



County of Fairfax, Virginia

MEMORANDUM

DATE: February 17, 2016
TO: Board of Supervisors
FROM: Joseph M. Mondoro, Chief Financial Officer
SUBJECT: Responses to BOS Budget Questions – Package

Attached for your review is Package 1 of responses to Board questions on the FY 2017 budget. Please note that questions received as part of the LOBs process are being processed separately.

If you have any questions or need additional information, please do not hesitate to contact me. The following responses are included in this package:

Question Number	Question	Supervisor	Pages
Budget-1	Please provide additional information on what would it take to have everyone who is non-public safety, non-teacher on the same pay scale.	Gross	1
Budget-2	Please provide a comparison of FCPS health insurance costs versus County health insurance costs over the last three years, the employer/employee cost sharing percentages, and the projected impact of the Cadillac tax.	Gross	2-9
Budget-3	Please provide additional information on the status of the Human Trafficking Grant. How will it be funded if grant funding goes away? Also please provide information on human trafficking-related training provided to police officers beyond those working directly on the program.	Gross	10
Budget-4	Please provide a summary of all state positions that the County supplements. Also provide comparative information for other jurisdictions.	McKay/ Smyth	11-12
Budget-5	FCPS has provided information on the cost impact of the growing number of students receiving free or reduced price meals and/or in need of English-language instruction. We have not, however, seen a full breakdown of costs associated with optional academic enrichment programming for students, such as enrollment in Advanced Academic Centers, pupil placing out of base schools, and foreign language immersion instruction. Please provide a breakdown of costs associated with all optional academic enrichment services – both in school boundaries and out of school boundary based programs.	McKay	13-15
Budget-6	Who is the owner of #IamFCPS? Also how much has FCPS spent on videos / the PR campaign using #saveFCPS and #IamFCPS?	Herrity	16

Department of Management and Budget

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Budget-7	On slide 5 of the Superintendent's proposed budget presentation, it is cited that "Since FY2008, FCPS has made budget reductions totaling nearly half-a-billion dollars." What portion of this is real dollar cuts versus cost avoidances? Please also provide a detailed breakdown for each category.	Cook	17-48
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Attachment

cc: Edward L. Long Jr., County Executive
Patricia Harrison, Deputy County Executive
David J. Molchany, Deputy County Executive
David M. Rohrer, Deputy County Executive
Robert A. Stalzer, Deputy County Executive