



County of Fairfax, Virginia

MEMORANDUM

DATE: April 5, 2017
TO: Board of Supervisors
FROM: Joseph M. Mondoro, Chief Financial Officer
SUBJECT: Responses to BOS Budget Questions – Package 6

Attached for your review is Package 6 of responses to Board questions on the FY 2018 budget. 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 1-5 answered in package 1 dated November 18, 2016</i>		<i>1-7</i>
	<i>Budget Questions 6-7 answered in package 2 dated January 18, 2017</i>		<i>8-9</i>
	<i>Budget Questions 8-10 answered in package 3 dated February 28, 2017</i>		<i>10-14</i>
	<i>Budget Questions 11-19 answered in package 4 dated March 20, 2017</i>		<i>15-27</i>
	<i>Budget Questions 20-22 answered in package 5 dated March 27, 2017</i>		<i>28-63</i>
Budget-23	What is the target square foot per employee ratio for County administrative office buildings? Do currently occupied (leased and owned) office buildings meet these standards? Please limit this analysis to administrative/office buildings (not fire and police stations, school, etc.)	Herrity	64
Budget-24	How much does the state pay to support public education on a per student basis in other jurisdictions versus what it spends on a per student basis in Fairfax County?	Foust	65-68
Budget-25	Please provide information about what is being done in terms of a regional response as it pertains to the opioid epidemic.	Gross	69-71
Budget-26	Please provide GASB reports for each pension fund (both County and FCPS) and please include the GASB 67 and 68 reports.	Herrity	72
Budget-27	Please provide additional information as well as the methodology used to develop the fiscal impact of contract rate adjustments in the Human Services system.	McKay	73

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 2018 Budget

Request By: Supervisor Herrity

Question: What is the target square foot per employee ratio for County administrative office buildings? Do currently occupied (leased and owned) office buildings meet these standards? Please limit this analysis to administrative/office buildings (not fire and police stations, school, etc.)

Response: The size of the offices and workstations at the new Public Safety Headquarters (average useable square feet per employee) is the new standard for all new administrative office building construction and for existing building office spaces as they are renovated. The Public Safety Headquarters building provides an average Useable Square Feet (USF) per employee of 174 square feet. The workstations are 64 square feet and most offices are 100 square feet however, management offices may vary in size from 120 to 180 square feet.

The following chart provides the USF per employee at the seven major administrative buildings, both owned (Government Center, Herrity, Pennino and South County Government Center) and leased (Heritage II, Heritage III and Centerpointe) by the County, for 2016 and 2017. The USF per employee for existing office buildings has slightly been reduced since 2016 due to workstation and office reconfigurations. FMD continues to reduce workstations and office spaces in the most cost effective manner as renovation opportunities arise.

	2016	2017
South County Government Center	147.79	145.39
Heritage II	149.59	149.59
Pennino	175.61	176.07
Heritage III	179.94	174.28
Herrity	183.77	183.77
Government Center	186.32	183.69
Centerpointe	283.35	283.35
Average USF per employee	186.6	185.1

Response to Questions on the FY 2018 Budget

Request By: Supervisor Foust

Question: How much does the state pay to support public education on a per student basis in other jurisdictions versus what it spends on a per student basis in Fairfax County?

Response: The following excerpt from Table 15 of the Superintendent's Annual Report for Virginia was provided by Fairfax County Public Schools (FCPS):

Excerpt From Table 15 of the Superintendent's Annual Report for Virginia
Sources of Financial Support for Expenditures, Total Expenditures for Operations ^{1,5} and Total Per Pupil Expenditures for Operations
Fiscal Year 2016

School Division	State		State Retail Sales And Use Tax ²	
	Amount	Per Pupil	Amount	Per Pupil
109 Falls Church	3,450,926	1,386	2,472,385	993
090 Surry	1,203,509	1,443	1,005,758	1,206
037 Goochland	3,740,772	1,463	3,246,824	1,270
007 Arlington	40,533,802	1,589	23,093,967	905
101 Alexandria	25,277,842	1,694	15,329,810	1,027
009 Bath	1,043,451	1,799	613,712	1,058
059 Middlesex	2,376,832	1,913	1,278,197	1,029
051 Lancaster	2,362,551	1,935	1,297,455	1,063
078 Rappahannock	1,733,168	1,939	1,084,386	1,213
066 Northumberland	2,622,781	1,941	1,435,623	1,062
002 Albemarle	29,198,728	2,130	15,798,228	1,152
029 Fairfax County/City³	414,972,703	2,236	191,322,647	1,031
104 Charlottesville	11,936,216	2,731	4,521,469	1,035
131 Williamsburg/James City ³	32,719,821	2,819	12,302,835	1,060
053 Loudoun	221,997,858	2,888	72,532,148	944
110 Fredericksburg	10,059,242	2,892	3,520,270	1,012
054 Louisa	14,881,470	3,079	5,102,628	1,056
030 Fauquier	34,179,779	3,090	12,132,562	1,097
043 Henrico	160,239,938	3,114	53,470,181	1,039
022 Clarke	6,573,063	3,277	2,300,921	1,147
062 Nelson	6,560,013	3,376	2,072,745	1,067
063 New Kent	10,490,362	3,447	3,241,151	1,065
057 Mathews	3,891,983	3,515	1,193,925	1,078
137 Lexington	2,364,447	3,597	575,297	875
098 York	47,743,837	3,756	12,594,334	991
106 Colonial Heights	10,676,866	3,779	2,760,716	977
042 Hanover	68,562,429	3,793	18,672,637	1,033
128 Virginia Beach	264,158,229	3,835	72,382,607	1,051
142 Poquoson	8,202,303	3,920	2,292,067	1,095
072 Powhatan	16,709,828	3,925	4,596,983	1,080
093 Warren	21,241,154	3,929	6,465,748	1,196
056 Madison	7,131,413	3,941	2,130,600	1,177
046 Isle Of Wight	21,534,472	3,957	5,900,702	1,084
048 King George	17,180,655	3,981	4,628,766	1,073
012 Botetourt	18,939,535	4,004	5,494,841	1,162
080 Roanoke	57,213,154	4,010	14,901,942	1,044
032 Fluvanna	14,201,780	4,024	4,138,222	1,173
081 Rockbridge	10,517,031	4,033	3,049,350	1,169
036 Gloucester	22,474,313	4,043	5,805,852	1,045
082 Rockingham	48,004,641	4,068	13,139,249	1,114
068 Orange	20,879,734	4,080	5,458,173	1,066
021 Chesterfield	243,775,243	4,087	60,640,194	1,017
094 Washington	30,003,718	4,097	7,837,928	1,070
060 Montgomery	39,950,274	4,098	10,793,909	1,107
033 Franklin	30,021,042	4,122	8,305,342	1,140
089 Stafford	115,309,288	4,124	27,830,873	995
008 Augusta	42,928,354	4,139	11,382,797	1,097
132 Winchester	18,241,977	4,139	4,194,688	952
088 Spotsylvania	97,325,182	4,142	24,566,289	1,045
130 Waynesboro	13,484,026	4,172	3,372,534	1,044

School Division	State		State Retail Sales And Use Tax ²		
	Amount	Per Pupil	Amount	Per Pupil	
	034	Frederick	54,910,917	4,173	14,338,077
139	Salem	15,809,692	4,179	3,726,838	985
085	Shenandoah	25,779,195	4,252	6,721,802	1,109
010	Bedford County	41,793,798	4,255	13,356,738	1,360
016	Campbell	34,037,730	4,278	8,703,101	1,094
123	Richmond	101,538,963	4,288	24,836,580	1,049
024	Culpeper	34,716,253	4,291	8,733,376	1,079
126	Staunton	11,370,702	4,308	3,276,323	1,241
136	Chesapeake	172,026,791	4,310	42,404,641	1,062
075	Prince William	379,508,607	4,316	85,219,294	969
127	Suffolk	62,062,967	4,319	16,010,066	1,114
115	Lynchburg	37,449,483	4,398	10,253,347	1,204
065	Northampton	7,495,053	4,531	1,650,785	998
031	Floyd	9,437,044	4,574	2,425,415	1,176
039	Greene	14,526,063	4,578	3,315,131	1,045
049	King & Queen	3,897,590	4,594	1,061,773	1,252
113	Harrisonburg	27,122,125	4,604	5,417,383	920
028	Essex	6,768,253	4,621	1,705,005	1,164
058	Mecklenburg	21,016,069	4,702	4,588,351	1,027
017	Caroline	20,263,805	4,709	4,764,005	1,107
004	Amelia	8,584,578	4,739	1,957,836	1,081
097	Wythe	19,967,146	4,739	4,424,739	1,050
118	Norfolk	152,983,109	4,802	32,400,377	1,017
019	Charles City	3,383,089	4,808	948,807	1,348
011	Bland	3,885,454	4,853	886,388	1,107
050	King William	10,808,036	4,866	2,130,057	959
069	Page	16,902,260	4,869	3,675,919	1,059
006	Appomattox	11,044,918	4,870	2,382,773	1,051
095	Westmoreland	8,107,446	4,873	1,894,218	1,139
001	Accomack	25,664,551	4,878	4,890,485	929
077	Pulaski	21,070,648	4,883	4,702,978	1,090
112	Hampton	100,244,754	4,893	21,434,790	1,046
207	West Point	3,787,100	4,925	669,787	871
038	Grayson	8,236,919	4,933	2,102,781	1,259
124	Roanoke	67,048,443	4,936	14,390,767	1,059
073	Prince Edward	10,387,299	4,979	2,868,706	1,375
014	Buchanan	14,931,189	4,992	3,151,429	1,054
005	Amherst	20,958,098	5,007	4,882,095	1,166
027	Dinwiddie	21,829,983	5,018	4,599,484	1,057
117	Newport News	145,030,647	5,022	29,292,420	1,014
122	Radford	8,311,799	5,047	1,562,594	949
102	Bristol	11,629,496	5,057	2,691,323	1,170
092	Tazewell	30,658,241	5,072	6,531,039	1,080
096	Wise	30,074,859	5,072	5,890,366	993
121	Portsmouth	75,029,308	5,087	15,046,394	1,020
018	Carroll	20,052,634	5,150	4,373,388	1,123
015	Buckingham	10,445,410	5,157	2,325,571	1,148
143	Manassas	39,357,096	5,188	7,496,916	988
119	Norton	4,321,138	5,210	664,081	801
035	Giles	12,443,950	5,221	2,718,996	1,141
074	Prince George	33,204,491	5,225	5,665,765	892
087	Southampton	14,715,418	5,261	2,796,311	1,000
202	Colonial Beach	3,183,624	5,286	513,594	853
079	Richmond	6,800,745	5,298	1,151,432	897

School Division	State		State Retail Sales And Use Tax ²	
	Amount	Per Pupil	Amount	Per Pupil
114 Hopewell	22,888,153	5,309	3,938,961	914
041 Halifax	28,335,650	5,330	5,735,124	1,079
083 Russell	21,632,676	5,344	4,099,256	1,013
107 Covington	5,333,041	5,347	979,723	982
071 Pittsylvania	48,900,958	5,348	9,637,322	1,054
026 Dickenson	12,347,523	5,387	2,353,809	1,027
111 Galax	7,399,532	5,394	1,140,300	831
003 Alleghany	12,034,359	5,460	2,389,183	1,084
108 Danville	34,103,454	5,502	6,400,685	1,033
086 Smyth	25,336,488	5,554	4,816,806	1,056
044 Henry	41,301,703	5,579	7,884,413	1,065
070 Patrick	16,089,878	5,598	2,610,609	908
067 Nottoway	12,579,032	5,604	2,170,666	967
023 Craig	3,473,272	5,633	800,177	1,298
052 Lee	18,724,759	5,716	3,569,940	1,090
040 Greenville/Emporia ³	14,635,612	5,727	2,548,177	997
091 Sussex	6,124,702	5,757	1,392,336	1,309
135 Franklin	6,578,201	5,763	1,461,895	1,281
116 Martinsville	12,711,351	5,800	2,029,969	926
120 Petersburg	25,122,363	5,878	4,442,693	1,040
144 Manassas Park	20,412,340	5,895	2,831,110	818
084 Scott	22,624,857	5,954	3,216,449	846
055 Lunenburg	9,237,938	5,966	1,753,077	1,132
025 Cumberland	8,266,190	6,019	1,573,935	1,146
103 Buena Vista	6,063,420	6,105	1,036,960	1,044
013 Brunswick	10,806,421	6,251	2,356,641	1,363
045 Highland	1,322,939	6,327	233,428	1,116
020 Charlotte	14,474,403	7,543	2,045,361	1,066
State ⁴	4,876,297,923	3,812	1,325,354,106	1,036

¹ Operations include regular day school, school food services, summer school, adult education, and other education, but do not include pre-kindergarten, non-regular day school programs, non-local education agency (LEA) programs, debt service, or capital outlay additions. Non-LEA programs include expenditures made by a school division for state-operated education programs (in hospitals, clinics, and detention homes) that are located within the school division and reimbursed with state funds.

² Sales Tax amounts are as reported on the Annual School Report and include both the one percent and one-eighth percent.

³ Data for jointly-operated school divisions (Fairfax City and Fairfax County; Emporia City and Greenville County; and Williamsburg City and James City County) is reported under the fiscal agent division only. Bedford County, Fairfax County, Greenville County and Williamsburg City are the fiscal agent divisions.

⁴ State level per pupil amounts are calculated based on statewide totals. For example: state level "local per pupil amount" = state level "local amount" divided by the state level "End-of-Year ADM for determining Cost Per Pupil".

⁵ State revenues for regional Alternative Education programs and Academic Governor's Schools are allocated to divisions according to participation, rather than as paid to the fiscal agents for these programs.

Response to Questions on the FY 2018 Budget

Request By: Supervisor Gross

Question: Please provide information about what is being done in terms of a regional response as it pertains to the opioid epidemic.

Response: There are several efforts underway to combat the opioid epidemic, including national, state, regional and local initiatives. The summary below is intended to provide insights into state, regional and local activities. However, because of the dynamic nature of the situation and ongoing efforts, it should be noted that the summary is subject to change.

State Efforts

In Virginia, the Governor's Executive Leadership Team on Addiction (GELTA) is co-chaired by the Secretary of Health and Human Resources, William A. Hazel, MD and the Secretary of Public Safety and Homeland Security, Brian J. Moran. The effort was established in December of 2016 through Executive Directive 9 (<https://governor.virginia.gov/media/8166/ed-09-establishing-the-governor-s-executive-leadership-team-on-opioid-abuse-and-addiction.pdf>). Efforts include *State Support Action Groups* focused on situational awareness and best practices at the state level and *Local Support Action Groups at the local level*.

Locally, the Health Department (HD), Fairfax-Falls Church Community Services Board (CSB), and Virginia State Police participate in local support action groups for the GELTA. The local support groups develop community coalitions, track needs and activities, and promote best practices in regards to opioid and prescription drug use.

Regional Efforts

District of Columbia Mayor Muriel Bowser, Maryland Governor Larry Hogan, and Virginia Governor Terry McAuliffe recently signed the "National Capital Region Compact to Combat Opioid Addiction." The compact is intended to help spur cross-jurisdictional collaboration related to the opioid epidemic. In support of this compact, several partners have joined with the Metropolitan Council on Governments to sponsor a Regional Opioid Summit on May 9th (<https://www.mwcog.org/newsroom/2017/03/15/sharon-zalewski-cross-jurisdictional-collaboration-key-to-addressing-the-regions-opioid-epidemic/>).

- Dr. Gloria Addo-Ayensu (HD) and Lyn Tomlinson (CSB) serve on the planning committee for the Regional Opioid and Substance Abuse Summit taking place on May 9, 2017.
- The Regional Opioid & Substance Abuse Summit will highlight ongoing opioid and substance abuse work and encourage better regional alignment on these efforts. Speakers include Mayor Muriel Bowser, Governor Larry Hogan, and Governor Terry McAuliffe. Dr. Addo-Ayensu is also moderating a session on confronting the stigma of drug addiction.
- As always, Fairfax County law enforcement works across jurisdictions to investigate opioid cases and make arrests.

- The Fire and Rescue Department (FRD) notes that current regional response to opioids is predominantly reactive (e.g., response to an overdose).

Local Efforts

In addition to the initiatives discussed above, local efforts to combat the epidemic continue.

Prevention, Education and Programming:

- The Department of Neighborhood and Community Services (NCS) partners with the Unified Prevention Coalition (UPC) of Fairfax County, the Police Department, and local pharmacies to promote semi-annual drug takeback events. The next event takes place on April 29, 2017.
- UPC implements ongoing community education programs such as Saturday Night in the Suburbs, PROTECT, and other signature community education programs.
- Operation medicine cabinet clean out is offered in partnership with several public and private agencies. This is a well-publicized effort to encourage residents to properly dispose of medications, particularly unused opioids.
- Through Partners in Prevention, NCS provides community-based organizations with funds to implement Life Skills Training, an evidence-based substance use prevention program.
- Fairfax County Public Schools revised health curriculum has a focus on current issues and risk factors related to opioid addiction. NCS has implemented a similar approach with the Towards No Drugs program.

Planning and Coordination:

- NCS's opioid addiction prevention task force will reconvene this spring. The group originally developed educational materials on what to do if a loved one overdoses and what kinds of treatment options are available. Moving forward, they will evaluate what is being done at the state, local, and national levels to avoid duplicating efforts.

Capacity Building for Response and Treatment:

- The CSB developed specialized outpatient programming to address individuals who are addicted to opioids.
- Residential treatment programs have been modified with a shorter length of stay to accommodate more individuals and decrease time on the waiting list.
- After receiving safe medication disposal kits from the state, HD distributes these to the CSB. These kits are given to individuals taking the naloxone training as well as distributed at community events for free.
- Naloxone trainings are offered free of charge to all County residents. Individuals who are unable to pay for the naloxone can receive the medication for free.

- All residential substance abuse treatment programs offer the naloxone training to individuals in treatment and their family and friends. Again, if individuals cannot afford the medication, the medication is provided and paid for by the CSB.
- The CSB and its partner agencies offer naloxone training and a train-the-trainer so that training in the use of naloxone could be sustained.
- FRD endorses the Mental Health First Aid course where mental health crisis and the frequent nexus to substance abuse is discussed. More than 250 FRD personnel have been trained in Mental Health First Aid as of March 31, 2017.
- FRD tracks data on responses related to suspected or known opioid use. Data from calendar year 2016 is available upon request.
- Fairfax County law enforcement, the CSB, and commonwealth attorney regularly partner to divert individuals arrested for use/possession of opioids in order that the individual is able to obtain treatment in lieu of incarceration.
- Individuals using any type of opiate are a priority population for CSB with walk-in access available to these individuals.

Messaging, Media and Communications:

- The CSB developed overdose prevention cards and these cards are provided and reviewed with all CSB clients. Additionally, these cards are shared with other agencies and jurisdictions, and provided to individuals who are arrested for opioid related offenses.
- Various County agencies have participated in media campaigns and community presentations around the opioid epidemic. These media presentations have been on television, radio, in-person at community events, and in print.
- A County website was developed and is regularly updated to provide residents with information about opioids/heroin (<http://www.fairfaxcounty.gov/csb/heroin-opiates/>).

Response to Questions on the FY 2018 Budget

Request By: Supervisor Herrity

Question: Please provide GASB reports for each pension fund (both County and FCPS) and please include the GASB 67 and 68 reports.

Response: Governmental Accounting Standards Board (GASB) Statements No. 67 and 68 established new accounting and financial reporting requirements related to pension plans. The changes mandated by these new GASB statements have been incorporated into the County’s Comprehensive Annual Financial Report (CAFR) since FY 2015, which is available online at <http://www.fairfaxcounty.gov/finance/pdf/fy2016cafr.pdf>. Information regarding the County and FCPS retirement systems, including the schedules that are required under GASB 67 and 68, can be found in the County’s CAFR beginning on page 82.

In addition, each County and FCPS retirement system produces its own CAFR. Each retirement system CAFR was also updated to comply with the new GASB statements in FY 2014. Due to the timing of CAFR releases, data included in the retirement system CAFRs are included in the following year’s County CAFR. The County and FCPS retirement system CAFRs for the fiscal year ending June 30, 2016, are provided in the table below:

Retirement System	Link
Employees’ Retirement System	http://www.fairfaxcounty.gov/retirement/pdfs/cafr2016-s.pdf
Uniformed Retirement System	http://www.fairfaxcounty.gov/retirement/pdfs/cafr2016-u.pdf
Police Officers Retirement System	http://www.fairfaxcounty.gov/retirement/pdfs/cafr2016-p.pdf
Educational Employees’ Supplementary Retirement System of Fairfax County (ERFC)	https://www.fcps.edu/sites/default/files/media/forms/CAFR.pdf
Virginia Retirement System (VRS)	http://www.varetire.org/pdf/publications/2016-annual-report.pdf

Response to Questions on the FY 2018 Budget

Request By: Supervisor McKay

Question: Please provide additional information as well as the methodology used to develop the fiscal impact of contract rate adjustments in the Human Services system.

Response: Services provided contractually are a critical part of the Human Services system with both for-profit and non-profit vendors partnering with the County to ensure that a broad array of services are available to the community. To keep pace with inflation and pay and benefits, periodic contract rate increases are funded to preserve current service delivery levels. Funding is spread between the Health Department, the Department of Family Services, the Children's Services Act, the Office to Prevent and End Homelessness, the Department of Neighborhood and Community Services, and the Fairfax-Falls Church Community Services Board. The following funding has been included the last four fiscal years:

- FY 2017: net cost of \$2.9 million
- FY 2016: net cost of \$3.0 million
- FY 2015: net cost of \$2.1 million
- FY 2014: No funding

Individual contracts are not guaranteed the contract rate increase but rather actual adjustments are negotiated with individual providers. Contract rate increases are not funded every year; however, that does not preclude individual providers and County staff to negotiate contract rate increases. In FY 2018, the calculated net cost of contract rate increases totals \$2.9 million and was based on an assumption of an approximate 2 percent increase. This approximates the 2 percent pay increase for general County employees included in the advertised budget. Staff will monitor; and if an agency is not be able to accommodate the contract rate increases within existing budget appropriation, additional funding will be included as part of the *FY 2018 Third Quarter Review*.