

## Response to Questions on the FY 2016 Budget

**Request By:** Chairman Bulova

**Question:** Please explain the current status and schedule of hiring the 28 new “Booster Shot” positions and how the increased fees help to offset the costs of those hires. Additionally, is it realistic to expect that all 28 positions can be hired and trained within the fiscal year?

**Response:** As of April 6, 2015, 9 of the 28 "Booster Shot" positions are filled. In addition, 5 positions are currently being advertised, 3 positions are in the interview phase, 2 are on hold to leave flexibility for contract services, and 1 is on hold pending results from the Gartner study. It should be noted that 8 positions will be advertised within the next 30 to 45 days. It is anticipated that 17 out of the 28 positions will be filled before the end of FY 2015, with an additional 9 positions or 90 percent filled in FY 2016. Training for these new positions usually takes three to six months with hands-on and classroom training taking place during both FY 2015 and FY 2016.

The approved fee increases are anticipated to result in additional revenue of approximately \$2.1 million in FY 2015 and \$5.1 million in FY 2016 to support land development projects in Fairfax County. Since January 1, 2015, \$1,289,078 or 60 percent has been collected of the \$2,144,933 in anticipated revenue. Based on the collection trend, staff feels confident that the revenue projection will be met.

As part of the *FY 2015 Third Quarter Review*, a net increase of \$1,585,536, including \$1,238,329 in Personnel Services and \$384,408 in Operating Expenses offset by a decrease of \$37,201 in Recovered Costs reflects the partial year impact of funding 28/28.0 FTE positions to address increased development activities in the County. The expenditure increase is fully offset by an increase of \$2,100,000 in land development services fee revenue for a net savings of \$514,464.14, the Board of Supervisors approved increases to Land Development Services and Fire Prevention Division (Fire Marshal) fees for plan review, permits, and inspection services.