



# County of Fairfax, Virginia

## MEMORANDUM

**DATE:** April 1, 2016  
**TO:** Board of Supervisors  
**FROM:** Joseph M. Mondoro, Chief Financial Officer  
**SUBJECT:** Responses to BOS Budget Questions – Package 4

Attached for your review is Package 4 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        |
|-----------------|---|------------|--------------|
|                 | <i>Budget Questions 1-7 answered in package 1 dated 2/17/16</i>   |            | <i>1-48</i>  |
|                 | <i>Budget Questions 8-22 answered in package 2 dated 3/18/16</i>  |            | <i>49-81</i> |
|                 | <i>Budget Questions 23-28 answered in package 3 dated 3/29/16</i>   |            | <i>82-89</i> |
| Budget-29       | Please explain how the Athletic Services fee is addressed in cases of children whose families cannot afford it. Please include the methods employed by the County's athletic groups in terms of scholarships etc. | Hudgins    | 90           |
| Budget-30       | Please provide a copy of the Diversion First multi-year funding table.  | Cook       | 91-92        |
| Budget-31       | Please provide the county projections (from the approved budgets) and the corresponding year's actual amounts for sales tax revenue.  | Herrity    | 93           |
| Budget-32       | As a follow-up to the responses on the Capital Paydown Program and one-time funding in FY 2017, please identify the <u>specific</u> FY 2017 capital projects that are non-recurring.                              | Foust      | 94-96        |

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

## Response to Questions on the FY 2017 Budget

**Request By:** Supervisor Hudgins

**Question:** Please explain how the Athletic Services fee is addressed in cases of children whose families cannot afford it. Please include the methods employed by the County's athletic groups in terms of scholarships etc.

**Response:** The Department of Neighborhood and Community Services (NCS) charges an Athletic Services fee to each youth and adult sports organization that receives facility space from NCS. The fee is \$5.50 per player, per season for County residents and \$30 for non-County residents. This is a standard fee that applies regardless of age group, sport, or type of facility being requested by the organization. The Athletic Services fee is included in the organizations' respective registration fees charged to their participants. These registration fees, of which the Athletic Services fee makes up only a small portion, range from \$50 to \$250 per youth, per season. The amount of this registration fee depends largely on the sport being played and the costs associated with specific sports such as referees and equipment. It should be noted that if a child participates in a sport in a travel league capacity, the fees set by the organizations are significantly higher.

Each youth sports organization provides scholarship assistance for the families they support. These organizations utilize sponsorship efforts to help offset not only the total fees paid by all participants but also subsidize those that cannot afford the full amount of the registration fees. Each organization has slightly different processes in place to promote access for their program in general, and specifically their scholarship program. Most utilize one or more of the following: neighborhood-based outreach events, onsite field registration days, and an online registration system.

The individual organizations bare the lion's share of the cost of these scholarships; however, NCS closely partners with them to make sure that no child gets turned away because they cannot afford to pay. In addition to the efforts of the individual organizations, NCS distributes \$150,000 per year to organizations specifically for scholarship support. Income eligibility guidelines for this program include verification of TANF, SNAP, or Free/Reduced Lunch benefits. Organizations can request reimbursement of up to \$150 per eligible athlete, per season. In the event that a child plays multiple sports in a single season, organizations can only request the \$150 maximum one time, per child, per season. Based on the number of total requests in a season, NCS provides the organizations with an equal percentage of the amount requested, since in most years the \$150,000 is not sufficient to cover the full costs for all participants that qualify. The proportional funding percentage allows for consideration of total registration fees for a given organization. In this way, every organization receives some level of funding for each eligible applicant they serve; however due to the variations in registration fees noted previously, the amount reimbursed to the organizations will also vary. For the FY 2015 spring season, reimbursements to individual sports clubs ranged from \$8.15 to \$27.17 per eligible participant, depending on the amount of the registration fee charged by the organizations. Historically, the amount reimbursed has always covered the full cost of the Athletic Services fee. Since the inception of the Athletic Services fee almost a decade ago, NCS has received no information (formal or informal) of a child being turned away from any sport they wish to play because they cannot afford to pay.

## Response to Questions on the FY 2017 Budget

**Request By:** Supervisor Cook

**Question:** Please provide a copy of the Diversion First multi-year funding table.

**Response:** As shared with the Board of Supervisors on February 9, 2016 during the Diversion First presentation at the Public Safety Committee meeting, attached is a copy of the proposed Diversion First multi-year funding table.

Total funding of \$13,773,649 and 62/62.0 FTE positions over three years will support the Diversion First Initiative, which is a multiagency collaboration between the Fairfax-Falls Church Community Services Board (CSB), Fairfax County Police Department, the Office of the Sheriff, the Fire and Rescue Department, and the Fairfax County Court system.

- FY 2017: \$5,092,964 and 19/19.0 FTE positions
- FY 2018: \$5,243,590 and 30/30.0 FTE positions
- FY 2019: \$3,437,095 and 13/13.0 FTE positions

The total funding amount was based on:

- Identifying the service and resource gaps needed to fully implement an effective Diversion First model,
- Reviewing Commission and Stakeholder recommendations, and
- Reviewing existing resources in all agencies.

FY 2017/Year One costs reflect critical resources needed to fully operationalize the Merrifield Crisis Response Center and provide partial services for critical components of a successful model of diversion. FY 2018/Year Two and FY 2019/Year Three costs are placeholders and may change based on the number of individuals diverted, service needs of those individuals, and a review of existing resources that may have potential for redeployment. Every opportunity will continue to be explored to secure resources through grants.

It should be noted that in the FY 2017 Advertised Budget Plan, an amount of \$7.5 million is included in reserve in Agency 87, Unclassified Administrative Expenses, for implementation of the recommendations of the Ad-Hoc Police Practices Review Commission, including Diversion First. This funding will be allocated to agencies based on priorities identified by the Board of Supervisors, which could include the \$5.1 million needed in Year One for Diversion First. Further, staff recommendations for allocating this \$5.1 million in Year One include funding \$1.2 million for salary supplements for eligible General District Court and Juvenile and Domestic Relations District Court staff at the 15 percent level as well as for the Office of the Public Defender (OPD) to raise their salaries to a level consistent with their counterparts at the Office of the Commonwealth's Attorney (letter "o" on the following chart). Additional details on salary supplements are available in the response to Budget Question #26, included in Package 3, dated 3/29/16.

**-- DRAFT --**

| Diversion First   | Agency               | Total Cost          | Total Merit Positions | FY 2017            |           | FY 2018            |           | FY 2019            |           |
|---|----------------------|---------------------|-----------------------|--------------------|-----------|--------------------|-----------|--------------------|-----------|
|   |                      |                     |                       | cost               | positions | cost               | positions | cost               | positions |
| <b>Intercept 1: Law Enforcement/Emergency Services</b>                          |                      |                     |                       |                    |           |                    |           |                    |           |
| a)+b) CIT Assessment Site - Police/Sheriff Contact                              | Police/Sheriff       | \$3,232,014         | 17                    | \$1,208,529        | 6         | \$1,253,222        | 7         | \$770,263          | 4         |
| c) CIT Assessment Site - Medical Screening, Psychiatric and Laboratory Services | CSB                  | \$359,202           |                       |                    |           | \$359,202          |           |                    |           |
| d) CIT Assessment Site - 5 Contracted Peer Support Specialists                  | CSB                  | \$244,110           |                       | \$244,110          |           |                    |           |                    |           |
| e) CIT Assessment Site - Intensive Mental Health Case Management                | CSB                  | \$218,346           | 2                     | \$109,173          | 1         | \$109,173          | 1         |                    |           |
| f) CIT Assessment Site - Housing Assistance                                     | CSB                  | \$100,000           |                       | \$100,000          |           |                    |           |                    |           |
| g) Drop-Off Site and Sobering Center  | CSB                  | \$1,500,000         |                       |                    |           | \$375,000          |           | \$1,125,000        |           |
| h) 3rd & 4th Mobile Crisis Units  | CSB                  | \$1,797,514         | 12                    | \$122,754          | 1         | \$776,003          | 5         | \$898,757          | 6         |
| i) Merrifield Peer Resource Center  | CSB                  | \$158,385           |                       | \$158,385          |           |                    |           |                    |           |
| j) Mental Health First Aid Training   | CSB/Fire             | \$667,985           | 1                     | \$311,396          | 1         | \$186,336          |           | \$170,253          |           |
| k) Screening, Assessment and Outpatient Behavioral Healthcare Services          | CSB                  | \$360,234           | 3                     | \$120,078          | 1         | \$120,078          | 1         | \$120,078          | 1         |
| <b>Intercept 1 subtotal</b>   |                      | <b>\$8,637,790</b>  | <b>35</b>             | <b>\$2,374,425</b> | <b>10</b> | <b>\$3,179,014</b> | <b>14</b> | <b>\$3,084,351</b> | <b>11</b> |
| <b>Intercept 2: Initial Detention/Initial Court Hearings</b>                    |                      |                     |                       |                    |           |                    |           |                    |           |
| l) Mental Health Intervention   | CSB                  | \$218,922           | 2                     | \$109,461          | 1         | \$109,461          | 1         |                    |           |
| m) Housing Assistance   | CSB                  | \$100,000           |                       | \$100,000          |           |                    |           |                    |           |
| <b>Intercept 2 subtotal</b>   |                      | <b>\$318,922</b>    | <b>2</b>              | <b>\$209,461</b>   | <b>1</b>  | <b>\$109,461</b>   | <b>1</b>  | <b>\$0</b>         | <b>0</b>  |
| <b>Intercept 3: Jails/Court</b>   |                      |                     |                       |                    |           |                    |           |                    |           |
| n) Pretrial Identification and Community Supervision                            | GDC                  | \$736,037           | 7                     | \$421,775          | 4         | \$314,262          | 3         |                    |           |
| o) Other Court-Related Costs  | GDC/JDRDC/Public Def | \$1,201,948         |                       | \$1,201,948        |           |                    |           |                    |           |
| p) Mental Health Case Management Services                                       | CSB                  | \$218,346           | 2                     | \$109,173          | 1         | \$109,173          | 1         |                    |           |
| q) Additional Psychiatric Coverage and Medication Assisted Treatment at the ADC | CSB                  | \$164,601           |                       |                    |           | \$164,601          |           |                    |           |
| r) Administrative Assistant   | GDC/CSB              | \$82,166            | 1                     | \$82,166           | 1         |                    |           |                    |           |
| s) Housing Assistance   | CSB                  | \$100,000           |                       | \$100,000          |           |                    |           |                    |           |
| t) Multisystemic Therapy  | CSB                  | \$694,513           | 6                     |                    |           | \$694,513          | 6         |                    |           |
| <b>Intercept 3 subtotal</b>   |                      | <b>\$3,197,611</b>  | <b>16</b>             | <b>\$1,915,062</b> | <b>6</b>  | <b>\$1,282,549</b> | <b>10</b> | <b>\$0</b>         | <b>0</b>  |
| <b>Intercept 4: Reentry</b>   |                      |                     |                       |                    |           |                    |           |                    |           |
| u) Discharge Planning   | CSB                  | \$218,348           | 2                     |                    |           | \$109,174          | 1         | \$109,174          | 1         |
| v) Housing Assistance   | CSB                  | \$100,000           |                       | \$100,000          |           |                    |           |                    |           |
| <b>Intercept 4 subtotal</b>   |                      | <b>\$318,348</b>    | <b>2</b>              | <b>\$100,000</b>   | <b>0</b>  | <b>\$109,174</b>   | <b>1</b>  | <b>\$109,174</b>   | <b>1</b>  |
| <b>Intercept 5: Community Corrections/Community Support</b>                     |                      |                     |                       |                    |           |                    |           |                    |           |
| w) 2nd Jail Diversion Team  | CSB                  | \$1,150,978         | 7                     | \$344,016          | 2         | \$563,392          | 4         | \$243,570          | 1         |
| x) Medication Assisted Treatment  | CSB                  | \$50,000            |                       | \$50,000           |           |                    |           |                    |           |
| y) Housing Assistance   | CSB                  | \$100,000           |                       | \$100,000          |           |                    |           |                    |           |
| <b>Intercept 5 subtotal</b>   |                      | <b>\$1,300,978</b>  | <b>7</b>              | <b>\$494,016</b>   | <b>2</b>  | <b>\$563,392</b>   | <b>4</b>  | <b>\$243,570</b>   | <b>1</b>  |
| <b>Total</b>  |                      | <b>\$13,773,649</b> | <b>62</b>             | <b>\$5,092,964</b> | <b>19</b> | <b>\$5,243,590</b> | <b>30</b> | <b>\$3,437,095</b> | <b>13</b> |

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## Response to Questions on the FY 2017 Budget

**Request By:** Supervisor Herrity

**Question:** Please provide the county projections (from the approved budgets) and the corresponding year's actual amounts for sales tax revenue.

**Response:** The sales tax projections and actual receipts over the past ten years are provided below.

### FAIRFAX COUNTY GENERAL FUND LOCAL SALES TAX

| Fiscal Year          | Adopted Local Sales Tax | Actual Less Adopted | Percent Difference | Third Quarter Local Sales Tax | Actual Less Third Quarter | Percent Difference | Actual Local Sales Tax | Actual Growth Rate |
|----------------------|-------------------------|---------------------|--------------------|-------------------------------|---------------------------|--------------------|------------------------|--------------------|
| FY 2006              | \$158,222,129           | (\$5,746,600)       | -3.6%              | \$152,612,349                 | (\$136,820)               | -0.1%              | \$152,475,529          | 3.2%               |
| FY 2007              | 166,133,236             | (6,909,230)         | -4.2%              | 158,588,505                   | 635,501                   | 0.4%               | 159,224,006            | 4.4%               |
| FY 2008              | 164,139,098             | (3,283,877)         | -2.0%              | 162,983,388                   | (2,128,167)               | -1.3%              | 160,855,221            | 1.0%               |
| FY 2009 <sup>1</sup> | 166,795,426             | (12,942,830)        | -7.8%              | 156,149,525                   | (2,296,929)               | -1.5%              | 153,852,596            | -4.4%              |
| FY 2010 <sup>2</sup> | 152,245,787             | (2,698,449)         | -1.8%              | 145,763,329                   | 3,784,009                 | 2.6%               | 149,547,338            | -2.8%              |
| FY 2011              | 145,763,329             | 8,994,086           | 6.2%               | 150,174,905                   | 4,582,510                 | 3.1%               | 154,757,415            | 3.5%               |
| FY 2012              | 150,174,905             | 12,664,694          | 8.4%               | 159,995,760                   | 2,843,839                 | 1.8%               | 162,839,599            | 5.2%               |
| FY 2013              | 166,876,306             | 17,541              | 0.0%               | 166,876,306                   | 17,541                    | 0.0%               | 166,893,847            | 2.5%               |
| FY 2014 <sup>3</sup> | 171,377,177             | (5,917,632)         | -3.5%              | 165,036,857                   | 422,688                   | 0.3%               | 165,459,545            | -0.9%              |
| FY 2015 <sup>4</sup> | 167,358,651             | 9,015,866           | 5.4%               | 171,089,575                   | 5,284,942                 | 3.1%               | 176,374,517            | 6.6%               |

<sup>1</sup> Includes \$2.2 million in revenue received as transfers from other localities. Absent the transfers, revenue would have been down 5.7%. This was the first decline since 1991.

<sup>2</sup> Includes \$1.7 million from VA tax amnesty. Adjusting for transfers in FY 2009 and tax amnesty In FY 2010, revenue would have declined 2.5%.

<sup>3</sup> Includes \$2.0 million in refunds transferred out. Absent the refunds, revenue would have been up 0.3%.

<sup>4</sup> Includes \$1.8 million in revenue received as transfers from other localities. Adjusting for refunds in FY 2014 and transfers In FY 2015, growth would have been 4.2%.

## Response to Questions on the FY 2017 Budget

**Request By:** Supervisor Foust

**Question:** As a follow-up to the responses on the Capital Paydown Program and one-time funding in FY 2017, please identify the specific FY 2017 capital projects that are non-recurring.

**Response:** The following is a list of the Capital Paydown projects funded in FY 2017 that are non-recurring. It is important to note that a number of these items, for example Fire Alarm System Replacement, HVAC System Upgrades and Replacement, and Emergency Generator Replacement are specific to a particular building in FY 2017. While the particular project is non-recurring there are many other projects at other locations lined up for future year funding for the exact same reasons.

| Project  | FY 2017<br>Advertised<br>Amount | Description   |
|--|---------------------------------|---|
| GF-000001, ADA Compliance - FMD                        | \$2,000,000                     | Included for the continuation of ADA improvements at County owned facilities required as part of the Department of Justice audit. FMD has nearly completed all DOJ identified improvements. FMD has completed all required self-assessments and continues to address compliance improvement items identified as part of the self-assessments.                     |
| PR-000083, ADA Compliance - Parks                      | 2,370,000                       | Included for the continuation of Park Authority ADA improvements. The Park Authority has nearly completed all DOJ identified improvements and has completed 100 percent of the DOJ required building assessments for the remaining facilities that were not part of the audit. Park staff continues to address items identified as part of their self-assessment. |
| 2G25-102-000, Original Mt. Vernon High School Planning | 350,000                         | Included for study and concept planning associated with the original Mt. Vernon High School facility. The original Mt. Vernon High School building is currently being leased and the lease will expire in October 2016. Planning efforts are underway to determine interim occupancy and long term development potential for this facility.                       |

|   |         |   |
|---|---------|---|
| 2G25-104-000, Massey Complex<br>Master Planning | 100,000 | Included for master planning efforts to evaluate potential land use alternatives for the Massey Complex subsequent to the Massey Building being vacated and demolished. Master planning will include assessment of priority County uses for the site, including future criminal justice, public safety and human services' needs, as well as City of Fairfax and George Mason University interest in the site. Major areas of consideration will include the Massey Building, Burkholder Building, Police Administration Building sites, and existing surface parking lots. |
| GF-000022, Burkholder Renovations               | 300,000 | Included for the design costs associated with renovations of the Burkholder Building. The Burkholder Building will be vacated upon occupancy of the Public Safety Headquarters anticipated in June 2017. Once vacated, the outdated mechanical, electrical, plumbing systems and elevator will be replaced, the building envelop will be repaired, the non-compliant accessibility items will be corrected, and basic tenant fit-outs will be provided.   |
| GF-000023, Massey Building<br>Demolition        | 600,000 | Included for the design phase of the demolition of the Massey Building. The Massey Building will be vacated upon occupancy of the Public Safety Headquarters anticipated in June 2017. The scope of the project includes removal of asbestos/hazardous materials, demolition of the building (Massey Building, Cooperative Computer Center, and Massey Annex), and the restoration of the site to an open grass area. The total cost is approximately \$20 million.   |
| GF-000009, Fire Alarm System<br>Replacement     | 320,000 | Included for replacement of the fire alarm system at the South County Government Center, based on performance history, age, and difficulty in obtaining replacement parts and service.  |

|   |              |  |
|---|--------------|--|
| GF-000011, HVAC System Upgrades and Replacement | 3,000,000    | Included for HVAC system component replacements at the Government Center. Approximately 5 Air Handling Units are required to be replaced based on increased failure of the equipment, the difficulty in procuring obsolete parts, outdated technology and multiple water leaks. Failure to replace these units can lead to mold accumulation, increased energy usage and a disruption to the building.       |
| GF-000012, Emergency Generator Replacement      | 1,680,000    | Included for the Government Center Emergency back-up generator system. This generator system provides Building Code required back-up power to the Government Center's life safety systems such as emergency lights, sprinklers, fire alarms, automatic transfer switches, emergency distribution boards, and the generator fuel pump system. This project represents the first year of a multi-year project. |
| Total   | \$10,720,000 |  |