



County of Fairfax, Virginia

MEMORANDUM

DATE: April 13, 2017
TO: Board of Supervisors
FROM: Joseph M. Mondoro, Chief Financial Officer
SUBJECT: Responses to BOS Budget Questions – Package 7

Attached for your review is Package 7 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>		1-7
	<i>Budget Questions 6-7 answered in package 2 dated January 18, 2017</i>		8-9
	<i>Budget Questions 8-10 answered in package 3 dated February 28, 2017</i>		10-14
	<i>Budget Questions 11-19 answered in package 4 dated March 20, 2017</i>		15-27
	<i>Budget Questions 20-22 answered in package 5 dated March 27, 2017</i>		28-63
	<i>Budget Questions 23-27 answered in package 6 dated April 5, 2017</i>		64-73
28	Please provide information about the current vacancy rate for Animal Protection Police Officers (APPOs) and APPO supervisory positions. Please also provide the overtime expenses paid as a result of these vacancies over the last two years.	McKay	74
29	Please provide an update on the Police analyst position supporting human trafficking that is currently vacant.	Cook	75
30	Given the distinct responsibilities of the elected County Board of Supervisors (BOS) and the elected School Board and the State Code limitations placed on the BOS when appropriating funds to the Schools, please explain the options available to the Board of Supervisors to audit the Schools.	Herrity	76
31	Please provide a list of contributory fund items and indicate which expenses are discretionary and which are contractual obligations.	Herrity	77
32	Please provide a profit and loss statement for the Wedgewood property (i.e. a ledger outlining income and expenses associated with the property). Please also include information regarding the status of the identified maintenance and capital liabilities and expenditures (long and short term) and future funding plans.	Herrity	80
33	What is the target square foot per employee ratio for FCPS 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	86
34	Please provide a summary of travel expenses that exceed 100% of the GSA per diem. In addition, please provide an overview of the travel policy and procedures including the approvals required for reimbursement of expenses (specifically lodging).	Foust	87

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County of Fairfax, Virginia

MEMORANDUM

35	Please provide additional information on the Community Readiness Support Program (CRSP), including detailing why this program has been proposed for elimination, outlining the proposed alternatives for current and future clients, explaining the cost savings that have been identified and providing any previous studies on this service that have been performed.	Foust / Bulova	91
36	FCPS has indicated that higher teacher pay in other jurisdictions has contributed to teachers leaving the system. Please provide data to justify this claim to include how many teachers left FCPS to go to other jurisdictions for higher pay.	Herrity	93

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 McKay

Question: Please provide information about the current vacancy rate for Animal Protection Police Officers (APPOs) and APPO supervisory positions. Please also provide the overtime expenses paid as a result of these vacancies over the last two years.

Response: The following chart shows APPO vacancies at the end of FY 2015 and FY 2016, as well as the amount of vacancies as of March 2017. There were no supervisory vacancies at any of these time periods.

	Number of APPO-Related Vacancies	Total Number of APPOs	Percentage
FY 2015 (end of year)	3	31	9.7%
FY 2016 (end of year)	6	31	19.4%
FY 2017 (as of March)	6	31	19.4%

It should be noted that the number of APPO-related vacancies include two that have been vacant for the entire period of the review (from the end of FY 2015 forward) while the remainder have been vacant for a shorter period. In the 2016 session, the Virginia General Assembly passed legislation allowing Fairfax County to establish APPOs, effective July 1, 2016. This law changed several job class specifications affecting future job announcements. Although there were several vacancies for then Animal Control Officers (ACOs), it was decided to hold off advertising and filling the vacancies so that the Department would not have ACOs who may not meet employment standards of APPOs. In addition, a review of training and criteria for employment was being done for all incumbent ACOs to ensure they would meet the standards for employment as APPOs. In early July 2016, ACOs were sworn in as APPOs and the job class specifications were updated for the newly titled positions over the next several months. Once this was approved, the Police Department began job announcements for the vacancies in January, 2017, and expects a reduced number of vacancies in this area over the near future.

The Police Department conducted a category-by-category review of overtime, and the chart below shows the amount of hours and expenditures directly related to APPO vacancies in FY 2015 and FY 2016. The overtime shown is as necessary to meet minimum staffing and/or when significant short staffing was occurring.

	Number of APPO-Related Overtime Hours	APPO-Related Overtime Expenditures
FY 2015	8,110.6	\$484,745
FY 2016	10,472.2	\$628,341

As a point of reference, the current salary/benefits range for an APPO II position is \$76,868 to \$125,209, or an hourly range of \$36.96 to \$60.19.

Response to Questions on the FY 2018 Budget

Request By: Supervisor Cook

Question: Please provide an update on the Police analyst position supporting human trafficking that is currently vacant.

Response: Due to the expiration of grant funding, 2/2.0 FTE grant positions were converted to merit positions as part of the FY 2017 Adopted Budget Plan to continue work related to the human trafficking issue. The two positions included a filled Detective (Police Officer II) and a vacant Crime Analyst I. The Detective position is responsible for all human trafficking cases and coordinates with other local, state and federal agencies as needed.

The Crime Analyst position was filled in February 2017 and the new staff has been receiving training required to fulfill their duties and will be assigned to the Major Crimes Division to begin their work on human trafficking related issues by the end of this month (April 2017).

Response to Questions on the FY 2018 Budget

Request By: Supervisor Herrity

Question: Given the distinct responsibilities of the elected County Board of Supervisors (BOS) and the elected School Board and the State Code limitations placed on the BOS when appropriating funds to the Schools, please explain the options available to the Board of Supervisors to audit the Schools.

Response: Assuming that the School Board does not cooperate with the audit, the Board of Supervisors (Board) does not have the authority to require the School Board to submit to one. The Virginia Constitution makes plain that the School Board alone has the authority to supervise its schools. *See* Va. Const. art. VIII, § 7 (“The supervision of schools in each school division shall be vested in a school board, to be composed of members selected in the manner, for the term, possessing the qualifications, and to the number provided by law.”).

The deference given to the local school board in managing its finances is reflected in the Virginia Code. *See* Va. Code Ann. § 22.1-28 (2011) (“The supervision of schools in each school division shall be vested in a school board selected as provided in this chapter or as otherwise provided by law.”); *accord* Va. Code Ann. § 22.1-89 (2011) (“Each school board shall manage and control the funds made available to the school board for public schools and may incur costs and expenses.”) The courts have also consistently upheld the right of a school board to manage its finances. *See, e.g., Bd. of Sup'rs of Chesterfield Cnty. v. Chesterfield Cnty. Sch. Bd.*, 28 S.E.2d 698, 702 (1944) (reasoning that once board of supervisors appropriated funds to school board, it did not have authority to approve how funds were spent because, in part, “[i]t would be illogical to make the School Board solely responsible for the efficient conduct of the school system, and then give another board control over the expenditures to be made by the School Board.”)

Response to Questions on the FY 2018 Budget

Request By: Supervisor Herrity

Question: Please provide a list of contributory fund items and indicate which expenses are discretionary and which are contractual obligations.

Response: Fund 10030, Contributory Fund, was established in FY 2001 to reflect General Fund support for agencies or organizations that receive County contributions. Contributory funding is in compliance with the Board of Supervisors' policy to make General Fund appropriations of specified amounts to various nonsectarian, nonprofit or quasi-governmental entities for the purpose of promoting the general health and welfare of the community. Funding for all contributory agencies is reviewed annually. Each request is reviewed on the basis of the benefit to Fairfax County citizens, contractual or regional commitments, the responsibilities of state agencies, and a prior County commitment of funding.

Since public funds are being appropriated, disbursements provided to designated contributory agencies are made contingent upon submission and review of quarterly, semiannual and/or annual reports. This oversight activity includes reporting requirements prescribed by the County Executive, requiring designated agencies to accurately describe the level and quality of services provided to County residents, as well as the overall financial strength and stability of the County's contributory agencies. Contributory agencies that do not file reports as requested, may, at the discretion of the County Executive, have payments withheld until appropriate reports are filed and reviewed.

The contributories under the Legislative Executive and the Public Safety Program areas, as well as the Health Systems Agency of Northern Virginia under the Health and Welfare Program Area, receive their contributions based on formula, dues or contractual and regional commitments by the County. The contributions to the Northern Virginia Health Center (Birmingham Green), the Northern Virginia Regional Park Authority, the Northern Virginia Community College, and the Fairfax Public Law Library are also based on contractual and regional commitments by the County.

Another group of contributory agencies are Boards, Authorities, and Commissions (BACs) established by the Board of Supervisors. These include the Architectural Review Board, the Commission for Women, and the Fairfax County History Commission.

The County's contribution to the Convention and Visitors Corporation (Visit Fairfax) is required by law. As a result of enabling legislation approved by the 2004 General Assembly, the County was granted the authority to impose an additional two percent Transient Occupancy tax beginning July 1, 2004. As required by the legislation, no less than 25 percent of the additional revenue is to be designated for and appropriated to a nonprofit Convention and Visitors Corporation located in Fairfax County.

The contribution to the Inova's Translational Medicine Institute is based on the Board's commitment to provide funding to the institute for a period of 10 years; however, the

contribution amount is subject to annual appropriation by the Board as part of the budget adoption process.

The table on the following pages provides a list of the contributory agencies and the level of funding included in the FY 2018 Advertised Budget Plan. The agencies discussed above are denoted as contractual, Board, Authorities, and Commissions (BACs) or membership obligations; all others are based on prior Board decisions.

Fairfax County	FY 2016 Actual	FY 2017 Revised Budget Plan	FY 2018 Advertised Budget Plan	
Legislative-Executive Functions/Central Service Agencies:				
Dulles Area Transportation Association	\$15,000	\$15,000	\$15,000	Membership
Metropolitan Washington Council of Governments	969,114	992,555	1,039,064	Membership
National Association of Counties	21,635	21,635	21,635	Membership
Northern Virginia Regional Commission	643,861	725,462	734,481	Membership
Northern Virginia Transportation Commission	168,142	170,160	173,721	Membership
Virginia Association of Counties	234,966	239,666	239,446	Membership
Washington Airports Task Force	50,000	50,000	50,000	Membership
Subtotal Legislative-Executive	\$2,102,718	\$2,214,478	\$2,273,347	
Public Safety:				
NOVARIS	\$9,577	\$9,577	\$9,577	Membership
NVERS	0	140,000	15,000	Membership
Subtotal Public Safety	\$9,577	\$149,577	\$24,577	
Health and Welfare:				
Health Systems Agency of Northern Virginia	\$108,200	\$108,200	\$108,200	Membership
Medical Care for Children	237,000	237,000	237,000	
Northern Virginia Healthcare Center/Birmingham Green Adult Care Residence	2,576,887	2,452,456	2,605,826	Contractual
Volunteer Fairfax	405,772	405,772	405,772	
Subtotal Health and Welfare	\$3,327,859	\$3,203,428	\$3,356,798	
Parks, Recreation and Cultural:				
Arts Council of Fairfax County	\$331,694	\$331,694	\$331,694	
Arts Council of Fairfax County - Arts Groups Grants	96,900	96,900	96,900	
Challenge Grant Funding Pool for the Arts	444,125	444,125	444,125	
Dulles Air and Space Museum	100,000	100,000	100,000	
Fairfax Symphony Orchestra	261,032	261,032	261,032	
Fort Belvoir Army Museum	150,000	150,000	150,000	
Northern Virginia Regional Park Authority	2,137,446	2,149,947	2,158,822	Contractual
Reston Historic Trust	16,150	16,150	16,150	
Town of Herndon	40,000	40,000	40,000	
Town of Vienna Teen Center	32,300	32,300	32,300	
Wolf Trap Foundation for the Performing Arts	125,938	125,938	125,938	
Subtotal Parks, Recreation & Cultural	\$3,735,585	\$3,748,086	\$3,756,961	

Fairfax County	FY 2016 Actual	FY 2017 Revised Budget Plan	FY 2018 Advertised Budget Plan	
Community Development:				
Architectural Review Board	\$3,500	\$3,500	\$8,200	BAC
Commission for Women	6,916	6,916	6,916	BAC
Convention and Visitors Corporation	2,506,188	2,728,925	2,797,148	Required by Law
Earth Sangha	16,150	16,150	16,150	
Fairfax 2015 World Police and Fire Games	3,000,000	0	0	--
Fairfax County History Commission	21,013	21,013	21,013	BAC
Fairfax ReLeaf	41,990	41,990	41,990	
Greater Reston Incubator	24,225	24,225	24,225	
Inova Translational Medicine Institute	500,000	500,000	500,000	Board Commitment
Northern Virginia 4-H Education Center	15,000	15,000	15,000	
Northern Virginia Community College	88,418	87,443	86,887	Contractual
Northern Virginia Conservation Trust	227,753	227,753	227,753	
Southeast Fairfax Development Corporation	183,320	183,320	183,320	
Women's Center of Northern Virginia	27,023	27,023	27,023	
Subtotal Community Development	\$6,661,496	\$3,883,258	\$3,955,625	
Nondepartmental:				
Employee Advisory Council	\$33,000	\$33,000	\$33,000	
Fairfax Public Law Library	92,657	92,657	92,657	Contractual
Subtotal Nondepartmental	\$125,657	\$125,657	\$125,657	
Total County Contributions	\$15,962,892	\$13,324,484	\$13,492,965	

* BAC - Boards, Authorities, Commissions

Response to Questions on the FY 2018 Budget

Request By: Supervisor Herrity

Question: Please provide a profit and loss statement for the Wedgewood property (i.e. a ledger outlining income and expenses associated with the property). Please also include information regarding the status of the identified maintenance and capital liabilities and expenditures (long and short term) and future funding plans.

Response: The County purchased Wedgewood Apartments, a 672 unit affordable apartment complex in the Mason District, for \$107.5 million in 2007. The buildings were constructed between 1962 and 1967 and no significant renovations have taken place since the County purchased the property. Based on a formal agreement with the County, the Fairfax County Redevelopment and Housing Authority (FCRHA) operates the property via a private property management company. As such, the financial activity associated with the property does not flow through the County's financial system, but the FCRHA staff monitors it regularly in consultation with the management company and external financial audits are performed annually. Debt service of nearly \$6 million is supported by Fund 30300, Penny for Affordable Housing, and the property has sufficient cash flow after addressing property operations and reserves to direct approximately \$4.3 million annually to Fund 30300, The Penny for Affordable Housing, to be used for various County programs including Bridging Affordability and the Housing Blueprint.

Wedgewood Renovation Status

In Fall 2015, the Department of Housing and Community Development (HCD) began developing a plan to address critical health and safety-related capital needs at Wedgewood. The original plan required estimated funding of \$54.1 million to address three priority areas of capital needs and would make the property sustainable in its current form for another 30-40 years. The renovation would span multiple years, with the Priority 1 and Priority 2 needs being addressed by the close of FY 2019 at an estimated cost of \$17.2 million. This funding plan required no additional funding from the County as project balances and resources generated by the property were sufficient. The plan did require that the property's cash flow that had been routinely allocated to Fund 30300, Penny for Affordable Housing for Bridging Affordability and the Housing Blueprint remain at the property and be redirected to the property's capital needs through FY 2019. As a result, the FY 2017 budget does not include the typical \$4.3 million coming from Wedgewood into Fund 30300, The Penny for Affordable Housing. It should be noted that a detailed funding plan was not developed for the Priority 3 capital needs which encompassed the long-term modernization of the units at an estimated cost of \$36.9 million. The Board requested that HCD staff review the entire project scope and return with alternatives regarding project scope and funding.

In February 2016, the Department of Housing and Community Development (HCD) presented a plan to the Board which prioritized the most critical health and safety-related capital needs. This smaller scope plan has an estimated cost of \$7-7.5 million scope and will be complete by FY 2018. The Board endorsed the limited scope that:

- Addressed health and safety issues at the property,
- Made the property sustainable for another 8-10 years, and
- Preserved the Board's flexibility for future redevelopment of the property.

As shown in the following table, the funding identified for the limited scope project is associated with Wedgewood. For example, \$4.3 million of the renovation cost is addressed by retaining the excess cash flow generated by property operations at the property to address capital needs. Similarly, the funding allocated in Fund 30300, The Penny for Affordable Housing was originally contributed by the property.

Wedgewood Renovation Estimated Balances Available as of June 30, 2017

Source	Amount (millions \$)	Description
Property operations and reserves ¹	\$4.3m	Cash flow from property operations and reserves held at the property. Associated with \$4.3 million that had been routinely transferred into Fund 30300, The Penny for Affordable Housing Fund.
Fund 30300, The Penny for Affordable Housing Wedgewood Renovation Project 2H38-150-000	\$3.0m	Reallocated from un-awarded Housing Blueprint funds of \$2.5 million originally funded by Wedgewood cash flow from property operations and reserves deposited in both FY 2015 and FY 2016. Estimated remaining project balance of \$0.2 million would be available for other projects.
TOTAL	\$7.3m	

¹ In addition, replacement reserves held at the property are anticipated to have a net balance of \$2.8 million after expenses.

As of January 2017, a total of \$1.1 million has been expended from property operations for the renovations. The items include waterproofing, replacement of one chiller and one cooling tower, roof replacements, and emergency concrete repairs. The project is on track in terms of timing with completion anticipated by 2018 and within budget.

Wedgewood Future Funding Plans

As presented in the FY 2018 Advertised Budget Plan, the contribution of \$4.3 million from Wedgewood operations to Fund 30300, The Penny for Affordable Housing for Bridging Affordability and the Housing Blueprint is resuming. Property operations and reserve contributions reflected outside the County’s financial system will also be adequately funded by rental income generation.

In terms of the replacement reserves strategy, the property contributes \$0.5 million to the replacement reserves on an annual basis, or approximately \$700 per unit per year. This amount is consistent with the replacement reserve practices for affordable properties.

Wedgewood Income Statement

The FY 2016 audited profit and loss (income) statement for the property showing revenues of \$10.5 million and expenditures of \$9.9 million is attached. Funding of \$2.5 million was contributed to reserves held at the property in FY 2016 for emergencies. This was in addition to the \$4.3 million that accumulated throughout the fiscal year and transferred to Fund 30300, Penny for Affordable Housing in FY 2016.

It should be noted that capital expenditures of ongoing nature not included in the February 2016 scope of work are reflected in the Other Maintenance and Repair account. These additional capital expenses are ongoing in nature and include: Americans with Disabilities Act renovations, replacement of appliances, and replacement of kitchen and bathroom cabinetry; HVAC repairs; balcony repairs; and underground pipe repairs. All capital expenses to date have been funded from the property’s ongoing operations.

Please also note that the official audited income statement for Wedgewood is only available in a consolidated format with other properties. The information that follows, however, does reflect the Wedgewood specific data that is included in the consolidated reports.

Fairfax County Redevelopment and Housing Authority
Rental Program Fund 941
Income Statement
June 30, 2016

Account #	Description	Total Wedgewood 2016
440500	COIN OPERATED MACHINE	
450000	ATTORNEY FEE	2,210
450020	COUNTY ADMIN FEES	
451070	TENANT LATE	36,176
451080	OTHER TENANT CHARGES	181,587
451040	MAINTENANCE	
451060	STATE DEBT SET OFF	
453010	NON TAX-INTEREST	
460030	INTEREST-POOLED INVEST	-
460000	INTEREST- FISCAL AGENT	4,497
460030	POOLED INVESTMENTS INT	
460080	INTEREST-LOANS	-
0553	PROGRAM INCOME	-
463000	RENT ON REAL	10,278,787
0559	SALE OF EQUI	-
0571	RENTALS-FACI	-
0819	RECOVERED COST	-
471270	EXCESS UTILITIES	-
1114	MISCELLANEOUS REVENUE	-
1125	REFUNDS OF P	
1139	UNIDENTIFIED DEPOSITS	
432050	INTERGOVERNMENTAL	
1206	BOS-SCHOOL P	
1400	INTERFUND TRANSFER	
491080	SECURITY/ESC	
	Total Revenue	10,503,257
2020	POSITION TURNOVER	-
500100	FRINGE BENEFITS	116,226
501055	OPEB Contributions	
500000	REGULAR SALARY	897,950
500150	EMPLOYEE LEAVE PAY-OUT	-
500090	NON-MERIT EMPLOYEES	-
2320	SHIFT DIFFERENTIAL	-
2345	EXTRA PAY	-
500130	ACCRUED LEAVE	-
510020	Office Supplies	7,329
510070	Cleaning Supplies County	
510200	Building Materials and Supplies	5,196
510201	Carpentry/Lumber Supplies	-
510202	Electrical Supplies	18,697

Fairfax County Redevelopment and Housing Authority
Rental Program Fund 941
Income Statement
June 30, 2016

Account #	Description	Total Wedgewood 2016
510203	Hardware	
510204	HVAC Supplies	
510206	Paint/Paint Supplies	15,251
510207	Plumbing Supplies	
510610	Tools County	
510650	Hshl Apnc/Supl/Repl	8,286
512990	Other Operating Supplies	-
512992	Goods Receipts Without PO	-
514010	Fire Protec Eqp&Supl	-
520010	Bldg Maint&Rep Svcs	27,793
520011	Electrical M&R	243
520012	Contracted Elevator Maint & Repairs	13,975
520013	Contracted HVAC Maint & Repairs	67,209
520014	Contracted Mechanical Inspections	
520015	Overhead Doors M&R	-
520016	Contracted Extermination Services	82,198
520017	Contracted Plumbing Maint & Repairs	25,670
520018	Contracted Structural Services	
520019	Contracted Snow Removal Services	65,891
520020	Construction Maintenance and Repair	
520021	Contracted Flooring Services	15,169
520025	Custodial/Day Porter Services	136,733
520060	Fire Extinguishr M&R	
520110	Other Maint & Repair	3,326,888
521000	Financial Services	461
521010	Audit/Accounting Services	
521020	Legal Services County	4,321
521060	Computer Services	8,136
521080	Other Pro Cntrct Svc	27,410
521090	Comm & Media Service	130,127
521130	Grnds/Rec/Parks Svcs	66,477
521140	Safety&Emergency Svc	
521200	Background Investigations	1,862
521210	Licensing Fees	
521250	Miscellaneous Services	9,948
523010	Rent-Copier Equipment	-
530000	Electricity County	500,257
530010	Natural Gas County	286,104
530040	Water County	514,713
540500	Condominium Fees	
540505	Condo & HOA Penalties	
540520	Housing Collection Losses	
540600	Housing Insurance Escrow	
540610	Housing Interest Expense	

Fairfax County Redevelopment and Housing Authority
Rental Program Fund 941
Income Statement
June 30, 2016

Account #	Description	Total Wedgewood 2016
540620	Housing Payment-Real Estate Tax	-
540630	Housing Principal Amortization	-
540640	Housing Relocation Costs	-
540650	Housing Replacement Reserves	2,462,795
540660	Housing Servicing Fees	-
540750	Housing Miscellaneous Expenses	-
540760	Management Fee Expense	339,201
	Asset Mgmt Fee	362,847
542210	Management/Professional Training	2,542
544000	Document Services Copying Charges	-
544050	Assigned Agency Vehicles	1,026
544070	Fuel	-
544080	Vehicle Replacement	-
544090	Services-Other Agency	-
544508	Mileage Allowance Automobile	5,708
544538	Professional Memberships	250
544539	Professional Subscriptions	2,345
544547	Refuse Disposal Expense	131,778
544550	Non-budgetary Expenditures	-
544990	Other Operating Expenses	118,171
	Printing	8,865
	shipping	1,292
	community services fees/exp	84,562
	land rent expense	-
583010	Other Financing Uses-Debt	-
8053	ARCHITECTURE	-
4550	DEPRECIATION EXPENSE	-
	CONTRIBUTION	-
	Fund Balance Roll Forward Adj.	-
	Total Expenses	9,901,902

Response to Questions on the FY 2018 Budget

Request By: Supervisor Herrity

Question: What is the target square foot per employee ratio for FCPS 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 following response was provided by Fairfax County Public Schools:

The target square foot per employee varies by the grade of the employee as shown on the following chart. FCPS office standards continue to be based, in part, on Fairfax County’s standards as they pertain to generally assigned space for defined category staff groupings. Job function and the physical layout of the building are also planning determinants on the amount of assignable space. All these elements influence the space planning process.

These office standards have been used at the Gatehouse Administration Center, and those administrative centers that have undergone modifications and consolidations since 2007 which include Dunn Loring Center, Forte Center, Leis Center, Pimmit Hills Center and Virginia Hills Center.

The leased office space at Willow Oaks includes all the office/workstation category groups with the exception of Group D – Professional Staff (99 SF). All workstation-eligible staff are assigned Group E workstations (64 SF) or less. This enables more workstations and thus, more effective and efficient use of the space. FCPS will continue its practice of using “hoteling” workstations where appropriate for itinerant staff.

Conference/meeting rooms are typically sized based on the intended use and occupancy capacity load (tables and chairs, chairs only, standing only, etc.) as approved by the Fairfax County Fire Marshall.

Category	Title	Grade Range	Approximate Square Feet	Type Space
Group A	Leadership Team	LT	240	Hard Office
Group B	Director/Asst. Director	28-32	180	Hard Office
Group C	Coordinators/Managers	25-28	120	Hard Office
Group D	Professional Staff	20-26	99	Workstation
Group E	Tech/Admin Staff	13-19	64	Workstation
Group F	Clerical/Temp Staff	01-12	48	Workstation
Group G	Temp/”Hotel” Workstation	Hourly	30	Workstation

Response to Questions on the FY 2018 Budget

Request By: Supervisor Foust

Question: Please provide a summary of travel expenses that exceed 100% of the GSA per diem. In addition, please provide an overview of the travel policy and procedures including the approvals required for reimbursement of expenses (specifically lodging).

Response: See below and attached spreadsheet

Background

In 2004, the Department of Finance (DOF) released a revamped employee travel policy which capitalized on the best practices of federal and state government travel and included uniform, equitable standards for travel authorization and reimbursement.

The policy incorporated the use of the federal government’s General Services Administration (GSA) and State Department schedules for national and international travel lodging per diem rates, respectively; and in 2007, was further enhanced to incorporate the use of GSA/State Department per diem schedules for meal and incidental expenses (M&IE).

Lodging Per Diem

While the GSA per diem schedule is intended for use by federal employee travelers, many public entities, including the Commonwealth, have adopted its use for employee travel. GSA rates are published each October, and DOF maintains links on their intranet (FairfaxNet) website for County employees to obtain the most up-to-date rates when planning their travel.

Travel Approvals

County travel is authorized based on the type of travel being performed, and is outlined below:

Type of Travel	Authorization Requires Signature By:
Domestic Travel (other than Department Heads)	Department Head or Designee
International travel by employees (other than Department Heads)	County Executive or Deputy County Executive
Travel by Department Heads	County Executive or Deputy County Executive
Travel by Deputy County Executives	County Executive
Travel by members of boards and commissions, prospective employees/interviewees, guest speakers and other invitees	County Executive or Deputy County Executive
Travel by judges	Chief Judge of the applicable court
Travel by members of the Board of Supervisors and their designees is administered by the Offices of the County Executive and Clerk to the Board. Such travel does not require advance authorization by the County Executive, but shall comply with all other aspects of this travel policy.	
Travel by the following elected officials and their staff is administered by the Offices of the County Executive and Clerk to the Board, but does not require the authorization of the County Executive:	
➤ Sheriff	➤ Commonwealth’s Attorney
➤ Clerk to the Court (Circuit Court & Records)	➤ Economic Development Authority
➤ Electoral Board	

Lodging Per Diem Exceptions

County Travel

- Travelers are required to obtain advance authorization to exceed the federal lodging per diem rate limits.
- Department heads may authorize up to **150%** of the federal lodging per diem rate. Written justification, signed by the department head (or designee) should be included with the travel voucher.
- All other exceptions require the advance approval of the County's Chief Financial Officer (CFO) or his or her designee. Requests should be submitted in writing.

Examples of exception approval criteria:

- **Isolated Event Location** – no public transportation easily obtainable to access location if staying off-site
- **Physically Challenged Employee** – staying off-site would present increased obstacles for employee
- **Safety Concerns** – staying at an alternate site would pose safety issues for employee
- **Transportation Costs Exceed On-site Stay Costs** – Alternative site not within walking distance of event location and cost of transportation to and from alternate site exceeds the costs of lodging at the event location
- **Formal Committee Membership** – attendee is a member of a formal committee or other decision making body and often required to attend early and late meetings around the conference event
- **Specific Request by the Federal Government** – federal government has requested employees to stay in a designated hotel and will reimburse the County for all expenses
- **No Alternative Hotel within Rates** – department head can show that they are unable to obtain the GSA rate or 150% of GSA for any hotel within a reasonable distance of the event.

As previously stated, the County travel policy adopted the best practices of the Commonwealth and Federal Government travel policies. Highlighted below are the lodging exception levels allowable by both entities.

Commonwealth Travel

- Travelers are required to obtain advance authorization to exceed the federal lodging per diem rate limits.
- Agency heads may authorize **up to 150%** of the federal lodging per diem rate. Written justification, signed by the department head (or designee) should be included with the travel voucher.
- All other exceptions require the advance approval of the Agency Head's Fiscal Officer (Cabinet Member travel requires alternate approval authorization).
- Requests should be submitted in writing.

Federal Employee Travel

- Allows agencies to reimburse actual hotel charges **up to 300%** of the established per diem rates.
- GSA travel policy specifically cites the following reasons pre-determined GSA lodging per diem rates may not be available:

- Lodging is procured at a prearranged place such as a hotel where a meeting, conference or training session is held;
- Costs have escalated because of special events (e.g., missile launching periods, sporting events, World’s Fair, conventions, natural or manmade disasters);
- Lodging and meal expenses within prescribed allowances cannot be obtained nearby;
- The costs to commute to/from the nearby location consume most or all of the savings achieved from occupying less expensive lodging;
- The location is subject to a Presidentially-Declared Disaster;
- Because of mission requirements;
- Any other reason approved within a federal agency.

Summary chart of exception approval thresholds and authorized personnel for travel by County, the Commonwealth and federal government:

ENTITY	EXCEPTION APPROVAL THRESHOLDS and AUTHORIZED PERSONNEL		
	150% of GSA	Over 150% of GSA	Up to 300% of GSA
County	Department Head	County CFO	
Commonwealth	Agency Head	Agency Head’s Fiscal Officer	
Federal Government			Federal Agency

Data Request Analysis

As discussed at the March 7, 2017, Audit Committee meeting, accessing employee travel data to the level of detail requested (i.e., number of trips that exceed 100% of GSA) requires a manual review of each travel document submitted to the Department of Finance for reimbursement.

In order to provide a response in a timely fashion, 100% of travel conducted by four County departments, for the period of July 1, 2016 – December 31, 2016 was reviewed. These departments included: Circuit Court, Department of Transportation, Planning Commission, and the Retirement Administration Agency.

As noted in the attached spreadsheet, a total of 58 non-local travel events occurred during the period listed. Of the 58 travel events, 59% were within the GSA lodging rate, 40% fell within 150% of the GSA lodging rate, and 1% was over the 150% of the GSA lodging rate.

Fairfax County Government
Traveler Lodging Costs Compared to GSA Rates
For Period Covering July 1, 2016 through December 31, 2016

Traveler	Agency Name	Depart Date	Return Date	Number of Days	Event	Destination City	State	GSA Rate 100%	GSA Rate 150%	Room Rate Per Night
CC-Traveler 1	Circuit Court	5/31/2016	6/2/2016	2	VA Court Clerk Conf	Richmond	VA	121.00	181.50	139.00
CC-Traveler 2	Circuit Court	5/31/2016	6/2/2016	2	VA Court Clerk Conf	Richmond	VA	121.00	181.50	139.00
CC-Traveler 3	Circuit Court	5/31/2016	6/2/2016	2	VA Court Clerk Conf	Richmond	VA	121.00	181.50	139.00
CC-Traveler 4	Circuit Court	6/25/2016	6/30/2016	5	NACRC 2016	Memphis	TN	106.00	159.00	129.00
CC-Traveler 5	Circuit Court	6/25/2016	7/2/2016	7	Fact Find Course	Missoula	MT	95.00	142.50	125.00
CC-Traveler 6	Circuit Court	6/26/2016	6/30/2016	4	NACRC 2016	Memphis	TN	106.00	159.00	129.00
CC-Traveler 7	Circuit Court	8/22/2016	8/26/2016	4	PRIA 2016	Des Moines	IA	101.00	151.50	94.00
CC-Traveler 6	Circuit Court	9/16/2016	9/18/2016	2	Court Clerk Conf	Virginia Beach	VA	96.00	144.00	96.00
CC-Traveler 4	Circuit Court	9/16/2016	9/18/2016	2	Court Clerk Conf	Virginia Beach	VA	96.00	144.00	96.00
DOT-Traveler 1	Department of Transportation	7/17/2016	7/20/2016	3	APA 2016 Conference	Virginia Beach	VA	176.00	264.00	150.00
DOT-Traveler 2	Department of Transportation	7/31/2016	8/3/2016	3	ACT 2016 Conference	Portland	OR	151.00	226.50	99.50
DOT-Traveler 3	Department of Transportation	7/31/2016	8/3/2016	3	ACT 2016 Conference	Portland	OR	151.00	226.50	99.50
DOT-Traveler 4	Department of Transportation	9/6/2016	9/9/2016	3	3CMA Conference	San Antonio	TX	120.00	180.00	165.00
DOT-Traveler 5	Department of Transportation	9/11/2016	9/16/2016	5	Pro Place 19 Conference	Vancouver	BC	233.00	349.50	228.00
DOT-Traveler 6	Department of Transportation	9/12/2016	9/14/2016	2	VDOT Workshop	Roanoke	VA	104.00	156.00	104.00
DOT-Traveler 7	Department of Transportation	9/12/2016	9/15/2016	3	VDOT Workshop	Roanoke	VA	104.00	156.00	52.00
DOT-Traveler 8	Department of Transportation	9/12/2016	9/15/2016	3	VDOT Workshop	Roanoke	VA	104.00	156.00	52.00
DOT-Traveler 9	Department of Transportation	9/13/2016	9/15/2016	2	VDOT Workshop	Roanoke	VA	104.00	156.00	52.00
DOT-Traveler 10	Department of Transportation	9/13/2016	9/15/2016	2	VDOT Workshop	Roanoke	VA	104.00	156.00	52.00
DOT-Traveler 11	Department of Transportation	9/24/2016	9/30/2016	6	NACTCO 2016	Seattle	WA	202.00	303.00	215.00
DOT-Traveler 12	Department of Transportation	9/25/2016	9/29/2016	4	2016 Clever Devices	Chicago	IL	212.00	318.00	269.00
DOT-Traveler 13	Department of Transportation	10/8/2016	10/13/2016	5	Railvolution 2016	San Francisco	CA	267.00	400.50	229.00
PC-Traveler 1	Planning Commission	9/27/2015	9/29/2015	2	85th VA Plan Comm	Newport News	VA	83.00	124.50	83.00
PC-Traveler 2	Planning Commission	9/27/2015	9/29/2015	2	85th VA Plan Comm	Newport News	VA	83.00	124.50	83.00
PC-Traveler 2	Planning Commission	12/10/2015	12/11/2015	1	85th VA Plan Comm	Newport News	VA	83.00	124.50	89.00
PC-Traveler 1	Planning Commission	12/10/2015	12/11/2015	1	85th VA Plan Comm	Newport News	VA	83.00	124.50	89.00
PC-Traveler 3	Planning Commission	7/17/2016	7/20/2016	3	2016 APA Virginia	Roseland	VA	89.00	133.50	149.00
RAA-Traveler 1	Retirement Administration Agency	6/8/2016	6/10/2016	2	Mid Atlantic Ed Conf	Baltimore	MD	151.00	226.50	151.00
RAA-Traveler 2	Retirement Administration Agency	6/12/2016	6/17/2016	5	Manager Visits	New York	NY	242.00	363.00	265.40
RAA-Traveler 3	Retirement Administration Agency	6/19/2016	6/22/2016	3	20th Pension Gold Con	O'Fallon	IL	125.00	187.50	105.00
RAA-Traveler 4	Retirement Administration Agency	6/19/2016	6/22/2016	3	20th Pension Gold Con	O'Fallon	IL	125.00	187.50	105.00
RAA-Traveler 5	Retirement Administration Agency	6/20/2016	6/22/2016	2	Managed Funds Forum	Chicago	IL	200.00	300.00	262.65
RAA-Traveler 6	Retirement Administration Agency	6/20/2016	6/22/2016	2	Managed Funds Forum	Chicago	IL	200.00	300.00	236.38
RAA-Traveler 5	Retirement Administration Agency	6/26/2016	6/29/2016	3	IMN Conf	Los Angeles	CA	150.00	225.00	146.67
RAA-Traveler 6	Retirement Administration Agency	7/10/2016	7/12/2016	2	Manager Visits	New York	NY	242.00	363.00	242.00
RAA-Traveler 7	Retirement Administration Agency	7/10/2016	7/12/2016	2	Manager Visits	New York	NY	242.00	363.00	242.00
RAA-Traveler 5	Retirement Administration Agency	8/10/2016	8/12/2016	2	Due Dilligence	New York	NY	242.00	363.00	242.00
RAA-Traveler 1	Retirement Administration Agency	8/10/2016	8/12/2016	2	Due Dilligence	New York	NY	242.00	363.00	242.00
RAA-Traveler 6	Retirement Administration Agency	9/19/2016	9/22/2016	3	Morgan Stanley Conf	Bridgeport	CT	130.00	195.00	129.00
RAA-Traveler 6	Retirement Administration Agency	9/27/2016	9/28/2016	1	Real Assesst Insurance Conf	New York	NY	306.00	459.00	0.00
RAA-Traveler 5	Retirement Administration Agency	9/27/2016	9/29/2016	2	Real Assesst Insurance Conf	New York	NY	306.00	459.00	0.00
RAA-Traveler 8	Retirement Administration Agency	9/27/2016	9/28/2016	1	Real Assesst Insurance Conf	New York	NY	306.00	459.00	0.00
RAA-Traveler 1	Retirement Administration Agency	9/27/2016	9/28/2016	1	Real Assesst Insurance Conf	New York	NY	306.00	459.00	0.00
RAA-Traveler 6	Retirement Administration Agency	10/3/2016	10/5/2016	2	Real Assesst Insurance Conf	Chicago	IL	212.00	318.00	212.00
RAA-Traveler 5	Retirement Administration Agency	10/3/2016	10/5/2016	2	IMN Conf	Chicago	IL	212.00	318.00	212.00
RAA-Traveler 6	Retirement Administration Agency	10/13/2016	10/14/2016	1	Solus Investors Meeting	New York	NY	301.00	451.50	306.00
RAA-Traveler 1	Retirement Administration Agency	10/13/2016	10/14/2016	1	Solus Investors Meeting	New York	NY	301.00	451.50	301.00
RAA-Traveler 2	Retirement Administration Agency	10/21/2016	10/23/2016	2	NCPEERS 2016	Las Vegas	NV	102.00	153.00	139.00
RAA-Traveler 9	Retirement Administration Agency	10/21/2016	10/26/2016	5	NPEA 2016	Los Angeles	CA	158.00	237.00	189.00
RAA-Traveler 10	Retirement Administration Agency	10/21/2016	10/26/2016	5	NPEA 2016	Los Angeles	CA	158.00	237.00	189.00
RAA-Traveler 11	Retirement Administration Agency	10/22/2016	10/27/2016	5	NCPEERS 2016	Las Vegas	NV	102.00	153.00	77.84
RAA-Traveler 12	Retirement Administration Agency	10/22/2016	10/27/2016	5	NCPEERS 2016	Las Vegas	NV	102.00	153.00	77.84
RAA-Traveler 6	Retirement Administration Agency	10/24/2016	10/28/2016	4	BlackRock Conf	New York	NY	301.00	451.50	301.00
RAA-Traveler 5	Retirement Administration Agency	10/26/2016	10/28/2016	2	Epsilon Forum	San Francisco	CA	267.00	400.50	376.50
RAA-Traveler 2	Retirement Administration Agency	11/2/2016	11/3/2016	1	Manager Search	Chicago	IL	212.00	318.00	299.00
RAA-Traveler 6	Retirement Administration Agency	11/2/2016	11/4/2016	2	BlackRock Risk Factor	San Francisco	CA	267.00	400.50	304.00
RAA-Traveler 5	Retirement Administration Agency	11/2/2016	11/4/2016	2	BlackRock Risk Factor	San Francisco	CA	267.00	400.50	298.00
RAA-Traveler 2	Retirement Administration Agency	11/3/2016	11/4/2016	1	Manager Search	New York	NY	301.00	451.50	342.02

Yellow - over GSA but within 150%
Red - over 150% of GSA

- ¹ DOT-Travelers 1 and 2 shared a room and split the lodging costs
- ² DOT-Travelers 8 and 9 shared a room and split the lodging costs
- ³ DOT-Travelers 6 and 7 shared a room and split the lodging costs
- ⁴ RAA-Travelers 11 and 12 shared a room and split the lodging costs
- ⁵ Hotel Costs for RAA-Travelers 1, 5, 6, and 8 were covered by the conference sponsor, Cohen & Steers

Response to Questions on the FY 2018 Budget

Request By: Chairman Bulova and Supervisor Foust

Question: Please provide additional information on the Community Readiness and Support Program (CRSP), including detailing why this program has been proposed for elimination, outlining the proposed alternatives for current and future clients, explaining the cost savings that have been identified and providing any previous studies on this service that have been performed.

Response: Included in the FY 2018 Advertised Budget Plan is a reduction to the Fairfax-Falls Church Community Services Board (CSB) of \$413,303 in expenditures and \$40,000 in non-County revenues, for a net reduction in the General Fund transfer of \$373,303 associated with the elimination of the Community Readiness and Support Program (CRSP). Elimination of this program will include abolishing 4/4.0 FTE positions, including 1/1.0 FTE filled Behavioral Health Supervisor (S-26), 1/1.0 filled Behavioral Health Nurse Clinician/Case Manager (S-26), and 2/2.0 filled Mental Health Therapist (S-23) positions as well as eliminating one vehicle, a 2006 Dodge Sprinter.

CRSP is a directly-operated psychosocial rehabilitation program for adults aged 18 and over with serious mental illness, substance use and/or co-occurring disorders who are transitioning to supported or independent employment – a goal of the psychosocial rehabilitation model – and/or independent integrated functioning in the community. CRSP provides highly-intensive clinical support for individuals requiring assistance with social skills, establishing and/or maintaining relationships, and basic daily living skills necessary for successful community living. Recovery-oriented services are provided through structured modules and psycho-educational groups, focusing on social, problem-solving, independent-living and pre-vocational skills, health literacy, and community integration. Services also include ongoing mental and physical health assessments, nursing services, medication supports, and linkage to community services, benefits, housing and employment. For individuals with co-occurring substance use disorders, CRSP also provides drug and alcohol education and relapse-prevention services.

In FY 2015 and FY 2016, CRSP served 40 and 42 individuals, respectively. As of March 30, 2017, 39 individuals were enrolled in the program. On average, CRSP serves 14-16 clients per day with a point-in-time maximum program capacity of 16. While the program operates five hours a day, four days per week, for a total of 20 hours per week, many clients participate on a part-time basis, or less than 20 hours per week. In addition to CRSP, individuals receive other CSB services, such as case management, nursing, psychiatry, and peer recovery services. More importantly, over half of the individuals served also reside in CSB mental health residential programs, including those with 24/7 on-site staff, while two individuals served reside at Northern Virginia Mental Health Institute, the state psychiatric hospital located in Fairfax. Thus, CRSP clients receive numerous other intensive services and supports, in some cases 24/7, in addition to participating in CRSP one to four days per week. Demographics follow:

CRSP Census as of March 30, 2017	39
Individuals Receiving other CSB Services	39
Individuals with Developmental Disability Waivers who could be transitioned to Employment & Day Contracted Services	3
Individuals Residing in CSB's Mental Health Residential Programs	17
Individuals Residing at CSB's Stevenson Place (Assisted Living)	3
Individuals Residing at Northern Virginia Mental Health Institute	2

While CRSP was established during a time of limited capacity in the psychosocial day support service continuum, CSB presently contracts for similar services with Psychosocial Rehabilitation Services, Inc. (PRS), a well-respected vendor accredited by an international accrediting body, CARF International. PRS operates the “Recovery Academy”, offering multi-week courses that may be tailored to individual needs in the Mt. Vernon and Tysons areas. In FY 2015 and FY 2016, PRS served 308 and 263 individuals, respectively. In FY 2017 through February, PRS has served 217 individuals. CSB currently purchases capacity to serve individuals from PRS and as of March 30, 2017, PRS is undersubscribed with sufficient capacity to absorb CRSP clients at no additional cost. Although some CRSP clients may choose to transition to PRS, other individuals may be ready to transition into other options. In addition, CRSP makes every attempt to transition those who are employment-ready as soon as appropriate, and it is anticipated that 2-3 current clients may be able to successfully transition into supported employment by program closure.

While CSB cannot guarantee a successful transition for all clients, CSB case managers and CRSP staff will engage with each CRSP client to develop an individualized person-centered plan identifying the best services available to support their goals and facilitate referrals. To ease the transition and ensure adequate time is available for CSB case managers and clients to develop alternative service plans, a phased approach to eliminating CRSP over the first half of FY 2018 may be considered, with program closure scheduled no later than January 1, 2018. As soon as practicable, CRSP will cease new admissions and gradually reduce programming as individuals and staff matriculate. Although current staff may be redeployed into other vacant CSB positions as program census requires, CSB recommends an adjustment be made as part of the *FY 2017 Third Quarter Review* to cover partial-year expenses in FY 2018 associated with the phased elimination of the program.

Given multi-year budget reductions, CSB no longer has sufficient flexibility to implement reductions without significant clinical impact. All proposed budget reductions resulted from CSB leadership’s careful examination of financial and programmatic data, mandates, strategic priorities, and other alternatives for services. It was determined that the proposed reductions would have the smallest impact to the smallest number of individuals who would still receive services, although different ones. As noted previously, all CRSP clients currently receive other services from CSB with over half residing in CSB mental health residential programs as well as two residing at the state hospital.

In public forums, reference has repeatedly been made to cost analyses conducted in 2006 and 2011 which concluded that closing CRSP was not cost-effective. CSB did not conduct and has been unable to locate the purported studies and is unaware of any prior cost analyses or studies being conducted. CSB has searched its files as well as those from the Department of Administration for Human Services and queried current staff to no avail. CSB reached out to the individual who first referenced the studies in public testimony. The individual stated that she does not have, and has not personally seen, the quoted studies, nor would she inform CSB as to who provided her with this information.

Response to Questions on the FY 2018 Budget

Request By: Supervisor Herrity

Question: FCPS has indicated that higher teacher pay in other jurisdictions has contributed to teachers leaving the system. Please provide data to justify this claim to include how many teachers left FCPS to go to other jurisdictions for higher pay.

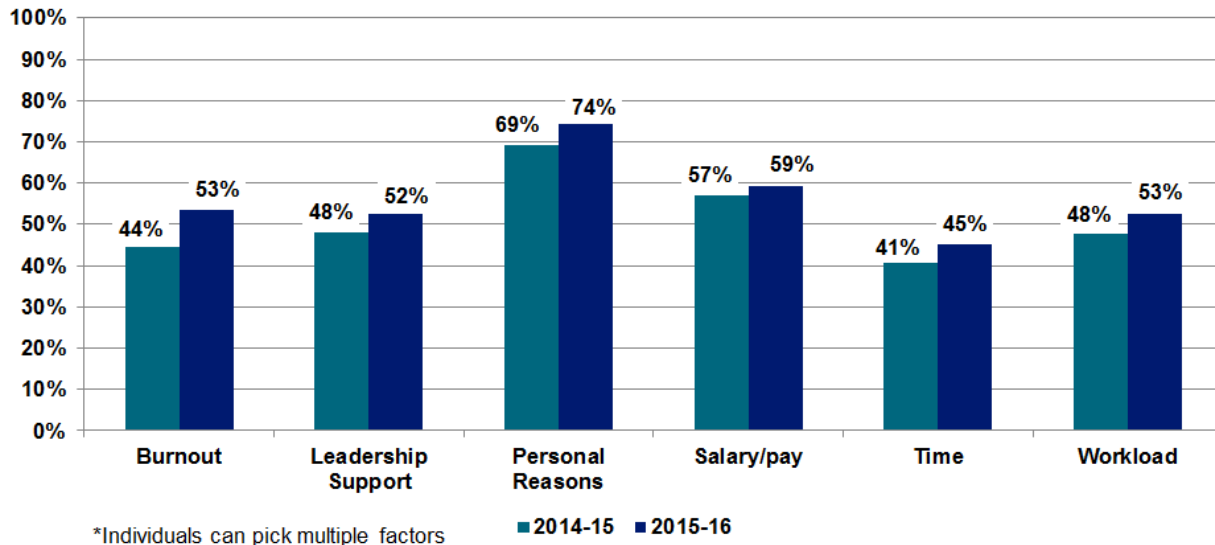
Response: The following response was provided by Fairfax County Public Schools:

The Division has a teacher retention rate that is approximately 90%. As the below chart shows, this has been incrementally decreasing over the last three years. In looking at past data, the turnover rate for 2015 is the highest since 2007. Additionally, the number of non-retirement separations each year as a percentage of overall separations has increased 9 percentage points from 2010 (67%) to 2015 (76%).

Full Time Teacher Turnover			
	Number of Teachers at Start of Period	Separations and Retirements	Turnover
Nov 2012 – Oct 2013	14,838	1,346	9.07%
Nov 2013 – Oct 2014	15,083	1,416	9.39%
Nov 2014 – Oct 2015	14,929	1,497	10.03%

In January 2015, the Department of Human Resources implemented an exit survey for employees who voluntarily separate from FCPS. Employees retiring from FCPS are excluded from the survey. For the exit survey, employees that separated from the Division between July 2015 and June 2016 were asked the extent to which the following factors were involved in their decision to separate their employment with FCPS. Their responses are reflected in the chart below. Among licensed employees who left, the top reasons were personal, salary, and burnout. Almost 60% of licensed personnel said that salary/pay had some influence on their decision to leave and 25% said it influenced their decision “a great deal.”

Top Reasons for Separation - Licensed Personnel*



Principals have shared that teachers are leaving FCPS to go to surrounding districts. Staff from FCPS' Department of Human Resources has reached out to the Virginia Retirement System (VRS) to see if VRS can provide data on how many teachers may be moving between FCPS and other Virginia school divisions. VRS has not responded to multiple requests from FCPS for this data. Prince William County Public Schools (PWCS) has received such data from VRS in past years. A copy of the report provided to PWCS for this current year (2016-2017) showed that PWCS hired 113 teachers from other Virginia school divisions as of November 2016 and 60.2% of those hires, or 68 teachers, new to PWCS worked in FCPS the prior school year.