



Response to Questions on the 2016 LOBs

Request By: Supervisor Smyth

Relevant LOB(s): N/A

Question: What is the budget impact of the bell schedule change by the Fairfax County Public Schools?

Response:

Fairfax County Public Schools (FCPS)

The following chart was provided by the Fairfax County Public Schools (FCPS) and summarizes FCPS costs:

One-time Cost	Description	(\$ in Millions)
	Bus Driver	\$2.2
	Bus Attendant	\$0.4
	Overtime	\$0.1
	Supervisor	\$0.1
Y	Recruitment Bonus	\$0.0
	Fuel & Vehicle Services	\$0.9
Y	Initial Training	\$0.5
	Buses (Lease Purchase)	\$1.2
	Spare Bus Usage	\$0.0
Total Cost		\$5.4
Net Cost (Reduced by 20 buses already purchased)		\$4.9

Fairfax County Government

While the changes associated with the bell schedule have impacted several County agency's operations, the recurring County fiscal impact is \$0. The Department of Vehicle Services incurs expenditures associated with maintaining additional buses but these costs are fully offset by billing FCPS (and are shown in the "Fuel & Vehicle Services" row in the above chart). A summary of the operational impact on the Department of Family Services, the Health Department and the Department of Vehicle Services has been included on the following page.



Impact on County Agencies

Agency	Total Cost	Explanation
Department of Family Services	\$0	In response to the change in bell schedule implemented by FCPS in the fall of 2014, there was an increase in demand for before-school SACC. Funding was included as part of the <i>FY 2015 Carryover Review</i> to increase capacity at 30 elementary schools to address waiting lists and meet the increased demand. However, the bell schedule change has not resulted in any additional costs to the SACC program, as employee schedules have been adjusted to coincide with the new schedule. Any budget impact was as a result of the decision to expand capacity and serve additional families, not due to changes specific to the revised bell schedule itself.
Health Department	\$0	The change in the FCPS schedule has had no budget impact on School Health Services provided by the Health Department. In anticipation of the schedule change, the department adjusted School Health Aide (SHA) and Public Health Nurse (PHN) hours to mirror the newly posted school schedule. The majority of staff were able to adjust their schedules accordingly, and those that were unable to adjust their schedule requested and were reassigned to schools whose schedule did not conflict with other commitments. There are a number of students on site before the bell at the high school to meet with teachers, work on group projects and use the library. This usually occurs in the half hour or 45 minutes prior to the start of school. The PHN and SHA are not on site prior to the bell so any health services needed by students during that time would fall to FCPS staff to provide.
Department of Vehicle Services	\$0	During FY 2015 and FY 2016, a total of 66 buses were added to the FCPS fleet. To support the FCPS fleet growth, in FY 2016 the Department of Vehicle Services (DVS) received funding of \$165,000 and two additional Automotive Mechanic I positions. In addition, the annual cost associated with maintaining and operating 66 school buses - labor, parts, commercial repair and fuel - is approximately \$715,000 annually. As a result, the total annual impact on DVS is approximately \$880,000; however, this entire amount is recovered by billing FCPS.
Total County Costs	\$0	