



County of Fairfax, Virginia

MEMORANDUM

DATE: April 10, 2018
TO: Board of Supervisors
FROM: Joseph M. Mondoro, Chief Financial Officer
SUBJECT: Responses to BOS Budget Questions – Package 5

Attached for your review is Package 5 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
22	What was the cost of the Intergovernmental Service Agreement (IGSA) with U.S. Immigrations and Customs Enforcement (ICE) to the Sheriff's office? How much is projected to be saved from the termination of the IGSA with ICE? How is this reflected in the budget?	Herrity	80
23	Identify each line item in the <u>FY 2019 Advertised Budget Plan</u> that is decreased from the current year's level.	Cook	81
24	Please identify each line item in the <u>FY 2019 Advertised Budget</u> that increased more than 3 percent and explain the reason for the increase (Board matter, Board priority discussed in committee, staff recommendation, etc.).	Cook	82-89
25	How many people have been directed to treatment via Diversion First since the program began? How much money has been spent by the Sheriff's Office to implement Diversion First to date?	Herrity	90

It should be noted, the estimated time to compile this response was 6 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 Herrity

Question: What was the cost of the Intergovernmental Service Agreement (IGSA) with U.S. Immigrations and Customs Enforcement (ICE) to the Sheriff's office? How much is projected to be saved from the termination of the IGSA with ICE? How is this reflected in the budget?

Response:

The Sheriff's Office received funding (\$109.58 per detainee per day) in exchange for holding inmates up to 48 hours beyond the time inmates finished serving their sentence if ICE requested additional time. In FY 2017 the Sheriff's Office received a total of \$58,754 in revenue as a result of this agreement. No savings are projected from the termination of the service agreement. Any nominal savings realized from no longer housing the inmates for additional time will be offset by the corresponding loss in revenue received from ICE. Funding received from ICE is reflected in the budget as revenue and will reflect a decrease in future years.

Response to Questions on the FY 2019 Budget

Request By: Supervisor Cook

Question: Identify each line item in the FY 2019 Advertised Budget Plan that is decreased from the current year's level.

Response:

Individual line items in the Department of Finance, Facilities Management Department, and Department of Administration for Human Services decreased from the FY 2018 Adopted Budget Plan as a result of internal, net-zero reallocations. These decreases in Personnel Services and Operating Expenses had no net impact to the General Fund. Additional information on these decreases can be found in Volume 1 of the narrative.

In addition, reductions included in the FY 2019 Advertised Budget Plan total \$3.40 million. These reductions are possible based on trends in Personnel Services spending, due to position vacancies and turnover. These reductions were offset by other increases included in each agency, particularly compensation increases; therefore, they are not included in the analysis above. The following table describes the reductions by agency:

Agency Name	Expenditure Display Group	FY 2019 Advertised
Department of Family Services	Personnel Services	(\$650,000)
<ul style="list-style-type: none"> • <u>Staff Recommendation</u> – A decrease is included based on historical savings as a result of current staffing levels and agency efficiencies. 		
Health Department	Personnel Services	(\$350,000)
<ul style="list-style-type: none"> • <u>Staff Recommendation</u> – A decrease is included based on historical savings as a result of current staffing levels and agency efficiencies. 		
Juvenile and Domestic Relations District Court	Personnel Services	(\$150,000)
<ul style="list-style-type: none"> • <u>Staff Recommendation</u> – A decrease is included based on trends in actual Personnel Services expenditures. 		
Office of the Sheriff	Personnel Services	(\$750,000)
<ul style="list-style-type: none"> • <u>Staff Recommendation</u> – A decrease is included based on efficiencies and trends in actual Personnel Services expenditures. 		
Fire and Rescue Department	Personnel Services	(\$1,500,000)
<ul style="list-style-type: none"> • <u>Staff Recommendation</u> – A decrease in Personnel Services is included primarily due to FLSA overtime that resulted from a Fourth Circuit Court of Appeals ruling being lower than originally anticipated. In addition, savings are anticipated based on trends in actual Personnel Services expenditures. 		

Response to Questions on the FY 2019 Budget

Request By: Supervisor Cook

Question: Please identify each line item in the FY 2019 Advertised Budget that increased more than 3 percent and explain the reason for the increase (Board matter, Board priority discussed in committee, staff recommendation, etc.).

Response:

The following table describes each superior commitment item in each General Fund agency that increased more than 3 percent over the FY 2018 Adopted Budget Plan.

Agency Name	Expenditure Display Group	FY 2018 Adopted	FY 2019 Advertised	% Increase
01 – Board of Supervisors	Personnel Services	\$5,353,287	\$5,554,584	3.8%
<ul style="list-style-type: none"> • <u>Budget Guidance</u> – An increase is due to a 2.25 percent market rate adjustment for all employees, and performance-based and longevity increases for non-uniformed merit employees. 				
02 – Office of the County Executive	Personnel Services	\$6,049,459	\$6,267,735	3.6%
<ul style="list-style-type: none"> • <u>Budget Guidance</u> – An increase is due to a 2.25 percent market rate adjustment for all employees, and performance-based and longevity increases for non-uniformed merit employees. • <u>Net Zero Adjustments</u> – An increase is included due to internal County reallocations with no net impact across agencies. 				
02 – Office of the County Executive	Operating Expenses	\$664,116	\$794,116	19.6%
<ul style="list-style-type: none"> • <u>Net Zero Adjustments</u> – An increase is included due to internal County reallocations with no net impact across agencies. 				
04 – Department of Cable and Consumer Services	Personnel Services	\$656,541	\$685,691	4.4%
<ul style="list-style-type: none"> • <u>Budget Guidance</u> – An increase is due to a 2.25 percent market rate adjustment for all employees, and performance-based and longevity increases for non-uniformed merit employees. 				
06 – Department of Finance	Personnel Services	\$4,177,336	\$4,708,789	12.7%
<ul style="list-style-type: none"> • <u>Budget Guidance</u> – An increase is due to a 2.25 percent market rate adjustment for all employees, and performance-based and longevity increases for non-uniformed merit employees. • <u>Net Zero Adjustments</u> – An increase is included due to internal reallocations with no net impact within the agency. 				
08 – Facilities Management Department	Personnel Services	\$14,076,041	\$14,724,919	4.6%
<ul style="list-style-type: none"> • <u>Budget Guidance</u> – An increase is due to a 2.25 percent market rate adjustment for all employees, and performance-based and longevity increases for non-uniformed merit employees. • <u>Net Zero Adjustments</u> – An increase is included due to internal County reallocations with no net impact across agencies. 				

Agency Name	Expenditure Display Group	FY 2018 Adopted	FY 2019 Advertised	% Increase
08 – Facilities Management Department	Recovered Costs	(\$8,656,673)	(\$8,137,891)	6.0%
<ul style="list-style-type: none"> • <u>Staff Recommendation</u> – An increase is included due to an adjustment for lease requirements in FY 2019, including a decrease in Recovered Costs associated with property management services adjustments as well as the elimination of some leases. • <u>Net Zero Adjustments</u> – An increase is included due to internal County reallocations with no net impact across agencies. 				
11 – Department of Human Resources	Personnel Services	\$6,177,483	\$6,416,785	3.9%
<ul style="list-style-type: none"> • <u>Budget Guidance</u> – An increase is due to a 2.25 percent market rate adjustment for all employees, and performance-based and longevity increases for non-uniformed merit employees. 				
12 – Department of Procurement and Material Management	Personnel Services	\$3,488,929	\$5,695,030	63.2%
<ul style="list-style-type: none"> • <u>Budget Guidance</u> – An increase is due to a 2.25 percent market rate adjustment for all employees, and performance-based and longevity increases for non-uniformed merit employees • <u>Net Zero Adjustments</u> – An increase is included due to internal County reallocations with no net impact across agencies. 				
12 – Department of Procurement and Material Management	Operating Expenses	\$1,592,540	\$1,758,536	10.4%
<ul style="list-style-type: none"> • <u>Net Zero Adjustments</u> – An increase is included due to internal County reallocations with no net impact across agencies. 				
13 – Office of Public Affairs	Personnel Services	\$1,680,574	\$1,814,485	8.0%
<ul style="list-style-type: none"> • <u>Budget Guidance</u> – An increase is due to a 2.25 percent market rate adjustment for all employees, and performance-based and longevity increases for non-uniformed merit employees. • <u>Staff Recommendation</u> – An increase is associated with a position added in FY 2018 as a result of workload requirements. 				
13 – Office of Public Affairs	Operating Expenses	\$122,501	\$147,501	20.4%
<ul style="list-style-type: none"> • <u>Board Priority</u> – An increase is included to support the County’s effort to respond to and prevent gangs in Fairfax County by providing education, prevention, enforcement, and coordination in responding to gangs. 				
15 – Office of Elections	Personnel Services	\$3,211,796	\$3,307,888	3.0%
<ul style="list-style-type: none"> • <u>Budget Guidance</u> – An increase is due to a 2.25 percent market rate adjustment for all employees, and performance-based and longevity increases for non-uniformed merit employees. 				
16 – Economic Development Authority	Personnel Services	\$3,749,968	\$3,902,523	4.1%
<ul style="list-style-type: none"> • <u>Budget Guidance</u> – An increase is due to a 2.25 percent market rate adjustment for all employees, and performance-based and longevity increases for non-uniformed merit employees. 				
17 – Office of the County Attorney	Personnel Services	\$7,590,057	\$7,878,370	3.8%
<ul style="list-style-type: none"> • <u>Budget Guidance</u> – An increase is due to a 2.25 percent market rate adjustment for all employees, and performance-based and longevity increases for non-uniformed merit employees. 				
20 – Department of Management and Budget	Personnel Services	\$4,716,749	\$5,022,624	6.5%
<ul style="list-style-type: none"> • <u>Budget Guidance</u> – An increase is due to a 2.25 percent market rate adjustment for all employees, and performance-based and longevity increases for non-uniformed merit employees. • <u>Net Zero Adjustments</u> – An increase is included due to internal County reallocations with no net impact across agencies. 				

Agency Name	Expenditure Display Group	FY 2018 Adopted	FY 2019 Advertised	% Increase
25 – Business Planning and Support	Personnel Services	\$1,997,787	\$3,637,294	82.1%
<ul style="list-style-type: none"> • <u>Budget Guidance</u> – An increase is due to a 2.25 percent market rate adjustment for all employees, and performance-based and longevity increases for non-uniformed merit employees, • <u>Net Zero Adjustments</u> – An increase is included due to internal County reallocations with no net impact across agencies, as well as internal reallocations with no net impact within the agency. 				
25 – Business Planning and Support	Recovered Costs	(\$1,090,764)	(\$2,785,126)	155.3%
<ul style="list-style-type: none"> • <u>Net Zero Adjustments</u> – An increase is included due to internal County reallocations with no net impact across agencies, as well as internal reallocations with no net impact within the agency. 				
26 – Office of Capital Facilities	Personnel Services	\$13,016,315	\$13,680,757	5.1%
<ul style="list-style-type: none"> • <u>Budget Guidance</u> – An increase is due to a 2.25 percent market rate adjustment for all employees, and performance-based and longevity increases for non-uniformed merit employees. • <u>Net Zero Adjustments</u> – An increase is included due to internal County reallocations with no net impact across agencies. 				
26 – Office of Capital Facilities	Recovered Costs	(\$8,284,789)	(\$8,652,781)	4.4%
<ul style="list-style-type: none"> • <u>Net Zero Adjustments</u> – An increase is included due to internal County reallocations with no net impact across agencies. 				
31 – Land Development Services (LDS)	Personnel Services	\$21,564,475	\$23,373,333	8.4%
<ul style="list-style-type: none"> • <u>Budget Guidance</u> – An increase is due to a 2.25 percent market rate adjustment for all employees, and performance-based and longevity increases for non-uniformed merit employees, • <u>Net Zero Adjustments</u> – An increase is included due to internal County reallocations with no net impact across agencies. • <u>Board Action at Carryover</u> – An increase that was previously approved as part of the <i>FY 2017 Carryover Review</i> is due to an increase of 10/10.0 FTE positions to address increased demand for residential inspections, improve digital communication and customer service, provide more timely site reviews and support the Joint Training Academy. These costs will be fully offset by fee revenue generated by development activity. 				
31 – Land Development Services	Operating Expenses	\$4,848,745	\$5,406,945	11.5%
<ul style="list-style-type: none"> • <u>Board Action at Carryover</u> – This increase is primarily to address growing residential inspection workloads and enhanced customer service as part of the Fairfax First initiative, as well as higher elevator and escalator inspection activity. 				
35 – Department of Planning and Zoning	Personnel Services	\$10,535,368	\$10,953,108	4.0%
<ul style="list-style-type: none"> • <u>Budget Guidance</u> – An increase is due to a 2.25 percent market rate adjustment for all employees, and performance-based and longevity increases for non-uniformed merit employees. 				
36 – Planning Commission	Personnel Services	\$800,584	\$827,883	3.4%
<ul style="list-style-type: none"> • <u>Budget Guidance</u> – An increase is due to a 2.25 percent market rate adjustment for all employees, and performance-based and longevity increases for non-uniformed merit employees. 				
37 – Office of the Financial and Program Auditor	Personnel Services	\$353,359	\$368,538	4.3%
<ul style="list-style-type: none"> • <u>Budget Guidance</u> – An increase is due to a 2.25 percent market rate adjustment for all employees, and performance-based and longevity increases for non-uniformed merit employees. 				
38 – Department of Housing and Community Development	Operating Expenses	\$2,122,772	\$2,330,272	9.8%
<ul style="list-style-type: none"> • <u>Net Zero Adjustments</u> – An increase is included due to internal reallocations with no net impact within the agency. 				

Agency Name	Expenditure Display Group	FY 2018 Adopted	FY 2019 Advertised	% Increase
38 – Department of Housing and Community Development	Recovered Costs	(\$512,500)	(\$378,598)	26.1%
<ul style="list-style-type: none"> • <u>Staff Recommendation</u> – Recovered Costs are reduced to align with allowable administrative cost reimbursement from Fund 30300, The Penny for Affordable Housing Fund. The reimbursement amount was reduced in half in FY 2010, but Recovered Costs were not adjusted at the time. 				
39 – Office of Human Rights and Equity Programs	Personnel Services	\$1,461,251	\$1,677,174	14.8%
<ul style="list-style-type: none"> • <u>Budget Guidance</u> – An increase is due to a 2.25 percent market rate adjustment for all employees, and performance-based and longevity increases for non-uniformed merit employees. • <u>Staff Recommendation</u> – An increase is associated with positions added in FY 2017 and FY 2018 as a result of workload requirements. 				
40 – Department of Transportation	Personnel Services	\$9,492,458	\$9,942,991	4.7%
<ul style="list-style-type: none"> • <u>Budget Guidance</u> – An increase is due to a 2.25 percent market rate adjustment for all employees, and performance-based and longevity increases for non-uniformed merit employees. • <u>Net Zero Adjustments</u> – An increase is included due to internal County reallocations with no net impact across agencies. 				
40 – Department of Transportation	Recovered Costs	(\$1,740,070)	(\$1,827,837)	5.0%
<ul style="list-style-type: none"> • <u>Net Zero Adjustments</u> – An increase is included due to internal County reallocations with no net impact across agencies. 				
41 – Civil Service Commission	Personnel Services	\$376,660	\$387,948	3.0%
<ul style="list-style-type: none"> • <u>Budget Guidance</u> – An increase is due to a 2.25 percent market rate adjustment for all employees, and performance-based and longevity increases for non-uniformed merit employees. 				
42 – Office of the Independent Police Auditor	Personnel Services	\$273,317	\$283,702	3.8%
<ul style="list-style-type: none"> • <u>Budget Guidance</u> – An increase is due to a 2.25 percent market rate adjustment for all employees, and performance-based and longevity increases for non-uniformed merit employees. 				
51 – Fairfax County Park Authority	Personnel Services	\$23,889,110	\$24,767,214	3.7%
<ul style="list-style-type: none"> • <u>Budget Guidance</u> – An increase is due to a 2.25 percent market rate adjustment for all employees, and performance-based and longevity increases for non-uniformed merit employees. 				
51 – Fairfax County Park Authority	Operating Expenses	\$4,811,732	\$5,499,532	14.3%
<ul style="list-style-type: none"> • <u>Staff Recommendation</u> – An increase is included primarily to support contracted services for cleaning portable toilets and permanent restroom facilities at parks throughout the County. • <u>Net Zero Adjustments</u> – An increase is included due to internal County reallocations with no net impact across agencies. 				
51 – Fairfax County Park Authority	Recovered Costs	(\$4,096,161)	(\$3,876,161)	5.4%
<ul style="list-style-type: none"> • <u>Net Zero Adjustments</u> – An increase is included due to internal County reallocations with no net impact across agencies. 				
51 – Fairfax County Park Authority	Capital Equipment	\$0	\$200,000	100.0%
<ul style="list-style-type: none"> • <u>Board Action at Carryover</u> – An increase is included for Parks to replace outdated critical capital equipment. As part of the <i>FY 2017 Carryover Review</i>, the Board of Supervisors approved the establishment of a reserve to replace outdated critical parks grounds equipment. It is anticipated that the reserve will begin to address a backlog of equipment beyond its useful life expectancy and improve the appearance of the parks. 				

Agency Name	Expenditure Display Group	FY 2018 Adopted	FY 2019 Advertised	% Increase
52 – Fairfax County Public Library	Personnel Services	\$22,517,512	\$23,436,639	4.1%
<ul style="list-style-type: none"> • <u>Budget Guidance</u> – An increase is due to a 2.25 percent market rate adjustment for all employees, and performance-based and longevity increases for non-uniformed merit employees. 				
57 – Department of Tax Administration	Personnel Services	\$18,904,884	\$20,201,761	6.9%
<ul style="list-style-type: none"> • <u>Budget Guidance</u> – An increase is due to a 2.25 percent market rate adjustment for all employees, and performance-based and longevity increases for non-uniformed merit employees. • <u>Staff Recommendation</u> – An increase is associated with a position added in FY 2018 as a result of workload requirements. • <u>Revenue Supported</u> – An increase of 5/5.0 FTE positions is to add capacity in the Real Estate Division, enhance Personal Property and Business tax audit operations, and improve service quality in the call center. 				
67 – Department of Family Services	Personnel Services	\$98,044,520	\$106,361,435	8.5%
<ul style="list-style-type: none"> • <u>Budget Guidance</u> – An increase is due to a 2.25 percent market rate adjustment for all employees, and performance-based and longevity increases for non-uniformed merit employees. • <u>Net Zero Adjustments</u> – An increase is included due to internal County reallocations with no net impact across agencies. • <u>Board Action at Carryover</u> – An increase is due to the appropriation of state revenue that fully supports additional positions in the Public Assistance program that were previously approved by the Board as part of the <i>FY 2017 Carryover Review</i>. • <u>Revenue Supported</u> – An increase of 2/1.6 FTE positions is associated with the opening of two new SACC rooms at White Oaks Elementary School that are partially supported by SACC revenue. • <u>Staff Recommendation</u> – A decrease is included based on historical savings as a result of current staffing levels and agency efficiencies. 				
67 – Department of Family Services	Operating Expenses	\$106,369,361	\$112,527,053	5.8%
<ul style="list-style-type: none"> • <u>Net Zero Adjustments</u> – An increase is included due to internal County reallocations with no net impact across agencies. • <u>Staff Recommendation</u> – An increase is due to a contract rate increase for the providers of mandated and non-mandated services. • <u>Board Priority</u> – An increase is included to support early childhood care education services for 36 at-risk preschoolers in comprehensive early childhood programs in community-based settings. • <u>Revenue Supported</u> – An increase is included to support the opening of two new SACC rooms at White Oaks Elementary School that is partially supported by additional SACC revenue. 				
68 – Department of Administration for Human Services	Recovered Costs	(\$64,143)	\$0	100.0%
<ul style="list-style-type: none"> • <u>Net Zero Adjustments</u> – An increase is included due to internal County reallocations with no net impact across agencies. 				
70 – Department of Information Technology	Personnel Services	\$23,927,048	\$25,249,599	5.5%
<ul style="list-style-type: none"> • <u>Budget Guidance</u> – An increase is due to a 2.25 percent market rate adjustment for all employees, and performance-based and longevity increases for non-uniformed merit employees. • <u>Net Zero Adjustments</u> – An increase is included due to internal County reallocations with no net impact across agencies. 				
70 – Department of Information Technology	Operating Expenses	\$9,018,610	\$9,838,540	9.1%
<ul style="list-style-type: none"> • <u>Staff Recommendation</u> – An increase is primarily due to compensation-related adjustments for information technology staff supporting Fund 60020, Document Services, and Fund 60030, Technology Infrastructure Services, and costs associated with the NEOGOV learning management module, position description software, travel module, and Payment Card Industry compliance being charged from Fund 60030, Technology Infrastructure Services, through DIT. 				

Agency Name	Expenditure Display Group	FY 2018 Adopted	FY 2019 Advertised	% Increase
71 – Health Department	Personnel Services	\$40,747,474	\$43,102,196	5.8%
<ul style="list-style-type: none"> • <u>Budget Guidance</u> – An increase is due to a 2.25 percent market rate adjustment for all employees, and performance-based and longevity increases for non-uniformed merit employees. • <u>Net Zero Adjustments</u> – An increase is included due to internal County reallocations with no net impact across agencies. • <u>Board Priority</u> – An increase is included to support 2/2.0 FTE positions to expand the Nurse Family Partnership Program into the Herndon and Reston areas of the County as part of the Equitable School Readiness Strategic Plan. • <u>Staff Recommendation</u> – A decrease is included based on historical savings as a result of current staffing levels and agency efficiencies. 				
71 – Health Department	Operating Expenses	\$18,568,423	\$19,324,898	4.1%
<ul style="list-style-type: none"> • <u>Staff Recommendation</u> – An increase is included due to a contract rate increase for the providers of mandated and non-mandated services, as well as to address one-on-one nursing services for medically fragile students enrolled in Fairfax County Public Schools. • <u>Revenue Supported</u> – An increase is included to dispense anti-parasitic medication to clients in the Refugee Program. • <u>Board Priority</u> – An increase is included to address the growing opioid epidemic. 				
73 – Office to Prevent and End Homelessness	Personnel Services	\$855,570	\$1,968,668	130.1%
<ul style="list-style-type: none"> • <u>Budget Guidance</u> – An increase is due to a 2.25 percent market rate adjustment for all employees, and performance-based and longevity increases for non-uniformed merit employees. • <u>Net Zero Adjustments</u> – An increase is included due to internal County reallocations with no net impact across agencies. 				
73 – Office to Prevent and End Homelessness	Operating Expenses	\$11,924,250	\$12,385,861	3.9%
<ul style="list-style-type: none"> • <u>Staff Recommendation</u> – An increase is associated with providing contract rate increases primarily for the providers of contracted homeless services. 				
77 – Office of Strategy Management for Health and Human Services	Personnel Services	\$0	\$3,389,321	100.0%
<ul style="list-style-type: none"> • <u>Net Zero Adjustments</u> – An increase is included due to internal County reallocations with no net impact across agencies. 				
77 – Office of Strategy Management for Health and Human Services	Operating Expenses	\$0	\$4,74,448	100.0%
<ul style="list-style-type: none"> • <u>Net Zero Adjustments</u> – An increase is included due to internal County reallocations with no net impact across agencies. 				
79 – Department of Neighborhood and Community Services	Personnel Services	\$17,905,847	\$18,533,975	3.5%
<ul style="list-style-type: none"> • <u>Budget Guidance</u> – An increase is due to a 2.25 percent market rate adjustment for all employees, and performance-based and longevity increases for non-uniformed merit employees. • <u>Net Zero Adjustments</u> – An increase is included due to internal County reallocations with no net impact across agencies. 				

Agency Name	Expenditure Display Group	FY 2018 Adopted	FY 2019 Advertised	% Increase
79 – Department of Neighborhood and Community Services	Operating Expenses	\$20,700,420	\$21,549,629	4.1%
<ul style="list-style-type: none"> • <u>Staff Recommendation</u> – An increase is due to the expansion of the Opportunity Neighborhood initiative into the Bailey’s/Culmore area of Human Services Region 2, and to Herndon in Human Services Region 3. • <u>Board Priority</u> – An increase is included to support the County’s effort to respond to and prevent gangs in Fairfax County. • <u>Staff Recommendation</u> – An increase supports contract rate increases partially offset by Recovered Costs. • <u>Net Zero Adjustments</u> – An increase is included due to internal County reallocations with no net impact across agencies. 				
80 – Circuit Court and Records	Personnel Services	\$9,384,226	\$9,772,931	4.1%
<ul style="list-style-type: none"> • <u>Budget Guidance</u> – An increase is due to a 2.25 percent market rate adjustment for all employees, and performance-based and longevity increases for non-uniformed merit employees. 				
81 – Juvenile and Domestic Relations District Court	Personnel Services	\$21,027,745	\$21,820,689	3.8%
<ul style="list-style-type: none"> • <u>Board Priority</u> – An increase is due to an increase of 2/2.0 FTE to support the third year of the County’s successful Diversion First initiative. • <u>Budget Guidance</u> – An increase is due to a 2.25 percent market rate adjustment for all employees, and performance-based and longevity increases for non-uniformed merit employees. • <u>Net Zero Adjustments</u> – A net increase is included due to internal reallocations with no net impact across agencies. • <u>Staff Recommendation</u> – A decrease is included based on trends in actual Personnel Services expenditures. 				
81 – Juvenile and Domestic Relations District Court	Operating Expenses	\$2,157,583	\$2,659,237	23.3%
<ul style="list-style-type: none"> • <u>Board Priority</u> – An increase is primarily to support the County’s effort to respond to and prevent gangs in Fairfax County. 				
82 – Office of the Commonwealth's Attorney	Personnel Services	\$3,802,685	\$3,963,293	4.2%
<ul style="list-style-type: none"> • <u>Budget Guidance</u> – An increase is due to a 2.25 percent market rate adjustment for all employees, and performance-based and longevity increases for non-uniformed merit employees. 				
85 – General District Court	Personnel Services	\$3,225,884	\$3,322,251	3.0%
<ul style="list-style-type: none"> • <u>Budget Guidance</u> – An increase is due to a 2.25 percent market rate adjustment for all employees, and performance-based and longevity increases for non-uniformed merit employees. 				
89 – Employee Benefits	Fringe Benefits	\$370,918,880	\$389,922,233	5.1%
<ul style="list-style-type: none"> • <u>Budget Guidance</u> – An increase in fringe benefits is associated with a 2.25 percent market rate adjustment for all employees, and performance-based and longevity increases for non-uniformed merit employees. • <u>Staff Recommendation</u> – An increase is primarily due to projected increases in employer contributions to the retirement systems, Social Security and Medicare taxes, and health insurance premiums. 				
90 – Police Department	Personnel Services	\$166,827,398	\$175,136,797	5.0%
<ul style="list-style-type: none"> • <u>Budget Guidance</u> – An increase is due to a 2.25 percent market rate adjustment for all employees, and performance-based and longevity increases for non-uniformed merit employees, as well as merit and longevity increases for uniformed employees. In addition, an increase of 17/17.0 FTE positions is included to continue the process of staffing the South County Police Station, as well as funding to support relief Sergeants. • <u>Board Priority</u> – An increase of 1/1.0 FTE position supports the third year of the County’s successful Diversion First initiative, and 1/1.0 FTE position supports the County’s effort to respond to and prevent gangs in Fairfax County. • <u>Staff Recommendation</u> – An increase is included to support a position previously funded by an Alcohol, Tobacco, Firearms and Explosives (ATF) grant, which expired in FY 2018. 				

Agency Name	Expenditure Display Group	FY 2018 Adopted	FY 2019 Advertised	% Increase
90 – Police Department	Operating Expenses	\$26,472,561	\$28,884,935	9.1%
<ul style="list-style-type: none"> • <u>Budget Guidance</u> – An increase is primarily due to costs associated with continuing to staff the South County Police Station and adjustments resulting from a consultant study related to the operational and administrative structure of the Police Department and uniformed Police Department salaries. • <u>Board Priority</u> – An increase is included to address the growing opioid epidemic. • <u>Staff Recommendation</u> – An increase is included for Department of Vehicle Service charges based on anticipated billings for fuel, vehicle replacement, and maintenance-related charges. 				
90 – Police Department	Capital Equipment	\$116,058	\$154,744	33.3%
<ul style="list-style-type: none"> • <u>Budget Guidance</u> – An increase is primarily attributable to police officer vehicle requirements associated with the addition of 17/17.0 FTE positions to continue the process of staffing the South County Police Station. 				
92 – Fire and Rescue Department	Personnel Services	\$174,219,720	\$180,113,118	3.4%
<ul style="list-style-type: none"> • <u>Budget Guidance</u> – An increase is due to a 2.25 percent market rate adjustment for all employees, and performance-based and longevity increases for non-uniformed merit employees, as well as merit and longevity increases for uniformed employees. • <u>Staff Recommendation</u> – An increase is associated with 18/18.0 FTE positions previously funded by a Staffing for Adequate Fire and Emergency Response (SAFER) grant, which expired in FY 2018. In addition, a decrease is included based on trends in actual Personnel Services expenditures. 				
93 – Office of Emergency Management	Personnel Services	\$1,344,454	\$1,394,228	3.7%
<ul style="list-style-type: none"> • <u>Budget Guidance</u> – An increase is due to a 2.25 percent market rate adjustment for all employees, and performance-based and longevity increases for non-uniformed merit employees. 				
96 – Department of Animal Sheltering	Personnel Services	\$1,835,520	\$1,982,729	8.0%
<ul style="list-style-type: none"> • <u>Budget Guidance</u> – An increase is due to a 2.25 percent market rate adjustment for all employees, and performance-based and longevity increases for non-uniformed merit employees. • <u>Staff Recommendation</u> – An increase is associated with a position added in FY 2018 as a result of workload requirements. 				
97 – Department of Code Compliance	Personnel Services	\$3,930,549	\$4,089,065	4.0%
<ul style="list-style-type: none"> • <u>Budget Guidance</u> – An increase is due to a 2.25 percent market rate adjustment for all employees, and performance-based and longevity increases for non-uniformed merit employees. 				

Response to Questions on the FY 2019 Budget

Request By: Supervisor Herrity

Question: How many people have been directed to treatment via Diversion First since the program began? How much money has been spent by the Sheriff's Office to implement Diversion First to date?

Response:

A total of 778 people have been directed to treatment via Diversion First since the program began. This number includes the total for the Sheriff's Office and the Fairfax County Police Department. As the program is still new, the Sheriff's Office continues working with the Police Department and the Fairfax-Falls Church Community Services Board to closely monitor its impact since the implementation of Diversion First. A total of approximately \$1.3 million has been spent on Diversion First to date; it is estimated that \$1.6 million will be spent by the end of FY 2018. In FY 2016, the Sheriff's Office began using existing resources to supplement newly appropriated Diversion First funding for programs and services such as mental health training, mental health transports to state hospitals, mobile crisis units, and more. The figures below represent the Sheriff's Office funding that is estimated to be spent by the end of FY 2018; it does not include any spending by other agencies.

Item/Program	FY 2016	FY 2017	FY 2018	Total
Mental Health / First Aid Training	\$93,936	\$72,048	\$70,224	\$236,208
Crisis Intervention Training		\$88,557	\$74,491	\$163,048
Mental Health Transports to State Hospitals	\$28,804	\$67,564	\$163,856	\$260,224
Staffing to Support MCRC	\$11,384	\$218,622	\$639,382	\$869,388
Misc. Operating Expenses		\$67,009	\$3,082	\$70,091
Total	\$134,124	\$513,800	\$951,035	\$1,598,959