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Please provide an update on the Meals on Wheels program including how it was impacted by the COVID-19 pandemic, the current status of the program and any planned changes as the County enters a "new" normal.	C-84	119
Responses released April 20, 2022		
Schools: Please provide a list of recurring expenditures by program that were previously approved using one-time funding.	C-85	121
Schools: Please provide the following information for the proposed three days of professional development: 1. How many professional development sessions are planned, and what are the planned dates of these sessions? 2. What are the percentages of sessions to be delivered online and in person? 3. For sessions in person, provide the number that will occur in FCPS buildings not used as schools, FCPS schools, county-owned facilities and other locations. 4. How much of the $32 million will be used to pay for food? How much for rent? How much for transportation? How much for third party presenter fees?	C-86	123
Schools: Please provide the following information for proposed three days of professional development: 1. How many presenters will be invited in total? Please provide the number of presenters who are: FCPS teachers, FCPS central office staff, paid consultants, and unpaid volunteers who do not work for FCPS. 2. Please provide the names, work site, and job titles for FCPS employees who will be presenting during professional development sessions on these three days.	C-87	126
Schools: 1. Which FCPS departments and which FCPS offices requested additional days of professional development, which led to this $32 million proposal? 2. To what extent will teachers be expected to attend professional development on these three days? Which categories of teachers will be the primary audiences for each type of session, and why? 3. What are the desired and the expected outcomes of the sessions? 4. Please provide all drafts of FCPS documents that describe or show the intended invitees and/or audiences for different categories of FCPS employees.	C-88	127

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What is the plan and what are the options for providing facilities for Early Childhood Education (ECE) programs? Under that plan, in what ECE facilities would the initial and each subsequent tranche of $25 million be invested? What is the alternative plan for funding ECE facilities if the 2022 bond sale is skipped? Do ECE facilities have to be constructed on existing school sites? If so, why? Can existing buildings be purchased and repurposed to be used for ECE programs? What criteria would need to be met for an existing building to qualify as a potential ECE facility? Given the significant amount of vacant commercial property in the county, can property be leased and used for ECE purposes?	C-96	145
How many people in subsidized units have moved to market rate units in the area in the last year?	C-97	147
The budget cites a "gap" of 35,000 affordable rental units, what are the details of that calculation?	C-98	148
Does a more detailed explanation exist for the positions included in each department budget? Many departments have similar positions and these are all housing-related offices and some offices have multiple positions for the same job (e.g. what do the eight "housing/community developer" positions do?)	C-99	149
What do 38 Housing Specialists do?	C-100	150
What is the net financial impact of the glass recycling program to the County, including marginal costs?	C-101	151
Responses released April 21, 2022		
Provide data on why 25-year longevity step will make an impact	C-102	152
What are the plans to provide the 6 weeks of promised pandemic leave for the employees that were required to work and worked in the field and did not take pandemic leave? What is the fiscal impact? How will it be covered?	C-103	154
On the resignation slide, provide a breakdown by gender.	C-104	155
In addition to the significant impacts of inflation on construction costs resulting from delay, how much additional interest costs are anticipated because of the delayed issuance of the bonds? What projects are to be funded by these unissued bonds? Explain why each of these bonds remains unissued. Going forward, how can bond issuance and construction of bond-funded projects be expedited. For projects that were to be funded by bonds that were approved several years ago, what procedures are in place to ensure that those projects are still the Board's funding priorities?	C-105	156
What funding does the Park Authority receive from the County?	C-106	158
Please provide a history of the County's General Fund transfer to the Fairfax County Public Schools (FCPS) Operating Fund.	C-107	160

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Schools: The proposed FCPS FY2023 budget includes funding of $32 million to “provide 3 additional days dedicated for professional development and mandatory training.” Including those 3 additional days, how many days of professional development and mandatory training are included in the proposed budget?	C-121	184
Please explain the rationale for the proposed transfer of the Adult Day Health Care program from the Health Department to the Department of Neighborhood and Community Services.	C-122	185
Benchmark the personnel in Fairfax vs. affordable units managed in Alexandria/Arlington and the same metric. As an example, as noted on p.3 of this *newsletter from Alexandria’s public housing agency* their asset management team is 21 people and they manage 1,100 public housing units and 1,600 vouchers. ***Additional clarification provided on April 11, 2022:*** Please provide a breakdown of types of affordable housing and the people tasked with management of those existing/future units, including job descriptions for the positions in the budget. As an example, for each of the categories below, 1.) how many units are under management and 2.) how many total people are responsible for managing those units? By comparison, how many units/people manage those resources in other jurisdictions? If there are centralized responsibilities that cut across these areas accounted for in the HCD general fund, identify those. ▪ HCV voucher management ▪ PBV voucher management ▪ Management of rental units owned by the county ▪ Management of affordable units owed by other entities ▪ Development/re-development of affordable properties that use government funding ▪ Development/re-development of private properties that are required to provide affordable units	C-123	187
On p. 539 what are the contingency funds and why are funds for affordable homeownership going down?	C-124	189
What is the average cost to develop an affordable housing unit over the last five years?	C-125	191
What is the cost/benefit of spending money to “preserve” affordable housing that is already market affordable?	C-126	192
What is the relevance of "families served through marketing" for the FTHB program? Should this figure be understood as a number of people who have expressed interest in becoming homeowners via the county’s affordable homeownership program?	C-127	193

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How does the HCD/FCRHA calculate the net benefit of an affordable housing proposal (e.g. difference between affordable rent and market rent over the life of the project)? How are projects seeking public financing prioritized based on that analysis?	C-128	194
On p.497 it is noted that FCRHA paid $15M to pay down interest rate on 45 homes in the FTHB program. Why did FCRHA pay $333K per unit for a one percent reduction in the interest rate?	C-129	195
What positions have been reduced/eliminated on account of the outsourcing? As an example, p.580 shows eight positions for rental housing management, even though the management of rental housing was outsourced.	C-130	196
What are the sale restrictions, deed covenants and equity apportionments for FTHB properties? Do those obligations change/expire over time?	C-131	197
FCRHA states they have outsourced management of properties to a third party. Please provide the contracts detailing those arrangements, including how much the firm is being paid, what responsibilities does the firm execute and where that is accounted for in FCRHA's budget.	C-132	198
How many unlawful detainers have been filed in the last 12 months against those in affordable, public housing, voucher holder units?	C-133	200
Based on the Washington Metropolitan Area Transit Authority (WMATA) Office of the Inspector General Audit Report for FY2021, maintenance of high-quality public transportation with low carbon emissions is mentioned. What is the cost of achieving low carbon emissions? How does this relate to local emissions of other pollutants?	C-134	201
Based on the Washington Metropolitan Area Transit Authority (WMATA) Office of the Inspector General Audit Report for FY2021, the zero-emission bus program does not address carbon. Why not?	C-135	203
What other additional resources has ArtsFairfax recently received, and how have they utilized those funds?	C-136	204
Since 2013, the number of county owned vehicles has increased from 5,950 to over 6,300 (6% increase). Has DVS performed a recent utilization study (post Covid) of the county owned fleet to determine if some of these vehicles are under-utilized or if the fleet size could be reduced?	C-137	205
For the Police change in vehicle platform from sedans to utility's as a result of vendor changes, is the fuel efficiency the same.	C-138	206
With the recent changes moving from an all Advanced Life Support System (ALS) to a two-tiered Emergency Medical System, will Emergency Medical Services (EMS) supervisors be added to the 3 Battalions that do currently have EMS Supervisors (Battalions 2, 7 and 8)?	C-139	207

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Please provide additional information about how the proposed special revenue fund for Land Development Services will be funded, as well as expended. What is the anticipation for reporting to the BOS?	C-108	161
Please provide more information on the current status of each program area in the bond program including authorized but unissued bonds and the reasons for the delay in selling these bonds. Also, please provide an accounting of "leftover" bond funds from previous projects that may be available for other capital projects on the County side.	C-114	170
Please provide an overview of the issues described by CSB employees regarding job classes that were not re-graded or re-classified and the unintended consequences of how accelerated adjustments were applied (related to testimony from 4/14 speaker 20, Vostina Dinovo).	C-149	219
How are rents structured on tax credit properties, federal properties, and other county properties (not federally unencumbered)?	C-173	256
Does the $175,000 included in the FY 2022 Carryover Package include funding for invasive removal and does this consist of contracted personnel or funding to support volunteers.	C-179	262
Storck		
Can the County utilize federal funding for the Hypothermia Program? Which organizations provide support to this program?	C-12	20
Please provide information on the Machinery and Tools Tax. Please recirculate the Department of Tax Administration's analysis of the tax rates and depreciation schedules of the County and surrounding jurisdictions and the resulting tax impacts on an investment of $100,000 over the 10 years by a business in each of the jurisdictions. What authority does the Board of Supervisors have to make changes to this tax?	C-20	34
Please provide more details on the $3.7 million increase in Real Estate tax revenue as part of the *FY 2022 Third Quarter Review*. What is included in exonerations, supplemental assessments, and Public Service Corporation assessments? What is the level of the tax relief for disabled veterans provided in the last several years?	C-50	77
Please provide more details on Transient Occupancy Tax revenue. What are the trends and what sources of information are used to forecast this revenue stream?	C-94	142
Is the vehicles for the Animal Shelter included in the *FY 2022 Third Quarter* package a zero emission vehicle?	C-95	144

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Criminal Justice Academy is part of the Services/Command Operations Cost Center. Yet in the Budget and Staff Resources budget materials, it is also shown as an Income Source for FCPD. Presumably this means that it receives payment from other Police Departments for training their police recruits. Which other jurisdictions have purchased such services (in what quantity) for 2019, 2020, 2021, thus far in 2022, and projected for 2023?	C-83	118
Schools: Please provide a list of recurring expenditures by program that were previously approved using one-time funding.	C-85	121
Schools: Please provide the following information for the proposed three days of professional development: 1. How many professional development sessions are planned, and what are the planned dates of these sessions? 2. What are the percentages of sessions to be delivered online and in person? 3. For sessions in person, provide the number that will occur in FCPS buildings not used as schools, FCPS schools, county-owned facilities and other locations. 4. How much of the $32 million will be used to pay for food? How much for rent? How much for transportation? How much for third party presenter fees?	C-86	123
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What is the total number of committed affordable units, via any mechanism, in Fairfax County? There is an estimated 15,483 rental units (over 400 properties) in Fairfax County that have some type of restriction to keep rent affordable for a specific period of time. For each unit or group of units, what are the sources? (e.g., units proffered/set aside in market rate developments, units in committed affordable developments, public housing units, affordable homeownership with deed restrictions, HCVs, PBVs, all population specific programs (e.g., HOPWA, developmentally disabled, elderly), units operated by CBOs using any grant funds, units made affordable by subsidies (Bridging Affordability, rapid-rehousing).	C-140	208
Why does Fairfax County policy prohibit employees from teleworking or working outside the District of Columbia and the states of Virginia, Maryland, and West Virginia?	C-141	211

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What would be the fiscal impact of extending those currently in DROP from 2 years to 5 years if all officers retiring after July 1, 2022, accepted that extension? How many officers and at what ranks would be retained?	C-143	213
Can you provide more information on why the commercial insurance premiums have increased from $4.1 million in 2021 to $6.3 million in the 2023 budget?	C-145	215
How does the insurance fund cover claims if county employees are providing services in other jurisdictions (such as Fire and Rescue) and a claim event occurs (i.e., worker's compensation claim or an auto accident)? How are claims covered if employees from other jurisdictions are providing services in Fairfax County and a claim event occurs? Does Fairfax County cover these claims or the other jurisdiction?	C-146	216
Can you provide more information on why workers' compensation expenditures have increased from $15.8 million in 2021 to $20.5 million in the 2023 budget? Are there additional safety and training programs that could be implemented to potentially reduce the workers' compensation claims?	C-147	217
The Fueling Operations Budget is unchanged from the 2022 budget of $17.8M. Based on current economic conditions and gas prices, is there a more realistic estimate of fuel costs for 2023? What DVS cost savings have been identified to offset the increased fuel costs?	C-150	220
Could adjustments to EMS transport fees be accelerated to FY 2023? There have been many cost increases in personnel, equipment and fuel since these fees were established 7 years ago. In many cases, EMS transport fees will be covered by health insurance and may not directly impact those receiving services.	C-151	221
Through 8 months of 2022, Fire and Rescue overtime is approximately $1 million over the annual budget and if annualized, overtime will approximate $37 million or 56% over budget. Can more detail be provided about the reasons for overtime and measures to reduce overtime?	C-152	222
Can you provide actual overtime incurred for FRD and amounts paid by individual for the top 100 overtime earners for the last 3 years?	C-154	225
What is the $800,000 helicopter maintenance expenditure in the 2023 budget?	C-155	229
In FY 2019, FY 2020, FY 2021 and so far in FY 2022, how many substitute teacher positions were filled by: school-based aides? school-based resource teachers? school-based administrators? Nonschool-based employees? Other (please describe)?	C-156	230
Has DVS considered increasing the age, mileage and condition criteria before replacing county vehicles? In recent years, DVS has replaced 100% of vehicles that meet the established criteria. Considering the global surge in new and used vehicle prices, what savings could be realized by increasing the replacement criteria and keeping vehicles longer?	C-158	232

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For question C-23, are the vacant positions budgeted for the full 12 months of FY 2023? Can some of the vacancies have staggered start dates later in the year to reflect realistic start dates with recruiting challenges and provide overall budget savings to the County? Do vacancies include employees currently in the DROP program or are the DROP employees that must be replaced in the next 1-3 years in addition to current vacancies?	C-161	235
In the private sector, when a new hire is on-boarded and given a starting salary that is higher than a more experienced (current) employee, in a comparable position, it is recognized as a potential source of major employee friction and unhappiness – and is referred to as "salary inversion." For currently serving FCPD uniformed officers, how many cases of such salary inversion exist? What would be the budgetary impact of eliminating these instances of salary inversion?	C-164	241
Are we seeing any trends in employees leaving/staying after initial retirement eligibility?	C-165	243
How many residents in affordable/public/voucher units received ERA funds and how much did they receive, and how many affordable units received rental assistance via CARES, ERA1 and ERA2 funds and what was the total amount of assistance for all of those units?	C-166	244
Please provide the average County employee salaries for each pay scale.	C-167	245
Please address the following questions about the Emergency Rental Assistance program. *(Questions in body of response)*	C-169	247
The Ambulance Replacement Reserve is expected to end 2023 with a balance of only $187,000, the lowest balance over the last 12 years, and not enough to purchases one ambulance. Should the ambulance reserve be funded at a higher level in 2023 to avoid significant increases in future years?	C-171	254
What are the number of "market affordable" units in Fairfax at 30/50/60%/80% of AMI for a family of 4? These are units that are renting at those levels without any subsidy or restriction.	C-172	255
Please provide a list of the recurring positions and disbursements that are included in the Carryover package.	C-180	263
Please provide a distribution of Police exiting DROP by years in DROP.	C-181	264
Palchik		
Please provide information on the Machinery and Tools Tax. Please recirculate the Department of Tax Administration's analysis of the tax rates and depreciation schedules of the County and surrounding jurisdictions and the resulting tax impacts on an investment of $100,000 over the 10 years by a business in each of the jurisdictions. What authority does the Board of Supervisors have to make changes to this tax?	C-20	34
On the resignation slide, provide a breakdown by gender.	C-104	155

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Anderson		
Please provide a 10-year history of pay adjustments for County and School employees, including the calculated and funded amounts?	C-3	4
McLaughlin		
Please provide a 10-year history of pay adjustments for County and School employees, including the calculated and funded amounts?	C-3	4
Corbitt Sanders		
How will the County be taking advantage of the recently passed Bipartisan Infrastructure Bill, especially for cyber security?	C-17	31

Response to Questions on the FY 2023 Budget

Request By: Chairman McKay

Question: In our efforts to continue to bolster the capacities of our nonprofit/ human services partners and increase their marketing, finance, workforce, and other resources, which types of nonprofits will be included in the Fairfax Thrive program?

Response:

To support economic recovery, the Fairfax County Department of Economic Initiatives is working to establish a new program, Fairfax Thrive, to provide negatively impacted small businesses with the most needed assistance to build capacity and meet individual business goals, address economic and consumer shifts, and support business planning. The proposed eligibility for Fairfax Thrive also includes non-profit organizations eligible under the American Rescue Plan Act (ARPA) guidelines. The ARPA final rule expands the definition of nonprofits to mean 501(c)(3) organizations and 501(c)(19) organizations. Per page 159 of the final rule, "The 501(c)(3) classification includes a wide range of organizations with varying charitable or public service oriented goals (e.g., housing, food assistance, job training)…". In response to comments, Treasury has expanded the definition of nonprofit to include 501(c)(19) organizations, which includes veterans' organizations…". The Department of Economic Initiatives will work with the County Attorney's Office on final eligibility, which will be included in the Action Item for Board of Supervisors review and approval.

Response to Questions on the FY 2023 Budget

Request By: Supervisor Foust

Question: In light of the capital needs faced by the County, why are we considering delaying the 2022 County bond referendum?

Response:

The Joint Board of Supervisors / School Board Capital Improvement Program (CIP) Committee ("Committee") was established following a Board of Supervisors and School Board retreat in February 2020. Committee membership included two members from the Board of Supervisors, School Board, and the Planning Commission. Beginning in November 2020, the committee met approximately once every six weeks for a year. Committee meetings focused on a series of topics that included: review of the County's existing Financial Policies, consideration of financing options available for capital projects, capital project requirements for the County and Schools, and review and evaluation of the current CIP plan and processes. A final report from the Joint Committee was completed in October 2021, and then presented to the Joint Budget Committee of the Board of Supervisors and School Board on November 23, 2021. The final report was then approved by the Board of Supervisors on December 7, 2021.

One of the major recommendations of the Committee was to increase the County's annual General Obligation bond sale limit from $300 million to $400 million. A gradual increase in bond sales would occur over several years with a $50 million increase in FY 2023 and the remaining $50 million increase in FY 2025 and beyond.

For the County, the revised bond sale limit will support critical infrastructure replacement, project backlog, changes in project scope following voter approval, increasing Metro capital requirements, increased construction costs due to the inflationary, environment and supply chain issues, and the impact of the Prevailing Wage Ordinance.

During discussions with the committee, staff cited some CIP process changes under consideration for future planning. One of these items was that the County consider delaying the 2022 County Referendum, which is currently incorporated in the FY 2022-FY 2026 Adopted Capital Improvement Program for $97 million ($72 million for Public Safety – Fire Stations and $25 million for Early Childhood Facilities).

Included in the release of the FY 2023-FY 2027 Advertised CIP was the formal recommendation to defer the 2022 County Referendum. Following the 2022 General Obligation Bond sale, there remains $291 million in unsold Public Safety bonds from the 2015 and 2018 referenda. Based on the period remaining in the initial eight-year period to sell these bonds, and assuming the approval of two-year extensions, these bonds are not anticipated to be fully sold until January 2028. As a result, any Public Safety bonds approved by the voters in 2022 could not be sold for several years. Staff will review current project balances to determine if any portions could be reallocated towards initial work on planned projects for the 2022 bond referendum. The broad nature of the County's bond referenda questions enables this flexibility.

A $25 million referendum for Early Childhood Facilities was also initially assumed for 2022. Based on the current challenges with annual bond sale capacity, the relatively small size of this proposed referendum, and the recent success that the County has demonstrated funding early childhood facilities as part of quarterly reviews, staff also strongly recommends deferring this referendum. Based on the current amount of unsold bonds, it is projected that, even if the 2022 referendum were to take place, bonds would not be able to be sold until January 2027. With the recommendation to include funding for Early Childhood

Facilities along with other Human Services Facilities in the 2026 County referendum, bonds could likely be sold beginning in 2027 and would be able to utilize the full eight-year period.

It should be noted that, following the Board's discussion of the CIP at the March 15, 2022 Budget Committee meeting, staff is completing additional Q&As regarding project delays and unsold bonds, as well as opportunities for early childhood facility options. These Q&As will be included in subsequent Q&A packages.

Response to Questions on the FY 2023 Budget

Request By: Chairman McKay, Supervisor Alcorn, and School Board Members Anderson and McLaughlin

Question: Please provide a 10-year history of pay adjustments for County and School employees, including the calculated and funded amounts?

Response:

The chart below shows a 10-year history of average compensation increases for County and School employees by employee group.

	COUNTY							SCHOOLS				
	Market Rate Adjustment		Average Compensation Increases					Average Compensation Increases				
	Calculated	Funded	Fire and Rescue Uniformed	Sheriff Uniformed	Police Uniformed	DPSC Uniformed	General County	Teachers (VRS/ERFC)	Classroom Instructional Support (VRS/ERFC)	Trades/ Custodial (FCERS)	Non-Teachers (VRS/ERFC)	Transportation Personnel (FCERS)
FY 2022	2.09%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	2.00%	4.24%	2.00%	2.00%	5.70%
FY 2021	2.06%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.32%	0.00%	0.00%	0.00%
FY 2020	2.51%	2.10%	4.35%	4.35%	5.85%	4.35%	4.10%	6.36%	6.24%	3.76%	3.76%	3.76%
FY 2019	2.25%	2.25%	4.50%	7.50%	4.50%	4.50%	4.25%	6.38%	6.06%	6.06%	6.06%	6.06%
FY 2018	1.65%	0.00%	2.25%	2.25%	2.25%	2.25%	2.00%	4.40%	2.30%	2.30%	2.30%	2.30%
FY 2017	1.33%	1.33%	3.83%	3.83%	3.83%	3.83%	3.33%	6.22%	3.30%	3.30%	3.30%	3.30%
FY 2016	1.68%	1.10%	3.35%	3.35%	3.35%	3.35%	3.60%	2.92%	2.92%	2.92%	2.92%	2.92%
FY 2015	1.29%	1.29%	6.54%	3.54%	3.54%	3.54%	2.29%	2.25%	2.25%	2.25%	2.25%	2.25%
FY 2014	1.93%	0.00%	0.35%	0.35%	0.35%	0.35%	0.00%	1.35%	1.35%	5.00%	1.35%	5.00%
FY 2013	2.18%	2.18%	5.48%	5.48%	5.48%	5.48%	4.68%	1.82%	1.82%	3.25%	1.82%	3.25%
Average	***1.90%***	***1.13%***	***3.17%***	***3.17%***	***3.02%***	***2.87%***	***2.53%***	***3.37%***	***3.28%***	***3.08%***	***2.58%***	***3.45%***

The County's Market Rate Adjustment (MRA) provides a guide to the amount of pay structure adjustment needed to keep County pay rates competitive with the market. It consists of the following components:

- Consumer Price Index (CPI-U) for the Washington-Arlington-Alexandria area. The U.S. Department of Labor's Bureau of Labor Statistics prepares this index. The CPI closely monitors changes in the cost of living. The CPI represents 40 percent of the index.
- Employment Cost Index (ECI). The U.S. Department of Labor's Bureau of Labor Statistics prepares the ECI. The ECI measures the rate of change in employee compensation (wages and salaries). The index used by the County measures changes in employee compensation for "Civilian" workers. This includes private sector, state, and local government employees. Federal employees are not included in this index. The ECI represents 50 percent of the index.
- Federal Wage Adjustment for the Washington-Baltimore area. The Federal Office of Personnel Management prepares this wage adjustment. The Federal Wage Adjustment represents 10 percent of the index.

In comparison with the County, beginning with the fiscal forecast that is developed each year during the approved budget process and updated in the fall, FCPS proposes a compensation increases for the upcoming fiscal year. MSAs are set based on local and state economic and tax revenue indicators, salary and job market analysis, and coordination with County partners. The MSA is revised as needed at the FCPS proposed, advertised, and approved budget cycles based on updated economic factors and funding needs.

Response to Questions on the FY 2023 Budget

Request By: Supervisor Lusk

Question: Please provide additional information on the coaching and job training for individuals impacted by the pandemic that is referenced on slide 29 of the FY 2023 Advertised Budget presentation.

Response:

The Department of Family Services (DFS) is the lead One-Stop Operator of the Northern Virginia Career Works system and provider for federal Workforce Innovation and Opportunity Act (WIOA) programs. DFS proposes to integrate a new program aimed at retraining workers who were affected by COVID-19 with the regional public workforce system to: 1) leverage oversight and management support; 2) access critical job training funds through WIOA and other grant programs; and 3) connect job seekers to the labor market. An individualized, evidence-based, and proven job-driven model with highly targeted training and significant support is required to transition people who are unemployed or under-employed into long-term, life-changing opportunities at a living wage.

Funding of $0.7 million and 6/6.0 FTE new positions were approved by the Board of Supervisors as part of the *FY 2021 Carryover Review* to serve an additional 300 unemployed and underemployed workers over the next 12 months with highly individualized career coaching and job training services. This program was initially funded with American Rescue Plan Act (ARPA) Coronavirus State and Local Fiscal Recovery Funds (Fiscal Recovery Fund). Baseline funding of $0.7 million has been included in the FY 2023 Advertised Budget Plan to continue this needed program.

DFS is well on its way to meeting the program's stated goal of serving 300 unemployed and underemployed workers who have been impacted by the health pandemic. As of February 2022, 131 workers have received employment services that include an individualized employment plan, career services and job training and/or subsidized employment. Those who have completed their occupational skills training have earned credentials and are employed or are receiving assistance to obtain employment. The remainder are currently in job training or subsidized employment working towards earning a credential or work experience. Total federal dollars leveraged by this project funding job training and subsidized employment to date is $256,255. Additional workers continue to seek assistance from both in-person and virtual services.

It should also be noted that the County plans to operate an Innovation and Workforce Development Training Center at the Community Center in Lee District. The Center will provide skills training and employment with a focus on innovation and emerging technologies. It is anticipated that this program will initially be funded through the ARPA Fiscal Recovery Fund with baseline funding added as part of the FY 2024 Advertised Budget Plan.

Response to Questions on the FY 2023 Budget

Request By: Supervisor Alcorn

Question: Please provide a history of compensation increases.

Response:

The chart below provides a 10-year history of compensation increases since FY 2013. In the last two years, due to the impact of COVID-19 pandemic on County revenue, no baseline compensation increases were included in FY 2021 and the FY 2022 Adopted Budget Plan included a 1.00 percent market rate adjustment (MRA). In addition, the Board approved a one-time bonus in FY 2021 and an additional one-time bonus in FY 2022. It should be noted that County-funded compensation initiatives are included in the chart below; bonuses funded through other sources, such as stimulus funds, are not reflected.

Fiscal Year	Compensation Increases Description
FY 2022	- 1.00% MRA - One-time bonus of $1,000 for merit employees and $500 for non-merit employees
FY 2021	- One-time bonus of $1,000 for merit employees and $500 for non-merit employees
FY 2020	- 2.10% MRA - Performance and longevity increases for non-uniformed with an average of 2.00% - Merit and longevity increases for uniformed public safety with an average of 2.25% - Police pay adjustments of 1.50% implemented in October 2019
FY 2019	- 2.25% MRA - Performance and longevity increases for non-uniformed with an average of 2.00% - Merit and longevity increases for uniformed public safety with an average of 2.25% - Sheriff pay adjustment of 3.00% approved administratively for January 2019
FY 2018	- Performance and longevity increases for non-uniformed with an average of 2.00% - Merit and longevity increases for uniformed public safety with an average of 2.25%
FY 2017	- 1.33% MRA - Performance and longevity increases for non-uniformed with an average of 2.00% - Merit and longevity increases for uniformed public safety and elimination of Step 8 hold with an average of 2.50%
FY 2016	- 1.10% MRA - Performance increases for non-uniformed with an average of 2.50% (1st year implementation of 4.00% longevity increase); - Merit and longevity increases for uniformed public safety with an average of 2.25%
FY 2015	- 1.29% MRA - Merits and longevity increases for uniformed public safety personnel with an average of 2.25% - Fire and Rescue adjustment of 3.00% based on pay study - Additional 1.00% above MRA for non-uniformed (total of 2.29%)
FY 2014	- Longevity increases awarded to uniformed public safety personnel with an average of 0.35% - One-time bonus of $850 bonus to merit employees and $500 bonus to non-merit employees

FY 2013	- 2.18% MRA - 2.50% performance adjustment for non-uniformed awarded in January - Uniformed Public Safety merits and longevity increases with an average of 3.30% due to backlog of longevities in the previous two years

The following chart summarizes average compensation increases for County employees by employee group, as well as calculated MRA and funded MRA in each of the year.

Fiscal Year	Market Rate Adjustment (MRA)		Average Compensation Increases				
	Calculated	Funded	Fire and Rescue Uniformed	Sheriff Uniformed	Police Uniformed	DPSC Uniformed	General County
FY 2022	2.09%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%
FY 2021	2.06%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FY 2020	2.51%	2.10%	4.35%	4.35%	5.85%	4.35%	4.10%
FY 2019	2.25%	2.25%	4.50%	7.50%	4.50%	4.50%	4.25%
FY 2018	1.65%	0.00%	2.25%	2.25%	2.25%	2.25%	2.00%
FY 2017	1.33%	1.33%	3.83%	3.83%	3.83%	3.83%	3.33%
FY 2016	1.68%	1.10%	3.35%	3.35%	3.35%	3.35%	3.60%
FY 2015	1.29%	1.29%	6.54%	3.54%	3.54%	3.54%	2.29%
FY 2014	1.93%	0.00%	0.35%	0.35%	0.35%	0.35%	0.00%
FY 2013	2.18%	2.18%	5.48%	5.48%	5.48%	5.48%	4.68%
Average	***1.90%***	***1.13%***	***3.17%***	***3.17%***	***3.02%***	***2.87%***	***2.53%***

Response to Questions on the FY 2023 Budget

Request By: Supervisor Gross

Question: What is the County's cost for housing an inmate at the Adult Detention Center?

Response:

Based on the FY 2020 Jail Cost Report (JCR) the expenses per inmate day including debt service are $358.98 per day, without debt service they are $354.59 per day. The JCR is required to be submitted annually to the State by every Sheriff's Office in the Commonwealth. It should be noted that the FY 2021 report was submitted to the State in December 2021 but is not yet certified, so the FY 2020 information has been provided.

Response to Questions on the FY 2023 Budget

Request By: Chairman McKay

Question: Please provide a comprehensive list of actions the County has taken to address retention and respond effectively to the personnel issues presented by the pandemic over the last two years.

Response:

With the outbreak of the COVID-19 pandemic in March 2020, the County has implemented several initiatives to address retention of personnel as well as effectively respond to personnel issues resulting from the pandemic. The following initiatives were implemented:

Leave Program

The County offered a variety of different leave types to employees in an effort to provide stability and to help retain them, which in turn allowed the County to continue to provide important programs for our residents. In addition to personal accrued leave, the County provided additional leave options for employees.

- **County Administrative Leave – Pandemic**
  With the Governor's stay-at-home order in place, the County initially provided six weeks of administrative leave for employees who could not telework due to a closed facility or childcare requirements, illness due to COVID, or those in vulnerable populations. A total of 6,976 employees used this leave for a cost of $17.3 million countywide. It should be noted that some employees used only a few hours of this leave; the average was 94 hours. This leave expired on May 8, 2020.

- **County Administrative Leave – Pandemic – Workplace Exposure**
  Following the expiration of the County's administrative pandemic leave, the County began to offer administrative leave (typically 14 calendar days) to employees quarantining due to a workplace exposure to COVID. On or after May 9, 2020, Admin Leave-Pandemic is used when an employee is ordered/advised to quarantine by the Health Department or County healthcare provider due to on-the-job exposure to COVID. The pandemic leave may be approved on a case-by-case basis.

- **Families First Coronavirus Response Act (FFCRA) Emergency Paid Sick Leave and Emergency Family and Medical Leave**
  As required under the FFCRA, the County provided paid leave for a variety of situations, including: if an employee was advised to quarantine, was ill due to COVID-19 exposure, had a lack of childcare, or needed to care for another person in quarantine. These leave types vary in terms of how long they can be used and in the maximum rate of pay. Most of these leave types provide pay up to 2/3 of the regular rate up to a daily maximum and also include a total maximum benefit. A total of 1,546 employees used this leave (across 4 distinct leave types) totaling $3.4 million. FFCRA leave types expired on December 31, 2020.

- **County Pandemic Gap Leave**
  Leave required by the FFCRA did not address specifically those employees who could not telework due to a lack of work based on facility/program closures. As a result, the County created a new gap leave which paid 2/3 of an employee's regular rate up to $200 a day. In order to qualify for this leave, employees were required to apply to the County's Job Reassignment Program, which

looked to find temporary employment opportunities elsewhere in the County. A total of 1,172 employees used this leave totaling $1.5 million. This leave type expired on December 31, 2020.

- **Accrued Leave**
  Employees who need leave (a) to quarantine for exposure that was not determined by the Health Department or County healthcare provider to be due to on-the-job exposure to COVID or (b) to support distance learning can continue to coordinate alternative options with their supervisor to include flexible scheduling, remote work, and the use of accrued personal leave (annual, comp, and sick) in accordance with the County's Personnel Regulations.

- **Paid Family Leave**
  Paid family leave was added in 2020 for the purpose of bonding with or providing care for a child following the birth, adoption, or foster care placement event and can be used in certain circumstances for employees who have a serious health condition or are caring for a family member with a serious health condition as defined by the Family and Medical Leave Act of 1993. Paid family leave will run concurrently with Family and Medical Leave, if applicable. Full-time merit employees are eligible for up to 6 weeks of paid family leave per a 12-month period based on occurrence date for birth events or first date of usage for all non-birth related events and is pro-rated for part-time merit employees.

- **Raise Compensation Leave Carryover Cap**
  Unused compensation time balance that an employee may carry forward at the end of each calendar year is set at a maximum of 240 hours. In an effort to retain current County staff, FLSA exempt employees can carry a maximum of 480 hours in 2020 and 2021. Based on the Personnel Committee meeting on February 1, 2022, the 480-hour limit will continue to be applied in 2022.

Compensation

- **Bonuses and Hazard Pay**
  To recognize eligible merit and non-merit employees who perform hazardous duty or work involving physical hardship that in each case is related to COVID-19, the Board of Supervisors approved a hazard pay allocation using funding from the CARES Act Coronavirus Relief Fund for eligible employees. Based on the selected criteria and review process, a total of 3,661 employee received the bonus in FY 2021.

  As part of the *FY 2021 Third Quarter Budget Review*, the Board of Supervisors approved a one-time bonus of $1,000 for merit employees and $500 bonuses for non-merit employees paid in May 2021. The Board approved an additional one-time bonus of $1,000 for merit employees and $500 for non-merit employees paid in November 2021 as part of the *FY 2021 Carryover Review*.

- **Market Rate Adjustment (MRA) and Living Wage**
  The FY 2022 Adopted Budget Plan included a 1.00 percent MRA increase for employees. Additionally, the living wage was increased from $15.14 per hour to $15.29 per hour.

- **Ongoing Targeted Recruitment**
  The Department of Human Resources (DHR) has spearheaded efforts to address the issue of labor shortages faced by the County and the nation because of the pandemic. DHR, as well as County agencies, have led efforts to recruit difficult to fill positions to ensure that County service delivery is not materially affected. Examples of targeted recruitment efforts include targeted usage of LinkedIn, offering sign-on bonuses for certain position classifications, as well as offering new hires pay starting at the mid-point.

- **Accelerating Implementation of Benchmark Compensation Study**
  As shared during the Personnel Committee meeting on February 1, 2022, the County accelerated implementation of the changes resulting from the FY 2023 General Benchmark Compensation Study. Due to market conditions and the need to remain competitive, the County changed the methodology to a 5 percent increase in base pay for per grade increase. The changes were effective on February 12, 2022. More than 2,100 employees will receive their pay increases in their March 2022 paychecks.

Other Benefit Support

- **Telework**
  The County expanded telework opportunities for employees to work from home. This initiative included investments in information technology to replace the County's former telework service provider to increase the ability of more employees to telework from home effectively. This culminated in the County Executive's latest telework policy issued in October 2021 permitting staff to telework up to 60 percent of scheduled work hours to reduce the number of employees in the office to avoid the transmission of COVID-19.

- **Flex Schedule**
  Flexible scheduling was offered to employees to help reduce foot traffic in County facilities. Employees were afforded greater opportunities to work hours and days different from the regular County working hours of Monday to Friday from 8:00 AM to 4:30 PM. This was given to employees in addition to the option to telework more liberally.

- **Job Matching/Reassignment Program**
  This program was developed to connect employees without work due to the pandemic and redeployed them to agencies with surging workload demand, such as the Department of Emergency Management and Security (DEMS), the Office of Elections, and the Health Department. Over 250 successful matches were made. Examples of duties employees were reassigned to assist with included the 2020 general election, supporting contact tracing efforts, helping staff parks, and assisting with purchasing efforts of critical personal protective equipment (PPE) and cleaning supplies for County facilities and workspaces.

- **LiveWell**
  LiveWell is offered to help provide services to County employees to improve their overall health and well-being. During 2020, LiveWell launched efforts such as BurnAlong, which provides free live and on-demand classes from hundreds of instructors spanning 45+ health and wellness categories, as well as multiple self-care resources offered through the program. Two behavioral health therapists dedicated to Fairfax County employees were added to provide telephonic and virtual sessions to employees through LiveWell's partnership with Cigna's Employee Assistance Program (EAP). Since the start of the pandemic, 840 employees accessed EAP services.

Training and Education

Organizational and Developmental Training division (OD&T) of the Department of Human Resources is responsible for coordinating the County's workforce training efforts. Starting in 2020, OD&T pivoted from offering mostly in-person employee trainings to offering exclusively virtual and on-demand trainings. This transition led to more than 146,000 total course completions in calendar year 2021 for employees. New COVID-19 related trainings were also added to assist employees navigate the workplace and safety issues posed by the pandemic.

Communication and Collaboration

DHR works with agency-based human resource professionals as well as employee group representatives to discuss policy changes from federal, state, and local legislation because of the pandemic. On average, over

100 human resources and management staff regularly attended these meetings. These meetings provided a springboard to sharing important safety and mitigation strategies to County staff. After each meeting, DHR issues a written summary of important topics to be shared with staff. Additionally, DHR collaborates with the Office of Public Affairs (OPA), Facilities and Management Department (FMD), and Risk Management (RM) to ensure that appropriate information and signage is displayed throughout county-owned, leased, or operated sites regarding safety and precautionary measures to mitigate viral risks.

The County Executive also established a "Coronavirus Information for Employees" webpage where employees are able to access the most up-to-date policies, information on the COVID-19 pandemic, vaccines, as well as masks mandates. DHR regularly posts information for employees and updates FAQs. Additionally, the County developed the "Fairfax County Infectious Preparedness and Response Plan" (IDPRP) which outlines principles, thresholds, and regulations for handling the pandemic in the workplace. This plan was last issued in October 2021.

Other Policy and Practices to Ensure a Safe Work Environment

- **Daily Health Check**
  The County implemented several additional measures to protect the health and welfare of employees during the pandemic. The County, in accordance with the direction received from VOSH, established a daily employee health check which employees are required to complete. This enables supervisors to know if an employee had been experiencing symptoms of COVID-19 to protect staff members from being exposed to COVID-19.

- **Vaccine and Face Mask Requirements**
  The Board of Supervisors implemented a vaccine mandate for County employees and contractors beginning in September 2021. Additionally, any employees remain unvaccinated due to approved medical or religious exemption from the vaccination requirement are subject to weekly testing for COVID-19. The County pays for the testing costs. Face mask requirements were also implemented indoors at all County facilities in accordance with guidance from the Centers for Disease Control (CDC) and the Virginia Department of Labor and Industry's standards.

- **Workplace Safety Enhancements**
  The Department of Procurement and Material Management (DPMM) along with Department of Emergency Management and Security (DEMS) and FMD established a single point of ordering for difficult to obtain cleaning, personal protective equipment (PPE), and facility enhancements to better prevent the spread of COVID-19 in the workplace and to leverage the County's resources more effectively to get these supplies for agencies to use. FMD assisted with augmenting workspaces, placing glass and plastic shielding in highly trafficked areas or areas where people were proximate to one another, creating purchase orders for certain office reconfigurations, as well as working on deep cleaning of workspaces where known exposures of the virus took place.

Response to Questions on the FY 2023 Budget

Request By: Supervisor Lusk

Question: What is the possibility of advancing the step for uniformed public safety employees to be effective July 1?

Response:

Uniformed public safety (PS) employees that exceed the minimum performance standard in a year when merit increases are funded are eligible to receive a step increase, which is typically equal to a 5 percent salary increase. Merit increases are applied on a date that corresponds to the beginning of the pay period in which the employee is appointed or promoted.

The FY 2023 Advertised Budget Plan includes funding based on the resumption of merit increases on these anniversary dates. For example, an employee hired in July 2018 would have been eligible for a merit increase in July 2019, and would be eligible again in July 2022. For contrast, an employee hired in June 2019 would have been eligible for a merit increase in June 2020, and would be eligible again in June 2023. It should be noted that, though the second employee will not be eligible for the merit increase until the end of FY 2023, both employees will have an equal period of time between their most recent and next increase dates.

Merit increases advance PS employees through the pay scale to step 9, while longevity increases advance these employees to step 10, step 11 and the proposed step 12. PS employees move to step 10 when they reach the 15 years of service milestone, and advance to step 11 at 20 years of service. In addition, the FY 2023 Advertised Budget Plan proposes to add a twelfth step to the public safety pay plans to accommodate a 25-year longevity step. These longevity steps are effective in the pay period when employees reach the required service milestone. PS employees that have reached a service milestone in FY 2021 or FY 2022 will receive the associated longevity step immediately after the new fiscal year begins in July.

Advancing merit increases for PS employees to be effective July 1 will accelerate PS employees pay increases. However, there are several considerations and questions that would need to be addressed for implementation:

- Equity: As noted above, reinstatement of merit increases on anniversary dates as proposed in the FY 2023 Advertised Budget will result in PS employees employed prior to the pandemic experiencing an equal waiting period of 3 years between their most recent and next pay increase. Accelerating all merit increases to July will result in some employees waiting the full 3 years while others have slightly more than 2 years between increases. Acceleration of uniformed public safety increases would not only create inequities among uniformed staff, but would also create inequities with General County employees.
- Performance reviews: To be eligible for the performance pay increases, a PS employee's performance must exceed the minimum performance standard during a performance review period of 12 months. Public safety established the increase dates that correspond to their anniversary dates because it takes time to complete all PS employees' evaluations. In order to accelerate the PS employee increase, the evaluations will also have to be accelerated and completed prior to July 1 for implementation.

- System changes: The ERP system keeps track of various dates for employee records with different purposes. For example, a promotion considers the PS employee's years of service. Advancing PS employee step increases in July would require massive changes for thousands of employees in the system. Also, a determination would have to be made if this is a one-time acceleration to July 1 or a permanent change moving forward.
- Cost implications: It is estimated that early implementation will require additional funding of $9.3 million for FY 2023.

Response to Questions on the FY 2023 Budget

Request By: Supervisor Alcorn

Question: For affordable housing, how much would dedication of the equivalent of a full 2 cents of the real estate tax plus additional sources of revenue in the proposed FY 2023 budget generate?

Response:

The dedication of revenue commensurate with the value two cents from the Real Estate tax would require an additional $39,058,000 in FY 2023. The proposed FY 2023 Real Estate tax amount included in Fund 30300, Affordable Housing Development and Investment, of $19,686,000 is equal to the value of one-half penny in Real Estate tax, or $14,686,000, and an additional $5,000,000 added on top of the half-cent to further support affordable housing initiatives.

In addition to the funding currently proposed in the FY 2023 Advertised Budget Plan, the Department of Housing and Community Development (HCD) received a transfer of $5 million as part of the *FY 2021 Carryover Review* and an additional transfer of $5 million in the *FY 2022 Mid-Year Review* to support affordable housing projects. HCD has also received $30 million, $15 million in each tranche, of the County's American Rescue Plan Act (ARPA) allocation to be used for affordable housing initiatives.

Response to Questions on the FY 2023 Budget

Request By: Supervisor Foust

Question: Please provide additional details on the County's retirement plans and strategies in place to reach full funding for two of the plans by FY 2029 and one plan in FY 2031.

Response:

Fairfax County employee retirement systems include the Fairfax County Employees' Retirement System (ERS), the Uniformed Retirement System (URS), and the Police Officer's Retirement System (PORS). In order to strengthen the financial positions of the retirement systems, the Board of Supervisors has approved a multi-year funding strategy and taken actions to mitigate increases in pension liabilities.

As part of the FY 2016 Adopted Budget Plan, the following multi-year strategy was adopted: a) the employer contribution rates will be increased so that the County will include amortization of 100 percent of the unfunded liability in the actuarially determined contributions for all systems by FY 2020 and the County will continue to use the conservative 15-year amortization period; b) until each system reaches 100 percent funded status, the employer contributions to that system will not be reduced; and c) any additional unfunded liability created as a result of approved benefit enhancements, such as ad-hoc Cost-of-Living Adjustments (COLAs), will be fully funded. In keeping with this strategy, the FY 2020 Adopted Budget Plan included the amortization of 100 percent of the unfunded liability in the actuarially determined contributions for all systems. In addition, the employer contribution rates to all three systems have been maintained or increased each year, and benefit enhancements, when approved by the Board, have been accompanied by one-time contributions to fully fund any associated increase in liability in the year that the benefit enhancement is approved.

In the areas of pension liabilities, the County has taken multiple steps to limit increases in liabilities. For example, in FY 2010, the requirements regarding the award of ad-hoc COLAs were tightened. In FY 2012, the Board adopted modifications to the retirement system which apply to new employees who were hired on or after January 1, 2013. In FY 2019, the Board adopted modifications to the retirement benefits provided to new employees hired on or after July 1, 2019.

In addition to funding strategies, all three systems' returns exceeded the 6.75 percent assumed rate of investment return in FY 2021. The actual return on market value basis was 26.76 percent for ERS, 25.26 percent for URS, and 31.18 percent for PORS.

The County's funding policy, FY 2021 investment results, contribution levels, and liability experience resulted in the increased funding ratios as of June 30, 2021, as presented in the table below. In addition, the required contribution rates in FY 2023 will remain unchanged from the FY 2022 adopted contribution rates. Based on the current assumptions, it is expected that the systems will reach 100 percent funded ratio by FY 2029 for URS and PORS and by FY 2031 for ERS.

Retirement System	June 30, 2019	June 30, 2020	June 30, 2021
Employees'	70.8%	69.5%	81.3%
Uniformed	82.1%	76.8%	88.7%
Police Officer's	83.3%	75.6%	90.2%

It should be noted that, based on the most recent experience study completed in FY 2021, the discount rate, which represents the assumed rate of investment return, was reduced from 7.25 percent to 6.75 percent to keep the systems in a conservative position relative to peers. A survey conducted by the National Association of State Retirement Administrators indicates a near 7.25 percent as the median return assumption used by public plans based on findings from the *Issue Brief of Spending on Public Economic Retirement Systems for FY 2001 through FY 2021*.

Response to Questions on the FY 2023 Budget

Request By: Supervisor Foust

Question: Please provide additional information on why vacant land value is decreasing.

Response:

For tax year 2022 (FY 2023), the Department of Tax Administration's real estate appraisers did not see any market evidence that vacant land values were either increasing or decreasing. The decision was made to keep land rates the same this year. As such, there was no general market-driven decrease in vacant land assessments. Despite this, vacant land values countywide decreased slightly by 0.74 percent for the tax year 2022 assessment. While there were a handful of properties that may have increased or decreased in value based on unique circumstances, the overall decrease of 0.74 percent is attributable to the fact that some vacant land value is "lost" each year to development. For example, if there was a 20-acre vacant land parcel and five acres of that were subdivided off in 2021 to develop a new apartment building, that parcel (now 15 acres) would be worth 25 percent less for tax year 2022. The value of the five acres, however, was not "lost", rather it is now part of the value of that new apartment building that started construction in 2021. In other words, the value of the land did not decrease but a portion of it moved from the vacant land category to the apartment category.

Response to Questions on the FY 2023 Budget

Request By: Supervisor Storck

Question: Can the County utilize federal funding for the Hypothermia Program? Which organizations provide support to this program?

Response:

The Hypothermia Program provides warm shelter, food, and other supportive services to vulnerable residents to ensure that no one must sleep outside during the winter months. The program operates from December to March each year. Accommodations are provided within existing County shelters (contracted to three non-profit providers) as well as in auxiliary programs that are administered in partnership with various faith communities throughout the County. The three non-profit providers the County contracts with include Cornerstones, FACETS, and New Hope Housing, while some of the additional partners include over 40 faith communities like Ventures in Community and Rising Hope Methodist Church in the Mt. Vernon District, Friends of Falls Church Winter Shelter, and many individual volunteers and donors.

Due to the COVID-19 pandemic, additional space is needed in order to maintain social distancing requirements as well as provide greater program oversight. Funding was included in the *FY 2022 Mid-Year Review* for this purpose.

The County has received two direct federal assistance allocations to address the COVID-19 pandemic. The first allocation was from the Coronavirus Aid, Relief, and Economic Security (CARES Act) Coronavirus Relief Fund and the second allocation was from the American Rescue Plan Act (ARPA) Coronavirus State and Local Fiscal Recovery Funds (Fiscal Recovery Fund). Below is a summary of each funding source specific to the Hypothermia Program.

- <u>CARES Act, Coronavirus Relief Fund</u>
  These one-time funds can only be used to cover costs that: are necessary expenditures incurred due to the public health emergency with respect to COV1D-19; were not accounted for in the budget most recently approved as of March 27, 2020 (the date of enactment of the CARES Act); and were incurred during the period that begins on March 1, 2020 and ends on December 31, 2021. Since the CARES Act, Coronavirus Relief Fund expired on December 31, 2021, and services for the Hypothermia Program are through March 2022, this was not a viable funding source.

- <u>ARPA, Fiscal Recovery Fund</u>
  This funding will be distributed in two funding tranches. The first tranche of $111 million was received in May 2021 and appropriated by the Board of Supervisors at a public hearing on June 8, 2021. The second tranche of funding of $111 million is anticipated no earlier than 12 months following the first disbursement. The ARPA Fiscal Recovery Fund gives broad flexibility in how funding can be used. Based on the final rule released by the U.S. Department of the Treasury (Treasury) in January 2022, staff has determined that the Hypothermia Program may be an allowable expense. If additional funding is needed for the Hypothermia Program, staff will make a recommendation on whether using ARPA Fiscal Recovery Funds is appropriate (factoring in how much funding is needed versus available, the timing of when it is needed, contracting mechanism etc.).

Response to Questions on the FY 2023 Budget

Request By: Supervisor Gross

Question: Please explain in further detail the impact of moving NOVA Parks Funding from bond projects to the County General Fund. How does this compare to how other NOVA Parks members are handling this?

Response:

For many years, Fairfax County has financed the annual capital contribution to the Northern Virginia Regional Park Authority (NOVA Parks) using General Obligation Bonds. The NOVA Parks portion of the Park Bond Referendum has for some time totaled $12 million supporting a capital contribution of $3.0 million per year over a four-year period. In recent years, NOVA Parks has moved to a per capita formula for determining jurisdictional contribution requests. Fairfax County is by far the largest contributor. The table below includes both the FY 2022 Adopted budget and the FY 2023 requested contributions. Fairfax County contributes approximately 57% of the total jurisdictional capital contribution.

NOVA Parks Capital Contributions

	FY 2022 Adopted	%	FY 2023 Requested	%
City of Alexandria	$421,753	8%	$441,197	8%
Arlington County	$641,703	12%	$671,628	12%
City of Fairfax	$63,449	1%	$66,305	1%
Fairfax County	$3,030,349	57%	$3,174,871	57%
City of Falls Church	$37,977	1%	$40,423	1%
Loudoun County	$1,095,897	21%	$1,159,771	21%
Total Capital Contributions	**$5,291,128**	**100%**	**$5,554,195**	**100%**

In FY 2022 the per capita rate for the member jurisdictions was $2.65 and was calculated using the population figures as provided by the University of Virginia Weldon Cooper Center, Demographics Research Group. As noted above, the Fairfax County projected contribution in FY 2022 was $3,030,349; however, the sale of bonds was $3,000,000 falling slightly short of the NOVA Parks FY 2022 request. For FY 2023, the NOVA Parks request is $3,174,872 based on the Weldon Cooper population figures and a per capita rate of $2.77. The bond sale is again expected to be $3,000,000 in FY 2023.

Given the current challenges facing the General Obligation Bond Program and fixed contribution amounts of $3 million available over the 4-year period, staff is recommending removing the NOVA Parks capital contribution from the Bond program and providing a General Fund contribution annually. On November 3, 2020, the voters approved a Park Bond Referendum in the amount of $12.0 million to sustain the County's capital contribution to the NOVA Parks for four years beginning in FY 2021 and providing a level contribution amount through FY 2024. The Capital Improvement Program (CIP) proposes removing the NOVA Parks Bond Referendum scheduled for fall of 2024 and providing a General Fund contribution beginning in FY 2025. A General Fund contribution will allow for more flexibility to provide the requested per capital contribution amount, the County can avoid financing costs, and $12 million in the Bond Program can be redirected to other programs in future years. Based on capital contributions requested from the other jurisdictions, it is assumed that many of these jurisdictions do not sell bonds to support their capital contribution.

Response to Questions on the FY 2023 Budget

Request By: Supervisor Smith

Question: Please provide information regarding how the Capital programs will be impacted by the recommendation to partially fund the Joint CIP Committee's recommendation for paydown.

Response:

Although the FY 2023 Advertised Budget Plan does not include the full value of the penny on the Real Estate tax for the County and Schools capital programs as recommended by the Joint CIP Committee, it does provide an initial investment of $5 million. This funding is split evenly between the County and Schools. It is anticipated that this funding will be supplemented by available balances at the *FY 2022 Third Quarter Review* or *FY 2022 Carryover Review.*

For the County Program, it is anticipated that any available balances will be applied to the Facility Management Department's Infrastructure Replacement and Upgrades Program for projects identified for funding in FY 2023. The FY 2023 Advertised Budget Plan includes funding of $1,500,000 for three top priority projects infrastructure projects identified as Category F. Funding for additional Category F projects totaling $8,385,000 would be required to complete the projects identified as critical in the FY 2023 program. These projects are considered critical building subsystem replacements or repairs, such as emergency generator replacement, HVAC system replacements, and roof replacement, waterproofing and exterior building repairs.

The proposal to increase the Sinking Fund allocation should also help provide funding for more critical projects in the Capital Paydown program queue for both the County and the Schools.

In addition, staff is anticipating that as future budgets allow, the funding included in the baseline for these types of paydown projects will increase gradually. Funding will be required to increase to cover the debt service payments following the anticipated increase in bond sales in January 2023 and January 2025. The following chart projects the amounts split between County and Schools annually. The amounts available for paydown will be subject to available funding, with an ultimate goal of an additional $10 million per year.

Projected Allocations*
(in millions)

	County		Schools		Total
	Debt	**Paydown**	**Debt**	**Paydown**	**Total**
FY 2023	$0.0	$14.0	$0.0	$14.0	**$28.0**
FY 2024	$2.0	$12.0	$2.0	$12.0	**$28.0**
FY 2025	$4.0	$10.0	$4.0	$10.0	**$28.0**
FY 2026	$7.9	$10.0	$7.9	$10.0	**$35.8**
FY 2027	$11.7	$10.0	$11.7	$10.0	**$43.4**
FY 2028	$15.5	$10.0	$15.5	$10.0	**$51.0**

** Assumes $25 million increase each for County and Schools in January 2023 and January 2025; Assumes 3% interest rate*

Response to Questions on the FY 2023 Budget

Request By: Supervisor Foust

Question: What would be the additional staff and cost required to implement the items under "with additional staff and resources" on the Education and Outreach Tactics list.

Response:

On February 15, 2022, the Office of Environmental and Energy Coordination (OEEC) presented an overview of planned public education and outreach activities related to the implementation of the Community-wide Energy and Climate Action Plan (CECAP) at the Board of Supervisors (Board) Environmental Committee meeting. OEEC staff summarized the public engagement tactics that are possible with current staffing and resources versus those that would only be possible with additional resources.

Currently, public engagement efforts within the OEEC are led by the public information officer with assistance from a non-merit benefit eligible employee. Additional resources are necessary if OEEC is to expand its public education and outreach activities to advance the climate goals of both CECAP and the Board.

Staffing and Funding

OEEC implements several community-facing programs that advance the Board's climate and energy goals. Carbon-Free Fairfax, as presented at the February 15, 2022 Environmental Committee meeting, and described in greater detail below, is a broad education and outreach initiative to enable all community members to reduce their greenhouse gas emissions and meet the CECAP goal of carbon neutrality by 2050. OEEC also oversees programs targeted to certain sectors or populations, to raise awareness about ways they can reduce their energy use and associated emissions. These include Energy Action Fairfax, focused on county residents; HomeWise, targeted to low- and moderate-income residents; and Green Business Partners, focused on companies in Fairfax County. All are important components of the OEEC's work in educating and empowering community members to achieve a carbon neutral future.

OEEC has already begun to implement campaigns and initiatives under its newer programs, like Carbon-Free Fairfax and HomeWise, while continuing to oversee its long-standing programs, like Energy Action Fairfax and Green Business Partners. However, the CECAP carbon neutrality goal is a lofty one, and one that demands education and outreach initiatives beyond what the office is currently able to offer. Such initiatives require expanded resources and additional staff. Over the near-term, OEEC requires at least 2/2.0 FTE new community outreach positions to staff and oversee these expanded climate and energy-related education and outreach initiatives. These two new positions would require FY 2023 funding of $303,226 for salaries, operational expenses, equipment and fringe benefits.

The additional staffing will allow OEEC to expand services associated with its Carbon-Free Fairfax, HomeWise, Energy Action Fairfax, and Green Business Partners programs. Additional staff also will allow OEEC to develop and pursue a range of community partnership opportunities and track performance to ensure that OEEC's efforts are effective (e.g., resulting in realized cost and energy savings for community members) and reaching their intended audiences.

Some of the additional efforts that the two new staff positions would support include expansion of public engagement to include large-scale events, web-based tools, platforms, or apps that enable residents to engage rapidly and regularly with County content and materials, a pledge program to celebrate and encourage individual climate action, dedicated support from a full-service public relations and marketing agency, and more, in connection with Carbon-Free Fairfax. New staff would also support the expansion of the HomeWise program to allow for more in-person events and outreach into the community. Additionally, the OEEC plans to seek additional funding for the development of outreach programs, incentives, and high-quality education pieces at the upcoming quarterly reviews.

Carbon-Free Fairfax

As described in the February 15, 2022 presentation, Carbon-Free Fairfax is OEEC's multi-year initiative that includes multiple, and sometimes, overlapping education and outreach campaigns to help achieve the CECAP emissions-reduction goals. In the near term, Carbon-Free Fairfax includes eight campaigns on topics most likely to move the needle on carbon emissions reduction in our community. Examples include an "EVs from Every Angle" campaign to encourage County residents to adopt electric vehicles and a "Know Your Numbers" campaign to help residents better understand the real financial costs and benefits of specific climate actions. The eight campaigns are described in more detail at Carbon-Free Fairfax | Office of Environmental and Energy Coordination (fairfaxcounty.gov).

Carbon-Free Fairfax is expected to have more than 120 events and content releases in connection with eight campaigns over the next 18 months. Initial outreach and education tactics for these campaigns will include webinars, workshops, infographics, videos, downloadable toolkits, and personal planning sessions. As noted above, additional staffing would allow OEEC to more fully engage with the community through activities, such as in-person events, large scale symposiums, web-based platforms or apps, and a pledge program.

Over time, OEEC staff intends to supplement its education and outreach programs with incentive programs to encourage residents to pursue on-site renewable energy (solar), the purchase of electric vehicles and the installation of charging infrastructure, and home or business energy efficiency improvements.

The HomeWise Program

HomeWise aims to help low- and moderate-income residents in the County reduce their energy and water use and costs. Education and outreach efforts are focused on helping residents reduce their energy and water use by making necessary behavior changes and minor physical improvements to their apartments or homes. Programs that provide similar services in surrounding jurisdictions have helped residents save an estimated five to eight percent in annual utility costs. To date, the HomeWise program has received funding from the Environmental Improvement Program (EIP), monies which may not be used to fund permanent merit positions. As such, the HomeWise program is currently staffed by one non-merit benefit eligible position.

To reach target populations, the OEEC has been using the One Fairfax Vulnerability Index, Title I funding data, Northern Virginia Affordable Housing Alliance's Rental Assistance data, and recommendations from County agencies and nonprofit partners to identify those areas in the County, including specific housing units and schools, where education and outreach on home energy use and efficiency is most needed.

Since October 2020, the HomeWise pilot program has been focused on recruiting volunteers, developing content, and arranging outdoor events at which residents are offered both demonstrations of simple improvements and energy-efficiency kits containing supplies needed for those improvements. As pandemic restrictions recede, and with additional staffing, OEEC envisions this program offering more in-person engagement opportunities to low- and moderate-income residents. As noted in the "staffing and funding requests" section above, additional staff would allow for expansion of the HomeWise program to reach County residents with personalized and targeted outreach.

Although Carbon-Free Fairfax was established to engage the community on ways to achieve the CECAP emissions reduction goals, it is vital that Carbon-Free Fairfax be implemented with targeted programs like HomeWise and other community-facing initiatives the OEEC oversees. These programs allow OEEC to educate and engage with a broad range of community members on climate and energy issues, while simultaneously ensuring that the specific needs of certain sectors or populations are addressed. While the OEEC is already implementing Carbon-Free Fairfax, HomeWise and other programs, the additional staffing and resources requested allows the office to expand its offerings under each and help bring the community closer to a carbon neutral future.

Response to Questions on the FY 2023 Budget

Request By: Supervisors Foust and Herrity

Question: Please provide personnel changes by funding sources and their impacts on recurring costs since the onset of the pandemic in the last two years. Please also include if the changes are related to any mandates.

Response:

The following table below shows the total number of positions added since the onset of the pandemic and their net recurring costs.

Agency/Fund	Position	# of Positions	Original Funding Source	Net Recurring Budget Impact	Mandated
FY 2020 Third Quarter					
Health Department	Emergency Preparedness and Response	5	CARES, Coronavirus Relief Funds	$635,827	No
Health Department	School Health Program	2	FCPS	0	Yes[1]
Land Development Services	Workload Requirements	4	General Fund	0	No
FY 2021 Adopted Budget					
Elections	Elections Information Technology	1	General Fund	135,711	No
Health Department	Public Health Nurses	7	General Fund	921,872	Yes[1]
Health Department	School Health Aides	3	General Fund	171,216	No
Health Department	Epidemiology	1	General Fund	150,328	No
Health Department	COVID-19 Pandemic	8	General Fund	1,006,698	No
FY 2020 Carryover Review					
Health Department	Public Health Nurses	35	CARES, Coronavirus Relief Funds	4,450,804	Yes[1]
Health Department	Public Health Nurses	5	FCPS	0	Yes[1]
Health Department	Public Health Lab	9	Fund 50000	0	No
Neighborhood and Community Services	Coordinated Services Planning	11	CARES, Coronavirus Relief Funds	1,351,778	No
County Executive	Climate Adaptation Plan	2	General Fund	371,400	No
Police Department	Body-Worn Cameras	2	General Fund	228,985	No

Agency/Fund	Position	# of Positions	Original Funding Source	Net Recurring Budget Impact	Mandated
Commonwealth's Attorney	Body-Worn Cameras	15	General Fund	2,042,387	No
Information Technology	Body-Worn Cameras	4	General Fund	490,836	No
Neighborhood and Community Services	Lee Community Center	2	General Fund	269,739	No
Emergency Management and Security	Emergency Response	2	CARES, Coronavirus Relief Funds	257,108	No
Family Services	Sexual Abuse Support	2	General Fund	0	Yes[2]
Family Services	Public Assistance	7	General Fund	0	Yes[3]
FY 2021 Mid-Year Review					
Health Department	Public Health	13	CARES, Coronavirus Relief Funds	1,575,562	No
FY 2021 Third Quarter Review					
County Executive	Energy Analysis	1	General Fund	138,955	No
Land Development Services	Customer Experience Team	5	General Fund	0	No
Family Services	Mobile Unit for Child Protective Services	6	General Fund	628,564	Yes[4]
Neighborhood and Community Services	Lee Community Center	5	General Fund	620,699	No
FY 2022 Adopted Budget					
Facilities Management	Government Center Security Plan Phase II	1	General Fund	136,955	No
Human Resources	Collective Bargaining	5	General Fund	778,718	Yes[5]
County Attorney	Collective Bargaining	1	General Fund	185,475	Yes[5]
Elections	Assistant Machine Custodian	1	General Fund	82,940	No
Elections	Financial Support	1	General Fund	136,955	No
Capital Facilities	Capital Project Workload	13	General Fund	205,535	No
Economic Initiatives	Workload Requirements	1	General Fund	120,138	No
Housing and Community Development	Affordable Housing	2	General Fund	308,512	No

Agency/Fund	Position	# of Positions	Original Funding Source	Net Recurring Budget Impact	Mandated
Tax Administration	Audit Manager	1	General Fund	0	No
Health Department	Sully Community Center	2	General Fund	204,563	No
Health Department	Opioid Taskforce	1	General Fund	136,523	No
Health Department	UASI	2	General Fund	202,371	No
Neighborhood and Community Services	Sully Community Center	9	General Fund	1,059,538	No
Commonwealth's Attorney	Workload Requirements	15	General Fund	2,233,212	No
General District Court	Diversion First	3	General Fund	324,218	No
Police Department	South County Police Station	16	General Fund	3,152,214	No
Sheriff	Opioid Taskforce	6	General Fund	672,960	No
Fire and Rescue Department	Scotts Run Fire Station	8	General Fund	1,182,554	No
Emergency Management and Security	UASI	1	General Fund	103,244	No
Community Services Board	Diversion First	2	General Fund	299,462	No
Community Services Board	Healthcare Business Operations	4	General Fund	0	No
Community Services Board	Support Coordination	9	General Fund	677,933	Yes[6]
E-911	Workload Requirements	5	General Fund	588,666	No
FY 2021 Carryover Review					
Health Department	Public Health Nurses	82	ARPA, Fiscal Recovery Fund	9,346,107	Yes[1]
Health Department	Public Health Preparedness	16	ARPA, Fiscal Recovery Fund	2,039,220	No
Neighborhood and Community Services	Emergency Rental Assistance Program	9	ARPA, Fiscal Recovery Fund	1,134,543	No
Neighborhood and Community Services	Lee Community Center	1	General Fund	107,276	No
County Executive	Collective Bargaining	1	General Fund	239,200	Yes[5]
Human Resources	Collective Bargaining	2	General Fund	624,115	Yes[5]
Management and Budget	Collective Bargaining	2	General Fund	556,168	Yes[5]

Agency/Fund	Position	# of Positions	Original Funding Source	Net Recurring Budget Impact	Mandated
Neighborhood and Community Services	New School-Age Child Care Rooms	6	General Fund	675,478	No
County Executive	Energy Strategy	2	General Fund	442,453	No
Procurement and Material Management	Energy Strategy	1	General Fund	152,323	No
Housing and Community Development	Affordable Housing Preservation	1	General Fund	162,957	No
Transportation	Student Bus Pass Program Coordinator	1	Fund 40000	121,627	No
Facilities Management	Workload Requirements	12	General Fund	1,810,115	No
Family Services	Public Assistance	7	General Fund	179,325	Yes[3]
Family Services	Family First In-Home Services	2	General Fund	60,298	Yes[4]
Family Services	Coaching and Job Training	6	ARPA, Fiscal Recovery Fund	720,527	No
Family Services	Short-term Behavioral Health	1	ARPA, Fiscal Recovery Fund	150,599	No
Early Childhood	Equitable School Readiness	1	ARPA, Fiscal Recovery Fund	173,942	No
FY 2022 Mid-Year Review					
Police Civilian Review Panel	Workload Requirements	1	General Fund	105,839	No
Tax Administration	Tax Relief Program	5	General Fund	546,266	No
Police Department	Co-Responder Behavioral Health Crisis	9	ARPA, Fiscal Recovery Fund	1,597,229	No
Community Services Board	Co-Responder Behavioral Health Crisis	17	ARPA, Fiscal Recovery Fund	2,178,792	No
		451		**$51,365,554**	

[1] §§ 22.1-253.13:2 and 22.1-274 of the Code of Virginia, relating to Standards of Quality.

[2] Code of Virginia 63.1-248. Virginia Administrative Code 40-730-10. Virginia Department of Social Services Section III, Chapter A. Code of Virginia 63.2-1503.

[3] MEDICAID - State mandate: Code of Virginia 32.1-324.1, 63.1-86, 63.1-87, 63.1-92, 63.1-97.1, 63.1-98, 63.1-107 through 63.1-110, 63.1-114 - Federal mandate: Code of Federal Regulations 431.10, 431.200, 431.800, 435.905, 435.911, 435.912

AUXILIARY GRANTS - State mandate: Code of Virginia 63.1-25, 63.1-86-87, 63.1-92, 63.1-107 through 63.1-110, 63.1-114, 63.1-116, 63.1-119 - Federal mandate: Social Security Act 1616, 1618; Code of Federal Regulations 416.2099, 416.2095- 416.2099

REFUGEE RESETTLEMENT - State mandate: Code of Virginia 63.1-25, 63.1-86, 63.1-87, 63.1-92, 63.1-107 through 63.1-110, 63.1-114, 63.1-116, 63.1-119 - Federal mandate: Code of Federal Regulations 400.4, 400.23, 400.50, 400.90, 400.202, 401.12 STATE-LOCAL HOSPITALIZATION - State mandate: Code of Virginia 32.1-345, 32.1-347.

[4] Code of Virginia 63.1-248. Virginia Administrative Code 40-730-10. Virginia Department of Social Services Section III, Chapter A.

[5] Code of Virginia § 40.1-57.2.

[6] To comply with the Department of Justice (DOJ) settlement.

Response to Questions on the FY 2023 Budget

Request By: School Board Member Corbett Sanders

Question: How will the County be taking advantage of the recently passed Bipartisan Infrastructure Bill, especially for cyber security?

Response:

The Bipartisan Infrastructure Law, or Infrastructure Investment and Jobs Act (IIJA), includes a broad range of components, administered by multiple federal agencies. In contrast with federal stimulus that provided economic relief from the pandemic, IIJA has a longer-term focus and incorporates $640 billion in authorized spending, including a five-year surface transportation reauthorization package, as well as $550 billion in new spending.

The IIJA includes $1 billion administered through the Department of Homeland Security's Cybersecurity and Infrastructure Security Agency (CISA) and will be made available to state and local governments to address cyber security risks and threats. Specific guidance for this component is anticipated in May and applications will likely open during the third quarter of 2022. This is a new area of grant funding and criteria as well as administrative requirements have yet to be published.

The IIJA provides additional formula funding over the next five years, including funding that will be provided for roads, bridges, transit, bicycle, and pedestrian improvements. A large portion will flow through the state, and will be allocated using existing funding programs and processes, such as Smart Scale, State of Good Repair, and the Highway Safety Improvement Program. County staff already have experience with many of these programs and are well-positioned to pursue available funding. It should be noted that there is no guarantee of an aggregate increase in the overall level of transportation funding available through Virginia, as the General Assembly is currently considering proposals that would reduce state revenues allocated to the Commonwealth Transportation Fund.

Federal funds will also be available directly through existing and new discretionary grant programs, including, but not limited to, the Rebuilding American Infrastructure and Sustainability and Equity (RAISE) Program, and the Nationally Significant Multimodal Freight and Highway Projects Program (previously known as INFRA). These discretionary programs will provide additional opportunities to advance the Board's transportation priorities, and staff is monitoring these programs as more information continues to be released.

As funding opportunities are available, staff will seek authorization from the Board of Supervisors, to either apply for or accept funding, consistent with the Board's grant policy.

Response to Questions on the FY 2023 Budget

Request By: Supervisor Alcorn

Question: How much was saved at budget adoption for not fully funding the MRA in FY 2021 and FY 2022, respectively? Also, for not funding step increases in each of these years.

Response:

Due to the COVID-19 pandemic, no compensation increases were included in the FY 2021 Adopted Budget Plan. If compensation increases were fully funded, the cost of the full-year impact would have been $49.9 million, including $29.3 million for a 2.06 percent market rate adjustment (MRA) increase, $12.7 million performance increases for general County employees, and $7.9 million for merit increases for uniformed public safety employees.

The FY 2022 Adopted Budget Plan included a 1.0 percent pay adjustment for all County employees. The 1.0 percent increase required funding of $14.3 million for the General Fund. If full funding were included in FY 2022, it would have required $29.8 million for a 2.09 percent MRA increase, $12.2 million for performance increases, and $8.8 million for public safety merit increases, totaling $50.8 million for the full-year impact. Therefore, net savings in FY 2022 due to not fully funding compensation increases was $36.6 million after accounting for the impact of a 1.0 percent MRA increase.

The chart below summarizes net savings of $86.5 million due to not fully funding the compensation increases in the last two fiscal years. It should be noted that longevity increases were excluded from the savings as those employees who were eligible for a longevity increase in the last two years but did not receive the adjustment will receive their longevities if the Board approves the proposed increases included in the FY 2023 Advertised Budget Plan. It should also be noted that the costing does not take into consideration the compounding effects in future years due to base pay increases in FY 2021 or in FY 2022.

Fiscal Year	Compensation Increases	General Fund Impact	Adjustments (MRA 1%)	Net Savings
FY 2021	MRA	$ 29.3		$ 29.3
	Performance	12.7		12.7
	Merit	7.9		7.9
	Total	**$ 49.9**		**$ 49.9**
FY 2022	MRA	$ 29.8	$ (14.3)	$ 15.5
	Performance	12.2		12.2
	Merit	8.8		8.8
	Total	**$ 50.8**	**$ (14.3)**	**$ 36.6**

Response to Questions on the FY 2023 Budget

Request By: Supervisors Foust and Gross

Question: Please provide a status of authorized bonds and remaining balances.

Response:

Fairfax County citizens vote annually on whether to allow the County to borrow monies to construct various capital projects. If the majority of voters approve the question, the County then sells General Obligation (GO) bonds over the course of several years depending on the cashflow needs of these projects. There is an automatic eight-year period provided to the County to sell the bonds. An additional two-year extension can be provided by petitioning the Circuit Court explaining the reasoning for the extension request. In most cases, the County will utilize the full eight-year period to sell the bonds and has also requested the two-year extension given different circumstances.

The bond balances of all current referenda are provided to the Board of Supervisors annually in December as part of the Action Item requesting staff authorization to sell General Obligation Bonds and are also referenced annually in the County's Capital Improvement Program.

This following chart highlights the year of voter approval and the bonds authorized by the voters but not yet sold. Actual bond sales are based on cash needs in accordance with Board policy. Staff reviews cashflow needs identified by each agency, reviews previous years expenditure levels, identifies equity in pooled cash accounts (available cash balances) in each capital fund and projects the bond sale amounts needed to support project expenditures each fiscal year. Staff is working on providing additional details on each referendum category, including explanations of significant balances, reasons behind project delays, and the flexibility of balances to be redirected to other projects, as part of a future Budget Q&A.

Most Recent Bond Issues Approved by Voters	Year	Amount ($ mil)	Sold ($ mil)	Authorized but Unissued ($ mil)
County Parks	2016	94.70	46.63	48.07
	2020	100.00	0.00	100.00
No Va Regional Park Authority	2020	12.00	6.00	6.00
Human Services/	2016	85.00	15.10	69.90
Community Development	2020	79.00	0.00	79.00
Public Safety	2015	151.00	41.49	109.51
	2018	182.00	0.00	182.00
Road Construction	2014	100.00	52.86	47.14
Library Facilities	2020	90.00	0.00	90.00
Transportation (WMATA)	2020	160.00	53.76	106.24
Public Schools	2019	360.00	11.74	348.26
	2021	360.00	0.00	360.00
Total		$1,773.70	$227.58	$1,546.12

Response to Questions on the FY 2023 Budget

Request By: Supervisors Herrity, Lusk, Palchik, and Storck

Question: Please provide information on the Machinery and Tools Tax. Please recirculate the Department of Tax Administration's analysis of the tax rates and depreciation schedules of the County and surrounding jurisdictions and the resulting tax impacts on an investment of $100,000 over the 10 years by a business in each of the jurisdictions. What authority does the Board of Supervisors have to make changes to this tax?

Response:

Currently, the Personal Property and Machinery and Tools (M&T) tax rate in Fairfax County is $4.57 per $100 of assessed value. It is assessed at 80 percent of the original cost for the first year of ownership and 10 percent less each succeeding year, until it reaches a floor of 20 percent in the seventh year.

Va. Code §58.1-3507 carves out the M&T as a separate class of Personal Property tax. Localities can adopt a lower tax rate and a more favorable depreciation schedule. Fairfax County does not have a separate tax rate or depreciation schedule for M&T tax as Prince William County and Loudoun County do.

It should be noted that there have been no changes to depreciation schedules since FY 2004, when the schedule depreciating computer equipment was last adjusted. The current schedule depreciates computer equipment 50 percent, one year after acquisition. In subsequent years, the percent of the original purchase price taxed is 35 percent, 20 percent, and 10 percent, in year two, three and four, respectively. After five or more years, computer equipment is valued at 2 percent of its original acquisition price.

The following table compares the total M&T tax due over a 10-year period for a $100,000 initial investment in surrounding jurisdictions that have the same depreciation schedule as Fairfax County but different tax rates.

Machinery and Tools Tax on a $100,000 Investment over a 10-year period

			Manassas Park	Manassas City	Fairfax County	Alexandria	Falls Church	Arlington
		Tax Rate	$3.50	$2.10	$4.57	$4.50	$5.00	$5.00
Assessment Year	Depreciation Rate	Basis	Tax Amount	Tax Amount	Tax Amount	Tax Amount	Tax Amount	Tax Amount
1	80%	$80,000	$2,800	$1,680	$3,656	$3,600	$4,000	$4,000
2	70%	70,000	2,450	1,470	3,199	3,150	3,500	3,500
3	60%	60,000	2,100	1,260	2,742	2,700	3,000	3,000
4	50%	50,000	1,750	1,050	2,285	2,250	2,500	2,500
5	40%	40,000	1,400	840	1,828	1,800	2,000	2,000
6	30%	30,000	1,050	630	1,371	1,350	1,500	1,500
7	20%	20,000	700	420	914	900	1,000	1,000
8	20%	20,000	700	420	914	900	1,000	1,000
9	20%	20,000	700	420	914	900	1,000	1,000
10	20%	20,000	700	420	914	900	1,000	1,000
	Total Tax Due over 10 year period		$14,350	$8,610	$18,737	$18,450	$20,500	$20,500

Fairfax City, Prince William County, and Loudoun County have different depreciation schedules. In Fairfax City, the Machinery and Tools tax is assessed at 70 percent of the original cost for the first year of ownership and 10 percent less each succeeding year, until it reaches a floor of 10 percent in the seventh year. In Prince William County, it is assessed at 85 percent of the original cost for the first year of ownership and 10 percent less each succeeding year, until it reaches a floor of 35 percent in the seventh year. In Loudoun County, it is assessed at 50 percent of the original cost for the first year of ownership and 10 percent less each succeeding year, until it reaches a floor of 10 percent in the fifth year.

Machinery and Tools Tax on a $100,000 Investment over a 10-year period

		Fairfax City			Prince William			Loudoun County
	Tax Rate	$4.13		Tax Rate	$2.00		Tax Rate	$2.75
Depreciation Rate	Basis	Tax Amount	Depreciation Rate	Basis	Tax Amount	Depreciation Rate	Basis	Tax Amount
70%	$70,000	$2,891	85%	$85,000	$1,700	50%	$50,000	$1,375
60%	60,000	2,478	75%	75,000	1,500	40%	40,000	1,100
50%	50,000	2,065	65%	65,000	1,300	30%	30,000	825
40%	40,000	1,652	55%	55,000	1,100	20%	20,000	550
30%	30,000	1,239	45%	45,000	900	10%	10,000	275
20%	20,000	826	35%	35,000	700	10%	10,000	275
10%	10,000	413	35%	35,000	700	10%	10,000	275
10%	10,000	413	35%	35,000	700	10%	10,000	275
10%	10,000	413	35%	35,000	700	10%	10,000	275
10%	10,000	413	35%	35,000	700	10%	10,000	275
Total Tax Due over 10 year period		**$12,803**	**Total Tax Due over 10 year period**		**$10,000**	**Total Tax Due over 10 year period**		**$5,500**

The Department of Tax Administration has averaged 79 M&T tax filers over the last three years, generating average annual revenues of $1.3 million. The impact of lowering the M&T tax rate for each dollar on the tax rate would be $290,000 annually based on the average collections of the last three years.

It should be noted that no changes to the M&T tax rate or depreciation schedule are included in the FY 2023 Advertised Budget Plan.

Response to Questions on the FY 2023 Budget

Request By: Supervisor Alcorn

Question: How much is the total cost of identified but unfunded pedestrian and bicycle capital improvements?

Response:

The Department of Transportation (DOT) staff continues to refine and eliminate duplication from the existing list of pedestrian and bicycle projects. DOT has received approximately 2,800 pedestrian and bicycle requests for which funding estimates have not yet been developed. It is difficult to identify the total unfunded amount required for these types of projects, as each project requires scoping and concept planning in order to refine cost estimates. It would take a significant effort to develop a reasonable estimate for each of these projects. In addition, some of the projects on the list may be duplicates. Although these costs have not yet been developed, a ballpark estimate would be an average of $500,000 per project, or a total of $1.4 billion. It is believed that this estimate is on the low side, as most of the easier projects have been completed and those remaining on the list may be more complicated and likely more expensive. It is projected that the funding of the entire pedestrian and bicycle list of projects would be in the billions.

Response to Questions on the FY 2023 Budget

Request By: Supervisor Foust

Question: If the *Available Balance for Board Consideration* of $79.26 million included in the FY 2023 Advertised Budget Plan was used to reduce the Real Estate tax rate, what would the average tax increase be?

Response:

The FY 2023 Advertised Budget Plan was developed based on the current Real Estate tax rate of $1.14 per $100 of assessed value, resulting in an average Real Estate tax increase of $666 or 9.6 percent. The $79.26 million in available balance is the equivalent of approximately 2.7 cents on the real estate tax rate. The effect of reducing the tax rate by 2.7 cents per $100 of assessed value would reduce the average tax increase by $181 for a total average tax increase of $485 or 7.0 percent.

Response to Questions on the FY 2023 Budget

Request By: Supervisor Walkinshaw

Question: Please provide vacancy rates for every agency in the County.

Response:

Nationwide, our country is experiencing acute labor shortages. Current news and headlines report that there are labor shortages all over the economy, as employers struggle to retain and hire workers. Similarly, the County is also experiencing labor shortages that impact essential services such as trash collection, health care, and public safety.

There are over 900 job classes in the County with 13,809 merit positions. As of March 18, 2022, the total vacant position count in the County was 2,125, with a 15 percent average staff vacancy rate. A detailed list of staff shortages by agency is included below. The authorized merit position count excludes state and grant funded positions, as well as positions in funds not appropriated by the Board of Supervisors. The number of filled positions takes public safety training positions, job sharing, and dual encumbrances due to succession plans into consideration. It should be noted that some positions may be intentionally held vacant due to budgetary concerns. Per the discussion at the March 29, 2022 Personnel Committee meeting, additional information regarding vacancy and turnover data will be provided prior to the next scheduled Board discussion on these issues.

It should also be noted that staffing levels in all agencies have been affected by the pandemic. With the onset of the pandemic in early 2020, agencies held positions vacant and hiring for vacant positions was limited to most critical needs in order to maintain flexibility for any unforeseen revenue shortfall or expenditure requirements during FY 2021. At the same time, the County has increased public health and public safety positions in order to respond to the pandemic and begin staffing new police and fire stations. For example, there was an increase of 235 positions in the Health Department primarily for public health nurse positions to support the COVID-19 response and the School Health Program since the approval of the FY 2020 Adopted Budget Plan. Another concerning factor is the County has experienced rising demand for certain occupations while applicant pools have been shrinking. For example, the Department of Labor (DOL) projects that nurse practitioners will be one of the fastest growing occupations from 2020 to 2030. In addition, the County has been experiencing an increase in employee retirements, especially in public safety. There have also been more employees, such as Police Officers, voluntarily leaving positions for other occupations. The shortage in public safety has led to concerns of increased overtime demands and hiring competitiveness in Northern Virginia that has added to the shortage problem. Certain job classes that were experiencing recruiting challenges prior to pandemic, have become even more challenging for agencies and the Department of Human Resources (DHR), despite additional tremendous efforts in recruiting and retention.

The COVID-19 pandemic is further exacerbating industries that are already facing challenges. Recruitment and retention for Public Safety has become even more difficult as unemployment rates are disproportionately higher in industries delivering in-person services. Additionally, the high cost of living in the Northern Virginia area makes it difficult to recruit and attract candidates from other regions and essentially pits local jurisdictions against each other as they compete for recruits from the same candidate pool.

On October 26, 2021, during the Public Safety Committee Meeting, public safety agencies presented their specific recruitment and retention challenges to the Board of Supervisors. The Department of Public Safety

Communications (DPSC) outlined their challenges to include decreasing application submissions, increasing retirements, and struggles with staff absenteeism. Included in the FY 2023 Advertised Budget is a benchmark adjustment for the Public Safety Communicator job series which brings these job classes more in line with comparator jurisdictions which should help with recruitment and retention issues. Compensation increases associated with this adjustment were accelerated and were provided to employees in March. Fairfax County benefits immensely from having two law enforcement agencies – Police and Sheriff. However, with the current national sentiment surrounding law enforcement and the debates over deadly use of force, departments are struggling to retain and attract solid law enforcement candidates. Overall, applicant pools are shrinking and when coupled with high failure rates in the academy, agencies are not able to keep up with attrition rates. Specific to Police, hundreds of officers hired during the 1990s are now eligible to retire, adding to the already large vacancy rates. The Fire and Rescue Department is experiencing all time personnel shortages and has recently revamped their recruiting efforts to help minimize vacancies. The greatest challenge for Fire and Rescue is the recruitment of paramedics. The COVID-19 pandemic further worsened the nationwide shortage for paramedics. Staffing challenges are particularly difficult for public safety agencies because of minimum staffing requirements. Without adequate staffing, these agencies begin to rely on mandatory overtime which can lead to work-fatigue and burn out.

Prior to COVID-19, there was already a national shortage of behavioral health clinicians and over the last year, the situation has worsened with higher vacancies within critical service areas. It is notable, that the DOL also projects that behavioral health occupations will be among the fastest growing from 2020 to 2030. At the June 2021 Fairfax-Falls Church Community Services Board (CSB) meeting, it was confirmed with the committee that the Virginia Association of Community Service Boards would be releasing a Request for Proposal to conduct a statewide assessment of compensation for all Virginia CSB job classes. In addition, at the end of fiscal year 2021, CSB contracted with a vendor to survey employees on the reasons they left the agency/county. They expect to survey newly hired employees and then all existing employees to develop employee engagement initiatives to increase retention. In this fiscal year, there has been an increase in 15 positions to the agency to support the Diversion First initiative, combat the opioid use epidemic, provide support coordination services, and to support healthcare business operations. It should be noted that, similar to the Public Safety Communicator series, Behavioral Health position salaries were also found to be out of market, and compensation adjustments were provided in March to help address recruitment and retention issues. The CSB is actively working with the Department of Human Resources to address compensation concerns and will continue exploring opportunities to improve recruitment and retention of personnel.

Besides the public safety, public health, and behavior health sectors, the County is facing an extreme labor shortage in positions that require a commercial driver's license (CDL). There are a total of 441 positions in the Department of Public Works and Environmental Services (DPWES) and the Department of Vehicle Services (DVS) that have CDL requirements. Of the 441 positions, 97 are currently vacant. Entry level positions with DPWES Stormwater division frequently become vacant due to within-County promotions and candidate pools for CDL-required positions have been limited since the beginning of the pandemic. While the DPWES Wastewater division is experiencing a similar small candidate pool that challenges recruitment, retirement is a primary factor for CDL vacancies in that division. In the DPWES Solid Waste division, resignations from last year contributed to most of the CDL-required position vacancies, while the number of applicants declined by 56 percent as compared to the pre-pandemic level. Similarly in DVS, hiring is falling behind the number of separations due to higher paying positions in the private sector, going to work for employers that do not require vaccination, and changing jobs to be closer to home due to rising fuel prices and shorter commutes; more than 67 percent of all DVS employees live outside of the County. Overall, according to a 2019 U.S. Bureau of Labor Statistics study, the U.S. labor market for truck drivers was tight during the 2003 through 2017 period. According to the American Trucking Associations, the demands for CDL drivers has increased significantly from before the pandemic because many drivers have been retiring or dropping out of the industry. Competitions from the private sector in the region also bring more challenges in recruitments as demands continues to rise. County agencies have been working closely with the Department of Human Resources to plan a mix of recruitment strategies such as shortening the recruitment process, partnering with trade schools to fill critical openings, offering in-house CDL driving school to meet licensing requirements, finding ways of job posting or outreaching targeted communities for more prospective applicants, and participating workforce development programs with other jurisdictions. Additionally, the Board of Supervisors recently approved a list of recommended actions, which included financial incentives, in an effort to boost retention and recruitment effort for this group.

Agency Name	Authorized Merit Positions	Filled	Vacant	Percentage
02 Office of the County Executive	56	45	11	20%
03 Department of Clerk Services	14	14	0	0%
04 Department of Cable and Consumer Services	57	46	11	19%
06 Department of Finance	74	63	11	15%
08 Facilities Management Department	215	185	30	14%
10 Department of Vehicle Services	262	217	45	17%
11 Department of Human Resources	92	73	19	21%
12 Department of Procurement and Material Management	74	61	13	18%
13 Office of Public Affairs	23	20	3	13%
14 Reston Community Center	50	41	9	18%
15 Office of Elections	38	25	13	34%
16 Economic Development Authority	36	36	0	0%
17 Office of the County Attorney	66	60	6	9%
20 Department of Management and Budget	62	53	9	15%
23 Wastewater	330	280	50	15%
25 Business Planning and Support	42	32	10	24%
26 Office of Capital Facilities	189	161	28	13%
29 Stormwater Management	207	182	25	12%
30 Department of Economic Initiatives	15	13	2	13%
31 Land Development Services	304	263	41	13%
35 Department of Planning and Development	155	124	31	20%
37 Office of the Financial and Program Auditor	3	3	0	0%
38 Department of Housing and Community Development[1]	105	87	18	17%
39 Office of Human Rights and Equity Programs	18	16	2	11%
40 Department of Transportation	181	148	33	18%
41 Civil Service Commission	4	3	1	25%
42 Office of the Independent Police Auditor	2	2	0	0%

Agency Name	Authorized Merit Positions	Filled	Vacant	Percentage
43 Office of the Police Civilian Review Panel	2	1	1	50%
45 Solid Waste	303	239	64	21%
49 McLean Community Center	32	30	2	6%
51 Fairfax County Park Authority[1]	608	410	198	33%
52 Fairfax County Public Library	390	350	40	10%
57 Department of Tax Administration	302	259	43	14%
58 Retirement Administration Agency	30	29	1	3%
67 Department of Family Services	1,085	932	153	14%
70 Department of Information Technology	352	287	65	18%
71 Health Department	917	702	215	23%
76 Community Services Board	1,095	909	186	17%
79 Department of Neighborhood and Community Services	1,006	858	148	15%
80 Circuit Court and Records	179	149	30	17%
81 Juvenile and Domestic Relations District Court	326	277	49	15%
82 Office of the Commonwealth's Attorney	80	67	13	16%
85 General District Court	38	36	2	5%
90 Police Department[2]	1,848	1,631	217	12%
91 Office of the Sheriff [3]	607	515	92	15%
92 Fire and Rescue Department[4]	1,612	1,476	136	8%
93 Office of Emergency Management	20	15	5	25%
95 Department of Public Safety Communications[5]	221	179	42	19%
96 Department of Animal Sheltering	34	32	2	6%
97 Department of Code Compliance	48	48	0	0%
Total	**13,809**	**11,684**	**2,125**	**15%**

[1]Positions in non-appropriated funds, including those managed by the Fairfax County Redevelopment and Housing Authority and the Fairfax County Park Authority, are not included in the count.

[2]In addition to the filled position count above, the Police Department has 59 uniformed employees currently in training. If these employees were included in the filled position count above, vacancies would be reduced to 158 and the vacancy rate would be reduced to 9%.

[3]In addition to the filled position count above, the Office of the Sheriff has 17 uniformed employees currently in training. If these employees were included in the filled position count above, vacancies would be reduced to 75 and the vacancy rate would be reduced to 12%.

[4]In addition to the filled position count above, the Fire and Rescue Department has 56 uniformed employees currently in training. If these employees were included in the filled position count above, vacancies would be reduced to 80 and the vacancy rate would be reduced to 5%.

[5]In addition to the filled position count above, the Department of Public Safety Communications has 8 uniformed employees currently in training. If these employees were included in the filled position count above, vacancies would be reduced to 34 and the vacancy rate would be reduced to 15%.

Response to Questions on the FY 2023 Budget

Request By: Supervisor Herrity

Question: Please provide the current vacancy rate and incorporate benchmark classes adjusted for perspective.

Response:

The chart below provides the County's merit position vacancy status by agency as of February 25, 2022. It should be noted that the authorized merit position count excludes State and grant funded positions, as well as positions in funds not appropriated by the Board of Supervisors. The number of filled positions takes public safety training positions, job sharing, and dual encumbrances due to succession plans into consideration. It should be noted that some positions may be intentionally held vacant due to budgetary concerns. Per the discussion at the March 29, 2022 Personnel Committee meeting, additional information regarding vacancy and turnover data will be provided prior to the next scheduled Board discussion on these issues.

Based on the FY 2023 benchmark compensation study, there are 14 general benchmark classes that were determined to be below 95 percent of the external salary range market midpoint average. Including the job classes linked to the benchmark classes, a total of 109 job classes, including the 14 benchmark classes, were recommended for pay increase adjustments. In the chart below, the benchmark job classes that were determined to be out of market are listed, as well as the number of positions impacted.

Agency Name	Authorized Merit Positions	Filled	Vacant	Percentage	Benchmark Job Class Adjusted
02 Office of the County Executive	56	45	11	20%	Planner II (3)
03 Department of Clerk Services	14	14	0	0%	Planner II (1)
04 Department of Cable and Consumer Services	57	46	11	19%	
06 Department of Finance	74	63	11	15%	Business Analyst II (2)
08 Facilities Management Department	215	185	30	14%	Right-Of-Way Agent/Property Analyst (1)
10 Department of Vehicle Services	262	217	45	17%	Business Analyst II (1)
11 Department of Human Resources	92	73	19	21%	Business Analyst II (3)
12 Department of Procurement and Material Management	74	61	13	18%	Business Analyst II (1)
13 Office of Public Affairs	23	20	3	13%	
14 Reston Community Center	50	41	9	18%	Maintenance Worker (12)
15 Office of Elections	38	25	13	34%	Business Analyst II (2)
16 Economic Development Authority	36	36	0	0%	
17 Office of the County Attorney	66	60	6	9%	
20 Department of Management and Budget	62	53	9	15%	Business Analyst II (20)
23 Wastewater	330	280	50	15%	Business Analyst II (1); Maintenance Worker (30)
25 Business Planning and Support	42	32	10	24%	Business Analyst II (1)

Agency Name	Authorized Merit Positions	Filled	Vacant	Percentage	Benchmark Job Class Adjusted
26 Office of Capital Facilities	189	161	28	13%	Right-Of-Way Agent/Property Analyst (5)
29 Stormwater Management	207	182	25	12%	Maintenance Worker (28); Planner II (3)
30 Department of Economic Initiatives	15	13	2	13%	Business Analyst II (1)
31 Land Development Services	304	263	41	13%	Business Analyst II (3); Maintenance Worker (1); Planner II (2)
35 Department of Planning and Development[1]	155	124	31	20%	Planner II (75); Business Analyst II (5); Housing Community Developer II (2)
37 Office of the Financial and Program Auditor	3	3	0	0%	
38 Department of Housing and Community Development	105	87	18	17%	Business Analyst II (2); Housing Community Developer II (64); Maintenance Worker (1)
39 Office of Human Rights and Equity Programs	18	16	2	11%	
40 Department of Transportation	181	148	33	18%	Planner II (90); Business Analyst II (2); Right-Of-Way Agent/Property Analyst (1)
41 Civil Service Commission	4	3	1	25%	
42 Office of the Independent Police Auditor	2	2	0	0%	
43 Office of the Police Civilian Review Panel	2	1	1	50%	
45 Solid Waste	303	239	64	21%	Maintenance Workers (61)
49 McLean Community Center	32	30	2	6%	
51 Fairfax County Park Authority[1]	608	410	198	33%	Business Analyst II (4); Planner II (8); Maintenance Worker (80); Right-Of-Way Agent/Property Analyst (2)
52 Fairfax County Public Library	390	350	40	10%	Business Analyst II (2)
57 Department of Tax Administration	302	259	43	14%	Real Estate Appraiser I (72); Business Analyst II (5)
58 Retirement Administration Agency	30	29	1	3%	
67 Department of Family Services	1085	932	153	14%	Behavioral Health Specialist II (2); Business Analyst II (14); Public Health Nurse II (2)
70 Department of Information Technology	352	287	65	18%	Business Analyst II (7)
71 Health Department	917	702	215	23%	Public Health Nurse II (304); Speech Pathologist II (7); Business Analyst II (8)

Agency Name	Authorized Merit Positions	Filled	Vacant	Percentage	Benchmark Job Class Adjusted
76 Community Services Board	1095	909	186	17%	Business Analyst II (12); Behavioral Health Specialist II (676); Public Health Nurse II (80)
79 Department of Neighborhood and Community Services	1006	858	148	15%	Business Analyst II (7); Behavioral Health Specialist II (1); Speech Pathologist II (64); Housing Community Developer II (3); Physical Therapist II (11); Public Health Nurse II (1)
80 Circuit Court and Records	179	149	30	17%	Business Analyst II (2)
81 Juvenile and Domestic Relations District Court	326	277	49	15%	Public Health Nurse II (3)
82 Office of the Commonwealth's Attorney	80	67	13	16%	
85 General District Court	38	36	2	5%	
90 Police Department[2]	1848	1631	217	12%	Physical Therapist II (1); Business Analyst II (4); Crime Analyst I (15); Helicopter Pilot II (5)
91 Office of the Sheriff [3]	607	515	92	15%	Business Analyst II (1); Public Health Nurse II (6)
92 Fire and Rescue Department[4]	1612	1476	136	8%	Business Analyst II (2); Fire Inspector II (34); Crime Analyst I (6); Public Health Nurse II (5)
93 Office of Emergency Management	20	15	5	25%	
95 Department of Public Safety Communications[5]	221	179	42	19%	Public Safety Communicator III (189)
96 Department of Animal Sheltering	34	32	2	6%	
97 Department of Code Compliance	48	48	0	0%	
Total	**13,809**	**11,684**	**2,125**	**15%**	

[1]Positions in non-appropriated funds, including those managed by the Fairfax County Redevelopment and Housing Authority and the Fairfax County Park Authority, are not included in the count.

[2]In addition to the filled position count above, the Police Department has 59 uniformed employees currently in training.

[3]In addition to the filled position count above, the Office of the Sheriff has 17 uniformed employees currently in training.

[4]In addition to the filled position count above, the Fire and Rescue Department has 56 uniformed employees currently in training.

[5]In addition to the filled position count above, the Department of Public Safety Communications has 8 uniformed employees currently in training.

Response to Questions on the FY 2023 Budget

Request By: Supervisor Herrity

Question: For the Fire and Rescue Department, how is creditable compensation defined under the Uniformed Retirement System (URS), when a participating employee earns overtime but those overtime hours are paid at the employee's normal hourly rate.

Response:

As set forth in Section 3-3-2(g) of Article 3 of Chapter 3 of the Code of the County of Fairfax, "creditable compensation shall mean the full compensation, including pick-up contributions, holiday hours worked, administrative emergency leave worked, shift differential paid and regularly scheduled hours paid, credited at the base rate of pay but excluding premium pay such as all overtime, including Fair Labor Standards Act (FLSA) overtime and excluding performance bonuses.

According to Personnel/Payroll Administration Policies and Procedures Memorandum (PPAPP) No.14A, all fire and rescue employees, except the Fire Chief, are eligible for compensation for overtime hours worked. FLSA overtime for fire protection employees includes hours worked or on paid leave in excess of 212 hours during the designated 28 consecutive day work period. However, the type of compensation received depends on the employee's eligibility under the provisions stated in Personnel Regulations, Chapter 2.

- FLSA eligible employees, or employees in pay grades F-27 and below, are compensated at 1.5 times their regular rate of pay or receive 1.5 hours of compensatory time for all eligible hours in excess of 212 in a work period.
- Straight pay eligible employees, or employees in pay grade F-29, earn straight compensatory time or are paid at their hourly rate of pay for time worked in excess of their scheduled hours, at the discretion of their supervisor.
- Compensatory time eligible employees, or employees in pay grades F-31 or above, earn straight compensatory time for time worked in excess of their scheduled work hours.

In summary, as defined in the Code of the County of Fairfax for the Uniformed Retirement System (URS), creditable compensation excludes premium pay such as overtime pay, even when a participating employee earns overtime, and those overtime hours are paid at the employee's normal hourly rate.

Response to Questions on the FY 2023 Budget

Request By: Supervisor Alcorn

Question: For the 6.60 percent increase in apartment values via equalization, is there any additional detail on the distribution of that 6.60 percent increase geographically or by market segment? In particular, how much of this increase is associated with apartments that provide market rates at or below the area median income (AMI)?

Response:

Countywide, the assessed value of multi-family apartment properties increased 6.60 percent for tax year 2022 (FY 2023). This rate of increase, however, is not the same for each district. When breaking down any group of properties into smaller geographic subsets, the individual performance of a small group of buildings can affect the overall number in that subset. For example, the Dranesville district saw a 9.19 percent increase in apartment values which is higher than the countywide 6.60 percent increase. A good portion of the increase in Dranesville is attributable to two apartment properties that sold in late 2021. Information gathered during the Department of Tax Administration's standard sales verification process brought to light that the market rent for these apartments is significantly higher than the rents that had been used to value them in past tax years. With the increase in market rents came a significant increase in assessed value. When a certain area of the County sees a significantly higher or lower rate of change for a certain property type it is usually a small group of properties within that subset driving the change. Value increases for apartments broken down by district are as follows:

County District	Value Increases in Apartments in Tax Year 2022 (FY 2023)
Braddock	5.40%
Dranesville	9.19%
Hunter Mill	8.61%
Lee	5.70%
Mason	4.91%
Mt. Vernon	5.83%
Providence	4.93%
Springfield	6.66%
Sully	5.06%
Countywide	6.60%

It should be noted that the Department of Tax Administration (DTA) does not directly assess apartment properties by specific geographic areas. DTA does, however, recognize that the location of the property can directly affect the rental rates and eventual potential income achieved by that property. DTA assesses rental housing much like all other income producing commercial properties within a Computer Assisted Mass Appraisal (CAMA) system and utilizes valuation models that are tested annually. Each property is assessed individually with a reliance upon its net operating income (NOI). It is also important to note that all properties will differ from one another. Two buildings may stand side-by-side and appear to be identical, but factors such as rent structure, management, unit mix, amenities, etc. will all contribute to how much rental income the property may generate. Essentially, different income streams will result in different values.

In terms of the effect on overall assessment change of apartments based on the geographic or market segment, DTA analyzed the largest pockets or concentrations of apartments throughout the County. The Reston/Herndon/Dulles geographical area contains approximately 20 percent of the multifamily housing units in the County and increased 7.71 percent from the prior year. The Route 1 corridor, which includes the Penn Daw, Hybla Valley, Mt. Vernon and Pohick neighborhoods, represents approximately 16.5 percent of the multifamily housing in the County and saw an overall 5.59 percent increase in assessed values from the prior year.

The final large market area that DTA analyzed centered around the Seven Corners, Falls Church and Merrifield part of the County. This group represents approximately 13 percent of the County's multifamily housing and increased 5.84 percent from the prior year. All remaining submarkets experienced percent changes close to the 6.6 percent overall increase. Lastly, it should be noted that the Tyson's submarket, the second largest individual market behind Reston, increased slightly over 5 percent from the prior year.

DTA's assessment model does, however, include one property type (Subsidized Apartments) that is delineated from the other types of apartments based on the different income factors attributable to this class of properties. They account for approximately 60 buildings in the County (about 8,000 rental units) and were built mostly from the 1960's through the 2000's. Overall, the percent change in subsidized apartments in the County was 6.97 percent from the prior year. This indicates that, even among the group of properties specifically operated as "affordable housing", the value increase was close to the overall increase for apartments in general.

Much of the subsidized housing, approximately 34 percent of the total units, is located within the Route 1 corridor. The overall percentage change within Route 1 from the prior year was 6.92 percent. The market areas centered around Baileys Crossroads, Seven Corners and Falls Church represent the second largest concentration of subsidized housing units and increased 8.23 percent from the prior year. All other neighborhoods increased at or around 7 percent.

In conclusion, with respect to the subsidized apartment property type, increases do not appear to be neighborhood or market segment driven. The data show that rents are increasing somewhat evenly in the County. As rents increase, so do the values of the properties generating those rents.

With respect to market rates at or below AMI and the overall effect on the increase in rental housing values, it is a difficult question to address. There are many "market rate" apartment properties in the County that contain a selection of Affordable Dwelling Units (ADU), Workforce Dwelling Units (WDU), or units that may be paid for with a tenant's Housing Choice Voucher (HCV, formerly known as Section 8).

At this time, DTA does not currently track or study rental rates designated to units as ADU and WDU. Furthermore, DTA does not maintain a specific designation for HCV units, as the rental rate will be at market value. This makes a comparison of apartments with market rents at or below AMI to the overall apartment increase of 6.6 percent difficult. Additionally, while DTA completes the mass appraisal of apartments utilizing models, the specific income levels/rental rates of each property factor into the ultimate valuation more so than with other income producing properties.

The Income Approach used by DTA to value apartments recognizes the below-market rental rates of affordable housing units by utilizing the rental rates as reported on the annual Income and Expense survey. However, HCV units are rented at full market rate and paid for with a combination of the tenant's voucher and federal funds. Therefore, DTA uses market rent for HCV units in the assessment valuation.

Staff was, however, able to ascertain and review some limited data from apartment properties containing ADU, WDU and HCV units that have submitted income survey data. It should be noted that these data represented a small percentage of the whole and may or may not be a true reflection of market rates as they relate to AMI. Based on the information provided, the average ADU, WDU and HCV rents were compared between tax year 2021 and 2022 with outliers removed. Outliers may be due to many factors including survey reporting error, lack of survey data, entry error, reclassification of units, updating of units after several years of not receiving data, and ownership changes.

The results are below:

Affordable Dwelling Unit average rent increased by 1.46 percent from 2021 to 2022.

Workforce Dwelling Unit average rent increased by 1.85 percent from 2021 to 2022.

Housing Choice Voucher average rent increased by 2.25 percent from 2021 to 2022.

Response to Questions on the FY 2023 Budget

Request By: Supervisor Herrity

Question: Related to the $800,000 Operating expense for Asset Management Work Order System in Stormwater. What specifically does this include – operating system licensing cost, application software licensing costs, hardware?

Response:

Funding of $800,000 in Operating Expenses is proposed to support a new Asset Management Program (AMP) in Fund 40100, Stormwater Services, in FY 2023. This funding will provide for the annual Cityworks software licenses, Department of Information Technology (DIT) hardware hosting charges, and professional consulting fees from Timmons Business Consulting Support for pre-requisite implementing services. This new system will allow Stormwater staff to optimize service delivery. The Stormwater Services staff manages over 40,000 work orders that range in complexity from “clear drainage ditch” at a certain location to multi-year projects with engineered solutions. This AMP will also help manage all complaints and service requests from residents. DPWES currently relies on a software system that does not allow for horizontal asset management of pipes and conveyance channels in a geodatabase. The implementation and acquisition of the Cityworks software system will allow the Stormwater Services staff to manage asset management according to the International Organization for Standardization (ISO) and industry standards of the Utility of the Future frameworks, which work to minimize maintenance and capital investments over time by minimizing business risk exposure. It should be noted that Sewer Operation and Maintenance staff will also utilize this software system for their asset and work order management.

Response to Questions on the FY 2023 Budget

Request By: Supervisor Lusk

Question: Please provide the number of uniformed Police Department employees that are currently in DROP and have to leave by December 31, 2022. How many uniformed Police Department employees would benefit from the 25-longevity step this year and how many would benefit from it next year?

Response:

As of March 2022, there are 15 uniformed Police Department employees on the O-Scale scheduled to exit drop by December 31 2022. The chart below provides a breakdown by month.

Remainder of CY 2022	**Apr.**	**May**	**Jun.**	**Jul.**	**Aug.**	**Sept.**	**Oct.**	**Nov.**	**Dec.**	***Total***
O-Scale scheduled to exit DROP	0	1	0	1	4	1	1	4	3	***15***

If implemented, 171 uniformed employees in the Fairfax County Police Department would benefit from the proposed 25-year longevity step; 154 would receive it by December 31, 2022 and an additional 17 would receive it by December 31, 2023.

Response to Questions on the FY 2023 Budget

Request By: Chairman McKay

Question: What specific investments are going to be made in early childhood education now that the bond has been postponed?

Response:

The Fairfax County *Equitable School Readiness Strategic Plan, Birth to Eight* and the School Readiness Resources Panel recommendations support the Board of Supervisors' goal of ensuring that every child in Fairfax County has equitable opportunities to thrive. Both propose a comprehensive approach to advance and expand Fairfax County's early childhood system – providing full and equitable access to high quality, affordable early care and education for young children, families, and communities to thrive and prosper.

Increasing access to affordable, high quality early childhood programs in both public and private settings is a key strategy for advancing racial and social equity so that every family has access to programs in the setting that best meet their family's needs.

County Early Childhood Facilities
While the FY 2023 Advertised Budget Plan includes a recommendation to postpone the cycle of CIP Bond Referenda, which would delay early childhood facilities to Fall 2026, several early childhood facilities are currently included in capital projects underway at the Original Mount Vernon High School complex, the Kingstowne Consolidated Facility, and the Willard redevelopment project. These projects have been funded with bonds, County general funds, and available balances from the Early Childhood Birth to 5 Fund (Fund 40045).

The early childhood programs at these locations will require a substantial investment of County funds for operating expenses once the capital projects are complete. Funding requests for operating these new facilities will be submitted as part of the annual budget development processes for the fiscal years in which the capital projects are anticipated to be completed. It is currently estimated that the early childhood facilities at the Kingstowne Consolidated Facility and the Original Mount Vernon High School facility will be completed in the second half of FY 2025 and the first half of FY 2026 respectively.

When additional development and redevelopment opportunities are identified in the future, they may be supported with funding identified at quarterly reviews, the Early Childhood Birth to 5 Fund, as well as future bond referenda. It should be noted that, following the Board's discussion of the CIP at the March 15, 2022 Budget Committee meeting, staff is completing an additional Q&A regarding current and potential future CIP projects that may include early Childhood Education facilities. This Q&A will be included in a subsequent Q&A package.

Community Early Childhood Programs
As the County works to increase equitable access by creating new early childhood facilities in County and public-school sites, a concurrent strategy is to increase access to community early childhood programs. The Board of Supervisors previously established the Early Childhood Development and Learning Program (ECDLP) which currently provides access to high quality early childhood education services to approximately 108 young children, ages birth to five years, in early childhood programs located in community-based settings (centers and family childcare homes). Programs participating in ECDLP provide early childhood education and comprehensive services for children whose families may not qualify for the childcare subsidy program. This program could be expanded as funding becomes available.

Response to Questions on the FY 2023 Budget

Request By: Supervisor Herrity

Question: Emergency and Flood Response Projects - $7,000,000. What specific activities are included in this budget? Can this be better managed by having funds provided by the county as specific flooding events occur, instead of giving budget directly to the Stormwater management department?

Response:

The Emergency and Flood Response Projects Program supports flood risk reduction projects to address inadequate or failed stormwater infrastructure that results in structural flooding. From the 2019 and 2020 storms, staff from the Department of Public Works and Environmental Services (DPWES) has identified over 30 flood-related projects that have led to the increase of funding in the Emergency and Flood Response Projects program area. Most of these flood mitigation projects are in the early phase of design, and the larger funding impacts associated with land acquisition and construction are anticipated in future years.

DPWES staff recognize the need for a County-wide flood response program to prioritize projects throughout the County. Therefore, staff is developing a County-wide flood response program working with agency partners in the Department of Planning and Development and Land Development Services and will be reporting progress to the Board of Supervisors later this year. In addition, DPWES will present the FY 2023 stormwater Capital Improvement Program (CIP) that identifies all on-going and planned stormwater projects to all Board of Supervisors members this spring.

Response to Questions on the FY 2023 Budget

Request By: Supervisor Herrity

Question: Does patient billing occur if the Fire and Rescue Department responds to calls in other jurisdictions and Emergency Medical Services (EMS) transport is required? Is billing under the Fairfax policy or the billing policy of the other jurisdiction?

Response:

The Washington D.C. region's Fire and Rescue departments have participated in a mutual aid operation plan since January 2009. Participating departments primarily respond to calls in their first due areas, but may provide mutual assistance to individuals requiring EMS services in a neighboring jurisdiction if they are dispatched as the closest available unit. For EMS transport billing purposes, patients are subject to the fees and policies currently in place on the date of service for the Fire and Rescue Department that treats and transports the patient regardless of the incident/pick-up address, or the patient's home address.

Response to Questions on the FY 2023 Budget

Request By: Supervisor Herrity

Question: Please summarize total calls for the last 3-years split between Fire and Emergency Medical Services (EMS)? Could you include sub-categories for each (building fires, gas leaks, fire alarms, auto accidents, etc. for Fire and Advanced Life Support (ALS) vs. Basic Life Support (BLS) for EMS?

Response:

The charts below illustrate calls for service dispatched by incident type:

Fiscal Year	Building Fires	Alarms	Gas Leaks	Other Fire
FY2019	652	9,663	1,507	6,481
FY2020	651	9,062	1,468	6,410
FY2021	492	9,063	1,513	6,165
Total	*1,795*	*27,788*	*4,488*	*19,056*

** Other Fire category includes items such as car fires, chimney fires, and investigation of odors in a structure.*

Fiscal Year	ALS	BLS	Accidents	Other EMS
FY2019	37,704	20,140	8,000	6,960
FY2020	28,122	29,277	6,690	6,867
FY2021	27,489	29,277	6,125	7,061
Total	*93,315*	*78,694*	*20,815*	*20,888*

** Other EMS category includes items such as shootings, stabbings, and overdoses.*

Fiscal Year	Public Service
FY2019	8,013
FY2020	7,512
FY2021	7,625
Total	*23,150*

** Public Service calls are a discretionary event type that captures aid to citizens or agencies for a variety of unclassified situations such as, resetting a malfunctioning alarm, assisting handicapped individuals back into bed, checking on flooding conditions, and assisting the Police Department or other County agency with ladders, electric power, or power tools.*

Response to Questions on the FY 2023 Budget

Request By: Supervisor Herrity

Question: How many Fire and Rescue Department (FRD) employees are currently in the Deferred Retirement Option Plan (DROP)? Please provide the split between uniformed and civilian personnel.

Response:

As of March 2022, there are a total of 134 employees in DROP in the FRD. The chart below reflects the calendar year they are scheduled to exit, broken down by uniformed and civilian personnel.

Category	2022	2023	2024	2025	*TOTAL*
Uniform	24	31	64	8	***127***
Civilian	2	3	2	0	***7***
Total	*26*	*34*	*66*	*8*	***134***

Response to Questions on the FY 2023 Budget

Request By: Supervisor Herrity

Question: What overtime dollars are included in the budget for the Fire and Rescue Department? How do overtime costs compare to FY 2020, FY 2021, and year-to-date FY 2022 actual overtime?

Response:

The chart below reflects the budgeted overtime by fiscal year, as well as year-to-date actuals as of February, and full year actuals for the Fire and Rescue Department in the years specified.

Fiscal Year	Budget	Actuals (July- February)	Full Year Actuals
FY 2022	$23,687,947	$24,591,687	*TBD*
FY 2021	$23,373,414	$21,091,635	$33,404,541
FY 2020	$23,312,909	$18,835,073	$27,215,068

Response to Questions on the FY 2023 Budget

Request By: Supervisor Herrity

Question: Can you more specifically describe the two support staff positions in the budget related to Fire Station 44? Why are these support positions instead of uniformed personnel?

Response:

As part of the original five-year staffing plan, the Fire and Rescue Department (FRD) instituted a 1:10 staffing ratio, one administrative support position to 10 field personnel, for adequate administrative staffing to provide support to field personnel. This ratio is intended to ensure field personnel have the requisite services, supplies and equipment to allow them to perform their jobs. The opening of Fire Station 44, Scotts Run, requires 23/23.0 FTE additional field positions to staff the Medic Unit and Fire Engine. In order to align with the 1:10 ratio, the commensurate number of administrative support positions is two to the 23 field positions. The two administrative support positions included as part of Fire Station 44 staffing are a Materials Management Specialist III and a Code Specialist IV.

The Materials Management Specialist III position will assist with the coordination of equipment and asset repairs, personal protective equipment (PPE) cleaning and fittings, and maintain loaner firefighting equipment. Every uniformed position in FRD, and every operational volunteer is issued two sets of PPE, over 2,800 sets, that require routine testing and cleaning to ensure they are operationally safe. In 2020, changes to the National Fire Protection Association Standard 1851 resulted in an increase in the number of PPE cleanings and inspections required. It is imperative the FRD have an additional position to keep up with the demand of ensuring PPE is properly tested, cleaned, and returned in a timely manner to ensure first responders have the necessary PPE when dispatched on fire and emergency calls.

The Office of the Fire Marshal (OFM) is a unique section of the FRD. The OFM oversees portions of new construction and has regulatory authority over the maintenance of existing buildings. While the Code Specialist IV in the OFM does not directly support field personnel, this position provides direct benefits to our first responders. Innate to the County codes and standards is the goal to protect first responders when they are tasked with mitigating the effects of fires and other emergencies. The responsibility to ensure that buildings comply with legally required safety provisions resides in the Office of the Fire Marshal. Failure to follow these regulatory requirements present risks not only to today's firefighters, but for future generations of firefighters. The skills required to advocate and enforce these codes and standards are highly specific. This knowledge requires many years of training and experience, coupled with multiple certifications, which many uniformed members do not possess. Our firefighters are critical to the safety of our community, but should be considered the last line of defense, not the first. The FRD proactively prepares for emergencies including enforcement of building codes to stop fires before they occur. The Code Specialist IV will help ensure compliance with County codes and standards which will is a major step towards preventing safety failures in a building environment. Additionally, this position will serve as the subject matter expert to provide guidance and direction pertaining to legislation governing inspections to the department and serve as the main point of contact for businesses, developers, and architects seeking permits to ensure compliance of code requirements.

While these two positions are not uniformed, they support the overall mission of the Fire and Rescue Department.

Response to Questions on the FY 2023 Budget

Request By: Supervisor Herrity

Question: What were the number of unregistered and/or illegal guns seized and/or recovered by the police during each of the last five years and 2022 to date? What is the total number of charges in terms of firearm offenses for the last five years and 2022 to date? What is the total number of firearm seizures for 2020 and 2021?

Response:

FCPD does not collect seizure or recovery data on unregistered and/or illegal guns, but instead collect data on arrest charges related to firearm offenses and, since 2020, the number of firearm seizures (independent of registration status). The below table provides the totals, and the second page provides a table with expanded data to show greater detail regarding specific offenses.

Arrest Charges Related to Firearm Offenses	2017	2018	2019	2020	2021	2022 (3/22/22)	Total
Assault Offenses	51	63	55	65	68	9	**311**
Robbery	47	31	60	40	48	9	**235**
Weapon Law Violations	233	232	239	219	327	49	**1,299**
Total	**331**	**326**	**354**	**324**	**443**	**67**	**1,845**

	Firearm Seizures
2020	**314**
2021	**356**
Total	**670**

2017-2022 ARREST CHARGES RELATED TO FIREARM OFFENSES

CURRENT YEAR DATA ENDS ON MARCH 28, 2022

REPORT CREATED ON MARCH 29, 2022

		Arrest Date						
		2017	2018	2019	2020	2021	2022	Grand Total
ASSAULT OFFENSES	DISCHARGE FIREARM, MISSILE IN/AT OCC. SCHOOL	2		1	3	1		7
	FIREARM: SHOOT IN PUBLIC PLACE, CAUSE INJURY	1	1	2		1		5
	FIREARM: SHOOT IN PUBLIC PLACE, NO INJURY, 3+OFF		3			1		4
	FIREARM: SHOOT IN PUBLIC PLACE, NOT CAUSE INJURY	4	5	3	4	4	1	21
	FIREARM:RECKLESS HANDLING CAUSES SERIOUS INJURY				3			3
	FIREARM/ETC: POINTING/BRANDISHING	42	51	44	54	58	12	261
	FIREARM/ETC: POINTING/BRANDISHING,ON/NEAR SCHOOL	2	3	5	1	2		13
	Total	**51**	**63**	**55**	**65**	**67**	**13**	**314**
ROBBERY	CARJACKING: WITH GUN OR SIMULATED GUN	1	1	3	1	6		12
	ROBBERY: BANK W/ USE OF GUN OR SIMULATED GUN	3	1	1		2		7
	ROBBERY: BUSINESS W/ USE OF GUN OR SIMULATED GUN	8	8	24	13	6	4	63
	ROBBERY: RESIDENCE W/ USE OF GUN/SIMULATED GUN	9	3	8	3	10		33
	ROBBERY: STREET W/ USE OF GUN OR SIMULATED GUN	26	18	24	23	24	5	120
	Total	**47**	**31**	**60**	**40**	**48**	**9**	**235**
WEAPON LAW VIOLATIONS	CARRY HANDGUN IN PUBLIC UNDER THE INFLUENCE			4	1	2		7
	DISCHARGE FIREARM, MISSILE IN/AT UNOCC. SCHOOL					1		1
	FIREARM: CARRY LOADED IN CERTAIN PUBLIC AREAS	2	2	2	2	12		20
	FIREARM: CARRY LOADED IN CITY W/ >160,000 POP				1	4		5
	FIREARM: CONCEAL BY PROTECTIVE ORD. SUBJECT,3OFF	2	1		1	1		5
	FIREARM: CONCEAL BY PROTECTIVE ORDER SUBJECT	1	2	1	1	1		6
	FIREARM: DISPLAY WHILE SELLING 1 LB+MARIJUANA		5	1	2	1		9
	FIREARM: DISPLAY WHILE SELLING SCH I,II DRUG		2	2	4	4		12
	FIREARM: FURNISH TO MINOR				1			1
	FIREARM: LEAVE LOADED, ENDANGER CHILD <14	1	2			3		6
	FIREARM: POSSESS AFTER INVOL. COMMITTED	1	1	5				7
	FIREARM: POSSESS AT SCHOOL/ETC	1		1	4	1	3	10
	FIREARM: POSSESS BY ALIEN NOT LAWFULLY IN U.S.	1	1		1	1	2	6
	FIREARM: POSSESS BY FELON NONVIOLENT W/IN 10 YRS	35	55	48	36	58	10	242
	FIREARM: POSSESS BY FELON W/ VIOLENT OFFENSE	15	11	17	14	25	3	85
	FIREARM: POSSESS BY FOREIGN ALIEN	3	1	1	7	2	1	15
	FIREARM: POSSESS BY MENTALLY INCOMPETENT PERSON	1						1
	FIREARM: POSSESS BY NON VIOLENT FELON, >10 YRS	11	3	10	6	11	1	42
	FIREARM: POSSESS ON/ABOUT PERSON W/SCH I,II DRUG	6	2	5	1	3	4	21
	FIREARM: POSSESS WHILE SELLING 1 LB.+ MARIJUANA	1	2	1	2	2		8
	FIREARM: POSSESSION BY PERSON <18Y	5	4	5	11	10	1	36
	FIREARM: POSSESSION W/ SCH I OR II DRUG	46	56	44	39	79	10	274
	FIREARM: POSSESSION WHILE SELLING SCH I,II DRUG		1	6	2	14	1	24
	FIREARM: RECKLESS HANDLING	12	18	16	18	9	3	76
	FIREARM: REMOVE/ALTER SERIAL NUMBERS	2	5	5	7	1		20
	FIREARM: SHOOT FROM VEHICLES	1	2		1	1		5
	FIREARM: SHOOT ON SCHOOL GROUNDS	1			1			2
	FIREARM: SHOOT W/IN 1000FT OF SCHOOL	2	1	1		1		5
	FIREARM: USE IN COMMISSION OF FELONY, 1ST OFF	71	49	56	53	76	13	318
	FIREARM: USE IN COMMISSION OF FELONY, 2ND+ OFF	7	1	3	1	3		15
	FIREARM:PURCH/TRANSPORT,PROTECT.ORD.SUBJECT,3OFF	1						1
	FIREARM:SELL/GIVE TO FELON OR INELIGIBLE PERSON					1		1
	HUNTING OR DISCHARGE OF FIREARMS IN CERTAIN PLACES P..	1	2					3
	PRISONER: POSSESS FIREARM OR AMMUNITION		1	2				3
	PURCHASE/TRANSPORT FIREARM; PROTECT ORDER ISSUED	2	2	2	1	1		8
	SAWED-OFF GUN: MANUF/DEALER REGISTER, VIOLATION	1						1
	SAWED-OFF GUN: POSSESS/USE FOR ANY OTHER PURPOSE			1				1
	SAWED-OFF GUN: POSSESS/USE IN CRIME				1	1	1	3
	Total	**233**	**232**	**239**	**219**	**329**	**53**	**1,305**
Grand Total		**331**	**326**	**354**	**324**	**444**	**75**	**1,854**

Response to Questions on the FY 2023 Budget

Request By: Supervisor Herrity

Question: How many public service/community relations helicopter flights occurred over the last 3 years?

Response:

In addition to providing tactical aviation support, aeromedical evacuation, search and rescue, and other specialized air support within Fairfax County and the National Capital Region, the FCPD Helicopter Division participates in community demonstrations. These include, but are not limited to, meeting with community organizations, fly overs at special events, and hangar tours. Examples include Fairfax County Public Schools, scout troops, and National Night Out events. Demonstrations are weather dependent and are in most demand during Spring and Summer seasons.

Since CY 2019, the Helicopter Division has performed approximately 98 flight demonstrations. 66 in CY 2019; 7 in CY 2020; 20 in CY 2021; and 5 YTD 2022.

Response to Questions on the FY 2023 Budget

Request By: Supervisor Herrity

Question: Does patient billing occur when the helicopter is used for medical transport?

Response:

The County does not bill for transport when the Police Department's helicopter is utilized for Emergency Medical Services (EMS)/Medevac purposes.

Response to Questions on the FY 2023 Budget

Request By: Supervisor Foust

Question: Please provide details about the Judicial Complex Redevelopment project.

Response:

In June 2018, the County awarded a contract for architectural/engineering services for the Massey Complex Master Planning project. The master planning project included due diligence research at the site including historic structures, stakeholder and community outreach meetings, transportation and mobility analysis, general documentation of existing buildings, macro level programmatic needs assessment, market studies for commercial, residential, and retail use, preparation of three master plan concepts, and selection and development of one concept into a final master plan.

The Master Plan study was completed in 2021 and provides a strategic plan and urban vision for the redevelopment of the Judicial Complex. The project is envisioned to be completed in phases to ensure the coordinated long-term implementation of the redevelopment of the 48 acre site. Public facility priorities include future Criminal Justice, Public Safety, and Health and Human Services programs, as well as the restoration of the Historic Courthouse and grounds. County programs currently in nearby leased spaces, such as the Health Department and Office for Children, are being evaluated for future inclusion in the redevelopment plans, and opportunities for public private partnerships will be assessed.

At the completion of the Master Planning phase, staff initiated space programming for the proposed Building One and began evaluating the County programs to be considered as part of the Judicial Complex Redevelopment. The Board was notified on October 4, 2021, that a contract for the Judicial Complex Building One Architectural/Engineering Design Services was awarded. Building One is proposed to be a mixed-use, multi-agency facility at approximately 180,000 square feet, to include the replacement of the Police Evidence Storage facility currently located on the Judicial Complex. Other uses are envisioned to include the Commonwealth's Attorney offices, other court and County programs, secure underground parking, and the associated site improvements. As part of the *FY 2021 Carryover Review*, the Board approved $2.75 million to support additional design activities and the land use entitlement phase of the Judicial Center Redevelopment project. Funding of $650,000 was approved to support the Building One Phase 1 conceptual design contract and funding of $600,000 was approved for the initial design and document preparation services for the demolition work associated with the two 1950's wings at the rear of the Historic Courthouse building. The Historic Courthouse wings and sallyport at the rear of the building will be demolished and the affected site area will be restored. Finally, $1,500,000 was approved to support the land use entitlement phase of the Judicial Complex Redevelopment project. This will include development of associated plan documents, transportation studies, traffic demand management plans, a parking study, archeological studies, and the design guidelines for future development on the site for buildings, roads, stormwater management, landscaping, sustainability, and others that maintain the goals of the approved Master Plan. Future phases include development of Workforce Housing at the Burkholder Administrative Center site, a new Diversion and Community Re-Entry Center, removal of the employee parking garage, modifications to the public parking garage, and additional public facilities.

While the Master Plan was being finalized, there were several meetings with Supervisor Palchik, and a few meetings with Supervisor Walkinshaw and Chairman McKay. Community outreach meetings were held throughout the master plan process to solicit feedback and comments. DPWES is beginning the land use entitlement phase and plans to provide a briefing to the entire Board as one of the first steps in this process. At this time staff will be able to share a schedule of the required Comprehensive Plan Amendment as well as the schedule for the review and approval process of the zoning applications.

Judicial Complex Master Plan Perspective View

Judicial Complex Master Plan

Response to Questions on the FY 2023 Budget

Request By: Supervisor Herrity

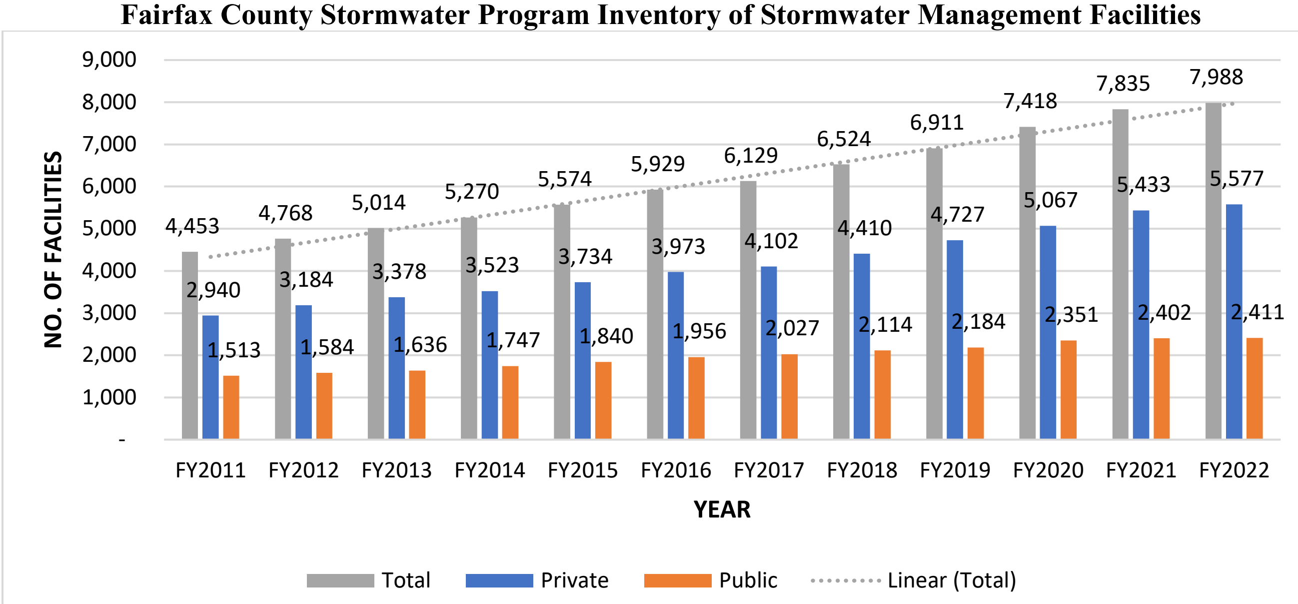
Question: Related to the eight new positions for Stormwater at a cost of $885,195; current staffing is at 200 projected to go to 208 in FY23. How urgent are these needs? For example, the Project Manager I – Tree Preservation and Planting Program.

Response:

An increase of $885,195 including Personnel Services of $857,195 and Operating Expenses of $28,000 is proposed to fund requirements associated with 8/8.0 FTE new positions, including 1/1.0 Engineering Technician III, 1/1.0 FTE Planner III, 1/1.0 FTE Project Manager I, 1/1.0 FTE Senior Engineering Inspector, 1/1.0 FTE Senior Engineer III, and 3/3.0 FTE Senior Maintenance Workers, in Fund 40100, Stormwater Services, in FY 2023. Below are additional details associated with the proposed positions:

- The Maintenance and Stormwater Management Division (MSMD) manages the public conveyance (pipes and channels) and stormwater facilities (ponds, bioretention facilities, etc.) in the County. MSMD has not added new positions since FY 2020; however, the County continues to receive additional responsibility for the management of new facilities (please see the graph below). These positions will keep facilities in good working condition for public safety, respond to flooding and other complaints, and ensure the County meets state permit requirements. The Senior Engineering Inspector position will review erosion and sediment control plans and project designs and inspect County stormwater infrastructure and construction sites. The Senior Engineer III position will initiate flood mitigation projects, coordinate with property owners to address their flooding concerns, and execute flood mitigation project design and implementation services. The three Senior Maintenance Worker positions will form a new crew to perform maintenance on the storm drainage system throughout the County. The Engineering Technician III position will perform pond inspections and maintenance.

Fairfax County Stormwater Program Inventory of Stormwater Management Facilities



- The Planner III position will provide County-wide flood response planning and will review development-related plans. The Planner III position will provide stormwater expertise and advanced technical analysis needed during the planning, pre-zoning and rezoning processes. The Planner III position will lead project scoping and prioritization as part of the County-wide flood risk reduction policy, which is currently in development.
- The Project Manager I position will support community feedback from the Tree Commission and other residents regarding tree planting needs in the County. This position will implement planting funded by the Tree Preservation and Planting Fund Program and manage projects that support the tree planting goals of Virginia's Final Phase III Watershed Implementation Plan. The projects will be geared towards increasing tree canopy through street and landscape tree plantings, afforestation and reforestation, and assisting with outreach and education programs. In addition, these projects will support some of the performance metrics and strategies identified in the Fairfax County Strategic Plan and some of the goals of One Fairfax.

Response to Questions on the FY 2023 Budget

Request By: Supervisor Herrity

Question: When the Urban Search and Rescue teams are deployed domestically or internationally, FEMA reimburses the County for salaries and overtime incurred by members of the teams. Does FEMA also reimburse the County for overtime incurred by Fire and Rescue Department (FRD) members to staff shifts that would normally be staffed by Urban Search and Rescue team members?

Response:

The Urban Search and Rescue Program works with two cooperative agreements, one with the Federal Emergency Management Agency and one with the U.S. Agency for International Development/Bureau for Humanitarian Affairs (USAID/BHA). Overtime incurred by deployed personnel and the backfill expenses for deployed team members are fully reimbursed by our federal partner deploying the team.

Response to Questions on the FY 2023 Budget

Request By: Supervisor Herrity

Question: How many consultants/contractors being paid for services provided to Fairfax County live outside of Virginia, Maryland, and West Virginia?

Response:

After reviewing all consulting services vendor payments made by the County in FY 2021, it was determined that there are four individual suppliers provided consulting services who live outside of Virginia, Maryland, West Virginia, and Washington D.C.

To come to this conclusion, the Department of Purchasing and Materials Management staff extracted all vendor payments made from July 1, 2020, to June 30, 2021, the last full fiscal year of activity available. This information was then filtered by payments for commitment items specifically related to consultant services including, 521080 (Other Professional Consultants and Contractual), 561080 (Land-Consultant), 563040 (Design-Consultant), and 564070 (Construction-Consultant). The list of vendors was then forwarded to the Department of Finance who identified which vendors used their Social Security number as a tax ID, identifying them as individuals. Out-of-state businesses were excluded, as it is not possible to identify where individual employees of these businesses live.

Response to Questions on the FY 2023 Budget

Request By: Supervisor Alcorn

Question: What are the total number of positions funded to support the emergency co-responder model, and in what departments are they located? How many of those positions in the approved FY 2022 budget are currently vacant?

Response:

On January 25, 2022, the Board of Supervisors approved the *FY 2022 Mid-Year Review* package which included the addition of 26/26.0 FTE positions to support Phase I of the Co-Responder Model including 9/9.0 FTE positions in Agency 90, Police Department (PD), and 17/17.0 FTE positions in Fund 40040, Fairfax-Falls Church Community Services Board (CSB). The program will be supported by American Recovery Plan Act (ARPA) funding in FY 2022 with full year funding to come from the General Fund in FY 2023.

Co-Responder teams are comprised of a CSB Clinician and a Crisis Intervention Team (CIT) trained PD Officer, responding to calls for service that have a behavioral health component. The goals of the co-responder initiative are to provide the right service, at the right time, by the right person; link community member in crisis, as well as families, to needed services and supports; divert from potential arrest whenever possible; minimize unnecessary hospital visits; and maximize safety for all involved.

Currently, one Co-Responder Team is in the community three day a week, during peak hours (Wed-Fri; 12:00 pm-9:00 pm), using existing staffing until the newly created positions can be filled. The team has already demonstrated early successes, providing interventions to de-escalate crises in the community and avoid arrest and hospitalization, and providing linkages to needed services.

The CSB and PD have been actively recruiting to fill positions to establish four teams in the community at any given time, seven days a week. Recruitment has been challenging, though both agencies remain strongly committed to filling the positions as soon qualified candidates can be hired. The pool of qualified CSB candidates has decreased significantly since 2020, reflecting the national shortage of behavioral health clinicians. The CSB has been running job ads consecutively for several months and has enhanced recruitment efforts to include additional pathways for seeking candidates. The CSB will continue to prioritize hiring for this program and will continue to explore creative ways to attract applicants.

The CSB and PD are currently utilizing existing resources for the current co-responder efforts, on a short-term basis, until the approved co-responder positions are filled. New positions have not yet been filled. Despite current challenges, the CSB and PD are committed to filling positions as quickly as possible and are eager to fully staff additional Co-Responder Teams.

Response to Questions on the FY 2023 Budget

Request By: Supervisor Herrity

Question: When were Emergency Medical Services (EMS) transport fees last updated? Are fees increasing in FY 2023 for inflation and the higher cost of providing services?

Response:

EMS transport billing fees were last updated in FY 2015. Historically, EMS transport billing rates are reviewed every five years taking into consideration the EMS transport billing rates of the County's neighboring jurisdictions. However, in FY 2020, a billing rate review was put on hold due to the simultaneous issuance of a new EMS billing contractor Request for Proposal (and subsequent contract award) and the public health emergency due to COVID-19.

In FY 2023, FRD will be participating in the Ground Ambulance Data Collection System federally mandated by the Centers for Medicare and Medicaid Services (CMS), which will better clarify FRD's current costs for providing EMS services utilizing a standardized methodology. Following completion of that data collection and reporting, the FRD will provide updated recommendations to the EMS transport billing rates during the FY 2024 budget process.

It should also be noted that Fairfax County's EMS transport billing rates are currently mid-range among our neighboring jurisdictions when ranked primarily by the billing rate for ALS 1 (i.e., the EMS service level most often utilized) followed by the billing rates for BLS, ALS 2, and then mileage.

Department	BLS	ALS 1	ALS 2	Mileage
Prince William County, VA	$500.00	$600.00	$800.00	$11.00
City of Manassas, VA	$500.00	$600.00	$800.00	$13.00
Montgomery County, MD	$500.00	$600.00	$850.00	$8.50
Prince George's County, MD	$500.00	$650.00	$750.00	$5.00
City of Alexandria, VA	$500.00	$650.00	$800.00	$10.00
Fairfax County, VA	**$500.00**	**$650.00**	**$800.00**	**$12.00**
Arlington County, VA	$500.00	$650.00	$850.00	$12.00
Loudoun County, VA	$467.00	$660.00	$770.00	$11.00
City of Fairfax, VA	$572.22	$676.26	$800.00	$12.00
Washington, DC	$1,000.00	$1,000.00	$1,000.00	$15.00

Response to Questions on the FY 2023 Budget

Request By: Supervisor Alcorn

Question: For the new Land Development Services (LDS) Special Revenue Fund, what plans exist to improve the efficiency of LDS operations to reduce the time for administrative approval of development plans?

Response:

The FY 2023 Advertised Budget Plan included a recommendation to establish a new Fund 40200, Land Development Services, to provide an accounting mechanism to reflect all revenues and expenditures associated with LDS activities in a dedicated Special Revenue Fund. This will allow for enhanced fiscal transparency and agency agility to apply resources appropriately as permit volumes shift. Further, three changes for the agency during the FY 2023 budget year and its operation as a self-supporting special revenue fund will enhance the speed of administrative approvals in the County's development permitting processes:

1. **PLUS:** the fourth major release of the Permitting and Land Use System (PLUS) will launch this fall and will fully move services to this modern platform. This transition will provide an intuitive and streamlined entry into the County's development processes.

2. **KPI:** the PLUS platform will provide modern methods to draw agency performance metrics. Key performance indicators (KPIs) like "time through the process" and "pass/fail ratio" aligned with targets for these KPIs will guide LDS resources where needed.

3. **New Positions:** the FY 2023 budget proposes three new customer facing positions to directly support the increased permitting volume trends in the last several years (FY 2020 – 63,453; FY 2021 – 67,071; FY 2022 – 71,000 projected).

Response to Questions on the FY 2023 Budget

Request By: Supervisor Herrity

Question: Fairfax County maintains mutual aid and automatic dispatch agreements with surrounding jurisdictions for fire and rescue services where the County responds to calls in surrounding jurisdictions and other jurisdictions respond to calls in Fairfax County based on service needs or closest available unit. Can you provide an analysis of calls to and from other jurisdictions for the last 3 years and whether the County is a net provider or net recipient of services with each jurisdiction? Can you provide a similar analysis for helicopter services provided to other jurisdictions? Does the County receive any compensation or additional services from other jurisdictions for providing its helicopter? (This relates to both fire and police services).

Response:

The chart below provides information related to mutual aid received and given by the Fairfax County Fire and Rescue Department.

Agency	**Aid Received from FRD**			**Aid Given to FRD**		
	2019	**2020**	**2021**	**2019**	**2020**	**2021**
City of Fairfax	4,445	3,117	3,685	1,557	1,359	1,518
City of Alexandria	2,640	2,972	3,376	1,804	1,694	1,783
Arlington County	2,663	2,355	2,177	2,816	2,471	2,900
Loudoun County	815	620	639	1,322	1,330	1,577
Prince William County	433	284	966	89	38	924
Ft. Belvoir	627	440	570	189	91	256
Airport Authority (MWAA)	594	324	398	185	91	108
Montgomery County (MD)	165	137	226	50	77	105
Prince George's County (MD)	21	13	27	265	147	201
Charles County (MD)	0	1	1	1	1	0

The Fairfax County Police Department does not track the number of calls to and from other jurisdictions as part of mutual aid and automatic dispatch agreements. The Department does track calls the Helicopter Division responds to in other jurisdictions and is illustrated below. With the Aviation unit relocated to Manassas Airport in July 2020 due to the heliport rebuild, the out of jurisdiction requests, particularly to Prince William County, increased. The County does not bill for or receive any compensation or reimbursement from any health care payors and/or patients when the Police Department's helicopter is utilized for EMS/Medevac purposes.

FCPD Helicopter Aid Given			
Agency	**2019**	**2020**	**2021**
Prince William County	48	58	109
Virginia State Police	52	53	74
Other	20	18	25
Loudoun County	6	13	21
Arlington County	12	9	15
City of Alexandria	6	9	21
City of Fairfax	13	8	10
Town of Herndon	12	7	11
Fauquier County	0	1	14
Town of Vienna	1	4	7
Warren County	0	0	2
Stafford County	0	0	2
Culpeper County	0	0	2

Response to Questions on the FY 2023 Budget

Request By: Supervisor Herrity

Question: What is the maximum number of graduates that the Criminal Justice Academy can graduate in a year?

Response:

The Fairfax County Criminal Justice Academy (CJA) can seat up to 64 recruits per session. Recruits are sent for training from the Fairfax County Police Department (both for Police and Animal Protection Police Officers), the Fairfax County Sheriff's Office, the Fairfax County Fire and Rescue Department (for Fire Marshals), the Herndon Police Department, and the Vienna Police Department.

Each session lasts six months. Sessions are scheduled such that there is a one to two month overlap between the end of one session and the beginning of the next. As such, there may be two or three session that begin within any calendar year. Consequently, 128 recruits can be trained within one year, but within a 14-month period the number could be as high as 192.

Though the CJA can seat up to 64 recruits per session, that does not represent the number expected to graduate. Based on rates from the last six months, 10-18% of recruits have not completed training due to injuries, military obligations, resignations (usually attributed to family reasons), terminations, or failure to perform the necessary skills.

Response to Questions on the FY 2023 Budget

Request By: Supervisor Alcorn

Question: Please provide information on vacancy rates and coverage on crosswalks by School Crossing Guards.

Response:

The Fairfax County Police Department has 63 School Crossing Guard positions, of which seven are vacant. These merit positions are responsible for covering 166 school crossings each day, consisting of morning and afternoon crossings. In cases where a school crossing guard position is vacant or a school crossing guard is unable to cover one of the 166 crossings, the school crossing is covered by a uniformed police officer. All 166 crossings are covered each day to ensure optimum safety.

Response to Questions on the FY 2023 Budget

Request By: Supervisor Herrity

Question: Are any qualified candidates being excluded from the academy in order to meet recruiting goals by sex and/or race?

Response:

Qualified candidates are not dismissed in order to meet demographic recruiting goals. The Police Department follows the County's Personnel Regulation Chapter 5, Recruitment and Examination to select and hire candidates from the applications received via the online job portal NeoGov. The County enforces, and the Police Department strictly follows, the Federal laws prohibiting discrimination against applicants and employees on the basis of race, color, religion, sex and national origin (Title VII of the Civil Rights Act of 1964). In addition, but not limited to, the Police Department enforces the Federal Pregnancy Discrimination Act (PDA) amended in Title VII, the Age Discrimination in Employment Act (ADEA) in 29 U.S.C 621-634, the Americans with Disabilities Act (ADA) in 42 U.S.C. 12101 – 12213, the Equal Pay Act in U.S.C. 206(d), and the Genetic Information Nondiscrimination Act (GINA) in 42 U.S.C. 2000ff.

Response to Questions on the FY 2023 Budget

Request By: Chairman McKay and Supervisor Storck

Question: Please provide more details on the $3.7 million increase in Real Estate tax revenue as part of the *FY 2022 Third Quarter Review*. What is included in exonerations, supplemental assessments, and Public Service Corporation assessments? What is the level of the tax relief for disabled veterans provided in the last several years?

Response:

Each year, staff projects Real Estate tax revenue based on the local assessments of real property derived from the Main Assessment Book. In addition to the final equalization and normal growth adjustments in the Main Assessment Book, projections are made for adjustments throughout the year resulting from exonerations, supplemental assessments, and tax relief. *Exonerations* occur when assessments are lowered during the year as a result of administrative, Board of Equalization, or Fairfax County Circuit Court real estate assessment appeals. Additional assessments include both *prorated assessments and supplemental assessments*. Prorated assessments are supplemental assessments made during the year for new construction that is completed subsequent to finalizing the original assessment book. The *Real Estate tax relief* program reduces the taxable real estate assessment base. This includes tax relief for the elderly and disabled; veterans, who have a 100 percent permanent and total disability related to military service, or their surviving spouse; the surviving spouse of a veteran who has been killed in action; and the surviving spouse of a first responder killed in the line of duty.

Added to the local assessment base is the assessed value for Public Service Corporations (PSC) property. In Virginia, real and tangible personal property owned by public service corporations is not assessed by localities. Instead, that task is delegated to the State Corporation Commission (SCC) and the Department of Taxation. The SCC assesses electric utilities and cooperatives, gas pipeline distribution companies, public service water companies, and telephone and telegraph companies. The Department of Taxation assesses pipeline transmission companies and railroads. Local taxes are then levied on real and tangible personal property owned by public service corporations at the real property tax rate current in the locality in accordance with the Code of Virginia § 58.1-2606. The County usually receives the final PSC assessed value information from the Commonwealth of Virginia for the current fiscal year in November or December, many months after the adoption of the budget.

The *FY 2022 Third Quarter Review* estimate for Current Real Estate Tax of $3,043,115,503 reflects an increase of $3,710,880. This is a variance of only 0.1 percent compared to the FY 2022 Adopted Budget Plan estimate. Lower projected exonerations and higher supplemental assessments are expected to increase revenue by $3.4 million and $3.0 million, respectively. In addition, final Public Service Corporation assessments by the Commonwealth of Virginia resulted in $0.3 million more than anticipated. Partially offsetting the increase is a projected revenue decrease of $2.9 million as a result of higher than anticipated tax relief for disabled veterans.

The table on the following page provides information on amount of tax relief and the number of participants in the County's tax relief program for veterans, who have a 100 percent permanent and total disability related to military service, or their surviving spouse; the surviving spouse of a veteran who has been killed in action; and the surviving spouse of a first responder killed in the line of duty.

Disabled Veterans, Killed in Action and Line of Duty Real Estate Tax Exemptions in Fairfax County

Calendar Year	Number of Participants	% Change	$ Exemption	% Change
2011	548	--	$2,651,861	--
2012	644	18%	$3,115,295	17%
2013	736	14%	$3,721,288	19%
2014	873	19%	$4,661,197	25%
2015	1,164	33%	$6,343,054	36%
2016	1,135	-2%	$6,408,976	1%
2017	1,391	23%	$8,008,854	25%
2018	1,623	17%	$10,007,226	25%
2019	1,794	11%	$12,281,738	23%
2020	2,381	33%	$16,669,103	36%
2021	2,884	21%	$21,282,305	28%

Response to Questions on the FY 2023 Budget

Request By: Supervisor Lusk

Question: What actions will Fairfax County Public Schools take to address learning loss due to the pandemic?

Response: The following response was prepared by Fairfax County Public Schools (FCPS):

FCPS is using ESSER III funding to address students' academic, social-emotional, and mental health needs. Approximately $78 million of FCPS' ESSER III funding has been allocated for school-based academic interventions and wellness supports. Each FCPS school has developed ESSER III/School Innovation and Improvement Plans (ESSER III/SIIP) that document their use of ESSER III funds.

Additionally, FCPS has provided specific spending guidance for schools to ensure school-based ESSER funds are invested in evidence-based practices for accelerating student learning and addressing student wellness needs. Other division and school actions utilizing ESSER funds include:

Division Actions:

- Provide resources and materials for supporting student interventions in Literacy and Math.
- Conduct a division RFP to identify a pre-approved list of vendors to provide direct individual and small group tutoring services.
- Deliver professional development and coaching to schools throughout the year to support implementation of the Multi-Tiered Systems of Support (MTSS) framework. This framework guides schools in meeting the needs of all students in academics, behavior, and wellness.
- Allocate and train academic and wellness staff leads at every comprehensive school. These staff members receive ongoing professional development during the year to ensure that they can support the creation, implementation, and monitoring of their school's ESSER III/SIIP plan.

School Actions:

- Train school staff to reinforce MTSS systems, practices, and data analysis to accelerate academic outcomes.
- Provide interventions to accelerate learning (during and outside the school day) to include small group and individual tutoring services.
- Document students receiving academic and wellness interventions funded by ESSER III.
- Monitor student progress in English Language Arts, Mathematics, and wellness and have systems in place to communicate student progress to families.

ESSER III funding also supports additional student learning opportunities through Summer (2022) Learning Programs ($5.6 million in FY 2023); Afterschool Programming ($14 million total for FY 2022, FY 2023, and FY 2024); and Compensatory Services ($0.5 million total for FY 2022, FY 2023, and FY 2024).

Response to Questions on the FY 2023 Budget

Request By: Supervisor Herrity

Question: Please provide the total number of teachers and teacher shortages over the last five years.

Response: The following response was prepared by Fairfax County Public Schools (FCPS):

The chart below provides the total number of teachers and teacher full-time-equivalent (FTE) vacancies each year over the last five years. The total teacher's column reflects the total headcount of all teachers captured on October 1 each year for the division's strategic report. The teacher vacancies column reflects the total FTE for unfilled teacher positions on the first day of school.

School Year	Total Teachers	Teacher Vacancies
2021-2022	15,892	133.3
2020-2021	16,037	86.0
2019-2020	15,893	88.9
2018-2019	15,818	86.5
2017-2018	15,752	97.0

Response to Questions on the FY 2023 Budget

Request By: Supervisor Herrity

Question: Please share the revenue amounts generated by the $0.035 stormwater tax according to last year's assessments, revenue generated by a $0.035 stormwater tax according to this year's assessments, and revenue generated by a $0.04 and a $0.03 stormwater tax according to this year's assessments.

Response:

Fund 40100, Stormwater Services, provides services that are essential to protect public safety, preserve property values and support environmental mandates such as those aimed at protecting the Chesapeake Bay and the water quality of other local jurisdictional waterways. Projects in this fund include repairs to stormwater infrastructure, measures to improve water quality such as stream stabilization, rehabilitation, safety upgrades of state regulated dams, repair and rehabilitation of underground pipe systems, surface channels, flood mitigation, site retrofits and best management practices (BMP), and other stormwater improvements.

This fund is supported by a Stormwater tax rate that is currently approved at $0.0325 per $100 of assessed value for FY 2022. As part of the FY 2023 Advertised Budget Plan, staff recommended that the FY 2023 rate should remain the same as the FY 2022 Adopted Budget Plan level of $0.0325 per $100 of assessed value. The recommended FY 2023 rate is projected to provide $94,393,055 in revenue. However, based on capital project costs and projected revenues, it is anticipated that in the next several years, incremental rate increases will be required based on continued growth of stormwater facilities and infrastructure that must be inspected and maintained by the County, the implementation of flood mitigation projects, and additional requirements in the forthcoming Municipal Separate Storm Sewer System (MS4) Permit. On an annual basis, staff will continue to evaluate the program, analyze future requirements, and develop Stormwater operational and capital resource needs.

A rate of $0.0400 per $100 of assessed value has been estimated to be required to fully support the stormwater program in the future; however, staff is currently evaluating the long-term requirements for the program to address the growth in inventory and other community needs. Some of the additional community needs under evaluation include debt service to support the potential Board approval of the dredging of Lake Accotink, the anticipation of additional flood mitigation requirements, and strengthening the role and financial support for the implementation of stormwater requirements associated with Fairfax County Public Schools sites under renovation. This enhanced program may require incremental changes to the rate over time and may result in a higher rate to fully support the program. Staff continues to evaluate these requirements, as well as the staffing to support them, and analyze the impact of increased real estate values and revenue projections.

The Stormwater revenue is calculated by multiplying the value of a penny (excluding Public Service Corporation (PSC) tangible personal property assessments and mobile home assessments) by the Stormwater tax rate. The stormwater tax rate only applies to assessments of real property. As such, the calculation of the revenue generated by a stormwater penny does not include the Public Service Corporation tangible personal property assessments or mobile home assessments.

The table on the following page provides Stormwater revenue estimates based on the value of a penny in FY 2022 and FY 2023 and different Stormwater tax rate options:

Fiscal Year	Value of a Penny (Excluding PSC Tangible Personal Property & Mobile Homes)	Stormwater Tax Rate	Stormwater Revenue
2022 (Adopted Budget)	$26,823,304	$0.0325	$87,175,738
2022	$26,823,304	$0.035	$93,881,564
2023	$29,044,017	$0.03	$87,132,051
2023 (Advertised Budget)	$29,044,017	$0.0325	$94,393,055
2023	$29,044,017	$0.035	$101,654,060
2023	$29,044,017	$0.04	$116,176,068

Response to Questions on the FY 2023 Budget

Request By: Supervisor Herrity

Question: Please provide a direct comparison between 2019 and 2021 of all Type B offenses while eliminating any cases that originated with a pedestrian violation, traffic stop, search resulting from marijuana odor, simple possession of marijuana, a subject stop, or a vehicle search. For clarification looking for a direct comparison of crime data that takes into account the reduction in reported crimes due to the legislation decriminalizing and eliminating activities as a primary offense by eliminating those numbers in the years they were reported.

Response:

In accordance with the Code of Virginia, the Fairfax County Police Department reports crime data to the Virginia State Police as the central repository using the National Incident-Based Reporting System under the Federal Bureau of Investigation (FBI) crime reporting.

The most serious offenses are designated as Group "A" offenses; the less serious offenses are designated as Group "B" offenses. Group "A" offenses consist of categories of crimes involving different offenses identified below; a maximum of 10 offenses per incident may be reported. Group "B" offenses, consisting of crime categories listed below, only require reporting arrest data and the identification of the case and reporting agency.

<u>The following are the Group A and Group B offenses:</u>

Group A offenses include:	Group B offenses include:
Animal Cruelty	Bad Checks
Arson	Curfew/Loitering/Vagrancy Violations
Assault (Aggravated, Simple, Intimidation)	Disorderly Conduct
Bribery	Driving Under the Influence
Burglary/Breaking and Entering	Drunkenness
Counterfeiting/Forgery	Family Offenses, Nonviolent
Destruction/Damage/Vandalism of Property	Liquor Law Violations
Drug/Narcotic Offenses*	Peeping Tom
Embezzlement	Runaway
Extortion/Blackmail	Trespass of Real Property
Fraud	All Other Offenses
Gambling	
Homicide	
Human Trafficking	
Kidnapping/Abduction	
Larceny	
Motor vehicle theft	
Pornography/Obscene Material	
Prostitution Offenses	
Robbery	
Sex Offenses	
Stolen Property Offenses/Fence	
Weapon Law Violations	

Data originating from a pedestrian violation or resulting from marijuana odor is not available. To retrieve the specifics regarding each case would involve a lengthy content analysis to review each case report narrative. Below are all Group B Offenses; Group B Offenses Not from Subject & Vehicle Stops; and Only Subject & Vehicle Stops. Group A Marijuana Possession and Paraphernalia offenses are also included using the same criteria.

Group B Offense Types	**All Group B Offenses**		**Resulting**			
			Not from Subject & Vehicle Stops		**Only Subject & Vehicle Stops**	
	2019	**2021**	**2019**	**2021**	**2019**	**2021**
Bad Checks (90A)	37	23	37	23	0	0
Disorderly Conduct (90C)	778	745	770	743	8	2
Driving Under the Influence (90D)	784	805	650	748	134	57
Drunkenness (90E)	981	766	909	738	72	28
Family Offenses, Nonviolent (90F)	173	137	167	136	6	1
Liquor Law Violations (90G)	237	62	170	38	67	24
Peeping Tom (90H)	20	17	20	17	0	0
Trespass of Real Property (90J)	2,519	2,928	2,358	2,886	161	42
All Other Offenses (90Z)	7,368	6,063	6,809	5,801	559	262
TOTAL	**12,897**	**11,547**	**11,890**	**11,130**	**1,007**	**416**

Marijuana possession is a Group A Offense – shown separately

Marijuana Possession & Drug Paraphernalia	**All Marijuana Possession & Drug Paraphernalia Offenses**		**Resulting**			
			Not from Subject & Vehicle Stops		**Only Subject & Vehicle Stops**	
	2019	**2021**	**2019**	**2021**	**2019**	**2021**
Possession (35A)	2,272	327	1,410	228	862	99
Paraphernalia (35B)	312	140	253	129	59	11
TOTAL	**2,584**	**467**	**1,663**	**357**	**921**	**110**

Response to Questions on the FY 2023 Budget

Request By: Chairman McKay

Question: Provide an explanation on how the County conducts exit interviews.

Response:

Exit interviews not only enable an improved understanding of the reasons employees leave but also provide opportunities for effective communications in several additional areas. In Fairfax County, exit interviews were historically managed by each department and varied in scope, with only limited information shared centrally. One challenge was that some departments just used the standard exit interview "check list" which ensured that County property, such as security cards and keys, were returned without collecting additional information as to why they were leaving County employment. An additional challenge was that most departing employees were reluctant to complete a survey unless they believed it was anonymous.

In an effort to better identify reasons why employees are leaving, a DHR team developed an updated exit survey that was launched in 2020. The goal of the survey is to provide the Board of Supervisors and Senior Management with reasons why employees leave County employment and to address any areas of concern. Unfortunately, the survey response rate has been less than 10 percent. To increase the response rate, beginning in 2021, DHR distributed business cards with QR codes to each department that are to be handed out to employees when employees submit their resignations. The intention was that this would allow employees time to complete the survey before their last day, therefore, increasing the number of responses. Unfortunately, as of today, this effort has not increased the response rate.

To enhance the data collection on turnover, DHR is now rolling out the NEOGOV Onboarding Module which contains an exit survey. The exit survey is automatically generated and emailed to the employee when an employee's termination information is entered by the department payroll staff. Employees are then able to complete the survey before their last day. Eleven departments are currently using this module and it is anticipated that five additional departments will be added by May 1, 2022.

Recently, DHR asked approximately six high level and experienced HR Managers to assist with making this survey more successful. Specifically, DHR asked each HR Manager to: 1) review the revised survey and provide suggestions that will result in good data points; 2) provide feedback on how to engage payroll staff in the departments; 3) promote the survey to both the payroll staff and employees leaving County employment; and 4) enter termination data as soon as the employee submits their resignation. The goal is to have a formal roll out of the updated exit survey and formal meeting with all HR managers in July 2022.

DHR will continue to explore ways in the data collection on turnover patterns in the County through exit interviews, identify factors contributing to turnover through data analysis, and recommend/report/implement remedial actions to address the main causes of turnover.

Response to Questions on the FY 2023 Budget

Request By: Supervisor Herrity

Question: Please provide the amount spent by the FCPD on vehicle inspections annually for the last 3 years. Please provide total budget and cost per vehicle inspection.

Response:

Between 03/23/2019 and 02/23/2022, there were 4,000 Virginia State Safety Inspections performed on FCPD vehicles by the Department of Vehicle Services for a total of $156,622. This averages out to $39.15 per inspection. Due to the timing of inspections during this period, some vehicles may have been inspected as many as four times and others only twice.

As of 07/01/2019, the State of Virginia cost for vehicle safety inspections completed at inspection stations are:

- Cars, trailers, and RVs $20.00
- Motorcycles $12.00
- Commercial vehicles $51.00
  (large trucks, vans or buses used to transport passengers)

Response to Questions on the FY 2023 Budget

Request By: Supervisor Foust

Question: What one-time expenses are included in the FY 2023 budget and what is the dollar amount included for each?

Response:

There are no one-time funds included in the FY 2023 budget. Items included in the FY 2023 Advertised Budget Plan are recurring in nature. Items that require one-time funding are primarily handled through quarterly reviews.

It should be noted that funding included for capital and environmental projects in the FY 2023 budget, while recurring, may be used for one-time or short-term projects.

Response to Questions on the FY 2023 Budget

Request By: Chairman McKay

Question: For the Opportunity Neighborhoods program, please provide an update on the program as well as what data is used to determine success? What are the plans for expansion and how are new locations identified?

Response:

The current contracts for the five Opportunity Neighborhoods (ON) sites were established in March 2020. Four nonprofits lead this work: United Community in Mount Vernon (initially established as an ON in 2011); Cornerstones in Reston (2016) and Herndon (2020); Second Story in Bailey's Crossroads/Culmore (Crossroads area 2020); and FACETS in Annandale (2021). Each site works to improve outcomes for children, youth, and caregivers using ON collective impact practices. Sites build on local strengths and pursue priorities that have been identified with community residents and partners. ON efforts focus on building community voice, improving community awareness of existing programs and services, organizing needed collaborations, and working with partners to improve service quality and capacity. ON partnerships and infrastructure have been integral to improving the reach and quality of the countywide pandemic response in meeting immediate local needs, such as increasing participation of identified groups in vaccine equity clinics and basic needs resources. ON infrastructure and engagement have also directly improved local resident representation and voice in countywide efforts, such as the Equitable School Readiness Strategic Plan and the Communities of Opportunity pilot initiative in Mount Vernon, Commun1ty+. You can find recent newsletters ("ON Community Briefings") highlighting many of these successes at https://www.fairfaxcounty.gov/neighborhood-community-services/prevention/opportunity-neighborhoods or http://bit.ly/opportunityneighborhoods.

ON lead nonprofits and liaisons from Fairfax County Public Schools (FCPS) and the Department of Neighborhood and Community Services (NCS) are closely involved in current priorities of the Successful Children and Youth Policy Team (SCYPT), including behavioral health access, school readiness, career readiness, and community schools. In preparation for FY 2023, ON staff have gathered input from ON ambassadors (community residents who receive training, stipends, and other resources to engage the community and provide leadership on issues), partner networks, and working groups across all sites to identify common themes within existing focal areas to involve the full array of stakeholders, engage in systems change, and measure progress. The four themes for FY 2023 are as follows:

1. Career and Asset Development: financial assistance and literacy, postsecondary planning and internships, small business owner resources, soft skills and language development, etc.

2. Community Safety and Security: violence and crime prevention, living conditions, safe play spaces, etc.

3. Enrichment for Children and Youth: access to and quality of out-of-school time programming, early childhood education, childcare, etc.

4. Welcoming Community of Service: volunteer service opportunities, community building events, resources for newcomers, etc.

ON site metrics include number of residents of prioritized communities serving in an ambassador or leadership role; number of active teams moving work forward; number of strategic partners; and the number of attendees participating in training and professional development. Regular surveys of ON partners at the neighborhood and countywide levels gauge the effectiveness of partnerships, engagement, and systemic change efforts. ON also tracks population-level indicators such as chronic absenteeism, Youth Survey data, preschool enrollment, and reading proficiency to evaluate the combined effectiveness of initiatives at the five sites, which includes ON and a variety of programs and initiatives that can vary by site.

In the first six months of FY 2022, the five ONs collectively engaged more than 65 residents as ambassadors or in other leadership roles; organized 26 teams (e.g., community councils, working groups) to move ON work forward; worked with more than 75 strategic partners who supported ON through service, data, or sponsorship; and provided training or professional development to 403 attendees. The annual ON partner survey is in progress, but preliminary analysis points to the benefits of the ON approach. Among strategic neighborhood and countywide partners, the preliminary analysis indicates that:

- more than 90 percent agree that ON increases their capacity to serve the community,
- more than 85 percent agree that ON addresses root cause issues impacting the community,
- more than 90 percent agree that ON changes systems to better serve the community, and
- more than 95 percent agree that ON emphasizes the views and priorities of those affected by ON's work and builds leadership capacity in adult residents.

Additionally, over 95 percent believe that ON is successful in building leadership capacity among residents, and over 85 percent believe ON is successful in developing the infrastructure needed to make systems more effective and equitable. Significant enhancements over the last two years in this capacity-building work, coupled with the newness of three of the ON sites, means that it is too early to realize the long-term impacts on indicators such as chronic absenteeism, academic achievement, and resilience. However, the data all point to the types of changes and efforts that have been proven successful in similar efforts nationwide.

ON expanded from two sites to five in 2020, just as the County was beginning to experience the pandemic. The Multi-Year Budget section included in the Overview volume of the FY 2023 Advertised Budget Plan includes an anticipated additional ON site in FY 2024, as well as an additional position to help coordinate and manage the countywide initiative. If funding is available, an additional site would be in one of several identified areas of concentrated need around the County, the "islands of disadvantage" identified by the Northern Virginia Health Foundation. Site selection would be coordinated by a cross-agency team of County Health and Human Services and FCPS staff that sit on the ON Core Team (a steering committee for the initiative). Selection would take multiple factors into consideration, including aggregated needs defined by the County's Vulnerability Index; proximity of higher-need census tracts to Title 1 schools; and the status both of established resources and of existing infrastructure for implementation. Neighborhoods in census tracts with less access to public transportation, health and behavioral health services, green space, walkable programs for youth, healthy food outlets, and other critical resources necessary for youth and families to thrive (a.k.a. "deserts") would be carefully considered.

Response to Questions on the FY 2023 Budget

Request By: Supervisor Herrity

Question: What was the new recruit yield (new sworn officers) in 2019, 2020, 2021, (thus far in) 2022 and projected for 2023?

Response:

New sworn police officers include those that have successfully completed recruit training at the Fairfax County Police Department Criminal Justice Academy (CJA) in addition to those with previous Virginia Department of Criminal Justice Services certifications who were hired under the Direct to the Street (DTS) program. The number of new sworn police officers is based on CJA session graduation and DTS hire dates.

The number of new sworn police officers for 2022 is projected based on active recruits, as of March 30, 2022, from CJA Session 80 (24; April graduation) and Session 81 (25; August graduation), as well as DTS officers hired to date (4) and projected hires (7). Hiring for Session 82 will begin in May for a July 2022 start with graduation in early 2023. Session 83 and, tentatively, Session 84 are also scheduled to finish in 2023. The projected number of new police officers for 2023 is based on recent recruit and DTS hire data and (police officer only) CJA graduation rates.

Year	Sessions Completed	New Sworn Police Officers
2019	3	73
2020	2	59
2021	3	95
2022*	2	60
2023*	3	71
Total	**13**	**358**

*projected

Response to Questions on the FY 2023 Budget

Request By: Supervisor Herrity

Question: What amount of resources did FCPD expend on its recruiting efforts (expressed as budget expenditure and in kind [officer hours]) in 2019, 2020, 2021 and thus far in 2022? What amount is planned for recruiting in the FCPD advertised budget for 2023?

Response:

The Fairfax County Police Department recruiters remain committed to engaging our diverse community through continued partnerships with local organizations, high schools, universities, military organizations, and promoting new initiatives like 30x30 to advance the representation of women in law enforcement. In 2021 alone, these efforts translated into recruiters and ambassadors hosting or attending 132 events, 72 of which were in-person, making 841 contacts, receiving 2,117 Police Officer and Animal Protection Police Officer applications, and holding five virtual application workshops.

Typical operating expenses include event registration fees, recruiter travel costs, promotional materials, and advertising. In FY 2022, the FCPD signed a contract with EPIC Recruiting to deliver digital marketing services and materials. Also, in FY 2022, a Second Lieutenant Recruiting Supervisor and a fourth sworn Recruiter were added to the division in order to meet the challenges of police recruiting.

The actual and projected recruiting expenditure for FY 2019 to FY 2023 are below:

Fiscal Year	Operating Expenses	Personnel Expenses	Total
2019	$43,105.93	$274,975.63	**$318,081.56**
2020	$41,320.00	$264,760.88	**$306,080.88**
2021	$65,818.82	$298,847.87	**$364,666.69**
2022 (as of 03/31/22)	$272,006.49	$308,830.35	**$580,836.84**
2022 (projected)	$272,006.49	$463,245.53	**$735,252.02**
2023 (projected)	$272,006.49	$486,407.80 (+5%)	**$758,414.29**

Response to Questions on the FY 2023 Budget

Request By: Supervisor Herrity

Question: Based on the Washington Metropolitan Area Transit Authority (WMATA) Office of the Inspector General Audit Report for FY 2021, how were Coronavirus Response and Relief Supplemental Appropriations Act (CRRSAA) funds allocated to jurisdictions? Were allocations made for Metrorail, Metrobus or MetroAccess?

Response:

All of the federal relief funds - Coronavirus Aid, Relief, and Economic Security (CARES) Act, the Coronavirus Response and Relief Supplemental Appropriations Act (CRRSAA), and the American Rescue Plan Act (ARPA) - were allocated to the jurisdictional funding partners based on standard Metro formula allocations across all modes for Metrorail, Metrobus, and MetroAccess.

Response to Questions on the FY 2023 Budget

Request By: Supervisor Herrity

Question: Based on the Washington Metropolitan Area Transit Authority (WMATA) Office of the Inspector General Audit Report, FY 2020 - FY2021: In FY 2021 and FY 2020, there were substantial purchases of railcars (194 and 0), buses (187 and 108) and MetroAccess vehicles (125 and 98). How were these allocated among jurisdictions?

Response:

Rolling stock is replaced based on the useful lifespan of the entire fleet. Buses, railcars, and paratransit vehicles are used in multiple jurisdictions each day as Metrorail and MetroAccess routes and rail lines run across all jurisdictional boundaries. Fair and equitable distribution of assets is always a major consideration of the WMATA Board.

Response to Questions on the FY 2023 Budget

Request By: Supervisor Herrity

Question: Based on the Washington Metropolitan Area Transit Authority (WMATA) Office of the Inspector General Audit Report, FY 2020 - FY2021: The 6-year budget approved by the WMATA Board focuses on "system preservation." The WMATA Budget assumes federal funding will continue at current levels - why is that the appropriate assumption?

Response:

At the time the WMATA Board was making decisions, Metro leaders were hearing that discussions between Congress and the Biden Administration that the future federal funding levels being considered were to be maintained at or above current funding levels. This assumption was confirmed when federal funding subsequently was included in the Infrastructure Investment and Jobs Act (IIJA), including the Passenger Rail Investment and Improvement Act (PRIIA).

Response to Questions on the FY 2023 Budget

Request By: Supervisor Herrity

Question: Based on the Washington Metropolitan Area Transit Authority (WMATA) Office of the Inspector General Audit Report, FY 2020 - FY2021: The section of the report summarizing FY 2020 expenses mentions "capitalized labor." Please explain what this term means for WMATA.

Response:

Certain preventative maintenance items (e.g. mechanics' salaries) from the operating budget can be moved to capital expenses, and are therefore eligible for federal formula grant assistance, which can only be utilized toward eligible capital items.

Response to Questions on the FY 2023 Budget

Request By: Supervisor Herrity

Question: Based on the Washington Metropolitan Area Transit Authority (WMATA) Office of the Inspector General Audit Report, FY 2020 - FY2021: Assuming Fairfax County's credit risk rating is better than most of the jurisdictions, is Fairfax County cross-subsidizing other jurisdictions with regard to debt issuance?

Response:

Fairfax County does not cross-subsidize other jurisdictions with regard to debt issuance. Each jurisdiction is responsible for its own share of the WMATA capital budget. To meet its WMATA capital requirements, the County issues general obligation bonds and leverages its Triple A bond rating to provide the lowest possible borrowing cost and corresponding debt service. County staff continue to work with WMATA staff and receive regular updates on their Capital Improvement Program. Any bonds issued directly by WMATA is pledged from their revenue sources and does not impact the County's bond rating or debt ratios.

Response to Questions on the FY 2023 Budget

Request By: Supervisor Herrity

Question: Based on the Washington Metropolitan Area Transit Authority (WMATA) Office of the Inspector General Audit Report, FY 2020 - FY2021: Please explain why cash paid to employees increased in FY 2021 when ridership declined so severely.

Response:

All employees remained on payroll as a condition for receiving federal relief funding, so the increase in cash paid to employees is mainly the result of standard contractual increases negotiated by the unions.

Response to Questions on the FY 2023 Budget

Request By: Supervisor Herrity

Question: Based on the Washington Metropolitan Area Transit Authority (WMATA) Office of the Inspector General Audit Report, FY 2020 - FY2021: Regarding the current on-peak and off-peak fares and proposals for changes, what is the rationale for the fare differential?

Response:

Peak fares are meant to capture the additional cost of more frequent service that is needed to handle higher demand. Off-peak fares are lower to encourage more ridership when the system has more capacity and demand is lower (e.g. weekends). The proposed fare changes (i.e. $2 after 9pm or on weekends) are intended to encourage more ridership during non-peak times.

Response to Questions on the FY 2023 Budget

Request By: Supervisor Herrity

Question: Based on the Washington Metropolitan Area Transit Authority (WMATA) Office of the Inspector General Audit Report, FY 2020 - FY2021: 11. Does WMATA hedge any of its fuel expenses? If so, has that saved or cost the jurisdictions money?

Response:

Yes, WMATA does do diesel fuel "swaps," which locks in fuel prices over a certain period of time. This process is risky because the lock occurs without the knowledge of future prices, but it also helps to normalize the budget for fuel over time and frequently results in an overall lower cost for fuel.

Response to Questions on the FY 2023 Budget

Request By: Supervisor Herrity

Question: How has the autonomous transit vehicle from Dunn Loring to Mosaic performed?

Response:

The County's goals for the Autonomous Transit Vehicle (Relay) pilot project include the following:

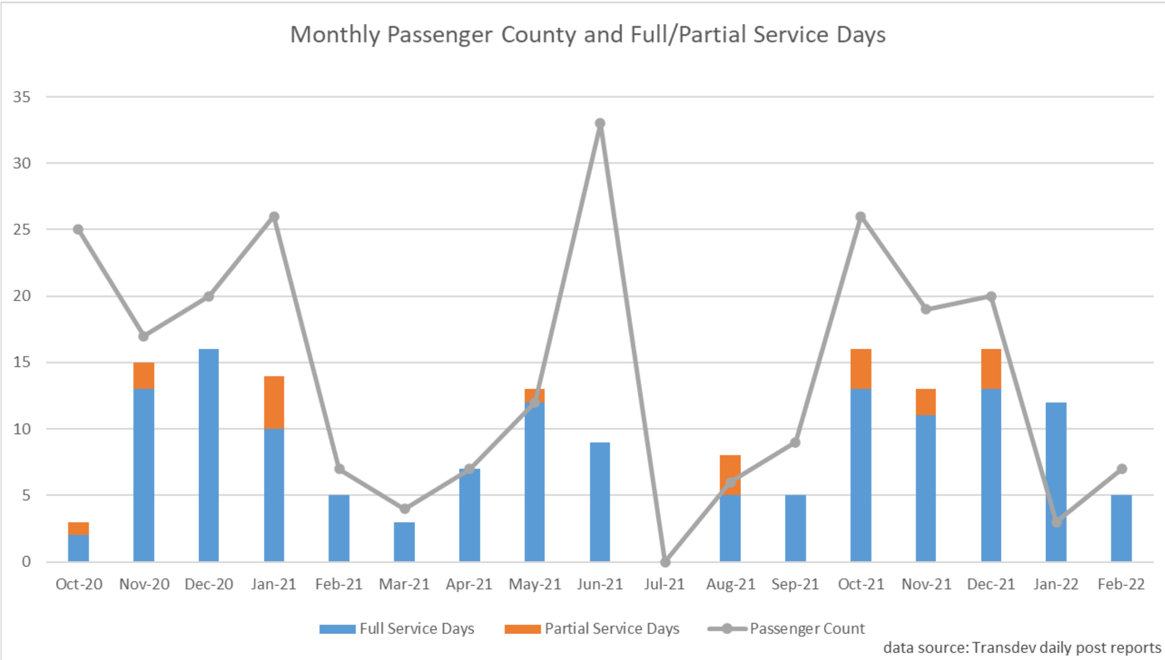
- To learn more about how this technology can be safely and effectively used in the future to offer additional mobility solutions,
- To help familiarize people with new transportation technologies, and
- To encourage environmentally friendly transportation solutions.

The autonomous shuttle has encountered technical issues that have impacted performance of the pilot program and reduced the total vehicle availability for service. Technical issues include a combination of required system upgrades to various on-board systems. Since its launch in October 2020, Relay has operated approximately fifty percent of scheduled in-service days through February 2022. Primary reasons for partial or no service days are due to hardware and software maintenance issues (57%), systems testing (24%), and inclement weather conditions (19%). Relay cannot operate in moderate to heavy precipitation.

The number of vehicle in-service days and the COVID-19 pandemic have affected ridership levels.

Overall ridership on Relay has been lower than projected due to impacts from the COVID-19 pandemic. Pedestrian activity decreased in and around the Mosaic District and the Washington Metropolitan Area Transit Authority Metrorail system experienced an unprecedented drop in ridership due to the pandemic. Specifically, when Relay began operating (October 2020), the Dunn Loring Metrorail Station was carrying ten percent of its pre-COVID ridership levels. In addition, due to public health concerns, FCDOT instituted several COVID-19 policies including a capacity limit of three passengers per trip, additional cleaning between passenger trips, and face mask requirements for the safety operator and passengers. These policies remain in place as of March 2022.

- The chart below illustrates that between February-August 2021, Relay operated very few full-service days, with a concurrent drop in ridership due to the issues mentioned above.



Over the course of the deployment, project engineers have made several enhancements to both the vehicle and its software systems. These program and system enhancements require significant testing to ensure the vehicle operates as designed. We expect the technology to continue to evolve and that further engineering and functionality improvements will be applied to Relay. Some recent examples systems and operational issues include:

- Technical issues related to both the vehicle and the transit signal prioritization (TSP) system at traffic lights, which provide extra time for the vehicle traveling on Eskridge Road/Merrilee Drive to cross Route 29 and Prosperity Avenue.

- Relay's use of advanced systems such as vehicle sensors, light detection and ranging ("lidar"), and a global positioning system (GPS) have required extensive maintenance, programming adjustments, and troubleshooting. Planned vehicle and system adjustments and upgrades have resulted in significant downtime.

- Vegetation growth in the corridor -- trees, shrubs, and grass -- requires ongoing trimming. This is because the vehicle requires a certain amount of clearance from obstacles in all directions. When vegetation impedes the vehicle clearance and sensor requirements, the vehicle slows down and/or the safety operator must operate in manual mode to safely navigate the vehicle.

- Relay is currently limited to a max speed of ten miles per hour and the vehicle must navigate portions of the route that include roadway sections where there is only one travel lane and a no passing zone. Challenges related to this have been addressed through mitigation efforts to improve safety in and around Relay. This includes additional signage on the street and close monitoring and enforcement of traffic in the corridor by the Fairfax County Police Department.

The George Mason University (GMU) School of Business is conducting human factors-research for the project. To date they have completed an online, pre-deployment survey and are in the process of conducting an on-board survey. The pre-deployment survey is complete and yielded the following results. Respondents found Relay to be innovative (63%) and environmentally friendly (49%). Most respondents (52%) thought that shuttles like Relay are extremely or somewhat likely to replace current modes of transport. Some respondents (33%) indicated that they would use it 1-2 times per month. GMU will conduct another online survey at the end of the pilot. These two online studies will serve as a “before” and “after” to measure any change in public perception of autonomous electric shuttles based on increased familiarity with the vehicle and the technology.

Public feedback has been positive, in general, with no major concerns expressed. The public likes the smaller size of the vehicle, compared to standard-sized buses. They also like the accessibility features, which are designed to easily accommodate persons with disabilities as well as senior communities. Relay has attracted local, state, and national attention from innovation and mobility entities, as an industry-leading research deployment in one of the most complex operating environments approved by NHTSA. Local governments confronting challenges with first and last-mile connections have also been particularly interested in Relay. Several partners are interested in ongoing and future collaboration with the County team to expand Relay including Dominion Energy, Transdev, Department of Rail and Public Transit, Virginia Department of Transportation, Virginia Tech Transportation Institute, Virginia Transportation Research Council, and the Greater Washington Region Clean Cities Coalition.

Response to Questions on the FY 2023 Budget

Request By: Supervisor Herrity

Question: Based on the Washington Metropolitan Area Transit Authority (WMATA) Office of the Inspector General Audit Report, FY 2020 – FY 2021: The drop in ridership was extreme. Why was there so little change in operating expenses? The report says the pandemic affected rail more than bus. Is there any deductible difference in operating expenses between rail and bus?

Response:

Metro was poised to cut Metrobus services significantly and close more than 20 Metrorail stations to cut costs, but the Federal government passed the Coronavirus Aid, Relief, and Economic Security (CARES) Act, the Coronavirus Response and Relief Supplemental Appropriations Act (CRRSAA) and the American Rescue Plan Act (ARPA), all of which allowed Metro to maintain services, with the idea that employees would not be let go. Labor costs are the primary factor driving overall operating expenses which did not go down because most of the service continued without layoffs. Metrorail service is significantly more expensive to operate than Metrobus service. However, Metrorail has almost twice the cost recovery ratio of Metrobus because the rail fares are higher than bus fares.

Response to Questions on the FY 2023 Budget

Request By: Supervisor Herrity

Question: What is the cost of a 10-year longevity step compared with the cost of a 25-year longevity step?

Response:

To add a longevity for employees who have 10 years of service and reach the top non-longevity step (step 9), a new step 10 for a 10-year longevity would be added to uniformed pay scales, and existing steps 10 and 11, currently for 20- and 25-year longevities, would become steps 11 and 12. This will impact all public safety pay plans, including pay plan C for Office of the Sheriff uniformed employees, pay plan F for uniformed fire and rescue employees, pay plan O for uniformed police employees, and pay plan P for public safety communications and animal wardens.

If the 10-year longevity was implemented in FY 2023, 331 employees would be eligible to receive a 10-year longevity increase. However, employees who will be in step 10 or 11 in FY 2023 based on current pay plans would move up one step and receive an additional 5 percent increase. **The full year cost of adding a 10-year longevity step is estimated to be $14.1 million, with $10.7 million funding required in FY 2023**. The cost is significant as 1,659 employees would receive an additional 5 percent increase beyond what would have been included in the FY 2023 Advertised Budget Plan. As compared to a 10-year longevity increase, the FY 2023 Advertised Budget Plan includes an increase of $1.9 million for a 25-year longevity increase.

Response to Questions on the FY 2023 Budget

Request By: Supervisor Herrity

Question: What is the cost of fixing O-scale missed steps for the last 10 years?

Response:

In the past 10 years since FY 2013, there were three years when compensation increases were not fully funded: FY 2014, FY 2021, and FY 2022. If a step increase was provided for uniformed police positions who were employees in one of the three fiscal years and are still active year-to-date, the full year cost would be $26.5 million for uniformed police in pay plan O as summarized in the chart below, assuming the increases are applied right after the market rate adjustment in July.

It should be noted that longevity increases were excluded from the cost as those employees who were eligible for a longevity increase in FY 2014 but who did not receive the adjustment would have received the longevity increase in FY 2015. Likewise, those employees who were eligible for a longevity increase in the last two years but who did not receive the adjustment will receive their longevity increase if the Board approves the proposed increases included in the FY 2023 Advertised Budget Plan. It should also be noted that the costing does not take into consideration the compounding effects on other compensation increases, such as overtime.

Description	# Of Eligible Employees	Full Year Cost* ($ in millions)
FY 2014 Catch Up Step Increase	914	$6.6
FY 2021 Catch Up Step Increase	1,398	9.6
FY 2022 Catch Up Step Increase	1,429	10.3
Total		**$26.5**

*Includes fringe benefits.

Response to Questions on the FY 2023 Budget

Request By: Supervisor Herrity

Question: The Administrative Service Bureau includes 53 Uniformed Positions (10 chiefs and 43 Captains, Lieutenants and Fire technicians). Collectively, these represent 4% of the total uniformed positions. Can some of these be redeployed to operations for the short to medium terms or on a flex basis until more of the open positions are filled?

Response:

The uniformed positions within the Administrative Services Bureau (ASB) are vital to the daily operations of the Fire and Rescue Department (FRD). While they are organizationally managed under the ASB, many are assigned to minimum staffed shift positions listed on the daily operations staffing roster. These positions are assigned to the Apparatus, Communications, Fire Investigations, Inspections, Recruitment, and Resource Management sections. The uniformed positions provide the knowledge and skills that come from their extensive training and experiences as a firefighter. All uniformed positions within ASB carry a full workload of assigned duties and responsibilities within their respective sections.

The Apparatus section has one assigned uniformed position - the Battalion Chief of Apparatus. The operational experience regarding apparatus usage, operational manuals, and operational experience assists with reducing the costs of apparatus, determining the design of apparatus, and being able to judge the need for specific additions and requests from the FRD Operations personnel. This intimate knowledge of operations and experience working on fire equipment assigned to the FRD is essential for the daily decisions this position makes.

The Communications section has four Captains designated as Uniformed Fire Officers (UFO). These personnel are minimum staffed positions at the E-911 dispatch center serving as liaisons to the dispatchers and dispatch supervisors, they make split second decisions based on changing incident dynamics that assist with provider safety, the ability to assist the public, and support for incident commanders. Multiple times a day UFO's approve or deny requests coming from FRD Operations personnel up to and including Battalion Chiefs. They are responsible for ensuring there is proper FRD unit coverage for the entire County and surrounding jurisdictions. They work under the authority of the two on-duty Operations Deputy Chiefs. The UFO positions require operational knowledge and experience to understand incident dynamics and responsibilities of personnel operating in the field.

The Communication section also staffs one Captain and two Lieutenants to Field Communications providing 24/7 field support and management for all radio communications issues. These personnel operate and respond to emergency incidents with the Communications Support Unit to assist on scene units and incident commanders. On the incident scene these personnel need to fluently understand the needs of the incident and the incident commander to trouble shoot and correct communications issues. At times this requires these personnel to enter Immediately Dangerous to Life or Health (IDLH) atmospheres utilizing personnel protective gear including self-contained breathing apparatus to deploy communications equipment into structures and subterranean tunnels including the Metro System. While working in IDLH atmospheres these personnel must operation in teams of two for accountability and safety.

The Resource Management section is staffed with a one Battalion Chief and one Captain in leadership roles dealing with vendors and purchasing of the FRD's multiple service lines. Resource Management also has multiple Technicians who are responsible for the mandatory testing and technical maintenance of our hazardous material meters and breathing apparatus.

The Office of the Fire Marshall (OFM) has Fire Investigations and Inspections. Fire Investigations is staffed by 14 uniformed sworn law enforcement officers working either day work or on 12 hour rotating shifts. The sworn law enforcement officers are part of the minimum staffing on the daily staffing roster.

The Inspections is staffed by two Battalion Chief's, five Captains, a Lieutenant, and four Technicians in addition to a large civilian staff. The two Battalion Chiefs have managerial oversight of the section which encompasses over 100 positions. Having uniformed Captains assigned as supervisors for the four areas assigned to the Inspection Section provides consistent and tenured management skills to ensure that performance measurements are identified, obtained, and met to accomplish the daily activities and accountability of the civilian staff. The inspections section is also a revenue generated section which involves interactions with various contractors, citizens, and business owners within Fairfax County. The Lieutenant and Technicians provide operational knowledge and training to the civilians within the Inspections Section. Their experience in operations makes them adept with dealing with the general public and have a baseline understanding of educating and working with the public to ensure fire code compliance.

The Recruitment section is staffed with a Captain. A uniformed position within this section is an essential element of providing a realistic job preview and answer prospective employee questions.

If the uniformed positions were reassigned to cover field operation vacancies there would be a significant delay in the procurement and delivery of contracted goods and services, procurement and repair of heavy apparatus and ambulance, optimal resource utilization for 9-1-1 calls, conducting building inspections, reviewing building plans, and recruiting applicants to fill the firefighter vacancies.

Uniformed employees assigned to staff positions are encouraged to sign up for operational staffing as their schedule allows to minimize hold-over, callback, as well as maintain operational proficiency.

Response to Questions on the FY 2023 Budget

Request By: Supervisor Lusk

Question: Provide the number of vehicles changing to hybrid and electric and sedan to utility in the *FY 2022 Third Quarter* Package.

Response:

Included in the *FY 2022 Third Quarter* package is funding to convert 21 vehicles to either hybrid or electric and 46 police vehicles from a sedan to a utility.

Response to Questions on the FY 2023 Budget

Request By: Supervisor Herrity

Question: What long-term retention programs have been considered to recruit and retain paramedics?

Response:

The ability to recruit and retain paramedics has historically been a challenge both in the National Capital Region and nationally. The Fire and Rescue Department (FRD) has expanded to national recruitment initiatives leveraging national lists of paramedics. The FRD has tried several incentive models from a separate rank structure to additional points on promotional exams with little to no success. The FRD currently attracts paramedics by creating an accelerated recruitment process and once hired they are hired two steps higher than non-paramedics. Recognizing most paramedics are hired with previous experience the FRD has created an accelerated recruit school and paramedic internships shortening the traditional training processes by months.

The FRD has also been collaborating with Virginia Commonwealth University, George Washington University, Northern Virginia Community College and other institutions of higher education to offer new paramedic training for our incumbent employees. Once a current employee achieves their paramedic the FRD has either reimbursed training costs or provided a two-step within grade adjustment for employees who obtain their paramedic certification on their own.

The FRD has implemented multiple incentives to retain our paramedics. Once certified, our authorized paramedics receive $220.81 per pay period as certification pay and an additional $2/hour or $3/hour based on their daily operational riding position. The FRD has also increased the number of paramedic riding positions to include our rescue squads and truck/towers. Historically limited riding positions was a frustration of our personnel. Today there is a paramedic position on all front-line units providing maximum flexibility.

Response to Questions on the FY 2023 Budget

Request By: Supervisor Herrity

Question: Has FRD considered adding Advanced EMT's to it staffing model to help with the shortage of paramedics?

Response:

The Fire and Rescue Department (FRD) has considered adding Advanced EMT's (AEMT) to the staffing model. In 2020, the FRD commissioned the EMS 2025 Redesign Committee to evaluate EMS delivery and provide recommendations to further enhance services and create a resilient sustainable system. The committee did recommend a three-tiered EMS delivery system which included Advanced EMT's. The recommendation was based mostly on emergency response data analytics, evaluating patient dispositions at the hospital to include treatments received in route to the Emergency Department.

The data indicated that 40 to 60 percent of the patients transported only received BLS care while 30 percent of the patients could have been transported by an AEMT. This finding was based on medication delivery indicating that an AEMT could administer medications and EMT could not, resulting in only 10 percent of calls requiring an ALS provider. While these statistics helped inform the committee's recommendation, it failed to take other factors such as training requirements, proximity to hospitals, and the ability to expand an EMT's scope of practice to include nebulizers, nausea, and pain medication.

The impact of implementing an AEMT program would require over 340 hours of additional certification training, along with a 3–4-month internship and additional continuing education hours. These are significant impacts to an already strained staffing situation making the benefits of an AEMT program to offset the paramedic shortage negligible.

In response to the AEMT model the Operational Medical Director (OMD) for the FRD has recently brought the department's EMT's scope of practice to the maximize of what is allowed in the Commonwealth of Virginia. The FRD currently does not plan on pursuing the AEMT model but has opted to evaluate how the process is working in Loudoun County who recently began implementation of AEMTs into their system. This evaluation should last for 12 months as we watch their challenges and how they overcame them prior to having another discussion internally with the OMD.

Response to Questions on the FY 2023 Budget

Request By: Supervisor Herrity

Question: After moving to a two-tiered Emergency Medical Services (EMS) system, some stations still have multiple paramedics assigned to that station (3-5 in some cases). Could some of those paramedics and Emergency Medical Technician's (EMT's), particularly at larger stations, staff rapid response vehicles and respond to Advanced Life Support (ALS) calls in their first due and surrounding areas in lieu of responding with a Fire Truck or Rescue? This has not historically been the FRD model, but such a model could provide faster responses, better utilization, and provide ALS support to Basic Life Support (BLS) units.

Response:

It is important to note the historical changes to the Emergency Medical Service (EMS) delivery model over the last 15 years, their impacts on staffing, and the factors that have led the Fire and Rescue Department (FRD) back to a two-tiered system. Equally important, the FRD relies on overtime (voluntary and mandated) and "dual hatters" (ALS provider required to serve in two capacities at one time) every day to maintain minimum safe staffing and does not have a surplus of paramedics.

In 2008, the FRD decided to migrate from a two-tiered EMS delivery system that included both Basic Life Support (BLS) transport units and Advanced Life Support (ALS) transport units. ALS providers (paramedics) were also assigned to all engines. The two-tiered system prioritizes matching the resources to the predicted needs of the patient. BLS transport units where thereby dispatched on less severe incidents (i.e., minor vehicle accidents, strains, sprains, sick calls, etc.) and ALS transport units were dispatched to more severe incidents (CPRs, chest pains, strokes, etc.). The move to an all-ALS system prioritized having an ALS provider on all transport units to increase availability in predicting need and resource matching. This move requires the abundant availability of ALS providers and comes with associated personnel, equipment, and training costs. This transition was accomplished by taking one of the ALS providers off the paramedic unit (there were two assigned) which changed the staffing to one ALS provider and one BLS provider (EMTs). With this staffing model change, the required minimum staffed ALS provider positions was 84.

In 2013, the FRD began implementing a plan to staff the remaining suppression apparatus (ladder trucks and rescue squads) with ALS providers. This was completed following the award and implementation of the final Staffing for Adequate Fire and Emergency Response grant in 2015. This coupled with the opening of Fire Station 42 - Wolftrap raised the daily ALS provider minimum staffing to 110.

When the FRD implemented the all-ALS staffing model it determined the need to hire/train 48 new providers each year to sustain the model and account for attrition. Over the last eight years, the FRD has averaged 20 new ALS providers each year which is 43 percent below the targeted goal. The net result of this overestimate when the staffing model was changed in 2013-2015 has compounded into the current challenges we face each day. The FRD was forced to rely on overtime (voluntary and mandated) to fill one-third or more of the 110 ALS providers each day. Another 20% of these positions are filled by personnel who must "dual hat". The FRD has relied on using dual hatters for over a decade and it has helped bridge the gap with staffing challenges, but it is less than ideal due to the issues it presents.

The transition back to a two-tiered EMS service delivery system as of February 25, 2022, was in part based on the limited pool of available paramedics, challenges training incumbent employees to the paramedic level, attrition, as well as the challenges associated with maintaining a large pool of ALS providers. The recent conversion of ALS transport units to BLS and reappropriation of two EMS Officers has lessened the burden on a strained system, reducing the system requirements to 97 paramedics a day. However, for perspective, when we last had a two-tiered system, we only had 23 ALS transport units. With the recent conversion, we still maintain 31 ALS transport units and 66 ALS first response (AFR) units.

The FRD is evaluating the recent conversion to ensure we have selected the correct number of units and placed them in the proper locations. During this evaluation period, the FRD is detailing providers to fill vacancies, instead of making permanent transfers that may change because of the evaluation. This consideration was given due to change in work location and wanting to limit impact on personnel who will be reassigned. Once the evaluation has been completed FRD will make permanent reassignments. This will balance paramedics throughout the department and the stations referred to will no longer have multiple paramedics.

The FRD has considered and began developing an EMS Specialist position that could respond much like a "rapid response vehicle." However, the current staffing challenges within public safety and more specifically a national shortage of paramedics, has paused further development and implementation. In addition to the logistical challenges, implementation of this position with today's staffing crisis would require adding ALS position we are currently struggling to fill, reducing staffing on engines, trucks, or rescues below NFPA 1710 standards, or eliminating units altogether to reassign current staff. Addition of an EMS Specialist would be detrimental to the daily staffing at this time.

It is important to note, the FRD currently dispatches a transport unit and an ALS first response unit (engine, truck, or rescue) on all medical incidents. This dispatch ensures a total of six providers including one unit officer to the response. This is done to ensure the highest level of care to those we serve by dispatching the closest possible unit with safe staffing as quickly as possible. This practice provides better oversight, ensures provider safety, and helps to minimize human error, and limit provider injuries. Implementation of an EMS Specialist would not curtail this practice.

The FRD is aggressively working to address staffing shortages and will reevaluate implementation once we have achieved a sustainable safe staffing level.

Response to Questions on the FY 2023 Budget

Request By: Supervisor Herrity

Question: Who audits market rate developments to ensure they are complying with set aside requirements and who maintains those records?

Response:

The Affordable Dwelling Unit (ADU) Program and the Workforce Dwelling Unit (WDU) Policy are inclusionary zoning and planning tools that have both for sale and multifamily market rate developments (of 50 or more units with regard to ADUs and as proffered with regard to WDUs) provide affordable and/or workforce dwelling units at varying AMI levels for defined affordability periods (generally 30 to 50 years). Department of Housing and Community Development (HCD) staff is involved with ensuring compliance in these developments in several different ways:

- During the entitlement period, the developer must record a Declaration of Covenants and enter into a Notice of Availability and Offering Agreement. HCD staff reviews and approves both documents, confirming that the ADUs/WDUs comply with the Program/Policy (number of units, unit size, bedroom count, unit location, amenities, purchase price or rental amount, etc.).

- Staff administers the system by which potential tenants/owners are issued a Certificate of Qualification and coordinates with the developers to lease or sell units to such qualified tenants/buyers.

- Staff works with the County Executive to periodically update the permitted ADU/WDU purchase prices and rents.

- Once the units are constructed, the developer/property manager is required to provide monthly reports to HCD's Affordable Housing Development Division (AHDD) that detail the ADUs/WDUs within the development and the occupancy of those units including family size and income. AHDD staff reviews the monthly reports to confirm that the development is in compliance with the Program/Policy and takes appropriate action if in non-compliance. These records are maintained and electrically stored both by the developer/property manager and by AHDD.

- In early 2022, HCD staff began working with multifamily developments that are opting into the recently updated WDU Policy. In addition, older ADU units are starting to reach their 30-year affordability term. Staff will monitor those developments opting in or aging out, including entering into any necessary documentation evidencing the change, and anticipates that it will be necessary to assist ADU/WDU tenants who lose their units as a result of these events.

Response to Questions on the FY 2023 Budget

Request By: Supervisor Herrity

Question: What does OPEH management staff manage, as it appears most of the program work is outsourced to CBOs?

Response:

The Office to Prevent and End Homelessness (OPEH), a component of the Department of Housing and Community Development (HCD), is charged with the management, coordination, and monitoring of the day-to-day implementation of the County's strategies to end homelessness. OPEH assures coordinated execution of the work of the interagency workgroups, acts as staff the Continuum of Care's board, tracks successes, and communicates with the larger community.

The assigned tasks of management staff include coordinating the application for federal and state funding for homeless assistance and housing projects, as well as monitoring, evaluating, and ensuring compliance with grant regulations. It also requires administering and developing the Homeless Management Information System, as well as training hundreds of users across multiple government and nonprofit organizations.

Soon after its creation, OPEH also assumed responsibility for managing the contracts with local nonprofit organizations for homeless assistance programs. While the nonprofit organizations provide the direct services to people experiencing, or at risk of, homelessness – OPEH still needs to perform a variety of financial, procurement, contract monitoring, program development, and system coordination functions. The variety of contracted programs is complex, including homelessness prevention and rapid rehousing, street outreach, emergency shelter, and supportive housing.

Finally, with the realignment of the former Department of Administration for Human Services, OPEH also assumed responsibility for the coordination of leasing, maintenance, and repairs for County shelters, supportive housing, and group homes.

Response to Questions on the FY 2023 Budget

Request By: Supervisor Herrity

Question: How many families are in the Family Self-Sufficiency Program (FSS) and how much is in escrow for them?

Response:

There are currently 95 families participating in the Family Self-Sufficiency (FSS) program, with an additional 10 families on a waiting list. The current escrow balance for program participants is approximately $274,000.

Response to Questions on the FY 2023 Budget

Request By: Supervisor Herrity

Question: What is the median and mean duration of occupants in each affordable community/voucher program?

Response:

For participants who are currently in the Housing Choice Voucher (HCV) program*, the mean or average duration in the program is 11.10 years and the median duration is 9.38 years. This includes recent applicants who have been admitted to the programs but does not include households with an Emergency Housing Voucher as that program only started leasing participants in September 2021.

For those participants who are currently in the Rental Assistance Demonstration – Project-Based Voucher (RAD-PBV) program (previously public housing), the average or mean duration in the program is 4.14 years, and the median time is 4.35 years. This includes recent applicants who have been admitted to the program.

For participants in the Fairfax County Rental Program, the average or mean duration is 5.95 years; the median is 5.55 years. For participants in the Fairfax County Rental Program who are living in senior housing, the average or mean duration is 11.53 years, and the median is 10.51 years.

** This figure includes households with a voucher that participate in the Family Unification Program, Veterans Affairs Supportive Housing program, or Mainstream program (which assists non-elderly persons with disabilities). Voucher households residing in Creekside, Lake Anne and Culpepper Gardens properties are also included.*

Response to Questions on the FY 2023 Budget

Request By: Supervisor Herrity

Question: Based on the Washington Metropolitan Area Transit Authority (WMATA) Office of the Inspector General Audit Report, FY 2020 - FY2021: How does the current schedule for Phase 2 of the Silver Line expansion compare with the original schedule? How does it compare with last year's the schedule?

Response:

According to the Metropolitan Washington Airport Authority (MWAA), the contractual substantial completion date (i.e., 100 percent constructed) was supposed to be August 2019 for Package A (stations, systems, and rail extension from Reston-Wiehle to Loudoun) and April 2019 for Package B (maintenance yard). For planning purposes, MWAA had expected WMATA's "final acceptance" to be 60 days after substantial completion, which would have corresponded to October 2019 and June 2019, respectively. However, final acceptance has always been contingent on WMATA's review of the project and the resolution of any outstanding issues. There are currently no forecasted dates for milestones after substantial completion.

In April 2021, MWAA revised the expected substantial completion of Package A to September 2021 and for Package B to November 2021. Actual substantial completion occurred in October 2021. WMATA's review for acceptance and outstanding items remains ongoing. Again, there are currently no forecasted dates for milestones after substantial completion.

Response to Questions on the FY 2023 Budget

Request By: Supervisor Herrity

Question: Criminal Justice Academy is part of the Services/Command Operations Cost Center. Yet in the Budget and Staff Resources budget materials, it is also shown as an Income Source for FCPD. Presumably this means that it receives payment from other Police Departments for training their police recruits. Which other jurisdictions have purchased such services (in what quantity) for 2019, 2020, 2021, thus far in 2022, and projected for 2023?

Response:

The Budget and Staff Resources categorizes revenue into three umbrella categories – Academy Fees, Fees and Misc. Income, and State Reimbursement, which are made up of multiple smaller categories. In terms of payments from other law enforcement agencies, funding is reflected in the Fees and Misc. Income category. (It should be noted that staff will work to clarify the titles of these revenue sources in future budget publications.)

The only agency that pays the Fairfax County Police Department (FCPD) for recruit training is the Fairfax County Sherriff's Office (FCSO). Since 2014, FCSO pays $552,377 annually for training of up to 15 recruits per year at the Criminal Justice Academy (CJA). Under this agreement, FCSO also pays $1,300 per additional recruit. Historical funding is reflected below.

FCSO Recruit Training Reimbursement

Fiscal Year	2019	2020	2021	2022 (projected)
Annual (up to 15 recruits)	$552,377	$552,377	$552,377	$552,377
Over 15 recruits ($1,300 each)	$35,100	$31,200	$27,300	$13,000
Total Reimbursement	**$587,477**	**$583,577**	**$579,677**	**$565,377**
Total recruits reimbursed (# over 15)	42 (27)	39 (24)	36 (21)	25 (10)

In addition to the agreed upon transfer amount(s), FCSO staffs two Basic Recruit instructor positions, one Basic Recruit instructor supervisor (Sergeant), two full-time Range instructors, and one full-time EVOC (track) instructor.

The other jurisdictions served by the CJA are the Towns of Herndon and Vienna and the Fairfax County Fire and Rescue Department. These agencies do not pay to attend and typically send zero to four recruits per session. Herndon and Vienna each provide a full-time instructor assigned to the CJA.

Another source of revenue reflected in the Fees and Misc. Income category received by the CJA is from the Youthful Driver course, held at the track one Saturday each month. Attendees pay $200 and the funds generated from that training are as follows:

FY2019	$ 17,850
FY2020	$ 15,600
FY2021	$ 13,000

Response to Questions on the FY 2023 Budget

Request By: Supervisor Gross

Question: Please provide an update on the Meals on Wheels program including how it was impacted by the COVID-19 pandemic, the current status of the program and any planned changes as the County enters a "new" normal.

Response:

Impact of COVID-19 on Services

The initial impact of the COVID-19 pandemic revealed a threat to the County's ability to ensure continuity of service delivery to the County's most vulnerable population at risk for food insecurity. COVID-19 opened a risk of safety to both residents and volunteers. COVID-19 negatively impacted the Department of Family Service's (DFS) ability to have vetted volunteers deliver Meals on Wheels (MOW) three days per week. Many volunteers in the program are over the age of 60. As a result of the pandemic, the County learned that a vendor delivery model for MOW improves the ability to ensure timely and consistent meal delivery while also being able to effectively respond to challenges that may impact the mandate under the Older Americans Act (OAA) and Virginia Department of Aging and Rehabilitative Services (DARS) policy to operate a home delivered meals program. On January 19, 2021, DARS added contract language declaring "OAA funded services to be recognized as essential services during a declared state or federal state of emergency" and that "when community-based organizations such as Area Agencies on Aging are unable to sustain operations during an emergency incident, individuals who rely on them are exponentially impacted." This language supported the transition to a vendor model as vendors can be held contractually obligated to provide essential services during emergency declarations whereas volunteers may not be.

Prior to the pandemic, the MOW program was near capacity serving over 490 participants weekly and at risk of implementing a waitlist. The efficiency of using a vendor delivery model allowed DFS to update their operations to efficiently and effectively serve over 670 participants per week during the pandemic without having to institute a waitlist.

Participant Data and Feedback

In February 2021, DFS conducted a survey of MOW participants. With a 65 percent response rate (423 out of 647 clients), 98 percent reported the vendor delivery model would afford them more time to tend to medical and other appointments and 86 percent felt they had no additional needs and that they already had adequate supports in place. Clients who identified additional needs included: transportation, medical/dental issues, and social isolation.

In November 2021, DFS conducted another survey of MOW participants. With a 64 percent response rate (344 out of 541 clients), 96 percent of respondents agreed that the current once/week delivery schedule allows them flexibility and 97 percent of respondents were satisfied with the check-in provided by the vendor. Fifty-nine clients out of 541 opted to engage in volunteer programming designed to address social isolation. One of those programs includes the new Mealtime Visitor Program, which was created to address social isolation and give volunteers an opportunity to stay engaged specifically with MOW participants.

Current Program Status

Data shows that participants are satisfied with the new model of once/week delivery schedule. Vendors are serving more clients than pre-pandemic, and staff are addressing individual needs and attending to more intensive case management needs, such as mental health and, often, housing needs. New programming and partnerships are being built in a sustainable manner to ensure this vulnerable population has food, well-being checks, and opportunities for social interaction. Volunteer opportunities have been created and enhanced to help residents and volunteers remain socially connected beyond the pandemic. In addition to the Mealtime Visitor Program, which allows volunteers to sit and share a meal with a participant, the new Robotic Pet Companion opportunity was created, which allows participants to have a pet with no maintenance while enjoying a furry companion that purrs or barks.

The County continues to monitor funding for the program as the aging population increases. DFS received an 8.72 percent ($359,942) increase in funding from the state through the OAA that supports the operation of the new sustainable vendor delivery model. The program is sustainable with ongoing grant funding and no additional local dollars are required to implement this model. As of February 2022, the MOW program has 585 participants. No meals have been missed in the new delivery model, which is the success rate the County had desired prior to the pandemic. Even with the increase in the older adult population, there is currently no threat of a waitlist for the program.

Planned Changes as the County Enters a 'New' Normal

The current vendor delivery model, which includes regular monthly check-ins from a Social Services Specialist or Volunteer, is working very well based on data from clients. Volunteers have been and continue to be valued stakeholders. DFS has created multiple opportunities to keep volunteers engaged. Volunteers are needed to help address and, ultimately, reduce social isolation. Remarkably, over 500 previous MOW drivers remain active with Volunteer Solutions. October 19, 2021, DFS returned to offering in-person volunteer opportunities for those who are fully vaccinated and virtual opportunities to those who were unvaccinated. As of March 24, 2022, the state provided guidance for case managers to return to in-home visits and monitoring activities effective June 15, 2022.

DFS will continue to review the program, including the current delivery model, for efficiencies, equity, and collaboration to meet the needs of clients while also understanding that incorporating volunteers is a vital part of planning for a 'new' normal. DFS has strategically aligned the shift from volunteer to vendor delivery under the infrastructure of the countywide strategic plan, focusing on efficient and effective government as well as empowerment and support for residents facing vulnerability. DFS has successfully created an innovative approach to service delivery while being people-focused and accountable to multiple entities through this model, which ensures continuity of services in emergencies such as inclement weather, natural disasters, conditions created by the pandemic, and other situations.

Response to Questions on the FY 2023 Budget

Request By: Supervisor Herrity

Question: Please provide a list of recurring expenditures by program that were previously approved using one-time funding.

Response: The following response was prepared by Fairfax County Public Schools (FCPS):

During the FY 2023 Proposed Budget the below expenditures were included as recurring items although they were previously funded using one-time funding sources.

- Division wide
  - During a School Board meeting on October 1, 2021, the School Board approved an increase to the hourly pay rate from $1 to $3 per hour based on categories of short-term, long-term, and FCPS retiree. The substitute fill rate had declined significantly from 90 percent pre-pandemic to approximately 70 percent in FY 2022. This increase was included in the FY 2023 Proposed Budget for $4.4 million.
- Transportation
  - During a School Board meeting on September 23, 2021, the School Board approved a transportation compensation increase. The funding sustains an increase to the bus driver starting hourly pay rate to provide competitive wages, attract new drivers, and alleviate bus driver shortages. Additionally, the School Board voted to increase transportation salary scales by 2.5 percent for attendants, drivers, floaters, and supervisors. This increase was included in the FY 2023 Proposed Budget for $3.3 million.
- Recurring initiatives that were previously funded:
  - During the FY 2022 Midyear Budget Review, funding of $0.1 million and 2.0 positions for 6 months was included to provide security systems network specialists to support middle school camera monitoring systems. Recurring funding of $0.2 million and 2.0 security systems network specialist positions are included in the FY 2023 Proposed Budget.
  - Funding of $0.5 million and 3.0 positions are included to support for the chief equity officer (CEO). The 3.0 positions include a 1.0 equity director position to provide leadership to staff, and work with staff to implement equity programs and ensure student success throughout the Division; a 1.0 project manager position will support the CEO in managing multiple projects; and a 1.0 data specialist position will support the CEO and the Office of Professional Learning and Family Engagement (OPLFE) in collecting, analyzing, and presenting data for multiple initiatives.
  - Funding of $0.1 million and a 1.0 salary specialist position is included to support The Department of Human Resources which remains understaffed when compared with the established industry standard. The needs of the organization have evolved due to the COVID-19 pandemic, and those needs will persist beyond the end of the pandemic.
  - Funding of $0.1 million and a 1.0 specialist position will support increases in Freedom of Information Act requests managed by the Division.
- Recurring initiatives that were funded via federal stimulus funding from ESSER II and ESSER III.

- The FY 2022 Approved Budget included one-time federal stimulus CRRSA Act ESSER II and ARP Act ESSER III funding. Funding of $16.2 million and an increase of 12.0 positions is included in the FY 2023 Proposed Budget to maintain services for FCPSOn, family liaisons, TSSpec staffing, instructional and operational logistics, 10.0 ESOL positions, and 2.0 school health positions.

In the FY 2022 Approved Budget federal stimulus funding was included and funded a multitude of programs. In the FY 2023 Proposed Budget the federal stimulus programs listed above were included in the budget to ensure continued services. During the budget development process for FY 2024 it is anticipated that more of the ESSER III programs would be considered for continued funding at that time.

Response to Questions on the FY 2023 Budget

Request By: Supervisor Herrity

Question: Please provide the following information for the proposed three days of professional development:

1. How many professional development sessions are planned, and what are the planned dates of these sessions?
2. What are the percentages of sessions to be delivered online and in person?
3. For sessions in person, provide the number that will occur in FCPS buildings not used as schools, FCPS schools, county-owned facilities and other locations.
4. How much of the $32 million will be used to pay for food? How much for rent? How much for transportation? How much for third party presenter fees

Response: The following response was prepared by Fairfax County Public Schools (FCPS):

1. The number of professional development sessions made available will reflect the priorities outlined by division leadership and school board priorities. Across the three days recommended, instructional staff will access and complete asynchronous training assigned in the Learning Management System (LMS)-MyPDE, the FCPS Professional Development and Performance Evaluation System. Currently, there are 77 trainings assigned to a variety of audiences. Additionally, Return to School sessions are centrally offered to approximately 75 unique audiences on just-in-time topics to prepare for the start of the new school year. This includes curriculum updates, and focus topics (i.e., social-emotional learning and literacy) that would be offered synchronously (in-person or virtual) which requires a high level of engagement and sufficient time not available if delivered as an asynchronous resource.

   Finally, principals plan professional development for staff that support specific needs identified in approved ESSER III plans (formerly the School Improvement and Innovation Plan). At this time, it is anticipated that focus for the SY 2022-2023 Return to School professional development will be specific to K-2 literacy, social-emotional well-being, new basal resources in language arts and science, as well as meeting the needs of diverse learners in ESOL, Special Education, and advanced academics. Each school in FCPS, including all alternative settings, will utilize professional development days to deliver professional development tailored to the unique needs of the teachers and students in the school and plan strategies for implementation and support.

2. Almost all, with very limited exceptions, of the required training is online. Any school-based professional development will be in-person. At this time, the balance of in-person to virtual for centrally offered and delivered professional development is not known. Guidance to central office developers suggests learning outcomes, adult engagement strategies, audience availability (i.e., commute times, contract day), along with other audience needs as considerations when making session format decisions.

3. Historically, in-person professional development takes place across many FCPS school buildings, centers, and offices. To the extent possible, locations are determined by the size of the audience, proximity for the audience, and space availability. Priority locations are Willow Oaks Center, Gatehouse Administration Center, Dunn Loring Center, Graham Road Community Center, Lies Center, Virginia Hills, or the Sprague Center. At this time, plans do not include the use of facilities outside FCPS buildings.

4. None of the $32.0 million will be spent on food, rent, transportation, or a third-party presenter.

The following table provides further information on professional development training topics.

Assignment and Use of 3 Additional Professional Development Days	
Specific Utilization of Proposed 3 Days (Additional Time for Professional Development)	
Proposed	**Intended Use**
Day 1 - SD Day Division wide	K-12 Literacy ● Professional development related to the FCPS Equitable Access to Literacy Plan supporting Division program alignment with the Science of Reading/Virginia Literacy Act. Topics to include foundational literacy instructions, reading across content areas (disciplinary literacy), and intervention. ● Directed by central office staff but delivered at individual schools by literacy leaders
Day 2- SD Day Division wide	Completion of Division Required PD ● Across the staff will access and complete asynchronous training assigned in the LMS-My PDE. Currently there are **77 training**s assigned to a variety of audiences to include: ○ Title IX ○ Trust Policy ○ Child Protective Services ○ Student's Rights and Responsibilities ○ Social Emotional Learning (SEL) ○ Schoology Platform ○ Multi- Tiered System of Support (MTSS) ● Staff may have upwards of **20 hours of assigned PD** that includes compliance trainings at the federal, state and local level ● Additionally, centrally offered Return to School sessions are offered to approximately 75 unique audiences on just-in-time topics to prepare for the start of the new school year. ● Completion of PD prior to the arrival of students ensures division wide compliance with policies, regulations and procedures

Day 3 - SP Day School Planning	School Based PD ● School Based Admin plan for professional development for staff that support specific needs identified in approved ESSER/SIIP plans to support post-COVID academic and wellness recovery ● School and community specific needs analysis have resulted in site specific professional development needs in the areas of math, language arts, and social/emotional behavior, to include implementation of Schoology Learning Management System ● School specific plans will be submitted to Region Leaders to ensure activities match the designated objectives.

Response to Questions on the FY 2023 Budget

Request By: Supervisor Herrity

Question: Please provide the following information for proposed three days of professional development:

1. How many presenters will be invited in total? Please provide the number of presenters who are: FCPS teachers, FCPS central office staff, paid consultants, and unpaid volunteers who do not work for FCPS.

2. Please provide the names, work site, and job titles for FCPS employees who will be presenting during professional development sessions on these three days.

Response: The following response was prepared by Fairfax County Public Schools (FCPS):

1. The majority of FCPS professional development is created and delivered by FCPS employees. These employees are support staff from central offices as well as school-based personnel, depending on the objective of the professional development and the background and expertise of the presenter. The number of presenters will be determined as part of the planning process utilizing the priorities outlined by division leadership and the School Board. Another factor that goes into determining the number of presenters will be the format, whether the professional development will be in person, online synchronously or online asynchronously. At this time, there is no plan to bring in outside presenters, paid consultants, or unpaid volunteers that do not work for FCPS.

2. Professional development and the delivery method may be facilitated by staff from the Department of Instructional Services (ISD), the Department of School Improvement and Supports (DSIS), and the Department of Special Services (DSS). Other departments or offices may be included as directed by FCPS leadership and the School Board.

Response to Questions on the FY 2023 Budget

Request By: Supervisor Herrity

Question:

1. Which FCPS departments and which FCPS offices requested additional days of professional development, which led to this $32 million proposal?
2. To what extent will teachers be expected to attend professional development on these three days? Which categories of teachers will be the primary audiences for each type of session, and why?
3. What are the desired and the expected outcomes of the sessions?
4. Please provide all drafts of FCPS documents that describe or show the intended invitees and/or audiences for different categories of FCPS employees.

Response: The following response was prepared by Fairfax County Public Schools (FCPS):

1. The requests for additional time to attend and complete professional development is a consistent and common theme from school staff, administrators, and departments including the Department of Instructional Services (ISD), the Office of School Support (OSS), the Department of Special Services (DSS), and the Office of Professional Learning and Family Engagement (OPLFE). The three proposed days are not only about providing new professional development offerings but to also provide time for staff to complete existing compliance professional development and trainings.

2. Participation in professional development is an expectation for the majority of staff members, however, the type of professional development will vary greatly. Professional development ranges from technical training, completion of compliance training, as required by curriculum or content, choice opportunities and self-directed learning, as well as job embedded school-based professional development. Professional development is tailored to the audience and in alignment with the need and/or focus.

3. The objective of all forms of professional development listed above is to build capacity in staff so that they can effectively complete the tasks and responsibilities associated with their jobs. Professional development is offered both centrally to address division wide priorities and offered at the school level to support specific programmatic goals and objectives.

4. Departments will enter the planning phase for SY 2022-2023 professional development in late May, early June, and will be able to provide more concrete descriptions in the summer of 2022.

Response to Questions on the FY 2023 Budget

Request By: Supervisor Herrity

Question: What were the dates of the School Board work sessions during FY 2020, FY 2021 or FY 2022 where staff or consultants suggested more professional development? Please attach complete copies of all requests for proposals (RFPs) that have been drafted for these professional development sessions, as well as links to web pages where any such RFPs are posted along with any responses to the RFPs.

Response: The following response was prepared by Fairfax County Public Schools (FCPS):

The need for additional professional development has emerged as an ongoing theme during work sessions as needs are identified. Additionally, priorities from schools, leadership team, and School Board members have emerged and as part of the conversation, professional development continues to be a driver to build capacity and ensure fidelity of implementation. Some recent topics during these ongoing sessions have included:

- Elementary literacy
- Social and Emotional Learning (SEL)
- Cultural proficiency
- Special education and ESOL student support
- Portrait of a Graduate
- Advanced Academics

Another ongoing theme that has surfaced from teachers' associations and school-based administrators is the need for more time to complete existing professional development requirements. Therefore, the three days is not only about new professional development being offered but to provide time for staff to complete existing compliance professional development and trainings.

The School Board review of studies, audits, and external reports frequently centers on professional development in the course of the examination of the topic. Examples are the Advanced Academics study (external), Special Education study (external), Distance Learning study (internal-Office of Research and Strategic Improvement (ORSI)), and most recently the Staffing Review (external) along with strategic plan goal reports and employee engagement surveys. There are currently no RFPs drafted for FY 2023.

Response to Questions on the FY 2023 Budget

Request By: Supervisor Herrity

Question: How many trailers did FCPS have in FY 2020, FY 2021 and FY 2022? As of FY 2022, how many trailers are owned by FCPS, and how many are leased?

How many trailers as of FY 2022 are located at schools where current student enrollment is equal to or less than the school's program capacity? Please list those schools and the number of trailers at each of those schools.

Of the schools that are overcrowded in FY 2022 (where student enrollment exceeds current capacity), how many have more trailers than they need to house their extra students? Please list those schools, and the number of excess trailers at each of those schools.

Response: The following response was prepared by Fairfax County Public Schools (FCPS):

FCPS has several types of trailers in inventory; single, duplex, or quad trailer. A single trailer has one temporary classroom, a duplex trailer has two temporary classrooms, and a quad trailer has four temporary classrooms. Due to varying uses of trailers at schools across the division, FCPS counts are broken down by "temporary classroom" rather than by the number of trailers.

Table 1 below shows the number of instructional temporary classrooms at the end of FY 2020 and FY 2021. Also, the number for FY 2022 is shown as of September 2021. Instructional trailers may be used as classrooms, resource "pull-out" spaces, and/or instructional support spaces. FCPS inventory contains zero (0) trailers that are leased.

Table 1: Temporary Classrooms Fiscal Year (FY) 2020 to FY 2022

	FY 2020 (June 2020)	FY 2021 (June 2021)	FY 2022 (September 2021)
Instructional Temporary Classrooms	736	641	561

Sources:
FCPS, *Strategic Plan Report: Resource Stewardship; Narrative Summary for Fiscal Year 2020*, November 2020.
FCPS, Design and Construction, *Trailer Asset Report,* June 2021.
FCPS, Design and Construction, *Trailer Asset Report,* September 2021.

There are 457 temporary classrooms located at schools with student enrollment equal to or less than program capacity, as of September 2021, listed in Table 2 below.

It is important to note that the future impact of the recent decline in overall FCPS student enrollment will depend on many factors, including the future course of the pandemic and economic conditions. Enrollment has increased by over 2,000 students during the current 2021-22 school year (in the period between the September 2021 Certified Membership and the February 2022 Certified Membership) and this is the largest increase to occur during a school year in over a decade.

Table 2: Schools with Temporary Classrooms with Student Enrollment Under Program Capacity

Region	Pyramid	School	SY 2021-22			
			Program Capacity	Region	Pyramid	Temporary Classrooms
1	Herndon	Herndon MS	1,122	1,072	96%	**6**
		Herndon ES[2]	1,020 / TBD	754	74%	**4**
	Langley	Churchill Road ES[4]	757	616	81%	**3**
	Madison	Flint Hill ES	670	645	96%	**5**
		Louise Archer ES[4]	662 / 700	510	77%	**2**
		Wolftrap ES	586	544	93%	**5**
	Oakton	Carson MS[4]	1,482	1,446	98%	**8**
		Mosaic ES[4]	985 / 1,050	890	90%	**8**
		Navy ES[4]	966	909	94%	**4**
		Oakton ES	784	743	95%	**4**
	South Lakes	Hughes MS[3,4]	1,106 / 1,250	973	88%	**8**
		Dogwood ES	770	650	84%	**8**
		Hunters Woods ES[4]	892	730	82%	**4**
		Lake Anne ES	766	557	73%	**2**
	Special Education Center	Cedar Lane School	179	67	37%	**3**
2	Annandale	Annandale HS	2,489	2,214	89%	**8**
		Poe MS	1,190	865	73%	**5**
		Bren Mar Park ES[2]	504 / TBD	445	88%	**11**
		Columbia ES	452	404	89%	**6**
		Weyanoke ES	663	539	81%	**3**
	Falls Church	Jackson MS[1,4]	1,190	1,093	92%	**6**

Table 2: Schools with Temporary Classrooms with Student Enrollment Under Program Capacity

Region	Pyramid	School	SY 2021-22			
			Program Capacity	Region	Pyramid	Temporary Classrooms
		Camelot ES	662	577	87%	**2**
		Fairhill ES[2]	585	521	89%	**6**
		Graham Road ES	446	380	85%	**4**
		Westlawn ES	812	740	91%	**4**
		Woodburn ES	516	472	91%	**7**
	Justice	Bailey's ES [1,2]	894	791	88%	**4**
		Belvedere ES[4]	698	550	79%	**6**
		Glen Forest ES[1]	1,062	870	82%	**12**
		Parklawn ES[1]	876	803	92%	**7**
		Sleepy Hollow ES[1]	506	436	86%	**5**
2	Marshall	Kilmer MS	1,272	1,132	89%	**4**
		Freedom Hill ES[2]	672	487	72%	**4**
		Lemon Road ES[4]	611	507	83%	**2**
		Shrevewood ES	683	674	99%	**7**
		Stenwood ES	561	526	94%	**2**
	McLean	Longfellow MS[1,4]	1,374	1,267	92%	**2**
		Chesterbrook ES	700	576	82%	**4**
		Haycock ES[4]	916	888	97%	**4**
		Timber Lane ES	714	599	84%	**2**
3	Edison	Twain MS[4]	1,011	1,010	100%	**4**
		Franconia ES[2]	543	530	98%	**4**
		Mount Eagle ES	424	330	78%	**2**

Table 2: Schools with Temporary Classrooms with Student Enrollment Under Program Capacity

Region	Pyramid	School	SY 2021-22			
			Program Capacity	Region	Pyramid	Temporary Classrooms
		Rose Hill ES	832	645	78%	**1**
	Hayfield	Gunston ES	613	534	87%	**3**
		Hayfield ES	776	654	84%	**2**
		Lorton Station ES[4]	884	748	85%	**10**
	Lewis	Crestwood ES	658	562	85%	**9**
		Forestdale ES	650	516	79%	**6**
		Lynbrook ES	696	579	83%	**11**
		Saratoga ES	792	591	75%	**4**
	Mount Vernon	Mount Vernon Woods ES[3]	717	600	84%	**2**
		Riverside ES[4]	836	703	84%	**6**
	West Potomac	Groveton ES	872	749	86%	**4**
	Nontraditional High School	Bryant HS	411	156	38%	**7**
	Special Education Center	Quander Road	188	53	28%	**6**
4	Centreville	Bull Run ES[4]	924	712	77%	**4**
		Centre Ridge ES	904	692	77%	**6**
		Union Mill ES	948	867	91%	**4**
	Lake Braddock	Kings Glen ES	456	388	85%	**3**
		Kings Park ES	658	613	93%	**2**
		Sangster ES[4]	932	882	95%	**5**
	Robinson	Robinson HS[2]	2,728	2,496	91%	**17**
		Bonnie Brae ES	856 / 950	786	92%	**2**

Table 2: Schools with Temporary Classrooms with Student Enrollment Under Program Capacity

Region	Pyramid	School	SY 2021-22			
			Program Capacity	Region	Pyramid	Temporary Classrooms
		Fairview ES	781	719	92%	**2**
		Laurel Ridge ES	908	781	86%	**4**
	South County	Laurel Hill ES	811	717	88%	**2**
	West Springfield	Cardinal Forest ES	645	585	91%	**3**
		Keene Mill ES[4]	760	751	99%	**2**
4	West Springfield	Rolling Valley ES[2]	603	578	96%	**4**
		West Springfield ES	618	575	93%	**3**
	Nontraditional High School	Mountain View HS	372	169	45%	**2**
	Special Education Center	Burke School	116	25	22%	**19**
5	Chantilly	Brookfield ES	932 / TBD	729	78%	**5**
		Greenbriar East ES	1,012	903	89%	**4**
		Greenbriar West ES[4]	747	632	85%	**6**
		Lees Corner ES	750 / TBD	610	81%	**4**
		Poplar Tree ES[4]	759	640	84%	**3**
	Fairfax	Fairfax HS	2,413	2,277	94%	**8**
		Daniels Run ES[2]	849	773	91%	**2**
		Providence ES	974	881	90%	**2**
		Willow Springs ES[4]	972 / TBD	907	93%	**8**
	Westfield	Westfield HS	2,707	2,604	96%	**13**
		Stone MS	930	695	75%	**1**
		Cub Run ES	635	568	89%	**6**

Table 2: Schools with Temporary Classrooms with Student Enrollment Under Program Capacity

Region	Pyramid	School	SY 2021-22			
			Program Capacity	Region	Pyramid	Temporary Classrooms
		Floris ES	848	704	83%	**2**
		London Towne ES	1,016	753	74%	**2**
		Virginia Run ES	788	675	86%	**3**
	Woodson	Canterbury Woods ES[4]	853	783	92%	**2**
		Fairfax Villa ES	672	512	76%	**6**
		Little Run ES	412	292	71%	**4**
		Mantua ES[4]	1,025	938	92%	**4**
		Olde Creek ES	409	339	83%	**6**
TOTAL						**457**

[1] School is currently going through a phased-in boundary adjustment.
[2] School is currently adding or removing instructional or special education programs.
[3] School is going through a renovation or has completed renovation in the current school year.
[4] School is a general education school and an AAP center.
[5] School does not follow typical pyramid feeder pattern.

Sources:
1. FCPS, Certified Membership, September 2021.
2. FCPS Office of Facilities Planning Services, Capacity and Utilization Surveys, SY 2021-22.
3. FCPS Office of Design and Construction, Trailer Asset Report, September 2021.

Notes:
1. Cells highlighted in orange include current and future program capacity following a renovation or capacity enhancement.
2. Pre-construction program capacity is used for schools currently in construction.
3. Enrollment includes general education, special education, AAP, FCPS PreK, preschool, special education centers, preschool resource centers, alternative school programs, and alternative court programs.
4. Enrollment includes students who attend an FCPS school and reside outside Fairfax County and the City of Fairfax.
5. Dates for official budget counts are special education and special education preschool (December 1), nontraditional sites (January 31), and FCPS PreK (March 31).
6. The impacts of COVID-19 are uncertain and could affect the accuracy of the student enrollment projections.

Table 3 below lists schools with student enrollment greater than program capacity, as of September 2021. Schools that are over capacity when the building square footage is not sufficient to meet the requirements of the programs provided in the school. The 104 temporary classrooms provide additional square footage until a building is renovated or receives a capacity enhancement, such as a modular or an addition.

It is important to note that the future impact of the recent decline in overall FCPS enrollment will depend on many factors, including the future course of the pandemic and economic conditions. Enrollment has increased by over 2,000 students during the current 2021-22 school year (in the period between the

September 2021 Certified Membership and the February 2022 Certified Membership) and this is the largest increase to occur during a school year in over a decade.

Table 3: Schools with Temporary Classrooms with Student Enrollment Over Program Capacity

Region	Pyramid	School	SY 2021-22			
			Program Capacity	Membership	Program Capacity Utilization	Temporary Classrooms
1	Herndon	Hutchison ES	1,035	1,044	101%	**8**
1	Madison	Madison HS	2,113 / 2,500	2,199	104%	**3**
1	Oakton	Waples Mill ES	830	835	101%	**8**
1	South Lakes	South Lakes HS	2,481	2,539	102%	**4**
2	Falls Church	Pine Spring ES	573	618	108%	**10**
2	McLean	McLean HS[1]	2,203	2,347	107%	**4**
2	McLean	Kent Gardens ES	848	1,023	121%	**11**
4	Centreville	Centreville HS	2,136 / TBD	2,562	120%	**14**
4	Robinson	Terra Centre ES[2]	599	611	102%	**2**
4	West Springfield	Orange Hunt ES	904	931	103%	**8**
5	Chantilly	Chantilly HS[2]	2,559	2,932	115%	**9**
5	Westfield	Coates ES[2]	728	756	104%	**8**
5	Woodson	Woodson HS	2,327	2,459	106%	**2**
5	Woodson	Wakefield Forest ES	496 / 800	656	132%	**13**
TOTAL						**104**

1 School is currently going through a phased-in boundary adjustment.
2 School is currently adding or removing instructional or special education programs.
3 School is going through a renovation or has completed renovation in the current school year.
4 School is a general education school and an AAP center.
5 School does not follow typical pyramid feeder pattern.

Sources:
1. FCPS, Certified Membership, September 2021.
2. FCPS Office of Facilities Planning Services, Capacity and Utilization Surveys, SY 2021-22.
3. FCPS Office of Design and Construction, Trailer Asset Report, September 2021.

Notes:
1. Cells highlighted in orange include current and future program capacity following a renovation or capacity enhancement.

2. Pre-construction program capacity is used for schools currently in construction.
3. Enrollment includes general education, special education, AAP, FCPS PreK, preschool, special education centers, preschool resource centers, alternative school programs, and alternative court programs.
4. Enrollment includes students who attend an FCPS school and reside outside Fairfax County and the City of Fairfax.
5. Dates for official budget counts are special education and special education preschool (December 1), nontraditional sites (January 31), and FCPS PreK (March 31).
6. The impacts of COVID-19 are uncertain and could affect the accuracy of the student enrollment projections.

Response to Questions on the FY 2023 Budget

Request By: Supervisor Herrity

Question: Please explain why administrative positions are increasing despite the reduction in student population?

What are the job titles and functions of the additional positions?

Where can the number of administrators and support staff be reduced based on the reduction in student population and/or ineffective programs?

Response: The following response was prepared by Fairfax County Public Schools (FCPS):

The FY 2023 Advertised Budget includes a net increase of 44.0 school-based administration positions (all assistant principal positions) when compared to the FY 2022 Approved Budget. This net increase is the combined impact of a reduction of 8.0 assistant principal positions due to lower projected enrollment offset by an increase of 52.0 positions due to revised assistant principal staffing formulas. The staffing change better reflects school administrative needs across the division by incorporating the percentage of students eligible for free or reduced-price meals into the formula. Additional details are available on pages 35, 41, 139, 142, and 145 of the FY 2023 Proposed Budget, available at https://www.fcps.edu/sites/default/files/media/pdf/FY-2023-Proposed-Budget.pdf.

Nonschool-based administration has increased by a net of 10.0 positions this year, from 186.4 in the FY 2022 Approved Budget to 196.4 in the FY 2023 Advertised Budget. These positions are generally unrelated to enrollment fluctuations. Areas of need include ESSER administration, student opportunity and access, and critical operational needs (e.g., cybersecurity). Please see the list below for the 11 job titles and functions. These increases are offset by the decrease of 1.0 coordinator of information technology computing services.

Job Title	Position Summary
Executive Principal, ESSER Administration	Serves as a leader in the deputy superintendent's organization; manages any or all aspects of instructional, management, administration, and advocacy, consistent with Division goals, policies, and procedures; provides leadership, direction, support, counseling, coaching, and assistance to principals and supports an assigned group of schools, centers, or special academic and/or student wellness programs based on need as identified by the Division Superintendent or his designee.
Director III, Equity	Directs a large broad-based broad multi-sectioned office responsible for the design, coordination, and implementation of equity, diversity, and inclusion initiatives; provides leadership to establish action plans, policy, and regulations in support of a welcoming and safe environment for all of our students and employees; collaborates across the Division to develop and deliver professional development to prioritize the awareness and understanding of racial equity, cultural competence, and equitable access; plans, organizes, supervises, and evaluates all activities, program functions, personnel, physical, and fiscal resources of the assigned office; is responsible and accountable for strategic planning and outcomes.

Special Projects Administrator, Student Wellness	Provides leadership to plan, create, develop, implement, and assess the school division's efforts to comprehensively and equitably promote student wellness, including physical, social, and emotional health; develops and presents data-driven strategies in collaboration with Division leadership to eliminate health-related barriers to student learning; leads wellness activities, services, and personnel to ensure comprehensive, divisionwide processes and programming to foster student success and for effective pandemic response and prevention; serves as a liaison between FCPS and state and local wellness organizations as it pertains to student health matters.
Special Projects Administrator, Substitute Employment	Plans, manages, and coordinates the program activities of substitute employment programs; develops and implements annual substitute recruitment and retention plans; produces detailed analysis on current and projected substitute candidate pool; provides professional development that promotes substitute employment awareness; exercises leadership to create, design, implement, assess, and revise programs or activities of the section.
Manager, Grants Administration	Plans, assigns, and manages the programmatic administration of CARES and ESSER grants, which provide services to a student population in need; provides consultative support to staff; ensures that staff is properly trained; and that program policy uses current best practices.
Coordinator III, Social and Emotional Learning	Plans, manages and coordinates multifaceted program activities and personnel of the social and emotional learning (SEL) team; develops and implements program framework and process workflow; creates program metrics and provides data reporting to monitor program effectiveness; exercises leadership to design, implement, assess, and revise a curriculum service or other education program.
Coordinator II, Safety and Emergency Preparedness	Plans, manages, and coordinates limited safety and emergency preparedness program activities that support the facilitation, implementation, and successful completion of assigned project(s) that correspond to the mission, vision, and strategic plan of the organization; serves as liaison between facilities management and assigned multidisciplinary offices and departments to communicate operational information, identify needs, and lead collaborative efforts to facilitate emergency response and preparedness operations.
Coordinator, Americans with Disabilities Act	classification ongoing
Coordinator IV, Security Incident and Event Management	Plans, manages, and coordinates complex activities and personnel requiring multi-disciplinary collaboration and broad program scope; leads and coordinates cybersecurity events and incidents for an enterprise network at Fairfax County Public Schools (FCPS); oversees a portfolio that includes security orchestration automation and response, Blue Team exercises, incident investigation, monitoring and logging, forensics, and close coordination with private sector and law-enforcement partners; exercises leadership to create, design, implement, assess, and revise programs or activities of the section.
Cybersecurity Coordinator Governance	classification ongoing

Cybersecurity Compliance Manager	classification ongoing

Response to Questions on the FY 2023 Budget

Request By: Supervisor Foust

Question: The proposed FCPS FY2023 budget includes funding of $32 million to provide 3 additional days dedicated for professional development and mandatory training. How was the $32 million figure determined?

Response: The following response was prepared by Fairfax County Public Schools (FCPS):

The $32 million is budgeted for three additional professional development contract days for all less than 12-month employees as required training to include but not limited to state mandated k-12 science of literacy training, training to implement school specific ESSER plans, and additional child abuse and reporting and title IX training. Funding provides compensation for three additional days for all less than 12-month employees. Almost all of these employees are school based. For example, a 194-day teacher contract would increase to 197 days.

Calculations were based on FY23 school-based employees proposed salaries and derived using each employee's hourly pay rate, annual hours, and contract length to determine the cost for three days. Also included are associated employee benefits that are salary sensitive or have rates that are applied to total salary, i.e. retirement, among others.

<12 Month Classification	**Position Count**	**$ in millions**
Teachers	15,503.2	$25.4
Instructional Assistants	3,175.2	$2.3
Specialists/Technical/Admin	1,897.8	$2.6
Transportation	1,576.6	$1.2
Food Services	742.9	$0.5
Total	**22,895.7**	**$32.0**

Response to Questions on the FY 2023 Budget

Request By: Supervisor Herrity

Question: Since the employee compensation plan was established, please list all budgets that did not fully fund employee compensation according to the plan and indicate which parts were not funded.

Response:

At the October 14, 2014 Personnel and Reorganization Committee meeting, a work group led by Supervisor Gross recommended a general county employee pay structure which includes the following: retains the current open range pay structure; includes annual funding of the market rate adjustment (MRA); provides annual performance increases based on an employees' position on the pay plan; includes a 4 percent longevity for employees with 20 or 25 years of service as of July 1; and allows an employee hired at the minimum of the pay scale to reach the midpoint after 12 years and the maximum after 25 years. Subsequently, the Board adopted the recommended employee compensation system on October 28, 2014 with anticipated implementation beginning in FY 2016.

As indicated in the chart below, the accumulated unfunded MRA for FYs 2016-2022 totals 5.79 percent, unfunded merit/longevity increases for public safety employees total 4.5 percent, and unfunded performance/longevity increases for general county employees total 4.0 percent. It should be noted that the unfunded budget years for merit/performance/longevity increases in the last two years were due to the impact of the COVID-19 pandemic. Additionally, the unfunded percentages do not take into consideration that any deferral of longevity increases in the last two years have been included in the FY 2023 Advertised Budget Plan. It should also be noted that market studies that were not funded in previous years have been caught up year-to-date in FY 2022 as demonstrated by the pay increase adjustments of 109 job classes, including 14 benchmark classes, that went effective on February 12, 2022. Therefore, market studies are not included in the chart below.

Fiscal Year	Employee Compensation Plan			Funded				Not Funded		
	MRA	Public Safety[1]	General County[2]	MRA	Public Safety	General County	Additional Adjustments[3]	MRA	Public Safety	General County
FY 2022	2.09%	2.25%	2.00%	1.00%	0.00%	0.00%		1.09%	2.25%	2.00%
FY 2021	2.06%	2.25%	2.00%	0.00%	0.00%	0.00%		2.06%	2.25%	2.00%
FY 2020	2.51%	2.25%	2.00%	2.10%	2.25%	2.00%	1.50%	0.41%	0.00%	0.00%
FY 2019	2.25%	2.25%	2.00%	2.25%	2.25%	2.00%	3.00%	0.00%	0.00%	0.00%
FY 2018	1.65%	2.25%	2.00%	0.00%	2.25%	2.00%		1.65%	0.00%	0.00%
FY 2017	1.33%	2.50%	2.00%	1.33%	2.50%	2.00%		0.00%	0.00%	0.00%
FY 2016	1.68%	2.25%	2.50%	1.10%	2.25%	2.50%		0.58%	0.00%	0.00%
Total	***13.57%***	***16.00%***	***14.50%***	***7.78%***	***11.50%***	***10.50%***	***4.50%***	***5.79%***	***4.50%***	***4.00%***

[1]Average merit/longevity increase at 2.25% in all years except 2.50% in FY 2017 when the two-year hold at Step 8 in the Uniformed Public Safety Pay Plans was eliminated.

[2]Average performance/longevity increase at 2.00% in all years except 2.5% in FY 2016 when a 4% longevity was first implemented.

[3]A 1.5% increase across the Police's O-scale pay plan implemented in October 2019, and a 3% increase across the Sheriff's C-scale pay plan effective January 5, 2019.

Response to Questions on the FY 2023 Budget

Request By: Supervisor Storck

Question: Please provide more details on Transient Occupancy Tax revenue. What are the trends and what sources of information are used to forecast this revenue stream?

Response:

The Transient Occupancy Tax (TOT) is charged for the occupancy of any room or space in hotels, motels, boarding houses, travel campgrounds, or other facilities providing lodging for less than 30 days. The County's local TOT is levied at 4 percent.

To estimate County TOT revenues, staff relies upon several sources. The Department of Management and Budget does trend analysis, looking at patterns of tax collections for the current year and comparing the patterns to previous years. In addition, we rely on local and national sources of information covering the hotel industry, including important metrics such as the total supply of hotel rooms in Fairfax County, occupancy percentage, the average daily room rate, and the revenue per available room, all of which are important for determining the health of the local lodging industry. Nationally, STR/CoStar provides similar information weekly and provides general updates regarding the state of the travel industry.

The *FY 2022 Third Quarter Review* revenue estimate for TOT was increased by $2.8 million to $12.7 million based on current collection trends through February 2022 and represents an increase of 91.6 percent over the FY 2021 level of $6.6 million.

The FY 2023 Advertised Budget Plan included a revenue estimate of $11.4 million in Transient Occupancy Tax. Based on the revised FY 2022 Third Quarter estimate, the FY 2023 Add-on package will include an adjustment to the FY 2023 TOT revenue estimate to reflect the higher than expected year-to-date revenue collections in FY 2022. In should be noted that pre-pandemic collections in FY 2019 were approximately $22.9 million.

In developing estimates for TOT revenues, there are several trends that we are looking at.

1. The pace of recovery of travel and TOT revenues depends upon the course of the pandemic. When COVID cases have spiked, there has been a generally negative effect on hotel occupancy. Fairfax budgets conservatively and there remains uncertainty about the course of the virus.

2. Leisure travel has recovered more quickly than business travel. Because Fairfax County hotels rely relatively heavily on business travel, this has meant that the recovery in TOT revenues has lagged the overall recovery in the travel industry. According to STR, for the most recent week available, overall national occupancy fell by 6.4 percent compared to the corresponding week in 2019, and revenue per available room increased 4.5 percent. However, current fiscal year collections through February compared to FY 2020 pre-pandemic revenue collections are lower by 35 percent, and revenue in February 2022 was down 39 percent compared to February 2020. There are recent indications that business travel is starting to return, though not to pre-pandemic levels.

3. We are closely watching the effect of elevated inflation on the travel and hospitality sector. According to the most recent data release from STR, for the week ending April 2 the average daily rate was $145.74, an increase of 11.7 percent compared to the comparable week in 2019. However, according to the February Consumer Price Index, the cost of "Other Lodging away from home including hotels and motels" increased 29.0 percent for the year ending February 2022. It is likely

that the increase will show up in revenue collections, but it is also possible that rapid increases in general costs for goods and services may create stress for consumers and deter leisure travel. According to the Monthly Travel Data Report from the US Travel Association, close to six in 10 American travelers believe travel prices are too high right now and one third reported high prices prevented them from traveling in the past month.

Response to Questions on the FY 2023 Budget

Request By: Supervisor Storck

Question: Is the vehicles for the Animal Shelter included in the *FY 2022 Third Quarter* package a zero emission vehicle?

Response:

The vehicle included in the *FY 2022 Third Quarter* package for the Animal Shelter is not a zero emission vehicle. This vehicle will be used for animal transport and requires a heating, ventilation, and air conditioning system (HVAC) to safely transport the animals which is not available in a zero emission vehicle platform.

Response to Questions on the FY 2023 Budget

Request By: Supervisor Foust

Question: What is the plan and what are the options for providing facilities for Early Childhood Education (ECE) programs? Under that plan, in what ECE facilities would the initial and each subsequent tranche of $25 million be invested? What is the alternative plan for funding ECE facilities if the 2022 bond sale is skipped? Do ECE facilities have to be constructed on existing school sites? If so, why? Can existing buildings be purchased and repurposed to be used for ECE programs? What criteria would need to be met for an existing building to qualify as a potential ECE facility? Given the significant amount of vacant commercial property in the county, can property be leased and used for ECE purposes?

Response:

What is the plan and what are the options for providing facilities for ECE programs?

Early childhood facilities are included in current capital projects at the Original Mount Vernon High School (OMVHS), Kingstowne Facility, Lee District Community Center, and the Willard-Sherwood Health and Community Center, and staff are coordinating efforts to identify additional sites for consideration.

Staff has expanded the Human Services Team reviewing potential sites for early childhood facilities to include representatives from Fairfax County Public Schools (FCPS), Department of Housing and Community Development, Department of Public Works and Environmental Services, Department of Management and Budget, and others. This group meets to identify and explore the feasibility of including early childhood programming in CIP projects. Inclusion of early childhood facilities in co-location projects and multi-service County complexes is ideal, but staff is also looking at early childhood as a co-location opportunity at future Community Centers, Libraries, Human Services facilities, FCPS renovations, Housing projects, and others. It is anticipated that the funding proposed in the FY 2023 Advertised Budget Plan for CIP feasibility studies will support the identification of early childhood facilities in proposed co-locations and expansion projects.

In addition to collaborating to identify additional facilities, the team considers possible funding opportunities at the local, state, and federal level as well as through proffers.

Under that plan, in what ECE facilities would the initial and each subsequent tranche of $25 million be invested?

The original concept for the renovation of the OMVHS site includes space for an early childhood program for 86 children, and the Fairfax County Redevelopment and Housing Authority is expected to issue bonds to support construction in FY 2023. Additional space is available at the site and the first $25 million tranche of the Early Childhood Facilities bond could be used to increase the size of the program to serve an additional 86 children for a total of 172 children. This funding as well as subsequent tranches could also be used to fund the early childhood program at Lee District Community Center and additional facilities identified by the cross-sector team working on early childhood facility expansion.

What is the alternative plan for funding ECE facilities if the 2022 bond sale is skipped?

If the 2022 bond is postponed to 2026, the expansion of the early childhood program at OMVHS (serving 86 additional children) could be funded using General Fund savings at year-end as well as savings from the Early Childhood Birth to 5 Fund. Funding would also need to be identified for the early childhood program at Lee District Community Center.

Do ECE facilities have to be constructed on existing school sites? If so, why?

ECE facilities do not have to be constructed on existing school sites. The County is looking to develop additional early childhood programs in both County and FCPS facilities.

Can existing buildings be purchased and repurposed to be used for ECE programs?

Existing buildings could be purchased and repurposed to be used for ECE programs. Early childhood programs are included in the redevelopment of OMVHS and Lee District Community Center, both of which are existing properties.

What criteria would need to be met for an existing building to qualify as a potential ECE facility?

An existing building located in a community with a low supply of early childhood programs would need to meet zoning, fire, and health and safety requirements as well as have sufficient parking and access to outdoor space for a playground.

Given the significant amount of vacant commercial property in the county, can property be leased and used for ECE purposes?

The County Executive has provided guidance to staff that efforts should be made to reduce the County's leased space footprint for both County operated and non-profit operated programming. The leasing of space has not been identified as a strategy for developing new early childhood facilities.

Response to Questions on the FY 2023 Budget

Request By: Supervisor Herrity

Question: How many people in subsidized units have moved to market rate units in the area in the last year?

Response:

In Calendar year 2021:

- There was a total of 223 participants who left the Housing Choice Voucher program. Of the 223 people who exited the program, 59 moved to market rate housing.

- There was a total of 30 participants who left the Rental Assistance Demonstration-Project Based Voucher program. Of the 30 people who exited the program, 7 people moved to market rate housing.

- There were no participants who left the Fairfax County Rental Program for market rate units. *

** This figure represents only those households that exited the program and moved to a market rate rental apartment. Households may have exited the program and moved for other reasons and are therefore not included in these figures.*

Response to Questions on the FY 2023 Budget

Request By: Supervisor Herrity

Question: The budget cites a "gap" of 35,000 affordable rental units, what are the details of that calculation?

Response:

The reference to the affordable rental housing gap analysis was the work of the Virginia Tech Center for Housing Research as part of their work on Fairfax County's Five-Year Consolidated Plan for FY 2022 – FY 2026.

https://www.fairfaxcounty.gov/housing/sites/housing/files/assets/documents/consolidated%20plan/5-year%20consolidated%20plan%20-%20fy2022-2026.pdf. A detailed description of the underlying data and the means by which the gap was calculated can be found in the Housing Gap Appendix.

Response to Questions on the FY 2023 Budget

Request By: Supervisor Herrity

Question: Does a more detailed explanation exist for the positions included in each department budget? Many departments have similar positions and these are all housing-related offices and some offices have multiple positions for the same job (e.g. what do the eight "housing/community developer" positions do?)

Response:

The Class Specification descriptions provide general descriptions of illustrative duties and employment standards in each job series. Position Descriptions provide further details on each individual position's job duties and requirements. Housing Community Developers in HCD, depending on their grade level and division assignment, work on variety of housing and community development programs and projects. Sample roles in this class series may include:

- Asset Manager providing oversight of the County's rental programs;
- Project Manager managing development and construction projects;
- Portfolio Manager responsible for development, and implementation of financing plans for the new construction and rehabilitation of affordable housing projects;
- Grant Manager preparing grant applications and overseeing existing grants;
- Program Manager administering programs such as the Affordable Dwelling Unit (ADU) /Workforce Dwelling Unit (WDU) program and others.

Response to Questions on the FY 2023 Budget

Request By: Supervisor Herrity

Question: What do 38 Housing Specialists do?

Response:

There are several types of Housing Services Specialist (HSS) positions, which vary in terms of individual job duties, requirements, and responsibilities. Job duties include, but are not limited to, the following:

- Determining initial eligibility for tenant-based and project-based voucher programs.
- Performing ongoing occupancy functions for participants in federal, state and local tenant-based and project-based voucher programs.
- Working with providers (landlords, nonprofit organizations, case managers, social workers, and family supports) to help connect households to programs and services.
- Ensuring compliance of various programs in accordance with federal, state, and local laws.
- Conducting unit inspections to ensure compliance with federal Housing Quality Standards.
- Assisting participants in understanding program rules and expectations.
- Analyzing, monitoring, and maintaining data systems in compliance with the U.S. Department of Housing and Urban Development regulations.

Response to Questions on the FY 2023 Budget

Request By: Supervisor Storck

Question: What is the net financial impact of the glass recycling program to the County, including marginal costs?

Response:

On average, the annual cost to support the glass recycling program is $197,000 to include personnel, operating and depreciation costs for equipment. Revenue generated from the program averages $140,000 with and estimated 10,364 tons sold annually. While the program is operating at a deficit of about $56,000 annually, this equtes to the entire program costing the County $4.50 a ton to have the glass recycled into glass products compared to the $100.00 per ton the County was paying when it was collected in the single stream process and sent to the Municipal Recycling Facility (MRF).

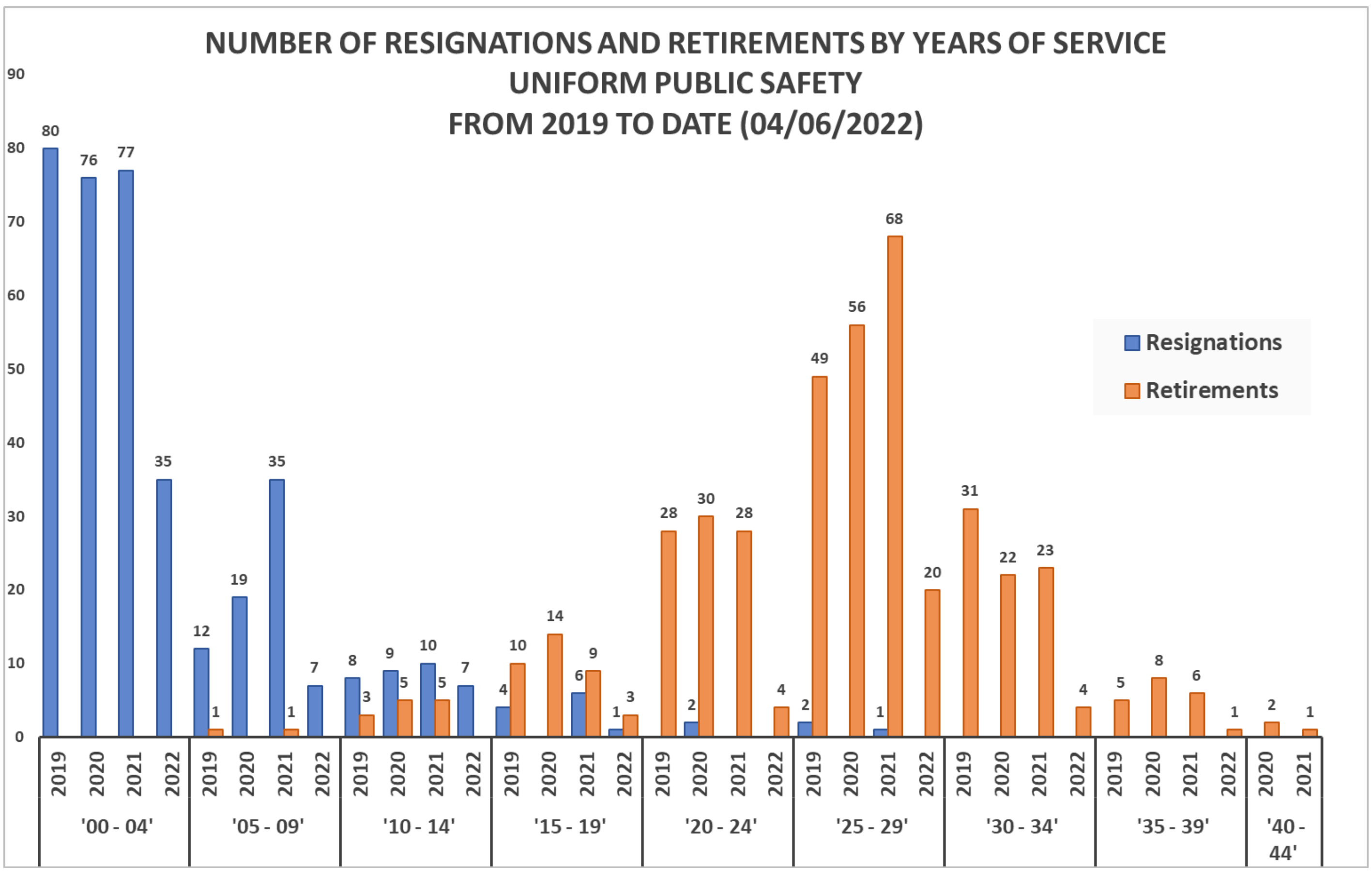
Response to Questions on the FY 2023 Budget

Request By: Chairman McKay

Question: Provide data on why 25-year longevity step will make an impact.

Response:

The chart below shows resignation and retirement trends by years of services (YOS) in the last 3 calendar years and year-to-date as of April 6, 2022. As shown in the chart, more employees retired after 25 YOS in each of the calendar years, with most of them retiring after 26-30 YOS. Statistical data from the Retirement Systems also reflects that in the past 23 years, the average age at retirement has increased from 47.6 in CY 2000 to 52.4 in CY 2022 in the Police Officers Retirement System, and from 49.9 in CY 2000 to 57.4 in CY 2022 in the Uniformed Retirement System. By adding a 25-year longevity step, employees would be incentivized to work additional years to receive longevity increases with financial benefits to the systems, as well as higher annuity payments in retirement.



Additionally, based on current employee demographics, a total of 856 employees will have at least 20 YOS by the end of June 30, 2022, as shown in the following chart. Of the 856 employees, 315 employees have YOS ranging from 25 to 44 years. Therefore, adding a 25-year longevity step will benefit many employees to reach a higher pay level as the County recognizes their professional commitment and loyalty.

Years of Services (by 6/30/2022)	Total Employees	Enrolled in DROP	Not Enrolled in DROP
20-24	541	40	501
25-29	256	152	104
30-34	44	34	10
35-39	12	11	1
40-44	3	1	2
Total	856	238	618

These employees are spread throughout the workforce, including members of the lower, mid and upper ranks of each public safety system. For example, of the 296 Police Department employees that have 20 or more YOS and are not in DROP, 181 currently hold the rank of Police Officer III, while 38 are at the Police Lieutenant Rank or above.

The County's uniformed pay plans offer significantly faster progressions toward maximum compensation because uniformed employees receive a 5 percent increase in each step through step 9 and longevity increases once eligible. As a result, the County's market position is much more competitive at the minimum salary, but less competitive at the maximum salary, as illustrated below using Police II rank as an example.

Minimum Salary FY 2022	
Jurisdiction	
District of Columbia	$62,727
Prince George's	$57,889
Fairfax	$57,237
Arlington	$56,597
Loudoun	$56,175
Montgomery	$55,953
Prince William	$52,749
Alexandria	$50,840

Maximum Salary FY 2022	
Jurisdiction	
District of Columbia	$110,478
Prince George's	$99,386
Loudoun	$99,384
Montgomery	$97,033
Arlington	$95,805
Prince William	$95,271
Fairfax	$93,233
Alexandria	$90,064

* Source: FY 2023 Police Officer II Benchmark Study.

A retirement work group, led by Supervisor Gross, was established in November 2017 to review the County's retirement systems and make recommendations for possible changes. Among the top 10 recommendations of potential plan design changes was one to add 5 percent longevity steps at 25 and 30 years for pay plans in the Uniformed and Police Systems, which were part of the meeting material presented in the June 26, 2018 Personnel Committee meeting.

Other local jurisdictions in Virginia providing salary increases beyond step 20 (recognizing 20 years of service). For example, District of Columbia pay scales extend to step 30 and Prince George's goes up to step 24.

Response to Questions on the FY 2023 Budget

Request By: Supervisor Herrity

Question: What are the plans to provide the 6 weeks of promised pandemic leave for the employees that were required to work and worked in the field and did not take pandemic leave? What is the fiscal impact? How will it be covered?

Response:

With the outbreak of the COVID-19 pandemic in March 2020, the County offered a comprehensive leave program that includes a variety of different leave types: 1) County Administrative Leave – Pandemic; 2) County Administrative Pandemic Leave – Workplace Exposure; 3) Families First Coronavirus Response Act (FFCRA) Emergency Paid Sick Leave and Emergency Family and Medical Leave; 4) County Pandemic Gap Leave; 5) Accrued Leave; 6) Paid Family Leave; and 7) Raising Compensation Leave carryover cap. Most of these leave types vary in terms of eligibility requirements, the number of days that can be used, maximum rate of pay, and leave expiration dates, if applicable. Among the leave types, the County Administrative Leave - Pandemic provided six weeks of leave for employees who could not telework due to a closed facility or childcare requirements, illness due to COVID, or those in vulnerable populations.

Recognizing that many county employees continued to work and were unable to use the initial six weeks of leave, staff recommended at the March 29, 2022 Personnel Committee meeting that a two-week Pandemic Appreciation Leave (PAL) be awarded to active merit employees who were hired on or before March 15, 2020. PAL will be available for employees to use within 30 months, starting on July 2, 2022. If the leave is not used by December 31, 2024, it will not convert to any other types of leave. In addition, the leave will not be paid out upon separation with the County.

Based on the criteria, there are a total of 8,503 employees who will be eligible to receive the leave starting on July 2, 2022. On average, the PAL credit is 84 hours per employee in public safety agencies, including the Police Department, the Office of the Sheriff, the Fire and Rescue Department, and the Department of Public Safety Communications. In comparison, the average PAL credit in other agencies is 71 hours per employee. For general county employees, the overall financial impact would be negligible from the General Fund based on the PAL usage criteria. However, since many agencies are experiencing staff shortages, it may be a challenge to manage time off if there are significant number of employees requesting time off during the same period. In this case, the cost implications would vary, and may impact the General Fund; however, it is difficult to quantify any fiscal impact.

In the area of public safety agencies where there are minimum staffing requirements, there are a total of 202,251 PAL credit hours for 2,314 employees whose positions or work units require minimum staffing, such as police officers in patrol units, firefighters in suppression or EMS units, sheriff in uniformed confinement positions, court security and civil enforcement, as well as public safety communicators (PSC), PSC assistant supervisor, and PSC squad supervisors in E-911 call centers. It is estimated that funding up to $3.9 million could be required from the General Fund to cover overtime costs, assuming that public safety agencies can utilize existing staff to meet the minimum staffing requirements.

In summary, the final fiscal impact from the PAL will depend on various factors, especially on when and how employees will use their PAL. Some employees might use it in place of other available leave types such as annual leave and some may not utilize the leave at all, while others might spread out the leave usage throughout the 2 ½ years. Staff will work closely with agencies and will monitor the usage of PAL to determine if budgetary adjustments are required in the future.

Response to Questions on the FY 2023 Budget

Request By: Supervisor Palchik

Question: On the resignation slide, provide a breakdown by gender.

Response:

The chart below provides a breakdown by gender since CY 2019. Overall, more women resigned in each reporting period, especially in Human Services, as compared to the number of men resigning for the same period. However, due to more than 78 percent of women working in Human Services, total female resignation rates in each of the reporting period are slightly less than male resignation rates.

Calendar Year	Department Grouping	Male		Female		Total Resignation %
		Resignation Count	% Of Total Positions	Resignation Count	% Of Total Positions	
2019	DPWES	38	3.7%	9	4.6%	4.4%
	Human Services[1]	55	4.6%	177	5.1%	4.7%
	Uniformed Public Safety[2]	70	4.5%	36	2.1%	2.6%
	Other	108	3.8%	96	4.7%	4.2%
	2019 Total	**271**	**4.3%**	**318**	**3.6%**	**4.0%**
2020	DPWES	27	0.9%	2	3.4%	2.8%
	Human Services[1]	45	4.3%	165	4.2%	4.3%
	Uniformed Public Safety[2]	77	3.7%	29	2.4%	2.6%
	Other	70	3.7%	92	3.1%	3.4%
	2020 Total	**219**	**3.9%**	**288**	**3.0%**	**3.4%**
2021	DPWES	40	3.5%	9	4.9%	4.5%
	Human Services[1]	75	7.5%	314	6.8%	7.3%
	Uniformed Public Safety[2]	90	4.9%	39	2.8%	3.2%
	Other	112	5.7%	142	4.9%	5.3%
	2021 Total	**317**	**6.5%**	**504**	**4.3%**	**5.4%**
2022 YTD	DPWES	13	1.3%	3	1.8%	1.7%
	Human Services[1]	21	2.9%	101	2.3%	2.7%
	Uniformed Public Safety[2]	33	2.4%	17	1.1%	1.4%
	Other	38	2.6%	56	1.9%	2.3%
	2022 YTD Total	**105**	**2.7%**	**177**	**1.6%**	**2.1%**
Total		**912**	**4.4%**	**1,287**	**3.2%**	**3.8%**

1. Human Services group includes the following agencies: Community Services Board, Family Services, Health, Housing and Community Development, Juvenile and Domestic Relations Court, and Neighborhood and Community Services.
2. Uniformed Public Safety group includes uniformed employees from Fire and Rescue, Police, Public Safety Communications, and Sheriff.

Response to Questions on the FY 2023 Budget

Request By: Supervisor Foust

Question: In addition to the significant impacts of inflation on construction costs resulting from delay, how much additional interest costs are anticipated because of the delayed issuance of the bonds? What projects are to be funded by these unissued bonds? Explain why each of these bonds remains unissued. Going forward, how can bond issuance and construction of bond-funded projects be expedited. For projects that were to be funded by bonds that were approved several years ago, what procedures are in place to ensure that those projects are still the Board's funding priorities?

Response:
The County's practice for determining the size of the annual bond issuance is based on needs. Under the IRS regulations, the County is limited in borrowing funds too far in advance of its planned expenditures. The County plans ahead for its debt issuances by updating the bond forecasting model each year as part of the review of all capital project spending. County staff review current trends in the bond market and determine whether updates to the County's interest rate should be incorporated for future County bond sales. In the past, the County has utilized a four percent interest rate and has since adjusted to a three percent interest rate as part of the FY 2023 Advertised Budget Plan. Further, the County's interest rate assumption has historically been conservative in relation to actual bond sale interest rates received, and the actual debt service figures, which have been lower than projected, have been included in the County's budget. Future adjustments to the interest rate will always be considered as part of annual debt forecasting. Staff will continue to consult with its Financial Advisor in monitoring the bond market, utilize conservative modeling assumptions and make the appropriate updates when warranted. These factors will ensure the County will be well positioned to handle fluctuations in the bond market and continue investment in County capital projects.

There is no change in the planned projects to be funded by the unissued bonds, and these remain consistent by category as initially presented to the Board of Supervisors for approval and further referenced in the bond pamphlets, County website, and social media references.

Regarding why bonds remain unissued, the following summary factors have been noted previously. The bond program has been experiencing several challenges in recent years that have led to a backlog in unsold bonds. This backlog is based on several factors: limits on bond sales timeframes (8 years with possible 2-year extension), restrictions on annual bond sale amounts, changes in project scopes after voter approval, higher Metro contribution requirements, project delays associated with co-location opportunities, supply chain issues, and COVID. Other project specific factors that have contributed to a delay in bond sales since the voter approval include redevelopment/zoning issues, exploration of alternative site locations, community input, revised projects scopes, projects constructed in phases, and occupied facility renovations. For further details of the delays by bond referendum category and select projects, please reference Budget Q&A response #C-114.

The Capital Improvement Program includes $1.0 million to conduct feasibility studies for projects planned in the CIP. These studies will help to better define project costs prior to voter approval, identify co-location opportunities, and accelerate the pace of projects. Staff is also exploring the development of future referendum questions that are more flexible and will allow for voter approval of colocation projects or County complexes with multiple users in one building/complex. These initiatives could change the Bond Referendum Plan in the next several years.

As noted previously, staff proceeds with capital projects that were originally included in the bond background and pamphlet related information. Staff does not deviate from those projects unless directed by the Board.

Response to Questions on the FY 2023 Budget

Request By: Supervisor Smith

Question: What funding does the Park Authority receive from the County?

Response: The Park Authority manages acquisition, preservation, development, maintenance and operation of its assets and activities through six funds including the Park General Fund Operating Budget, Park Revenue and Operating Fund, General Construction and Contributions Fund, Park Authority Bond Construction Fund, Park Improvements Fund and the Environmental and Energy Programs Fund. The Park Authority Board has direct fiduciary responsibility for the Park Revenue and Operating Fund and the Park Improvements Fund, while the County has fiduciary responsibility for the other funds. The Authority aggressively seeks management initiatives and alternate funding sources to sustain the delivery of quality services and facilities.

Activities supported by the General Fund include general access to parks and park grounds, lake parks, natural, cultural and horticultural sites, stewardship educational programs, maintenance of parks, Rec-PAC programs, management of the community concert series, County archaeological functions, Americans with Disabilities Act (ADA) compliance activities, community-based leisure classes and special events, trips and tours, agency wide management, planning, and administrative support, general park planning and support of the County Comprehensive Plan, and project management support for capital projects.

The following table includes the major categories of General Fund support for Parks in FY 2022 and proposed for FY 2023, including operations, fringe benefits, debt service, capital support, environmental projects, and the Park Authority allocation from the Sinking Fund. Still to be determined in FY 2023 is the Park Authority Sinking Fund allocation as part of the *FY 2022 Carryover Review* and funding which is anticipated to be allocated for two new ESCO projects in development at the Spring Hill and Oak Marr Rec Centers.

Support for Park Authority				
		FY 2022 Investments		FY 2023 Investments
Agency 51, Park Authority		$27,558,201		$29,541,026
Fringe Benefits associated with Park Positions		$11,490,338		$11,430,279
Debt Service associated with Parks (principal)		$15,969,600		$13,048,200
Debt Service associated with Parks (interest)		$6,116,746		$5,666,630
Capital Program support for Parks (County Construction):				
- Athletic Fields (projects 2G51-002-000 and PR-000097)		$4,150,000		$4,239,000
- ADA Improvements (project PR-000083)		$300,000		$300,000
- Maintenance/Infrastructure Upgrades (projects PR-0000109, PR-0000110, 2G51-006-000, 2G51-007-000)		$2,700,000		$2,901,000
Salona Property Payment (County Construction)		$761,003		$734,107
Environmental Projects for Parks (Environmental Fund):				
- Invasive Management Area (IMA) Program		$300,000		$350,000
- Wetland Restoration of Green Springs Garden		$86,000		$0
- Meadow Restoration at Lake Fairfax		$75,160		$0
- Pool Water Treatment Systems		$46,400		$0
- Efficiency Improvements at Historic Park Houses		$127,500		$0
- Annandale Park				$363,250
- Park Bottle Filling Stations				$97,290
- Watch the Green Grow				$40,000
- Water Chestnut Control				$102,927
- ESCO related energy improvements at Rec Centers		$3,600,000		*TBD*
Sinking Fund Contribution (FY 2021 Carryover)		$4,911,388		*TBD*
Subtotal		$78,192,336		$68,813,709
General Fund Transfer to Park Revenue Fund (to offset revenue loss and bonuses for employees)		$2,283,737		$0
Total		$80,476,073		$68,813,709

Response to Questions on the FY 2023 Budget

Request By: Supervisor Storck

Question: Please provide a history of the County's General Fund transfer to the Fairfax County Public Schools (FCPS) Operating Fund.

Response:

The chart below shows a 10-year history of the Schools' transfer request compared to the actual County's General Fund transfer to the Schools Operating Fund. The FCPS Transfer Request includes the Superintendent's Proposed Budget and amendments to the request approved by the School Board as part of FCPS Advertised Budget.

The table shows that the request was fully funded in FY 2020 and FY 2023. In FY 2019, after accounting for projected increases in state revenues for FCPS, the Schools' budget was also fully funded. In FY 2021, after accounting for projected increases in state revenues for FCPS, the County's FY 2021 Advertised Budget Plan also fully funded the Schools' request. However, as a result of the onset of the COVID-19 pandemic, significant spending reductions were included in the County's FY 2021 Adopted Budget Plan compared to the advertised budget and as a result, the transfer to FCPS was also reduced.

COUNTY GENERAL FUND TRANSFER TO SCHOOLS OPERATING FUND

Fiscal	Transfer Request		Actual Transfer	
Year	Amount	Percent	Amount	Percent
2014	1,778,711,087	5.67%	1,716,988,731	2.00%
2015	1,815,133,009	5.72%	1,768,498,393	3.00%
2016	1,839,118,911	3.99%	1,825,153,345	3.20%
2017	1,947,823,808	6.72%	1,913,518,902	4.84%
2018	2,026,063,576	5.88%	1,966,919,600	2.79%
2019	2,064,051,800	4.94%	2,051,659,207	4.31%
2020	2,136,016,697	4.11%	2,136,016,697	4.11%
2021	2,225,717,478	4.20%	2,143,322,211	0.34%
2022	2,247,724,023	4.87%	2,172,661,166	1.37%
2023*	2,285,310,924	5.18%	2,285,310,924	5.18%

*Advertised

5-Year Average	4.66%	3.06%
10-Year Average	5.13%	3.12%

Response to Questions on the FY 2023 Budget

Request By: Supervisor Gross

Question: Please provide additional information about how the proposed special revenue fund for Land Development Services will be funded, as well as expended. What is the anticipation for reporting to the BOS?

Response:

Fund 40200, Land Development Services, is being established as part of the FY 2023 Advertised Budget Plan to serve as a dedicated funding source to help realize the Board of Supervisors' vision and community values for safe and sustainable communities, as codified in the regulations that guide building and land development design and construction. Funding which currently provides General Fund support for Agency 31, Land Development Services, and funding associated with employee fringe benefits in Agency 89, Employee Benefits, is being transferred to the newly established fund to provide an accounting mechanism to reflect all revenues and expenditures associated with LDS activities in a dedicated Special Revenue Fund. The fund will be supported fully by the fees and charges assessed by LDS. It is expected that the fees will be calculated to cover all required services and reserves necessary to operate those services year over year. An appropriate level of operating reserves will be determined such that they are robust enough to sustain the fund operations during periods of economic uncertainty. Any excess revenues at year-end will stay in the fund and may be used for future investment or to help finance operating activities when fee revenues do not fully support expenses. The self-sustaining nature of the fund also will allow for more flexibility in responding to market demands to increase staff and resources, as land development fees will cover land development activities. The fund will also make investments in both capital technology costs and annual hardware replacement. In addition, the fund will cover indirect costs for central support services provided by General Fund agencies as well as other operational costs such as space and utilities. The fund statement on the following page presents the projected revenues and expenditures for Land Development Services in FY 2023. For more detailed information on Land Development Services, please refer to the narrative for Fund 40200 in Volume 2 of the FY 2023 Advertised Budget Plan, pages 234 through 238.

FUND STATEMENT

Category	FY 2021 Actual	FY 2022 Adopted Budget Plan	FY 2022 Revised Budget Plan	FY 2023 Advertised Budget Plan
Beginning Balance	**$0**	**$0**	**$0**	**$0**
Revenue:				
Permits, Fees and Regulatory Licenses	$0	$0	$0	$46,955,995
Charges for Services	0	0	0	20,000
Fines & Forfeitures	0	0	0	70,000
Technology Surcharge Fee[1]	0	0	0	1,500,000
Miscellaneous Revenues	0	0	0	11,000
Total Revenue	**$0**	**$0**	**$0**	**$48,556,995**
Total Available	**$0**	**$0**	**$0**	**$48,556,995**
Expenditures:				
Personnel Services	$0	$0	$0	$40,338,465
Operating Expenses	0	0	0	5,825,535
Recovered Costs	0	0	0	(353,732)
Total Expenditures	**$0**	**$0**	**$0**	**$45,810,268**
Transfers Out:				
General Fund (10001)[2]	$0	$0	$0	$350,000
Total Transfers Out	**$0**	**$0**	**$0**	**$350,000**
Total Disbursements	**$0**	**$0**	**$0**	**$46,160,268**
Ending Balance[3]	**$0**	**$0**	**$0**	**$2,396,727**
Technology Surcharge Reserve[1]	$0	$0	$0	$1,500,000
Unreserved Ending Balance	**$0**	**$0**	**$0**	**$896,727**

[1] Revenue from the Technology Surcharge fee is set aside for future upgrades/replacement of the PLUS system. Currently, this revenue is deposited in Project IT-000037 in Fund 10040, Information Technology Projects. The balance of the project is expected to be transferred to Fund 40200, Land Development Services, as part of the *FY 2022 Carryover Review*.

[2] Beginning in FY 2023, funding of $350,000 is transferred to the General Fund to partially offset central support services supported by the General Fund, which benefit Fund 40200. These indirect costs include support services such as Human Resources, Purchasing, Budgeting and other administrative services.

[3] Ending Balance fluctuations are a result of operating and revenue requirements that change annually. Funding is carried forward each fiscal year to provide flexibility given the uncertainty of market conditions and expenditure requirements.

Response to Questions on the FY 2023 Budget

Request By: Supervisor Foust

Question: What would the taxpayer's share of the Personal Property Tax be in FY 2023 (at 85 percent assessment ratio) for vehicles with assessed values of: $10,000, $20,000, $30,000, $40,000, and $50,000?

Response:

The vehicle portion of the Personal Property Tax is comprised of two parts, (1) the portion paid by citizens locally and (2) the portion which is reimbursed by the Commonwealth of Virginia to the County as a result of the Personal Property Tax Relief Act (PPTRA). The PPTRA reduces the Personal Property Tax paid on the first $20,000 of the value for vehicles owned by individuals. In FY 2023, the PPTRA percentage is set at 49.50 percent. The County's Personal Property Tax on vehicles is $4.57 per $100 of assessed value. In order to partially offset the impact of the unprecedented increase in vehicle assessments brought on by supply chain disruptions due to the pandemic, staff has recommended using an assessment ratio of 85 percent in tax year 2022 (FY 2023) rather than 100 percent. The table below provides information on the Personal Property taxes for vehicles with assessed values of: $10,000, $20,000, $30,000, $40,000, and $50,000.

FY 2023 Personal Property Tax for Different Assessed Values

Vehicle Assessed Value (AV)	$10,000	$20,000	$30,000	$40,000	$50,000
Taxable AV at 85% Assessment Ratio	$8,500	$17,000	$25,500	$34,000	$42,500
Tax Rate per $100 of AV	$4.57	$4.57	$4.57	$4.57	$4.57
Total Tax Due	$388.45	$776.90	$1,165.35	$1,553.80	$1,942.25
FY 2023 PPTRA Percentage	49.50%	49.50%	49.50%	49.50%	49.50%
AV Eligible for PPTRA	$8,500	$17,000	$20,000	$20,000	$20,000
State Share	$192.28	$384.57	$452.43	$452.43	$452.43
Taxpayer Share	**$196.17**	**$392.33**	**$712.92**	**$1,101.37**	**$1,489.82**

Response to Questions on the FY 2023 Budget

Request By: Chairman McKay

Question: Please provide a list of potential CIP projects that could support Early Childhood Education Centers.

Response:
The FY 2023 CIP includes a Bond Referendum Plan proposal which consolidates the Early Childhood Referenda, previously planned at $25 million beginning in fall 2022 and scheduled every other year through 2028 (a total of $100 million). The new proposal includes one referendum in the amount of $50 million in 2026. A reduction in the amount is made possible based on the funding already available for early childhood education facilities and a commitment to use General Fund savings at year end to fund early childhood facilities more immediately.

Staff is committed to aligning the goals of the County's Equitable School Readiness Strategic Plan, Birth to Eight (ESRSP), the School Readiness Resources Panel, the Countywide Strategic Plan and the Chairman's Task Force on Equity and Opportunity in their focus on increasing access to early childhood education and serving families most in need of services. Staff is using a multi-pronged approach to address early childhood needs throughout the County in order to reach additional families with young children and build connections. This includes: offering bi-weekly early childhood classes for young children in neighborhoods throughout the County; expanding Fairfax County Public Schools (FCPS) WeePlay Groups which combine early childhood education and caregiver support to prepare children for success in school; developing an Early Childhood Family Partnership Framework, to ensure that families are informing the implementation of the Equitable School Readiness Strategic Plan, Birth to Eight and early childhood system planning and decision-making; leading implementation in the capital area of the statewide network of Ready Regions that will bring all the Commonwealth's communities together to support early childhood success; and facilitating the inclusion of early childhood education programming in current and future County CIP projects.

To support efforts to increase access to both part-time and full-time early childhood programming, staff are developing a suite of maps that provide an overview of the supply of early childhood programs throughout the County. The maps will identify areas where additional capacity is needed, including overlays with race and ethnicity, language, housing, median household income and other factors to consider in system planning. This mapping tool, combined with feedback from families, will guide decision making and inform future programming and capital expansions. It is anticipated that staff will present a detailed briefing of this mapping tool to the Board of Supervisors at a future Human Services Committee meeting.

In addition, staff From the Department of Neighborhood and Community Services has expanded the Human Services Team reviewing potential sites for early childhood facilities to include representatives from FCPS, Department of Housing and Community Development, Department of Public Works and Environmental Services, Department of Management and Budget, and others. This group meets to identify and explore the feasibility of including early childhood programming in CIP projects. Inclusion of early childhood facilities in co-location projects and multi-service County complexes is ideal, but staff is also looking at early childhood as a co-location opportunity at future Community Centers, Libraries, Human Service facilities, FCPS renovations, Housing projects, and others. It is anticipated that the funding proposed in the FY 2023 Advertised Budget Plan for CIP feasibility studies will support the identification of early childhood facilities in proposed co-locations and expansion projects.

Several projects to address early childhood programming are currently underway, some are planned for the near future and other projects are under consideration for potential future inclusion of early childhood facilities.

Recent CIP Projects/Projects in Progress

Annandale Christian Community for Action (ACCA): renovations at the ACCA site were completed in 2018 and this full day comprehensive child development program facility is now serving 290 children in the Annandale area.

Kingstowne Complex: funding for the childcare facility at the Kingstowne Complex was approved as part of the *FY 2021 Carryover Review* based on year-end balances available in the General Fund and the Early Childhood Birth to 5 Fund. This facility is expected to serve 78 children.

Original Mount Vernon High School: Design of the renovation/adaptive reuse of the Original Mount Vernon High School site is nearly complete and the Fairfax County Redevelopment and Housing Authority (FCRHA) is expected to issue bonds to support construction in FY 2023. The original concept includes space for an early childhood education program for 86 children. Additional space is available, and staff is planning to propose funding to increase the size of the program to serve an additional 86 children (total of 172) children as part of the *FY 2022 Carryover Review.*

Willard Health Center: In November 2020, the voters approved funding for the renovation or replacement of the County-owned Joseph Willard Health Center at the site. Located within the jurisdictional boundary of the City of Fairfax, this facility was included in the County's Master Plan study of the Willard-Sherwood sites and is being designed as a joint development project. Early childhood education programming is included in the design for this site and the early childhood center is expected to serve 124 children.

Community Center in Lee District: In April 2020, Fairfax County purchased the Mount Vernon Athletic Club with plans to establish a multi-service community center to meet the immediate needs in the area. The center will provide recreation, youth programs, workforce development programs, and other equitable, accessible, and effective resources for the community. It is envisioned that early childhood programming will be included at this facility. Funding to begin design of the renovation and re-programming of this facility is expected to be requested as part of the *FY 2022 Carryover Review*.

Future Projects under Consideration for Early Childhood Education Components

***Reston Town Center North Complex*:** The Human Service Center is proposed to support a consolidation of existing leased spaces into one Human Services Center and provide enhanced, integrated multi-disciplinary services to residents in the western part of the County.

East County Human Services Center: This facility will provide enhanced service delivery to the residents of the eastern part of the County through consolidation of existing leased spaces and provide an integrated Health and Human Services site.

Judicial Center Redevelopment/Burkholder Site: A Master Plan study was completed in 2020 which evaluated the needs, constraints, and opportunities on the Judicial Complex site following the demolition of the Massey Building. The Master Plan provides a strategic plan and an urban vision for the redevelopment of the Complex. The project is envisioned to be completed in phases to ensure the coordinated long-term implementation of the redevelopment of the 48 acre site. Public facility priorities include future Criminal Justice, Public Safety, and Health & Human Services' programs, as well as the restoration of the Historic Old Courthouse and grounds. County programs currently in nearby leased spaces, such as the Health Department and Office for Children, are being evaluated for future inclusion in the redevelopment plans, and opportunities for public private partnerships will be assessed.

Workhouse Redevelopment: The overarching vision for the 50-acre Campus is to establish a widely recognized destination of choice, providing dynamic and engaging arts, cultural, educational, and community experiences with unique economic development opportunities. The County is conducting a master planning study to explore the adaptive reuse potential for the remaining vacant campus buildings and redevelopment opportunities of the overall site.

Willston Multi-Cultural Center: The Willston Multi-Cultural Center is planned to be redeveloped for educational, governmental, cultural, or human services uses. The Seven Corners area plan envisions redevelopment around a mixed use, walkable community development. This project is in the very early stages of development.

Lake Anne Redevelopment Project: Funding has been approved to support studies associated with potential development at Lake Anne and will provide for the visioning and master planning efforts to support the long-term sustainable development planning for Lake Anne.

Libraries: Several Libraries are currently approved for renovation including Sherwood, George Mason, and Patrick Henry. Future library projects include Chantilly, Centreville, Herndon, Kings Park, Tysons and Central Providence/Merrifield area.

Community Centers: The 2026 Bond Referendum includes funding for a Springfield Community Resource Center.

Housing and Community Development Projects: Several Housing projects are planned for the future, including properties recently transferred from the Board of Supervisors to the FCRHA for affordable housing redevelopment include the Government Center Site and the Franconia Government Center Site.

Response to Questions on the FY 2023 Budget

Request By: Supervisor Herrity

Question: Based on the Washington Metropolitan Area Transit Authority (WMATA) Office of the Inspector General Audit Report, FY 2020 - FY2021: Regarding the early retirement of the Series 5000 rail cars, the WMATA FY 2021 Audit report mentions losses. Was there any compensation from the rail car supplier?

Response: There was no compensation from the rail car supplier.

Response to Questions on the FY 2023 Budget

Request By: Supervisor Herrity

Question: Based on the Washington Metropolitan Area Transit Authority (WMATA) Office of the Inspector General Audit Report for FY2021, there is a reference to WMATA office consolidation. How is that proceeding versus the original schedule? The report mentions savings of $130 million over twenty years. Please provide a net present value of the savings.

Response: WMATA's Office Consolidation initiative is on schedule and on budget despite the COVID-19 pandemic, construction cost and supply chain challenges. This initiative remains on target to save WMATA an estimated $130 million over 20 years, calculated on a net present value basis, assuming the Jackson Graham Building redevelopment plans.

WMATA recently achieved a major milestone with the new Metro Headquarters, located at 300 7th St SW receiving substantial completion designation. Some employees will relocate to the new WMATA headquarters in April 2022.

The Metro Maryland Office Building at New Carrollton is on schedule to achieve Substantial Completion in November 2022 and the Metro Virginia Office building at Eisenhower Avenue is anticipated to reach Substantial Completion in Winter 2023. WMATA will continue to provide updates to the Metro Board of Directors and its jurisdictional funding partners as the Office Consolidation plan progresses.

Response to Questions on the FY 2023 Budget

Request By: Supervisor Herrity

Question: What would be the total budgetary cost of restoring and paying the FCPD salary increases that were deferred for 2021 and 2022?

Response:

To restore FCPD salary increases that were deferred for FY 2021 and FY 2022, a first step increase would be provided for FCPD uniformed police positions in pay plan O who are active employees year-to-date, were hired before July 1, 2020, and are currently at steps 0-8, right after the employees receive the 4.01 percent market rate adjustments in July. A second step increase would be provided for FCPD uniformed police positions in pay plan O who are active employees year-to-date, were hired before July 1,2022, and are at steps 0-8 after the employees received the first step increase, if applicable, as mentioned above.

The full year cost would be $4.7 million to restore and pay the FCPD salary increases as described above. Approximately 406 and 367 police officers would be eligible for the additional step increase that were deferred for FY 2021 and FY 2022. It should be noted that longevity increases were excluded from the cost as those employees who were eligible for a longevity increase in FY 2021 and FY 2022 but who did not receive the adjustment will receive their longevity increase if the Board approves the proposed increases included in the FY 2023 Advertised Budget Plan.

Response to Questions on the FY 2023 Budget

Request By: Chairman McKay, Supervisor Foust, Supervisor Gross, Supervisor Herrity

Question: Please provide more information on the current status of each program area in the bond program including authorized but unissued bonds and the reasons for the delay in selling these bonds. Also, please provide an accounting of "leftover" bond funds from previous projects that may be available for other capital projects on the County side.

Response: The below chart is provided to the Board of Supervisors when bonds are sold annually and is also included in the Capital Improvement Program (CIP) each year. The chart highlights the year of General Obligation bond voter approval and the bonds authorized by the voters but not yet sold. Actual bond sales are based on cash needs in accordance with Board policy. Staff reviews cashflow needs identified by each agency, identifies expenditures to date, reviews previous years' expenditure levels, identifies equity in pooled cash accounts (available cash balances) for each area, and projects the bond sale amounts needed to support project expenditures for the fiscal year. In general, left over bond funds at the completion of a project are reallocated to the Fund contingency and used to offset increased costs in other similar projects. In recent years, any surplus bond funding has been used to offset construction escalation occurring in most project contract awards.

The total balance of County ($837,860,000) and Schools ($708,260,000) authorized but unissued bonds is $1,546,120,000. Of the County balance, approximately 35 percent is attributed to the two Public Safety Bond referenda in 2015 and 2018. Approximately 18 percent is attributed to Park referenda and an additional 18 percent is attributed to Human Services referenda.

Most Recent Bond Issues Approved by Voters	Year	Amount ($ mil)	Sold ($ mil)	Authorized but Unissued ($ mil)
County Parks	2016	94.70	46.63	48.07
	2020	100.00	0.00	100.00
No Va Regional Park Authority	2020	12.00	6.00	6.00
Human Services/	2016	85.00	15.10	69.90
Community Development	2020	79.00	0.00	79.00
Public Safety	2015	151.00	41.49	109.51
	2018	182.00	0.00	182.00
Transportation (Roads/Pedestrian/Bike)	2014	100.00	52.86	47.14
Library Facilities	2020	90.00	0.00	90.00
Transportation (WMATA)	2020	160.00	53.76	106.24
Public Schools	2019	360.00	11.74	348.26
	2021	360.00	0.00	360.00
Total		**$1,773.70**	**$227.58**	**$1,546.12**

The County has also benefitted from bond premium generated by the annual issuance of General Obligation bonds, which was driven by market conditions in years past. The County utilizes a bond sale methodology whereby bond proceeds (par + premium) are sufficient to cover project costs and cash flow needs. Based on Bond Counsel review, bond premium does not reduce the authorized but unissued amounts by referendum category. Rather, only the par amount of the bonds reduces the authorized but unissued balance and correspondingly extends the time it takes to reduce the balance of the authorized but unissued amounts to zero.

The bond program has been experiencing several challenges in recent years that have led to a backlog in unsold bonds. This backlog is based on several factors including limits on bond sales timeframes (8 years with a possible 2-year extension), restrictions on annual bond sale amounts, changes in project scopes after voter approval, higher Metro contribution requirements, project delays associated with colocation opportunities, supply chain issues, and COVID. Other project-specific factors that have contributed to a delay in bond sales since voter approval include redevelopment/zoning issues, exploration of alternative site locations, addressing community input, revised project scopes, projects constructed in phases, and occupied facility renovations. Specific project details are included in each program area below.

County Parks

On November 8, 2016, the voters approved a Park bond in the amount of $94.7 million. An amount of $48.07 million remains authorized but not sold from the 2016 referendum. The 2016 bonds were proposed for improvements and facilities identified in the Needs Assessment study used to evaluate the County's recreational needs over the next 10 years. The bonds were to support: improvements and facilities related to natural and cultural resources, such as ecological restorations and historic site preservation projects at Colvin Run Mill and Sully Historic Site; land acquisition to serve park-deficient areas and protect resources; countywide renovation and upgrades of aging community park facilities, such as playgrounds, courts, infrastructure and trails; the renovation of Mount Vernon Rec Center; and new and expanded facilities to improve service delivery. In addition, on November 3, 2020, the voters approved a Parks bond in the amount of $100.0 million. Again, based on the 2016 Needs Assessment, projects proposed for the 2020 Parks bond balanced priority needs, equity throughout the County, reinvestment in aging facilities, investments in land, natural and cultural resource protection, advancement of phased projects, and improving the park experience.

Although the original schedule for Park bond sales was estimated at $25.0 million per year, bond sales have averaged $19.4 million, supporting an average expenditure level of $17.4 million since the approval of the bonds in 2016. The $17.4 million in annual expenditures is spread across the park system, representing the baseline of non-major project capital expenditures. No bonds have been sold from the 2020 referendum resulting in a total authorized but unissued amount of $148.07 million for Parks. All of the unsold bonds are associated with projects that are in various stages of development. Many of those projects have been planned for some time with funding pieced together from several bond cycles. Of the $148.07 million in unsold bonds, $115.0 million is associated with major projects such as Mount Vernon Rec Center, Patriot Park North, and Sully Stewardship Education Center.

Bond Sale Timing: In preparation for each bond referendum cycle, Park Authority staff develop a list of priorities for the upcoming bond. The overarching priorities are pared down to the most urgent needs in the system. There is normally a mixture of larger facility projects and other capital needs and due to the size, complexity, and expense of the larger projects, often the design and construction costs are spread across bond cycles so as not to take too much of the available funds for one single project. Bond spending spikes in some years when large renovations occur. The Park Authority is moving forward with construction of two large projects, the Patriot Park North Complex and Mount Vernon Rec Center, which are expected to result in higher expenditures in the near future. With the aging Rec Center facilities, the Park Authority is projecting major project expenditures in each of the future bond cycles to renovate and replace these facilities as necessary.

Management and Budget and Parks staff will need to work together to develop cash-flow estimates and project bond sales within the County's overall capacity limits. In order to meet the expected needs of the Park Authority, annual sales will likely need to exceed planned amounts and may impact the availability of bond funds for other projects. Staff will also work together to develop future bond referendum whereby the Park Authority will no longer need to piece together funding from various referenda to complete projects, as this approach is not recommended.

Potential Leftover Bond Funds: Staff anticipates spending the balance of the 2016 Park Bonds by FY 2025 and the 2020 Park Bonds by FY 2029.

Northern Virginia Regional Park Authority

On November 3, 2020, the voters approved a Park bond referendum in the amount of $12.0 million to sustain the County's capital contribution to NOVA Parks for four years beginning in FY 2021 and providing a level contribution of $3.0 million per year through FY 2024. There is no backlog of bonds associated with the NOVA Park bonds. As part of the FY 2023 CIP, staff is proposing moving this portion of the bond program to the General Fund to allow more flexibility to provide the requested per capita contribution amount, avoid financing costs, and redirect these bond dollars to other programs in future years.

Bond Sale Timing: There are no timing concerns with these bonds.

Potential Leftover Bond Funds: All bonds are anticipated to be expended by FY 2024.

Human Services/Community Development

On November 8, 2016, the voters approved a Human Services/Community Development bond in the amount of $85.0 million. This referendum included $48.0 million to renovate, expand or replace the Patrick Henry, Embry Rucker, Eleanor Kennedy, and Baileys Shelters. These four shelters could no longer meet "crisis/emergency" needs of homeless individuals and families in the community. The remaining $37.0 million was approved for the Sully Community Center and the Lorton Community Center. These two new community centers were designed to provide programming for older adults, while also having the capacity to meet other community needs, such as after-school programming for children and teens, and health and wellness programs for youth and adults.

On November 3, 2020, the voters approved a bond referendum in the amount of $79.0 million to support Health and Human Services facilities including the Joseph Willard Health Center and the Crossroads Residential Treatment facility. The Joseph Willard Health Center is a joint development with the City of Fairfax to include program needs for its Sherwood Community Center. Crossroads is a residential substance abuse treatment and rehabilitation facility serving individuals with substance use disorders or co-occurring substance use and mental health disorders. Typically, there are 50-60 individuals on the waitlist to receive treatment at Crossroads. The facility has significant mold issues and renovation is needed to upgrade outdated equipment, HVAC, plumbing, electrical and mechanical systems. The renovation would include improvements to the facility layout in order to meet changing care standards, improve operational efficiency, provide ADA accessible programming space, and reduce waitlists. No bonds have been sold from the 2020 referendum resulting in a combined authorized but unissued amount of $148.9 million for Human Services facilities.

Bond Sale Timing: Some reasons contributing to the delay in bond sale timing include: 1) Embry Rucker Shelter is part of the redevelopment of the Reston Town Center North area resulting in approval and zoning delays with extensive public outreach and input; 2) Patrick Henry Shelter is part of a condominium complex which must be demolished, and the property purchased to rebuild a new shelter requiring many levels of Board authorizations, attorney negotiations, and a Proffer Condition Amendment zoning action; 3) Eleanor Kennedy Shelter was subject of a recently completed review of site location options and planned colocation of other county facilities, including a new Penn Daw fire station and supportive and affordable housing; and 4) Sully Community Center which required a project scope change to accommodate an additional gymnasium in partnership with the Park Authority, a new Federally Qualified Health Clinic and the Health Department's Special Supplemental Nutrition Program for Women, Infants, and Children (WIC), creating a colocation opportunity of several agencies, but adding time to the project schedule.

Potential Leftover Bond Funds: It is not anticipated that any bond funds will be left over from the 2016 projects. In fact, as noted in the *FY 2022 Third Quarter Review*, DMB anticipates having to reallocate funding from the escalation reserve to the Patrick Henry Shelter based on preliminary construction contract estimates. It is still too early in the project cycle for the 2020 bond projects to determine if there will be any leftover bond funds that could be redirected for the next set of Human Services projects. Staff will provide updates to the Board as more information becomes available on these projects as part of future budget cycles and quarterly budget reviews.

Public Safety

On November 3, 2015, the voters approved a $151.0 million Public Safety bond. This referendum included the South County Police Station/Animal Shelter, the Police Heliport, the Emergency Vehicle Operations Center (currently on hold), the Franconia Police Station, and the Penn Daw, Woodlawn, Reston, Edsall and Merrifield Fire Stations. It should be noted that the 2015 Public Safety bond referendum was an interim referendum, outside of the regularly scheduled 4-year cycle of programming. On November 6, 2018, the voters approved a $182.0 million Public Safety bond which included the Mount Vernon, Gunston, Fairview, Seven Corners and a future volunteer Fire Station transfer to the County, the Police Evidence Storage Facility, the Criminal Justice Academy, Mason Police Station, Adult Detention Center, and additional Courtroom renovations.

Bond Sale Timing: Some reasons contributing to the delay in bond sale timing include: 1) the South County Police Station and Animal Shelter required, at the request of the community, exploration of additional sites and the creation of a community steering committee that met once a month for over a year providing input into the design phase, as well as extended coordination with VDOT and FCDOT for the additional median cut on Lorton Road; 2) the Penn Daw Fire Station scope and location have undergone extensive evaluation which resulted in the selection of the Hybla Valley Nursery site; 3) the Mount Vernon Fire Station is currently being considered for a colocation with the Mt. Vernon Police Station and Supervisor's Office. Consideration for the Sherwood Library colocation is also being evaluated. The Police Station is on a future bond; 4) the Police Evidence Storage is now part of the Judicial Center Redevelopment project and is proposed to be colocated with the other court functions in the proposed Building One; 5) the Operational Support Bureau project evaluation resulted in a change in scope to build a new facility on the same site instead of renovating the existing 1960's school building; 6) the Adult Detention Center project is a large capital renewal project involving an occupied facility that must remain operational 24/7. Little disruption can also occur pertaining to the inmates. Due to these complexities, it was designed to be phased over many years; and 7) Courtroom Renovations must be done in phases as the Courts can only have 3 to 4 courtrooms out of operation at a time. Construction work can also only be implemented during the night hours when courts are not in session to not disrupt the operations.

Potential Leftover Bond Funds: It is not anticipated that any bond funds will be left over from the 2015 and 2018 projects. In fact, as noted in the *FY 2022 Third Quarter Review*, DMB reallocated funding of $1.15 million from the escalation reserve to the Seven Corners Fire Station project based on the construction contract award. Staff will provide updates to the Board as more information becomes available on these projects as part of future budget cycles and quarterly budget reviews.

Roads/Pedestrian/Bicycle Improvements

On November 4, 2014, the voters approved a Transportation bond referendum in the amount of $100.0 million. This referendum included approximately $16.0 million for spot roadway improvements, $78.0 million for pedestrian improvements and $6.0 million for bicycle and trail improvements throughout the County. The spot roadway improvement projects increase capacity, reduce congestion, improve safety for vehicles and pedestrians, and improve transit access for users. The pedestrian improvements and the bicycle/trail improvements are designed to enhance safety and complete missing links that provide connectivity between neighborhoods, schools, activity centers, parks, and transit facilities.

To date, $52.86 million has been sold to support project expenditures and $47.14 million remains authorized by the voters but not yet sold.

Bond Sale Timing: This bond referendum included a total of 86 bicycle, pedestrian, and spot roadway improvement projects. Of the 86 approved projects, approximately 45 projects, amounting to approximately $53 million, have been completed. The balance of approximately $47 million is fully allocated to the remaining projects. The remaining balance of $47 million is anticipated to be spent in its entirety before the bond authorization expires. Many of the pedestrian and bicycle projects require more time to be completed due to the nature of the work and potential need for easements and/or right of way acquisition, coordination with VDOT, and utility relocation. Typical sidewalk/trail projects can take anywhere from 3-5 years or more to complete depending on complexity.

Potential Leftover Bond Funds: Given the eight-year expiration of November 2022 to sell the remaining bonds, staff recommends requesting from the Board of Supervisors a two-year extension to provide for a full ten-year utilization of the approved funds. An action item on this request is planned for a fall 2022 board meeting.

Libraries

On November 3, 2020, the voters approved a bond referendum in the amount of $90.0 million to support George Mason, Kingstowne, Patrick Henry, and Sherwood libraries. To date, no 2020 bond funds have been sold, as the colocation and joint development approaches have altered the original cashflows. In addition, approximately $10.0 million remains from the 2012 Library bond referendum which was planned for the Reston Regional Library and was to be used in concert with the larger Reston Town Center North development. Options for procurement and development concepts for the County facilities continue to be reviewed, and no expenses to date have been incurred for the Library. The wording of the 2012 and 2020 Library bond referenda provides broad flexibility for improvements to County library facilities. If procurement and development concepts for Reston Town Center North remain ongoing, the 2012 Library bond funds can be utilized toward the 2020 Library bond projects. Funding needs for the Reston Regional Library could then be earmarked from 2020 Library bond funds.

Bond Sale Timing: Some reasons contributing to the delay in bond sale timing include: 1) the Lorton Community Center and Library were slated to be located on the current site of the Library but due to community input many additional sites were also investigated. A community steering committee also met once a month for over a year providing input into the design of the park and parking lot; and 2) the Kingstowne Consolidated Facility includes the Franconia Police Station, Lee District Supervisor's Office, Kingstowne Library, Active Adult Center, Franconia Museum, and childcare. The Franconia Police Station project was approved in the 2015 Public Safety bond referendum while the Library was approved in the 2020 bond referendum, so the majority of the construction expenses were delayed to align with colocation approvals.

Potential Leftover Bond Funds: It is still too early in the project cycle for the 2020 Library projects to determine if there will be any leftover bond funds that could be redirected into the next set of library projects. Staff will provide updates to the Board as more information becomes available on these projects as part of future budget cycles and quarterly budget reviews.

WMATA

The latest Washington Metropolitan Area Transit Authority (WMATA) bond referendum was approved by the voters on November 3, 2020 in the amount of $160.0 million. These bonds will be used to finance Fairfax County's share of WMATA's Capital Improvement Program (CIP), under the Regional Compact. This level of funding will sustain the County's capital contribution to WMATA for four years at $40.0 million per year. There is no backlog of bonds associated with the WMATA bonds.

Bond Sale Timing: There are no timing concerns with these bonds.

Potential Leftover Bond Funds: Staff anticipates spending this balance over the course of the next three annual bond sales. Metro's out year capital requirement from the County has increased to over $40.0 million per year, and out year requirements note continued incremental increases. During a future budget process, staff will discuss with the Board the next proposed Metro bond referendum proposed in 2024 at $180.0 million.

Fairfax County Public Schools (FCPS)

On November 5, 2019 and November 2, 2021, the voters approved two referenda each for $360 million in School bonds. The Board of Supervisors' current policy is to sell $180 million in bonds per year. All school bonds are anticipated to be expended by FY 2026.

Bond Sale Timing: There are no timing concerns with these bonds.

Potential Leftover Bond Funds: All bonds associated with the 2019 referendum are anticipated to be sold by FY 2024 and all bonds associated with the 2021 referendum are anticipated to be expended by FY 2026. This sale schedule assumes the increased bond sale amounts recommended by the Joint CIP Committee.

Conclusion:

The above analysis of the current program and the challenges facing both the pace of bond sales and construction timelines indicates that bonds associated with referenda planned in the next several years would likely not be sold for 3 to 5 years after voter approval. Asking for voter approval on projects that would not be able to be supported by bond sales for several years would set unrealistic expectations.

Therefore, staff is recommending that the bond program be slowed for a period of time to catch up with bond sales, more appropriately time future referenda and move forward more realistically. In addition, staff has included a recommendation in the FY 2023 Advertised Budget Plan to fund CIP feasibility studies. These studies will help to better define project costs prior to voter approval, identify colocation opportunities, and accelerate the pace of projects. Staff is also exploring the development of future referendum questions that are more flexible and will allow for voter approval of colocation projects or County complexes with multiple users in one building/complex. These initiatives could change the Bond Referendum Plan in the future and the plan will need to be re-evaluated annually as part of the CIP analysis and review.

The below chart is a preliminary estimate of future anticipated County bond sales and includes the future referenda timeframes proposed in the FY 2023 CIP. This chart assumes the approval of increased County capacity, from $120 million to $170 million annually, but also demonstrates the program constraints.

Referendum and Debt Capacity Analysis

($ in millions)

Purpose	Unissued	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	2023-2027 Total	2028 and Beyond	Remaining Balance
County General Obligation (GO) Bonds									
Libraries	154.00	5.00	5.00	7.25	15.30	14.65	47.20	106.80	-
Transportation (Roads/Pedestrian/Bike)	147.14	22.00	25.14	-	-	5.00	52.14	95.00	-
WMATA	646.24	42.10	43.60	45.40	48.10	49.10	228.30	417.94	-
Public Safety	555.51	47.90	43.26	77.35	41.70	53.80	264.01	291.50	-
County Parks	348.07	20.00	20.00	20.00	20.00	22.00	102.00	246.07	-
NOVA Parks	6.00	3.00	3.00	-	-	-	6.00	-	-
Human Services	265.90	5.00	5.00	20.00	44.90	25.45	100.35	165.55	-
County General Obligation Bonds	2,122.86	145.00	145.00	170.00	170.00	170.00	800.00	1,322.86	-

Library funding, from the 2020 bond referendum, assumes design and modest construction expenses through FY 2025, and an uptick for construction costs beginning in FY 2026. Transportation bonds reflect the estimated final two years of spenddown from the 2014 bonds related primarily to pedestrian and bicycle projects. The next Transportation Road bond referendum is programmed for 2026 with bond expenses beginning in FY 2027. The next scheduled WMATA bond referendum is in 2024 with annual amounts based on the County's share of the WMATA CIP and reflect incremental increases annually. Public Safety expenses reflect bond expenses from the 2015 and 2018 bond referenda. The increase from FY 2024 to FY 2025 notes the final year of expenses from the 2015 bonds and smoothing in project construction costs from the 2018 bonds. Project cashflows have been backloaded as cited previously due to colocation opportunities, changes in site location, and project scope. Park bond expenses are noted in the $20 million range, as County and Park staff continue to discuss options to accommodate increased referendum amounts and annual cash flow needs. Bond funds for NOVA Parks are discontinued following FY 2024 as the County will utilize general funds to meet future capital requirements. Human Services bond expenses are derived from the 2016 and 2020 bond referenda. Project cashflows for the shelters have been delayed due to alternate site location, and inclusion in larger redevelopment projects. The variance from FY 2024 to FY 2025 assumes the transition from design to construction expenses; and the variance from FY 2025 to FY 2026 assumes the 2016 bonds have been sold completely.

Outyear project cashflow requirements are estimates developed by County staff and are updated annually as part of the CIP. In many cases, they resemble a bell curve model. A typical project may endure modest initial annual expenditures as it moves through the design phase, and then expenses increase as construction costs follow for the next several years, and then spending steps down in the final years toward substantial completion. As staff have witnessed in recent years, current project cashflows have been altered significantly from their original cashflows. Due to the many factors cited previously in this memorandum, bond expenses are backloaded and have required the full ten years available to provide for completion.

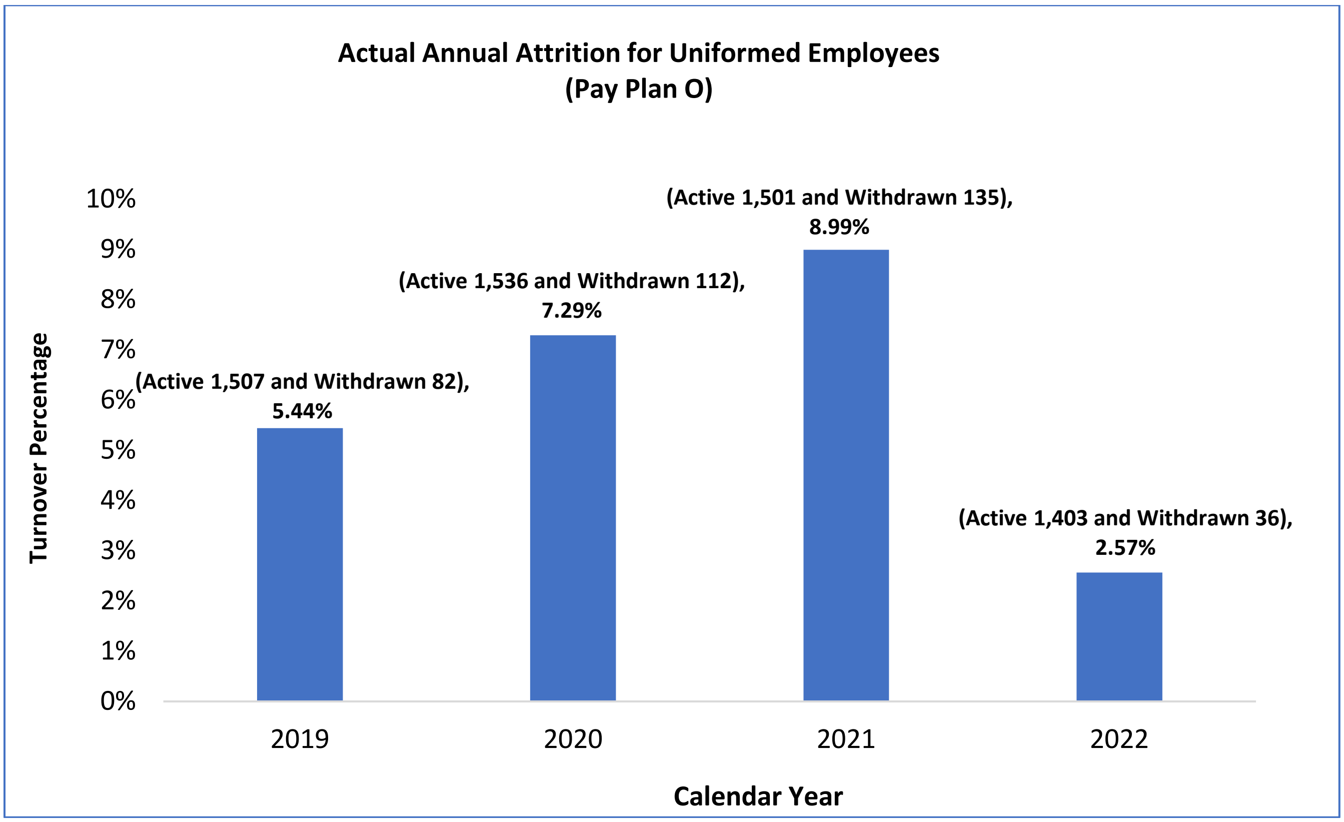
Response to Questions on the FY 2023 Budget

Request By: Supervisor Herrity

Question: What has been the Actual Annual Attrition Rate (sworn) for the entire FCPD for 2019, 2020, 2021 and thus far in 2022?

Response:

The chart below shows actual attrition rates for sworn FCPD officers during the last three calendar years and year-to-date as of April 11, 2022.



Response to Questions on the FY 2023 Budget

Request By: Supervisor Herrity

Question: What has been the monthly departure rate of sworn officers from FCPD from July 2021 through February 2022?

Response:

The chart below shows FCPD monthly departures by ranks from July 2021 through March 2022.

Year/Month/Rank	Others*	Resignations	Retirements
2021			
Jul			
POLICE LIEUTENANT			1
POLICE OFFICER	1	8	6
Aug			
POLICE MAJOR			2
POLICE OFFICER	2	8	5
Sep			
DEPUTY CHIEF OF POLICE			1
POLICE MAJOR			1
POLICE OFFICER	1	1	3
Oct			
POLICE LIEUTENANT			1
POLICE OFFICER	1	3	5
Nov			
POLICE CAPTAIN			1
POLICE OFFICER		6	3
Dec			
POLICE MAJOR			1
POLICE OFFICER	3	1	6
POLICE SERGEANT			1
2022			
Jan			
POLICE CAPTAIN			1
POLICE OFFICER		7	5
POLICE SECOND LIEUTENANT			1
Feb			
POLICE OFFICER	2	4	5
POLICE SECOND LIEUTENANT	1		
POLICE SERGEANT	1		1
Mar			

Year/Month/Rank	Others*	Resignations	Retirements
POLICE CAPTAIN			1
POLICE OFFICER		3	
POLICE SECOND LIEUTENANT			2
Grand Total	**12**	**41**	**53**

* Includes involuntary separations such as unsatisfactory performance, failure to meet conduct of employer, and disciplinary; as well as other separations such as death and transfers to schools.

Response to Questions on the FY 2023 Budget

Request By: Supervisor Herrity

Question: What is the projected Annual Attrition Rate anticipated for the entire FCPD for 2023 (Budget material provided an estimate only for the Services/Command Operation Cost Center)?

Response:

The following chart shows the number of uniformed officers in pay plan O and their retirement eligibility timeline. Of the 1,397 active officers who are enrolled in the County's retirement systems, 1,367 officers are in the Fairfax County Police Officers Retirement System (PORS) and 30 officers are in the Fairfax County Uniformed Retirement Systems (URS). A total of 142 officers, or 10.2 percent, are eligible for normal service retirement or have enrolled in the DROP program. Thirty additional officers, or 2.1 percent, will be eligible for normal service retirement within the next calendar year.

Retirement Eligibility[1,2]	Total Number of Employees
Retire Today	142
Retire in <1 year	30
Retire in 1-2 year	57
Retire in 2-5 year	203
Retire in >5 years	965
Total	**1,397**

[1]PORS normal service retirement eligibility: at age 55 or after 20 years of police service if hired before July 1, 1981; or 25 years of services if hired on or after July 1, 1981.
[2]URS normal service retirement eligibility: at age 55 with 6 years of service or after 25 years of service.

Response to Questions on the FY 2023 Budget

Request By: Supervisor Herrity

Question: What has been the monthly average number of sworn office vacancies for 2019, 2020, 2021 and thus far in 2022?

Response:

The chart below shows the average monthly vacancy rates of sworn officers by rank during the last three calendar years and year-to-date as of April 11, 2022.

	CY 2019	CY 2020	CY 2021	CY 2022
Police				
DEPUTY CHIEF OF POLICE	20.0%	20.0%	21.8%	20.0%
POLICE CAPTAIN	3.9%	5.2%	4.4%	6.6%
POLICE LIEUTENANT	5.7%	7.5%	9.3%	13.4%
POLICE MAJOR	13.7%	13.5%	12.9%	15.0%
POLICE OFFICER I	26.2%	27.1%	28.5%	25.3%
POLICE OFFICER II	15.9%	12.8%	11.2%	12.2%
POLICE OFFICER III	13.9%	13.5%	14.1%	6.9%
POLICE SECOND LIEUTENANT	15.0%	15.0%	10.8%	7.3%
POLICE SERGEANT	14.5%	15.9%	13.7%	10.9%
Sheriff				
CHIEF DEPUTY SHERIFF	41.7%	50.0%	50.0%	50.0%
DEP SHERIFF CAPTAIN	23.1%	24.1%	23.2%	22.4%
DEP SHERIFF I	46.0%	41.7%	44.0%	45.6%
DEP SHERIFF II	18.4%	20.3%	15.9%	15.8%
DEP SHERIFF MAJOR	32.6%	42.9%	35.0%	42.9%
DEPUTY SHERIFF 1ST LIEUTENANT	13.8%	14.2%	14.6%	20.6%
DEPUTY SHERIFF 2ND LIEUTENANT	23.4%	22.1%	21.1%	13.7%
DEPUTY SHERIFF SERGEANT	19.2%	16.3%	13.9%	8.8%

Response to Questions on the FY 2023 Budget

Request By: Supervisor Herrity

Question: What do FCPS principals do if they can't hire enough substitute teachers?

Response: The following response was prepared by Fairfax County Public Schools (FCPS):

FCPS utilizes a substitute management system, SmartFind Express (SFE), to match available substitutes to classrooms requiring coverage. When there is not an available match, school administrators must determine how the class will be covered for the day. School administrators may consider several options, to include:

Alternate Substitute Coverage Considerations:

- Providing an emergency coverage rotation schedule, using many different adults in the school to provide coverage.
- Casting a wide net for coverage (e.g., librarians, school-based technology specialists (SBTS), technology support specialists (TSSpec), instructional coaches, reading specialists, counselors).
    - Canceling band and strings and using those spaces to put larger groups of students together with streamed instruction. Use band and strings teachers as substitutes (elementary specific).
    - Cancel one or more specials (i.e., art, music, PE, library) on the master calendar to free up staff to provide coverage.
- Mixing/combining classes as appropriate based on grades and content to accommodate coverage needs.
- Providing specials in individual classrooms so that larger spaces like the gym or music room can be used to supervise and instruct larger groups of students.
- Using a monitor for classroom coverage and stream live lessons from another classroom teacher.
- Utilizing central office operational support to handle permanent staff members responsibilities so they can be reallocated to other areas of the building (e.g., using central office operational staff to monitor lunch duty so instructional assistants could be used as substitutes.)

Alternative Operational Plans

- Utilizing larger spaces to combine classes such as the cafeteria, gymnasium, auditorium, library, or lecture halls with the appropriate supervision.
- Using outdoor learning spaces for larger groups if weather allows.
- Using the School Age Child Care (SACC) room for additional space.
- Pulling walls back in adjoining classrooms to combine classes and reallocating staff as needed.

Response to Questions on the FY 2023 Budget

Request By: Supervisor Foust

Question: What are the cost elements included in the average cost per student of $18,828 and what is the amount of each of those cost elements that, when combined, equal that average amount?

Response: The following response was prepared by Fairfax County Public Schools (FCPS):

The FY 2023 average cost per pupil of $18,828 is based on a uniform formula developed by the Washington Area Boards of Education (WABE) committee for consistency area wide. These cost-per-pupil calculations are comparable between the participating WABE jurisdictions. The WABE calculation includes general education, special education, and federal entitlement grants, as well as all support expenditures in the operating fund, but it excludes operating fund transfers to PreK and Early Head Start, Adult and Community Education (ACE), and debt service. These WABE-adjusted expenditures are divided by the total approved student enrollment to determine the approved WABE cost-per-pupil.

Description	FY 2023 Advertised
School Operating Fund	**3,300,123,278**
Less:	
Transfers	**(17,420,334)**
Entitlement Grants	**60,546,779**
Adjusted Expenditures	**3,343,249,724**
Enrollment	**177,570**
WABE Cost Per Pupil	**$18,828**

Response to Questions on the FY 2023 Budget

Request By: Supervisor Foust

Question: The proposed FCPS FY2023 budget includes funding of $32 million to "provide 3 additional days dedicated for professional development and mandatory training." Including those 3 additional days, how many days of professional development and mandatory training are included in the proposed budget?

Response: The following response was prepared by Fairfax County Public Schools (FCPS):

Over the past several years, there have been 14 Professional Workdays (PW) built into the school calendar with the following breakdown:

- 7 Teacher Workdays (TW): Teacher directed
- 4 School Planning (SP) days: Half school directed; half teacher directed
- 3 Staff Development (SD) days: Division directed

The additional 3 days in the FY 2023 budget will increase both division and school directed days where more professional development and mandatory trainings will occur. Below is a breakdown of the total days included in the FY 2023 budget:

- 7 Teacher Workdays (TW): Teacher directed
- 5 School Planning (SP) days: Half school directed; half teacher directed
- 5 Staff Development (SD) days: Division directed

Response to Questions on the FY 2023 Budget

Request By: Supervisors Foust and Palchik

Question: Please explain the rationale for the proposed transfer of the Adult Day Health Care program from the Health Department to the Department of Neighborhood and Community Services.

Response:

The FY 2023 Advertised Budget Plan recommends moving the Adult Day Health Care (ADHC) program from the Health Department to the Department of Neighborhood and Community Services (NCS). This recommendation was based on the following rationale:

- The realignment is consistent with findings of prior benchmarking activities and internal workgroup recommendations. Several Deputy County Executives have instructed staff across the Health and Human Services system to explore efficiencies and better alignment for older adult programming. Across various benchmarking activities, staff have never found a single peer County in which an ADHC program was embedded within these localities Health Departments.

- The core functions of the ADHC program are better aligned with those of NCS (see Figure 1 below). The critical need to focus on core agency functions was never more evident than during the pandemic. That point has been made in prior reviews of older adult programming, but the pandemic made it clear that the Health Department focus should be on core public health initiatives. Additionally, NCS has specific expertise operating daily direct service programs like the ADHC program, and as such, the community will be best served aligning it accordingly.

- NCS will be able to maximize the use of resources dedicated to serving older adults in the Senior Centers and ADHC Centers due to efficiencies gained by consolidating budget, staff, and management oversight. Any savings realized from the consolidation will be re-invested in services and programs for older adults.

- By integrating the Senior Centers and the ADHC program, the realignment strengthens the continuum of center-based services for older adults, ranging from independent seniors to those in need of a supervised setting. Three of the four ADHC programs are co-located with a Senior Center and the fourth ADHC program, Mount Vernon ADHC, is located in the Gerry Hyland building, with the senior center across the street at the original Mt. Vernon High School.

- This integration will facilitate a more efficient transition of ADHC program participants and their families from one level of care to the next.

- While the ADHC Program is a medical model, the nurses operate under the orders of each participant's physician and not a Health Department physician. The realignment will not impact this approach; nurses will continue to coordinate care with the family and medical provider. Similarly, each Center Nurse Coordinator will continue to report to a nursing Long Term Care Coordinator who will be responsible for the overall management of the program. There is also a recreational component of the program, designed to increase strength and balance, cognitive enhancement, and opportunities for social interaction, which NCS is also well-equipped to manage.

- The Health Department and NCS have a well-established partnership and history of working collaboratively to meet the needs of the community. Staff will continue to work together to ensure the success of this program.

Figure 1

Proposed LTC Organizational Changes – ADHC & LTC Development Realignment

HD Core Functions

- **Prevention of epidemics** and the spread of disease.
- Protecting the public against **environmental hazards.**
- Promoting and **encouraging healthy behaviors**.
- Assuring the quality and **accessibility of health services.**
- **Responding to disasters** and assisting communities in recovery.

NCS Core Functions

- Providing data-driven **strategic planning support in identifying community needs**; and enhancement of the entire Fairfax community's capacity to meet existing needs.
- Providing **access for individuals and families of all ages and abilities to the broad spectrum of community- and county-based resources and services.**
- Promoting the **well-being of individuals of <u>all ages and abilities</u> by providing a variety of leisure, recreation, informational and developmental programs and services** .

Response to Questions on the FY 2023 Budget

Request By: Supervisor Herrity

Question: Benchmark the personnel in Fairfax vs. affordable units managed in Alexandria/Arlington and the same metric. As an example, as noted on p.3 of this *newsletter from Alexandria's public housing agency* their asset management team is 21 people and they manage 1,100 public housing units and 1,600 vouchers.

Additional clarification provided on April 11, 2022:
Please provide a breakdown of types of affordable housing and the people tasked with management of those existing/future units, including job descriptions for the positions in the budget. As an example, for each of the categories below, 1.) how many units are under management and 2.) how many total people are responsible for managing those units? By comparison, how many units/people manage those resources in other jurisdictions? If there are centralized responsibilities that cut across these areas accounted for in the HCD general fund, identify those.

- HCV voucher management
- PBV voucher management
- Management of rental units owned by the county
- Management of affordable units owed by other entities
- Development/re-development of affordable properties that use government funding
- Development/re-development of private properties that are required to provide affordable units

Response:

Providing a fair and accurate staffing comparison for all programs and functions of the Fairfax County Department of Housing and Community Development is challenging given the different management and oversight structures utilized in other jurisdictions, as well as limited available information. For example, the staff of the Fairfax HCD fill two local housing roles which are often organizationally separate in other jurisdictions. In addition to staffing Fairfax County's housing department, HCD staff also serve as the administrative staff for the Fairfax County Redevelopment and Housing Authority (FCRHA), a separate political subdivision of the Commonwealth of Virginia. The City of Alexandria and Arlington County do not have the same operating model as Fairfax HCD and the FCRHA. Arlington does not have a Redevelopment and Housing Authority, does not own residential units, and only operates a local Housing Choice Voucher program (in addition to the standard functions of a local housing department). The organization represented in the linked newsletter from Alexandria is the Alexandria Redevelopment and Housing Authority (ARHA), and not the City of Alexandria's housing department.

Given the information in the attached newsletter, a reasonable comparison can be made for the Housing Choice Voucher and Public Housing/RAD PBV programs. There are thirty-eight (38) housing specialists that manage these functions, and one Division Director. The duties of the housing specialist positions vary in terms of individual job duties, requirements, and responsibilities. Job duties include, but are not limited to, determining initial eligibility for tenant-based and project-based voucher programs; performing ongoing occupancy functions for participants in federal, state and local tenant-based and project-based voucher programs; working with providers (landlords, nonprofit organizations, case managers, social workers, and family supports) to help connect households to programs and services; ensuring compliance of various programs in accordance with federal, state, and local laws; conducting unit inspections to ensure compliance with federal Housing Quality Standards; assisting participants in understanding program rules and expectations; and analyzing, monitoring, and maintaining data systems in compliance with the U.S. Department of Housing and Urban Development regulations. The Division Director is responsible for program planning, oversight and management of the Housing Choice Voucher program, including the project-based voucher functions.

Housing Authority Function	# of FCRHA Units	Total HCD Staff	FCRHA Units Per Staff	# of ARHA Units*	Total ARHA Staff*	ARHA Units Per Staff*
HCV, including subsidy management for PBV and Public Housing	5,368	39	138	2,700	22	123

*ARHA units and staff are based on information in the Winter 2021 News from ARHA: Alexandria Redevelopment and Housing Authority newsletter that was linked in the March 30, 2022, budget question. Information was not verified with the ARHA and should be considered unverified estimates.

Response to Questions on the FY 2023 Budget

Request By: Supervisor Herrity

Question: On p. 539 what are the contingency funds and why are funds for affordable homeownership going down?

Response:

In the Advertised Budget Plan, the Contingency Fund is a placeholder for rehabilitation and/or special needs housing activities and additional details are outlined in the One Year Action Plan. For example, in the draft FY 2023 One Year Action Plan, this funding is primarily allocated to non-profit Request for Proposals, FCRHA and County rehabilitation and/or acquisitions, homeownership, and home repair for the elderly and community rehabilitation activities.

Funding for Affordable Homeownership is not anticipated to go down after the official Department of Housing and Urban Development (HUD) award is approved. Chart 1 represents FY 2023 Advertised budget figures without HUD award adjustments. The HUD award will be reflected in the FY 2023 Revised Budget following *FY 2022 Carryover Review*, based on the timing of HUD review. In the last 5 years, the timing of award process ranged from February through June. The Department of Housing and Community Development seeks approval by the Board of Supervisors for the One Year Action Plan after HUD notification of the official grant award amounts.

Chart 1

SUMMARY OF GRANT FUNDING

Grant #	Description	FY 2021 Actual Expenditures	FY 2022 Revised Budget	FY 2023 Advertised Budget Plan
1380020	Good Shepherd Housing	$345,378.84	$672,349.75	$0
1380024	Fair Housing Program	208,144.39	302,066.04	121,345
1380026	Rehabilitation of FCRHA Properties	235,423.14	1,627,099.66	0
1380035	Home Repair for the Elderly	284,438.92	1,044,819.18	673,388
1380036	Contingency Fund	0.00	0.00	2,565,642
1380039	Planning and Urban Design	268,935.45	352,349.58	248,762
1380040	General Administration	312,065.30	1,504,061.94	488,800
1380042	Housing Program Relocation	18,470.47	0.00	0
1380043	Section 108 Loan Payments	571,283.55	559,786.00	434,267
1380060	Homeownership Assistance Program	831,057.59	2,151,921.15	676,723
1380062	Special Needs Housing	39,320.69	840,929.72	0
1380070	North Hill	10,898,226.23	1,099,722.63	0
1380079	Adjusting Factors	0.00	2,652.00	919,222
1380091	Affordable Housing RFP	1,309,797.00	1,327,242.50	0
1380095	CDBG-TPS Children In Crisis	131,790.00	219,650.00	0
1380096	CDBG-Fairfax Law Foundation	38,216.50	67,917.50	0
1380097	CDBG-Northern Virginia Mediation Services, Inc.	85,850.00	85,850.00	0
1380098	CDBG- The Women's Center-TPS Access to Mental Health	42,240.75	126,725.25	0
1380099	CDBG-Housing and Comm Dev Rehab or Acquisitions	878,650.42	1,546,349.58	0
1380102	CDBG- FCRHA and County Rehab or Acquisitions	0.00	1,583,352.00	0
1CV3802	Community Development Block Grant-Coronavirus	7,073,798.27	1,275,311.01	0
Total		**$23,573,087.51**	**$16,390,155.49**	**$6,128,149**

As an example, Chart 2 below shows the funding adjustment made during the *FY 2021 Carryover Review* process to reflect the increase in funding for the FY 2022 Revised Budget Plan amount. Chart 3 represents the FY 2022 Revised Budget Plan with adjusted funding. Final award funding for FY 2023 will be adjusted as part of *FY 2022 Carryover Review*.

Chart 2

1380060	Homeownership Assistance Program	980,503	Increase necessary based on the amended FY 2022 HUD award and the FY 2022 Consolidated One Year Action Plan.

Chart 3

SUMMARY OF GRANT FUNDING

Grant #	Description	Prior Year Actual Expenditures	Current Year Adopted Budget	Adopted + Carryover + Out of Cycle	Adjustments to Carryover	Carryover Revised Budget
1380020	Good Shepherd Housing	$345,378.84	$0.00	$166,125.75	$506,224	$672,350
1380024	Fair Housing Program	208,144.39	120,297.00	248,417.04	53,649	302,066
1380026	Rehabilitation of FCRHA Properties	235,423.14	0.00	1,627,099.66	0	1,627,100
1380035	Home Repair for the Elderly	284,438.92	405,430.00	697,858.18	346,961	1,044,819
1380036	Contingency Fund	0.00	2,599,303.00	2,599,303.00	(2,599,303)	0
1380037	Gum Springs Improvements	0.00	0.00	11,514.50	(11,515)	0
1380039	Planning and Urban Design	268,935.45	248,761.00	416,152.61	(63,803)	352,350
1380040	General Administration	312,065.30	479,134.00	1,550,439.94	(46,378)	1,504,062
1380042	Housing Program Relocation	18,470.47	0.00	150,502.97	(150,503)	0
1380043	Section 108 Loan Payments	571,283.55	559,786.00	559,786.00	0	559,786
1380060	Homeownership Assistance Program	831,057.59	653,969.00	1,171,417.68	980,503	2,151,921
1380062	Special Needs Housing	39,320.69	0.00	840,929.72	0	840,930
1380070	North Hill	10,898,226.23	0.00	1,099,722.63	0	1,099,723
1380079	Adjusting Factors	0.00	894,119.00	894,119.00	(891,467)	2,652
1380091	Affordable Housing RFP	1,309,797.00	0.00	313,379.50	1,013,863	1,327,243
1380095	CDBG-TPS Children In Crisis	131,790.00	0.00	43,930.00	175,720	219,650
1380096	CDBG-Fairfax Law Foundation	38,216.50	0.00	3,624.50	64,293	67,918
1380097	CDBG-Northern Virginia Mediation Services, Inc.	85,850.00	0.00	0.00	85,850	85,850
1380098	CDBG- The Women's Center-TPS Access to Mental Health	42,240.75	0.00	42,242.25	84,483	126,725
1380099	CDBG-Housing and Comm Dev Rehab or Acquisitions	878,650.42	0.00	2,121,349.58	(575,000)	1,546,350
1380102	CDBG- FCRHA and County Rehab or Acquisitions	0.00	0.00	0.00	1,583,352	1,583,352
1CV3802	Community Development Block Grant-Coronavirus	7,073,798.27	0.00	1,275,311.01	0	1,275,311
Total		**$23,573,087.51**	**$5,960,799.00**	**$15,833,225.52**	**$556,930**	**$16,390,155**

Response to Questions on the FY 2023 Budget

Request By: Supervisor Herrity

Question: What is the average cost to develop an affordable housing unit over the last five years?

Response:

The average development cost, excluding land and garage, is $363,154. The average construction cost, including construction contingency, but excluding land and garage, is $266,090.

Low-Income Housing Tax Credit (LIHTC) limits are the following for FY 2022:

Total Development for New Construction - Cost Per Unit:	$513,262
Total Development for New Construction - Cost per SF:	$476

Total Development Cost does not include parking structures, acquisition, renewable electric energy systems, and supportive services reserves.

Response to Questions on the FY 2023 Budget

Request By: Supervisor Herrity

Question: What is the cost/benefit of spending money to "preserve" affordable housing that is already market affordable?

Response:

Public resources, including financing or project-based vouchers, are options to maintain the affordability of market affordable units when a property is proposed to be sold for full redevelopment or to undertake major renovations, which will result in significantly higher rents. Public resources are not utilized to preserve market affordable units where rents are not reasonably anticipated to significantly increase from their current levels.

As with all county affordable housing loans, a cost/benefit analysis is conducted through the underwriting criteria defined in the Notice of Funding Availability (NOFA) for Blueprint Funds. Public financing creates an affordability restriction on units throughout the compliance period.

Response to Questions on the FY 2023 Budget

Request By: Supervisor Herrity

Question: What is the relevance of "families served through marketing" for the FTHB program? Should this figure be understood as a number of people who have expressed interest in becoming homeowners via the county's affordable homeownership program?

Response:

"Families served through marketing" represents the number of families served through any First-Time Homebuyers Program (FTHB) program or outreach effort and who expressed interest in affordable homeownership programs. This number includes families that attended one of the program orientation sessions, called the Homeownership Resource line, emailed requesting information, or came to the housing office in-person.

Response to Questions on the FY 2023 Budget

Request By: Supervisor Herrity

Question: How does the HCD/FCRHA calculate the net benefit of an affordable housing proposal (e.g. difference between affordable rent and market rent over the life of the project)? How are projects seeking public financing prioritized based on that analysis?

Response:

The Fairfax County Redevelopment and Housing Authority (FCRHA) and the Department of Housing and Community Development (HCD) are charged with creating housing that is affordable for low- to moderate-income households. As the FCRHA and HCD work exclusively in the development and preservation of affordable housing, projects seeking public financing for affordable units do not undergo analyses which compare market rents to affordable rents. Proposals seeking public financing are instead evaluated and prioritized based on a set of criteria dependent on the funding source and their overall ability to meet the affordable housing goals of the County by creating at least 10,000 new affordable units by the year 2034.

Projects seeking Blueprint Loans made available through the Affordable Housing Development and Investment Fund (former Penny Fund) and other County subordinate financing, are evaluated based on underwriting criteria that is listed in an annual Notice of Funding Availability. These criteria include loan/unit amount, total development cost/unit, leveraging of the loan to obtain additional financing, loan to value ratio, and the affordability levels that will be established at the property. Projects seeking funding through federal Community Development Block Grant/HOME Investment Partnerships resources are evaluated based on four criteria: 1) demonstration of need; 2) project preparation, innovation and collaboration; 3) management capacity and real estate experience; and 4) capacity for project financing and leveraging.

Response to Questions on the FY 2023 Budget

Request By: Supervisor Herrity

Question: On p.497 it is noted that FCRHA paid $15M to pay down interest rate on 45 homes in the FTHB program. Why did FCRHA pay $333K per unit for a one percent reduction in the interest rate?

Response:

The $15 million represents Virginia Housing funds made available to moderate income families using a Virginia Housing mortgage to purchase a market rate home in Fairfax County. The FCRHA sponsors the program by advertising it to local lenders and approving lender requests to reserve Virginia Housing funds. No Fairfax County or FCRHA funds were used in this program.

Response to Questions on the FY 2023 Budget

Request By: Supervisor Herrity

Question: What positions have been reduced/eliminated on account of the outsourcing? As an example, p.580 shows eight positions for rental housing management, even though the management of rental housing was outsourced.

Response:

The third-party management realignment effective July 2021 resulted in elimination of 46 positions which provided direct management of properties owned by FCRHA. This included positions which provided property management services, property maintenance and improvement services, as well as support positions funded by the properties, such as financial or administrative positions. The merit employees impacted by this action were reassigned to vacant positions in other County departments, and a smaller subset were retained with HCD for necessary functions. To gain efficiencies, HCD also eliminated vacant positions that did not have funding.

The daily oversight and management of the County's rental programs are now operated by third-party management vendors. The property management services provided by our third-party vendors include rent collection, application processing, wait list management, resident/customer service, and property maintenance. The remaining HCD Rental Housing staff are still necessary and critical to oversee the FCRHA's portfolio of properties. Specifically, the staff are now focused exclusively on asset management, and work with our vendors to ensure the financial and physical success of the property and that services are provided in accordance with both the FCRHA's and County's goals, standards, and in compliance with all regulatory requirements.

In addition to asset management functions, the Rental Housing Division continues to administer the Home Repair for the Elderly Program, provide oversight and support on capital projects at FCRHA-owned communities, and performs maintenance services at HCD's Pender Drive office, which is owned by the FCRHA.

Response to Questions on the FY 2023 Budget

Request By: Supervisor Herrity

Question: What are the sale restrictions, deed covenants and equity apportionments for FTHB properties? Do those obligations change/expire over time?

Response:

The Initial Control Period on units sold through the Affordable Dwelling Unit (ADU) and the Workforce Dwelling Unit (WDU) programs is currently thirty years. If a unit is sold within the Initial Control Period, the control period will renew and begin again for the subsequent owner.

During the Initial Control Period:

- the county has the exclusive right to purchase the unit at any sale
- the unit has a control price equal to the original purchase price plus a percentage of the unit's original selling price equal to the increase in the U. S. Department of Labor's Consumer Price-Urban Area Index (CPI)
- the owner must occupy the home as their primary residence
- the owner cannot finance the home for more than the control price

After expiration of the Initial Control Period:

- at the first sale after expiration of the initial control period, the county has the exclusive right to purchase the unit
- at the sale, the owner must contribute one-half of the net equity share to the Housing Trust Fund to promote housing affordability.

For ADUs purchased before March 31, 1998, the Initial Control Period runs 50 years from the first purchaser.

For ADUs purchased between March 31, 1998, and February 28, 2006, the Initial Control period runs 15 years from the first purchaser.

Response to Questions on the FY 2023 Budget

Request By: Supervisor Herrity

Question: FCRHA states they have outsourced management of properties to a third party. Please provide the contracts detailing those arrangements, including how much the firm is being paid, what responsibilities does the firm execute and where that is accounted for in FCRHA's budget.

Response:

<u>What are the contracts detailing those arrangements and how much are firms being paid?</u>

There are two contracts in place for the management of the vast majority of Fairfax County Redevelopment and Housing Authority (FCRHA) properties, and a third contract for the senior property at Lincolnia. The contractors are paid a management fee that is a percentage of the property net rental revenue or a set monthly management fee, except for Lincolnia, where there is a flat monthly fee.

These contracts are publicly available on the Contract Register at the following link: www.fairfaxcounty.gov/cregister

Contract #1, 4400009188, Property Management Services with Quantum Real Estate Management is for the management of the following properties which include approximately 870 units:

Cedar Ridge Apartments:	Management Fee is 3.33% of Net Rental Revenue
Crescent Apartments:	Management Fee is 3.80% of Net Rental Revenue
Hopkins Glen Apartments:	Management Fee is 3.09% of Net Rental Revenue
Scattered Sites:	Management Fee is 4.04% of Net Rental Revenue

A full listing of the properties including the Scattered Sites is included in the Request For Proposal (RFP) available on the Contract Register.

Contract #2, 4400010502, Property Management Services with Edgewood Management Corporation is for the management of approximately 2,580 units:

Properties with 39 units or less:	Management Fee is $35.00 per unit per month
Properties with 40 units or more:	Management Fee is 3% of Net Rental Revenue

A full listing of the properties is included in the Request For Proposal (RFP) available on the Contract Register.

Contract 4400008315, Property Management & Food Services for Lincolnia Senior Residence and Lincolnia Senior Center (Lincolnia) with Coordinated Services Management, Inc.

Lincolnia	Management Fee is $17,000 per month

What responsibilities do the firms execute?

The responsibilities of the firms are detailed in the Statement of Needs section of the Request For Proposal for each contract and include the following:

- Property Management – Office and Site Operations
- Accounting
- Budgeting
- Fiscal and Financial Reporting Activities
- Compliance
- Maintenance
- Resident Relations
- Resident Council
- Marketing and Waitlist Management
- Resident Selection and Occupancy Functions
- Staffing and Personnel

For Lincolnia, the contractor provides the following:

- Property Management
- Compliance
- Assisted Living
- Program Services
- Food Services
- Maintenance
- Financial Management

Where are the firms accounted for in the FCRHA's budget?

FCHRA is fully responsible for all accounting oversight, budget review, and assuring financial reporting is in compliance with audit requirements, Governmental Accounting Standards Board (GASB), and County policies. FCRHA must regularly monitor all financial activity to assure proper recording of entries. FCRHA must also do self-audits regularly on Third-Party Management firms. Further, FCHRA is fully responsible for the consolidated financial statements and the annual external audit of all activities to include the Third-Party Management firms and must assure that all transactions are properly reported and recorded on the consolidated financial statements of the Authority.

Response to Questions on the FY 2023 Budget

Request By: Supervisor Herrity

Question: How many unlawful detainers have been filed in the last 12 months against those in affordable, public housing, voucher holder units?

Response:

Over the past 12 months, one (1) unlawful detainer was filed for conduct/violation of leasing policies for a household in the Rental Assistance Demonstration-Project Based Voucher program (formerly public housing). This household was not removed from the unit due to unpaid rent. There were no unlawful detainers filed for households in the Fairfax County Rental Program during this period. In addition, the Department of Housing and Community Development is not the property owner for units rented through the Housing Choice Voucher program so the agency does not know how many unlawful detainers were issued for households renting privately-owned units.

Response to Questions on the FY 2023 Budget

Request By: Supervisor Herrity

Question: Based on the Washington Metropolitan Area Transit Authority (WMATA) Office of the Inspector General Audit Report for FY2021, maintenance of high-quality public transportation with low carbon emissions is mentioned. What is the cost of achieving low carbon emissions? How does this relate to local emissions of other pollutants?

Response:

Tailpipe emissions from Metro vehicles are largely associated with Metrobus, which currently operates a fleet consisting of a mix of diesel, diesel-electric hybrid, and compressed natural gas (CNG) vehicles as well as one battery-electric bus. Diesel, diesel-electric hybrid and CNG engines all burn fossil fuels and generate greenhouse gas emissions as well as other pollutants managed under the National Ambient Air Quality Standard, although CNG buses generally produce lower emissions than either type of diesel engine. It should also be noted that, on average, bus trips emit approximately 25 percent less carbon dioxide than a single occupancy car per mile and rail trips emit approximately 65 percent less carbon dioxide per mile compared to a single occupancy car.

From a cost standpoint, CNG buses cost approximately the same amount to purchase as a diesel bus. CNG buses currently comprise about 30 percent of Metro's fleet and Metro already has several bus garages equipped to service CNG buses and CNG buses have a fuel cost approximately 65 percent lower than a conventional diesel bus.

Metro is committed to transitioning to a zero-emission bus fleet. By 2030, every new Metrobus purchase will be a zero-emission vehicle, and the entire 1,600-vehicle Metrobus fleet will be zero-emission by 2045. The Metrobus Fleet Management Plan, in line with zero-emission vehicle goals adopted by Metro's Board of Directors in June 2021, calls for a phased conversion to zero-emission vehicles. In the initial phase, beginning with Metro's next bus procurement in 2023, only lower-emission buses will be purchased, and Metro will no longer purchase diesel buses.

Metro is working on a Battery-Electric Bus Test and Evaluation. Metro estimates it costs approximately 30 to 45 percent more to purchase an electric bus than a CNG or diesel bus, and the Test and Evaluation process will provide a clearer sense of the cost of battery-electric buses as well as the cost of infrastructure required to support fleet scale electrification. Based on preliminary peer agency project cost estimates, Metro estimates that the average electric infrastructure cost per electric bus is approximately $400,000. Scaling that estimate up for a 150-bus garage, it would cost an estimated $60 million for infrastructure, although this is a rough order of magnitude estimate and the approach and cost would likely differ by location, with a higher cost to retrofit an existing facility than to include electric charging infrastructure in a major new project. Metro will also continue to assess the potential of incorporating hydrogen fuel cell buses, another zero-emission technology. Metro is currently undertaking a Zero-Emission Bus Transition Plan, which will provide a more detailed estimate of fleet and facilities costs associated with the transition.

The following table, which was presented[1] to the Metro Board of Directors on June 10, 2021, provides a detailed comparison of bus emissions by fuel type, including greenhouse gas emissions and other pollutants. This analysis summarizes U.S. Environmental Protection Agency bus emissions data and 2020 Department of Energy Argonne National Laboratory modeling.

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[1] https://www.wmata.com/about/board/meetings/board-pdfs/upload/3A-Sustainability-Vision-Goals-and-Bus-Fleet.pdf

The Metropolitan Washington Council of Governments (MWCOG) has identified[2] ground level ozone and particulate matter as the two most important pollutants harmful to health in the region. Ozone is formed by interaction between nitrogen oxides (NOx) and volatile organic compounds (VOCs). Compressed natural gas buses emit less NOx and VOCs in operation when compared to diesel-powered vehicles. Zero-emission vehicles do not emit either of these pollutants in operation, and also produce less particulate matter. Reducing the presence of NOx, VOCs, and particulate matter in the region is expected to have positive impacts on public health.

Bus Type	Clean Diesel	Diesel Electric Hybrid	Compressed Natural Gas	Renewable Compressed Natural Gas	Battery Electric	Hydrogen Fuel Cell
Annual Total Greenhouse Gases Annual Total Pollutants						
GHG (short tons)	122.2	97.6	87.8	16.5	25.0	63.0
CO (pounds)	186.3	102.9	1861.4	1687.4	21.1	96.4
NOx (pounds)	299.0	287.5	115.5	-11.4	35.3	161.2
PM10 (pounds)	16.0	15.3	14.0	0.4	16.3	32.5
PM2.5 (pounds)	5.1	4.5	3.2	-10.3	3.7	11.6
VOC (pounds)	28.9	25.2	31.8	-57.5	6.0	27.4
Annual Vehicle Operation Pollutants						
CO (pounds)	154.7	77.4	1779.6	1779.6	0.0	0.0
NOx (pounds)	239.0	239.0	12.0	12.0	0.0	0.0
PM10 (pounds)	12.1	12.1	12.1	12.1	11.7	11.7
PM2.5 (pounds)	1.9	1.9	1.9	1.9	1.5	1.5
VOC (pounds)	9.7	9.7	6.1	6.1	0.0	0.0
Annual Upstream Pollutants						
CO (pounds)	31.6	25.5	81.8	-92.2	21.1	96.4
NOx (pounds)	60.0	48.5	103.5	-23.3	35.3	161.2
PM10 (pounds)	3.8	3.1	1.9	-11.7	4.6	20.8
PM2.5 (pounds)	3.2	2.6	1.3	-12.2	2.2	10.1
VOC (pounds)	19.2	15.5	25.7	-63.7	6.0	27.4

1 – Assumed emphasis on landfill gas, which Washington Gas notes as the most readily available in the region. Renewable natural gas, when made from waste that would usually emit methane, has negative emission values in cases where emissions avoided from the waste's conversion to RNG outweigh any emissions that would be caused from fuel production, transportation and use in a transit vehicle.
2 – While they do not produce tailpipe emissions as conventional vehicles do, electric and hydrogen fuel cell buses, like all transit buses, generate particulate matter emissions during vehicle operation. Sources of this particulate matter include those produced by friction on brakes, tires, and road surfaces, as well as the suspension of road dust.

Source: EPA bus emissions data and 2020 Department of Energy Argonne National Laboratory model.

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[2] https://www.mwcog.org/environment/planning-areas/air-quality/air-quality-and-your-health/

Response to Questions on the FY 2023 Budget

Request By: Supervisor Herrity

Question: Based on the Washington Metropolitan Area Transit Authority (WMATA) Office of the Inspector General Audit Report for FY2021, the zero-emission bus program does not address carbon. Why not?

Response:

Zero-emission buses reduce greenhouse gases, including carbon dioxide, and eliminate tailpipe emissions by using an alternative to an internal combustion engine. For electric propulsion, such as a battery-electric engine or a hydrogen fuel cell engine, some amount of carbon-based fuel will likely be required to provide that energy; however, the vehicle itself will not be burning any fossil fuel. That said, the energy could be supplied by solar or wind or some other type of distributed and renewable energy.

Response to Questions on the FY 2023 Budget

Request By: Supervisor Storck

Question: What other additional resources has ArtsFairfax recently received, and how have they utilized those funds?

Response:

ArtsFairfax receives funding from several different sources, including contributions from individuals, corporations, foundations, and nonprofits; government organizations including the federal government, the state, and Fairfax County; and earned income from fees, sales, and interest. In FY 2022, approximately 75 percent of ArtsFairfax's approximately $1.5 million in revenue is estimated to be provided by Fairfax County.

As part of pandemic relief, in FY 2021 ArtsFairfax received $100,000 from Rebuild Virginia and $98,000 from the federal government's Paycheck Protection Program (PPP), and in FY 2022 the organization received another $98,000 from the PPP. The funds were used toward general operating expenses. Without the relief grants, the organization would have incurred a $60,000 operating budget deficit in FY 2021 due to the cancellation of ArtsFairfax's annual fundraiser which raises significant revenue for the organization. The organization currently projects a $70,000 deficit in FY 2022, for which they expect to utilize existing balances to offset.

For FY 2023, ArtsFairfax has received notice of a $55,000 grant from the National Endowment for the Arts for expansion of the Artist Residence program to more civic locations.

Response to Questions on the FY 2023 Budget

Request By: Supervisor Herrity

Question: Since 2013, the number of county owned vehicles has increased from 5,950 to over 6,300 (6% increase). Has DVS performed a recent utilization study (post Covid) of the county owned fleet to determine if some of these vehicles are under-utilized or if the fleet size could be reduced?

Response:

In accordance with the Fleet Utilization Policy, the Department of Vehicle Services (DVS) reviews fleet utilization annually and, in coordination with DMB, determines whether units driven fewer than 4,500 miles during the 12-month review should be retained, eliminated, or assigned to the motor pool or another department. It should be noted that more than half of the fleet additions have been for the Fairfax County Public Schools (38 percent) and the Fairfax County Police Department (20 percent), with the remaining 42 percent spread across various agencies.

Additionally, recognizing that COVID-19 has resulted in dramatic shifts in how agencies and employees throughout the County perform their work, staff in DVS and DMB have been working together to determine if permanent fleet changes can be implemented in recognition of the adjustments agencies have made in how they deliver services and to generate savings. As part of this effort, agencies have been asked to identify opportunities to centralize and reduce the fleet based on analysis of FY 2021 and FY 2022 usage data. To date, 15 vehicles were removed from the fleet and sold at auction and 16 were reassigned to the motor pool and the Facilities Management Department.

DVS has also implemented an online reservation and scheduling system that tracks vehicle utilization. The system reduces staff time required to coordinate vehicles and facilitates good decisions regarding vehicles that may be removed from the fleet or added to the motor pool vehicle sharing across the agencies.

As DVS works to right-size the fleet, replacement vehicles may not be new vehicles and may be vehicles in good condition with poor utilization in different departments.

Response to Questions on the FY 2023 Budget

Request By: Chairman McKay

Question: For the Police change in vehicle platform from sedans to utility's as a result of vendor changes, is the fuel efficiency the same?

Response:

The table below displays fuel efficiencies for all police rated models used by the Fairfax County Police Department, listed by fuel efficiency. The fleet primarily consists of Ford Police Interceptor sedans that get a combined 18 miles per gallon. The Ford Police Interceptor sedan was discontinued in 2019 resulting in a transition to the Ford Police Interceptor utilities that get a combined 19 miles per gallon, which is slightly more efficient than the sedan.

Police Rated Vehicle	Fuel Efficiency (miles per gallon)	Quantity in Fleet
Ford Fusion Police Hybrid Responder (discontinued 2020)	40 city / 36 highway / 38 combined	41
Ford Police Interceptor Utility Hybrid*	23 city / 24 highway / 24 combined	8
Dodge Durango V-6 AWD	18 city / 25 highway / 21 combined	3
Ford Police Interceptor Utility	17 city / 23 highway / 19 combined	172
Ford Crown Victoria (discontinued 2011)	16 city / 24 highway/ 19 combined	22
Ford Police Interceptor Sedan (discontinued 2019)	16 city / 22 highway / 18 combined	500
Ford F-150 Responder 4x4	16 city / 20 highway / 18 combined	1
Dodge Charger Pursuit V-8 AWD	15 city / 23 highway / 18 combined	11
Dodge Durango V-8 AWD	14 city / 22 highway / 17 combined	1
Chevrolet Tahoe PPV 4x4	14 city / 18 highway / 16 combined	25

*It should be noted that the eight Ford Police Interceptor Utility Hybrids were purchased for testing and evaluation at each district station. While the Police Department continues to work with the Department of Vehicle Services on hybrid options for pursuit vehicles, the Police Department is not ready to move forward with the Interceptor Utility Hybrid as the new platform for pursuit vehicles due to some negative performance observations.

Response to Questions on the FY 2023 Budget

Request By: Supervisor Herrity

Question: With the recent changes moving from an all Advanced Life Support System (ALS) to a two-tiered Emergency Medical System, will Emergency Medical Services (EMS) supervisors be added to the 3 Battalions that do currently have EMS Supervisors (Battalions 2, 7 and 8)?

The Fire and Rescue Department (FRD) does not plan to add EMS Officers (title changed from EMS supervisors in 2021) to Battalions 402, 407, and 408. The former all-ALS system (EMS Supervisors, suppression units, and ALS transport units) was not sustainable. In 2020, the FRD assembled two workgroups: the EMS2025 Redesign Workgroup and the Captain I and II Consolidation Workgroup. The workgroups were tasked with analyzing the staffing challenges and provide recommendations to create an inclusive, sustainable, and high performing service delivery model. The groups recommended implementing a staffing model that included BLS transport units, fewer EMS Officers with their responsibilities transitioned to a more administrative role, and to develop an EMS Specialist position.

The national shortage and competition for ALS providers has hindered the success of the all-ALS model implemented by the FRD in 2015. When implemented, the FRD determined it would need to hire/train 48 new paramedics each year to sustain this model. Over the last eight years, the FRD has only averaged 20 new ALS providers each year which is 43 percent below the targeted goal. The inability to meet the target goal each year, exacerbated by the pandemic, has compounded the current staffing challenges we face each day.

The transition back to a two-tiered EMS service delivery system and reassignment of two EMS Officers was based on the limited pool of available paramedics, challenges training incumbent employees to the paramedic level, attrition, and the challenges associated with maintaining a large pool of ALS providers. The all-ALS system required 110 paramedics a day to maintain minimum safe staffing levels. The FRD has been forced to rely on overtime (voluntary and mandated) and the use of "dual-hatters" to maintain the all-ALS system. The recent conversion of ALS transport units to BLS and reappropriation of two EMS Officers has lessened the burden on a strained system, reducing the system requirements to 97 paramedics a day.

The organization has struggled for years to successfully fill the EMS Officer position due to a lack of ALS certified Captains and those that held the requisite qualifications not wishing to fill the position. To sustain the seven EMS Officers per shift, the FRD was continually forced to assign personnel against their will to this position, causing some to drop their certification, creating a disgruntled employee in a leadership role, and creating a gap in operational credibility. The EMS2025 Redesign Workgroup and the Captain I and II Consolidation Workgroup found that reducing the number of EMS Officers would not have a negative impact on service delivery.

As a result of this and other findings and recommendations, the FRD conducted an organizational restructure in 2021, which resulted in a reduction of EMS Supervisors from seven to five. The reduction to five EMS Officers has provided sustainability of the position, maintained operational capacity, and allowed creation of a second operational deputy chief and an eighth battalion chief with minimal financial impact.

The FRD is aggressively working to address staffing shortages and will reevaluate once a sustainable staffing level has been achieved.

Response to Questions on the FY 2023 Budget

Request By: Supervisor Herrity

Question: What is the total number of committed affordable units, via any mechanism, in Fairfax County? There is an estimated 15,483 rental units (over 400 properties) in Fairfax County that have some type of restriction to keep rent affordable for a specific period of time.

For each unit or group of units, what are the sources? (e.g., units proffered/set aside in market rate developments, units in committed affordable developments, public housing units, affordable homeownership with deed restrictions, HCVs, PBVs, all population specific programs (e.g., HOPWA, developmentally disabled, elderly), units operated by CBOs using any grant funds, units made affordable by subsidies (Bridging Affordability, rapid-rehousing).

Response:

Estimated number of committed affordable units are as follows (numbers are not mutually exclusive):

- Affordable Dwelling Unit Rental: 929 units
- Affordable Dwelling Unit For-Sale: 1,546 units
- Workforce Dwelling Unit Rentals: 1,868 units
- Workforce Dwelling Units For-Sale: 39 units
- Committed affordable units owned by Community Based Organizations/nonprofit organizations: approximately 800 units (Note: This information is not currently collected, therefore an estimate)
- Privately owned committed affordable units: 11,767 units (Note: This information is an estimate as it falls outside the scope of the FCRHA)
- Low Income Housing Tax Credit units: 6,881 units (Note: This information is an estimate as this program is administered by Virginia Housing)
- Rental Assistance Demonstration – Project Based Voucher Program (RAD-PBV) (former public housing): 1014 vouchers (Note: 46 units are currently offline due to redevelopment)
- Federal and state vouchers: 4,112 vouchers (excluding RAD-PBV); 5,126 total
- Project-Based Vouchers: 733 vouchers
- Rental Subsidy and Services Program (formerly the Bridging Affordability Program): The Bridging Affordability Program concluded in FY 2021 and has been replaced by the Rental Subsidy and Services Program. Through FY 2020 (the last year the Bridging Affordability Program leased up), a total of 659 households leased up through the Bridging Affordability Program.
- State Rental Assistance Program (SRAP): There are 135 vouchers, provided by the Virginia Department of Behavioral Health and Developmental Services, that support individuals with developmental disabilities.

- Tenant-Based Rental Assistance (TBRA) vouchers: There are 50 TBRA vouchers that serve homeless populations and persons with special needs.

- First-Time Homebuyers Program: 1,486 units were subject to continued compliance with covenants in FY 2020.

- Supportive Housing: The FCRHA owns 70 units of supportive housing which assists individuals with a disability.

- Senior and Assisted Living: 482 independent senior rental apartments and 112 beds of assisted living are owned/managed by the FCRHA; privately owned units are unknown as it falls outside of the scope of the FCRHA

What is the AMI level of the unit, if applicable?
The estimated Area Median Income (AMI) level of committed affordable units are:

- 268 units at the 30% AMI level or below
- 3,270 units at 31-50% AMI
- 5,374 units at 51-60% AMI
- 2,160 units 61-80% AMI
- 1,039 units at 81 – 120% AMI
- 3,372 units where AMI is to be determined (units privately owned)

What is the affordability period, if applicable?
All FCRHA owned and managed committed affordable units have a 30-year affordability period. Units that are privately owned may have different affordability periods depending on the source of financing or deed restrictions.

What are restrictions on populations to be housed in the units, if any?
FCRHA owned/managed independent living and assisted living units are restricted for low-income older adults, either aged 62 years or older or 55 years or older, depending on the property. The FCRHA also owns/manages several units set aside for low-income individuals with a disability (70 beds) as well as units that support individuals impacted by domestic/sexual violence. Data on owners/managers of privately owned committed affordable units are not collected by the Department of Housing and Community Development.

Federal funding provided through the Community Development Block Grant/HOME Investment Partnership programs is awarded through a competitive process to nonprofit organizations for the acquisition or redevelopment of affordable housing. Priority is given to nonprofit organizations who seeking funding for housing that will meet one or more of the following populations:

- Elderly persons ages 62 and up earning at or below 30% AMI
- Youth transitioning out of foster care earning at or below 60% AMI
- Homeless (or at risk of homelessness) earning at or below 60% AMI
- Persons with disabilities earning at or below 60% AMI
- Veterans earning at or below 60% of AMI
- Survivors of domestic violence earning at or below 80% of AMI.

In addition, several federal and state vouchers are restricted to specific populations:

- Mainstream vouchers: There are 225 Mainstream vouchers which assist non-elderly persons with disabilities.
- Family Unification Program (FUP): There are 175 FUP vouchers which provide support to: 1) youth who have left foster care and are homeless or at risk of homelessness, or 2) families who due to inadequate housing, would: a) have the family's children placed in out-of-home care; or b) have the discharge of children from out-of-home care delayed.
- Veterans Affairs Supportive Housing (VASH): There are 133 vouchers which provide rental assistance to veterans.
- State Rental Assistance Program (SRAP): There are 135 vouchers, provided by the Virginia Department of Behavioral Health and Developmental Services that support individuals with developmental disabilities.
- Emergency Housing Vouchers (EHV): There are 169 EHV which provide assistance to households who are homeless; at risk or becoming homeless; or survivors of sexual or domestic violence.
- Tenant-Based Rental Assistance (TBRA) vouchers: There are 50 TBRA vouchers that serve homeless populations and persons with special needs.

Who is the owner/manager of the unit?
All publicly owned committed affordable units are owned by the FCRHA and managed by third party vendors. Data on owners/managers of privately owned committed affordable units are not collected by the Department of Housing and Community Development. Information on privately owned affordable housing, where available, can be found through subscription-based research companies which provides data on the multifamily and commercial real estate industry (i.e., Costar).

What are deed restrictions on the unit or development?
All FCRHA owned and managed committed affordable units have 30-year deed restrictions on any committed affordable unit that is developed or preserved.

What is the County equity in the development or unit?
- Since 2018, there has been $42.89 million in Blueprint loans
- Since 2018, there has been $170,545,000 in bond issuance from the FCRHA

Response to Questions on the FY 2023 Budget

Request By: Supervisor Herrity

Question: Why does Fairfax County policy prohibit employees from teleworking or working outside the District of Columbia and the states of Virginia, Maryland, and West Virginia?

Response:

According to Section 3 and Section 5.B.3 of the Fairfax County Personnel/Payroll Administration Policies and Procedures Memorandum No. 62 (telework policy), employees are not permitted to telework outside of Virginia, Maryland, the District of Columbia, or West Virginia. Therefore, employees must live in one of the aforementioned states to be eligible to telework. The County does not have a presence in any state other than Virginia but as a courtesy to employees who live outside Virginia, the County withholds taxes from the abovementioned states. Allowing employees to work in any location means that the County is establishing an office location outside of these approved states and would obligate the County for state withholding and unemployment tax withholding in states for which there is no agreement. In general, when two states have a reciprocal agreement for tax purposes, it makes things administratively easier for the employer by allowing to withhold only for the state of residence. Without an agreement, the County would be required to withhold income tax from wages from both the state in which services are performed (i.e. Virginia) and an employee's state of residence, if withholding is required for the state. This brings up tax issues that can be complicated.

Additionally, service provision and equity issues are also of primary consideration for not extending telework accommodations to employees beyond the abovementioned states. The County's telework policy allows employees to telework 60 percent of the employee's normal weekly scheduled work hours with limited occasional exceptions, thereby requiring employees to be on-site 40 percent of that time. Telework remains a privilege for employees and not a right or entitlement, and can be revoked if County business needs require employees be on site more often. Having employees live in or near the community they serve enables them to remain accessible to the community and its residents for public service delivery.

Per the County's telework policy, selection in telework involves determining the suitability of the work, the employee, and the work unit for telework.

1) The work performed involves some form of information processing such as reading, writing, calculating, analyzing, designing, programming, and managing data. Some of the work products can be measured. Tasks that require face-to-face communication are predictable and can be scheduled.
2) Work units suited to telework have structure, clear work assignments, cross training, back-up plans, and can operate smoothly when one or more employees is working off site. These work units have supervisors who manage by results, have experience managing remote workers or are, at a minimum, receptive to the idea.

Employees whose jobs require work in the fields by the very nature of duties and responsibilities are not eligible to telework. Allowing individuals teleworking or working outside the abovementioned states would also create additional issues such as pay disparities among different localities.

Response to Questions on the FY 2023 Budget

Request By: Supervisor Foust

Question: Savings associated with a potential student who does not attend school is $7,854: How was the savings per student ($7,854) determined? What specific types of costs, and what are the amounts of each of those types of costs, that are included in the savings per student number of $7,854?

Response: The following response was prepared by Fairfax County Public Schools (FCPS):

The figure quoted in the question appears to be the savings in formula and per-pupil adjustments associated with the projected decrease of 11,229 students. The savings is primarily related to fewer positions with a smaller portion coming from substitutes and logistics required given fewer students in school buildings. It is calculated by applying the lower projected enrollment and other demographic figures to the School Board approved staffing standards. The chart below details the breakdown by position type and school level and is also available at https://www.fcps.edu/sites/default/files/media/pdf/FY-2023-Proposed-Budget.pdf#page=47.

The specific staffing formulas are available in the appendix of the FY 2023 Proposed Budget at https://www.fcps.edu/sites/default/files/media/pdf/FY-2023-Proposed-Budget.pdf#page=151.

School Position Changes Based on Enrollment and Student Needs
FY 2022 Approved to FY 2023 Proposed*

	Elementary Positions	Middle Positions	High Positions	Total Positions	Dollars (in millions)
General Education and Administration					
Principal / Asst Principal	(8.0)	0.0	0.0	(8.0)	$ (1.3)
Teacher Scale	(339.3)	(160.8)	(60.6)	(560.7)	(58.2)
Technical and Office Personnel	(38.5)	(6.5)	(0.5)	(45.5)	(3.4)
Classroom Instructional Support	(33.0)	0.0	0.0	(33.0)	(1.5)
Custodial	(13.0)	(7.0)	(2.5)	(22.5)	(1.3)
Subtotal	**(431.8)**	**(174.3)**	**(63.6)**	**(669.7)**	**$ (65.8)**
English Learner (EL) Teachers	**(23.5)**	**(0.5)**	**(18.7)**	**(42.7)**	**$ (4.4)**
Special Education					
Teacher Scale				(107.4)	(11.1)
Technical and Office Personnel				(2.0)	(0.1)
Classroom Instructional Support				(96.0)	(4.5)
Subtotal				**(205.4)**	**(15.8)**
Substitutes and Logistics					**(2.2)**
Total				**(917.7)**	**$ (88.2)**

* Does not add due to rounding.

Response to Questions on the FY 2023 Budget

Request By: Supervisor Herrity

Question: What would be the fiscal impact of extending those currently in DROP from 2 years to 5 years if all officers retiring after July 1, 2022, accepted that extension? How many officers and at what ranks would be retained?

Response:

The Deferred Retirement Option Program (DROP) provides employees, who are fully eligible for normal retirement, the option to retire for purposes of the pension plan while they continue to work and receive a salary for a period of up to three years. As of May 1, 2022, there are 79 police officers in pay plan O who have enrolled in the DROP program with exit dates in the next three fiscal years.

Position	No. Enrolled in DROP
ANIMAL PROTECTION POLICE OFFICER III	1
POLICE OFFICER II	3
POLICE OFFICER III	45
POLICE SERGEANT	5
POLICE SECOND LIEUTENANT	13
POLICE LIEUTENANT	1
POLICE CAPTAIN	9
POLICE MAJOR	1
DEPUTY CHIEF OF POLICE	1
TOTAL	**79**

The employer cost of extending DROP is difficult to determine. On one hand, the accrued monthly benefit that accumulates in a DROP account is exactly the same as the monthly annuity that would have been paid had the member simply retired. In addition, the employer ceases making retirement contributions on behalf of members during their DROP period. Therefore, DROP-related employer costs are justified by the program benefits. However, it is impossible to predict the actual cost of DROP without conducting an actuarial study, as the system would experience a liability loss if a member enters DROP earlier than the member otherwise would have retired. If the Board is interested to proceed with cost estimates, staff will work with actuary to provide an actuarial report which would incur additional cost for the County.

Response to Questions on the FY 2023 Budget

Request By: Supervisor Lusk

Question: Has the County considered extending DROP beyond 3 years to 6 for Public Safety?

Response:

The Deferred Retirement Option Program (DROP) is a means of providing employees who choose to work beyond their normal retirement dates the flexibility to elect to receive some of their retirement benefits in a lump sum, rather than continuing to earn additional years of retirement service and higher monthly annuities. The program enables knowledge transfer and succession planning.

The extension beyond 3 years was considered when the County removed the sunset from DROP. However, the Board ultimately chose to leave it as 3 years. Since calendar year 2019, a total of 289 uniformed employees who were in pay plans C, F, O, or P, exited from the DROP program. As indicated in the chart below, these uniformed employees stayed an average of approximately 2.2 years in DROP.

Agencies	No. of DROP Exit	Average Days in DROP	Average Years in DROP
Fire & Rescue	112	903	2.5
Police	126	690	1.9
Public Safety Communications	10	910	2.5
Sheriff	41	841	2.3
Total/Average	**289**	**801**	**2.2**

Response to Questions on the FY 2023 Budget

Request By: Supervisor Herrity

Question: Can you provide more information on why the commercial insurance premiums have increased from $4.1 million in 2021 to $6.3 million in the 2023 budget?

Response:

The Department of Finance, Risk Management Division, is forecasting $6.3 million in total cost for Fairfax County commercial insurance premiums in FY 2023, up from actual expenditures of $5.1 million in FY 2022 and $4.1 million in FY 2021. There are 16 insurance policy carriers in the commercial insurance category. Risk management was able to reduce the FY 2020 and FY 2021 premiums by making coverage structure changes. However, in FY 2022, some of the insurances, such as auto insurance and liability insurance, experienced moderate increases, and other insurances experienced more or significant increases which were attributed to several factors.

The overall property insurance market continues to harden because of supply chain disruptions, increased inflation, and losses in some lines from the war in Ukraine and climate change related weather events. Due to these concerns, insurers pared back their capacity, remediated their books of business, and continued to increase rates in line with the previous four years. Additionally, the County's property insurance carrier increased rates and reviewed its book of business after paying out for large global catastrophe losses in 2017 and 2018. Risk management expects a 12 percent increase in property valuation based on the same factors that attribute to the overall increases in construction costs.

Cyber liability coverage continues to remain difficult with rates still increasing for many insured. According to Fitch Ratings, cyber insurance premiums increased 74 percent in 2021, while standalone cyber coverage grew by 92 percent. The County was able to avoid a significant cyber insurance premium increase in FY 2021, but the premium still increased by 10 percent. However, the renewal in FY 2022 was not as favorable because carriers were not willing to renew the same policy coverage and limits terms and the carriers looked for a 90 percent premium increase. The County was able to market this coverage to keep most of the same coverage terms but it did experience a 68 percent premium increase. As insurers continue to sharply raise cyber premium rates, risk management expects the same challenge for the FY 2023 renewal.

Although the premiums are projected to increase based on overall market changes, risk management has continued to aggressively restructure the program to balance coverage retention and premium rates to minimize the impact of market factors to overall cost.

Response to Questions on the FY 2023 Budget

Request By: Supervisor Herrity

Question: How does the insurance fund cover claims if county employees are providing services in other jurisdictions (such as Fire and Rescue) and a claim event occurs (i.e., worker's compensation claim or an auto accident)? How are claims covered if employees from other jurisdictions are providing services in Fairfax County and a claim event occurs? Does Fairfax County cover these claims or the other jurisdiction?

Response:

The County Insurance Fund covers claims for County employees regardless of where they are providing services. However, employees may not be entitled to the same Sovereign Immunity as they would be within Virginia, therefore, resulting in higher cost. All workers' compensation claims regardless of where they occur are administered under the Virginia workers' compensation laws.

The County Insurance Fund only covers County employees and volunteers. It does not cover employees from other jurisdictions who are providing services in Fairfax County and a claim event occurs.

Response to Questions on the FY 2023 Budget

Request By: Supervisor Herrity

Question: Can you provide more information on why workers' compensation expenditures have increased from $15.8 million in 2021 to $20.5 million in the 2023 budget? Are there additional safety and training programs that could be implemented to potentially reduce the workers' compensation claims?

Response:

Several factors caused a forecasted increase in workers' compensation expenditures for FY 2023. COVID and inflation are the primary factors and are forecasted to have the following impacts:

- Economic inflation on healthcare costs is anticipated to increase reimbursement claims. Additionally, higher wages in FY 2023 will have a financial impact on reimbursable amounts in workers' compensation claims. These notably caused a rise from $6,000 per claim pre pandemic to approximately $8,500 today based on the County's annual actuarial reports.

- Approximately $2,000,000 to $3,000,000 in workers' compensation claims were caused by the COVID presumption passed by the Virginia Legislature. Legislative changes over the past several years that expanded the scope and number of presumptions allowed, led to costly claims and losses that related to cancer, hypertension, COVID-19, and post-traumatic stress. The presumptions were the program's most significant cost drivers.

- COVID related delays in medical treatments dating back to 2020 extended the life of claims and cost increases that followed.

- County operations opening for the full FY 2023 leads to an assumption of increased workers' compensation claims.

Risk management continues to emphasize loss reduction through education, safety, and training programs that have assisted in reducing cost. During the pandemic, the workers compensation program began to offer Telemedicine. This provides an additional service for injured employees to seek medical service and allows quicker treatments and potential cost savings. The loss prevention team in the risk management division will be returning to site safety visits to reengage working directly with building management to improve safety measures at all County facilities. In addition, the risk management division will continue to enhance user training sessions and scheduled information sessions to provide guidance to department safety contacts.

Response to Questions on the FY 2023 Budget

Request By: Supervisor Foust

Question: How many total positions are eliminated as part of the $88.2 million reduction? How many of those positions are classroom teachers? What positions, other than classroom teachers, and how many of each, are eliminated as part of the $88.2 million reduction?

Response: The following response was prepared by Fairfax County Public Schools (FCPS):

The decrease in projected enrollment from the FY 2022 Approved Budget to the FY 2023 Advertised Budget resulted in a reduction of 917.7 positions as detailed in the chart that follows (also available in the FY 2023 Proposed Budget - https://www.fcps.edu/sites/default/files/media/pdf/FY-2023-Proposed-Budget.pdf#page=47). General education and administration teacher scale includes classroom teacher (471.4), elementary art/music/pe teachers (52.8), reading teachers (2.0), librarians (8.0), and counselors (26.5).

School Position Changes Based on Enrollment and Student Needs
FY 2022 Approved to FY 2023 Proposed*

	Elementary Positions	Middle Positions	High Positions	Total Positions	Dollars (in millions)
General Education and Administration					
Principal / Asst Principal	(8.0)	0.0	0.0	(8.0)	$ (1.3)
Teacher Scale	(339.3)	(160.8)	(60.6)	(560.7)	(58.2)
Technical and Office Personnel	(38.5)	(6.5)	(0.5)	(45.5)	(3.4)
Classroom Instructional Support	(33.0)	0.0	0.0	(33.0)	(1.5)
Custodial	(13.0)	(7.0)	(2.5)	(22.5)	(1.3)
Subtotal	**(431.8)**	**(174.3)**	**(63.6)**	**(669.7)**	**$ (65.8)**
English Learner (EL) Teachers	**(23.5)**	**(0.5)**	**(18.7)**	**(42.7)**	**$ (4.4)**
Special Education					
Teacher Scale				(107.4)	(11.1)
Technical and Office Personnel				(2.0)	(0.1)
Classroom Instructional Support				(96.0)	(4.5)
Subtotal				**(205.4)**	**(15.8)**
Substitutes and Logistics					**(2.2)**
Total				**(917.7)**	**$ (88.2)**

* Does not add due to rounding.

Response to Questions on the FY 2023 Budget

Request By: Supervisor Gross

Questions: Please provide an overview of the issues described by CSB employees regarding job classes that were not re-graded or re-classified and the unintended consequences of how accelerated adjustments were applied (related to testimony from 4/14 speaker 20, Vostina Dinovo).

Response:

The Behavioral Health job series was created to reflect both best practices and respond to new regulatory and healthcare requirements. The Behavioral Health Specialist classifications were separated from the Substance Abuse classification based upon educational and regulatory requirements and in accordance with a plan by the CSB and Department of Human Resources to sunset both the Mental Health and Substance Abuse job classes through attrition. Current employees working in the Substance Abuse and Mental Health job classes were grandfathered in under old healthcare regulations but don't meet the minimum requirements for the Behavioral Health job class.

These classifications were surveyed separately in FY 2023. After completing the survey, it was determined that the Substance Abuse Counselor benchmark was in market at 111 percent and the Behavioral Health Specialist benchmark was out of market at 88 percent, resulting in adjustments being made to the Behavioral Health Specialist class only.

Response to Questions on the FY 2023 Budget

Request By: Supervisor Herrity

Question: The Fueling Operations Budget is unchanged from the 2022 budget of $17.8M. Based on current economic conditions and gas prices, is there a more realistic estimate of fuel costs for 2023? What DVS cost savings have been identified to offset the increased fuel costs?

Response:

The budgeted fuel rate has remained constant for the past several years. This rate is used for budget planning purposes and differs from the actual billed rate which fluctuates weekly according to the market and existing fuel purchasing agreements. As an internal service fund, the Department of Vehicle Services (DVS) purchases fuel and “sells”, or recoups, the expense from the various agencies on a usage and cost reimbursement basis. Historically the fuel rate is set with the adoption of the budget and as part of the quarterly processes DVS conducts analyses of year-to-date actual fuel costs to determine if any action is needed.

In recent years the budgeted rate has not needed to be increase as agencies have been able to absorb the cost increase within their budget as a result of savings in other areas, primarily vacancies. Rather than commit recurring dollars to fuel, in a time when fuel prices are volatile, DVS and DMB will continue to monitor expenditures and recommend adjustments if they are necessary during the *FY 2023 Third Quarter Review.* It should also be noted that one-time funds of $4 million are held in a fuel reserve to offset increasing fuel rates, if needed.

Response to Questions on the FY 2023 Budget

Request By: Supervisor Herrity

Question: Could adjustments to EMS transport fees be accelerated to FY 2023? There have been many cost increases in personnel, equipment and fuel since these fees were established 7 years ago. In many cases, EMS transport fees will be covered by health insurance and may not directly impact those receiving services.

Response:

At this time, the Fire and Rescue Department (FRD) is not able to produce the analyses required at the level of detail and validity needed in order to effectively propose new Emergency Medical Services (EMS) transport billing fees.

Prior to adjustments being made to EMS transport fees, FRD has been required to conduct detailed analyses of the estimated increased revenue collections anticipated overall, the projected financial impact to EMS patients and Fairfax County residents served, the current payor mix and what multiple entities (i.e., health insurance companies) involved actually pay for EMS services provided, and how our department's rates compare to our regional partners and other comparable departments nationally. Following such analyses, an EMS transport rate change requires a public hearing and Board of Supervisors approval. During the last EMS transport billing rate review in FY 2015, all of these requirements were met as part of the annual budget process—including FRD's analyses being incorporated into the department's annual FY 2015 budget submission in October 2013, and the proposed rate increases being published in the FY 2015 Advertised Budget in February 2014.

Due to the ongoing nature and uncertainty of the COVID-19 public health emergency (PHE) in October 2021, FRD could not analyze and propose any adjustments to the County's EMS transport fees as part of its FY 2023 budget submission. While it is accurate that in many cases EMS transport fees are covered by health insurance, it is not at all certain if and to what extent raising EMS transport fees will result in increased net collections without additional analyses. For example: recent industry trends include health insurers pushing more responsibility for payments to patients through increased co-payment and deductible requirements. Due to the County's policy of waiving co-payment and deductible requirements for County residents, increased billing rates may result only in increased co-payments and deductible amounts being waived with little to no change in net payments actually received. Transport volumes, service levels utilized, and net collections data over the past two years have been skewed due to the pandemic. Various funding streams that were available during the PHE have either been discontinued or decreased. Consequently, these variables need to be analyzed thoroughly with a post-pandemic lens in order to formulate and assess EMS transport fee recommendations that will maximize net collections while minimizing out-of-pocket costs for county residents going forward.

FRD will also be participating in the national Ground Ambulance Data Collection System federally-mandated by the Centers for Medicare and Medicaid Services (CMS) during FY 2023, which will better clarify FRD's current costs for providing EMS services utilizing a standardized methodology. This analysis can also serve as a strong cost-accounting basis for any proposed fee changes. Subsequently, FRD is anticipating submission of an update to the EMS transport fees during the FY 2024 budget process following completion of this data collection, analysis, and reporting.

Response to Questions on the FY 2023 Budget

Request By: Supervisor Herrity

Question: Through 8 months of 2022, Fire and Rescue overtime is approximately $1 million over the annual budget and if annualized, overtime will approximate $37 million or 56% over budget. Can more detail be provided about the reasons for overtime and measures to reduce overtime?

Response:

The Fire and Rescue Department (FRD) has 427 positions allocated for each of the three shifts; with a requirement of 359 positions to be filled every day in order to meet minimum staffing needs for all units. Through the 8 months of FY 2022, the FRD has averaged 108 vacant positions, an average of 36 vacant positions per shift. The total number of vacant positions in FY 2022 represents an increase over the 75 averaged during the same timeframe in FY 2021. To further put FRD's FY 2022 overtime expenses into perspective, of the 427 allocated positions, 391 are filled each day. While 391 is above the 359 minimum staff number, this does not account for the, on average, 67 personnel each day on sick leave, annual leave, injury leave, family medical leave, military leave, or light duty. After accounting for vacant positions and personnel on leave, the total number of personnel assigned each day is reduced on average to 324; requiring the FRD to call personnel back to work.

In addition to averaging 33 more vacant positions, a total of 65 uniform personnel have resigned, retired, and/or exited DROP this fiscal year. COVID greatly affected minimum staffing throughout FY 2022, peaking in December, when the FRD experience an outbreak resulting in an additional 85 uniform personnel in Operations being unable to report to work for a 4-week time period, an average of 28 across each of the three shifts. Pandemic Leave and Paid Family Leave (PFL) were new leave options that were not available in previous fiscal years that have also had an impact on overtime. There have been $761K in overtime expenses associated with backfill for PFL, and based on current trends it is projected to be $1M by the end of FY 2022.

Below are some measures the FRD has implemented throughout this fiscal year to maintain emergency response capabilities and reduce overtime.

- Reduced minimum staffing requirements from 359 to 339 during the peak of COVID infections experienced during the Omicron variant by cross-staffing and placing units out of service from December 20, 2021 – January 17, 2022. The units that were cross-staffed included the Haz-Mat Unit, Haz-Mat Support Unit and Tankers located at FS420, FS439, FS441, and FS442. The units that were placed out of service included Tower 405 and Medic transport units located at FS408, FS409, and FS410. Once personnel were able to report back to work the decision was to return to the original minimum staff numbers.
- Graduated 67 recruits this fiscal year and have 26 more scheduled to graduate on June 3, 2022.
- The 154th Recruit will begin on April 25, 2022 with 33 recruits, with an anticipated graduation date of September 24, 2022

The FRD has implemented a long-term plan to reduce vacancies by starting recruit schools on a quarterly basis for the next 2-3 fiscal years. Recruit schools have already been scheduled to start July 5 and October 10, 2022. This plan will keep up with attrition needs and continue to reduce the total number of vacancies. The goal is to have a combination of experienced and traditional recruit schools with at least at least 30 recruits each quarter. The experienced recruit schools, for eligible recruits with experience as a firefighter, last 8 weeks. Having experienced recruit schools will allow the FRD to fill vacancies at a faster rate as these recruits will not have to go through the traditional 22-week recruit school. With a combination of both traditional and experienced recruit schools, the FRD is projected to significantly reduce the number of vacant positions for FY 2023, to an average of 66. With a projected number of 66 vacancies, FRD expects to see overtime expenses to be more consistent with FY 2020.

Response to Questions on the FY 2023 Budget

Request By: Supervisor Storck

Question: Please provide the list of FY 2023 DVS vehicle purchases, noting how many are EV or hybrid; and if all eligible vehicles are not EV or hybrid, the justification for the decision. Also, when can the Board expect to receive the plan to convert all eligible fleet vehicles and busses to non-carbon emitting, as called for in the JET Recommendations adopted by the Board in October 2020 and the Board's Updated Operational Energy Strategy adopted in July 2021.

Response:

The FY 2023 budget submission for the Vehicle Replacement Fund includes the replacement of 268 vehicles, which includes 31 electric and 140 hybrid vehicles. Included in the 140 hybrid vehicles are 109 hybrid interceptor utilities for public safety. Of the remaining 97 units, electric or hybrid replacement vehicles are not available for purchase, and the list includes: 37 where size prevents a suitable electric or hybrid option, 12 pursuit police units, 16 F550 dump trucks, 11 motorcycles, 12 4x4 all-wheel drive, and 9 where an electric or hybrid vehicle is cost-prohibitive or operational needs prevent the transition.

It should be noted that in *Question C-138*, it stated the Police Department (PD) was not ready to move forward with the Interceptor Utility Hybrid as the new platform for pursuit vehicles, however in subsequent conversation, it was determined the PD is ready to move forward with the hybrid platform resulting in the 109 being converted as noted above.

The replacement of County fleet vehicles is determined by a combination of age and mileage criteria. The Department of Vehicle Services (DVS) reviews all vehicles annually to determine which vehicles will be replaced based on meeting the established age and mileage criteria. Once it is determined which vehicles will be replaced, a review is conducted to determine if they are eligible to be replaced with hybrid or electric. DVS will continue to perform this review annually in order to meet the Board's Operational Energy Strategy.

Response to Questions on the FY 2023 Budget

Request By: Supervisor Herrity

Question: Can you provide actual overtime incurred for FRD and amounts paid by individual for the top 100 overtime earners for the last 3 years?

Response:

Actual overtime incurred for the Fire and Rescue Department (FRD), to include all funds, for the last three calendar years is reflected below, followed by the list of top 100 overtime earners for the last three calendar years.

Calendar Year	Overtime (all funds)
2019	$31,326,227
2020	$30,456,386
2021	$39,846,497

TOP 100 OVERTIME EARNERS BY RANK (all funds)

	CY 2019		CY 2020		CY 2021	
#	Position	Amount	Position	Amount	Position	Amount
1	FIRE CAPTAIN II	$154,449.65	FIRE CAPTAIN II	$207,855.14	FIRE CAPTAIN II	281,853.04
2	FIRE TECHNICIAN	$147,224.05	FIRE TECHNICIAN	$176,235.58	FIRE TECHNICIAN	239,473.71
3	FIRE TECHNICIAN	$139,948.27	FIRE TECHNICIAN	$165,470.07	FIRE TECHNICIAN	217,523.93
4	FIRE TECHNICIAN	$135,462.90	FIRE TECHNICIAN	$159,825.13	FIRE TECHNICIAN	203,634.68
5	FIRE TECHNICIAN	$131,539.17	FIRE TECHNICIAN	$154,637.86	FIRE TECHNICIAN	203,002.73
6	FIRE CAPTAIN	$131,025.75	FIRE CAPTAIN	$152,724.89	FIRE CAPTAIN	185,532.72
7	FIRE CAPTAIN	$125,598.89	FIREFIGHTER	$144,972.61	FIRE TECHNICIAN	181,083.83
8	FIRE CAPTAIN	$118,359.40	FIRE TECHNICIAN	$139,973.04	FIRE TECHNICIAN	175,859.93
9	FIRE TECHNICIAN	$116,980.41	FIRE CAPTAIN	$130,131.90	FIREFIGHTER	161,907.73
10	FIREFIGHTER	$116,179.96	FIREFIGHTER	$125,267.02	FIRE LIEUTENANT	161,224.78
11	FIRE TECHNICIAN	$113,643.50	FIRE LIEUTENANT	$125,246.26	FIRE TECHNICIAN	160,245.78
12	FIRE TECHNICIAN	$106,485.42	FIRE TECHNICIAN	$120,796.06	FIREFIGHTER	154,758.09
13	FIRE CAPTAIN	$104,029.98	FIRE TECHNICIAN	$115,832.19	FIRE TECHNICIAN	141,771.70
14	FIRE TECHNICIAN	$103,673.85	FIRE TECHNICIAN	$114,063.87	FIRE TECHNICIAN	140,155.46
15	FIRE LIEUTENANT	$97,646.37	FIRE TECHNICIAN	$112,471.35	FIRE TECHNICIAN	140,028.84
16	FIRE TECHNICIAN	$97,555.04	FIRE TECHNICIAN	$107,462.87	FIRE TECHNICIAN	134,517.79
17	FIRE CAPTAIN	$96,968.40	FIRE TECHNICIAN	$106,344.74	FIRE CAPTAIN	127,369.37
18	FIREFIGHTER	$96,356.96	FIRE TECHNICIAN	$105,928.63	FIRE CAPTAIN	127,151.88
19	FIRE TECHNICIAN	$95,149.33	FIRE CAPTAIN	$105,241.39	FIRE CAPTAIN	126,711.83
20	FIRE TECHNICIAN	$94,296.25	FIRE TECHNICIAN	$103,207.33	FIRE TECHNICIAN	125,949.27

	CY 2019		CY 2020		CY 2021	
#	Position	**Amount**	**Position**	**Amount**	**Position**	**Amount**
21	FIRE TECHNICIAN	$93,756.89	FIRE CAPTAIN	$102,665.32	FIRE TECHNICIAN	125,198.15
22	FIRE CAPTAIN II	$93,538.76	FIRE CAPTAIN	$101,563.33	FIRE TECHNICIAN	124,629.46
23	FIRE TECHNICIAN	$93,050.44	FIRE TECHNICIAN	$98,180.19	FIRE CAPTAIN	123,171.71
24	FIRE LIEUTENANT	$92,360.36	FIREFIGHTER/MEDIC	$97,958.71	FIRE CAPTAIN	123,046.18
25	FIRE TECHNICIAN	$91,140.95	FIRE CAPTAIN	$97,844.57	FIRE LIEUTENANT	122,385.88
26	FIRE TECHNICIAN	$88,538.28	FIRE LIEUTENANT	$97,687.96	FIRE CAPTAIN	122,278.57
27	FIRE BATTALION CHIEF	$85,911.16	FIRE TECHNICIAN	$97,618.42	FIRE CAPTAIN	122,128.64
28	FIRE LIEUTENANT	$84,822.14	FIRE TECHNICIAN	$95,090.15	FIRE TECHNICIAN	119,693.79
29	FIRE BATTALION CHIEF	$84,643.49	FIRE TECHNICIAN	$94,639.51	FIRE TECHNICIAN	117,161.05
30	FIRE TECHNICIAN	$83,218.13	FIRE CAPTAIN	$94,607.57	FIREFIGHTER	111,947.15
31	FIRE CAPTAIN II	$80,720.03	FIRE CAPTAIN II	$94,416.95	FIRE LIEUTENANT	110,581.17
32	FIRE TECHNICIAN	$80,353.62	FIRE TECHNICIAN	$94,062.77	FIRE TECHNICIAN	110,144.00
33	FIRE TECHNICIAN	$80,297.07	FIRE LIEUTENANT	$93,219.25	FIRE TECHNICIAN	109,191.72
34	FIREFIGHTER	$79,662.32	FIREFIGHTER	$91,246.50	FIRE LIEUTENANT	108,558.40
35	FIRE CAPTAIN	$79,624.11	FIRE TECHNICIAN	$90,635.26	FIRE CAPTAIN	106,426.46
36	FIRE TECHNICIAN	$79,443.82	FIREFIGHTER	$90,279.13	FIRE LIEUTENANT	106,276.73
37	FIRE BATTALION CHIEF	$78,909.15	FIRE TECHNICIAN	$89,951.33	FIRE CAPTAIN	106,059.10
38	FIREFIGHTER	$78,831.55	FIREFIGHTER	$89,603.35	FIRE CAPTAIN	105,339.74
39	FIRE BATTALION CHIEF	$78,627.15	FIRE LIEUTENANT	$89,596.11	FIRE TECHNICIAN	105,138.95
40	FIRE LIEUTENANT	$78,178.57	FIRE TECHNICIAN	$89,543.23	FIRE CAPTAIN II	104,732.74
41	FIRE TECHNICIAN	$78,003.31	FIRE BATTALION CHIEF	$89,027.33	FIRE LIEUTENANT	104,386.91
42	FIRE TECHNICIAN	$77,915.98	FIRE LIEUTENANT	$88,954.81	FIRE TECHNICIAN	104,357.60
43	FIRE TECHNICIAN	$76,827.70	FIRE TECHNICIAN	$88,254.67	FIRE LIEUTENANT	104,045.15
44	FIRE TECHNICIAN	$76,776.16	FIRE TECHNICIAN	$87,737.12	FIREFIGHTER	103,933.44
45	FIRE TECHNICIAN	$76,409.85	FIREFIGHTER/MEDIC	$86,943.24	FIRE TECHNICIAN	103,136.22
46	FIRE TECHNICIAN	$76,112.43	FIRE LIEUTENANT	$86,397.80	FIRE TECHNICIAN	101,928.93
47	FIRE CAPTAIN	$75,597.68	FIRE TECHNICIAN	$85,678.45	FIRE LIEUTENANT	101,909.90
48	FIRE CAPTAIN	$75,474.08	FIRE CAPTAIN	$84,674.68	FIRE TECHNICIAN	101,293.14
49	FIRE LIEUTENANT	$75,302.73	FIRE CAPTAIN	$84,083.88	FIRE TECHNICIAN	100,533.00
50	FIRE TECHNICIAN	$74,566.51	FIRE CAPTAIN	$83,789.88	FIRE CAPTAIN II	100,061.86
51	FIRE LIEUTENANT	$74,525.89	FIRE CAPTAIN	$81,803.39	FIRE TECHNICIAN	99,318.07
52	FIRE CAPTAIN	$73,635.15	FIRE TECHNICIAN	$81,716.02	FIRE TECHNICIAN	97,948.33
53	FIRE TECHNICIAN	$73,399.67	FIRE TECHNICIAN	$81,498.33	FIRE TECHNICIAN	97,308.41
54	FIRE TECHNICIAN	$73,031.68	FIRE TECHNICIAN	$80,767.48	FIRE LIEUTENANT	95,826.00
55	FIRE CAPTAIN II	$72,842.96	FIRE TECHNICIAN	$79,697.24	FIRE TECHNICIAN	93,993.63
56	FIRE TECHNICIAN	$72,359.91	FIRE TECHNICIAN	$79,430.97	FIRE TECHNICIAN	93,751.23
57	FIREFIGHTER/MEDIC	$72,258.18	FIRE TECHNICIAN	$79,130.42	FIRE TECHNICIAN	93,652.10
58	FIRE CAPTAIN	$72,240.79	FIRE TECHNICIAN	$79,127.76	FIRE TECHNICIAN	93,293.96

	CY 2019		CY 2020		CY 2021	
#	Position	**Amount**	**Position**	**Amount**	**Position**	**Amount**
59	FIRE CAPTAIN II	$72,179.06	FIRE TECHNICIAN	$78,772.32	FIRE BATTALION CHIEF	92,322.87
60	FIRE CAPTAIN	$71,277.32	FIRE BATTALION CHIEF	$78,564.35	FIRE TECHNICIAN	92,161.53
61	ASST FIRE APPARATUS SUPERVISOR	$71,175.17	FIRE CAPTAIN	$78,264.28	FIRE TECHNICIAN	91,096.86
62	FIRE CAPTAIN	$69,967.85	FIRE TECHNICIAN	$77,491.21	FIRE TECHNICIAN	90,559.42
63	FIRE TECHNICIAN	$69,842.96	FIRE TECHNICIAN	$77,240.33	FIRE TECHNICIAN	90,395.94
64	FIRE CAPTAIN	$69,446.75	FIRE TECHNICIAN	$76,752.28	FIREFIGHTER	89,877.36
65	FIRE CAPTAIN	$69,442.61	FIRE TECHNICIAN	$76,553.38	FIRE LIEUTENANT	89,854.66
66	FIRE TECHNICIAN	$69,405.55	FIRE CAPTAIN	$75,249.51	FIRE TECHNICIAN	89,834.23
67	FIRE LIEUTENANT	$69,036.05	FIRE TECHNICIAN	$74,846.51	FIRE CAPTAIN	89,606.77
68	FIRE CAPTAIN II	$68,730.65	FIRE TECHNICIAN	$74,742.87	FIRE TECHNICIAN	89,208.15
69	FIREFIGHTER	$68,440.30	FIRE TECHNICIAN	$74,294.70	FIREFIGHTER	88,841.47
70	FIRE CAPTAIN II	$67,617.47	FIRE CAPTAIN	$74,268.78	FIRE TECHNICIAN	88,749.05
71	FIREFIGHTER	$66,508.36	FIRE TECHNICIAN	$74,140.06	FIRE TECHNICIAN	88,294.07
72	FIRE LIEUTENANT	$66,219.55	FIRE TECHNICIAN	$74,043.75	FIRE TECHNICIAN	88,232.44
73	FIRE LIEUTENANT	$65,586.22	FIRE TECHNICIAN	$74,023.63	FIRE CAPTAIN II	87,811.18
74	FIRE CAPTAIN	$65,420.00	FIRE LIEUTENANT	$73,698.43	FIRE TECHNICIAN	87,583.15
75	FIRE CAPTAIN II	$64,625.89	FIREFIGHTER	$73,106.59	FIRE TECHNICIAN	85,964.41
76	FIRE CAPTAIN	$64,395.84	FIRE TECHNICIAN	$72,961.45	FIRE TECHNICIAN	85,667.79
77	FIRE CAPTAIN I	$64,160.35	FIRE CAPTAIN II	$72,869.71	FIRE TECHNICIAN	84,753.23
78	FIRE CAPTAIN II	$64,063.90	FIRE LIEUTENANT	$72,732.96	FIRE BATTALION CHIEF	84,685.54
79	FIRE CAPTAIN II	$63,620.49	FIRE LIEUTENANT	$72,335.10	FIRE TECHNICIAN	84,303.48
80	FIRE TECHNICIAN	$63,457.40	FIRE TECHNICIAN	$72,118.00	FIRE TECHNICIAN	83,860.94
81	FIRE LIEUTENANT	$62,995.15	FIREFIGHTER	$71,881.65	FIRE TECHNICIAN	83,720.02
82	FIRE TECHNICIAN	$62,465.04	FIRE TECHNICIAN	$71,142.06	FIRE CAPTAIN	83,483.45
83	CODE SPECIALIST II	$62,392.10	FIRE LIEUTENANT	$70,966.55	FIRE LIEUTENANT	83,371.27
84	FIRE CAPTAIN	$62,037.10	FIRE TECHNICIAN	$70,346.37	FIRE TECHNICIAN	83,280.84
85	FIRE TECHNICIAN	$62,025.63	FIRE TECHNICIAN	$70,271.72	FIRE CAPTAIN	82,928.70
86	FIRE CAPTAIN	$61,512.06	FIRE LIEUTENANT	$70,246.68	FIRE LIEUTENANT	82,596.05
87	FIRE TECHNICIAN	$60,983.85	FIRE LIEUTENANT	$70,143.16	FIREFIGHTER/MEDIC	82,283.23
88	FIRE BATTALION CHIEF	$60,979.32	FIRE BATTALION CHIEF	$70,129.88	FIRE LIEUTENANT	82,196.40
89	FIRE TECHNICIAN	$60,905.24	FIRE CAPTAIN	$69,806.47	FIRE LIEUTENANT	81,972.63
90	FIRE CAPTAIN II	$60,555.11	FIREFIGHTER/MEDIC	$69,387.81	FIRE CAPTAIN	81,209.30
91	FIRE TECHNICIAN	$60,354.32	FIRE TECHNICIAN	$69,350.36	FIRE LIEUTENANT	81,014.73
92	FIRE TECHNICIAN	$60,286.31	FIRE CAPTAIN	$69,242.36	FIREFIGHTER	79,612.01
93	FIRE TECHNICIAN	$59,352.58	FIRE CAPTAIN II	$69,208.38	FIRE CAPTAIN II	79,148.02
94	FIRE TECHNICIAN	$59,273.91	FIRE CAPTAIN	$69,113.03	FIRE TECHNICIAN	78,551.36
95	FIRE CAPTAIN	$59,166.62	FIRE TECHNICIAN	$68,906.30	FIRE CAPTAIN	78,312.09

	CY 2019		CY 2020		CY 2021	
#	Position	**Amount**	**Position**	**Amount**	**Position**	**Amount**
96	FIRE TECHNICIAN	$58,860.88	FIRE CAPTAIN	$68,705.91	FIRE TECHNICIAN	77,705.62
97	FIRE TECHNICIAN	$58,830.25	FIREFIGHTER	$68,562.79	FIRE CAPTAIN	77,595.48
98	FIRE LIEUTENANT	$58,804.62	FIRE CAPTAIN	$68,407.74	FIREFIGHTER/MEDIC	77,391.41
99	FIRE LIEUTENANT	$58,650.60	FIRE BATTALION CHIEF	$67,608.78	FIRE TECHNICIAN	76,811.91
100	FIRE CAPTAIN 40 42	$58,557.66	FIREFIGHTER	$67,417.86	FIRE CAPTAIN	76,481.23

Response to Questions on the FY 2023 Budget

Request By: Supervisor Herrity

Question: What is the $800,000 helicopter maintenance expenditure in the 2023 budget?

Response:

The Police Department (PD) owns and operates two helicopters N211FX and N212FX which are both approaching 5,000 hours of total flight time and marks a major service/overhaul interval. The most significant component of this service interval involves replacement or refurbishment of the main aircraft transmission. In an effort to minimize aircraft down time, while also minimizing the total financial impact of this maintenance event, PD will purchase an *as removed* transmission, send it for overhaul, and retain as a spare assembly until needed for the 5,000-hour overhaul. The estimated cost is $750,000 to $850,000. This option reduces aircraft downtime for both N211FX and N212FX during the 5,000-hour overhaul cycle since the transmission is available and ready to be installed as needed. Additionally, once the 5,000-hour overhauls are completed, there would the option of selling the transmission to recover the initial investment of purchase. PD is planning to perform this service on one of the helicopter units in FY 2023 and the other in FY 2024.

Response to Questions on the FY 2023 Budget

Request By: Supervisor Herrity

Question: In FY 2019, FY 2020, FY 2021 and so far in FY 2022, how many substitute teacher positions were filled by: school-based aides? school-based resource teachers? school-based administrators? Nonschool-based employees? Other (please describe)?

Response: The following response was prepared by Fairfax County Public Schools (FCPS):

This information is not available. Our substitute management system tracks jobs filled by substitutes. It does not track alternative coverage provided internally by other FCPS employees.

Response to Questions on the FY 2023 Budget

Request By: Supervisor Foust

Question: Why have the projects funded by the 2014 Transportation bond not been built? What specific challenges are delaying each project? What can be done to expedite completion of the projects included in the 2014 bond? What can be done going forward to ensure that funding made available for pedestrian and bicycle projects is used in an expedited manner to deliver funded projects?

Response:

On November 4, 2014, the voters approved a Transportation bond referendum in the amount of $100.0 million. This referendum included approximately $16.0 million for spot roadway improvements across the County. These improvement projects increase capacity, reduce congestion, improve safety for vehicles and pedestrians and improve transit access for users. An additional $78.0 million was approved for pedestrian improvements and $6.0 million was approved for bicycle and trail improvements to enhance safety and complete missing links that provide connectivity between neighborhoods, schools, activity centers, parks, and transit facilities. To date, $52.86 million has been sold to support project expenditures and $47.14 remain authorized by the voters but not yet sold.

Ultimately, this bond referendum is funding a total of 118 bicycle, pedestrian, and spot roadway improvement projects. Of the 118 approved projects, approximately 88 projects or (74.6%), amounting to approximately $53 million, have been completed. The balance of approximately $47 million is fully allocated to the remaining projects and is anticipated to be spent in its entirety before the bond authorization expires. Many of the pedestrian and bicycle projects require more time to be completed due to the nature of the work and potential need for easements and/or right of way acquisition, coordination with VDOT and utility relocation. In addition, each project includes community engagement. This can add time to the project implementation as staff addresses issues raised by the community and/or individual affected property owners. Typical sidewalk/trail projects can take anywhere from 3-5 years or more to complete depending on complexity. Also, like the County's Capital Improvement Program (CIP), the Transportation Priorities Plan (TPP) is a multi-year plan where not all projects begin or end in year one, and the workload and resources are planned accordingly.

A summary of the remaining projects larger than $1 million is shown in the table below.

Project Title	Remaing Bond Balance	Status
Old Courthouse Road and Besley Road	$9,802,804	RW/Utility
Fox Mill Road Walkway	$1,566,432	Construction
Kirby Road Walkway Improvements	$1,996,144	Construction
Pleasant Valley Road Walkway	$4,342,276	Design
Rolling Road Walkway	$1,302,653	Construction
Telegraph Road Walkways	$1,511,724	Design
Westmoreland Street Walkway	$1,490,910	Design
Richmond Highway Public Transportation Initiative	$4,264,819	Varies
Reston Metrorail Access Group (RMAG) Study Recommendations	$4,800,567	Varies
LittleRiverTnpk Walk - RobertsAve	$3,539,801	RW/Utility
Lincolnia Road Sidewalk	$1,075,160	Construction
2014 Bond Bike/Trail Program Management	$1,711,784	On-going
Grand Total	**$37,405,074**	

To advance projects more quickly in the future, staff believe that additional scoping work should be undertaken during the project selection process to identify potential problems and/or community concerns. This information will assist with developing more realistic project schedules and budgets. In addition, FCDOT continues to discuss ways to streamline project delivery with VDOT. VDOT is considering several strategies that will give local governments more autonomy in implementing projects.

Response to Questions on the FY 2023 Budget

Request By: Supervisor Herrity

Question: Has DVS considered increasing the age, mileage and condition criteria before replacing county vehicles? In recent years, DVS has replaced 100% of vehicles that meet the established criteria. Considering the global surge in new and used vehicle prices, what savings could be realized by increasing the replacement criteria and keeping vehicles longer?

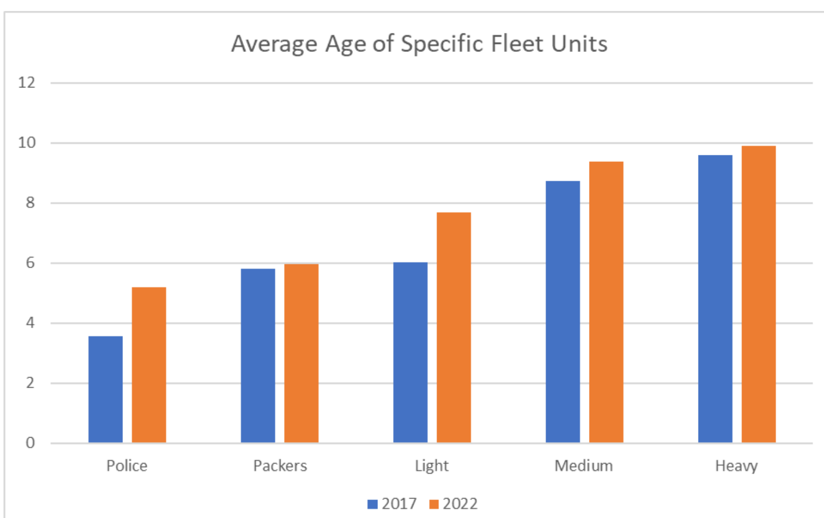
Response:

Vehicle replacement criteria is reviewed annually and adjusted as vehicle manufacturers improve the quality and durability of specific units. Examples of replacement criteria for vehicles in the replacement reserve is listed in the chart below.

	Age (Years)	Miles
Police Package Sedans	7	100,000
Packers/Refuse Collection	7	N/A
Mid-Size Sedans	8	100,000
Mini Pickups/Vans	8	100,000
½ - 1 Ton Pickup/Van/4x4	10	110,000

* Vehicles must meet both age and mileage

As a result of continued adjustments to the replacement criteria, the Department of Vehicle Services (DVS) is retaining vehicles longer. The chart below illustrates the average age of vehicles in each category as compared to five years ago.



Although the County has been fortunate to not have been impacted severely by the surge in vehicle prices as a result of pre-established contract rates, DVS continues to actively review vehicle replacement criteria and vehicle conditions to ensure the County has a well-functioning vehicle fleet while remaining fiscally responsible.

Response to Questions on the FY 2023 Budget

Request By: Supervisor Foust

Question: Are we looking at established criteria for positions - job specifications - do they need to be updated? For example, if a degree is not required to do the job, it should not be part of the job specification.

Response:

Class specifications are reviewed through workforce planning, as needed, when requested by an agency. For most positions within Fairfax County, equivalency language is included under Employment Standards, i.e., any combination of education, training, and experience equivalent to a degree and work experience. The exception to this standard is where there are state licensure requirements, such as nurse classifications, that require a degree. The equivalency language can be applied to consider relevant professional-level work experience in lieu of a degree.

Professional-Level Relevant Experience	Education
2 years	Associate Degree
4 years	Bachelor's Degree
5 years	Graduate Degree
6 years	Doctorate Degree

With the County facing staffing shortages that are experienced nationwide, staff will continue to work closely with agencies in reviewing hiring requirements to broaden applicant pools and to enhance recruiting efforts.

Response to Questions on the FY 2023 Budget

Request By: Supervisor Walkinshaw

Question: What would the numbers look like if we narrowed the benchmark options? 95%- 105% seems wide, can we narrow with cost estimates?

Response:

For general benchmark, the County's practice has been to recommend an adjustment to benchmark job classes if the benchmark classes fall below 95 percent of the market, and all classes tied to that benchmark class are adjusted accordingly. Based on the FY 2023 external market reviews, a total of 78 general county benchmark job class specifications were conducted. A total of 14 survey benchmark classes were determined to be below 95 percent of the external salary range market midpoint average. As a result, a total of 109 job classes, including the 14 benchmark classes, were recommended for one or two grade pay adjustments. These adjustments were accelerated in February 2022. Of the remaining 64 benchmark classes that were surveyed, 32 benchmark classes were below 100 percent of the external market midpoint average. If the benchmark classes are set at 100 percent of the market midpoint average, a total of 174 job classifications would be recommended for regrades.

As compared to the general benchmark, market comparisons for the major public safety groups (Sheriff, Police, and Fire and Rescue) are compiled using three designated job classes for each group. Based on current compensation philosophy, if at least two of the three benchmark classes are below 95 percent of the market midpoint average, a recommendation is made so that at least two classes are at 95 percent of market midpoint or better. As uniformed public safety employees are on step/grade systems, an increase to move one job class relative to the market impacts the entire scale. As a result, all employees on that pay plan receive pay increases when changes are recommended and approved. If the benchmark classes are to set at 100 percent of the market midpoint average, a salary scale adjustment of 2 percent for Police in pay plan O and a 1 percent for Fire and Rescue in pay plan F would be required to bring at least two classes at 100 percent of market midpoint average. Since the Sheriff's benchmarks are over 100 percent of the market, no adjustments would be required for pay plan C.

The chart below summaries total estimated cost and the impact of the number of employees. As indicated in the chart, to bring the County's market position to the 100 percent of the external market midpoint average, it would require a total of $18.4 million from the General Fund and $3.7 million from other funds. It should be noted that the cost is based on the active positions as of May 5, 2022, and, therefore, cost does not include vacant position costs if positions are filled. It should also be noted that cost would vary depending on the market survey results each year and, therefore, this cost estimate is not a representative of any typical 5 percent market changes in any other fiscal years.

	No. of Employees[1]	General Fund[2]	Other Funds	Total
General Employees	3,776	$13.0M	$3.6M	$16.7M
Police	1,395	$ 3.5M	$0.0M	$3.5M
Fire and Rescue	1,403	$1.8M	$0.0M	$1.9M
Total	**6,574**	**$18.4M**	**$3.7M**	**$22.1M**

[1]Excluding vacant positions

[2]General Fund and General Fund Supported

Response to Questions on the FY 2023 Budget

Request By: Supervisor Herrity

Question: For question C-23, are the vacant positions budgeted for the full 12 months of FY 2023? Can some of the vacancies have staggered start dates later in the year to reflect realistic start dates with recruiting challenges and provide overall budget savings to the County? Do vacancies include employees currently in the DROP program or are the DROP employees that must be replaced in the next 1-3 years in addition to current vacancies?

Response:

The response to question C-23 included vacancy information for each County agency. This information was based on the active employee count as of the report date for authorized positions. Positions are considered filled even if the current incumbent is enrolled in DROP.

It is important to note that the County does not budget position-by-position. Instead, each agency is provided with an aggregate Personnel Services budget, and each agency is responsible for managing positions within this budget. Generally speaking, agencies are expected to have some level of vacancies at all times because of turnover. As a result, included in the Personnel Services budget is a negative line-item to address Position Turnover. This Position Turnover amount – which varies by agency – is intended to recognize anticipated and normal position vacancies, delays in filling vacancies, and historical position turnover information. Additionally, Position Turnover amounts have been increased in previous fiscal years in order to generate savings and balance the budget. Thus, many agencies must intentionally hold positions vacant in order to stay within their budget.

Response to Questions on the FY 2023 Budget

Request By: Supervisor Storck

Questions: What specifically does the County do to target individuals with mental illness in terms of affordable housing?

Response:

Assisting individuals with a mental health diagnoses access affordable supportive housing requires collaboration between Fairfax County departments and community-based organizations.

The partnership between Housing and Community Development (HCD) and the Community Services Board (CSB) provides access to affordable housing programs to individuals with mental health diagnoses experiencing homelessness. The Coordinated Entry staff, from the Office to Prevent and End Homelessness (OPEH), train, and support CSB staff on housing resources available through the homeless services Continuum of Care. This expands housing access to those who may be experiencing housing instability and are engaged in mental health services. Through this partnership and training, 21 CSB staff at present across 12 varied service areas can directly refer individuals to housing opportunities like the Rental Subsidy and Services Program, permanent supportive housing, Emergency Housing Vouchers, and rapid rehousing programs. Specialty court dockets work to incorporate permanent housing as a goal. OPEH staff work closely with CSB staff to case conference housing needs for situations in real time.

Pathway Homes is Fairfax County's largest permanent supportive housing provider serving individuals with a mental health diagnosis. In addition to HUD funded projects, HCD and CSB have supported Pathway Homes in securing additional funding from the Virginia Department of Behavioral Health and Disability Services (DBHDS) to increase both housing opportunities and supports for those with serious mental health diagnoses, especially those with a history of mental health-related hospitalizations. The DBHDS-funded permanent supportive housing program serves 93 individuals at present, and Pathway Homes will work with the CSB over the next six months to serve 30 additional people with funds awarded in March 2022. DBHDS has identified the permanent supportive housing model as vital to the support of individuals with serious mental illness who might otherwise more frequently be re-hospitalized for psychiatric episodes without housing and coordinated clinical supports.

Since the inaugural year of the Diversion First Housing Program (DFHP), housing dollars have been included to provide 30 units of permanent housing to individuals with serious mental illness. HCD and the CSB anticipate that an additional eight individuals may be permanently housed and supported should the increased funding identified for DFHP in the proposed FY 2023 budget be adopted.

While HCD's Coordinated Entry processes do not specifically prioritize individuals based on disability type, assessment tools do recognize the effects of mental health symptoms on an individual's vulnerability which are incorporated in prioritization criteria for housing. For permanent supportive housing that is funded through the US Department of Housing and Urban Development (HUD), HCD prioritizes chronic homelessness which recognizes the unique vulnerabilities of those experiencing longer episodes of homelessness with disabilities, mental health included.

Nearly 300 referrals have been made in FY 2022 for individuals with mental health and substance use diagnoses with 72 percent of referrals resulting in a housing opportunity offered.

Response to Questions on the FY 2023 Budget

Request By: Supervisor McKay

Question: Provide additional details on resignation slide that was presented at the March 29,2022 Personnel and Reorganization Committee Meeting.

Response:

As part of the presentations included in the March 29, 2022, Personnel and Reorganization Committee meeting, turnover is categorized in three major groups: retirements, resignations, and other terminations. Other terminations include death, transfers to schools, disability, expiration of assignment, service-connected disability, and termination for cause because of unsatisfactory performance, failure to meet conduct of employer, and disciplinary.

The following charts provide resignation details by years of service (YOS), pay range, age, and department grouping during the last three calendar years and year-to-date as of April 11, 2022. It should be noted that resignation rates in the charts use the total number of employees which were based on active merit employee counts during each reporting period.

Employee Resignations by Years of Service

In terms of YOS, employees with fewer YOS tend to have higher resignation rates. In the last three full calendar years, the rate for County employees with less than one YOS or those with 1 to 5 YOS averaged 9 percent. Additionally in CY 2021, the resignation rate reached new highs for most of the groups, averaging at 6 percent as compared to 4 percent in the previous two years. The higher resignation rate in CY 2021 is in sync with the nationwide Great Resignation trends spurred by the COVID-19 pandemic.

	CY 2019		CY 2020		CY 2021		CY 2022 YTD	
YOS Range	**# Resigned**	**% of Total**	**# Resigned**	**% of Total**	**# Resigned**	**% of Total**	**# Resigned**	**% of Total**
<1	89	9%	77	9%	90	9%	15	5%
01 - 05	358	9%	291	7%	498	12%	198	5%
06 - 10	83	4%	76	3%	161	6%	47	2%
11 - 15	45	2%	45	2%	57	3%	18	1%
16 - 20	12	1%	12	1%	13	1%	2	0%
21 – 30*	2	0%	6	0%	1	0%	1	0%
31 - 55								
Total	**589**	**4%**	**507**	**4%**	**820**	**6%**	**281**	**2%**

*Rehired County retirees resigned.

Employee Resignations by Pay Range

In terms of pay range, employees in the lower pay ranges tend to have higher resignation rates as compared to those in the higher pay ranges. In the last three full calendar years, employees at the minimum of the pay range experienced an average resignation rate of 11 percent, while the rate averaged 13 percent for employees between 0 and 10 percent of the pay range.

	CY 2019		CY 2020		CY 2021		CY 2022 YTD	
Pay Range	**# Resigned**	**% of Total**	**# Resigned**	**% of Total**	**# Resigned**	**% of Total**	**# Resigned**	**% of Total**
0%*	41	13%	44	10%	63	10%	29	5%
<10%	95	14%	80	10%	131	15%	40	5%
10-20%	99	10%	66	7%	108	10%	39	4%
20-30%	102	5%	82	4%	168	9%	56	3%
30-40%	65	4%	63	4%	108	7%	29	2%
40-50%	55	4%	57	4%	107	7%	40	3%
50-60%	56	5%	30	3%	40	3%	18	2%
60-70%	23	2%	33	3%	32	3%	8	1%
70-80%	29	2%	28	2%	35	3%	8	1%
80-90%	12	1%	7	1%	14	1%	6	1%
>90%	12	1%	17	1%	14	1%	8	1%
Total	**589**	**4%**	**507**	**4%**	**820**	**6%**	**281**	**2%**

*Minimum salary

Employee Resignations by Age

In terms of resignations by age group, employees between 26 and 30 years of age had the highest number of turnovers, following by age group 31- 35. As a percentage of total employees, employees between 21 and 25 years of age had the highest rates of resignation, with their resignation rate averaging 11 percent in the last three full calendar years. Additionally, when the Great Resignation occurred in CY 2021, most of the age groups experienced higher resignation rates, especially for employees in the 26 to 40 age range.

	CY 2019		CY 2020		CY 2021		CY 2022 YTD	
Age Range	**# Resigned**	**% of Total**	**# Resigned**	**% of Total**	**# Resigned**	**% of Total**	**# Resigned**	**% of Total**
16-20	1	3%	1	3%	3	15%	0	0%
21-25	62	11%	61	10%	67	12%	18	4%
26-30	135	9%	104	7%	185	13%	65	5%
31-35	109	6%	89	5%	177	10%	49	3%
36-40	88	5%	55	3%	117	6%	51	3%
41-45	62	4%	59	3%	84	5%	35	2%
46-50	40	2%	43	2%	69	4%	21	1%
51-55	39	2%	33	2%	46	3%	17	1%
56-60	31	2%	21	2%	37	3%	13	1%
61-65	15	2%	25	3%	27	3%	9	1%
66-70	4	1%	10	4%	6	2%	2	1%
71-75	2	2%	6	8%	2	2%	1	1%
>=76	1	5%	0	0%	**0**	0%	0	0%
Total	**589**	**4%**	**507**	**4%**	**820**	**6%**	**281**	**2%**

Employee Resignations by Department Grouping

In terms of service areas by department grouping, employees within human services have slightly higher resignation rates as compared to employees serving in other agencies during each reporting period. During CY 2021, human services agencies such as Community Service Board, Health Department, and Neighborhood and Community Service experienced significant increases in resignation rates. An increase in resignations was also seen in CY 2021 for the uniformed public safety group, primarily attributed to turnovers in the Police Department. Other agency resignations varied year to year; notable increases in CY 2021 included agencies such as the Fairfax County Public Library and Office of the Commonwealth's Attorney as compared to the number of resignations in the previous two years.

	CY 2019		CY 2020		CY 2021		CY 2022 YTD	
Dept. Grouping	**# Resigned**	**% of Total**	**# Resigned**	**% of Total**	**# Resigned**	**% of Total**	**# Resigned**	**% of Total**
Uniformed Public Safety[1]	106	3%	106	3%	129	3%	50	1%
Human Services[2]	232	5%	210	5%	388	8%	122	3%
DPWES	47	5%	29	3%	49	5%	16	2%
Other	204	5%	162	4%	254	6%	93	2%
Total	**589**	**4%**	**507**	**4%**	**820**	6%	**281**	**2%**

1. Uniformed Public Safety group includes uniformed employees from Fire and Rescue, Police, Public Safety Communications, and Sheriff.
2. Human Services group includes the following agencies: Community Services Board, Family Services, Health, Housing and Community Development, Juvenile and Domestic Relations Court, and Neighborhood and Community Services.

Response to Questions on the FY 2023 Budget

Request By: Supervisor Herrity

Question: In the private sector, when a new hire is on-boarded and given a starting salary that is higher than a more experienced (current) employee, in a comparable position, it is recognized as a potential source of major employee friction and unhappiness – and is referred to as "salary inversion." For currently serving FCPD uniformed officers, how many cases of such salary inversion exist? What would be the budgetary impact of eliminating these instances of salary inversion?

Response:

Employers' salary offerings for new hires or rehires are dependent on several factors, including a candidate's qualifications and experience (see below). Similarly, FCPD takes into consideration any "preferred qualifications" a police officer candidate may have, including prior military or law enforcement training and experience, foreign language proficiency, and college degree (associates and higher). For every preferred qualification listed below that a candidate has, an additional 5 percent salary step increase is given once each qualification is reviewed. In addition, to address recruitment challenges, FCPD has received approval to hire at the PO II rank if an officer has more than 5 years at the PO II rank equivalent in a Department of Criminal Justice Services (DCJS) certified (i.e., in Virginia) department.

- Associate or higher degree in law enforcement, public administration, or related field
- Prior law enforcement less than 5 years at a Police Officer (PO) II equivalent rank
- Prior military experience (3 years of experience for one step)
- Current law enforcement officer certification in the Commonwealth of Virginia
- Professional working proficiency, or higher, in a foreign language or American Sign Language

As indicated in the chart below, as of May 5, 2022, there were 54 Police Officer I employees who were hired after July 1, 2021, most of which were brought in at the lower steps. In some cases, former County employees who are eligible for rehire were brought on at a step equivalent to their experience. Because the County's compensation program was funded for FY 2023, these employees will advance one step in FY 2023 on their anniversary dates. As compared to 107 Police Officer I employees who were hired prior to July 1, 2021, these employees will advance two steps in FY 2023, with one step in July and another step on their anniversary dates.

Step	No. of POI New Hires After 7/1/2021	No. of POI New Hires Prior to 7/1/2021
1	4	19
2	28	48
3	15	33
4	5	4
5	0	2
6	2	1
Total	54	107

The County continues to experience recruitment and retention challenges, especially for public safety agencies, who are struggling to fill the positions required to meet minimum staffing requirements. When new employees are brought on-board, they are hired at the same level as more tenured staff and this contributes to elevated turnover at the lower ranks in public safety agencies. To address these compression issues and incentivize employees to remain with the County, the Board included $6.1 million as part of the FY 2023 budget to advance eligible uniformed employees in the Police Department, Fire and Rescue Department, and Office of the Sheriff hired on or before June 30, 2021, one additional step on their respective pay plans. While the one additional step increase will partially address the salary compression issue for uniformed employees, staff continues to conduct equity analysis to ensure employees with similar qualifications and experience are paid comparably.

Response to Questions on the FY 2023 Budget

Request By: Supervisor Herrity

Question: Are we seeing any trends in employees leaving/staying after initial retirement eligibility?

Response:

The chart below provides historical trends of employees retired from the County's three retirement systems since CY 2017. Overall, 1,977 employees remained with the County an average of 3.7 years after their initial retirement eligibility dates. It should be noted that the initial retirement eligibility date does not account for accrued sick leave credit. If the accrued sick leave balance is accounted for in the initial retirement eligibility day, the average years they remained with the County after their initial retirement eligibility dates would be longer than 3.7 years.

	No. of Retirees			Average Years after Initial Retirement Eligibility		
Calendar Year	**ERS[1]**	**URS[2]**	**PORS[3]**	**ERS[1]**	**URS[2]**	**PORS[3]**
2017	226	38	36	4.0	5.1	2.4
2018	256	50	26	3.9	3.4	2.4
2019	304	60	38	3.6	4.0	1.7
2020	275	62	37	3.6	5.2	2.7
2021	276	68	49	3.6	4.5	1.9
2022 YTD	129	31	16	3.6	4.2	3.0
Total/Average	**1,466**	**309**	**202**	**3.7**	**4.4**	**2.3**

[1]ERS: Fairfax County Employees' Retirement System
[2]URS: Fairfax County Uniformed Retirement System
[3]PORS: Fairfax County Police Officers Retirement System

Additionally, there are currently 12,214 active employees who are members of the County's three retirement systems. The chart below shows that 1,478 employees, or 12.1 percent, are eligible for normal service retirement or have enrolled in the Deferred Retirement Option Program (DROP). Of the 1,478 employees who are eligible to retire today, 433 employees are uniformed positions in public safety.

Retirement Eligibility	ERS		URS		PORS		Total	
	No.	%	No.	%	No.	%	No.	%
Retire Today	1,053	11.9%	287	14.4%	138	10.1%	1,478	12.1%
Retire in <1 year	275	3.1%	53	2.7%	28	2.0%	356	2.9%
Retire in 1-2 year	278	3.1%	71	3.6%	56	4.1%	405	3.3%
Retire in 2-5 year	937	10.6%	206	10.3%	202	14.8%	1,345	11.0%
Retire in >5 years	6,304	71.3%	1,381	69.1%	945	69.0%	8,630	70.7%
Total	**8,847**		**1,998**		**1,369**		**12,214**	

Response to Questions on the FY 2023 Budget

Request By: Supervisor Herrity

Questions: How many residents in affordable/public/voucher units received ERA funds and how much did they receive, and how many affordable units received rental assistance via CARES, ERA1 and ERA2 funds and what was the total amount of assistance for all of those units?

Response:

Staff is unable to narrow the amount of Coronavirus Aid, Relief, and Economic Security Act (CARES), Emergency Rental Assistance (ERA)1 and ERA2 funding disbursed without a specific definition of "affordable units." The number of residents served and the total amount of assistance, per funding source reported below, is inclusive of all assistance provided through the CARES Act and ERA funding.

For CARES Act Supplemental Basic Needs, the eligibility criteria included serving residents with 100 percent Area Median Income (AMI). A total of 4,421 unique/unduplicated households were served with housing assistance, utility assistance, and emergency food, totaling $19,743,732.

For ERA1 and ERA2, the eligibility criteria included serving residents at or below 150 percent Fair Market Rent (FMR) and with 80 percent AMI. Through May 2022, ERA1 has served 3,404 households with housing assistance and 308 households with utility assistance, totaling $32,910,799. ERA2 has served 2,312 households with housing assistance and 161 with utility assistance, totaling $21,991,018.

HCD and NCS staff are currently working to resolve pandemic-related rental delinquency at Fairfax County Redevelopment and Housing Authority and County-owned and operated properties with CARES, ERA1 and ERA2 funding, and aim to have those delinquencies reimbursed by summer 2022.

Response to Questions on the FY 2023 Budget

Request By: Supervisor Herrity

Question: Please provide the average County employee salaries for each pay scale.

Response:

The FY 2023 Adopted Budget Plan includes a 4.01 percentage Market Rate Adjustment (MRA) increase, performance or longevity increases for General County employees, and merit or longevity increases for uniformed public safety employees including a 25-year longevity increase and one additional step increase in July for eligible employees hired on or before June 30, 2021.

The following chart reflects the average salaries by pay plans based on salary updates from the FOCUS system as of July 5, 2022. It should be noted that the employee count excludes non-merit positions as well as positions employed by a non-County public agency attached to the County for payroll purposes, such as Economic Development Authority (EDA) and state employees.

Pay Scale	# of Merit Employees	Average Salary
Plan C Sheriff	445	$95,847
Plan E Executive	44	$182,902
Plan F Fire	1,390	$100,202
Plan L County Attorney	42	$148,208
Plan O Police	1,397	$93,635
Plan P Public Safety Communications	223	$73,684
Plan S General County[1]	8,729	$76,437
Plan X Exempt from Merit Service[1,2]	120	$134,269
Grand Total	**12,390**	**$82,871**

[1] Including part-time merit employees.
[2] Includes elected positions, appointed positions, and professional health merit positions such as Psychiatrists and Public Health Doctors.

Response to Questions on the FY 2023 Budget

Request By: Supervisor Alcorn

Question: What is the additional cost to fund temporary shelter and related services for the approximately 300 individuals currently on the waiting list for shelter, and for anyone beyond this list of 300 requiring shelter beyond our existing capacity (including our shelters and the FY 2023 hypothermia program), starting now through the end of FY 2023? And would these expenses be eligible under ARPA or other pandemic-related federal funding?

Response:

An accurate estimate of the cost of providing 300 beds of emergency shelter requires time to identify potential locations, vendors, and create project budgets. Emergency shelter for people experiencing homelessness is provided in a wide variety of settings and models across the country. The costs vary significantly depending on whether it is new construction or repurposing existing facilities, or whether beds are in congregate, group settings or non-congregate, individual rooms.

The hotel rooms used for non-congregate emergency shelter during the COVID-19 pandemic does provide a useful example for one pricing model. The average cost reimbursed by the Federal Emergency Management Agency (FEMA) per guest in the hotels was $4,444.35 per month. These costs covered basic shelter operation expenses, such as room rental, food, laundry, cleaning, and residential staff. These costs multiplied by 300 shelter guests at a time would equal approximately $1,333,305 per month, or $15,999,660 for a full fiscal year.

In addition to the expenses above, it is important to include expenses that were not FEMA reimbursable, such as rental assistance, case management and supervisory personnel, and transportation. These costs would be roughly $230,000 per month. Over 12 months these costs would increase the cost by an additional $2,760,000.

Therefore, the total estimated cost for providing emergency shelter to 300 adults for a full fiscal year is approximately $18,759,660. Much of these expenses are eligible under ARPA and other pandemic-related federal funding. It is important to note, however, that emergency shelter is not the recommended strategy for assisting everyone that requests homeless assistance. Homelessness prevention (rental assistance with housing relocation and stabilization services) can be more cost effective by stabilizing the housing situations of people in need for lower costs. Many of the 300 people requesting emergency shelter were not literally homeless at the time of their request. Similarly, people that are already literally homeless could be more effectively served with permanent housing options, such as rapid rehousing and supportive housing.

Response to Questions on the FY 2023 Budget

Request By: Supervisor Herrity

Questions: Please address the following questions about the Emergency Rental Assistance program.

Response:

1. Who advocated to opt out of the state program and why?

The Emergency Rental Assistance program provides funding to assist households that are unable to pay rent and utilities due to the COVID-19 pandemic. Two separate federal programs have been established: ERA1 provides up to $25 billion under the Consolidated Appropriations Act, 2021, which was enacted on December 27, 2020, and ERA2 provides up to $21.55 billion under the American Rescue Plan Act of 2021, which was enacted on March 11, 2021. Per the legislation, funding was provided directly to states, the District of Columbia, U.S. territories, Indian tribes (ERA1 only), and local governments with populations over 200,000. Therefore, funding was awarded directly to the County from the U.S. Department of the Treasury (Treasury).

In total, the County has been awarded $69,564,836 for emergency rental assistance. The County received $34,463,869 under ERA1 and $35,100,967 under ERA2. Both of these funding allocations were approved by the Board of Supervisors on February 23, 2021, and June 22, 2021, respectively. These Board items can be found on the County website on the Board of Supervisors Meeting and Committee Meetings Archive page, (https://www.fairfaxcounty.gov/boardofsupervisors/board-supervisors-meetings-archive) under each respective meeting date. The state gave local jurisdictions who received the funding directly from Treasury the option to relinquish their funding to the state and participate in the state's Virginia Rent Relief Program (RRP). All local jurisdictions except for Fairfax and Chesterfield Counties chose to opt-in to the state's RRP.

The decision to directly administer the program was made by County leadership including the Deputy County Executive for Health and Human Services and was informed by agency subject matter experts from the Office of the County Attorney, Department of Management and Budget, Department of Housing and Community Development, and Department of Neighborhood and Community Services. The Board of Supervisors was notified of the County's intent in the Emergency Rental Assistance (ERA) Program memorandum dated February 12, 2021 (Attachment 1).

The decision to administer the program at the local level rather than opting-in to the state program was multi-faceted but stemmed from the County's ability to build on existing processes. The County was the only local jurisdiction in Virginia to be directly allocated CARES Act Coronavirus Relief Funds (CRF) from Treasury (the other jurisdictions received their allocations from the state). This allowed the County to quickly receive the funding and begin administering programs including the $22.0 million allocated for Basic Needs Support. In an effort to keep consistency for program participants, the ERA funding has utilized the same process established with the CARES Act CRF funding. It also ensured that the Fairfax allocation stayed in the County and assisted County residents.

Regular updates on the Emergency Basic Needs Assistance and Eviction Prevention efforts have also been provided to the Board of Supervisors at the Health and Human Services Committee meetings on November 24, 2020, June 29, 2021, and September 21, 2021. These presentations are located on the County website under each respective Health and Human Services Committee date (https://www.fairfaxcounty.gov/boardofsupervisors/board-supervisors-meetings-archive).

Specific factors considered when deciding to administer the ERA funding included the following:

CSP – Front Door Model

Building upon the over 20-year history of serving residents in a coordinated, client-centered way – as well as the recent disbursement of the CARES Act CRF funding – this approach ensured that residents would be efficiently supported, whether they were new or existing callers.

The CSP model ensures residents have access to other resources such as food, housing resources, and other social services. It also helps connect residents to additional funding sources if they were ineligible for the ERA program. A resident will still need to connect with CSP if they did not qualify or did not get all of their social services needs met through the state program. CSP provides a one-stop shop to access all funding, for all residents.

Lack of Resident Information Integration between the State and Fairfax County

The state has no case or technical IT integration between the Virginia Rent Relief Program and Fairfax's CSP database to track support, ensure there is not any duplication, resolve customer concerns, and coordinate additional services. In other words, when Fairfax County residents applied through the state program, there was no way for Fairfax County to be aware of who was served or to ensure residents were not receiving funds from the state and a separate local program for the same purpose.

Inability to Direct Funding Proportionate to Fairfax Needs/Priorities

If the County was not running the program locally, the County would not have been able to direct available funding towards landlord engagement, landlord support, and homeless services prevention programming according to Fairfax-specific needs.

Investment in the Community Provider Safety-Net

Supporting community providers through CARES Act CRF and ERA administrative fees helped support the community provider safety-net system which helped, in part, with community organization sustainability. This model also connected residents to other services the organization provided.

Customer Service

At the time Fairfax County made the decision to accept the ERA funding, the state system did not have expansive supports for residents with limited technology and English language proficiency. The state program has since improved in those areas.

2. Why is an Emergency Rental Assistance program being managed by CSP and not by the Department of Housing and Community Development?

Responsibility for coordination of emergency housing resources, including emergency rental assistance, utility assistance, and access to emergency housing (shelters) is managed through Coordinated Services Planning in partnership with the Department of Housing and Community Development (HCD) and a network of community providers.

This model allows residents to receive homelessness prevention resources coordinated through one process to maximize the use of federal, state, local, and community funds and is inclusive of the homeless services coordinated entry approach. It leverages all existing County and community resources and is the starting point for residents to receive services including rental assistance; if necessary, residents are connected to additional housing resources such as housing programs and shelters managed through HCD.

As with all financial supports provided to residents working with Coordinated Services Planning and the network of CBO providers, a comprehensive assessment is done to ensure best utilization of the designated supports within the context of the individual's financial situation and the availability of resources.

3. **After the County opted-out, someone formed an "Eviction Prevention Task Force" to gather stakeholders to discuss the management of the program – who organized this group, who was involved in the group and why were the meetings not public?**

The Eviction Task Force was established in July 2020. As a reminder, Fairfax County allocated over $20 million dollars of CARES Act funding to eviction prevention prior to the ERA program. As a result of the need for court, community-based organization, and County coordination, the Eviction Task Force was established to focus on preventing evictions in Fairfax County. The Task Force operates as a working group to be nimble and to allow for better operational alignment and collaboration. The group was initiated by Tisha Deeghan, the Deputy County Executive at the time. Dean Klein, Countywide Coordinator, was asked to coordinate the assembly of its members and to convene the bi-weekly meetings. Representative agencies or organizations participating in the Task Force include:

- Office of the County Executive
- Neighborhood and Community Services
- Housing and Community Development
- Office of the Sheriff
- Fairfax County Consumer Affairs
- Office of Public Affairs
- Legal Services of Northern Virginia
- Cornerstones
- FACETS
- Northern Virginia Affordable Housing Alliance

The meetings are not formally chartered and did not involve Board of Supervisors members. The meetings were not meant to be exclusionary and community members are welcome to participate.

4. **How were the nonprofit partners selected to distribute the funds and was there a public process for this selection?**

County staff presented to the Board of Supervisors on March 31, 2020, during the FY 2020 3rd Quarter Review and proposed a potential model for community provider support for the CARES Supplemental Basic Needs Program. This presentation articulated the criteria for selecting community providers. Funds were awarded to existing CSP community-based organizations (CBOs) who had the capacity and protocols in place to disburse funding quickly and an ability to comply with necessary data requirements. All CBOs are non-profit organizations with 501(c)(3) status; funding was allocated according to the existing organizational capacity and service delivery model. This model of utilizing

CBO providers was initiated for CARES funding and has continued for the ERA program; the Board was informed through a February 12, 2021, memo (Attachment 1).

Building on the infrastructure of the CARES Supplemental Basic Needs disbursement model allowed for consistency with reporting, record keeping and case processing efficiency. For ERA funding, one additional provider was added, bringing the total to 21. This funding allocation did not go through a public funding process.

5. **What is the substantive difference between a landlord portal and a tenant portal – all of the documentation requirements are identical? If landlords could apply via a portal in February 2021, why can tenants not apply directly, a year after landlords could? The state of Virginia allows this, why has Fairfax County chosen not to do so?**

   Residents have been consistently able to ***apply directly*** for resources; they do so through CSP, which connects them to ERA assistance as well as other housing, food, and social services. Landlords apply directly through the Landlord Portal.

   The development of a County Tenant Portal, where residents can apply directly ***online*** (as opposed to calling CSP) is in process. A Request for Information (RFI) and application demonstrations have been completed and vendor negotiations are underway.

   Programmatically, there is no substantive difference between resident-initiated requests via CSP and landlord-initiated requests through the Landlord Portal. All documentation and eligibility requirements are the same for each method.

6. **The policy and procedures document provided by CSP displayed a publish date of 5/21/21, but the metadata showed the document was created on 2/28/22. These policies are required to be in place to distribute assistance. Please show a date/timestamped document that was made available to staff on or before 5/21/21.**

   The Policy and Procedures Manual for ERA 1 provided by CSP to *InsideNova* did reflect metadata noting the document created on February 28, 2022 due to there being multiple copies of the document that were in draft form. The document has been continuously updated as processes have been refined and new federal guidance has been released. A new version of the document was created that included edits and extraneous information removed. Staff initially were trained on the ERA1 policies and procedures on May 26, 2021. Attached is the Policy and Procedures Manual for ERA1 (Attachment 2), which shows the metadata of May 24, 2021. Staff continue to undergo training to address quality improvement and any procedural changes.

   The ERA1 Policy and Procedures Manual was reflective of the policies and guidance provided at that time. A combined manual, inclusive of ERA1 and ERA2 (the latest federal funding program) has been developed and is the manual which CSP is utilizing and has been since February 14, 2022.

County of Fairfax, Virginia

MEMORANDUM

DATE: February 12, 2021

TO: Board of Supervisors

FROM: Christopher A. Leonard CAL
Deputy County Executive

SUBJECT: Emergency Rental Assistance (ERA) Program

As the Board will recall, Fairfax County recently received the U.S. Department of the Treasury award of $34,463,868 as part of the federal ERA program. This program is intended to assist families impacted by COVID with past due and future rent payments, as well as to pay utility and energy bills and prevent shutoffs. It also extends the existing Centers for Disease Control and Prevention (CDC) eviction mortarium through March 31, 2021. Funding is directed to the states to administer; however, local jurisdictions with populations over 200,000 were eligible to receive the funding directly. In Virginia, Fairfax and Chesterfield Counties are the two jurisdictions that decided to administer the program locally. The Commonwealth's Virginia Rent and Mortgage Relief Program (RMRP), now called the Virginia Rent Relief Program (RRP), allows for residents and landlords to apply for rental assistance. However, starting February 15, residents and landlords in Fairfax County will access this assistance directly through the county, rather than through the Commonwealth. The program details listed below will describe how residents will continue to access rental assistance and other basic needs locally and how the county's new program will serve landlords applying for rental assistance on behalf of their Fairfax County residents. Residents and landlords who applied prior to February 15 will continue to be served through the state.

Use of Funds

Fairfax County has chosen to directly administer these federal funds to maximize flexibility and effective use of the resources. This funding will support resident- and landlord-initiated support. Residents initiating requests will continue to access support through Coordinated Services Planning (CSP) and through our nonprofit partners, who will assist in preventing eviction and homelessness by using these rental assistance funds.

This funding will be coordinated and apportioned the same way as the successful CARES Act Supplemental Basic Needs funding. ERA funds will be allocated, proportionate to community need, to community-based organizations (CBO) based on their capacity to administer the funding. CSP will continue to provide eligibility screening to ensure that CBOs will not have to be federal subrecipients of funding. It is important to note that ERA funding is contingent on the resident documenting their need for assistance is due to COVID-19. The ERA program has some differences in eligibility criteria than the initial CARES Act funding. To be eligible for ERA support, residents must meet the following criteria:

- Household income no greater than 80% of Area Median Income (AMI; the CARES Act allowed up to 100% of AMI);
- Rent no greater than 150% of Fair Market Value; and
- Demonstrated need for assistance due to impacts of COVID-19.

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Fairfax County
Emergency Rental Assistance Program
Policies and Procedures Manual

Fairfax County Department of Neighborhood and Community Services

May 21, 2021

Response to Questions on the FY 2023 Budget

Request By: Supervisor Foust

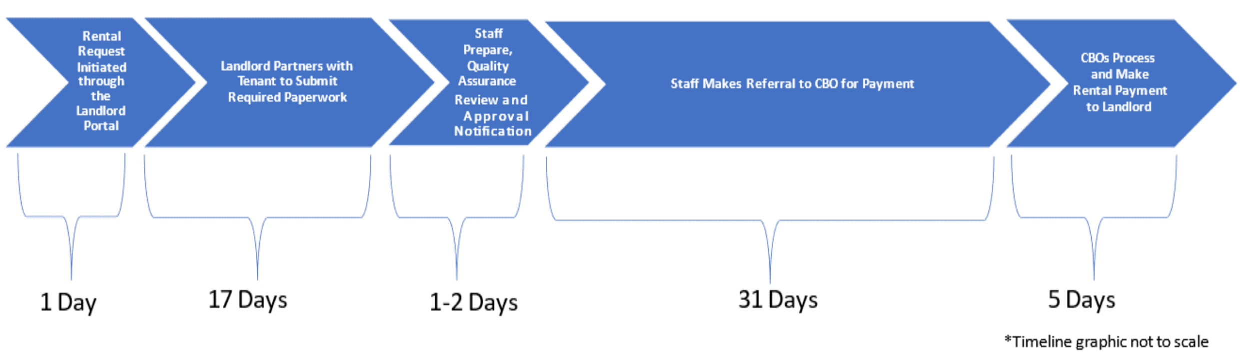
Question: For rent payments made in the Emergency Rental Assistance (ERA) program, please provide an update on how long it takes from the time an application is submitted and found to be eligible to when the landlord is actually paid. Provide the same metric for utility payments if it is available.

Response:

On average, from the time a rent assistance request is initiated to the time payment is made, it takes 56 days to process a request through the Landlord Portal (initiated by landlords) and 50 days to process a request through Coordinated Services Planning (initiated by tenants). These data include rent and utility requests.

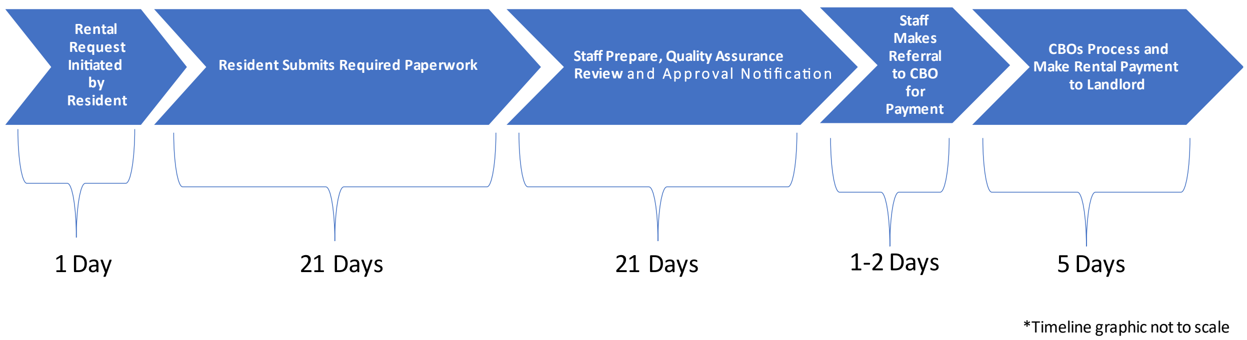
As illustrated in Figure 1 below, after a Landlord Portal request is submitted by a landlord (Day 1), it takes an average of 56 days for the payment to be made. Staff conduct an initial review and response (usually within one week) and work with the landlord to follow up and clarify the additional information or documentation needed. Once all documentation is submitted, the request is considered "fully submitted." This part of the process, from initial receipt of the request to "fully submitted," takes on average 17 days. At that point, staff are able to approve (or deny) a request in one to two days. Once the approval has been made, recently it has taken an average of 31 days before the referral is sent to the partner community-based organization (CBO) for payment. That payment is made within one week or 5 business days (per contract standard). The 31-day timeframe is significantly higher than earlier in the program. This is because between late November and February, there were limited payments being made as the County switched to ERA2 funding. Most of the approvals made in that time have now been paid, and staff are getting closer to reestablishing the stated goal of a two-week turnaround from approval to payment; that part of the process is currently estimated to take three weeks.

Figure 1:



As illustrated in Figure 2, requests submitted by tenants through Coordinated Services Planning (CSP) take a total of 50 days. Initial contact and assessment through the CSP call center occurs on Day 1. From there, it takes an average of 21 days for residents to submit the required eligibility documentation. This length of time is due to two factors. First, in comparison to the landlord portal timeframe, landlords are often better positioned to quickly gather and submit the documentation. Landlords with multiple rental properties benefit from "practice" – the more requests they submit, the better they understand the requirements and can submit a full package quickly. Second, although CSP staff help residents with what documentation is necessary and how to submit it, there continues to be a significant period of time for residents to gather and submit their documentation. Over an average of another 21 days, CSP staff review documentation, run quality assurance checks, prepare approvals, then send the approval notification to the tenant and landlord. The staff then makes the referral to the CBO for payment, which takes one to two days. Lastly, the CBO processes the payment and makes the rental or utility payment within 5 business days.

Figure 2:



To directly impact the length of time it is taking residents and landlords in obtaining and submitting the necessary documentation, the Department of Neighborhood and Community Services (NCS) and the Department of Housing and Community Development have contracted with five community providers who are working in the community to conduct outreach and provide technical assistance to landlords and tenants. Additionally, temporary staff have been recently hired to add capacity for Landlord Portal staff to address high caseloads. As ERA2 and other community funds are available, requests through both the Landlord Portal and CSP are being processed as quickly as possible and processing times are being reduced every day. CSP and Landlord Portal staff are actively collaborating with landlords and tenants during these periods of time to help them collect and submit the appropriate documentation.

Other factors can, to a smaller extent, impact the length of time to process assistance requests. Once payments are sent, they can be subject to slowdowns in the mail. The time it takes landlords or utility companies to process payments also may be a factor in the processing timeline.

Despite tip sheets, instruction guides, and tutorial videos available online, most requests come in incomplete. Staff work with landlords and tenants to explain what is needed and how to submit it. Of note,

other types of application processes often require the applicant to submit all required information and documentation at the time of application. For the ERA program, the County does not require a complete submission to begin the application process. This was an intentional decision, as we know the process is new and can be confusing for landlords and tenants alike. Therefore, the total processing time is inclusive of County, landlord, and tenant actions. When an applicant to the ERA program submits a complete request, the turnaround time is much quicker than the averages noted above.

Building upon the foundation of the successful implementation of the CARES Act ($19.7 million in housing, utility, and food assistance disbursed), the County has served over 3,700 households, which have received over $40 million in ERA and ERA2 funding for rental and utility assistance. NCS's current spending pace is approximately $1 million per week.

Response to Questions on the FY 2023 Budget

Request By: Supervisor Herrity

Question: The Ambulance Replacement Reserve is expected to end 2023 with a balance of only $187,000, the lowest balance over the last 12 years, and not enough to purchases one ambulance. Should the ambulance reserve be funded at a higher level in 2023 to avoid significant increases in future years?

Response:

As the price of ambulances continues to rise, the Fire and Rescue Department (FRD) has worked closely with the Department of Management and Budget (DMB) to adjust funding levels to address increases. For example, in FY 2017 the annual contribution into the fund was increased to $464,000 from $214,000 and in FY 2022 this amount was increased to $514,000. Additionally, the FRD has made one-time contributions throughout the years to help stabilize the replacement fund.

In an effort to keep the replacement fund sustainable, the FRD will continue to explore opportunities for cost savings when developing ambulance specifications, will look for alternative funding sources such as grants to assist with ambulance purchases, and will continue to make one-time contributions to the fund in order to preserve balances. FRD is currently evaluating projected costs and will make recommendations for a baseline increase as part of the FY 2024 Budget.

Response to Questions on the FY 2023 Budget

Request By: Supervisor Herrity

Questions: What are the number of "market affordable" units in Fairfax at 30/50/60%/80% of AMI for a family of 4? These are units that are renting at those levels without any subsidy or restriction.

Response:

Market affordable units are those that are privately owned, do not receive government subsidy, and do not have restrictions on their rents. Rent is typically at 60 percent of the Area Median Income (AMI) or below in order to be considered market affordable. As of May 2019, there were approximately 9,096 market affordable units at 60 percent AMI or below in Fairfax County.

The FCRHA will be updating the estimated number of market affordable units in the future. Please see the Fairfax County Affordable Housing Dashboard under the Resources tab on the FCRHA website at: www.fcrha.org for additional information. The number of market affordable units is not regularly collected as it falls outside of the scope of the FCRHA.

Response to Questions on the FY 2023 Budget

Request By: Supervisor Gross

Questions: How are rents structured on tax credit properties, federal properties, and other county properties (not federally unencumbered)?

Response:

Non-Federally Encumbered Properties

Rents are based on Area Median Income (AMI) levels regarding unit size and corresponding household composition. Rents can be set at the lower AMI level of 40 percent or up to 50 – 60 percent AMI with residents qualifying at 30 percent of their income for that AMI level. Rents also depend on the debt service at the community and the ability to financially support the operations to sustain the asset for years to come.

Low Income Housing Tax Credit Properties

All units at Low Income Housing Tax Credit (LIHTC) properties are at 60 percent of the Area Median Income (AMI) or below, per tax credit rules. Rents can be provided at lower AMI levels if those rents and corresponding revenue can adequately support the debt service for a first mortgage. Rents are established by Virginia Housing and are set at 30 percent of the unit's AMI level, not by household income.

Federal Housing Assistance Programs

Rents are initially set at 30 percent, 32 percent or 35 percent of a household income level depending on the federal housing program. Over time, these rents can increase depending on household income level and size. Depending on the program, the FCRHA can periodically receive an operating cost adjustment from the U.S. Department of Housing and Urban Development to offset the remaining property rental costs per year.

Federal housing assistance includes the Housing Choice Voucher program; Project Based Vouchers; Rental Assistance Demonstration – Project Based Voucher program; Project Based Rental Assistance and Tenant Based Rental Assistance provided under HOME funding.

Response to Questions on the FY 2023 Budget

Request By: Supervisor Smith

Question: Can the $3.5 million for Huntley Meadows Park sidewalk improvements and the $0.6 million for Gum Springs trail enhancements be included and funded out of the $100 million that the Board has committed to invest in bicycle and pedestrian improvements?

Response:

Yes. The additional $100 million (of which $30 million has been identified) in funding directed by the Board to be used for bicycle and pedestrian improvements is supported by local funds and the Board of Supervisors will be determining the process for selecting which projects are funded. Strategies for using the initial components of that funding - $5 million identified through the *FY 2022 Mid-Year Review* and $25 million identified through the *FY 2022 Carryover Review* – were discussed at the September 30 Board Transportation Committee.

Response to Questions on the FY 2023 Budget

Request By: Supervisor Lusk

Question: Please provide information on Body Worn Camera positions for the Office of the Commonwealth's Attorney and the Office of the Public Defender.

Response:

The implementation of a countywide Body Worn Camera (BWC) program resulted in a total of 23 additional positions, 16 attorney positions and 7 support positions, for the Office of the Commonwealth's Attorney (OCA). The additional positions will help support increased workload for attorneys trying the cases, including locating, downloading, and watching camera footage. The positions also support the administrative workload which falls solely on the OCA associated with turning over video to the defendant or the attorney, to include the Public Defender, as required by discovery practices in Virginia. It should also be noted that the OCA is responsible for all cases in Fairfax County, while the Office of the Public Defender (OPD) is responsible for a fraction of those cases, as many cases in Fairfax County are represented by private council.

The County did not provide additional positions for the OPD as a result of the implementation of the BWC program. Fairfax County's funding for the OCA and the OPD differs as a result of Virginia law. Virginia law requires that Constitutional Officers receive funding from both the state and local governments. In Fairfax County, Constitutional Officers include the Clerk of the Court, the Sheriff and the Commonwealth's Attorney. In Virginia, Constitutional Officers are viewed as an extension of local government, in fact, Virginia code specifies that "the attorney for the Commonwealth and assistant attorney for the Commonwealth shall be a part of the department of law enforcement of the county or city in which he is elected or appointed…"

As a result of Virginia law requiring funding to come from both state and local governments, each local government has the discretion to approve a budget and positions for their Constitutional Officers that exceeds what is approved by the Compensation Board. The same does not hold true for the Office of the Public Defender; personnel are state employees and are paid in accordance with a pay scale established by the State of Virginia and Virginia law does not provide a stipulation requiring shared state and local funding as this office is viewed as a separate entity from local government.

Virginia code does provide a provision for supplementing compensation of a public defender, the deputies, or employees above the compensation fixed by the executive director. Recognizing the disparity between OPD salaries and those of the OCA, Fairfax County is one of only six local jurisdictions, out of 29 in the state of Virginia, that provide local supplements. The FY 2023 budget provides $542,999 in funding to provide supplements to all 40 positions in the OPD. Additionally, Fairfax County continues to lobby the state for additional support for the OPD.

Response to Questions on the FY 2023 Budget

Request By: Supervisor Foust

Question: Provide information on the staffing at the current animal shelter and what additional staff at the new South County Animal Shelter will be doing.

Response:

The Fairfax County Animal Shelter, Lorton Campus, is projected to open in the late Spring of 2023 (FY 2023) and will become the second facility for Department of Animal Sheltering (DAS). The Lorton Campus is similar in size and footprint to the existing facility on West Ox Road and will have a state-of-the-art veterinary clinic. The Lorton facility will allow DAS to substantially grow the geographic reach and impact of the work for the residents of Fairfax County. Not only will the second shelter be able to create even more families through adoption but will also provide a hub for essential services in the southern part of the County from behavior and training support, veterinary medical care, pet supplies, and other critical services that help keep pets together with their families.

The DAS anticipates an increased intake of animals with the opening of the Lorton Campus shelter based on the number of stray and abandoned animals taken in by the Animal Welfare League of Alexandria that are suspected to come from the southern part of Fairfax County. The requested additional 27 positions are intended to complement existing DAS positions to ensure adequate countywide coverage of DAS programs and services.

The DAS currently has 36 full-time positions, and 9 of these positions will support programs and operations at both shelters. The shared positions include the leadership positions, as well as management level staff overseeing Business Operations, Communications and Outreach, Foster and Rescue Programming, PAWS programming, and Humane Education. The request for an additional 27 positions is to support operations to run the 23,000-square-foot facility that includes 88 dog kennels and 42 cat condos.

These positions include:

- animal care: 13
- customer care: 8
- expansion of community outreach/engagement programs: 4
- administrative positions: 2

Of these positions, 25 will support 24/7 operations. Three of the new positions will support overall DAS operations and 24 are dedicated to operations at the Lorton Campus.

Full funding for these additional positions will be required in the FY 2024 budget to support ongoing operations at the new facility. Partial-year funding for these positions is being requested as part of the FY *2022 Carryover Review* to ensure the required staff is hired and trained in time for the facility opening. Partial-year funding was not included as part of the FY 2023 budget as the timing of the facility's opening was unclear during budget development.

Response to Questions on the FY 2023 Budget

Request By: Chairman McKay

Question: Provide additional information on the General District Court need to reorganize.

Response:

The Court Reorganization Act of 1973 resulted in major changes in the court's organizational structure. All judges and clerical employees who performed duties directly related to judicial functions became state employees and the responsibility of the executive secretary of the Virginia Supreme Court. A separate Clerk was appointed for each the General District Court (GDC) and the Juvenile and Domestic Relations Court (JDRDC) with the positions being responsible for supervising the state clerks. The Court Services functions, however, remained a local (County) responsibility.

In 1980, the JDRDC reorganized the County positions, elevating the Director of Court Services position to oversee the three services divisions: probation, residential and administrative. The Director of Court Services served, and continues to this day to serve, as agency Director, overseeing County staff and administering county policy on human resource, budget, finance and administrative matters. This position is also responsible for liaising with the Judicial court functions (judges) and the State Clerk of the Court (state clerk positions).

The GDC did not reorganize at the same time as the JDRDC because it consisted primarily of state positions reporting to the Clerk of the Court. In 1995, the Comprehensive Community Corrections Act (CCCA) and the Pretrial Services Act (PSA) was passed allowing for local jurisdictions to create their own probation and pretrial supervision programs. This change has been the primary contributor to GDC county personnel expansion, along with the implementation of the specialty dockets. The goal of the specialty dockets is to divert people from arrest, reduce the jail population, and successfully connect people to treatment, which requires increased administrative support and oversight from the Court Services Division. Additionally, County staff are responsible for the administrative process of managing salary supplements to state employees, a workload that has increased over the past few years with the expansion of supplements to state Probation and Parole employees and all state employees in the Office of the Public Defender. As a result of this growth, County administrative requirements associated also increased. In discussions with state leadership and the Clerk of Court, and based on the increase in County staffing and the associated administrative requirements associated with managing additional County staff, the timing is opportune to move towards a staffing model like JDRDC. The 2/2.0 FTE positions identified to be added in the *FY 2022 Carryover Review* will assist in accomplishing the required infrastructure to aid in the agency reorganization.

Response to Questions on the FY 2023 Budget

Request By: Supervisor Walkinshaw

Question: Please provide the investment returns for our respective pension programs benchmarked to the S&P 500 over the previous year, 5 years, 10 years, and 20 years.

Response:

The chart below shows the actual net investment returns for each of the County's three pension plans, the S&P 500, and the median public pension plan over the previous fiscal year, 5 years, 10 years, and 20 years.

	Employees'	Police Officers	Uniformed	S&P 500	Median Public Plan[1]
FY 2022	(3.7%)	0.9%	(9.0%)	(10.6%)	(9.3%)
5 Years	7.5%	7.4%	4.9%	11.3%	6.4%
10 Years	6.6%	7.6%	6.1%	13.0%	7.8%
20 Years	7.6%	7.3%	6.5%	9.1%	7.1%

[1] *Average return for other public pension plans, as reported by Callan Investment Advisors.*

Response to Questions on the FY 2023 Budget

Request By: Supervisor Gross

Question: Does the $175,000 included in the FY 2022 Carryover Package include funding for invasive removal and does this consist of contracted personnel or funding to support volunteers.

Response:

The *FY 2022 Carryover Review* includes proposed funding of $175,000 for Justice Park. Justice Park was created in 1961 and is the only local park of its size and type in the Bailey's Crossroads/Seven Corners area. The park serves a densely populated area that also has some of the highest socioeconomic needs in the County. The Park has become overgrown with invasive plants and funding will augment existing support to realize the intentions of the original master plan for Justice Park. The original master plan included a picnic shelter that could be used for community events and family gatherings. This addition will provide shade to the children and families using the tot lot. The funding proposal includes design and construction of the picnic shelter ($100,000); site preparation, including invasive removal and foundation construction ($50,000), ADA accessibility and pathway ($20,000) and site furnishings including picnic tables and benches ($5,000). It should be noted that the invasive plant removal work with be supplemented by existing funding in the Park Authority's Invasive Management Program (IMA) and will be used primarily to leverage and coordinate volunteers.

Response to Questions on the FY 2023 Budget

Request By: Supervisor Herrity

Question: Please provide a list of the recurring positions and disbursements that are included in the Carryover package.

Response:

The following table lists all adjustments that are recommended in the *FY 2022 Carryover Review* that include positions or have a projected impact on FY 2024 disbursement levels.

	Positions	FY 2023 Net General Fund Cost	FY 2024 Net General Fund Cost
Inflationary Pressures			
Utilities Increases		$3,523,000	$3,523,000
Contract Rate Increase for FASTRAN Human Services Transportation Program		$1,238,892	$1,238,892
Subtotal		***$4,761,892***	***$4,761,892***
Employee Pay and Benefits			
Executive and Management Study [1]		$2,036,304	$3,849,969
Election Officer Stipends		$335,700	$335,700
Employee Commuter Benefits Program		$100,000	$100,000
Tuition Assistance Program		$100,000	$100,000
Subtotal		***$2,572,004***	***$4,385,669***
New Facilities			
South County Animal Shelter [2]	27	$1,925,583	$2,956,870
Subtotal	***27***	***$1,925,583***	***$2,956,870***
Other Board Priorities			
Tysons Anchor Organization		$2,500,000	$3,000,000
Subtotal		***$2,500,000***	***$3,000,000***
Offsetting Adjustments			
Community Labor Force Landscaping		$623,000	$654,000
General District Court Agency Leadership	2	$377,000	$377,000
Land Development Services Proffer Coordinator	1	$0	$0
Office of the Sheriff Savings		($1,000,000)	($1,000,000)
Subtotal	***3***	***$0***	***$31,000***
Total	**30**	**$11,759,479**	**$15,135,431**

[1] In a memorandum dated September 30, 2022, the County Executive recommended that Carryover funding proposed for the implementation of the Executive and Management Study be redirected to a reserve for a comprehensive hiring incentive program

[2] The Multi-Year Budget included in the FY 2023 Adopted Budget Plan anticipated that 27 positions and associated funding would be required in FY 2024 based on the scheduled opening of the South County Animal Shelter. The recommendation included in the *FY 2022 Carryover Review* would allow for recruitment to begin in FY 2023 so that new staff can be trained prior to the opening of the facility.

Response to Questions on the FY 2023 Budget

Request By: Supervisor Herrity

Question: Please provide a distribution of Police exiting DROP by years in DROP.

Response:

Since 2019, a total of 119 police officers at the rank of Lieutenant and below in pay plan O stayed an average of 1.8 years in DROP before they exited from the program. The chart below provides a distribution of the 119 police officers who stayed in DROP by the number of years.

	CY 2019		CY 2020		CY 2021		CY 2022 YTD*			
Years in DROP	Count	%	Count	%	Count	%	Count	%	Total Count	%
≤ 0.5 Years	3	13%	3	10%	6	17%	2	6%	14	12%
0.5 ~ 1.0 Years	2	9%	6	20%	7	20%	5	16%	20	17%
1.0 ~ 1.5 Years	4	17%	2	7%	3	9%	6	19%	15	13%
1.5 ~ 2.0 Years	6	26%	4	13%	5	14%	6	19%	21	18%
2.0 ~ 2.5 Years	1	4%	2	7%	4	11%	2	6%	9	8%
2.5 ~ 3.0 Years	7	30%	13	43%	10	29%	10	32%	40	34%
Total	**23**	**100%**	**30**	**100%**	**35**	**100%**	**31**	**100%**	**119**	**100%**

*As of September 22, 2022

Response to Questions on the FY 2023 Budget

Request By: Supervisor Palchik

Question: Provide a schedule and timeline for the permanent facilities in 15 of the high school stadiums.

Response:

There are currently 15 stadium sites without permanent bathroom facilities that are not included in the approved Fairfax County Public Schools (FCPS) Capital Improvement Program (CIP) Renovation Queue. Based on stadium use by schools and the community, Fairfax County and FCPS have agreed to an even cost share of $7.5 million per agency, totaling $15 million for all project components. The County's funding share has been included as a consideration item for the *FY 2022 Carryover Review*.

FCPS will lead design and construction with expedited support from Fairfax County in its regulatory capacity. FCPS Office of Design and Construction recommended commencing design and permitting immediately following the September 1, 2022, School Board meeting. Once plans are approved by Fairfax County in its regulatory capacity and the School Board awards the construction contract, phased installation would be slated to start by early 2024 and finish in summer 2025. An exact timeline will be developed once the design firms are chosen as the sites may be prioritized by region and ease of construction.

A list of stadium bathroom needs is listed below:

School Name	District
Annandale	Mason
Chantilly	Springfield
Edison	Lee
Hayfield	Lee
Justice	Mason
Lake Braddock	Braddock
Lewis	Lee
Marshall	Providence
McLean	Dranesville
Mount Vernon	Mount Vernon
Robinson	Braddock
South Lakes	Hunter Mill
Thomas Jefferson	Mason
West Potomac	Mount Vernon
Woodson	Braddock