



Response to Questions on the 2016 LOBs

Request By: Supervisor Herrity

Relevant LOB(s): N/A

Question: What is the cost of DFS' internal training programs (provided for County employees)? Please indicate by course the cost of the program, support materials, staff time (indicate with or without benefits) and cost to administer.

Response:

In addition to the new employee orientation courses and the job development courses and seminars offered by the Department of Human Resources, the Department of Family Services (DFS) provides supplemental training programs to its employees. DFS training programs specifically target themes and skills that are essential to DFS programs and contribute to the culture and direction of the department in its effort to meet the challenges facing the Human Services system and ever-changing needs of the Fairfax community. DFS senior management reviews and approves the training programs. Training programs are evaluated based on the following criteria:

- **Results Based Accountability standards** – courses must contribute to improving the ability of employees to do their work and improve service delivery outcomes for clients;
- **Supports Succession planning** – courses must contribute to knowledge transfer efforts and employee retention by helping employees better prepare and position themselves for future functions/positions (DFS projects high retirement rates in future years);
- **Builds internal capacity** – courses must support career development while reducing reliance on external vendors;
- **Maximizes return on investment** – participants in certain training programs are required to in turn, train other employees;
- **Supports program sustainability and fiscal stewardship** – courses should rely on internal training facilitators before seeking outside vendor expertise, specifically those employees with training functions as part of their existing job duties; and
- **Utilizes Incentive Reinvestment Initiative (IRI) funding** – courses should take advantage of IRI funding and utilize one-time funding in order to increase agency self-reliance.

Whenever possible, one-time Incentive Reinvestment Initiative (IRI) funds have been used to seed ongoing training needs in alignment with a "train the trainer" type strategy thereby reducing dependence on external vendors.

A summary of internal agency-wide training programs offered by DFS is included below. It should be noted that all County positions utilized to administer the programs are merit positions and therefore include fringe benefits.



1. **Employee Lifecycle Retention Program (ELRP)** – The ELRP is the department’s 2015 VACo Award winning program that complements the DHR new employee trainings and builds on the onboarding experience while supporting ongoing competency development and engagement throughout an employee’s career. The ELRP is comprised of four elements:
 - **New Employee Orientation (NEO)** – DFS offers an onboarding experience with specialized attention to DFS programs and its five divisions.
 - Frequency: NEO is offered four times per year to an average of 20 new employees each session.
 - Length: Each offering is two days long.
 - Cost: The cost of the NEO course is \$55 in handout materials and 24 hours of staff time (DFS Training Coordinator) per offering to administer.
 - **Learning Maps:** This electronic “checklist” document was created internally by DFS IT staff and covers everything employees need to know about their job and tasks that need to be completed over the course of their first full year at DFS.
 - Cost: The cost of the Learning Maps is 4 hours of staff time per month to maintain and update content and links within the document files.
 - **Pulse Check:** This is an extension of the DHR exit interview process that allows the department to tailor data collection to address issues specific to DFS. Surveys are administered to employees at various stages of their careers to address concerns before employees leave and help guide organizational development.
 - Frequency: Surveys are administered at employees’ first and fourth years of employment, which are key retention times; when employees change positions; and when they exit the department.
 - Length: The survey takes approximately 15 minutes to complete.
 - Cost: It took approximately 80 hours of staff time to develop the initial surveys; however, now that the surveys have been developed, there are no additional costs or staff time as it is now a part of the exit interview process.



- **Career Management Planning:** In alignment with the County's Career Management Plan (CMP), DFS provided training on how to maximize "employee driven, supervisor supported" activities that contribute both to individual career planning, competency goals and organizational development.
 - Frequency: This workshop was a one-time series of trainings.
 - Length: Training included 20 one and a half hour face to face sessions and one online session, which were attended by 856 employees. It took 16 staff hours to develop the training.
 - Cost: No other costs are associated with this training.
- 2. **Leadership Academy** – This is a multimodal learning experience that helps ensure that DFS has "leaders at every level." Instruction and coaching are provided to employees at every level of the department using a combination of internal DFS staff and contracted instructors through a vendor. Using a "train the trainer" approach to prepare internal staff to teach the Leadership Academy courses, DFS has been gradually phasing out the use of the vendor and anticipates a complete transition to internal staff in 2017. This will significantly reduce the cost of the program.
 - Frequency: The Leadership Academy is offered twice each year over the course of three months.
 - Length: Cohorts of 20 to 24 employees attend six in-class module days, on-the-job activities, project team coaching and individual coaching. Training includes presentations from DFS senior managers, the HR manager, the professional development manager, and agency budget staff. Two and a half (out of six) instructional days and the individual coaching sessions are facilitated by DFS staff while three and a half instructional days and the team coaching sessions are facilitated by a vendor.
 - Cost: The cost of the program per offering is \$520 for materials, \$39,775 for vendor contracts, and 120.5 staff hours to administer the program. There have been six cohorts to date for a total of \$241,770 and 723 staff hours. As noted above, DFS is currently transitioning away from vendors for the team coaching component. By the fall of 2016 DFS will utilize only \$12,000 in vendor contracts and by 2017 vendor contracts will be completely phased out.
- 3. **Clinical Supervision Certification** – This program provides specialized training that is required by the Virginia Administrative Code (VAC) to supervise candidates for clinical



licensure as either a licensed clinical social worker or counselor. In order to meet the experience requirements, candidates must be supervised by someone who has received the training. In addition to aiding in the development and licensure of staff members, the program helps to retain the most qualified social work staff who are licensed. Areas that benefit particularly from this program are the adult protection, child protection and sexual violence and domestic violence service areas.

- Frequency: Trainings are offered on an as-needed basis and to date there have been two offerings, one in November 2014 and one in March 2016.
- Length: Fourteen hours is required under VAC 18VAC140-20-50, Sec. B (2).
- Cost: DFS has partnered with the National Association of Social Workers- VA to provide this training at a discounted “Training to Go” cost of \$225 per participant for up to 35 participants (materials included). The cost of each training varies depending on the number of participants. The cost of the November 2014 training was \$7,875 and the cost of the March 2016 training was \$3,600 for a total of \$11,475. In addition to actual training costs, it takes approximately 3 hours of the professional development manager’s time every two years to manage the contract.



Response to Questions on the 2016 LOBs

Request By: Supervisor Herrity

Relevant LOB(s): N/A

Question: How much has the Healing of Racism program cost since its inception? Please include the cost of flights, time in Michigan, and program costs such as materials, staff time and instructors.

Response:

According to the demographic trends reported in the Equitable Growth Profile of Fairfax County, cultural competence is critical to provide services that keep up with the community's ever changing demographic composition. In addition, the identification and elimination of disproportionality has been a long-term goal and theme of County human service agencies. The Juvenile and Domestic Relations District Court (JDRDC) conducted an Institutional Analysis that identified the impact of disproportionality on the human service delivery system. Additionally, in the 2011 Department of Family Services (DFS) Employee Satisfaction Survey, 35 percent of respondents indicated that they had observed discrimination in DFS in the last year. In response, DFS initiated the Healing of Racism Institute to help ensure that its workforce has the culturally competent knowledge and skills required to serve the Fairfax community. Other County human service agencies who face similar client base trends are also seeking affordable solutions to build cultural competence knowledge and skills. The JDRDC, the Department of Neighborhood and Community Services (NCS), and the Fairfax-Falls Church Community Services Board (CSB) have requested to participate and regularly enroll their employees in this DFS training on a space available basis.

The cost of implementing the Healing of Racism program is separated into three different phases. Each phase represents an individual step in the process towards a "train the trainer" approach and being able to offer the program internally without costly vendor contracts. The three phases are: the Pre-Certification Phase; the Instructor Certification Phase; and the Post-Certification Phase. The table below summarizes the total cost of the program, followed by detailed descriptions of program implementation and each phase.

Cost of Healing Racism Program - 2012 to Present		
Phase	Cost	Staff Hours
Phase I - Pre-Certification (2010 - 2011)	\$14,000	240
Phase II - Instructor Certification (2012 - 2013)	\$136,297	960
Phase III - Post Certification (2014 - Present)	\$7,235	3,612
Total	\$157,532	4,812



In order to minimize the long-term cost of the program, DFS utilized a “train the trainer” approach, which allowed DFS staff to become certified program instructors and provide the training internally as well as provide certification for future instructors at no cost. An upfront investment for instructor certification was necessary in order for DFS staff to acquire the capacity to operate the Healing of Racism program, but as a result, the long-term cost of the program decreased significantly by eliminating the need for an outside vendor. The Healing of Racism program was implemented using the three phases described below.

I. Pre-Certification Phase 2010-2011

DFS initially sent 14 program representatives to Michigan to take the two-day course offered by the vendor and evaluate its potential for meeting DFS needs. The cost of the Pre-Certification phase including flights, time in Michigan, and program costs such as materials and instructors was \$14,000 and 240 staff hours.

II. Instructor Certification Phase 2012-2013

Once staff confirmed that the curriculum fit departmental needs, a contract was established with the vendor to train 18 DFS staff to become certified Healing of Racism instructors. The cost of the Instructor Certification phase including flights, time in Michigan, and program costs such as materials, and instructors was \$136,297 with a total of 960 staff hours to participate and receive instructor certification training.

III. Post-Certification Phase 2014- Present

After each DFS instructor was certified, these staff members began to conduct the training internally. The cost of the internal program is \$168.25 for handout materials and 84 instructor hours for each two day course, with six one and a half hour follow-up sessions to continue to apply course principles to daily work. DFS schedules about 10 sessions a year for its employees, five each spring and five each fall resulting in an average of 250 employees trained each year. Since beginning to offer the trainings internally, DFS has conducted 43 courses with a total cost of \$7,235 for course materials and 3,612 staff hours. Some coordination and administrative logistics are required to maintain the training program and this work is completed utilizing a small portion of two positions whose job responsibilities are related to staff development within the agency.



Response to Questions on the 2016 LOBs

Request By: Supervisor Herrity

Relevant LOB(s): N/A

Question: Provide the square footage per employee by administrative office building.

Response:

There are seven major County-owned or leased administrative office buildings in Fairfax County. The Usable Square Feet (USF) per employee for the seven major administrative office buildings are:

Building Name	Usable Square Feet per Employee	Status
South County Government Center	147.79	County-owned
Heritage II	149.59	Leased
Pennino	175.61	County-owned
Heritage III	179.94	Leased
Herrity	183.77	County-owned
Government Center	186.32	County-owned
CentrepoinTE II	283.35	Leased

For more information, please refer to the following budget question response at http://www.fairfaxcounty.gov/dmb/fy2017/budget_questions/bos/responses_package_6/37_fm_square_footage_calculation.pdf.



Response to Questions on the 2016 LOBs

Request By: Supervisor Storck

Relevant LOB(s): N/A

Question: Describe the energy savings that the County has generated and what other opportunities there are going forward.

Response:

Facilities Management Department's (FMD) major on-going energy saving strategies include:

Building Energy Management Systems (BEMS) - FMD installs and maintains remote computer controls for lighting, heating, ventilating and air conditioning (HVAC) systems in County buildings. There are 98 buildings currently under computer control. These building are generating 20-35 percent in energy savings from shutting down equipment when not needed.

System Replacement - When implementing infrastructure replacement and upgrade projects, FMD routinely incorporates high efficiency equipment (motors, chillers, boilers, and packaged cooling equipment) to replace old, inefficient systems. New system designs evaluate existing energy use, identify opportunities for energy savings and provide energy modeling. The energy savings are sometimes difficult to quantify, but this strategy focuses staff on energy conservation on a daily basis. In addition, FMD chooses construction materials and finishes based on both costs and overall energy and environmental impacts.

Utility Contracts – Between December 2012 and June 2013, FMD negotiated a new natural gas contract for County facilities. Prior to December 2012, FMD costs for natural gas were as high as \$2.542 million annually. Under the new contract, the annual estimated savings amount for natural gas is \$1.038 million for the first year or \$3.114 million over the three-year period of the contract.

“Energy Cap” Energy Tracking Software – This is a computer software package that provides FMD with a comprehensive database of building utility information. This database is used for analyzing the County's energy consumption. Each utility bill for each building is mechanically uploaded into the program monthly. The data is then analyzed using the reporting features of the program. The information generated allows FMD to identify high energy use buildings, benchmark buildings, identify outliers, compare current bills with a normalized baseline year, track changes in a building's energy use from year to year, and forecast energy usage for each utility.

Temperature set-point in County buildings – FMD establishes and regulates temperature set points in County buildings to maintain comfort and balance energy consumption. The indoor



summer temperature range is 75 - 77° F and the indoor winter temperature range is 67 - 69° F. These temperature ranges are a result of a reduction that was included in the FY 2010 Adopted Budget Plan. The estimated savings amount from this adjustment was equal to \$230,000.

New Building Designs – FMD reviews new building designs prior to construction to assist the Department of Public Works and Environmental Services in ensuring buildings are highly efficient once constructed. This includes review of architectural systems (window types, insulation, and passive solar designs), mechanical systems (chillers, boilers, controls, etc.) and electrical systems (lights, occupancy sensors, day light harvesting, and generators).

On-Going Preventive Maintenance - FMD technicians systematically audit HVAC and plumbing systems to identify and correct deficiencies and gain energy efficiency. Preventive maintenance includes but is not limited to testing and calibrating, checking dampers, replacing filters, testing burner drafts, assessing fans and motors, cleaning condenser and cooling coils, and checking and testing set points.

Building Assessments - In FY 2014 and FY 2015, FMD contracted for a total of 48 building assessments. The assessments were completed by third party engineering firms. The work included a holistic evaluation of the building subsystems and the building envelope (the physical separator between the interior and exterior of a building) to include identification of systems and components that can be replaced to improve energy performance.

Energy savings are primarily realized through Infrastructure Replacement and Upgrade projects. Specific examples of recent projects completed since FY 2012 include:

- Federal Energy Efficiency and Conservation Block Grant projects were completed at seven facilities. The projects included heating, ventilating and air conditioning (HVAC) system upgrades, installation of building energy management systems (BEMS) and installation of lighting controls.
- Completed Energy Performance projects to replace HVAC components such as air handlers, boilers, pumps, chillers, motors, Variable Air Volume (VAV) boxes, air handling units, split systems, furnaces, air conditioning units, and Roof Top Unit (RTU) fans. These projects combined Infrastructure Replacement and Upgrade requirements with energy saving strategies.
- Retrofitted florescent and High Intensity Discharge 24/7 lighting to LED. To date, over 3,000 lamps have been changed. Recent project sites include but are not limited to Fairview Fire Station, Adult Detention Center, Fairfax Courthouse, Government Center, and Huntington Community Center.



- Completed Energy Performance projects to improve building envelopes at four sites. The projects included the replacement of skylights, caulking of windows and expansion joints, window replacement, and replacement of wall flashing. These projects combined Infrastructure Replacement and Upgrade requirements with energy saving strategies.
- Completed construction to install interlocking bay doors at some fire stations. When the bay doors open the HVAC system in the bay shuts off so as not to condition outside space. A computerized tracking system to monitor bay doors was implemented as part of this project.

FMD will continue to closely manage the County's energy use. The department's priorities include aggressively pursuing efficiency changes to mechanical and electrical systems by targeting "no" and "low cost" modifications, as well as replacing energy excessive building subsystem equipment within the scope of the annual Infrastructure Replacement and Upgrade project budget.