



5 Year Public Safety Staffing Plan Update/Discussion



Public Safety Committee Meeting

November 28, 2017



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

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

- 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

Year	Positions Requested	Cost Estimate
FY 2019	23	\$6,325,825
FY 2020	35	\$6,372,098
FY 2021	49	\$8,766,848
FY 2022	34	\$3,679,758
FY 2023		
Total	141	\$25,105,026

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

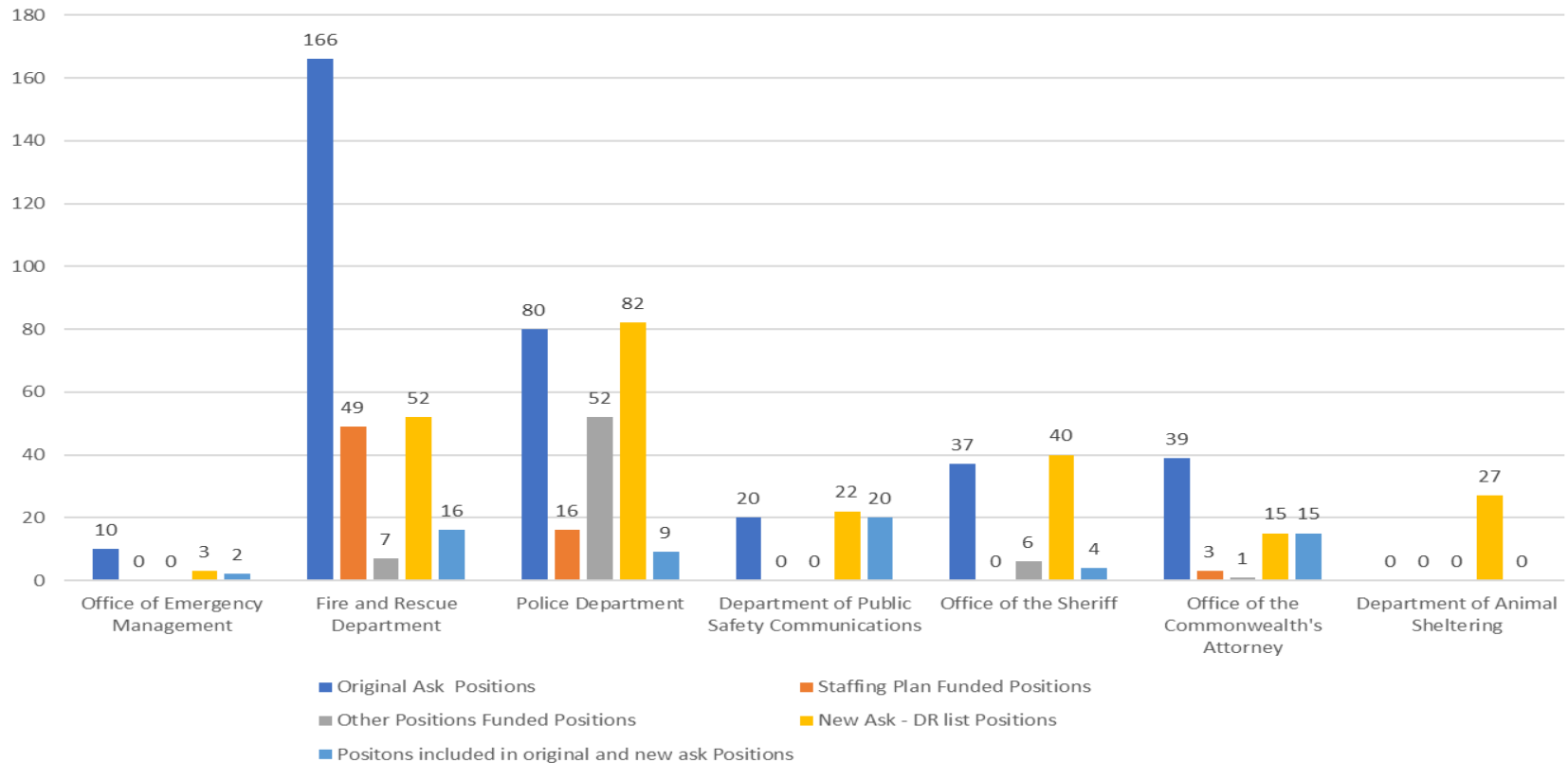
Other Critical Needs – 100 positions, \$15,447,256

- 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

Agency	Original Plan Request	Positions Funded from Original Plan	Additional Positions Funding NOT in Original	Revised Plan Requests	Positions Requested in both the Original and Revised
Office of Emergency Management	10	0	0	3	2
Fire and Rescue Department	166	49	7	52	16
Police Department	80	16	52	82	9
Department of Public Safety Communications	20	0	0	22	20
Office of the Sheriff	37	0	6	40	4
Office of the Commonwealth's Attorney	39	3	1	15	15
Department of Animal Sheltering	0	0	0	27	0
TOTAL	352	68	66	241	66

Public Safety Staffing Plan Position Crosswalk



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



Police Department Priority Staffing Needs

Colonel Edwin C. Roessler Jr.
Chief of Police

November 28, 2017

*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)

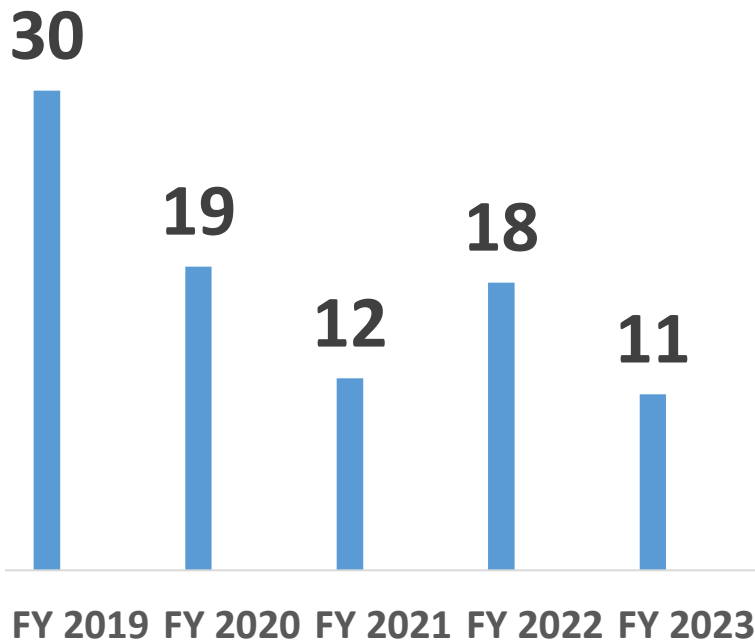


Fairfax County Sheriff's Office

Five Year Staffing Plan

Sheriff Stacey A. Kincaid

Requested Positions: 90



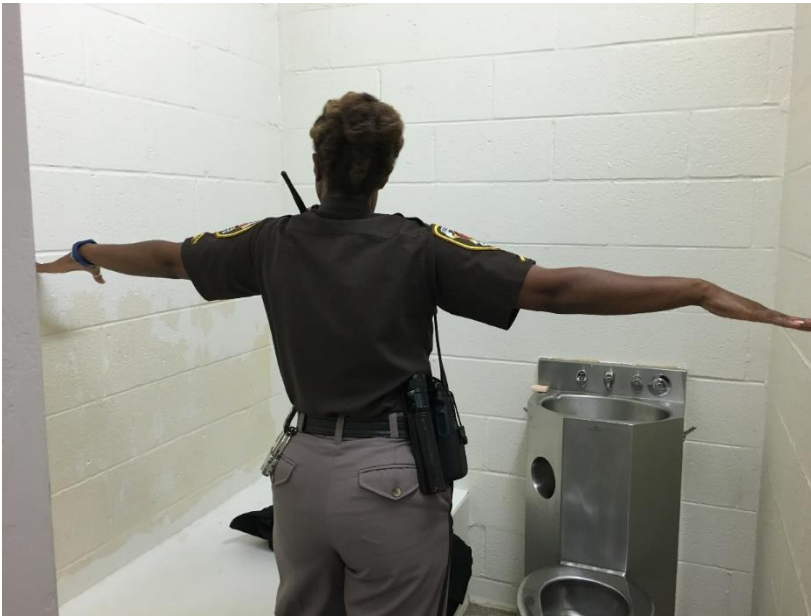
In FY 2019, **all 30** requested positions are directly related to mental health.

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



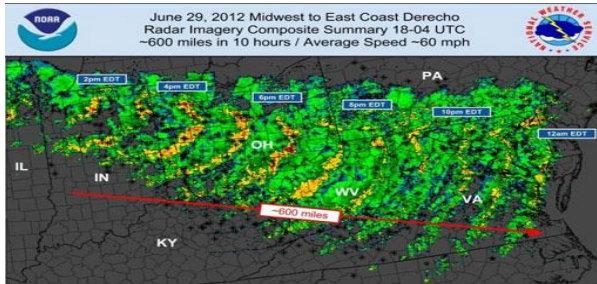
Mental Health Transports: 10 Positions

January 1, 2016 – October 31, 2017

From MCRC to Mental Health Hospitals		From ADC or Mental Health Hospitals to Long-Term Stay Mental Health Hospitals	
Long distance transports	Mileage	Criminal TDO from ADC	12
215	56,330	Jail Transfer from ADC	68
Local transports	Mileage	ECO from ADC	49
641	5,959	Post Hearing Transport from Hospital	313
		Total Transports	442
		Total Mileage	88,286

Post	* Denotes Emergency Responders			Special Assignments/Flex		
CB1	2464407	Sgt. Bell	Sgt. Lewis	Sgt Pitts (Western State Hosp)		TDO
CB1	2464408	Langer	Cassada	Manago (Western State Hosp)		TDO
CB1	1500247			Pugh (Western State Hosp)		TDO
CB2	2464409	Williams, S.	Baroni	Barb (Western State Hosp)		TDO
BKG	2462754	McMahon / Vaz				
BKG	2464406	Kenney		Sgt. Williams © (Petersburg)		TDO
BKG	2464412			Davis © (Petersburg)		TDO
BKG*	2463204	Foxwell				
LSC*	2462767					
MTV	6190530	Lama				
MTV	6190530	Trullender				
MCRC	2077762					
2	2462846	Costa	Tak			
2*						
3	2462760	Sgt. Doolittle	Sgt Loftis			
3		Sgt. Mason	Sgt Cho			
3*		Bailey-Holiday	Waple			
3*						
4	1500249	Meadows	Bailey Holiday			
4*		Sgt Lewis	Sgt Bell			
5	1500250	Smith	Jackson			
5*						
6	1500253	Cassada	Williams, S.			
7	1500252	Waple	Kemp			
8	1500251					
10	1500217	Kemp	Kenon			
11 - 3N	1500255	Wang	Meadows			
12* - 3S	1500256	Tak	Langer			
13*	2462506		Sgt Mason			
15 - 4N	1500257	Moya	Smith			
16 - 4S	1500258	Baroni	Costa			
17*	1500259	Sgt Loftis				
18	2463598					
18A	1500260					
19	1500264					
19A	2462409					
20	2464522					
21*		LT Parsons	LT Aughavin			
22*	2464405	Gray ©	Dorsey/ Young			
23A		FFX 405 Henry	23C			
23B		FFX 619 Gonzalez (S Tower)	23D			
24* - 1A	2462618	McIlroy				

Preparing for the Unexpected Through Coordination, Collaboration, Communication



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

Summary Map by G. Corbin
NWS-Spokane Prediction Center



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.

Twitter Impressions

- FY 2014: 14,746,461
- FY 2015: 23,550,698
- FY 2016: 56,295,975

Facebook Reach

- FY 2014: 11,603,306
- FY 2015: 28,313,758
- FY 2016: 58,827,954

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.

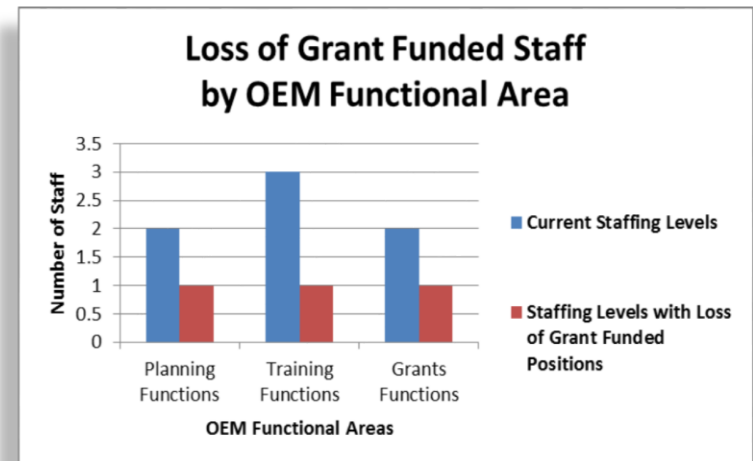
- **51** Emergency Plans supported by OEM.

- 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.

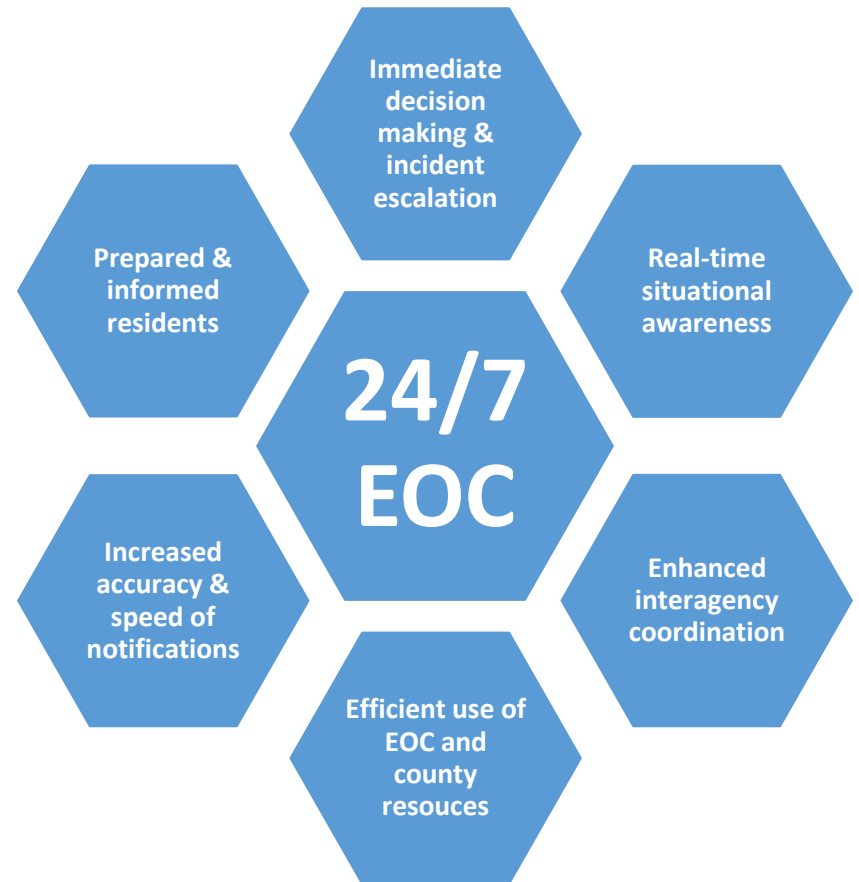
- **Grant Financial Manager - \$96,911***
- **Training and Exercise Officer - \$126,404***
- **Regional Planner - \$106,558***
- **NIMS Officer – \$137,491***



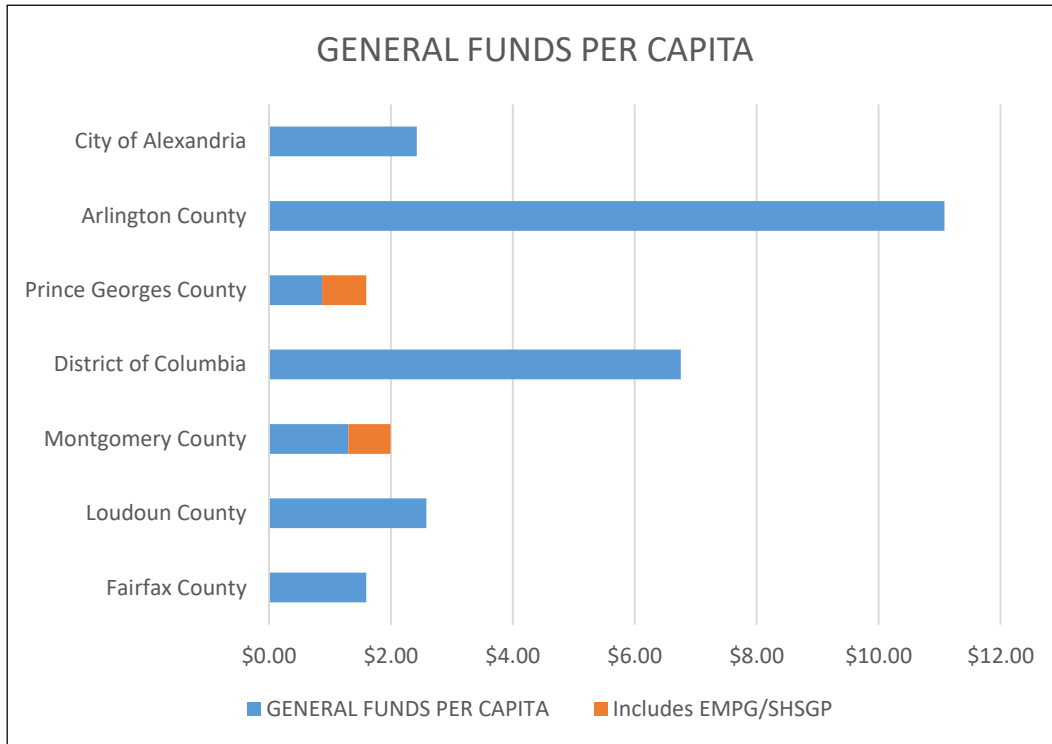
Office of Emergency Management

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

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

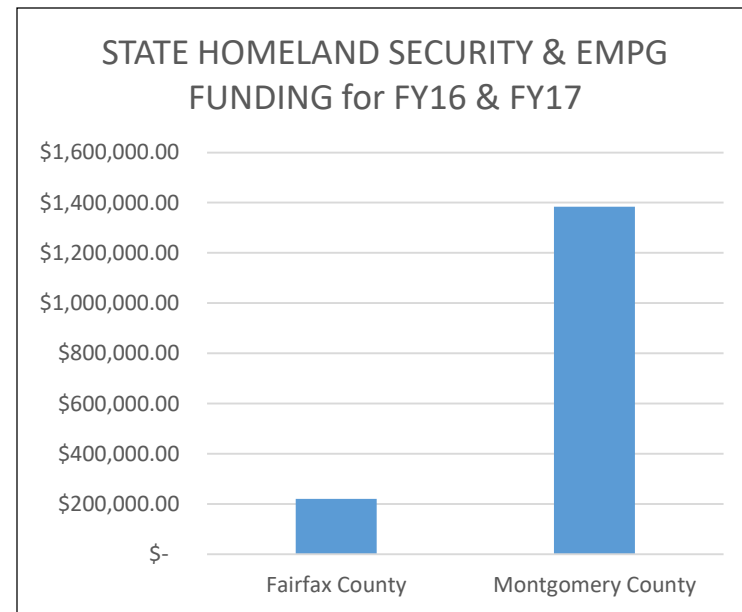


Office of Emergency Management



Emergency Management Performance Grant Funding for FY17

- Montgomery - \$359,159
- Fairfax – \$109,897



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



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