



County of Fairfax, Virginia

MEMORANDUM

DATE: March 12, 2018
TO: Board of Supervisors
FROM: Joseph M. Mondoro, Chief Financial Officer
SUBJECT: Responses to BOS FY 2019 Budget Questions – Package 2

Attached for your review is Package 2 of responses to Board questions on the FY 2019 budget. If you have any questions or need additional information, please do not hesitate to contact me. The following responses are included in this package:

Question Number	Question	Supervisor	Pages
3	What positions are included in the Gang Task Force funding recommendation to address gangs in Fairfax County?	BOS	30 -31
4	What positions are included in the Opioid Task Force funding recommendation to address the opioid epidemic in Fairfax County?	BOS	32 - 36
5	Facilities: The lights in the Herrity Building are currently turned off at 7PM during the week. What would the cost be of extending the hours lighting is provided to 9PM? What would the cost be to retrofit the lighting with automatic light switches? Same questions with the Pennino building if applicable.	Herrity	37
6	Please describe the Explorer Program, the number of schools covered and the current membership. If possible – how many hires have been former Explorers? What would the cost be to expand the Explorer program to additional schools?	Herrity	38 - 39
7	What was the amount of the offer from Stafford County for the former Command Bus – now the Recruiting Bus? What is the cost to staff the Recruiting Bus for each location? How many applicants have been hired from the Recruiting Bus? What was the cost to refurbish the Recruiting Bus? What is the schedule for the Recruiting Bus by location, historical by location and dates, and projected?	Herrity	40 - 41
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10	Please identify any public safety increases in the proposed budget that were not part of the fiscally-constrained budget projection reviewed at the November 2017 meeting of the Public Safety Committee of the Board.	Cook	44
11	Please recirculate the Gang Prevention presentation given to the BOS at the 1/9/2018 Meeting and provide this information to the School	Bulova	45 - 56

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County of Fairfax, Virginia

MEMORANDUM

12	What is the baseline budget for Diversion First to which the five-year fiscally constrained request for \$9 million and 51/51.0 FTE is being added?	Foust	57 - 58
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Attachment

cc: Bryan J. Hill, County Executive
Tisha Deeghan, Deputy County Executive
David J. Molchany, Deputy County Executive
David M. Rohrer, Deputy County Executive
Robert A. Stalzer, Deputy County Executive

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Response to Questions on the FY 2019 Budget

Request By: Board of Supervisors

Question: What positions are included in the Gang Task Force funding recommendation to address gangs in Fairfax County?

Response: The following positions and funding are included in the Gang Task Force Plan presented to the Board Housing, Health, and Human Services Committee on January 9, 2018.

Strategy	FY 2018 (Carryover) Funding	FY 2019 (Recurring) Funding	New County Positions	New FCPS Positions	Lead Agency	Description
Social media strategy to counter online gang recruitment	\$50,000	\$0	0/0.0 FTE	0/0.0 FTE	Police Department and Office of Public Affairs	Contracted services to develop and place messages and provide technical support and guidance
Public awareness and outreach	\$100,000	\$25,000	0/0.0 FTE	0/0.0 FTE	Office of Public Affairs	Contracted services to develop messages and materials and paid placement (e.g., radio ads)
Intervention, Prevention, and Education (IPE) program expansion	\$80,000	\$185,000	0/0.0 FTE	0/0.0 FTE	Northern Virginia Family Service (via JDRDC)	Amendment to existing contract to add 2/2.0 FTE (NVFS staff) to serve an additional 200 individuals each year (80 referred youth and 120 family members)
Enhanced parent liaison services	\$80,000	\$140,000	0/0.0 FTE	0/0.0 FTE	Fairfax County Public Schools	Additional hours for existing hourly positions to work with families at risk and provide programming for reunifying families
Intensive services for reunifying families	\$65,000	\$146,500	0/0.0 FTE	0/0.0 FTE	Northern Virginia Family Service (via JDRDC)	Amendment to existing IPE contract to add 1/1.0 FTE Family Reunification Youth Counselor and 1/0.5 FTE Trauma-Informed Individual and Family Mental Health Counselor (both NVFS staff) to serve 130 youth and their families
Targeted elementary school interventions	\$20,000	\$20,000	0/0.0 FTE	0/0.0 FTE	Fairfax County Public Schools	Funding is for materials

Data analysis	\$75,000	\$130,000	1/1.0 FTE	0/0.0 FTE	Police Department	1/1.0 FTE new Crime Analyst II position to be added at FY 2018 Third Quarter Review for FY 2018 implementation; baseline funding to be added in FY 2019. In addition to the position, funding includes contracted technical assistance and consultation services
TOTAL	\$470,000	\$646,500	1/1.0 FTE	0/0.0 FTE		

Response to Questions on the FY 2019 Budget

Request By: Board of Supervisors

Question: What positions are included in the Opioid Task Force funding recommendation to address the opioid epidemic in Fairfax County?

Response:

The following positions are included in the Opioid Task Force Plan presented to the Board Housing, Health, and Human Services Committee on January 9, 2018.

Position & Level	FTE	Type ¹	Brief Description of Duties
<i>Plan Area: Data & Monitoring</i>			
Epidemiologist IV (S31)	1/1.0	Existing	Gather and analyze data from public safety, and health and human services to describe the scope of the opioid problem, target interventions, and evaluate the effectiveness of interventions.
Management Analyst III (S27)	1/1.0	Existing	Coordinate the ongoing work of the Opioid Task Force, coordinate Task Force meetings, resolve barriers to coordination of work, represent Fairfax County in regional and state efforts, and work with the epidemiologist to regularly review the data and effectiveness of interventions.
<i>Plan Area: Drug Storage, Disposal, and Monitoring</i>			
Property & Evidence Technician (S15)	2/2.0	New	Transport twice a week from each location of secured/returned drugs. Property will be tracked, logged, and securely stored by these positions. Also, arrange for Hazmat disposal and final transport of these drugs to the incineration location.
<i>Plan Area: Enforcement & Criminal Justice</i>			
Police Second Lieutenant (O21)	1/1.0	New	Supervise and manage the day-to-day operations of opioid death investigations, which includes implementing necessary procedures to ensure thorough and comprehensive opioid death investigations

¹ Existing positions have either already been established, or will be reallocated from existing resources to support this effort. New positions will be added as part of the *FY 2018 Third Quarter Review*.

Position & Level	FTE	Type ¹	Brief Description of Duties
			are conducted and prepared for criminal trials.
Police Officer II (O18)	1/1.0	New	Conduct thorough and comprehensive opioid-related death investigations occurring in Fairfax County.
Management Analyst I (S21)	1/1.0	New	Pursuant to search warrants, collect, receive, analyze, and assemble digital evidence from various electronic devices for the purpose of developing actionable intelligence to assist in all aspects of the opioid health crisis hazard.
<i>Plan Area: Treatment</i>			
Psychiatrist (X Scale)	1/1.0	New	Manage complex medical and prescribing issues involved with medication-assisted treatment (MAT). Prescribing this medication requires a specialized certification, and the psychiatrist can only treat/prescribe a certain number of individuals Suboxone at a time.
Behavioral Healthcare Nurse Supervisor (S28)	1/1.0	New	Supervise and provide direct services that address multiple high-risk medical illnesses including HIV and Hepatitis C that require significant medical knowledge, connect with medical and community/referrals, help clients access treatment (this is very challenging since these clients are typically uninsured), order and review lab tests, and provide medical counseling. In addition, they will perform a required nursing assessment on every admission and an updated nursing assessment on every subsequent visit.
Behavioral Healthcare Nurse Clinician/Case Manager (S26)	1/1.0	New	Under the supervision of the Behavioral Healthcare Nurse Supervisor, serve as a direct service provider, addressing multiple high-risk medical illnesses including HIV and Hepatitis C that require significant medical knowledge, connect with medical and community/referrals, help clients access treatment (this is very challenging since these clients are typically uninsured), review lab tests and provide medical counseling. In addition, they will perform a required nursing assessment on every admission and an updated nursing assessment on every subsequent visit.

Position & Level	FTE	Type¹	Brief Description of Duties
Behavioral Healthcare Specialist II (S23)	4/4.0	New	Perform group psycho education engaging/educating clients on substance abuse, trauma, and the multiple medical issues associated with IV drug abuse (needle sharing, infectious diseases, signs of overdose, how to respond, how Suboxone works, etc.), and linking to resources in the community. Provide supportive counseling to clients who come in under the influence/ intoxicated and provide proper medical interventions, assessing high-risk situations that may need CPR or Narcan, and call emergency medical professionals.
Behavioral Healthcare Specialist I (S20)	2/2.0	New	Provide direct services in the community to the difficult-to-engage client population who is at high risk for significant health issues and substance use. Direct community contact is needed in non-traditional settings to keep the individual engaged in services, or to help them become more engaged in services.
Mental Health Senior Clinician (S25)	1/1.0	New	Provide substance abuse services to youth who are using or at risk for using drugs. The individual will be available for youth at risk of court involvement or identified by FCPS as being at risk, and will be licensed by the state of Virginia.
Mental Health Therapist (S23)	1/1.0	New	Attend the FCPS drug education sessions and provide screening services to youth in need. They will also be available at CSB sites to provide substance abuse services to youth using or at risk of using substances.
Behavioral Health Supervisor (S26)	1/1.0	New	Provide clinical and administrative supervision of the Recovery Coach Team, provide oversight of the day-to-day operations of the Recovery Coach efforts, serve as the emergency department liaison and collaborate with the CSB Medical Director and other treatment staff, coordinate with first responders, and manage program evaluation/data reporting.

Position & Level	FTE	Type ¹	Brief Description of Duties
Recovery Coaches ² (S15)	3/3.0	New	Provide 24/7 support to the emergency department staff to respond to patients experiencing overdoses or other substance-related crisis. The Recovery Coach role is to engage with the patient and motivate the patient to accept treatment, coordinate with treatment providers, assure smooth transitions from the emergency department to treatment services, provide information and support to family members, and continue to offer hope and support for recovery to individuals. The team will consist of 3 full-time merit positions and 4 part-time on-call positions to allow for full coverage. The Recovery Coach Team would have Peer Specialist certifications from the state.
Total New County Merit Positions	20/20.0		

In addition to the positions shown above, the plan includes funding for the following Fairfax County Public School positions for the Substance Abuse Prevention Program in schools.

Position & Level	FTE	Type	Brief Description of Duties
Alcohol and Other Drug (AOD) Teacher <i>(Extend contract of existing AOD position)</i>	1/0.1	Existing	Teach a 3-day psycho-educational seminar on impact of drug use, and assess level of drug involvement and facilitate connection to treatment resources. Position will have a teaching or pupil personnel license.
US20 Drug Counselors, 194-day contract	5/5.0	New	Provide prevention materials and instruction, conduct small group evidence-based interventions, and assess level of drug involvement and facilitate connection to treatment resources.
US20 Drug Counselors, 219-day contract	1/1.0	New	Provide prevention materials and instruction, conduct small group evidence-based interventions, and assess level of drug involvement and facilitate connection to treatment resources.

² The plan also includes 4/3.0 FTE Non-Merit Recovery Coach positions to address this need.

US24 Supervisor, 219-day contract	1/0.5	New	Position will provide direct supervision of US20 Drug Counselors, collect and monitor data on program outcomes, and establish protocols and processes for effective referral, enrollment, and completion of treatment.
Total FCPS Positions	8/6.6		

Response to Questions on the FY 2019 Budget

Request By: Supervisor Herrity

Question: Facilities: The lights in the Herrity Building are currently turned off at 7 pm during the week. What would the cost be of extending the hours lighting is provided to 9 pm? What would the cost be to retrofit the lighting with automatic light switches? Same questions with the Pennino building if applicable.

Response:

The building lighting systems at the Herrity and Pennino Buildings are operated through an automatic lighting control system scheduled to provide lighting for normal operations between the hours of 5:00 am and 10:00 pm at the Pennino Building and between the hours of 5:00 am and 10:30 pm at the Herrity Building. Local light switches control the lights between these hours. The lights are not scheduled to turn off at 7:00 pm; however, there could be a situation where a failure in a system component causes the lights in a specific area to turn off. These kinds of systems failures should be reported to the Facilities Management Department (FMD) in order to be fixed.

The estimated cost to operate all lights for two additional hours is approximately \$11,300 per year per building based on two hundred and fifty business days per year.

The Herrity and Pennino Buildings lighting operates through a legacy General Electric (GE) Lighting Control System. The existing GE lighting control system is approximately eight years old and the legacy relay technology does not provide the capacity or technology to add new additional motion detectors and/or sensors. The current system is no longer manufactured or supported by the manufacturer. The cost to replace the legacy system is estimated at approximately \$600,000 for each building.

The existing lighting control system manages multiple fixtures per relay; however, small areas such as conference rooms and enclosed offices can be removed from the existing lighting control system, and independent occupancy sensors can be installed to operate the lighting in these small spaces. The estimated cost is between \$300 and \$400 per light based on the cost of an installed occupancy sensor and the cost of reprogramming the existing lighting control system.

Response to Questions on the FY 2019 Budget

Request By: Supervisor Herrity

Question: Please describe the Explorer Program, the number of schools covered and the current membership. If possible – how many hires have been former Explorers? What would the cost be to expand the Explorer program to additional schools?

Response:

The Explorer Program allows young people in the community (ages 14 – 20) to learn about careers in the law enforcement field by working directly with Fairfax County Police Department (FCPD) officers. The program also aims to teach character, ethics, public speaking and other career skills to help Explorers become productive adults. The program is an effective recruitment tool, as it brings together young people from the Fairfax County community who are already interested in a law enforcement career.

Explorers receive extensive training in various techniques used by law enforcement professionals. This training includes traffic stops, building searches, bomb threat response, hostage negotiation, accident reconstruction, and arrest and search techniques. Explorers become familiar with police radio procedures, patrol areas, vehicles, equipment, and methods of patrol. In addition, Explorers are eligible to participate in the department's ride along program where they get to ride with a patrol officer and experience life through the eyes of an officer. Explorers also assist the Police Department by providing logistical support for activities such as community events, crime prevention programs, and departmental awards ceremonies. Explorers are given an overview of the Fairfax County Police Department as a whole and its daily operations.

There are currently three Explorer Posts spread throughout the County. Post 1742 meets at the Fairfax County Criminal Justice Academy in Chantilly, Post 505 meets at Annandale High School and Post 2252 meets at West Potomac High School in the Alexandria area. Although two of the Explorer Posts hold their meetings at Fairfax County high schools, their membership is not exclusive to students of those schools. The meetings are held after school hours and each Post is intended to serve a region of the County including students from several different schools. The recent expansion of the program from one Post to three was implemented to make the program accessible to a larger and more diverse section of the County's population.

There are currently 167 active Fairfax County Police Explorers spread between the three Explorer Posts. The Explorer Program has been active in Fairfax County for 42 years and there have been dozens of Explorers over the years that have gone on to become Fairfax County Police Officers. In the last five years there has been an increased emphasis on Explorer recruitment, which has increased the department's Explorer program capacity. FCPD is currently working on a tracking system to capture the success of this program as a recruiting tool.

The Explorer Program is a non-profit organization that maintains its own financial account to pay for the annual Post chartering fees, operating expenses, and equipment used for training. These funds are replenished through Explorer Post fundraising activities and annual Explorer membership dues.

The financial costs to Fairfax County consist mainly of:

- Overtime costs for Police Officers participating in the program during their scheduled time off.
- Uniform costs for Explorers participating in the program

Overtime - Police Officers are permitted to consider the regular Post meetings as a work assignment and attend on duty (if possible) or take overtime. Similarly, when Police Officers supervise Explorers in uniform at public events to support the Department or the County, this is also considered a work assignment and officers can attend on duty or take overtime. Events that are held solely for the Explorer Program, such as a Post fundraising event, are not compensated and the officers volunteer their time for those events. In 2017, the Department expended 1,705 hours of paid overtime to support Explorer Program activities for its three Explorer Posts. It can be estimated that adding more Explorer Posts, each with their own meetings and events, would likely increase this overtime expenditure by 400 – 600 hours, or roughly \$22,788 – \$34,182 of expended paid overtime annually.

Uniforms - The Police Department provides uniforms to Explorers while they participate in the program. When the Explorer leaves the program, they return the uniform and they are reissued to new Explorers. The Department's uniform budget used to be able to absorb the costs of the Explorer uniforms, but the recent growth of the Explorer Program has reduced the stock of existing uniforms and created an increase in uniform spending. In FY 2018, FCPD started using Seized Asset funds to purchase uniforms for the Explorers. It costs approximately \$300 to fully outfit a new Explorer, but many of them receive used items when the correct sizes are available. FCPD spends approximately \$10,000 - 15,000 per year on uniform items and this number would increase if the program expanded based on the overall number of Explorers countywide.

Response to Questions on the FY 2019 Budget

Request By: Supervisor Herrity

Question: What was the amount of the offer from Stafford County for the former Command Bus – now the Recruiting Bus? What is the cost to staff the Recruiting Bus for each location? How many applicants have been hired from the Recruiting Bus? What was the cost to refurbish the Recruiting Bus? What is the schedule for the Recruiting Bus by location, historical by location and dates, and projected?

Response:

In FY 2016, Stafford County was made aware of the Fairfax County Police Department's (FCPD) efforts to obtain a newer command vehicle. When the Department's new command unit arrived and was placed in-service, the old command vehicle was taken out of service and parked at the West Ox facility. Knowing the previous interest, DVS reached out to Stafford County and their Sheriff's Department via email on August 2, 2016 to negotiate the cost of the vehicle, but did not receive a response. Therefore, it was not posted to the auction site and soon re-purposed (after approval from the Fleet Utilization Management Committee) to the FCPD Mobile Recruiting vehicle. The total cost to refurbish the vehicle was \$50,243.94.

The cost to staff the Recruiting Bus varies per event depending on factors such as the size of the event, staff schedules, location, and type of event. Auxiliary Police Officers (APOs) are utilized frequently and do not carry any personnel costs. In most cases, when there is a shortage of APOs to attend the events, Police Officers will participate to offer additional support with recruitment efforts or to drive the Mobile Recruitment Unit. Calculation of the cost per event can fluctuate based on staffing configurations, on average the cost per event is approximately \$2,200.

The table below outlines the schedule for the Recruiting Bus, staff resources by location, as well as the number of applications received. While staff spoke with many people, only contacts whose names were recorded are counted in the table.

Event		Total Cost	Contacts Made	Applications				
Date	Name			Applied (#)	Applied (%)	Active	Hired	Not Hired
September 20, 2017	MRU Ribbon Cutting Ceremony	\$1,543	-	-	-	-	-	-
September 29, 2017	Fall for Fairfax Kidsfest	\$310	-	-	-	-	-	-
October 5, 2017	GMU Fall Career Fair	\$912	11	1	9%	0	0	1
December 9, 2017	Bethlehem Baptist Hiring Event	\$3,699	33	8	24%	7	0	1
December 19-20, 2017	Springfield Town Center	\$2,442	51	26	51%	22	0	4
January 12-14, 2018	Washington Camping RV Expo	\$7,431	33	-	-	-	-	-
February 3, 2018	Vietnamese Festival	\$1,233	-	-	-	-	-	-
February 6, 2018	Culmore Hiring Event	\$1,221	9	5	56%	5	0	0
February 20-21, 2018	Virginia Tech	\$2,454	21	2	10%	2	0	0
February 22, 2018	GMU Spring Career Fair	\$923	66	3	5%	3	0	0
Total		\$22,168	224	45	20.1%	39	0	6
Average		\$2,217	32.0	7.5	23.4%	6.5	0.0	1.0
% of Total Applications						86.7%	0.0%	13.3%

The schedule for the Recruiting Bus is listed below:

Date	Event	Location
September 20, 2017	MRU Ribbon Cutting Ceremony	Fairfax, VA
September 29, 2017	Fall for Fairfax Kidsfest	Fairfax, VA
October 5, 2017	GMU Fall Career Fair	Fairfax, VA
December 9, 2017	Bethlehem Baptist Hiring Event	Alexandria, VA
December 19-20, 2017	Springfield Town Center	Springfield, VA
January 12-14, 2018	Washington Camping RV Expo	Chantilly, VA
February 3, 2018	Vietnamese Festival	Chantilly, VA
February 6, 2018	Culmore Hiring Event	Falls Church, VA
February 20-21, 2018	Virginia Tech	Blacksburg, VA
February 22, 2018	GMU Spring Career Fair	Fairfax, VA
March 8, 2018	Headquarter Hiring Event	Fairfax, VA
March 16, 2018	Academy Hiring Event	Fairfax, VA
April 7, 2018	Asian Hiring Event	TBD
April 14, 2018	Franconia Public Safety Day	Franconia, VA
May 19, 2018	Military Recruiting Event	TBD
June 9, 2018	TBD	TBD
July 14, 2018	TBD	TBD
August 18, 2018	TBD	TBD
September 22, 2018	TBD	TBD
October 20, 2017	TBD	TBD
November 17, 2018	TBD	TBD
December 15, 2018	TBD	TBD

Response to Questions on the FY 2019 Budget

Request By: Supervisor Herrity

Question: If the retirement benefit multiplier changed by 0.5 percent for new employees what would the impact be?

Response:

The table below provides the impact of a reduction of 0.5 percent in the benefit multiplier for each retirement system on the Normal Cost rate for new hires, as well as the percentage reduction in the employer share of Normal Cost for new hires that would result from the reduction.

Retirement System	Current Base Benefit Multiplier	Benefit Multiplier After 0.5 Percent Reduction	Impact on Normal Cost Rate for New Hires	Percent Impact on Employer Share of Normal Cost for New Hires
Employees'	2.0% ¹	1.5%	(2.80%)	(36.4%)
Uniformed	2.5%	2.0%	(4.10%)	(25.4%)
Police Officers	2.8%	2.3%	(3.95%)	(22.0%)

¹ New hires in the Employees' Retirement System can choose to be members of either Plan C or Plan D. The base benefit multiplier for Plan D is 2.0% as shown, while the multiplier for Plan C is 1.8%.

The reductions in the Normal Cost rate shown above would materialize gradually as new employees are hired under the revised plan provisions. However, due to the County's commitment to not reduce the employer contributions to the retirement systems until each system is fully funded, no savings are anticipated to accrue to the General Fund until the plans reach a 100 percent funding level, which is currently projected to occur between FY 2031 and FY 2033. As an estimate of the potential savings from a 0.5 percent reduction in the benefit multiplier for all three systems, the projected savings based on the current General Fund payroll, if fully realized with all current employees replaced by employees hired under the revised plan provisions, would be \$21.75 million.

Response to Questions on the FY 2019 Budget

Request By: Supervisor Herrity

Question: For each of the three County pension plans what is the benefit multiplier? How does the multiplier compare to surrounding jurisdictions and VRS?

Response:

The table below provides a comparison of the base benefit multiplier for the County's three retirement systems to those of surrounding jurisdictions, the Fairfax County Public Schools (FCPS), the Virginia Retirement System (VRS), and the Federal Government. It should be noted that the multipliers shown in the table reflect only the base retirement benefit provided through a Defined Benefit (DB) retirement plan. Many of the jurisdictions included in the table below provide an employer match to a Defined Contribution (DC) plan in addition to the DB plan described in the table. DC employer matches are described, where applicable, in the footnotes below the table.

General Employees		Public Safety Employees	
Fairfax County (Employees')	1.8% <i>or</i> 2.0%	Fairfax County (Uniformed)	2.5%
Fairfax County (Police Officers)		Fairfax County (Police Officers)	2.8%
VRS Hybrid Plan ¹ (Loudoun, Prince William)	1%	VRS Plan 2 (Loudoun, Prince William)	1.70% <i>or</i> 1.85%
Federal Government ^{2,3} (FERS)	1% <i>or</i> 1.1%	Federal Government ^{2,4} (FERS)	1.7% (1% after 20 years of service)
City of Alexandria ¹ (VRS Hybrid + Supplemental)	1.8%	City of Alexandria	2.5%
Arlington County ⁵	1.7%	Arlington County	2.7%
FCPS ¹ (VRS Hybrid + Supplemental)	1.8%		

¹ The VRS Hybrid Plan also includes a defined contribution component with a 1% to 3.5% employer contribution.

² Federal employees also receive a 1% to 5% employer contribution to a defined contribution plan.

³ The defined benefit component of FERS for general employees is 1%, but increases to 1.1% for those retiring at age 62 or older with 20 or more years of service.

⁴ The defined benefit component of FERS for public safety employees is 1.7% for the first 20 years of service, and 1% for any service in excess of 20 years.

⁵ Arlington County general employees also receive a 4.2% employer contribution to a defined contribution plan.

Response to Questions on the FY 2019 Budget

Request By: Supervisor Cook

Question: Please identify any public safety increases in the proposed budget that were not part of the fiscally-constrained budget projection reviewed at the November 2017 meeting of the Public Safety Committee of the Board.

Response:

At the November 28, 2017 Public Safety Committee Meeting, a revised, fiscally- constrained, Public Safety 5-year Staffing Plan was presented to the Board of Supervisors. The primary focus of the presentation was positions associated with new facilities and full funding for programs already implemented.

Two items are included in the FY 2019 Advertised Budget Plan as increases to public safety spending that were not discussed at the November meeting as they are not position-specific, but rather operational needs. (Please note that countywide adjustments such as compensation and changes to internal service charges, including fuel, have not been included as part of this response.)

The first is an increase of \$100,000 to provide operational support to the Fairfax County Volunteer Fire and Rescue Association (FCVFRA). FCVFRA is a partnership of 12 volunteer fire and rescue departments in Fairfax County that partner with career firefighters of the Fairfax County Fire and Rescue Department to provide emergency services. In FY 2010, \$150,000 in annual contributions to the volunteers for discretionary purchases was eliminated, reducing the total County-funded annual contributions to \$375,000 for apparatus. The addition of \$100,000 will bring the annual contributions closer to the pre FY 2010 funding levels.

The second is an increase of \$663,288 to support the 9-1-1 phone system upgrade which is transitioning from the legacy analog network to the Next Generation 9-1-1 (NG9-1-1) ESInet platform in response to the growing requirements and advances in communications technology. NG9-1-1 has the ability to deliver calls to the appropriate public safety answering point (PSAP) faster, transfer 9-1-1 calls and associated data anywhere needed, interconnect with other public safety systems and databases, and securely receive multimedia communications such as texts, photos, and videos.

Response to Questions on the FY 2019 Budget

Request By: Chairman Bulova

Question: Please recirculate the Gang Prevention presentation given to the BOS at the 1/9/2018 Meeting and provide this information to the School Board.

Response:

On June 13, 2017 staff presented Responding to Gangs: A Collaborative Approach which provided regional data and statistics on gang activity, discussed gang prevention efforts, and provided recommendations on how to continue to combat gang activity in Fairfax County. In a follow-up to this meeting, a second presentation was given on January 9, 2018, Gang Prevention in Fairfax County: An Updated Strategy to Address Recent Trends which outlined specific strategies on how to address gang prevention using identified carryover funding of \$500,000. The January 9, 2018 presentation is attached.



Gang Prevention in Fairfax County: An Updated Strategy to Address Recent Trends

Presentation to the BOS

Health, Housing, and Human Services Committee

Bob Bermingham, Director, JDRDC Court Services Unit

Jesse Ellis, Prevention Manager, Neighborhood and Community Services

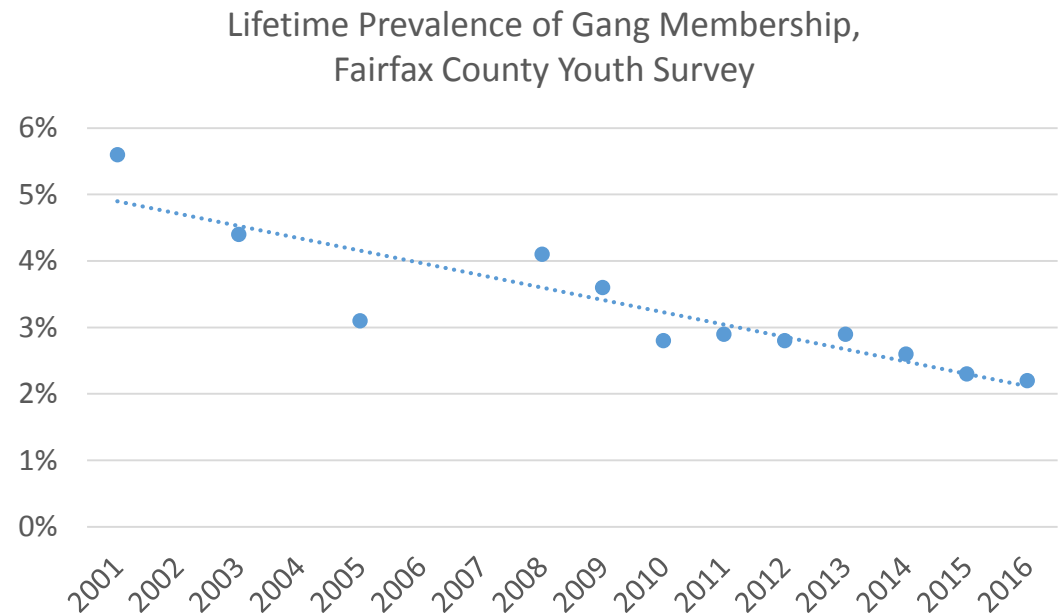
January 9, 2018

Fairfax County Gang Prevention Plan

- The Board of Supervisors asked for recommendations to be presented on gang prevention Carryover funding (\$500,000)
- The Leadership Team met from July through December 2017 to create a plan that builds on ongoing work, addresses gaps, and responds to emerging trends
- **ASK:** BOS approval to use Carryover funds to begin implementation in FY 2018 of an enhanced gang prevention strategy

Despite a recent uptick, gang activity overall remains low in Fairfax County.

- The Board's ongoing investment in fighting gangs is highlighted by:
 - Primary **prevention** activities, such as the Middle School After-School program;
 - **Interventions** for individuals at risk, such as the Intervention, Prevention, and Education program; and
 - **Suppression** through a well-resourced and effective Gang Unit.



Our existing strategy needs to be refined to adequately address recent trends.

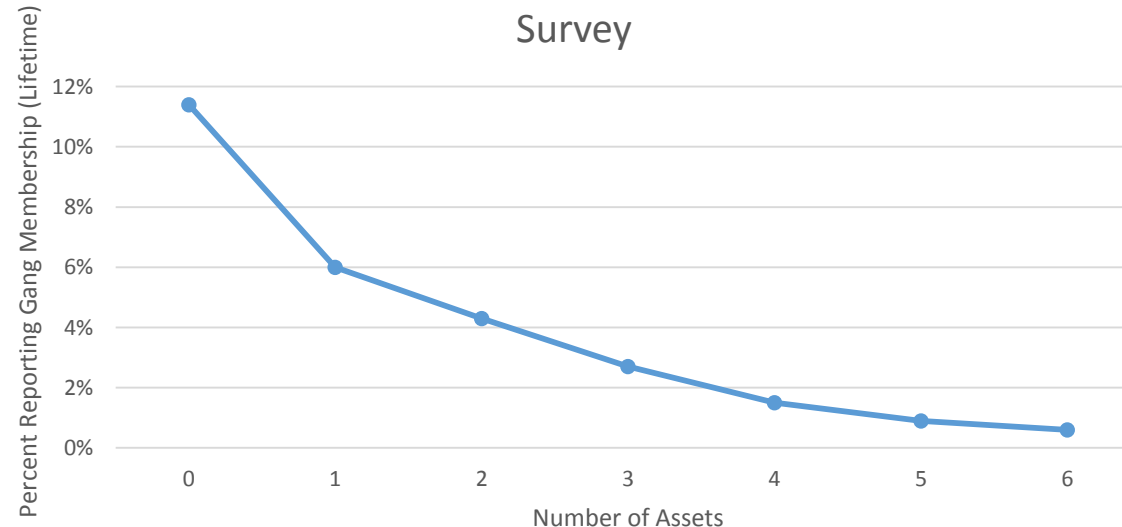
- Gangs are exploiting young people who recently immigrated to the US to reunite with their families, targeting them for recruitment.
- Recruitment and gang operations are evolving with advances in technology and social media.
- Reductions in federal spending for regional coordination hinder prevention and suppression efforts.
- **Our proposed strategies are focused on addressing these issues in order to maximize impact.**

Education, Awareness, and Prevention

Current Work Includes:

- Presentations and awareness activities in schools and the community
- Gang prevention within the FCPS curriculum
- Out of school time programming, including Middle School After School Program
- Resilience development programming and messaging (e.g., Three to Succeed)

Three to Succeed: Gang Membership,
8th, 10th, 12th Graders, 2016 Fairfax County Youth
Survey



Assets

- High personal integrity
- Performing community service
- Having teachers recognize good work
- Having community adults to talk to
- Participating in extracurricular activities
- Having parents available for help

Education, Awareness, and Prevention

Enhancement Objective: Target messaging and training to key youth and gatekeepers.

No New Funding Requested:

- Coordinated approach to supporting reunifying families*
- Updated gang prevention website
- Training and TA for after-school providers and community stakeholders
- Ongoing assessment of Middle School After-School Program

New Funding Requested:

Strategy	FY18	Recurring
Social media to counter recruitment	\$50,000	\$0
Targeted public awareness and outreach	\$100,000	\$25,000
TOTAL	\$150,000	\$25,000

*Future funding may be necessary. If so, staff will return to the Board with a proposal.

Targeted Prevention and Intervention

Current Work Includes:

- Intervention, Prevention, and Education Program
- Place-based initiatives (e.g., Opportunity Neighborhoods)
- Road DAWG summer camp
- Alternative Accountability Program (restorative justice)
- Reunification programs and services
- Domestic violence and sex trafficking efforts
- Trauma-informed services and systems

Targeted Prevention and Intervention

Enhancement Objective: Intervene with individuals most at risk for gang recruitment and involvement.

No New Funding Requested:

- Enhanced Road DAWG program

New Funding Requested:

Strategy	FY18	Recurring
Expanded Intervention, Prevention, and Education program	\$80,000	\$185,000
Expanded parent liaison services, including family reunification and parent education programming	\$80,000	\$140,000
Expanded intensive services for reunifying families	\$65,000	\$146,500
Targeted elementary school outreach	\$20,000	\$20,000
TOTAL	\$245,000	\$491,500

Enforcement and Suppression

Current Work Includes:

- Police Department Gang Unit
- Regional Gang Task Force

Enhancement Objective: Improve the collection and use of data to support the continuous improvement and evolution of prevention and suppression strategies.

New Funding Requested:

Strategy	FY18	Recurring
Crime and other data analysis (1 FTE)	\$75,000	\$130,000

Data and Coordination

Current Work Includes:

- Police data collection and updates
- Regional Task Force coordination and cooperation
- Fairfax County gang coordinator position

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Enhancement Objective: Enhance interagency and regional coordination to address the issue.

No New Funding Requested:

- Cross-agency team
- Standardized data collection and reporting
- Advocacy for enhanced ORR data and info
- Advocacy for federal funding and support for regional task force

Proposed Funding Overview

Strategic Area	Number of Strategies	FY18	Recurring
Education, Awareness, and Prevention	7	\$150,000	\$25,000
Targeted Prevention and Intervention	5	\$245,000	\$491,500
Enforcement and Suppression	1	\$75,000	\$130,000
Data and Coordination	4	\$0	\$0
TOTAL		\$470,000	\$646,500

Response to Questions on the FY 2019 Budget

Request By: Supervisor Foust

Question: What is the baseline budget for Diversion First to which the five-year fiscally constrained request for \$9 million and 51/51.0 FTE is being added?

Response:

In 2015, the Fairfax County Board of Supervisors passed a resolution to join the *Stepping Up* initiative, a national effort to reduce the number of people with mental illness in jails. As a result, the multiagency collaboration Diversion First was initiated to offer alternatives to incarceration for people with mental illness or developmental disabilities, who come into contact with the criminal justice system for low level offenses. Fairfax County's Ad Hoc Police Practices Review Commission recommended fully implementing Diversion First and the Board of Supervisors included \$5,092,964 and 19/19.0 FTE positions in FY 2017 and \$1,995,000 and 18/18.0 FTE positions in FY 2018 across the Fairfax-Falls Church Community Services Board (CSB), Office of the Sheriff, Police Department, Fire and Rescue Department, General District Court, and Juvenile and Domestic Relations District Court (JDRDC) in the FY 2017 Adopted Budget Plan to begin doing so.

Fiscal Year	Amount	Positions
FY 2017	\$5,092,964	19/19.0 FTE
FY 2018	\$1,995,000	18/18.0 FTE
Subtotal Approved Amounts	\$7,087,964	37/37.0 FTE
<i>FY 2019</i>	<i>\$1,929,049</i>	<i>14/14.0 FTE</i>
<i>FY 2020</i>	<i>\$2,223,969</i>	<i>13/13.0 FTE</i>
<i>FY 2021</i>	<i>\$2,207,157</i>	<i>10/10.0 FTE</i>
<i>FY 2022</i>	<i>\$1,814,832</i>	<i>9/9.0 FTE</i>
<i>FY 2023</i>	<i>\$848,374</i>	<i>5/5.0 FTE</i>
<i>Subtotal New Requests</i>	<i>\$9,023,381</i>	<i>51/51.0 FTE</i>
Total	\$16,111,345	88/88.0 FTE

In FY 2016, agencies began using existing resources to supplement newly appropriated Diversion First funding for things such as mental health training, mental health transports to state hospitals, mobile crisis units, and more. These costs are summarized below both by agency and program:

Agency	FY 2016	FY 2017	FY 2018
CSB	\$1,633,868	\$1,663,675	\$1,690,009
Office of the Sheriff	\$1,238,421	\$651,115	\$3,018,969
General District Court	\$14,575	\$154,892	\$106,182
JDRDC	\$0	\$0	\$95,705
Police Department	0	\$30,000	\$50,000
Fire & Rescue Department	\$1,344	\$0	\$0
Total	\$2,888,208	\$2,499,682	\$4,960,865

Program	FY 2016	FY 2017	FY 2018
Mental Health First Aid Training	\$122,885	\$128,520	\$89,000
<i>Office of the Sheriff</i>	<i>\$117,000</i>	<i>\$105,000</i>	<i>\$89,000</i>
<i>General District Court</i>	<i>\$2,208</i>	<i>\$77</i>	<i>\$0</i>
<i>General District Court (Grant funding)</i>	<i>\$2,333</i>	<i>\$23,443</i>	<i>\$0</i>
<i>Fire & Rescue Department</i>	<i>\$1,344</i>	<i>\$0</i>	<i>\$0</i>
Medical Services	\$207,461	\$210,665	\$1,416,431
<i>Office of the Sheriff</i>	<i>\$0</i>	<i>\$0</i>	<i>\$1,202,765</i>
<i>CSB</i>	<i>\$207,461</i>	<i>\$210,665</i>	<i>\$213,666</i>
Emergency Services	\$920,078	\$928,766	\$1,06,255
<i>Mobile Crisis Unit #1 (CSB)</i>	<i>\$770,078</i>	<i>\$786,266</i>	<i>\$798,755</i>
<i>Crisis Intervention Team Training (Sheriff)</i>	<i>\$150,000</i>	<i>\$112,500</i>	<i>\$157,500</i>
<i>Crisis Intervention Team Training (Police)</i>	<i>\$0</i>	<i>\$30,000</i>	<i>\$50,000</i>
Mental Health Transports to State Hospitals (Sheriff)	\$971,421	\$433,615	\$1,569,704
Jail-Based Services at the ADC (CSB)	\$521,614	\$529,892	\$538,510
Director of Systems Transformation (CSB)	\$134,715	\$136,852	\$139,078
Veterans Treatment Docket (GDC)	\$10,034	\$131,372	\$106,182
Pre-Trial Community Services (JDRDC)	\$0	\$0	\$95,705
Total	\$2,888,208	\$2,499,682	\$4,960,865

The above programs predate the initial Diversion First funding approved by the Board of Supervisors, but are an integral part of the continuum of services. In addition to the above, there are other operational expenditures not listed, such as local mental health transports of individuals by the Police Department, forensic assessments conducted by CSB staff at the Adult Detention Center (ADC), and a redeployment of staff due to a change in housing model at the ADC by the Office of the Sheriff.