



County of Fairfax, Virginia

MEMORANDUM

DATE: April 20, 2018
TO: Board of Supervisors
FROM: Joseph M. Mondoro, Chief Financial Officer
SUBJECT: Responses to BOS Budget Questions – Package 11

Attached for your review is Package 11 of responses to Board questions on the FY 2019 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
66	<p>1. What would be the total additional cost to FCPS in each of the next 3 fiscal years (FY 2019, FY 2020 and FY 2021) if these changes are implemented?</p> <p>2. What is the total additional cost to FCPS in FY 2019 if the pay scale changes are implemented for: a. Schedule A employees only? b. Schedule B employees only? c. Schedule C employees only?</p> <p>3. For each of the approximately 200 individual employees in Schedule C, show their annual compensation before the increase, the amount of the increase each will receive on an annual basis as a result of these changes, and the percentage change?</p> <p>4. Do the ranges of increases listed in the documents that describe the pay scale recommendations include the MSA and any step increases these employees will receive during FY 2019?</p> <p>5. Are the costs of these pay scale changes reflected in the FCPS proposed budget for FY 2019? a. If so, where are they shown and in what amount?</p>	Foust	237-241

If you have any questions, please let me know.

Attachment

cc: Bryan J. Hill, County Executive
Tisha Deeghan, 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 2019 Budget

Request By: Supervisor Foust

- Question:**
1. What would be the total additional cost to FCPS in each of the next 3 fiscal years (FY 2019, FY 2020 and FY 2021) if these changes are implemented?
 2. What is the total additional cost to FCPS in FY 2019 if the pay scale changes are implemented for: a. Schedule A employees only? b. Schedule B employees only? c. Schedule C employees only?
 3. For each of the approximately 200 individual employees in Schedule C, show their annual compensation before the increase, the amount of the increase each will receive on an annual basis as a result of these changes, and the percentage change?
 4. Do the ranges of increases listed in the documents that describe the pay scale recommendations include the MSA and any step increases these employees will receive during FY 2019?
 5. Are the costs of these pay scale changes reflected in the FCPS proposed budget for FY 2019? a. If so, where are they shown and in what amount

Response:

Below are responses to specific questions. Overall, the salary increase budgeted for nonteaching positions is made up of three components, movement to the new scale estimated at an average of 1.1%, a market adjustment of 1%, and step increases, if eligible. Step increases for nonteachers average 2.0%. Thus, the total average salary increase for nonteachers is estimated at 4.1%.

1. The FY 2019 budget includes funding for full implementation of the remaining nonteacher salary scales (Schedule A, Schedule B, and Schedule C). Unlike the teacher scale, there is no phase-in for the nonteacher salary scales.
2. The cost for the scale enhancement implementation in FY 2019 is \$4.4 million for Schedule A, \$3.3 million for Schedule B, and \$0.3 for Schedule C (excluding school-based administrators).
3. Below is the listing of employees on schedule C (excluding the school-based administrators) that shows the current and proposed salaries along with the dollar and percent increase.

FTE COUNT	FY 2018	FY 2019	\$ Increase	% Increase
1	88,028	94,596	6,568	7.46%
1	91,109	94,596	3,487	3.83%
1	91,109	94,596	3,487	3.83%
1	94,297	94,596	299	0.32%
1	94,297	94,596	299	0.32%
1	97,598	98,380	782	0.80%
1	101,014	102,315	1,301	1.29%

1	101,014	102,315	1,301	1.29%
1	101,014	102,315	1,301	1.29%
1	101,014	102,315	1,301	1.29%
1	104,044	106,408	2,364	2.27%
1	104,044	106,408	2,364	2.27%
1	107,165	109,600	2,435	2.27%
1	107,165	109,600	2,435	2.27%
1	107,165	109,600	2,435	2.27%
1	110,380	112,888	2,508	2.27%
1	110,380	112,888	2,508	2.27%
0.5	55,190	56,444	1,254	2.27%
0.5	55,190	56,444	1,254	2.27%
1	110,380	112,888	2,508	2.27%
1	110,380	112,888	2,508	2.27%
1	113,140	116,274	3,134	2.77%
1	113,140	116,274	3,134	2.77%
1	113,140	116,274	3,134	2.77%
1	113,140	116,274	3,134	2.77%
1	113,140	116,274	3,134	2.77%
1	115,969	116,274	305	0.26%
1	115,969	116,274	305	0.26%
1	115,969	116,274	305	0.26%
1	115,969	116,274	305	0.26%
1	115,969	116,274	305	0.26%
1	118,867	120,972	2,105	1.77%
1	118,867	120,972	2,105	1.77%
1	118,867	120,972	2,105	1.77%
1	118,867	120,972	2,105	1.77%
1	118,867	120,972	2,105	1.77%
1	118,867	120,972	2,105	1.77%
1	118,867	120,972	2,105	1.77%
1	118,867	120,972	2,105	1.77%
1	121,840	123,391	1,551	1.27%
1	121,840	123,391	1,551	1.27%
1	121,840	123,391	1,551	1.27%
1	121,840	123,391	1,551	1.27%
1	121,840	123,391	1,551	1.27%
1	124,885	125,859	974	0.78%
1	124,885	125,859	974	0.78%
1	124,885	125,859	974	0.78%
1	124,885	125,859	974	0.78%
1	124,885	125,859	974	0.78%
1	124,885	125,859	974	0.78%
1	124,885	125,859	974	0.78%
1	124,885	125,859	974	0.78%
1	124,885	125,859	974	0.78%
1	124,885	125,859	974	0.78%
1	124,885	125,859	974	0.78%
1	124,885	125,859	974	0.78%
1	124,885	125,859	974	0.78%
1	124,885	125,859	974	0.78%
1	124,885	125,859	974	0.78%

1	127,383	128,389	1,006	0.79%
1	127,383	128,389	1,006	0.79%
1	127,383	128,389	1,006	0.79%
1	127,383	128,389	1,006	0.79%
1	127,383	128,389	1,006	0.79%
1	127,383	128,389	1,006	0.79%
1	127,383	128,389	1,006	0.79%
1	127,383	128,389	1,006	0.79%
1	127,383	128,389	1,006	0.79%
1	127,383	128,389	1,006	0.79%
1	127,383	128,389	1,006	0.79%
1	127,383	128,389	1,006	0.79%
1	127,383	128,389	1,006	0.79%
1	127,383	128,389	1,006	0.79%
1	127,383	128,389	1,006	0.79%
1	127,383	128,389	1,006	0.79%
1	127,383	128,389	1,006	0.79%
1	127,383	128,389	1,006	0.79%
1	127,383	128,389	1,006	0.79%
1	127,383	128,389	1,006	0.79%
1	127,383	128,389	1,006	0.79%
1	127,383	128,389	1,006	0.79%
1	127,383	128,389	1,006	0.79%
1	127,383	128,389	1,006	0.79%
1	127,383	128,389	1,006	0.79%
1	127,383	128,389	1,006	0.79%
1	127,383	128,389	1,006	0.79%
1	127,383	128,389	1,006	0.79%
1	127,383	128,389	1,006	0.79%
1	127,383	128,389	1,006	0.79%
1	127,383	128,389	1,006	0.79%
1	127,383	128,389	1,006	0.79%
1	127,383	128,389	1,006	0.79%
1	127,383	128,389	1,006	0.79%
1	127,383	128,389	1,006	0.79%
1	127,383	128,389	1,006	0.79%
1	127,383	128,389	1,006	0.79%
1	127,383	128,389	1,006	0.79%
1	127,383	128,389	1,006	0.79%
1	101,511	103,791	2,280	2.25%
1	120,619	122,670	2,051	1.70%
1	120,619	122,670	2,051	1.70%
1	120,619	122,670	2,051	1.70%
1	123,634	125,123	1,489	1.20%

1	123,634	125,123	1,489	1.20%
1	126,725	127,625	900	0.71%
1	126,725	127,625	900	0.71%
1	126,725	127,625	900	0.71%
1	126,725	127,625	900	0.71%
1	126,725	127,625	900	0.71%
1	126,725	127,625	900	0.71%
1	129,893	130,178	285	0.22%
1	129,893	130,178	285	0.22%
1	129,893	130,178	285	0.22%
1	129,893	130,178	285	0.22%
1	129,893	130,178	285	0.22%
1	129,893	130,178	285	0.22%
1	129,893	130,178	285	0.22%
1	129,893	130,178	285	0.22%
1	129,893	130,178	285	0.22%
1	129,893	130,178	285	0.22%
1	129,893	130,178	285	0.22%
1	129,893	130,178	285	0.22%
1	129,893	130,178	285	0.22%
1	132,491	132,782	291	0.22%
1	132,491	132,782	291	0.22%
0.5	66,246	66,391	145	0.22%
1	132,491	132,782	291	0.22%
1	132,491	132,782	291	0.22%
1	132,491	132,782	291	0.22%
1	132,491	132,782	291	0.22%
1	132,491	132,782	291	0.22%
1	132,491	132,782	291	0.22%
1	132,491	132,782	291	0.22%
1	132,491	132,782	291	0.22%
1	132,491	132,782	291	0.22%
1	132,491	132,782	291	0.22%
1	132,491	132,782	291	0.22%
1	132,491	132,782	291	0.22%
1	132,491	132,782	291	0.22%
1	132,491	132,782	291	0.22%
1	132,491	132,782	291	0.22%
1	132,491	132,782	291	0.22%
1	112,557	114,841	2,284	2.03%
1	128,593	130,509	1,916	1.49%
1	131,808	133,119	1,311	0.99%
1	131,808	133,119	1,311	0.99%
1	135,103	135,782	679	0.50%
1	135,103	135,782	679	0.50%
1	135,103	135,782	679	0.50%
1	135,103	135,782	679	0.50%
1	135,103	135,782	679	0.50%
1	135,103	135,782	679	0.50%
1	106,103	110,208	4,105	3.87%
1	120,583	123,969	3,386	2.81%
1	127,305	127,688	383	0.30%
1	133,750	135,464	1,714	1.28%
1	133,750	135,464	1,714	1.28%

1	133,750	135,464	1,714	1.28%
1	140,521	140,937	416	0.30%
1	140,521	140,937	416	0.30%
1	140,521	140,937	416	0.30%
1	140,521	140,937	416	0.30%
1	140,521	140,937	416	0.30%
1	140,521	140,937	416	0.30%
1	140,521	140,937	416	0.30%
1	140,521	140,937	416	0.30%
1	140,521	140,937	416	0.30%
1	143,331	143,756	425	0.30%
1	143,331	143,756	425	0.30%
1	143,331	143,756	425	0.30%
1	143,331	143,756	425	0.30%
1	143,331	143,756	425	0.30%
1	143,331	143,756	425	0.30%
1	143,331	143,756	425	0.30%
1	143,331	143,756	425	0.30%
1	143,331	143,756	425	0.30%
1	149,074	149,578	504	0.34%
1	149,074	149,578	504	0.34%
1	122,951	122,975	24	0.02%
1	151,113	154,899	3,786	2.51%
1	158,258	161,157	2,899	1.83%
1	161,965	164,381	2,416	1.49%
1	161,965	164,381	2,416	1.49%
1	165,005	167,668	2,663	1.61%
1	165,005	167,668	2,663	1.61%
1	165,005	167,668	2,663	1.61%
1	150,468	154,899	4,431	2.95%
1	168,046	169,345	1,299	0.77%
1	171,207	172,749	1,542	0.90%
1	161,247	164,381	3,134	1.94%
1	161,247	164,381	3,134	1.94%

4. The posted budget documents do not include funding for MSA or step; it is strictly the cost of implementing the nonteacher salary scales.

5. The FY 2019 Proposed Budget includes \$17.9 million to implement the new nonteacher salary scales and a market scale adjustment which, when combined, would result in an average increase of 2.25%. The \$17.9 million budget also covers the cost of providing MSA for classroom instructional support and schedule H scales (implemented in FY 2018) as well as hourly employees.