



County of Fairfax, Virginia

MEMORANDUM

DATE: March 16, 2018
TO: Board of Supervisors
FROM: Joseph M. Mondoro, Chief Financial Officer
SUBJECT: Responses to BOS Budget Questions – Package 3

Attached for your review is Package 3 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 |
|-----------------|--|------------|-------|
| 13 | Fire: For each recruiting class in the last 8 years please provide the following: (a) the expectation of the size of the class as set initially by the chief, (b) the number of recruits at the beginning of the class and (c) the total number graduating from the recruiting class | Herrity | 59 |
| 14 | Police: For each recruiting class in the last 8 years please provide the following: (a) the expectation of the size of the class as set initially by the chief, (b) the number of recruits at the beginning of the class and (c) the total number graduating from the recruiting class | Herrity | 60 |
| 15 | Provide an inflation adjusted version of the “Federal Procurement Spending in Fairfax County” graph on Slide 7 of the FY 2019 County and Schools Fiscal Forecast Presentation as presented on November 28, 2017. | Foust | 61 |

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 Herrity

Question: For each recruiting class in the last 8 years please provide the following: (a) the expectation of the size of the class as set initially by the chief, (b) the number of recruits at the beginning of the class and (c) the total number graduating from the recruiting class.

Response:

The Fire and Rescue Department (FRD) held 18 recruit classes in the past 8 years. Due to a particularly heavy attrition period, three consecutive Staffing for Adequate Fire and Emergency Response (SAFER) grant awards and opening the Wolf Trap Station, the department experienced a period with an unusually high vacancy rate. To overcome staffing shortages, larger recruit schools were required over the past several years to keep pace with staffing demands.

| Recruit Class | Class Start Date | Class End Date | (a) Class Size (Expected) | (b) Number of Recruits | (c) Recruits Graduated |
|----------------------|-------------------------|-----------------------|----------------------------------|-------------------------------|-------------------------------|
| 143 | 10/16/2017 | 3/30/2018 | 37 | 37 | N/A ¹ |
| 142 | 4/17/2017 | 9/29/2017 | 35 | 35 | 33 |
| 141 | 9/19/2016 | 3/31/2017 | 45 | 45 | 42 |
| 140 | 2/8/2016 | 9/2/2016 | 54 | 54 | 48 |
| 139 | 9/21/2015 | 4/15/2016 | 34 | 34 | 31 |
| 138 | 1/12/2015 | 6/12/2015 | 53 | 53 | 44 |
| 137 | 10/6/2014 | 3/6/2015 | 40 | 40 | 36 |
| 136 - B | 3/24/2014 | 7/25/2014 | 37 | 37 | 35 |
| 136 - A | 1/13/2014 | 7/25/2014 | 34 | 34 | 28 |
| 135 | 5/20/2013 | 11/1/2013 | 30 | 30 | 21 |
| 134 | 9/24/2012 | 3/22/2013 | 30 | 30 | 24 |
| 133 | 2/27/2012 | 8/10/2012 | 30 | 30 | 28 |
| 132 | 10/24/2011 | 4/20/2012 | 30 | 30 | 28 |
| 131 | 3/28/2011 | 9/9/2011 | 24 | 24 | 23 |
| 130 | 10/12/2010 | 2/18/2011 | 18 | 18 | 15 |
| 129 | 5/10/2010 | 9/10/2010 | 14 | 14 | 14 |
| 128 - B | 12/21/2009 | 4/23/2010 | 13 | 13 | 11 |
| 128 - A | 8/3/2009 | 4/23/2010 | 8 | 8 | 8 |

¹ Data is not available as the class is expected to graduate on March 30, 2018.

Response to Questions on the FY 2019 Budget

Request By: Supervisor Herrity

Question: For each recruiting class in the last 8 years please provide the following: (a) the expectation of the size of the class as set initially by the chief, (b) the number of recruits at the beginning of the class and (c) the total number graduating from the recruiting class.

Response:

The Fairfax County Police Department (FCPD) held 15 recruit classes in the past 8 years. FCPD's historical yearly attrition rate is approximately 4 to 6 percent or roughly 70 police officers per year. The process of securing a large academy size can be challenging; the department hires only 4 percent of total applications received. Nearly 70 percent of applicants are disqualified during the early stage of the application process and 5 to 15 percent of academy recruits do not graduate. The department continues to compete with other jurisdictions for qualified candidates and continues to face challenges in the recruitment process.

| Session | Fiscal Year – Month | (a) Class Size (Expected) | (b) Number of Recruits | (c) Recruits Graduated |
|----------------|----------------------------|----------------------------------|-------------------------------|-------------------------------|
| 70 | FY 2017 - September | 65 | 46 | 39 |
| 69 | FY 2017 - February | 65 | 37 | 33 |
| 68 | FY 2017 - September | 65 | 37 | 31 |
| 67 | FY 2016 - May | 65 | 47 | 39 |
| 66 | FY 2016 - October | 65 | 48 | 41 |
| 65 | FY 2015 - June | 45 | 35 | 26 |
| 64 | FY 2015 - February | 45 | 40 | 35 |
| 63 | FY 2015 - August | 45 | 55 | 47 |
| 62 | FY 2014 - April | 65 | 25 | 23 |
| 61 | FY 2014 - November | 65 | 32 | 26 |
| 60 | FY 2013 - March | 50 | 30 | 26 |
| 59 | FY 2012 - April | 35 | 32 | 31 |
| 58 | FY 2011 - May | 35 | 32 | 28 |
| 57 | FY 2011 - September | 35 | 30 | 26 |
| 56 | FY 2010 - September | 35 | 20 | 17 |

Response to Questions on the FY 2019 Budget

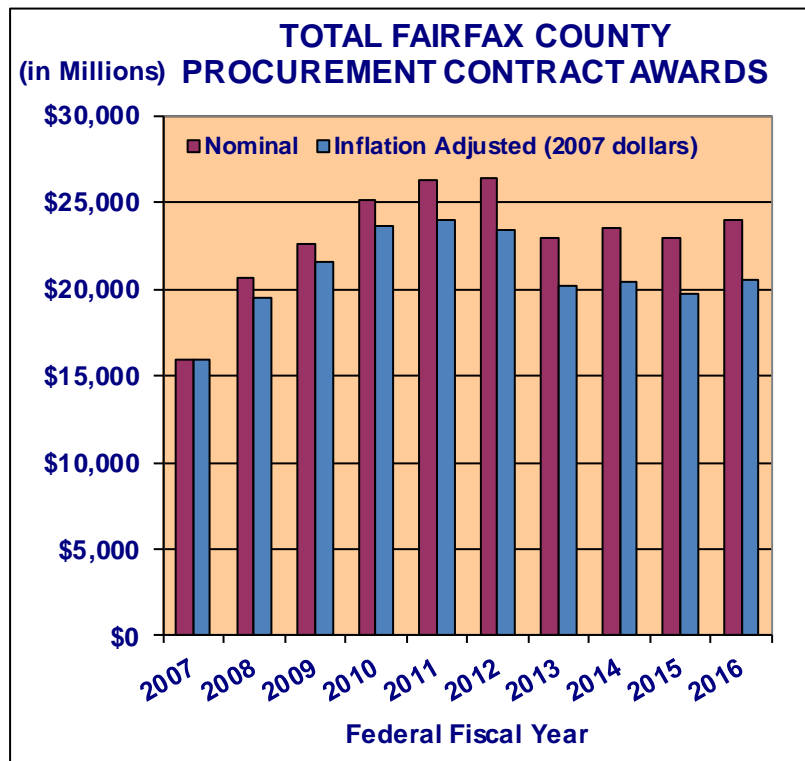
Request By: Supervisor Foust

Question: Provide an inflation adjusted version of the “Federal Procurement Spending in Fairfax County” graph on Slide 7 of the FY 2019 County and Schools Fiscal Forecast Presentation as presented on November 28, 2017.

Response:

As shown in the chart below, total federal procurement spending in Fairfax County increased from \$16.0 billion in 2007 to \$24.0 billion in 2016, or an average annual increase of 4.6 percent. Adjusted for inflation, federal procurement contract awards in the County experienced an average annual increase of 2.8 percent in this period.

It should be noted that overall procurement spending has declined in recent years primarily as a result of federal sequestration. Adjusted for inflation, the 2016 level is 14.5 percent below the peak 2011 level, or an average annual decline of 3.1 percent.



Source: Federal Procurement Data System