

Response to Questions on the FY 2017 Budget

Request By: Chairman Bulova and Supervisor Smyth

Question: Please provide additional context and perspective on the response to Budget Question 60 on non-local training and travel data.

Response: The following information is intended to provide additional context and perspective on the response to Supervisor Herrity's Budget Question (#60) requesting a list of travel cost by employee during the last fiscal year and the current fiscal year to date.

The total amount of \$4,104,492 reflects a 21-month period from July 1, 2014 through March 29, 2016. Thus the monthly average is just under \$200,000 per month and a single fiscal year would total approximately \$2.4 million. Of the \$4.1 million total, over \$1.2 million is funded by non-general fund sources--primarily grants--but other sources of funding include seized assets funds, cable funds, gift funds, and trust funds. This results in the total General Fund/General Fund-supported spending of \$2.9 million over 21 months, or closer to \$1.7 million in a 12-month fiscal year.

It is also important to note that starting in FY 2014, the **Incentive Reinvestment Initiative** was approved by the Board to encourage staff to identify additional savings and efficiencies by allowing County departments to retain a portion of the savings generated to reinvest in employees. General Fund agencies were challenged to save an amount equal to 1 percent of their personnel budget. Agencies were allowed to identify savings less than, but not more than, 1 percent of their adopted personnel budget. Of the total amount identified, 50 percent is returned to the General Fund as part of Third Quarter. **The remaining 50 percent of the savings is retained by agencies to be reinvested in employee training, conferences and other employee development and succession planning opportunities. In FY14-FY15, this program generated approximately \$3 million in savings, and \$3 million for agencies to reinvest in training and other staff enhancement opportunities.**

Additionally, the County's public safety agencies, human services agencies and cross-County agencies are seen as national leaders, and are expected to attend, participate, and present at regional, national, even international trainings, conferences, and other professional events.

A summary of the \$4,104,492 in total expenditures includes:

- Public Safety: \$2,016,106, or 49% of the total;
- Human Services: \$808,459 or 20% of the total;
- Department of Information Technology: \$237,595 or 6% of the total; and
- Remaining agencies and funds \$1,042,332 or 25% of the total.

Details include:

PUBLIC SAFETY

- Of the **Fire and Rescue Department's** \$1,118,392, over \$900,000 or 81.5%, is supported by grant funds. Of this total, over \$600,000 was associated with Urban

Search and Rescue deployments. General Fund expenses of just over \$200,000 or 18.5% of their total supports on-going, job-related certifications; operational travel required to support activities such as the purchase of heavy apparatus that is built outside the county; and attendance at fire and rescue conferences so personnel can remain current on technology, equipment, and issues related to the fire service.

- On the **Police Department's** \$732,748, nearly 20% of their spending was covered by non-general fund sources (seized assets, grant, gift fund, trust fund.) The vast majority of their spending is for operational and other professional training, with other costs incurred for investigation and extradition; recruiting/background investigations; etc.

HUMAN SERVICES

Of Human Services \$808,459, an amount of \$256,043 or 32%, is grant supported.

- The vast majority of **CSB's** \$123,674 in expenditures for conferences is related to membership with the Virginia Association of Community Services Boards, of which CSB is the largest, with several CSB staff serving on numerous committees involved in statewide issues such as the Department of Justice Settlement Agreement and Medicaid Waiver Redesign.
- The **Health Department's** \$107,470 is primarily required to ensure that staff possesses the basic knowledge, skill and ability to perform their jobs—e.g., food safety laws; sewage system basic skills; emergency preparedness; attendance at the National Environmental Health (NEHA) Conference; ensure that staff possesses the core public health competencies at the basic, intermediate and advanced level (epidemiology 101; mosquito conference; nurse family partnership training; School Nurse Institute); and/or meet program and certification requirements (Core Training for Healthy Families; Women, Infant and Children -WIC training; Onsite Design Courses; Food Protection and Education Training).
- The **Department of Family Services' (DFS)** portion of \$418,946 in general fund and grant fund spending represents approximately 10% of the total. Like other human services agencies, many DFS positions require various specialized trainings to ensure a competent workforce and to maintain or comply with various mandates, certification requirements, and memberships. Many travel and training costs expended in various mandated programs are eligible for full or partial reimbursement. In addition, DFS utilized Incentive Reinvestment Initiative (IRI) funding during FY 2015 for staff development opportunities. In addition to non-local travel and training for staff development and mandatory state training, the amount of spending for DFS also includes the cost of client visits, which for the time period analyzed was equal to approximately \$45,000; DFS is mandated to visit children under the care of the agency, even when receiving services outside of Fairfax County on a monthly basis.

DIT/CABLE

- Of **DIT's** \$237,595, SAP Training is 20% of the total costs and saves the County an estimated \$2 million in consulting expenditures; security-related travel/training is 18% of the total travel costs, and other mandatory training is another 18% of the total agency travel costs. Also of note--DIT has dedicated funding for information technology-related training in the Information Technology Investment Fund (Fund 10040). In the FY2015-FY 2016 timeframe, this amount

totals \$300,000, and is supported by a combination of General Funds, Cable Communication funds, and interest.

- **Cable's** \$42,922 is focused on training and policy conferences of national professional organizations to ensure the continuity of mission critical operations and succession planning directly related to the agency's multiple business areas, such as cable franchising, television broadcast, and regulation. All expenditures were supported by the Cable Communications Fund, with no impact to the General Fund.

Of the remaining agencies and funds, some of the expenditures are a bit easier to understand from the detailed lists.

- EDA--\$57,738;
- McLean Community Center--\$19,326;
- Reston Community Center--\$35,673;
- Retirement Administration--\$126,742—fiduciary responsibilities of trustees;
- Office of Human Rights and Equity Programs --\$21,071—grant responsibilities;
- Office of Elections--\$61,139—state requirements and training.

The remaining expenditures support training, certification, employee development, etc. and represents a very small part of the County's budget.