



County of Fairfax, Virginia

MEMORANDUM

DATE: April 17, 2018
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 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
26	Schools: Please provide an updated chart showing local and state K-12 funding support for localities in Virginia.	Gross	91
27	Schools: Please identify the number of increased positions in Fairfax County Public Schools Proposed FY 2019 Budget (filled, not vacancies) over the FY 2018 budget, the percentage increase in the number of positions represented by this increase, and where the positions are located.	Cook	92-97
28	Please provide the market value of the Channel 16 bus, the annual cost of operations and source of funding for the bus, and the uses of the bus.	Herrity	98
29	Please provide an update on the status of the Willston Multi-Cultural Center, including information on the consent decree.	Gross	99-100
30	Please provide a schedule for when the County Executive will get back to the board with a response to Supervisor Herrity's board approved (May 2, 2017) request for an analysis of overtime pay and scheduling policies throughout the county from both a fiscal and job safety standpoint.	Herrity	101
31	Does the \$379,979 increase in Local Cash Match in the Federal-State Grant Fund for Congregate Meals and Home Delivered Meals include the Meals on Wheels Program?	Gross	102
32	Identify by County office the number of increased positions over the current year's budget (filled, not vacancies).	Cook	103-104
33	Please identify each staff-generated proposal for a potential reduction, which was not included in the final budget proposal, and explain the effect if the reduction were taken.	Cook	105
34	Schools: Please compare the state funding estimate in Fairfax County Public Schools Proposed FY 2019 Budget with the budget proposals passed the week of February 19 by each House of the General Assembly.	Cook	106
35	What would be the budget impact to migrate all Animal Protection Police Officers over to the O-Scale? This should take into account any savings generated from no longer having to pay Social Security taxes on the O-Scale salary.	Herrity	107-108

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County of Fairfax, Virginia

MEMORANDUM

36	How many current employees and consultants are receiving Fairfax County pension payments?	Herrity	109
37	What savings have been achieved as a result of the last changes that were made to the retirement system?	McKay	110-111

It should be noted, the estimated time to compile this response was 24 hours. 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 Gross

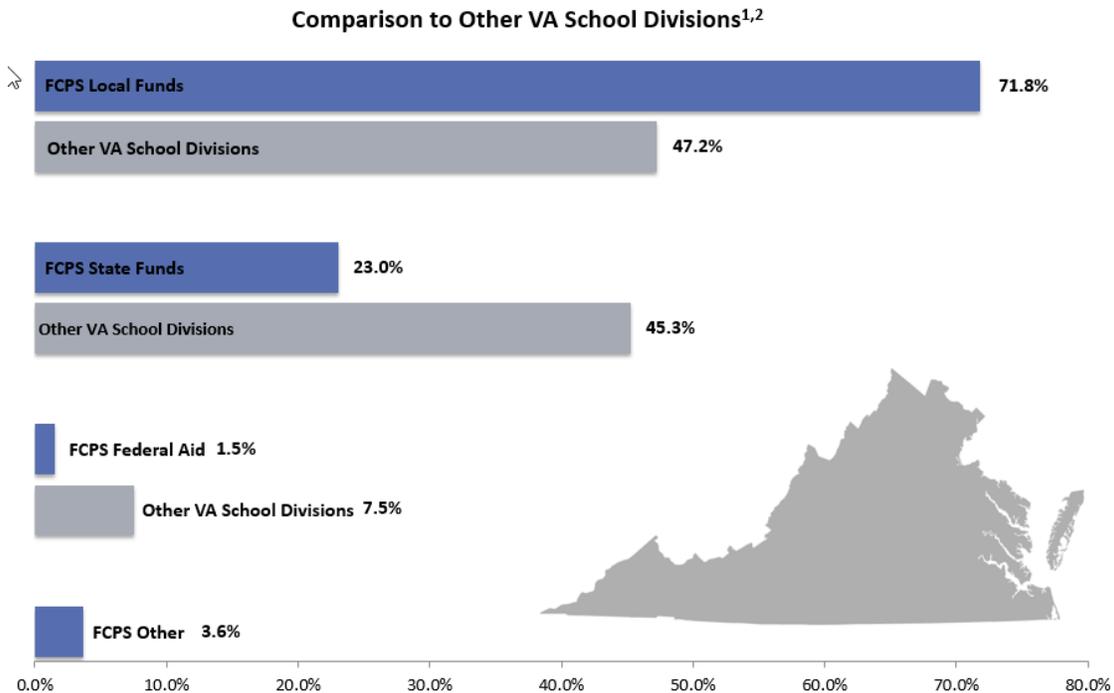
Question: Please provide an updated chart showing local and state K-12 funding support for localities in Virginia.

Response: The following response was prepared by Fairfax County Public Schools (FCPS):

Each year in April, the Virginia Department of Education publishes Table 15 of the Superintendent’s Annual Report for Virginia. The table summarizes sources of financial support for expenditures, total expenditures for operations and total per pupil expenditures for operations. The most recent table is for fiscal year 2016 and is available at

http://www.doe.virginia.gov/statistics_reports/supts_annual_report/2015_16/table15.pdf.

As depicted in the following chart, FCPS’ state funding of 23.0 percent is significantly less than the 45.3 percent received on average by other Virginia school divisions. In addition, FCPS’ projected revenue from the county is much higher at 71.8 percent than what other school divisions receive on average from local sources.



¹ Other VA school divisions reflect FY 2015-2016 State Annual Report data.

² Does not add due to rounding.

Response to Questions on the FY 2019 Budget

Request By: Supervisor Cook

Question: Please identify the number of increased positions in Fairfax County Public Schools Proposed FY 2019 Budget (filled, not vacancies) over the FY 2018 budget, the percentage increase in the number of positions represented by this increase, and where the positions are located.

Response: The following response was prepared by Fairfax County Public Schools (FCPS):

When compared to the FY 2018 Approved Budget, positions are increasing by 207.5 positions, or 0.87%, and is primarily due to enrollment and demographic adjustments. Position adjustments consist of the following:

- An increase of 203.2 positions due to enrollment and demographic adjustments
- A decrease of 2.0 positions due to the elimination of chief of staff and assistant superintendent positions
- An increase of 6.3 positions for IDEA Section 611 and are funded through available grant resources

The attached chart shows by school the change in allocation resulting from enrollment and demographic changes, resulting in a net increase of 203.2 positions.

LOCATION	FY18 APP to FY19 PROP CHANGE
ALDRIN ELEM	4.20
ANNANDALE HIGH	4.91
ANNANDALE TERRACE ELEM	(3.10)
ARCHER ELEM	(1.00)
ARMSTRONG ELEM	1.80
BAILEYS ELEM	4.60
BAILEYS UPPER ELEM	(2.70)
BEECH TREE ELEM	(1.20)
BELLE VIEW ELEM	(2.80)
BELVEDERE ELEM	1.20
BRADDOCK ELEM	7.30
BREN MAR PARK ELEM	(7.60)
BROOKFIELD ELEM	(4.50)
BRYANT HIGH	(0.67)
BUCKNELL ELEM	1.50
BULL RUN ELEM	1.00
BURKE SCHOOL	1.00
BUSH HILL ELEM	2.00
CAMELOT ELEM	(1.00)
CAMERON ELEM	6.10
CANTERBURY WOODS ELEM	2.90
CARDINAL FOREST ELEM	(0.20)
CARSON MIDDLE	(0.41)
CEDAR LANE SCHOOL	2.00
CENTRAL PSYCHOLOGIST AND SOCIAL WORKER	1.00
CENTRE RIDGE ELEM	0.80
CENTREVILLE ELEM	(2.00)
CENTREVILLE HIGH	4.45
CHANTILLY HIGH	6.26
CHESTERBROOK ELEM	(2.00)
CHURCHILL ROAD ELEM	0.60
CLEARVIEW ELEM	(5.70)
CLERMONT ELEM	1.20
COATES ELEM	(2.20)
COLUMBIA ELEM	(1.70)
COLVIN RUN ELEM	(5.20)
COOPER MIDDLE	11.66
CRESTWOOD ELEM	(4.70)
CROSSFIELD ELEM	1.00
CUB RUN ELEM	1.20
CUNNINGHAM PARK ELEM	(4.70)
DANIELS RUN ELEM	(1.20)
DAVIS CENTER	4.00
DEER PARK ELEM	(2.20)
DOGWOOD ELEM	(0.20)

LOCATION	FY18 APP to FY19 PROP CHANGE
DRANESVILLE ELEM	6.80
EAGLE VIEW ELEM	5.50
EDISON HIGH	(0.93)
FAIRFAX HIGH	(4.53)
FAIRFAX VILLA ELEM	0.50
FAIRHILL ELEM	2.20
FAIRVIEW ELEM	4.90
FALLS CHURCH HIGH	15.17
FLORIS ELEM	2.20
FOREST EDGE ELEM	(4.80)
FORESTDALE ELEM	(5.90)
FORT BELVOIR 2 ELEM	1.60
FORT BELVOIR ELEM	(10.00)
FORT HUNT ELEM	(2.40)
FOX MILL ELEM	(2.70)
FRANCONIA ELEM	2.70
FRANKLIN MIDDLE	(1.52)
FREEDOM HILL ELEM	(5.40)
FROST MIDDLE	3.97
GARFIELD ELEM	2.20
GLASGOW MIDDLE	(2.02)
GLEN FOREST ELEM	(4.50)
GRAHAM ROAD ELEM	2.00
GRAHAM ROAD TRANS ESOL CENTER	0.04
GREAT FALLS ELEM	(1.20)
GREENBRIAR EAST ELEM	(1.70)
GREENBRIAR WEST ELEM	(1.20)
GROVETON ELEM	(5.60)
GUNSTON ELEM	2.50
HALLEY ELEM	(8.60)
HAYCOCK ELEM	3.20
HAYFIELD ELEM	5.90
HAYFIELD HIGH	5.68
HAYFIELD MIDDLE	3.69
HERNDON ELEM	(5.50)
HERNDON HIGH	4.22
HERNDON MIDDLE	4.50
HOLMES MIDDLE	(3.21)
HUGHES MIDDLE	(0.36)
HUNTERS WOODS ELEM	3.20
HUTCHISON ELEM	3.00
HYBLA VALLEY ELEM	(3.00)
IRVING MIDDLE	4.77

LOCATION	FY18 APP to FY19 PROP CHANGE
ISLAND CREEK ELEM	(0.70)
ITINERANT BAND AND STRINGS	10.00
ITINERANT SPECIAL EDUCATION	5.50
JACKSON MIDDLE	(2.86)
JEFFERSON SCI/TECH HIGH	0.49
JUSTICE HIGH	3.72
KEENE MILL ELEM	(2.20)
KENT GARDENS ELEM	3.70
KEY CENTER	(9.00)
KEY MIDDLE	(0.42)
KILMER MIDDLE	(2.66)
KINGS GLEN ELEM	3.20
KINGS PARK ELEM	(1.00)
LAKE ANNE ELEM	(5.10)
LAKE BRADDOCK HIGH	1.37
LAKE BRADDOCK MIDDLE	(4.60)
LANE ELEM	(3.70)
LANGLEY HIGH	1.83
LANIER MIDDLE	(0.45)
LAUREL HILL ELEM	(0.70)
LAUREL RIDGE ELEM	(1.00)
LEE HIGH	1.47
LEES CORNER ELEM	5.70
LEMON ROAD ELEM	3.40
LIBERTY MIDDLE	(2.97)
LITTLE RUN ELEM	(2.70)
LONDON TOWNE ELEM	(2.60)
LONGFELLOW MIDDLE	5.23
LORTON STATION ELEM	(5.40)
LYNBROOK ELEM	(10.30)
MADISON HIGH	(1.19)
MANTUA ELEM	6.60
MARSHALL HIGH	7.68
MARSHALL ROAD ELEM	2.20
MASON CREST ELEM	(0.20)
MCLEAN HIGH	10.74
MCNAIR ELEM	1.00
MOSBY WOODS ELEM	2.20
MOUNT VERNON HIGH	(1.08)
MOUNT VERNON WOODS ELEM	2.70
MOUNTAIN VIEW HIGH	1.56
NAVY ELEM	3.90
NEWINGTON FOREST ELEM	1.00

LOCATION	FY18 APP to FY19 PROP CHANGE
NORTH SPRINGFIELD ELEM	4.40
OAK HILL ELEM	2.00
OAK VIEW ELEM	2.00
OAKTON ELEM	(1.00)
OAKTON HIGH	11.91
OLDE CREEK ELEM	(3.90)
ORANGE HUNT ELEM	10.80
PARKLAWN ELEM	11.10
PIMMIT EARLY CHILDHOOD	3.00
PINE SPRING ELEM	1.00
POE MIDDLE	4.00
POPLAR TREE ELEM	(3.20)
POWELL ELEM	3.80
PROVIDENCE ELEM	4.40
PULLEY CENTER	6.00
RIVERSIDE ELEM	(5.90)
ROBINSON HIGH	(1.12)
ROBINSON MIDDLE	4.33
ROCKY RUN MIDDLE	5.27
ROLLING VALLEY ELEM	1.20
ROSE HILL ELEM	(1.00)
SANDBURG MIDDLE	7.37
SANGSTER ELEM	0.80
SARATOGA ELEM	(3.20)
SHERMAN ELEM	1.00
SHREVEWOOD ELEM	1.90
SILVERBROOK ELEM	1.20
SLEEPY HOLLOW ELEM	2.00
SOUTH COUNTY HIGH	(1.90)
SOUTH COUNTY MIDDLE	4.61
SOUTH LAKES HIGH	0.32
SPRING HILL ELEM	3.00
SPRINGFIELD ESTATES ELEM	8.80
STENWOOD ELEM	1.20
STONE MIDDLE	(3.43)
STRATFORD LANDING ELEM	2.50
TERRA-CENTRE ELEM	1.20
THOREAU MIDDLE	4.74
TIMBER LANE ELEM	7.40
TWAIN MIDDLE	2.59
UNION MILL ELEM	1.20
VIRGINIA RUN ELEM	(1.00)
WAKEFIELD FOREST ELEM	5.90

LOCATION	FY18 APP to FY19 PROP CHANGE
WAPLES MILL ELEM	0.30
WASHINGTON MILL ELEM	(2.20)
WAYNEWOOD ELEM	(3.20)
WEST POTOMAC HIGH	6.70
WEST SPRINGFIELD ELEM	1.00
WEST SPRINGFIELD HIGH	9.10
WESTBRIAR ELEM	3.20
WESTFIELD HIGH	10.20
WESTGATE ELEM	5.60
WEYANOKE ELEM	(8.60)
WHITE OAKS ELEM	2.00
WHITMAN MIDDLE	6.80
WILLOW SPRINGS ELEM	6.40
WOLFTRAP ELEM	2.20
WOODBURN ELEM	2.00
WOODLAWN ELEM	3.00
WOODLEY HILLS ELEM	1.70
WOODSON HIGH	(5.71)
TOTAL	203.21

Response to Questions on the FY 2019 Budget

Request By: Supervisor Herrity

Question: Please provide the market value of the Channel 16 bus, the annual cost of operations and source of funding for the bus, and the uses of the bus.

Response:

Fairfax County Government Channel 16 operates a remote production vehicle to extend multi-camera studio production programming into the field. The current production vehicle is a 2007 TecNec 20' Mobile Video and Audio Production Trailer towed by a 2003 Ford Explorer. The production trailer was purchased in FY 2007 for \$16,495 and outfitted with standard definition television production equipment valued at \$84,349 and supplemented with additional cameras from the Channel 16 studios as needed.

In FY 2017 the Department of Vehicle Services recommended that, given the weight of production equipment in the trailer, the age of the trailer, and the towing capacity of the Ford Explorer, Channel 16 replace the production trailer with a motorized production vehicle. As part of the annual budget process, the Department of Cable and Consumer Services developed a multi-year plan to fund the replacement of the remote production trailer. Capital equipment funding in the amounts of \$114,000 in FY 2016; \$120,000 in FY 2017; and \$218,000 in FY 2018 were identified to support the procurement and integration of cameras and camera control units, character generators, terminal equipment, and a production switcher in the new production vehicle. Funding for the project was approved as part of Cable Communications' PEG capital access grant of \$350,000 annually which is designated for video replacement equipment.

The Department of Vehicle Services identified a County vehicle (2002 Freightliner step van) scheduled for surplus and transferred the vehicle to the department at no cost. Using the previously approved funds, Channel 16 is outfitting the vehicle with high definition television production equipment consistent with the channel's digital transition and high definition road map. Channel 16 plans to put the new vehicle into service before the end of the current fiscal year. DCCS will surplus the current production trailer.

Annual cost of operations for the new vehicle will remain consistent with the current annual cost of approximately \$36,000, of which \$34,000 is associated personnel costs and \$2,000 is associated operating cost (fuel, maintenance, and repair). Funding for the annual cost of operations is included within the annual budget appropriation for Communications Productions which is supported by revenue received from local cable operators through franchise agreements and the Communications Sales and Use Tax. The operation of the remote production vehicle has no fiscal impact to the County General Fund.

Using the new production vehicle, Channel 16 will continue to provide remote production services of town meetings and summer concerts, and will increase television coverage of events throughout Fairfax County.

Response to Questions on the FY 2019 Budget

Request By: Supervisor Gross

Question: Please provide an update on the status of the Willston Multi-Cultural Center, including information on the consent decree.

Response:

The Willston Multi-Cultural Center is included in the FY 2019 – FY 2023 Advertised Capital Improvement Program (CIP) as a future project with potential financing to be supported by Economic Development Authority (EDA) bonds. The project includes the redevelopment of the Center for educational, governmental, cultural or human services uses. The Seven Corners area plan envisions redevelopment around a mixed use, walkable community development. This project is in the early planning stages.

The Willston Multicultural Center is located in Sub-unit A-3 in the Seven Corners area. The Comprehensive Plan recommendations for this sub-unit are as follows:

Comprehensive Plan Sub-unit A-3

Sub-unit A-3 is bounded on the north and east by Patrick Henry Drive, by Arlington Boulevard to the south, and by Peyton Randolph Drive to the west. A pedestrian bridge connects the land unit to the Seven Corners Shopping Center on the south side of Arlington Boulevard. At the Base Development level, this area is planned for, and developed with, public facility use and includes the Willston Multicultural Center (formerly the Willston School), which houses a variety of community services and has a playground and an unimproved athletic field. The northwest quadrant of this sub-unit at the intersection of Patrick Henry Drive and Arlington Boulevard includes the Willston Shopping Center [Tax Map Parcel 51-3((18))4]. Except for the former Willston School site, this area is planned for community-serving retail use up to .35 FAR.

Under the Redevelopment Option, this area is planned to become the heart of the Willston Village Center. A maximum of approximately 950,000 square feet is planned, with a mix of multifamily residential with ground floor retail, office/hotel use, and enhanced public open space. At least one-half of the total development should be residential use. The redevelopment of the Willston Multicultural Center for an educational, cultural, governmental and/or human services uses is envisioned to provide needed facilities for the Seven Corners community. Notwithstanding any other provision herein; the Plan provides for the building of an elementary school sufficient to meet the area's needs, whether at Willston or elsewhere within the area, unless Fairfax County Public Schools advises such a school is not necessary. Building heights should be no taller than seven stories, with emphasis on creating a village-scaled main street parallel to Arlington Boulevard and Patrick Henry Drive. Redevelopment of this sub-unit should provide a recreation-focused urban park, a common green and elements of the street network with streetscape. Design and/or contribution should be provided toward the construction of the spine road and bridge, and of other planned transportation improvements, both onsite and offsite. To foster coordinated development, flexibility in the shared A-1 and A-3 boundary line may be appropriate.

The Center currently houses the Willston Community Center, operated by the Fairfax County Department of Neighborhood and Community Services, which provides family and after-school programming as well as technology programming. It also houses a wide variety of non-profit organizations. Also situated on the Willston property is a stand-alone day care facility. It is one of the busiest County facilities with approximately 200-300 people using the facility each night.

As part of the Department of Justice (DOJ) American's with Disabilities Act (ADA) audit, many County facilities have undergone additional improvements to enhance ADA accessibility. Extensions have been requested and granted through the DOJ for the Willston Center due to the proposed redevelopment of the property. It is anticipated that an additional extension will be requested during the next year. The Willston Center building was previously an elementary school with much of the original fixtures and systems still in place. Records indicate that the facility was constructed in 1951, and ADA requirements are substantial. Extension of the ADA requirements would allow for any ADA upgrades to be included in the redevelopment project.

Response to Questions on the FY 2019 Budget

Request By: Supervisor Herrity

Question: Please provide a schedule for when the County Executive will get back to the board with a response to Supervisor Herrity's board approved (May 2, 2017) request for an analysis of overtime pay and scheduling policies throughout the county from both a fiscal and job safety standpoint.

Response:

The most significant overtime usage, impacting both budgets and safety, occurs within public safety agencies. Given the initiation of the Fire and Rescue study, as directed in the FY 2019 Budget Guidelines, and given the complexity of Fire and Rescue overtime in particular, it was determined that this study should include a review of overtime. The completion of this study was originally intended to inform the FY 2019 budget process, but has been delayed until later in the Spring 2018. At that point the data provided by the consultant and data provided by staff for the rest of the County will be compiled for a response to the comprehensive request made by Supervisor Herrity. It is anticipated that the comprehensive review will be presented to the Board at a Personnel Committee in mid calendar year 2018.

It should be noted that a preliminary review of overtime pay by staff did occur during the development of the FY 2019 budget and included a reduction of \$800,000 in the Fire and Rescue Department.

Response to Questions on the FY 2019 Budget

Request By: Supervisor Gross

Question: Does the \$379,979 increase in Local Cash Match in the Federal-State Grant Fund for Congregate Meals and Home Delivered Meals include the Meals on Wheels Program?

Response:

The Congregate Meals Program and the Home Delivered Meals Program are both administered by the Department of Family Services and the funding for the programs is administered in the Federal-State Grant Fund. The Congregate Meals Program provides one meal a day, five days a week in congregate meal sites around the County including the County's senior and adult day health centers, several private senior centers, other sites serving older adults such as the Alzheimer's Family Day Center, and the County senior housing complexes. The County's Home Delivered Meals Program includes Meals on Wheels, which provides meals to frail, homebound, low-income residents age 60 and older who cannot prepare their own meals. Meals are delivered by individual volunteers and through partnerships with community organizations and businesses.

Funding for the programs comes from a combination of federal pass-through and state funding provided by the Virginia Department for the Aging, reimbursements from the cities of Fairfax and Falls Church for services provided by Fairfax County, donations from program participants, and the General Fund (i.e. Local Cash Match). Both the Congregate Meals Program and the Home Delivered Meals Program have a required Local Cash Match; however, due to the size of the programs and demand for services, the County provides additional General Fund resources to be able to serve all program participants. The \$379,979 in additional Local Cash Match that is included in the FY 2019 Advertised Budget Plan includes funding for both the Home Delivered Meals Program and the Congregate Meals Program. The additional Local Cash Match is required primarily due to an increase in participation in both programs as well as increased food costs. Additionally, as the result of a program audit, the process by which donations are collected was changed. This has resulted in a decline in donations over the last several years. The increase in Local Cash Match is necessary to maintain the two programs at their current levels of operation and to be able to continue to serve all those in need of services.

Response to Questions on the FY 2019 Budget

Request By: Supervisor Cook

Question: Identify by County office the number of increased positions over the current year's budget (filled, not vacancies).

Response:

An increase of 77 positions are included in the FY 2019 Advertised Budget Plan. These positions include:

- Agency 08, Facilities Management Department – 1/1.0 FTE new position to assist with the infrastructure replacement and upgrade efforts at Fairfax Connector garage facilities.
- Agency 25, Business Planning and Support – 1/1.0 FTE new position to support ongoing oversight and maintenance for the Capital Project Information Management System (CPMIS).
- Agency 26, Capital Facilities – 4/4.0 FTE new positions to address the growing workload associated with planned projects in the Capital Improvement Plan.
- Agency 40, Department of Transportation – 1/1.0 FTE new position to support transit-related programs.
- Agency 57, Department of Tax Administration – 5/5.0 FTE new positions to add capacity in the Real Estate Division, enhance Personal Property and Business tax audit operations, and improve service quality in the call center.
- Agency 67, Department of Family Services – 2/1.6 FTE new positions associated with the opening of two new SACC rooms at White Oaks Elementary School.
- Agency 71, Health Department – 2/2.0 FTE new positions to expand the Nurse Family Partnership Program into the Herndon and Reston areas of the County.
- Agency 81, Juvenile and Domestic Relations District Court – 2/2.0 FTE new positions to support the third year of the County's successful Diversion First initiative.
- Agency 90, Police Department – 17/17.0 FTE new positions to continue the process of staffing the South County Police Station; 1/1.0 FTE new position to support the third year of the County's successful Diversion First initiative; and 1/1.0 FTE new position to support long-term complex investigations related to stolen property, narcotics, murder for hire, and document fraud in the Criminal Intelligence Division (CID).
- Agency 91, Office of the Sheriff – 3/3.0 FTE new positions to support the third year of the County's successful Diversion First initiative.
- Fund 40010, County and Regional Transportation Projects – 2/2.0 FTE new positions to support delivery of projects funded by Transportation funding (HB 2313).
- Fund 40030, Cable Communications – 1/1.0 FTE new position based on the increase in Channel 16 video Production Services.
- Fund 40040, Fairfax-Falls Church Community Services Board – 8/8.0 FTE new positions to support the third year of the County's successful Diversion First initiative and 14/14.0 FTE new positions to

provide support coordination services to individuals with developmental disabilities (DD) in the community and comply with current state and federal requirements, primarily those pursuant to the DOJ Settlement Agreement and implementation of Virginia's Medicaid Waiver redesign.

- Fund 40100, Stormwater Services – 5/5.0 FTE new positions to support compliance with the requirements of the MS4 Permit, analyze maintenance trends and lifecycle data of assets, support the MS4 Permit Stormwater Pollution Prevention Plan, and support the Transportation Operations Branch, with a focus on the Commercial Revitalization Program.
- Fund 69010, Sewer Operation and Maintenance – 7/7.0 FTE new positions to support the Gravity Sewers Branch, support emergency management and safety requirements at the Noman M. Cole, Jr. Pollution Control Plant, provide engineering support for the Wastewater Capital Improvement Program, and support the development and implementation of the Fats, Oil, and Grease Control Program.

Response to Questions on the FY 2019 Budget

Request By: Supervisor Cook

Question: Please identify each staff-generated proposal for a potential reduction, which was not included in the final budget proposal, and explain the effect if the reduction were taken.

Response:

Agencies were not required to submit formal reduction submissions as part of the development of the FY 2019 Advertised Budget Plan. However, as has been done in prior years, budget staff examined spending trends in Personnel Services and Operating Expenses in all General Fund agencies to determine if there was budgetary flexibility. Based on this analysis, and working with staff in the agencies, an amount totaling \$3.4 million was identified in savings spread across five agencies. These savings were possible based primarily on staff turnover and overtime savings.

It should be noted that staff also examined the County's annual required contribution to the OPEB (Other Post-Employment Benefits) Trust Fund to determine if, as has been the case in other years, the contribution could be reduced. However, based on results of the last valuation, the contribution was required to remain unchanged to ensure that the County fully funds the required contribution.

Response to Questions on the FY 2019 Budget

Request By: Supervisor Cook

Question: Please compare the state funding estimate in Fairfax County Public Schools Proposed FY 2019 Budget with the budget proposals passed the week of February 19 by each House of the General Assembly.

Response: The following response was prepared by Fairfax County Public Schools (FCPS):

On December 18, 2017, the Governor's 2018-2020 Introduced Budget was released. As compared to the FCPS' FY 2019 Advertised Budget, the Governor's Introduced Budget included \$8.7 million more in state aid and \$5.0 million in sales tax revenue for the School Operating Fund.

On February 18, 2018, the House Appropriations Subcommittee and the Senate Finance Subcommittee released their respective recommended amendments to the Governor's 2018-2020 Introduced Budget (HB / SB 30). The recommendations provided by the chambers result in FCPS receiving additional funding of \$3.4 million under the House plan and no additional funding under the Senate plan for the School Operating Fund. However, the Senate plan provides an additional \$0.4 million for the Virginia Preschool Initiative (VPI) which flows through Fairfax County Government. FCPS receives VPI funding from Fairfax County Government to support the Family and Early Childhood Education Program which is accounted for in the Grants and Self-Supporting Fund.

Governor Northam re-introduced the same budget that the previous administration proposed in December and the General Assembly will return on April 11th for a special session to pass the budget. The impact of the compensation supplement will be determined when the 2018 Appropriation Act is final.

Response to Questions on the FY 2019 Budget

Request By: Supervisor Herrity

Question: What would be the budget impact to migrate all Animal Protection Police Officers over to the O-Scale? This should take into account any savings generated from no longer having to pay Social Security taxes on the O-Scale salary.

Response:

There are currently 32 positions in the Animal Protection Police Officer job series. Salaries for these positions are established according to Pay Plan P, and employees hired into these positions are members of the Uniformed Retirement System. The table below shows the position count by job class and the current pay grade for each job class in Pay Plan P. While no decisions have been made on how these positions would be mapped to Pay Plan O, the Police Department has proposed benchmarking Animal Protection Police Officer pay to be five percent below the pay of Police Officers of similar rank. This proposal is based on the difficulty in benchmarking the County’s Animal Protection Police Officers, who are sworn law-enforcement officers, to positions in other jurisdictions in the region. For illustrative purposes, the table below identifies a pay grade in Pay Plan O for each job class that is one grade below that of a similar rank Police Officer and does not result in a decrease in salary. The proposed grade in Pay Plan O would result in a 9.09 percent increase in salary for current Animal Protection Police Officers I, and a 3.90 percent increase in salary for current incumbents in all of the other listed job classes. It should be noted that the table below assumes the creation of grade O16 at a salary that is 5 percent below grade O17, which is currently the lowest grade in Pay Plan O. The fiscal impact of migrating Animal Protection Police Officers to Pay Plan O based on the changes outlined in the table below is \$175,623, including increases in both salary and associated fringe benefit expenses.

Position	Position Count	Current Grade in Pay Plan P	Potential Grade in Pay Plan O	Increase
Animal Protection Police Officer I	5	P18	O16	9.09%
Animal Protection Police Officer II	21	P20	O17	3.90%
Animal Protection Police Sergeant	5	P23	O20 ¹	3.90%
Director of Animal Control	1	P27	O24 ²	3.90%

¹ The Police Sergeant job class is grade O20. Benchmarking the Animal Protection Police Sergeant at 5 percent below this grade would result in grade O19. However, as this would result in a reduction in pay for incumbents, the job class is shown as being mapped to grade O20.

² As there is no Police Officer rank directly equivalent to the Director of Animal Control, the position has been mapped for illustrative purposes to the closest grade that will not result in a decrease in salary.

It should be noted that no savings related to Social Security taxes are anticipated. Social Security coverage for state and local-government employees in Virginia is governed by the Section 218 Agreement that Virginia entered into with the U.S. Social Security Administrator on February 16, 1952. The agreement extended Social Security coverage to state and local-government employees, with several exceptions. As a result of one of these exceptions, Fairfax County Police Officers were excluded from the agreement, and do not participate in Social Security or pay Social Security taxes based on their employment as Fairfax County Police Officers. Congress later amended the Social Security Act to prohibit the termination of Social Security coverage for any group covered under a Section 218 Agreement. Fairfax County Animal Protection Police Officers are currently covered under Virginia’s

Section 218 Agreement, and therefore must remain under Social Security. As Animal Protection Police Officers would remain in Social Security regardless of any change in pay plan or retirement system, no Social Security tax savings are anticipated.

Any change in the pay structure of these positions should take into account an analysis of the market competitiveness of the pay structure as compared to similar positions in other jurisdictions. In addition, any action should be weighed against other public safety funding priorities.

Response to Questions on the FY 2019 Budget

Request By: Supervisor Herrity

Question: How many current employees and consultants are receiving Fairfax County pension payments?

Response:

As of December 31, 2017, a total of 249 positions were filled by 248 different employees who concurrently received an annuity from one of the County retirement systems. This represents a small fraction of the total County workforce, which included 12,480 merit positions in FY 2017 as well as many additional non-merit positions. Retirees are reemployed in both merit and non-merit positions. Of the 106 merit positions that were filled with reemployed annuitants in 2017, 91 were in public safety agencies. Among the 143 non-merit positions that were filled with retirees were positions such as Park Authority instructors and support assistants, child care specialists in the Department of Family Services, and psychiatrists in the Fairfax-Falls Church Community Services Board.

This count includes all individuals paid directly through County payroll, but does not include former County employees currently employed by firms that provide contracted services to the County. Former County employees can represent a valuable resource for filling vacancies based on the skills and experience gained in their former employment. For example, the majority of the reemployed annuitants working in public safety agencies were previously uniformed police, sheriff, or fire and rescue employees. These former uniformed employees have often been reemployed in positions that will make use of the skills that they gained during their career. This includes situations such as the former police officers who have been reemployed as deputy sheriffs or code compliance investigators, and the former firefighters who have been reemployed as fire inspectors and instructors. Retirees are also occasionally rehired to fill a temporary, critical need in an agency, or to accomplish succession planning activities.

Fairfax County has instituted policies and procedures relative to the reemployment of annuitants. If an employee is rehired into a position that is covered by the same retirement system from which they previously retired, then the employee may be required to waive their retirement annuity and make additional contributions to the retirement system during the period of reemployment. In other cases, such as when an employee is rehired into a non-merit position or a merit position that is covered by a different retirement system, the employee is able to continue to receive an annuity during the period of reemployment. However, the combination of salary and retirement annuity for these employees is capped at 115 percent of the maximum pay level for a Deputy County Executive. Finally, it is important to note that chapter 9 of the Personnel Regulations states that no retiree will be permitted to participate in a second County retirement system. Therefore, retirees that are rehired into a merit position covered by a different retirement system, such as a retired police officer being rehired as a deputy sheriff, are eligible for non-pension benefits such as health and dental insurance but will not earn a second pension.

Response to Questions on the FY 2019 Budget

Request By: Supervisor McKay

Question: What savings have been achieved as a result of the last changes that were made to the retirement system?

Response:

At the request of the Board of Supervisors, a review of County retirement benefits was conducted by an outside consultant and the findings and recommendations of that study were presented to the Board in 2012. As a result of the study, the Board approved the changes to the retirement systems shown in the table below. These changes apply to employees hired on or after January 1, 2013.

	Employees'	Uniformed	Police Officers
Minimum Retirement Age for Normal Service Retirement	Increased from age 50 to age 55	No change	No change
Normal Service Retirement Eligibility	Increased from the Rule of 80 (years plus service) to the Rule of 85 (years plus service)	No change	No change
Pre-Social Security Supplement and DROP	Removed pre-Social Security supplement from balances accumulated during the DROP period		Not applicable
Use of Sick Leave	Placed a cap on the use of sick leave for purposes of determining retirement eligibility and benefits at 2,080 hours		

As these changes applied only to new hires, savings were anticipated to accrue gradually over time. The table below provides the projected savings from these changes each year as calculated by the actuary for the retirement systems at the time of implementation.

Fiscal Year	Savings
FY 2013	\$0
FY 2014	\$0
FY 2015	\$602,000
FY 2016	\$1,246,000
FY 2017	\$1,909,000
FY 2018	\$2,590,000
FY 2019	\$3,312,000
FY 2020	\$4,088,000
FY 2021	\$4,920,000
FY 2022	\$5,822,000
FY 2023	\$6,797,000
FY 2024	\$7,849,000
FY 2025	\$8,982,000
FY 2026	\$10,211,000
FY 2027	\$11,538,000

It should be noted that the figures in the table reflect savings based on total County payroll, including savings that are anticipated to accrue to the General Fund and other funds. As shown in the table, savings of approximately \$3.3 million are anticipated in FY 2019. These savings are included in the employer contribution rates as determined through the annual actuarial valuation of the systems, and have offset the increases in contributions that have been required to implement the Board's retirement funding policy that commits to fully funding the annual required contribution for each system by FY 2020. As a result of that funding policy, employer contribution rates will not be reduced until each system reaches fully-funded status. Therefore, the savings shown in future years are not expected to be realized immediately in employer contributions, but instead will allow the systems to reach fully-funded status sooner or may offset required increases in future years as a result of adverse liability or investment experience.