



# County of Fairfax, Virginia

## MEMORANDUM

**DATE:** April 19, 2018  
**TO:** Board of Supervisors  
**FROM:** Joseph M. Mondoro, Chief Financial Officer  
**SUBJECT:** Responses to BOS Budget Questions – Package 9

Attached for your review is Package 9 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
49	Please identify each “priority” (as that term was used in the budget presentation) that was not increased in the final budget proposal, and the basis for identifying the item as a “priority” (Board matter, Board discussion in committee, staff generated item, etc.).	Cook	142
50	Please provide more detail and background information related to the School Health-Staff Development Specialists identified on the Human Services Resource Plan.	Smith	143
51	What is the status of the current waiting list for Head Start/Early Head Start? Also, please project the wait list for the next 5 years.	Hudgins	144
52	Please update/expand on the memo provided to the BOS last summer on the Fairfax County Public Library’s (FCPL) longer term priorities, such as increasing hours, branches, materials, and other initiatives.	Smith	145-146
53	Please provide additional information on the Innovation Fund included in the Health and Human Services Resource Plan including options for funding.	Bulova	147
54	Please provide information on the status of emergency vehicle traffic preemption (EVP), including proffered improvements, capital expenditures and a list of prioritized locations.	Bulova	148
55	Please describe changes in public safety overtime from the current year and what efforts will be made to reduce overtime.	Cook	149
56	Please identify any funding increases that would be realized by Fairfax County that are included in the budget proposals passed by each House of the General Assembly this week (week of Feb 19) but that are not accounted for in the proposed county budget.	Cook	150

It should be noted, the estimated time to compile this response was 22 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 Cook

**Question:** Please identify each “priority” (as that term was used in the budget presentation) that was not increased in the final budget proposal, and the basis for identifying the item as a “priority” (Board matter, Board discussion in committee, staff generated item, etc.).

**Response:**

Increased funding included in the FY 2019 Advertised Budget Plan was generally focused on items that had been identified as priorities by the Board of Supervisors either through Board budget guidance (such as employee pay), Board committee discussions (such as addressing the opioid epidemic and gang prevention), prior Board action (such as the recurring impact of adjustments approved at previous quarterly reviews), and the continuation of multi-year plans (such as Diversion First and the South County Police Station). Other funded items included fringe benefit rate and premium adjustments, contract rate and lease adjustments, and items offset by associated revenues.

In some cases, only partial funding was available to address priority items. For example, the Health and Human Services Resource plan identified the need for an additional 54 early child care slots to serve at-risk preschoolers at a cost of \$810,000. Included in the budget proposal is an additional 36 slots at a cost of \$540,000.

Although increases included in the Advertised budget were focused on items that had been clearly identified by the Board as priorities, there are many other unfunded items that may be considered as priorities by many members of the Board, County staff, and/or residents. These include requests such as extending library hours and increasing the collections budget for the Fairfax County Public Library, funding additional Public Health Nurse positions, and providing funding for capital equipment replacement for the Fairfax County Park Authority. It should be noted that many funding requests – covering a broad range of items from new positions to equipment replacement – were submitted by agency directors in FY 2019, and a majority of them, based on available funding, were not included in the final proposed budget.

## Response to Questions on the FY 2019 Budget

**Request By:** Supervisor Smith

**Question:** Please provide more detail and background information related to the School Health-Staff Development Specialists identified on the Human Services Resource Plan.

**Response:**

The Human Services Resource Plan includes 2/2.0 FTE positions for Staff Development Specialists at a cost of \$262,780 to support additional training requirements in the School Health program. These positions are not included as part of the FY 2019 Advertised Budget Plan. The Federal Department of Education, Office of Civil Rights (OCR) mandates students' right to a "Free and Accessible Public Education" (FAPE) and the ability to enroll and attend school in a timely manner, which requires the provision of health related services in school settings. The state also requires that students are allowed to attend school in the least restrictive environment (Virginia Code § 22.1-215). School Health services are provided by Health Department staff in all Fairfax County Public Schools and include staffing each school's health room to provide routine care for sick and injured students, identifying health conditions that may require support, developing care plans, coordinating responses to communicable diseases, and providing training and care for complex health conditions. Recent decisions by OCR have extended the requirements for these health support services beyond the academic day to all activities that are sponsored wholly or in part by the schools, including extracurricular activities and field trips, which requires specialized training and planning for specific activities. Additionally, OCR now mandates that staff is prohibited from requesting that a parent or guardian provide diabetes related aid or services to the students, including assistance with operating and trouble-shooting insulin pumps.

In order to meet the needs of students and comply with federal and state requirements, the training of staff is a key component of the School Public Health Nurse (PHN) role. The current health services model requires all PHNs to provide intensive staff training to ensure that staff in the schools are knowledgeable of the technologies and procedures to effectively and safely support students with health needs. The OCR mandates, in addition to the growing student population and increasing complexity of student health conditions, have increased the need for training of Health Department and school staff beyond what can be accommodated within the existing model and staff resources. This has placed a strain on the PHNs' ability to meet other critical requirements such as conducting student assessments and establishing care plans in a timely manner, which allow students to attend school safely and on time. The 2/2.0 FTE Staff Development Specialists would be dedicated to providing required trainings and essential support for PHN clinical skill development, not only for students with diabetes, but also for those with other complex health needs and conditions. This would allow the other PHNs more time to focus on the other important school health related functions.

During SY 2016-2017 PHNs provided training to 28,902 school staff members in emergency procedures (e.g., epinephrine or Glucagon administration) as well as routine daily procedures (e.g., gastrostomy tube feeding and blood sugar testing) for an average of greater than 1,300 hours of training time for each PHN. Additionally, approximately one out of every three students had a health condition managed by either a standard protocol or through the development of a health care plan. Students are enrolling in school with multiple complex health needs, with some of the more common being allergies, asthma, seizure disorders, gastro-intestinal disorders and diabetes.

## Response to Questions on the FY 2019 Budget

**Request By:** Supervisor Hudgins

**Question:** What is the status of the current waiting list for Head Start/Early Head Start? Also, please project the wait list for the next 5 years.

**Response:**

Head Start and Early Head Start provide services to children and their families that promote children's school readiness and family well-being through early care and education, and comprehensive family services for income eligible families with children ages birth to five years. The Early Head Start program also serves expectant parents.

There are currently 481 children on the waiting list for services which includes 134 children eligible for Early Head Start and 347 children eligible for Head Start. The waiting list includes children whose application processing has been completed and have been determined to meet the program eligibility requirements. It should be noted that the wait list is a point in time and fluctuates based on need and when existing slots open.

Staff reached out to the County's Economic, Demographic and Statistical Research (EDSR) Unit for guidance on projecting estimates for the number of families in the community that would be eligible for the Head Start and Early Head Start programs over the next five years. The EDSR Unit advised that due to the narrow age and family income parameters, and the small subset of children that would fall into this categorization, establishing a reliable data set and projecting these numbers would be difficult. However, based on the fairly stable size of the waiting list over the last several years and the continued steady flow of applications from new families, staff does not initially expect a significant change in the size of the waiting list. As the County begins implementation of the Equitable School Readiness Strategic Plan, which has been endorsed by the Successful Children and Youth Policy Team (SCYPT), it is anticipated that the waiting list will begin to decrease over time as early childhood programs are further expanded to serve additional families. Where appropriate, children from the Head Start and Early Head Start waiting list are offered services in other available early childhood programs.

The FY 2019 Advertised Budget Plan includes funding to provide comprehensive early childhood education services for 36 at-risk preschoolers in community-based early childhood programs. Additionally, the proposed FY 2019 Fairfax County Public Schools (FCPS) budget reflects an expansion of the FCPS PreK program by approximately 95 children. In FY 2020 the Department of Family Services' Office for Children will request funding to serve 86 additional children (32 children ages birth to three and 54 children ages four to five) at an early childhood program at the redeveloped Original Mount Vernon High School.

## Response to Questions on the FY 2019 Budget

**Request By:** Supervisor Smith

**Question:** Please update/expand on the memo provided to the BOS last summer on the Fairfax County Public Library's (FCPL) longer term priorities, such as increasing hours, branches, materials, and other initiatives.

**Response:**

After the completion of a public engagement process in 2016, the Library Board of Trustees and staff began a strategic planning process to provide a new vision and direction for FCPL for the next several years. The [Strategic Plan for 2018-2022](#) serves as the roadmap to guide the library's work and seeks to foster a culture of creativity and forward momentum felt by the library staff, library partners, and library users.

The plan includes the following priorities:

- **Age Appropriate Programming/Civic Engagement** – Localized programming supported by demographic data as well as community interest.
- **Collection Development** – Relevant and inspiring collections with a focus on both print and digital materials.
- **Technology** – Improve information availability and delivery by focusing on access and innovation.
- **Overarching priority of access**, in support of the above three priorities, through public service hours, staff and facilities.

Specifically regarding the Library's materials budget, at one time the Board of Supervisors supported an additional one million dollars in allocation to the Library to support adult non-fiction collection development. The plan was to provide this over a four-year period, at \$250,000 per fiscal year. Funding in the amount of \$250,000 was included in the [FY 2015 Adopted Budget Plan](#), however, no additional funding has been approved since that time due to budget constraints.

The Library Board of Trustees recently requested \$600,000 which is equal to approximately one percent of the \$61.6 million in additional revenues that would be available if the 2.5 cent tax rate increase is adopted. These funds would purchase 24,000 additional books in support of the Library's collection development.

In addition, as part of the LOBS Phase II process, the Board of Supervisors requested that the Library Board of Trustees review the option for making library hours more consistent. The Board of Trustees recommended two options for creating consistent public services hours: Opening all library at regional hours or opening all libraries at a mid-point between regional and community hours, including Sundays. Below is an update to the approximate costs and open hours for each of these recommendations, originally presented to the BOS in the summer of 2017.

**Option 1: All Libraries at Regional Hours**

In this option, all branches would be open and staffed at regional branch hours, requiring an increase of 5.0 FTE of Information staff (Librarians and Library Information Assistants) and 4.0 FTE of Circulation staff per community branch. The annual cost would be approximately \$7.7 million more than the current cost of operations (not including fringe benefits), and would require a total increase of 126.0 FTEs.

<b>Day</b>	<b>Public Hours</b>
Sunday	1 pm – 5 pm
Monday – Thursday	10 am – 9 pm
Friday	10 am – 6 pm
Saturday	10 am – 5 pm
<b>TOTAL</b>	<b>63 Hours</b>

**Option 2: All Libraries at a Mid-Point Between Regional and Community Hours, Including Sundays**

In this option, all branches would be open at a mid-point of hours between current community and regional branches. All branches would also be open 1 pm to 5 pm on Sundays. Staffing levels would be shifted requiring no new positions. However, this option would require an increase of approximately \$1.4 million over the current cost of operations (not including fringe benefits) due to the requirement to create equity in manager position levels across regional and community branches.

<b>Day</b>	<b>Public Hours</b>
Sunday	1 pm – 5 pm
Monday	10 am – 9 pm
Tuesday	10 am – 6 pm
Wednesday	10 am – 9 pm
Thursday	10 am – 6 pm
Friday	10 am – 6 pm
Saturday	10 am – 5 pm
<b>TOTAL</b>	<b>57 Hours</b>

## Response to Questions on the FY 2019 Budget

**Request By:** Chairman Bulova

**Question:** Please provide additional information on the Innovation Fund included in the Health and Human Services Resource Plan including options for funding.

**Response:**

The Innovation Fund is a new initiative proposed by the County intended to encourage businesses and non-profits to team up to implement new and innovative approaches that transform their service delivery practices, create entrepreneurial venues that support the mission of the non-profits, or utilize technology to improve customer outcomes. The fund would provide matched seed funding for up to three years to test new service methods, integrate technology with practices, evaluate approaches, meet franchise fees and outfit small business entrepreneurial services, and other areas that will result in a fundamental change in service/business.

Funding of \$0.2 million for the Innovation Fund is included in the Health and Human Services Resource Plan; however, funding was not included in the FY 2019 Advertised Budget Plan. If funded, the Fairfax County Human Services Council supports using this funding to leverage community resources and further develop an innovative initiative in support of the Original Mount Vernon School. However, it is anticipated that under the direction of the Deputy County Executive for Health and Human Services, a process for selecting projects would be developed based on community needs and the opportunity to achieve systems change. If the Board of Supervisors is interested in funding this initiative, it is recommended that funding be included in the *FY 2018 Carryover Review*. This will give staff time to develop a selection process and present the plan at the June 26, 2018 Health, Housing & Human Services Committee meeting.

## Response to Questions on the FY 2019 Budget

**Request By:** Chairman Bulova

**Question:** Please provide information on the status of emergency vehicle traffic preemption (EVP), including proffered improvements, capital expenditures and a list of prioritized locations.

**Response:**

The Fire and Rescue Department's (FRD) objective is to install emergency vehicle traffic preemption (EVP) in all 902 traffic signal controlled intersections in the County as funding is identified. FRD has divided the intersections into three phases based on priority. Currently, 93 intersections are equipped with preemption. Each intersection, depending on the complexity of the installation, costs around \$10,000 to install.

FRD installed 31 EVP systems from 2016 through March 2018. FRD's General Fund budget supported 22 of these intersection installations, and proffers or capital funds supported the remaining nine intersection installations. Proffers will fund five additional installations, pending appropriation as part of the *FY 2018 Third Quarter Review*.

In addition, 62 EVP systems have been installed in front of fire stations and along the Route 1 corridor. Fire station EVP was installed when the stations were constructed. Funds to install the Route 1 EVP came from a 2006 federal grant under the National Highway Traffic Safety Administration.

### **Priorities**

Three major areas have been identified as Phase 1 priorities with an immediate need for preemption. These areas include a total of 65 intersections without EVP.

#### **I. Tysons/McLean**

Major commerce and economic development have increased roadway congestion in and around the Tysons area. With the addition of the WMATA Silver Line running down the center of Route 7 (Leesburg Pike), emergency response during peak daytime hours and on weekends has become even more challenging. Along Route 7 from the Falls Church border to the Dulles Toll Road interchange there are 15 traffic signal controlled intersections. On Route 123 (Chain Bridge Road) from the Vienna town limit to Old Chain Bridge Road there are nine traffic signals. In total, there are 24 intersections without EVP in this area.

#### **II. Route 50**

Due to major traffic congestion, this area is identified as a Phase 1 priority. The addition of the I-66 toll has caused traffic diversion as commuters increasingly use Route 50 to avoid paying tolls. From the Fairfax City border to Seven Corners, there are 18 traffic signal controlled intersections without EVP in this area.

#### **III. Route 29**

This area is a major commuter traffic route, identified as a Phase 1 priority, and is expected to grow more congested with the I-66 toll lane extension project. From the Fairfax City border up to Stone Road, there are 23 traffic signal controlled intersections without EVP in this area.



## Response to Questions on the FY 2019 Budget

**Request By:** Supervisor Cook

**Question:** Please describe changes in public safety overtime from the current year and what efforts will be made to reduce overtime.

**Response:**

The Police Department, the Office of the Sheriff and the Fire and Rescue Department are all minimum staffed organizations that provide services 24 hours a day, 7 days a week. In order to allow reasonable opportunity for leave (vacation) and fill unanticipated daily vacancies (sick, military, FMLA, injury) personnel are brought in on overtime to fill minimum staffed positions. In addition, there are many times when personnel are responding to an emergency (house fire, active shooter) and cannot leave when their shift is over, resulting in overtime. Non-routine operational activities can also impact overtime, such as weather events and special projects. Finally, a large component of training must be done on overtime, as it is not common practice to remove emergency resources from operations in order to attend training.

The chart below illustrates changes to the overtime budget, by public safety agency, between the FY 2018 Adopted Budget and the FY 2019 Advertised Budget.

<b>OVERTIME</b>			
<b>Agency</b>	<b>FY 2018 Adopted</b>	<b>FY 2019 Advertised</b>	<b>Increase/Decrease</b>
Police Department	\$23,828,559	\$24,729,132	\$900,573
Office of the Sheriff	\$5,212,798	\$5,435,671	\$222,873
Fire and Rescue Department	\$23,185,826	\$22,584,645	(\$601,181)
Department of Animal Sheltering	\$77,870	\$79,622	\$1,752

The increase/decrease are a result of several factors including compensation adjustments, increased overtime as a result of new programs and positions, and reductions as part of the FY 2019 budget process.

A preliminary review of overtime pay did occur during the development of the FY 2019 budget and resulted in a reduction of \$750,000 in the Office of the Sheriff and reduction of \$800,000 in the Fire and Rescue Department. Please note these specific amounts are not reflected above in the increase/decrease column as these reductions are partially offset by increases in overtime associated with the 2.25 percent market rate adjustment, merit increases, and new programs such as Diversion First.

Additionally, a consultant study looking specifically at Fire and Rescue overtime is currently underway with results expected in late Spring 2018.

## Response to Questions on the FY 2019 Budget

**Request By:** Supervisor Cook

**Question:** Please identify any funding increases that would be realized by Fairfax County that are included in the budget proposals passed by each House of the General Assembly this week (week of Feb 19) but that are not accounted for in the proposed county budget.

**Response:**

On December 18, 2017, the Governor's 2018-2020 Introduced Budget was released. As compared to the County's FY 2019 Advertised Budget Plan, the Governor's proposed budget included increased funding for State Aid to Localities with Police Departments (HB 599) in the amount of \$0.9 million. Statutory policy requires that HB 599 funding increase at the rate of General Fund revenue growth.

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. Both the House and the Senate kept the proposed increase to HB 599 for FY 2019.

The Governor's Introduced Budget expanded Medicaid coverage to non-elderly adults up to 138 percent of the Federal Poverty Level. While the House kept the proposed Medicaid expansion, the Senate eliminated it. Any positive net impact as a result of a potential Medicaid expansion on the County's FY 2019 budget is unclear at this time.

The regular 2018 General Assembly session adjourned on March 10th without agreeing on a state budget. Governor Northam re-introduced the same budget that the previous administration proposed in December and the General Assembly returned on April 11th for a special session to complete work on the state budget. Final adoption of the state budget is not expected prior to the Board of Supervisors' mark-up of the County's FY 2019 Budget on April 24th.

It should be noted that the County Executive's Add-On Package dated April 16, 2018 recommended an increase of \$0.9 million to FY 2019 revenues based on the state budget proposals described above.