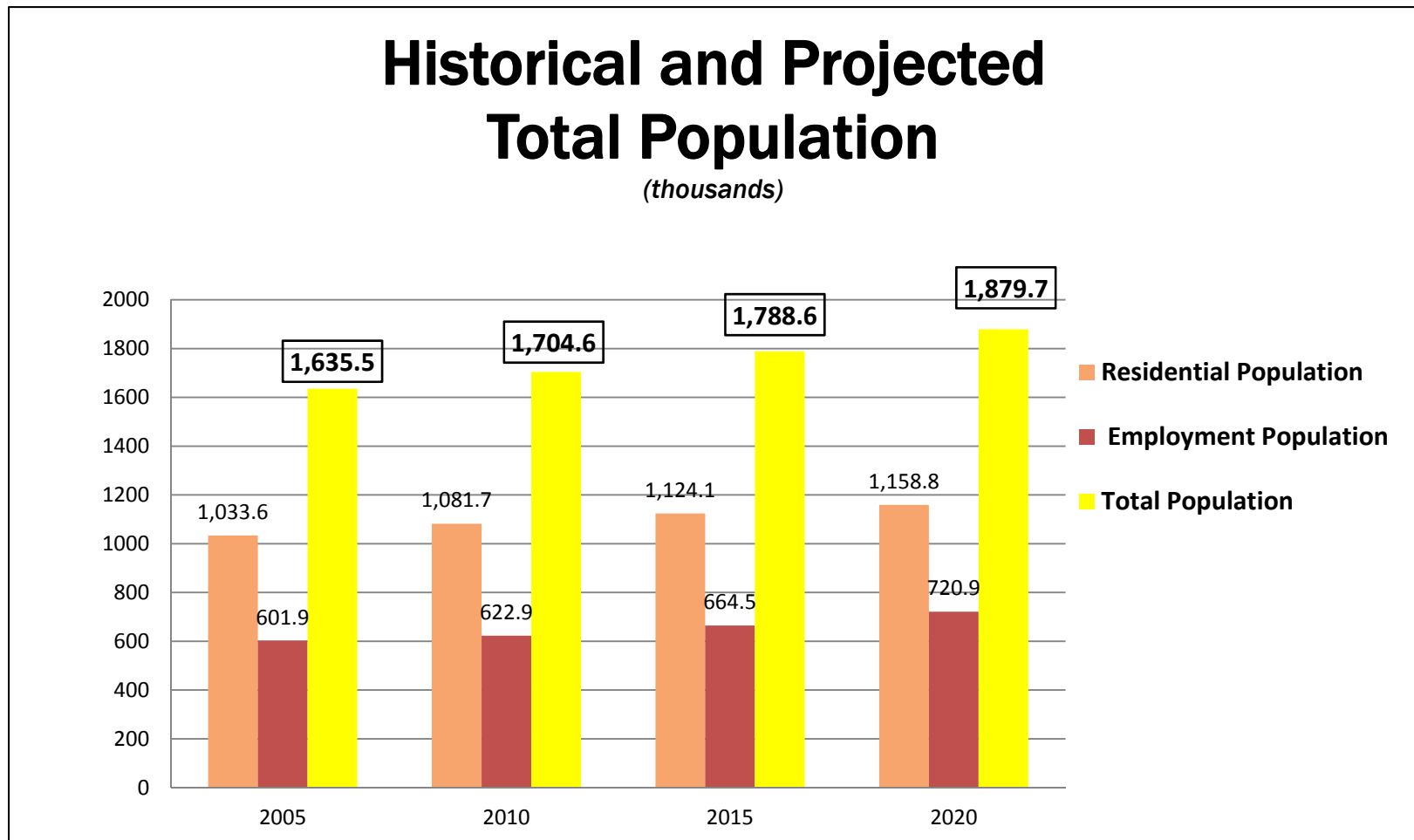
∞ Federal, State and Local Mandates

Mandates have increased demands on public safety resources without additional funding or positions to account for increase in duties & responsibilities

∞ Man-Made and Natural Threats (Derecho/Flooding/Terror Attacks)

The unpredictable nature of these types of incidents and the resources needed to respond challenges public safety resources

Projected Population Growth

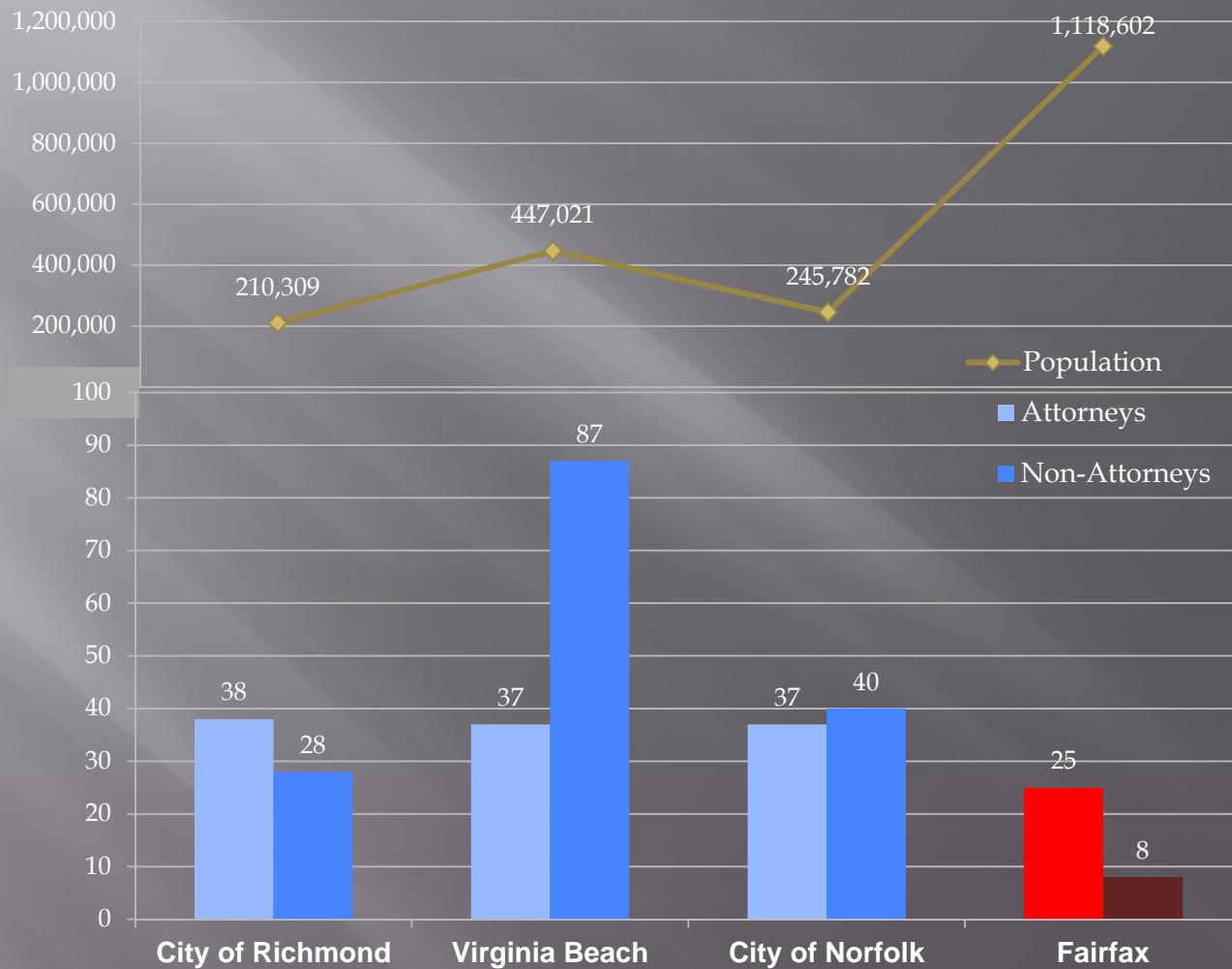


Office of the Commonwealth's Attorney 5 Year Staffing Plan FY16 - FY20



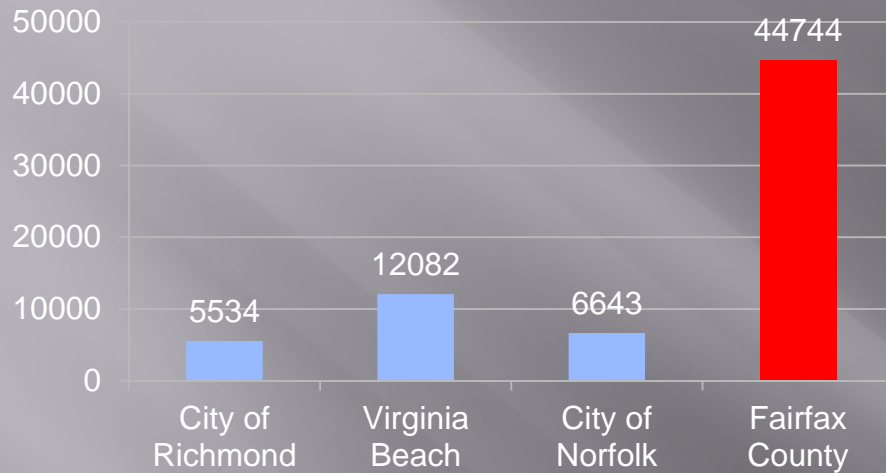
¹ Identified by Virginia State Compensation Board based on Circuit Court felony caseload

Staff Comparison by Super Jurisdiction

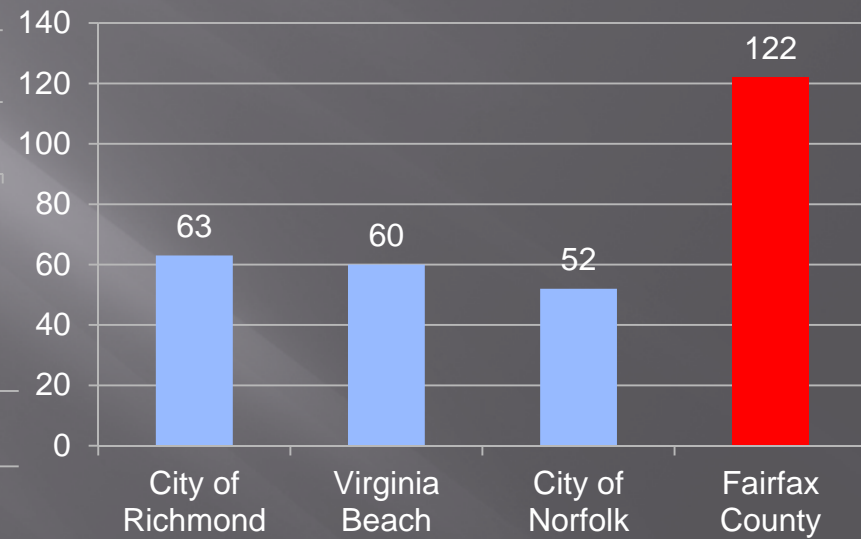


Prosecutor Comparison

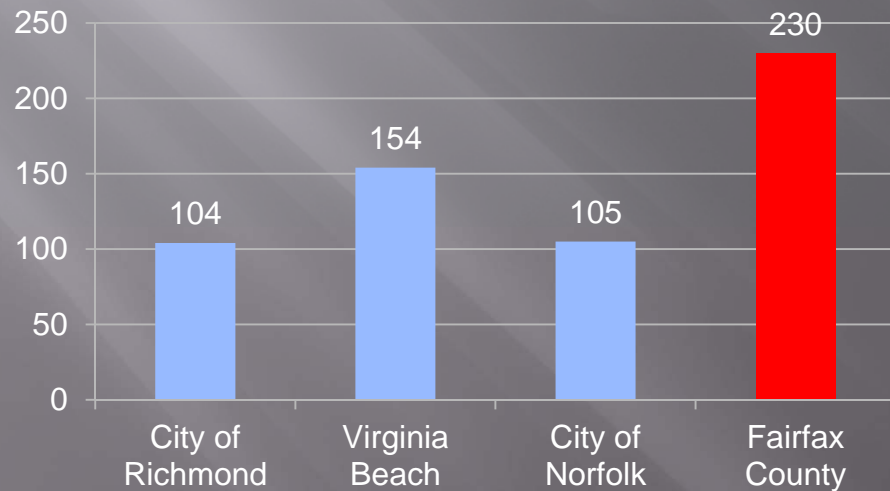
Citizens per Prosecutor



Felony Defendants per Prosecutor



Defendants per Prosecutor



Factors contributing to need for catch up growth



Highest workload of all super jurisdictions



The ruling in *Mass. v. Melendez-Diaz* now requires additional witnesses, notices and preparation time, significantly increasing workload



Trials are now bifurcated into two separate phases resulting in longer trials



Increase in daily numbers of courtrooms

- 4-6 Circuit Court all day courtrooms
- 2 Juvenile Court all day courtrooms
- 8 General District morning courtrooms
- 6 General District afternoon courtrooms



Increase in inquiries from law enforcement agencies and citizens regarding investigations, decisions, professional training and inquiries



More Factors Contributing to need for Catch up Growth

No new OCA positions since 1997

Turnover rate of 50% since 2003

Network Analyst position remained frozen since 1996...no agency IT support

Behind in technological growth

Future Growth

Police and OCA growth go hand in hand

Policing begins on the streets and ends in the courtroom

As additional officers are added to the Police Dept., caseloads and investigations increase

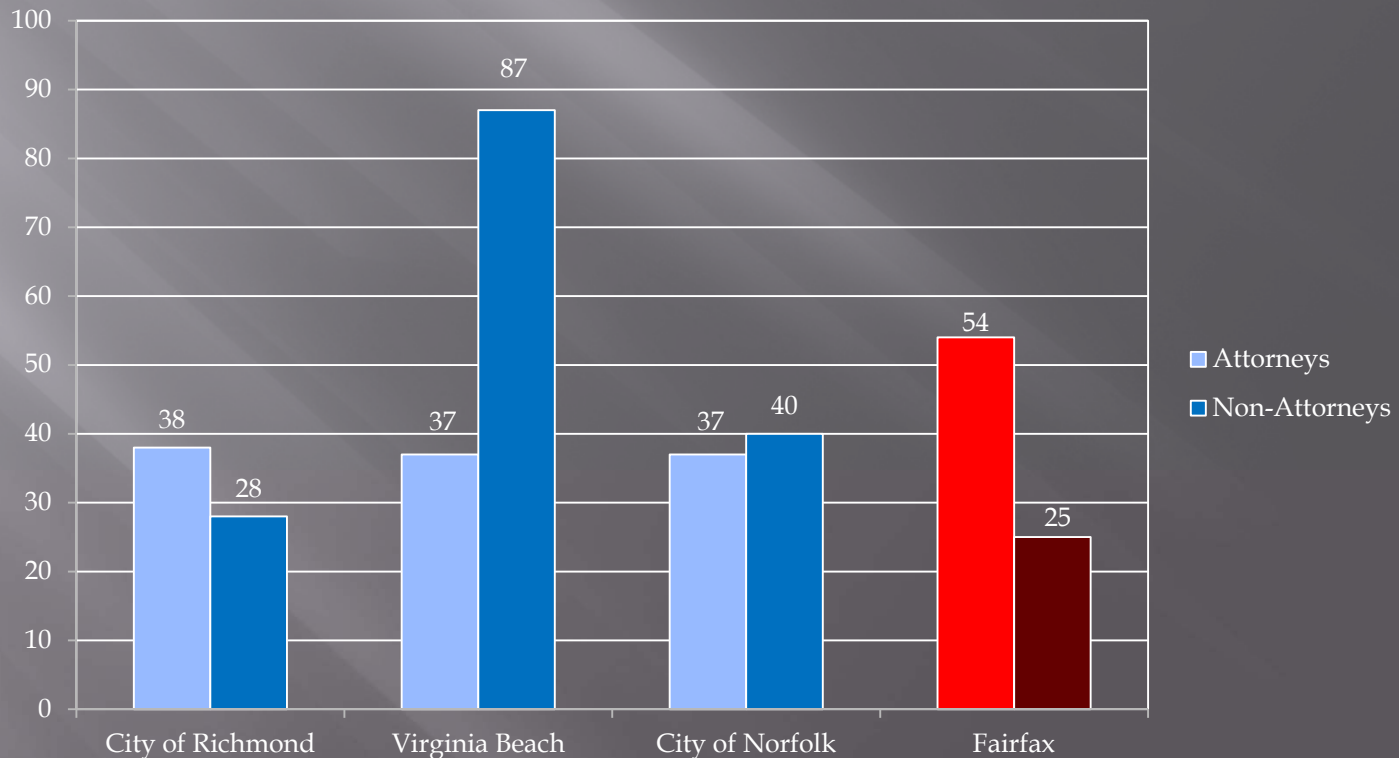
Mutual need to ensure safety in Fairfax County

Proposed addition of senior level positions will allow OCA to recognize attorneys and support staff who have excelled in the profession while also providing for more supervision.

Post 5-Year Plan Effect

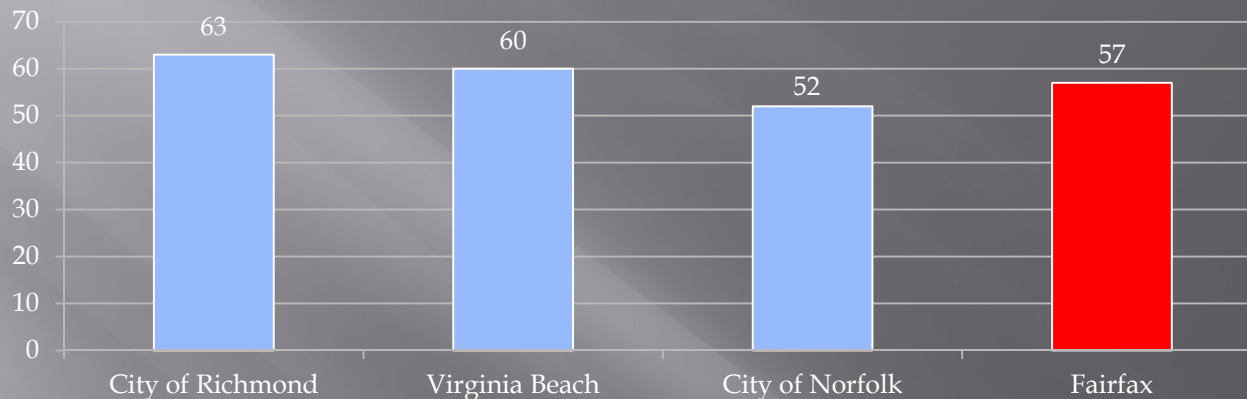
At the end of the 5-year proposed staffing plan, the Commonwealth's Attorney's Office will be closely aligned with other Super Jurisdictions throughout the state, excluding any future growth amongst the other jurisdictions.

Prosecutorial and Paralegal Staff

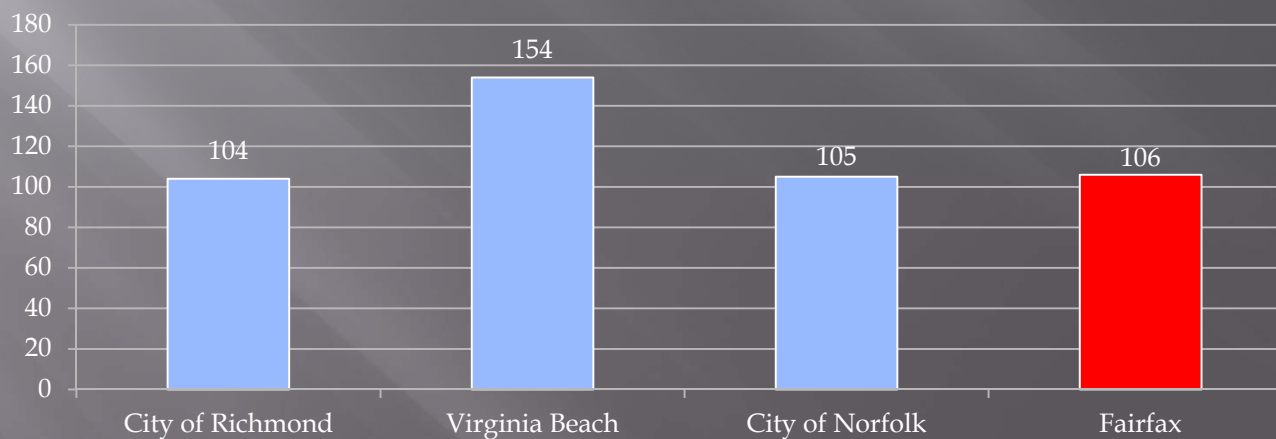


Post 5-Year Plan Effect, ctd.

Felony Defendants per Prosecutor



Defendants Per Prosecutor



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 | | |

| Budget Estimate Assumptions Personnel | | |
|---------------------------------------|----------------------|-----------|
| Category | Source Document | Figures |
| Salary | FY14 Pay Plan | Mid-Point |
| Fringe Benefits | FY14 Planning Factor | 42.2% |
| Operating | CWA Planning Figures | \$7,500 |

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

Summary

Once the OCA'S staffing is brought up to par with the 3 other "Super Jurisdictions", the OCA will be able to grow with the expanding Police Department in a combined effort to maximize the safety of the citizens of Fairfax County.

This proposed growth will ensure that the citizens 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.



Police Department's Five-year Staffing Plan FY16-FY20

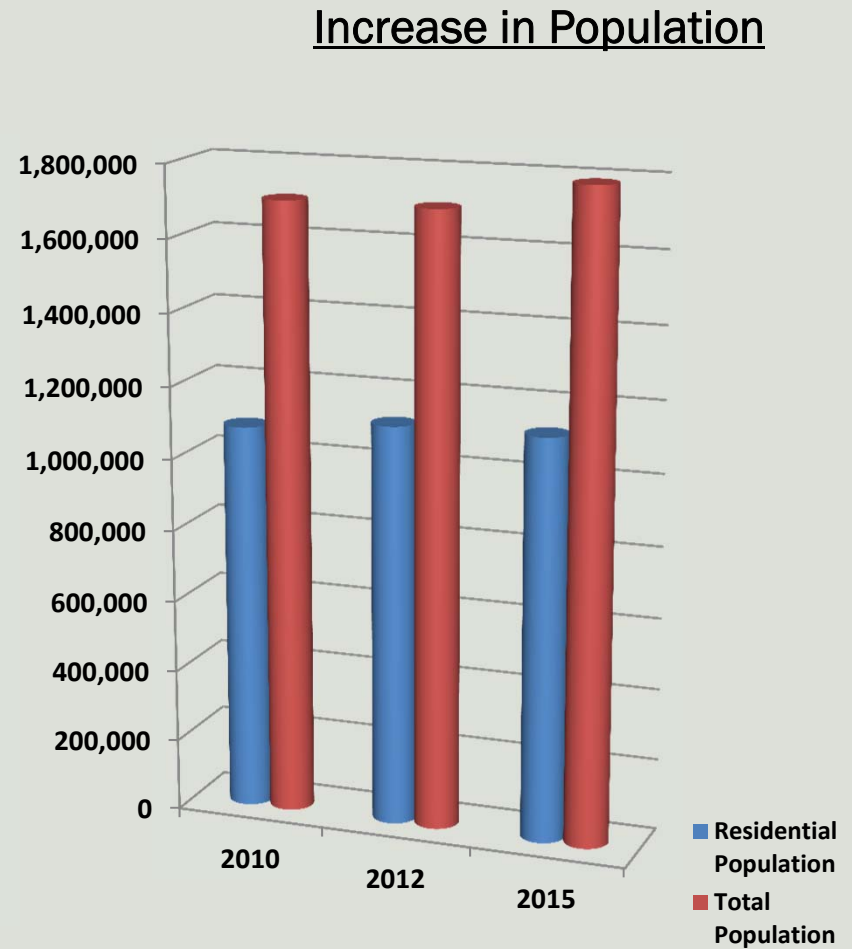


- ❑ Biggest challenge is projecting population growth and Calls For Service (CFS).
- ❑ Residential population & the urban “daily population” is increasing .
- ❑ Vertical growth adds residential, retail, office, commercial & hotel space in compact areas.
- ❑ Growth increases CFS.
- ❑ Increases in CFS directly impact response times and officer's workloads.

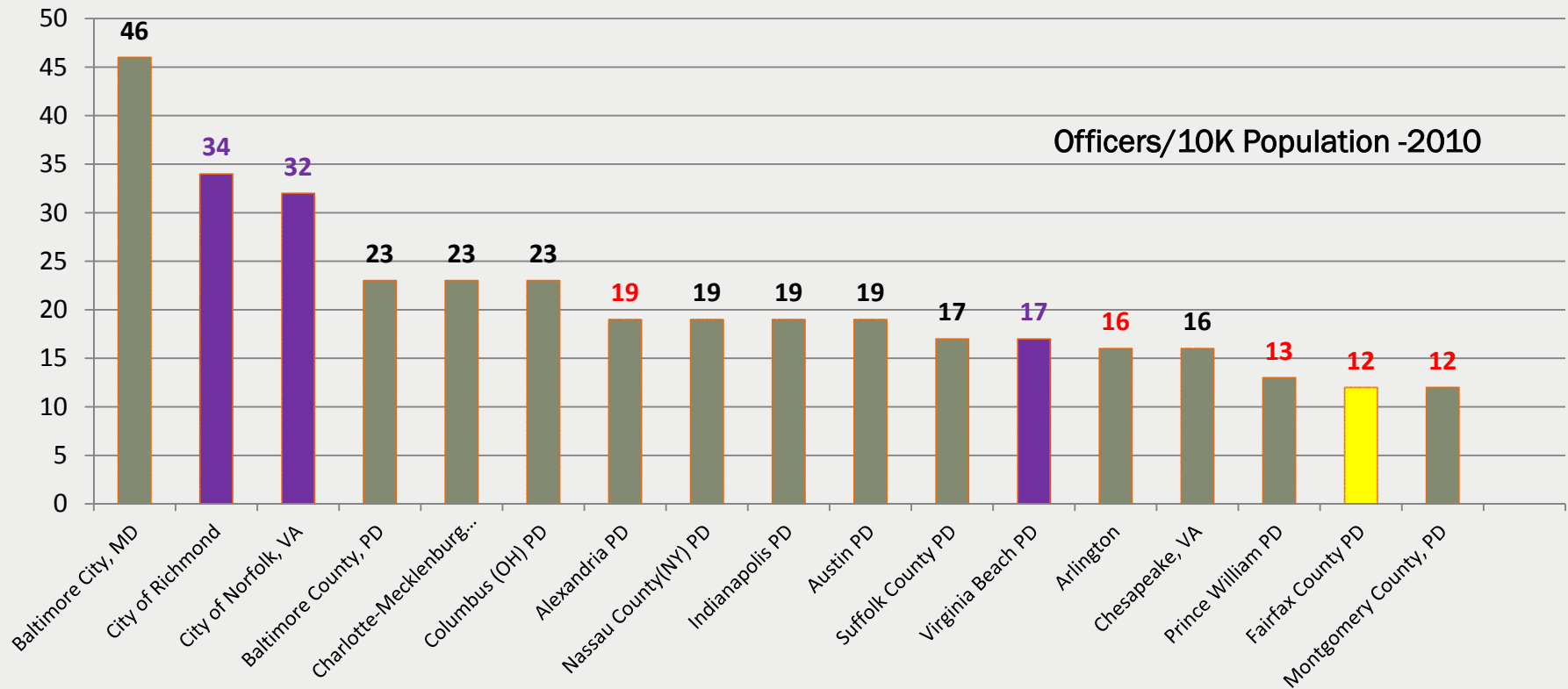
Urbanization



Increase in Population -Decrease in Police Officers



Officer to Population Ratio

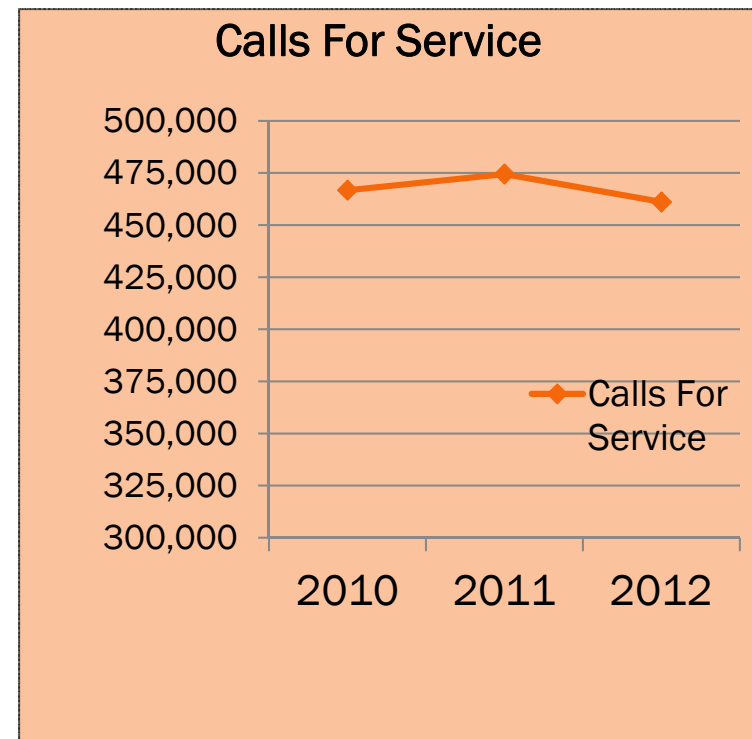


Calls For Service (CFS) Data

- CFS remained stable over the past three years ;

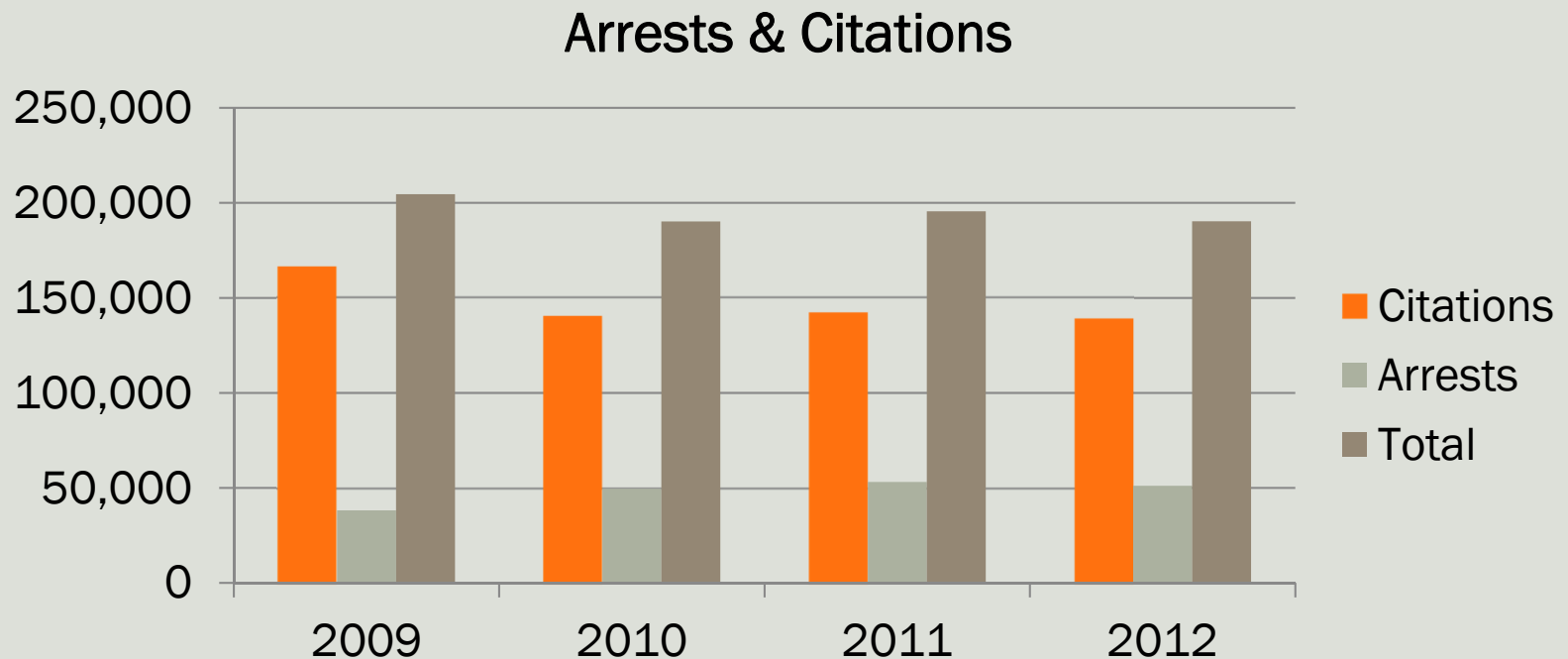
HOWEVER

- Officers have been reduced by 46 since 2009.
- Cases have become more complex & time consuming.
- CFS data does not = events
- Urbanization will increase CFS over the next several years.



Arrest & Citation Data

Arrest & Citations have remained relatively consistent for the last three years – Unfortunately processing time has increased substantially over the last several years.



Training & Mandates



CAUTION
POLICE
TRAINING
EXERCISE
IN PROGRESS



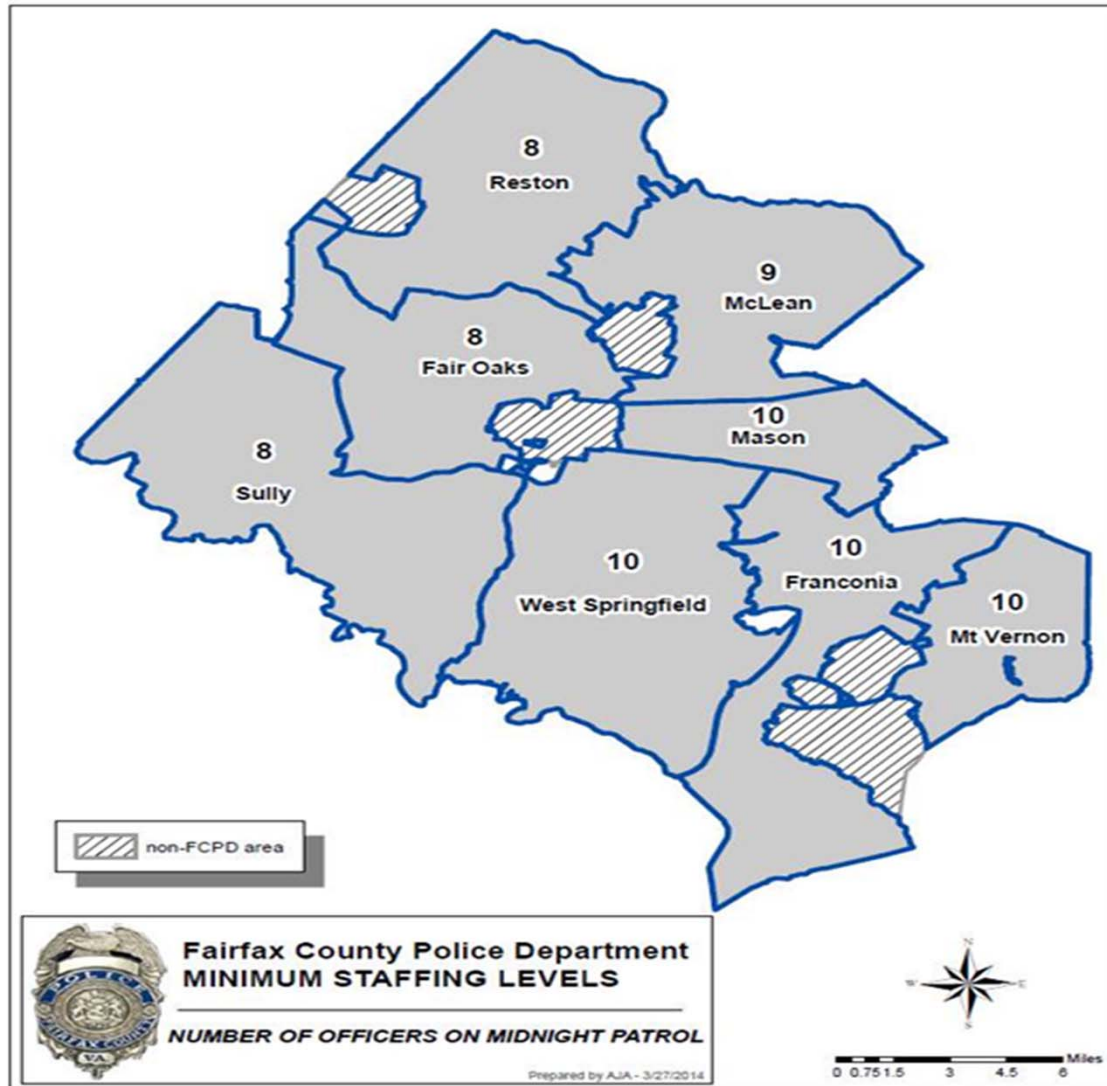
Critical Staffing Needs-Patrol

Increase Patrol Officers on the Street

- ❑ Goal - create an additional patrol area for each District Stations (except McLean).
- ❑ 1 Patrol Area= 6 officers for 24/7 coverage (6 Officers x 7 District Stations).
- ❑ Implementation over a 3 year period.

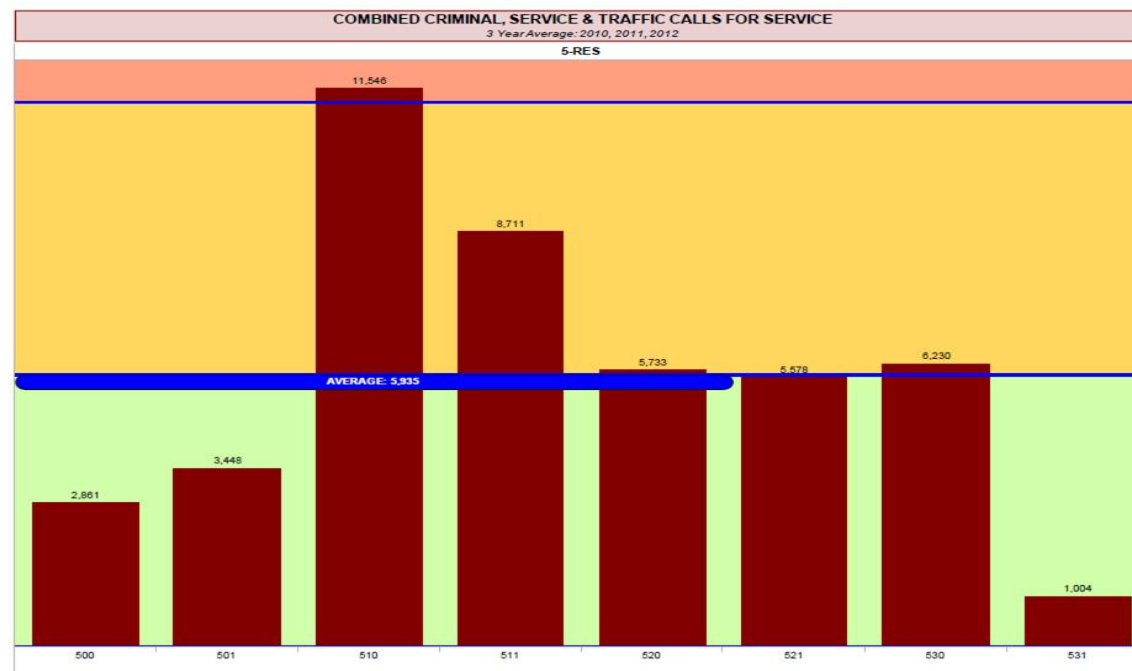


Current Minimum Staffing



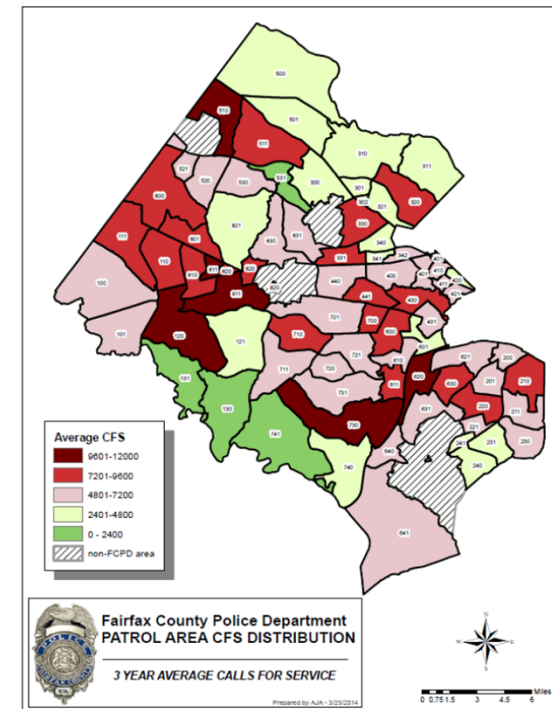
Critical Staffing Needs-Patrol

- Red bars represents patrol areas in the Reston District.
- The Blue line in the middle = the average CFS per patrol areas.
- The Blue line at the top = double the average CFS.



Critical Staffing Needs-Patrol

- The **maroon** colored patrol are double the CFS threshold
- The **bright red** patrol areas reflect patrol areas significantly above CFS threshold
- The **light red** patrol areas reflect areas within the 6000 CFS range
- **Green** patrol areas reflect areas with acceptable CFS

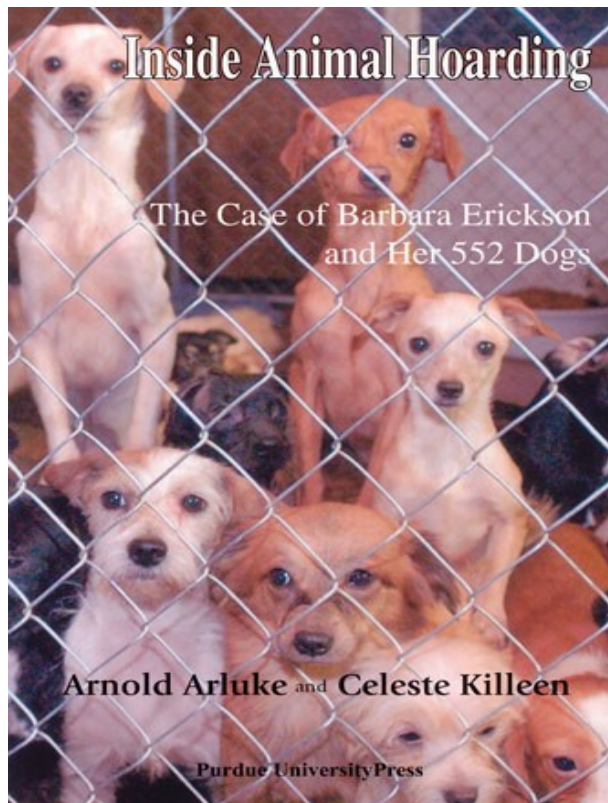


Critical Staffing Needs-Patrol

Over half of all the patrol areas are above the 6,000 CFS threshold.

- Unintended consequences include:
 - “De-policing” of areas with lower CFS
 - Proactive patrol is substantially reduced
 - Community Policing is no longer an achievable goal
 - Officer safety concerns – increased response times

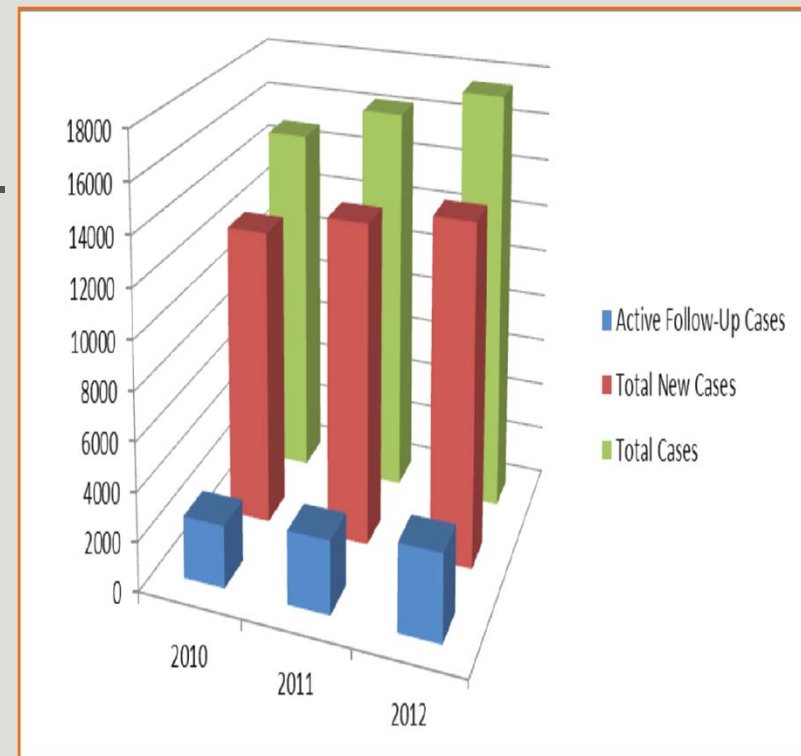
Critical Staffing Needs — Animal Control Officers



Critical Staffing Needs – Animal Control Officers

Requested- 5 Animal Control Officers

- Total case loads continue to trend higher & are more complex.
- There are no detective positions to support investigations.
- Officers Frequently Deployed by themselves = Officer Safety Concerns.



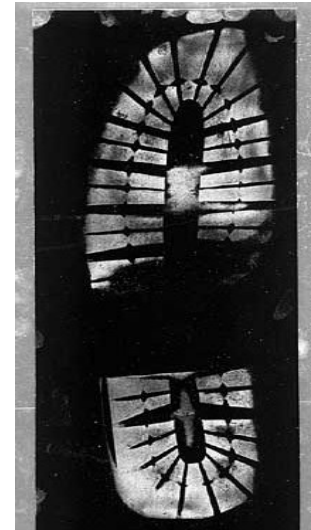
Technological Challenges



Critical Staffing Needs – Specialty & Support

Requested- Crime Scene Officer for each Station

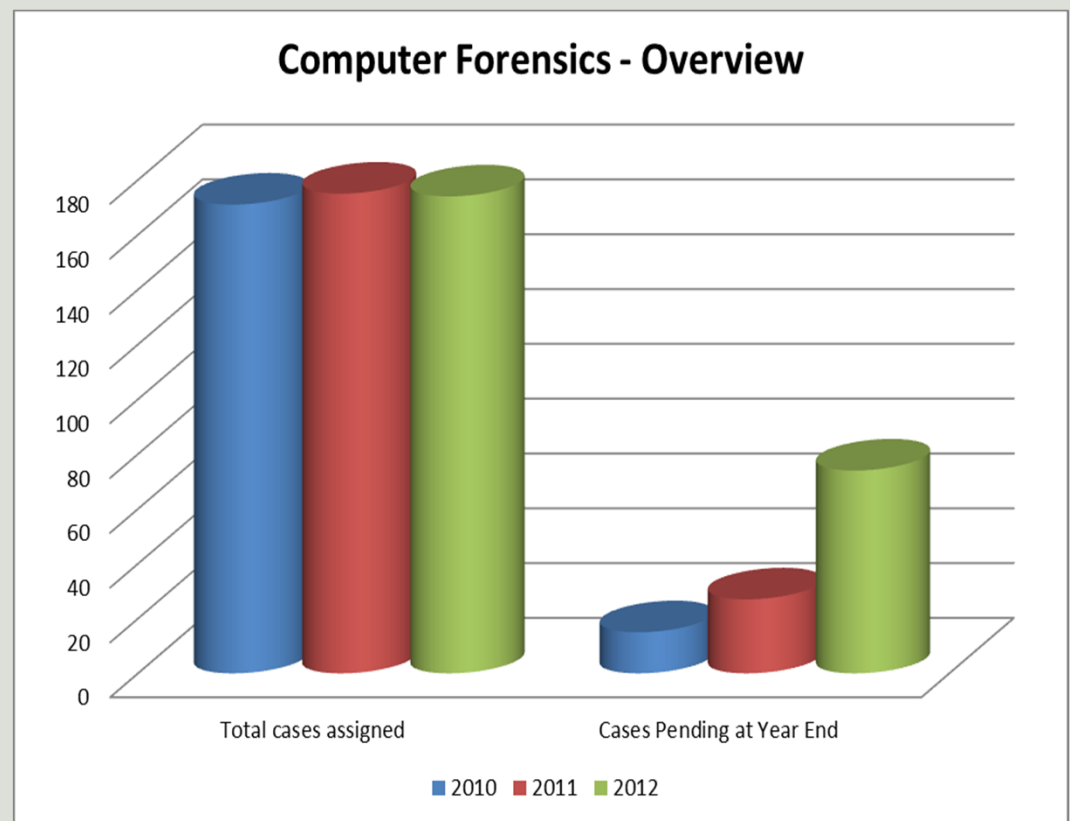
- Processing evidence has become more complex.
- Specialized training can take years.
- Utilization of Crime Scene Officer helps keep patrol officers on the street.
- Increases successful prosecution of cases.



Critical Staffing Needs – Specialty & Support

Requested- 2 Computer Forensic Detectives

- Unit has reached its maximum capacity for examinations.
- Case processing will continue to be backlogged.
- Backlog is increasing exponentially (Staff has not increased but demand for their services has.)

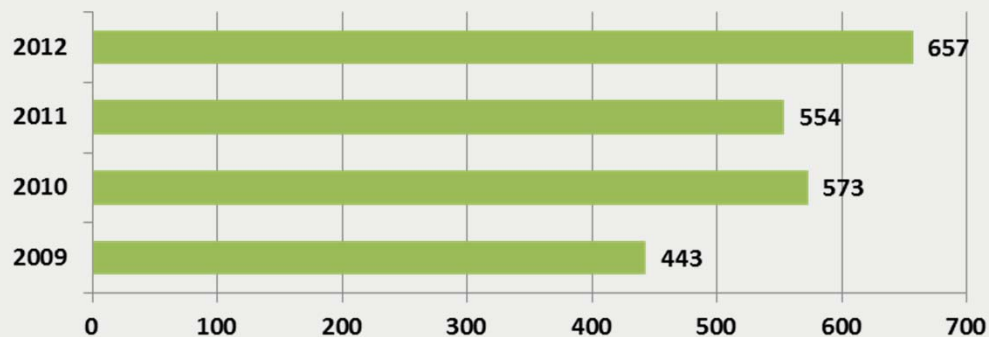


Critical Staffing Needs – Specialty & Support

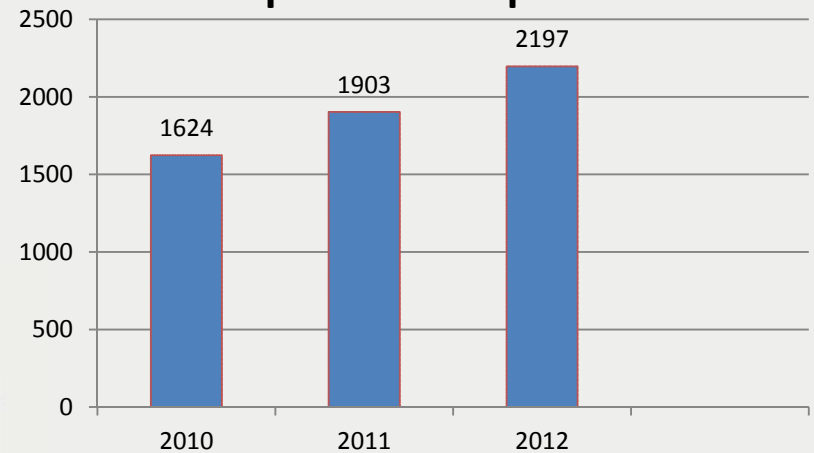
In Order to Support Patrol Functions Additional Detectives are Required: 7 Detectives Requested

Missing Juvenile & Child Exploitation Cases Have Trended  the Last 3 Years

Missing Juvenile Cases



Total Cases Assigned-Child Exploitation Squad



Demographics

ELDER ABUSE



See it. Stop it. Prevent it.



Defend against scams

- 1 Don't stay on the phone with a stranger asking for money.
- 2 Never judge a person's integrity by how they sound.
- 3 Monitor your investments; ask tough questions.
- 4 Be suspicious if you have trouble retrieving your principal or profits.
- 5 Watch out for salesmen who prey on your fears.

Source: NASAA

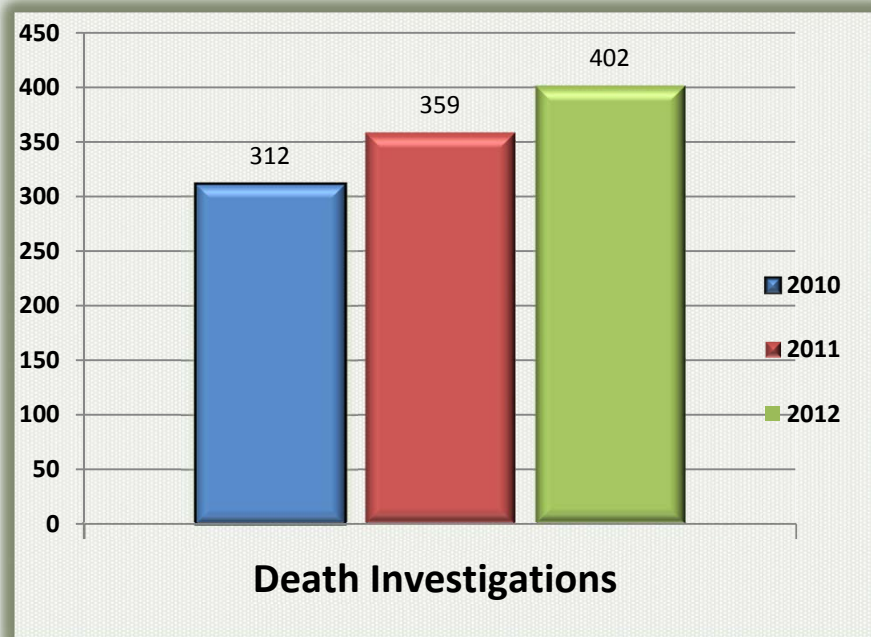
[Click here for more](#)



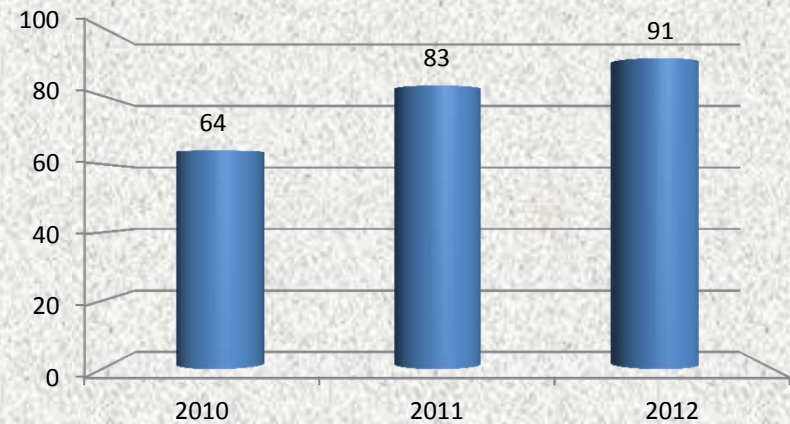
Critical Staffing Needs – Specialty & Support

Death
Investigations

↑
30%
over 3 years



Suicide Cases



Financial
Crimes

↑
30% in 2012

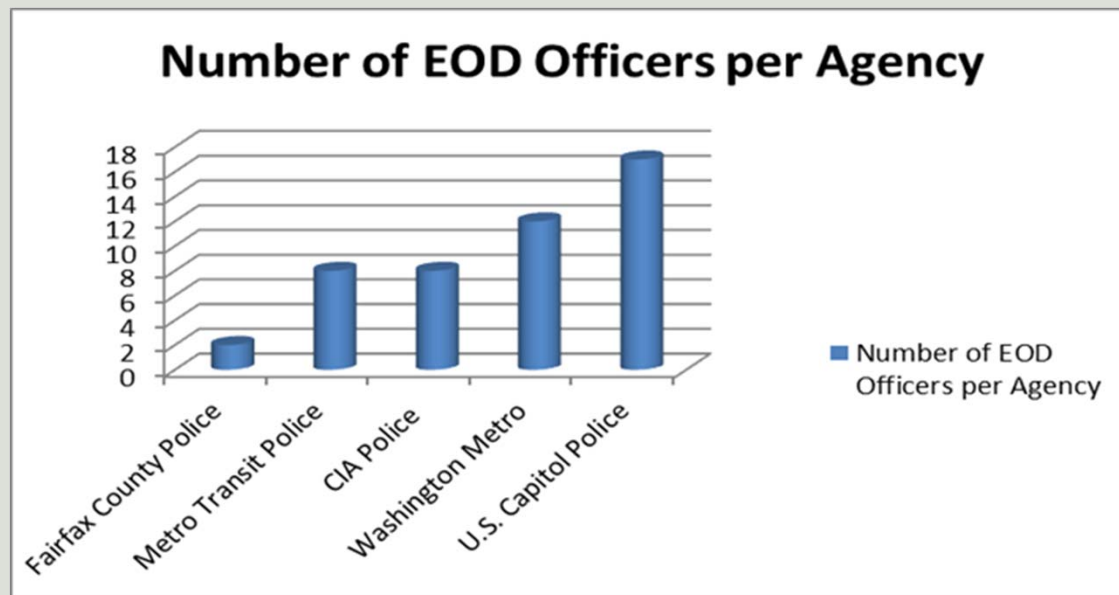
Natural & Man-Made Disasters



Critical Staffing Needs – Operational Support

Requested - 2 Explosive Ordnance Technicians

- ❑ Currently we have 2 EOD Technicians (well below other agencies in the Metro region.)
- ❑ EOD staffing has not increased for over **30 years.**
- ❑ CFS have been trending up over the last two years.

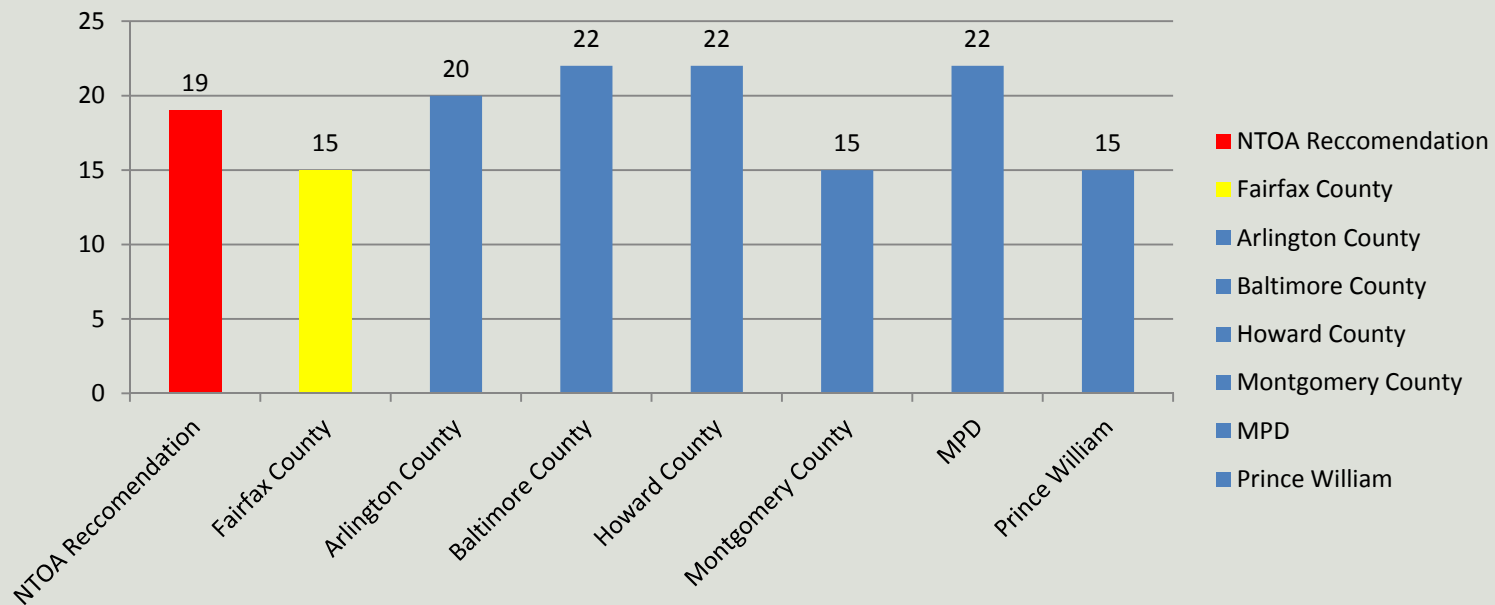


Critical Staffing Needs – Operational Support

Requested- 3 SWAT positions, 1- TAC Medic (Sworn)

Critical Incident Staffing is below National Tactical Officers Association (NTOA) recommendations & below most comparable jurisdictions.

SWAT Staffing on a Critical Incident



Position Requests and Fiscal Impact Summary

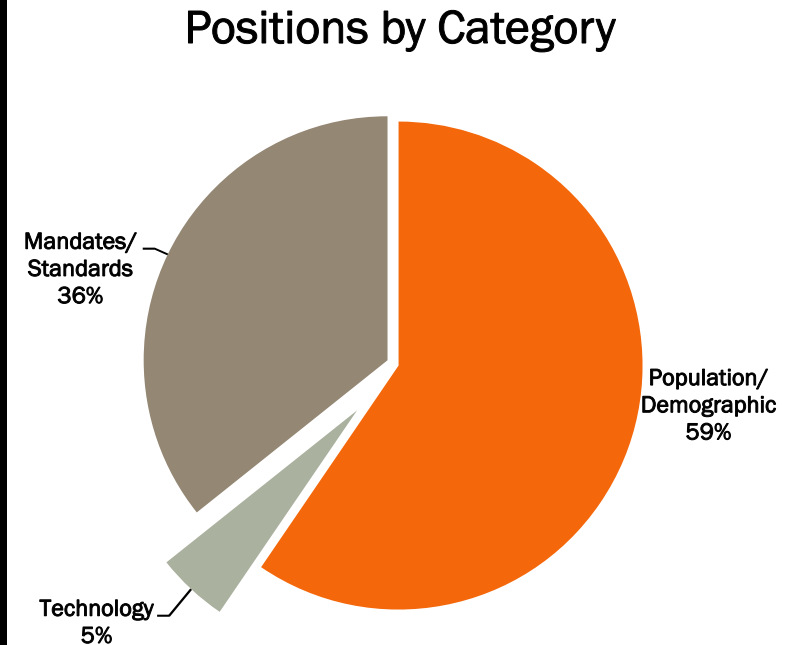
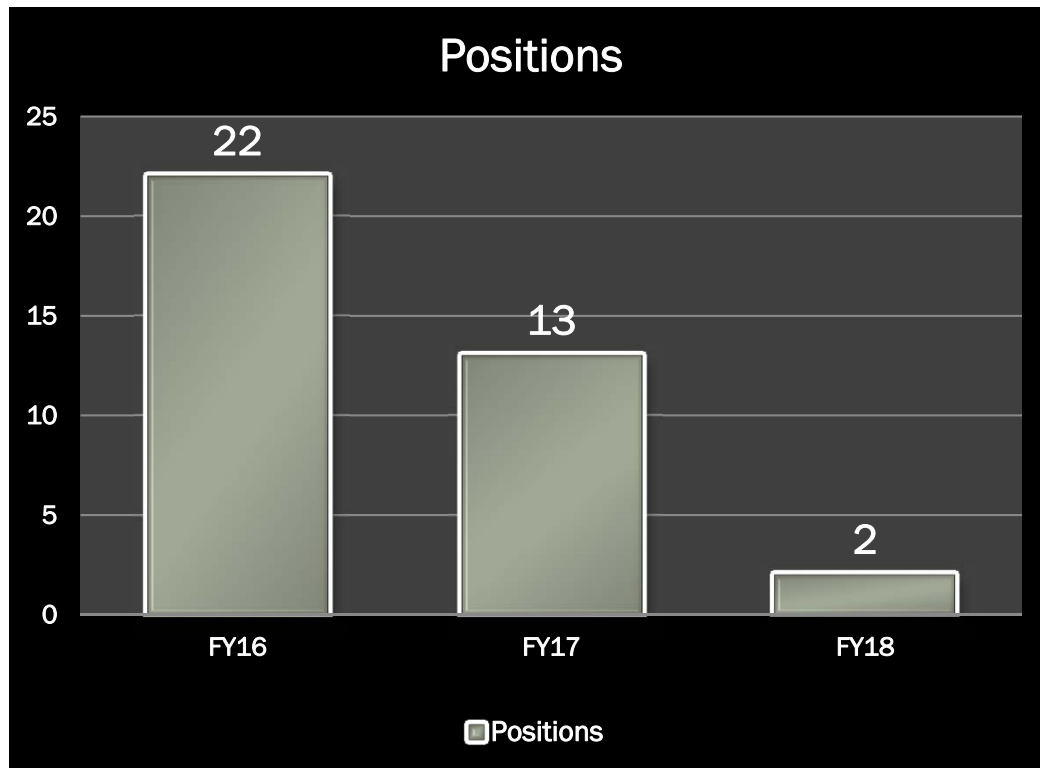
| Year | Number of Uniform Positions Requested | Number of Civilian Positions Requested | Cost |
|-------|---------------------------------------|--|--------------|
| FY16 | 6 | 1 | \$1,153,455 |
| FY17 | 26 | 2 | \$5,157,970 |
| FY18 | 17 | 3 | \$3,685,035 |
| FY19 | 16 | 0 | \$3,184,153 |
| FY20 | 9 | 0 | \$2,071,579 |
| Total | 74 | 6 | \$15,252,192 |

FY16 estimates are based on FY15 data and include Fringe Benefit Impact - 42.20% for civilian and 50.57% for uniform. The FY17-FY20 numbers are based on FY15 data with a compounded annual increase of 5%. Total uniform and civilian positions requested = 80



Sheriff's Office

Requested Positions



- Our requested positions are based on past and present statistical data.

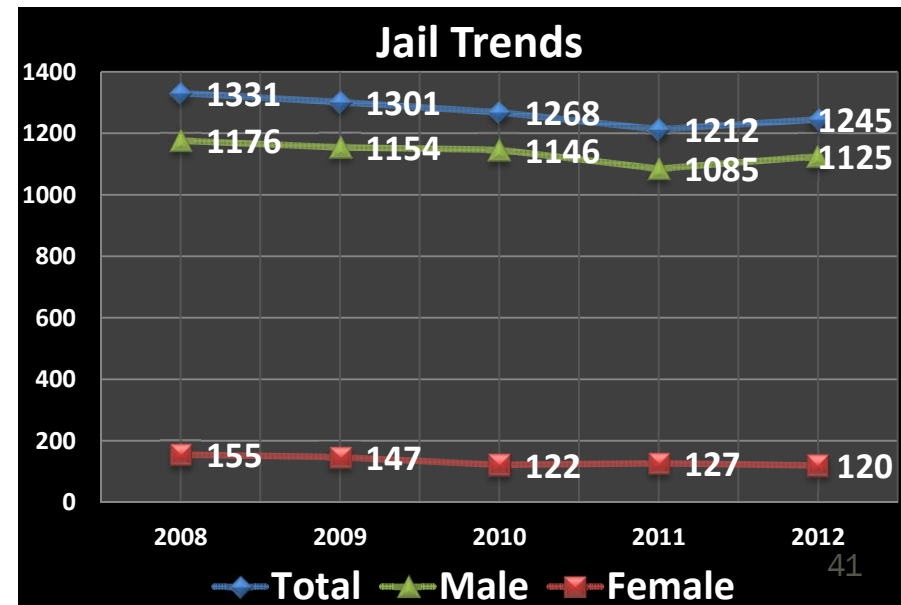
Jail Staffing History and Requests

FY 16 Positions Requested: 16

| Staffing Previously Funded and Approved | | |
|---|----------------------|--|
| Fiscal Year | Positions Authorized | Cell Blocks Staffed |
| FY 2003- 2006 | 66 | West Building 3rd Floor, 4th Floor, Post 1A and Post 1B, Booking/Lockups |
| Posts Requiring Position Approval and Funding | | |
| Fiscal Year | Positions Requesting | Current Post Staffing Needs |
| FY 2016 | 8 | West Building Post 5A and Post 5B |
| FY 2016 | 8 | 1C (Male Forensics) |
| FY 2017 | 8 | 1F (Female Forensics) |

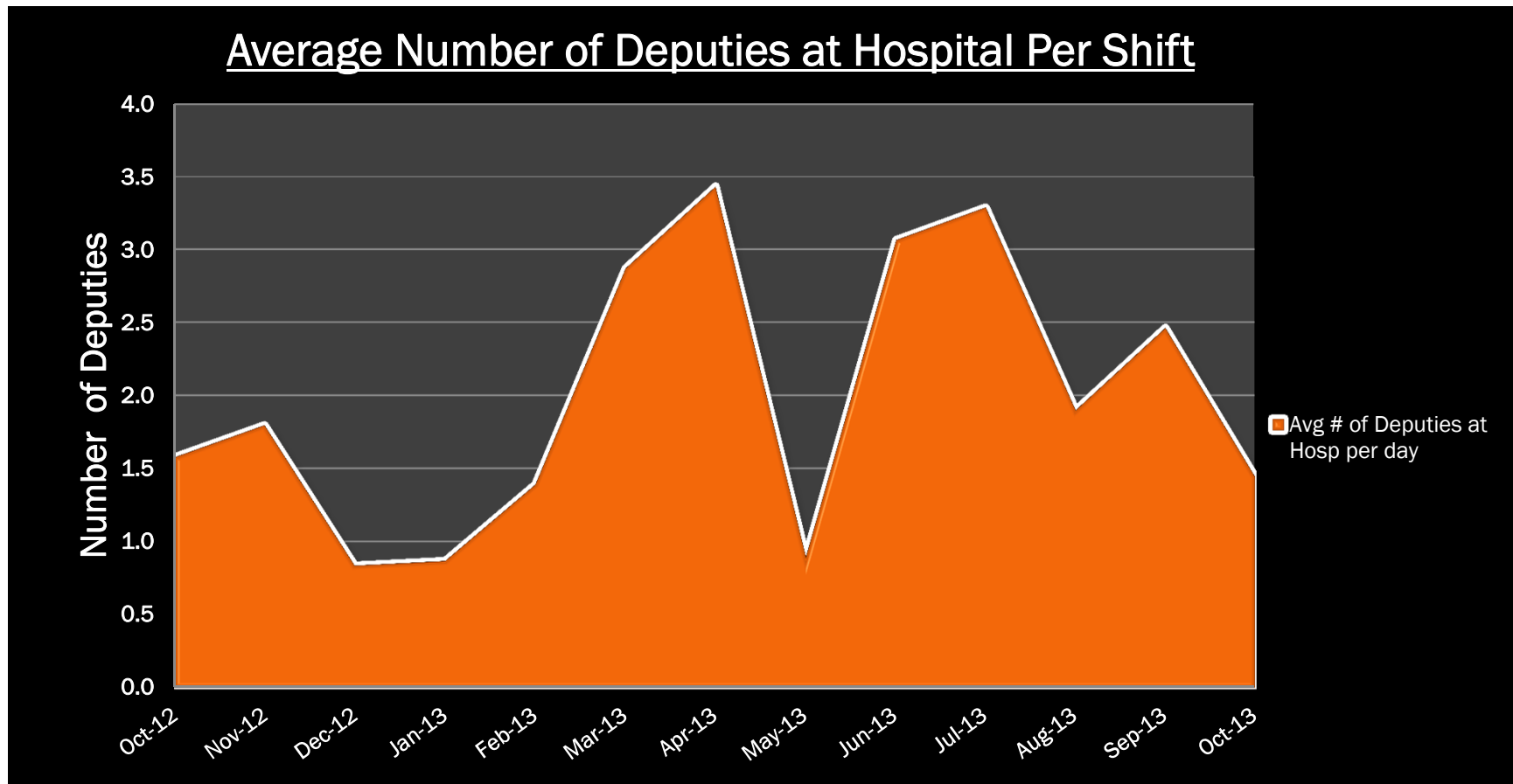
24 Total

- Accreditation standards have changed the manner required to house inmates.
- Current ADC Inmate Population Increase 1290



Hospital Security Posts

Positions Requested: 4 (2 Deputies per shift)



- An average of two deputies are assigned from confinement to staff hospital duty.
- 2 Shifts per day – 24/7

Facilities Security / Courthouse

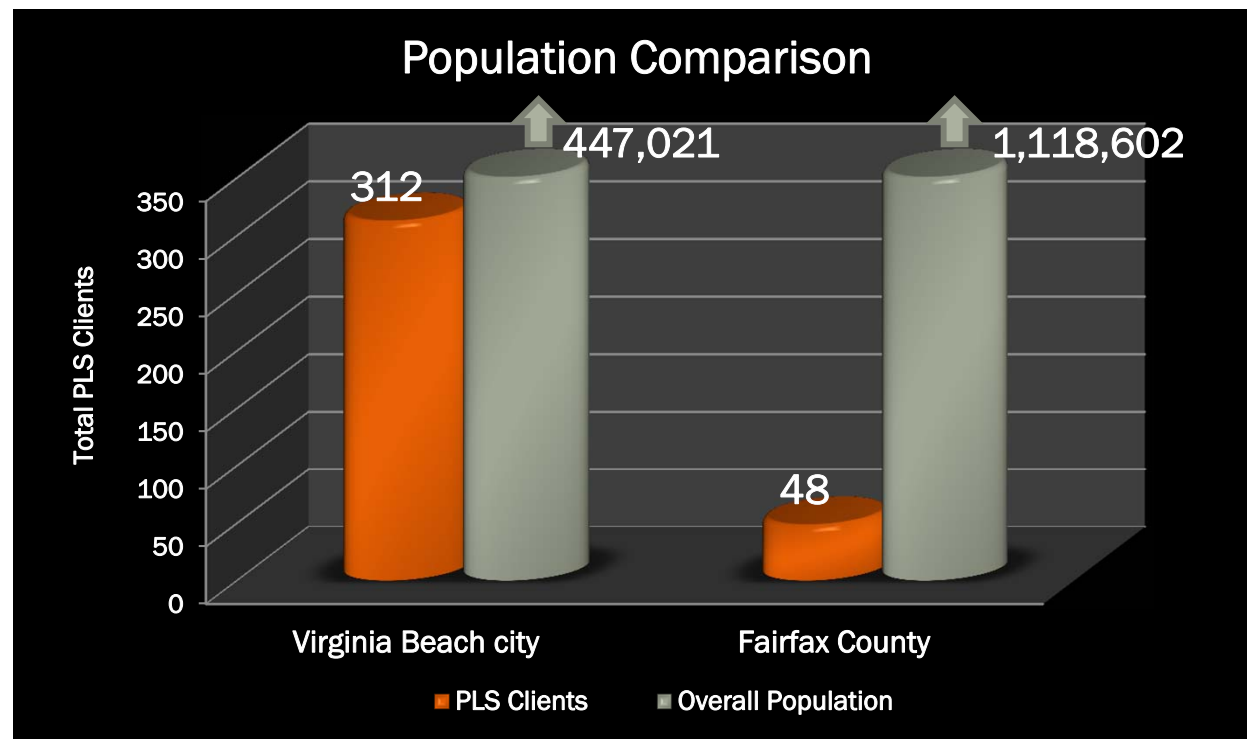
Positions Requested: 2

- Courthouse **565,000** Square Feet
- Average **2,200** Court Cases Daily
- Average **4,322** Visitors Daily



Project Lifesaver (PLS)

Positions Requested: 1 – To manage and provide oversight of program



- Since the Fairfax County Sheriff's Office PLS program was started in 1999:
 - Our client recovery rate is 100%.
 - Funded entirely by individual and corporate donations and grants, at no cost to the county.
 - Benefit to county residents and assists the Police Department.

Civil Enforcement Section

Positions Requested: 2

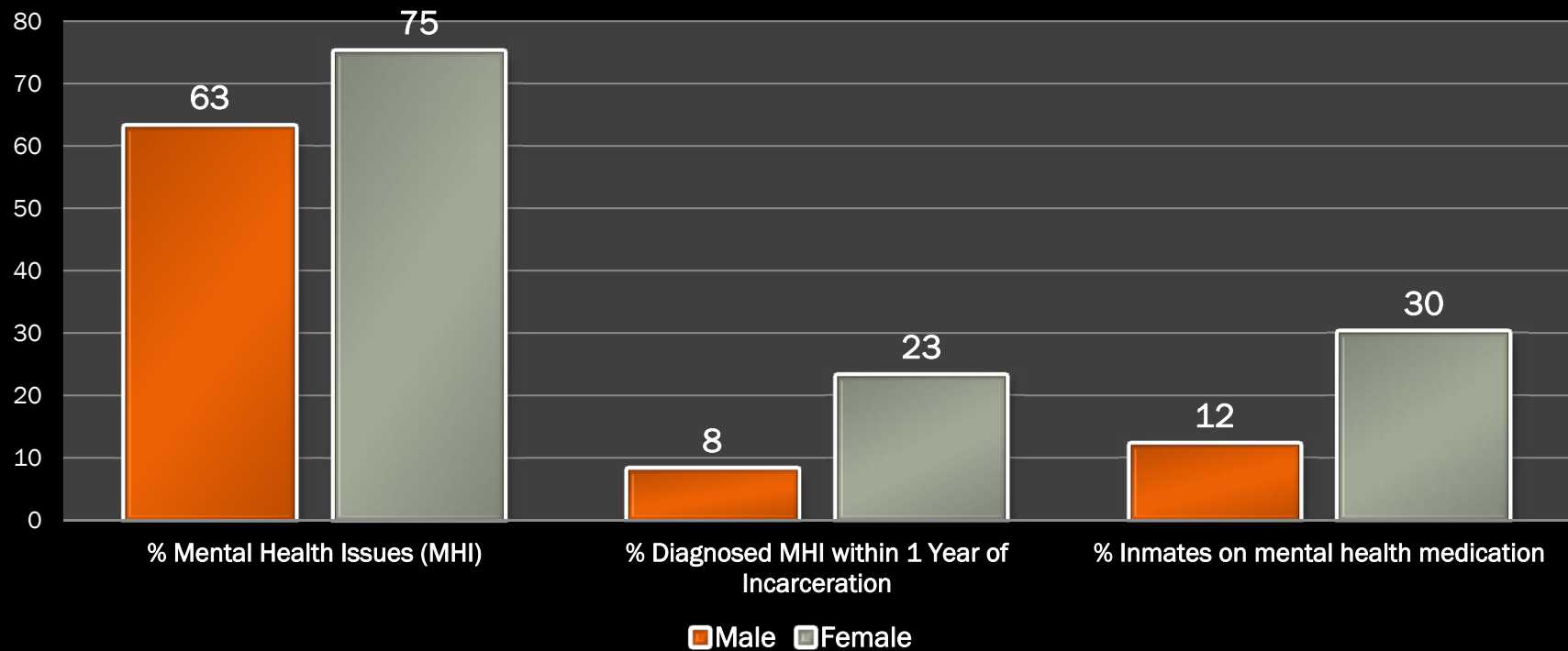
- On an annual basis since FY2009, the Civil Enforcement Section has:
 - Recovered an average of \$924,176.98 in delinquent taxes for the Department of Taxation (DTA).
 - Served an average of 1749 distress seizure actions for DTA.
 - Served an average of 899 protective orders.
 - Served an average of 3509 evictions.
- DTA distress seizures, protective orders and evictions are the most time consuming services to execute.
- Overall service of process decreased 3.8% in the past five years yet protective orders **increased 8%**, distress seizures **increased 3%** and Sheriff sales **increased 28%**.
- Although our county's population has increased over 300,000, the Civil Enforcement Section has not received any additional positions In the past 20 years.

Female Forensics / Mental Health

Positions Requested: 8

Female Mental Health Statistics

Provided by Community Services Board



- **MHI** consists of anything from a serious mental illness on a continuum to mental or interpersonal distress.
- 75% of female prisoners with mental health issues also have substance abuse problems.
- 40% of females with mental health issues have a current or past violent offense charge.

Fire and Rescue Department



**Every seconds makes
a difference in someone's
life, property and the
environment**

Staffing Needs



- **154 requested positions - \$26.1M***
 - **131 Uniform**
 - **23 Civilian**
 - **FRD Staffing – Ladder trucks, Training Capacity Units, Civilian Infrastructure Staff Support positions**

| FY 2016 \$3,727,811 | FY 2017 \$4,785,252 | FY 2018 \$4,299,145 | FY 2019 \$9,003,410 | FY 2020 \$4,253,801 |
|------------------------|------------------------|------------------------|------------------------|------------------------|
| 24 positions | 15 positions | 28 positions | 56 positions | 31 positions |

*The 26.1M figure includes the general fund impact of the 31 SAFER positions previously approved by the Board of Supervisors.

Critical Impact



Every second counts!
Response times make a
difference!



Our Primary Response Focus



- Prevent the 911 call – Fire and injury education
 - Safety in Our Community (SIOC)
 - Wellness in Our Community (WIOC)
 - Code Compliance
- Response to ALS incident
 - Where we make a difference in someone's life
- Response to structure fire
 - Where we make a difference in someone's life and property
- Response to vehicle collisions
 - Victim entrapment and trauma
- Response to all hazard incidents
 - 911 calls for assistance
 - Where we make a difference in life, property and the environment

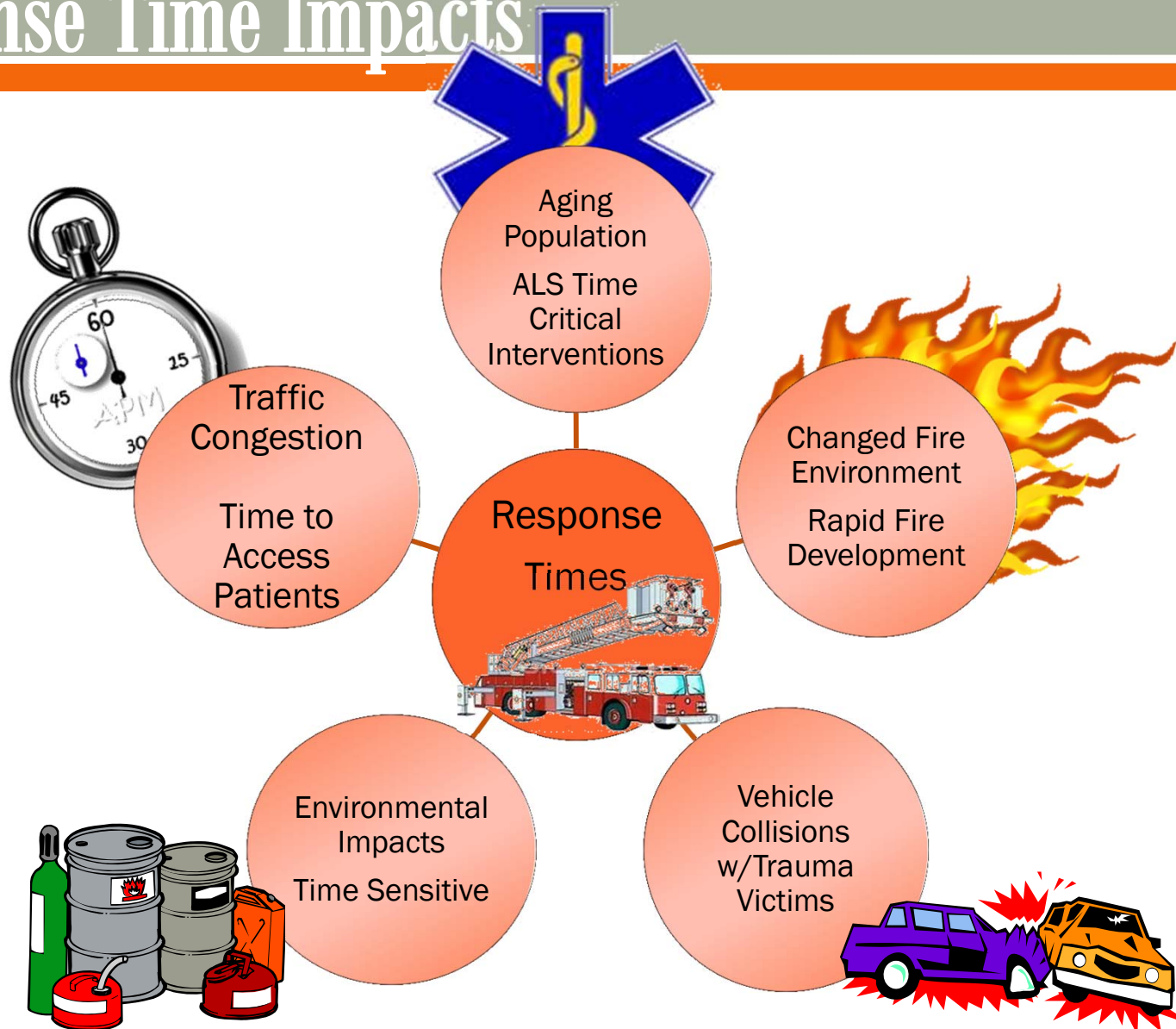
Response Times



- First arriving Engine Company on scene within 5:20
 - Meet standard only 52.4%
- AED response rate within 5 minutes, on 90% of calls
 - Meet standard only 57.0%



Every Second Makes a Difference — Response Time Impacts

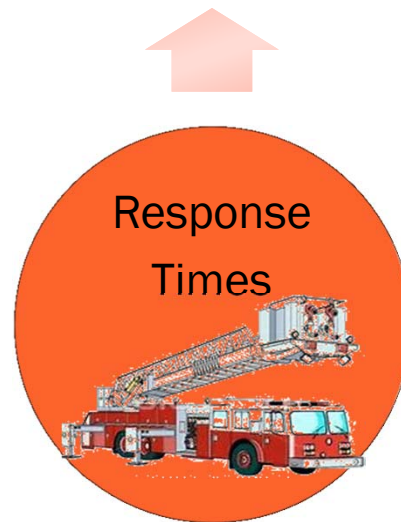
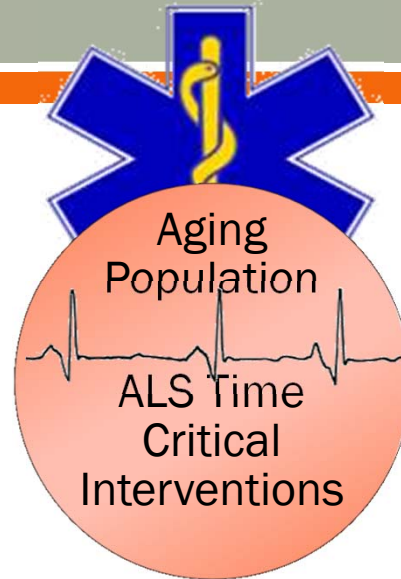


Every Second Makes A Difference



Time Critical Interventions

- Heart Attack - Irreversible damage occurs in minutes
- Stroke - For every minute of delay in treatment, almost two million brain cells are lost



Four Person Truck Staffing - ALS Capability

- Aging residential Population - 60% of transports are >age 60
- Growing daytime population



Every Second Makes A Difference



Four Person Truck Staffing

- Larger Homes
- Larger Search Areas
- Rapid Fire Development
- Occupant life safety



Seconds Can Save Life and Property



Natural materials



**265 seconds
(4 minutes 25 seconds)**

Synthetic materials



**240 seconds
(4 minutes)**

Seconds Can Save Life and Property



Every Second Makes A Difference

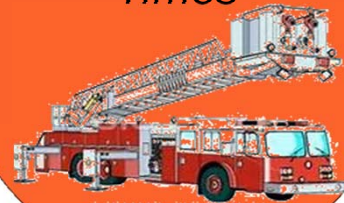


Increasing traffic congestion



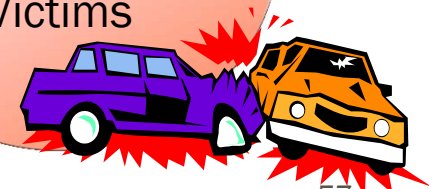
Multiple, successive complex incidents

Response Times



Victim access for injuries and trauma care

Vehicle Collisions w/Trauma Victims



Every Second Makes A Difference



Response
Times



Environmental
Impacts
Time Sensitive



All-Hazards Response

- Multiple, successive complex incidents
- Time sensitive operations that impact lives, property and the environment

Every Second Makes A Difference



Traffic Congestion

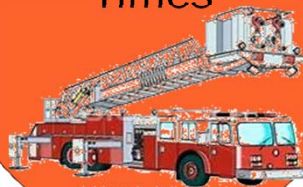
Increased traffic congestion in the County
Multiple, successive complex incidents
Urbanization – vertical response times
Aging population growth
Growing daytime population



Traffic
Congestion

Time to Access
Patients

Response
Times



5/31/13

Astoria Circle, Herndon

FRD Staffing Priorities



- Incident Management Technicians

Complex Incident Management & Support

Training

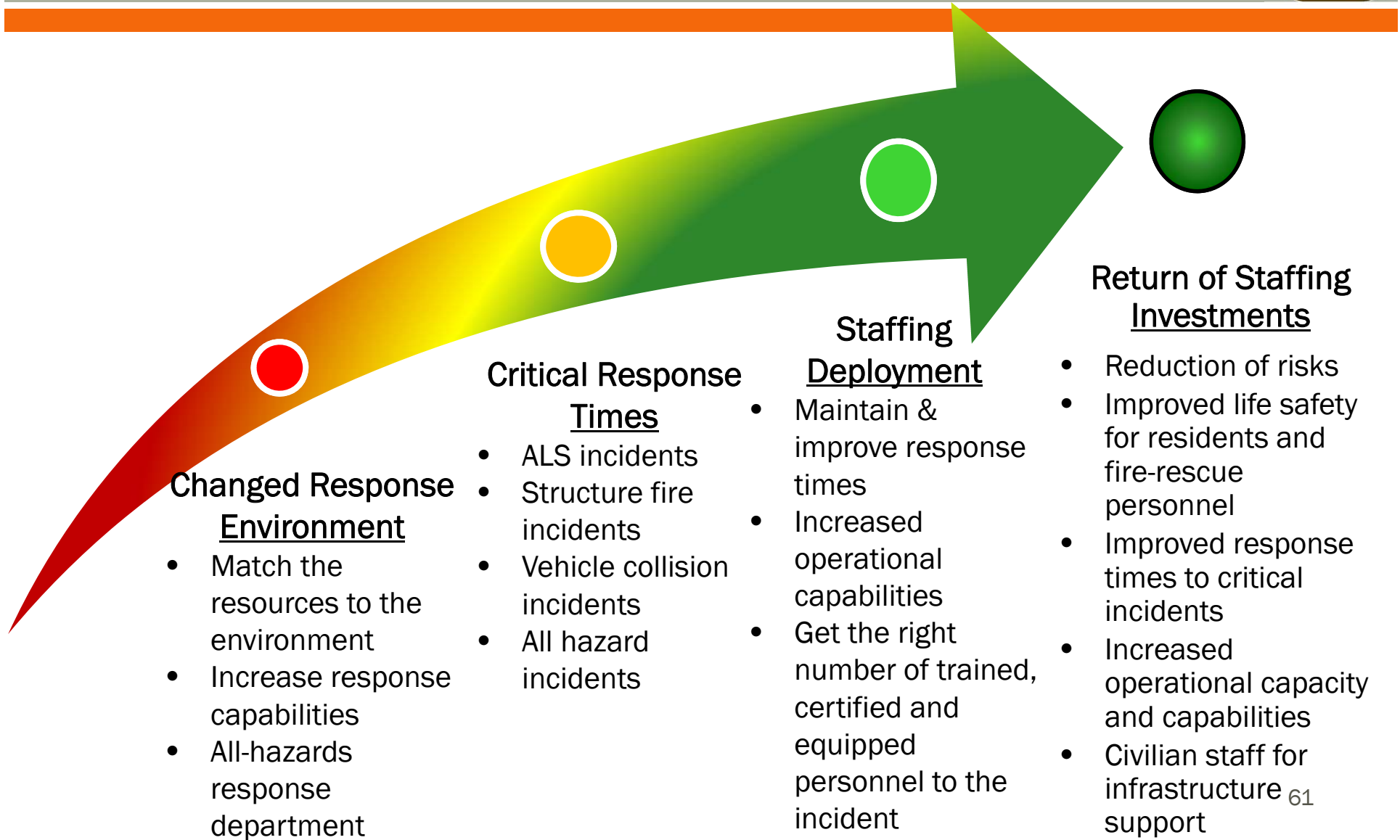
- Capacity Units

- FRD Civilian Staff

Infrastructure Support



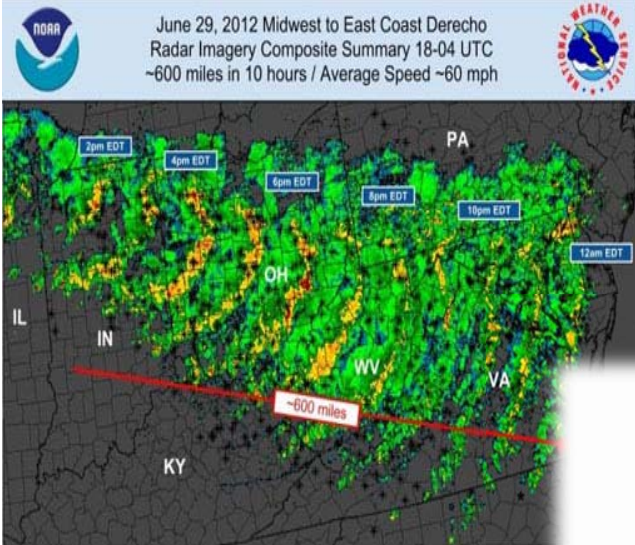
Staffing Plan



Every Second Counts!

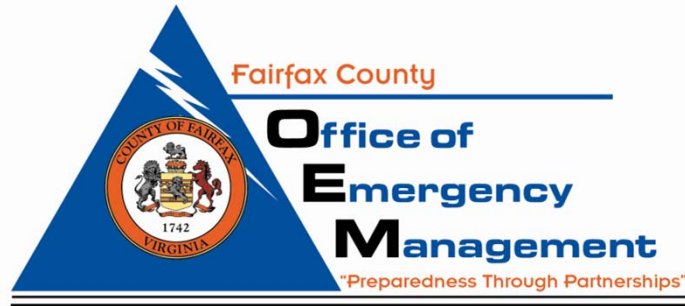


Preparing for the Unexpected



Over 800 preliminary thunderstorm wind reports indicated by
Peak wind gusts 80-100mph. Millions w/o power.

Summary
MWS/Storm



Office of Emergency Management

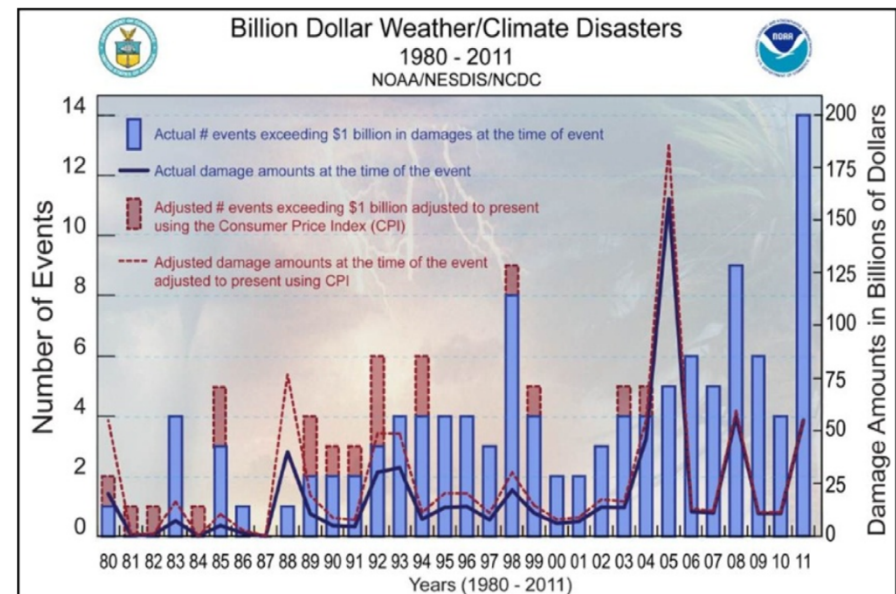


Complexity and Diversity of Events requires more county wide:

- Planning
- Training
- Resources
- Recovery Efforts

1980 – 1 Event Exceeded \$1 Billion in Damages

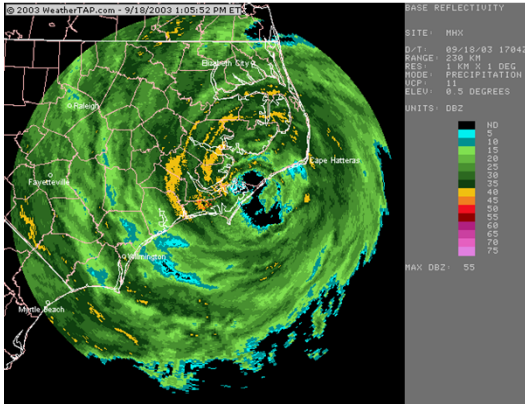
2011 – 14 Events Exceeded \$1 Billion on Damages



Coordination, Collaboration, Communication



Office of Emergency Management



Hurricane Isabel

2003 -2006
8 EOC Activations

28 EOC Activations

2006-2009

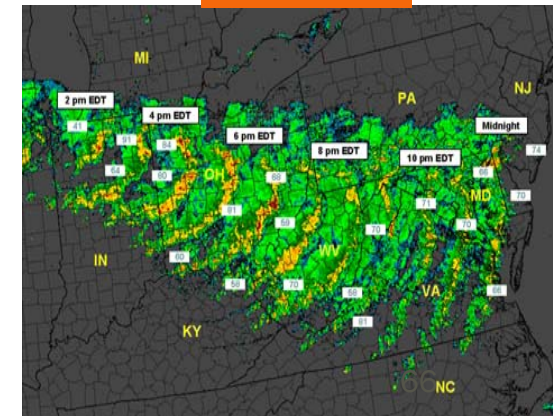
Huntington Floods



49 EOC Activations

2009-2012

Derecho



Office of Emergency Management

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

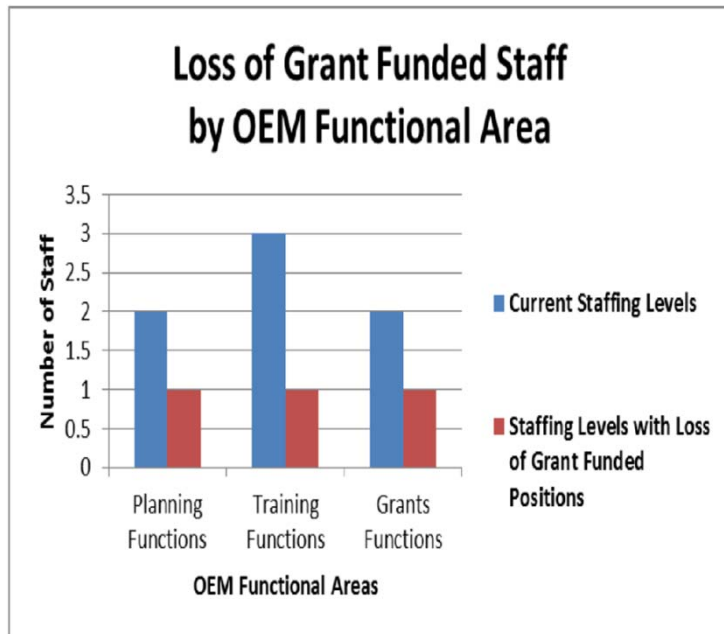
Maintaining current staffing levels by transitioning grant funded positions into the general fund.

Expanding by one staff position in key area of training and exercise for county personnel, schools and regional partners.

Establish a 24/7 presence in the Emergency Operations Center (EOC).

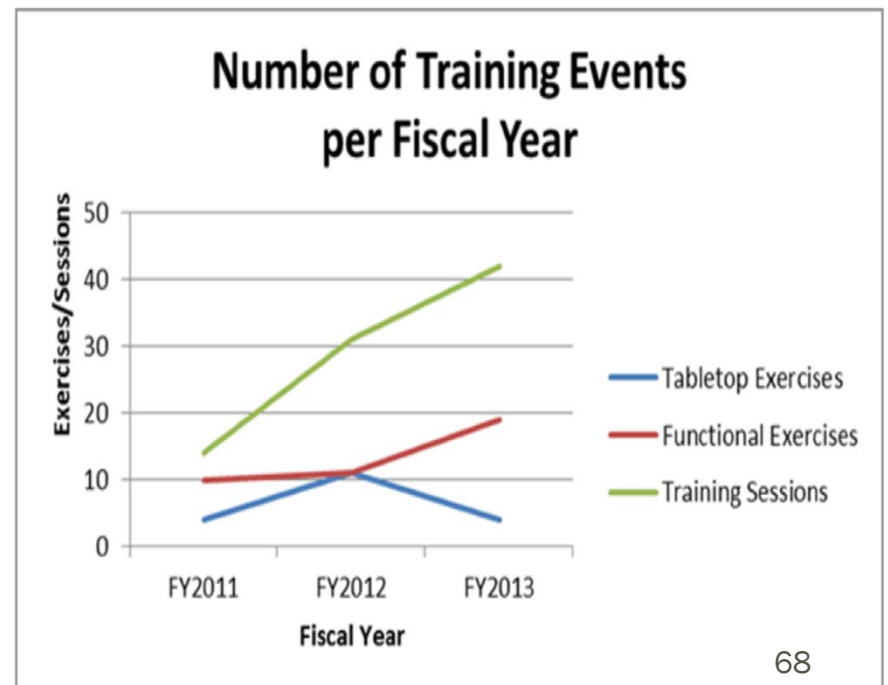
These priorities were established in 2012 by the OEM Strategic Plan.

Office of Emergency Management



One-Third of OEM Staff is Currently Grant Funded

Training Sessions taught by OEM staff have tripled in the past three years.



Office of Emergency Management



Immediate decision making & incident escalation

Real-time situational awareness

Prepared & informed residents

24/7
EOC

Enhanced interagency coordination

Increased accuracy & speed of notifications

Efficient use of EOC and county resources



Office of Emergency Management

Impacts if not funded

The loss of the grant funded positions equates to a one-third reduction of OEM agency staffing.

Decreased effectiveness of the County EOC without trained personnel to operate in the various positions needed during emergency incidents.

Timely emergency notifications to County residents and employees will suffer due to lack of situational awareness.

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Fairfax County 9-1-1, always there, always ready...24/7/365

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PAST

LOSS OF
COMMONWEALTH OF VIRGINIA
9-1-1 REVENUE
UP TO FY14



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PRESENT

NEED TO RESTORE DPSC
9-1-1 PERSONNEL SERVICES FUNDS
FY15 - FY16

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FUTURE

FY17 – FY20



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FIVE OVERARCHING TRENDS IMPACTING 9-1-1



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URBANIZATION



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POPULATION



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MANDATES

- U.S. Government
- Commonwealth of Virginia
- Virginia State Police
- Virginia Office of E.M.S.
- Virginia D.C.J.S.
- Federal Communications Commission
- National 9-1-1 Program



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MAN MADE / NATURAL DISASTERS



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**NEXT
GENERATION
9-1-1**

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TECHNOLOGIES IMPACTING NG9-1-1

DEVICES



TEXT

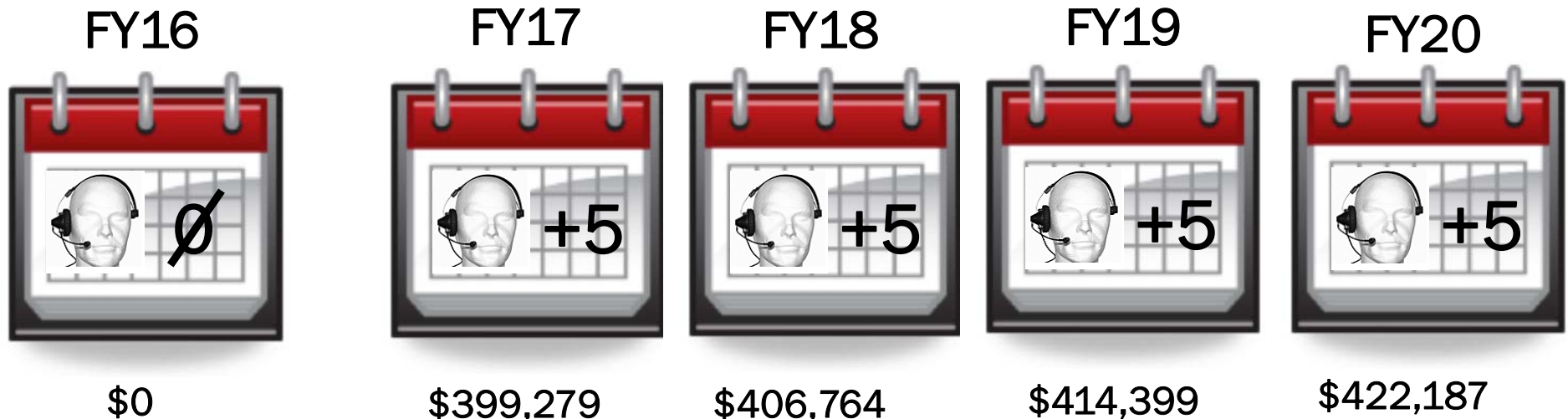
PHOTOS

VIDEO

DATA

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Future Staffing Needs



*Total Cost Through FY20 = \$1,642,629

*This is the first request for additional personnel in the last 8 years

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QUESTIONS?