

Response to Questions on the FY 2017 Budget

Request By: Supervisor Cook

Question: Provide a listing by line item of where the County budget increased more than 2 percent.

Response: The following table describes each superior commitment item in each General Fund agency that increased over the FY 2016 Adopted Budget Plan.

Agency	Superior Commitment Item	FY 2016 Adopted	FY 2017 Advertised	% Increase
Board of Supervisors	Personnel Services	\$5,016,172	\$5,276,211	5.2%
This increase is due to an increase to the Board members' annual salaries, a 1.33 percent market rate adjustment for all employees, and performance-based and longevity increases for non-uniformed merit employees.				
Office of the County Executive	Personnel Services	\$5,879,178	\$6,049,596	2.9%
This increase is due to a 1.33 percent market rate adjustment for all employees and performance-based and longevity increases for non-uniformed merit employees.				
Department of Cable and Consumer Services	Recovered Costs	(\$3,110,987)	\$0	100.0%
This adjustment is the result of the realignment of Mail Services to Fund 60020, Document Services. This increase is fully offset by decreases in Personnel Services and Operating Expenses as all expenses and recovered costs associated with Mail Services will be transferred to Fund 60020.				
Department of Finance	Personnel Services	\$3,832,284	\$4,040,051	5.4%
This increase is due to the fiscal impact of 1/1.0 FTE position that was redirected to the Department of Finance in FY 2015 due to workload requirements, a 1.33 percent market rate adjustment for all employees, and performance-based and longevity increases for non-uniformed merit employees.				
Facilities Management Department	Personnel Services	\$12,899,114	\$13,608,044	5.5%
This increase is due to a 1.33 percent market rate adjustment for all employees, performance-based and longevity increases for non-uniformed merit employees, and 6/6.0 FTE maintenance positions associated with operations at the Public Safety Headquarters and the Original Mount Vernon High School facility.				
Facilities Management Department	Operating Expenses	\$49,605,089	\$52,230,537	5.3%
This increase is primarily attributable to funding for operations and maintenance at the Public Safety Headquarters and the Original Mount Vernon High School facility, funding related to lease requirements, and funding for landscaping and grounds maintenance services at County-owned facilities and properties.				
Department of Human Resources	Personnel Services	\$5,984,496	\$6,154,625	2.8%
This increase is due to a 1.33 percent market rate adjustment for all employees and performance-based and longevity increases for non-uniformed merit employees.				
Department of Procurement and Material Management	Personnel Services	\$3,340,037	\$3,436,244	2.9%
This increase is due to a 1.33 percent market rate adjustment for all employees and performance-based and longevity increases for non-uniformed merit employees.				

Agency	Superior Commitment Item	FY 2016 Adopted	FY 2017 Advertised	% Increase
Office of Public Affairs	Personnel Services	\$1,354,543	\$1,400,287	3.4%
This increase is due to a 1.33 percent market rate adjustment for all employees and performance-based and longevity increases for non-uniformed merit employees.				
Office of Elections	Personnel Services	\$3,141,722	\$3,890,928	23.8%
This increase is primarily due to one-time funding to cover costs associated with the 2016 Presidential election, a 1.33 percent market rate adjustment for all employees, and performance-based and longevity increases for non-uniformed merit employees.				
Office of Elections	Operating Expenses	\$890,637	\$1,207,637	35.6%
This increase is primarily due to one-time funding to cover costs associated with the 2016 Presidential election.				
Economic Development Authority	Personnel Services	\$3,575,058	\$3,682,548	3.0%
This increase is due to a 1.33 percent market rate adjustment for all employees and performance-based and longevity increases for non-uniformed merit employees.				
Office of the County Attorney	Personnel Services	\$6,776,942	\$7,275,219	7.4%
This increase is due to the fiscal impact of 2/2.0 FTE positions that were redirected to the Office of the County Attorney in FY 2016 due to workload requirements, a 1.33 percent market rate adjustment for all employees, and performance-based and longevity increases for non-uniformed merit employees.				
Business Planning and Support	Personnel Services	\$1,925,864	\$1,979,221	2.8%
This increase is due to a 1.33 percent market rate adjustment for all employees and performance-based and longevity increases for non-uniformed merit employees.				
Office of Capital Facilities	Personnel Services	\$11,608,971	\$11,943,388	2.9%
This increase is due to a 1.33 percent market rate adjustment for all employees, performance-based and longevity increases for non-uniformed merit employees and pay increases for specific job classes identified in the County's benchmark class survey of comparator jurisdictions.				
Office of Capital Facilities	Operating Expenses	\$9,199,144	\$9,422,651	2.4%
This increase is for utility costs associated with anticipated additional streetlight installations by Virginia Dominion Power and Northern Virginia Electric Cooperative (NOVEC).				
Land Development Services	Personnel Services	\$20,478,912	\$21,114,066	3.1%
This increase is due to a 1.33 percent market rate adjustment for all employees, performance-based and longevity increases for non-uniformed merit employees and pay increases for specific job classes identified in the County's benchmark class survey of comparator jurisdictions.				
Department of Planning and Zoning	Personnel Services	\$9,987,710	\$10,290,657	3.0%
This increase is due to a 1.33 percent market rate adjustment for all employees, performance-based and longevity increases for non-uniformed merit employees and the full-year impact of the January 2016 increase in the annual salaries of members of the Board of Zoning Appeals.				
Planning Commission	Personnel Services	\$725,224	\$791,566	9.1%
This increase is due to a 1.33 percent market rate adjustment for all employees, performance-based and longevity increases for non-uniformed merit employees and the full-year impact of the January 2016 increase in the annual salaries of members of the Planning Commission.				

Agency	Superior Commitment Item	FY 2016 Adopted	FY 2017 Advertised	% Increase
Office of the Financial and Program Auditor	Personnel Services	\$335,797	\$346,346	3.1%
This increase is due to a 1.33 percent market rate adjustment for all employees and performance-based and longevity increases for non-uniformed merit employees.				
Department of Housing and Community Development	Personnel Services	\$4,645,117	\$4,755,795	2.4%
This increase is due to a 1.33 percent market rate adjustment for all employees and performance-based and longevity increases for non-uniformed merit employees.				
Department of Transportation	Personnel Services	\$8,887,006	\$9,159,445	3.1%
This increase is due to a 1.33 percent market rate adjustment for all employees, performance-based and longevity increases for non-uniformed merit employees and pay increases for specific job classes identified in the County's benchmark class survey of comparator jurisdictions.				
Civil Service Commission	Personnel Services	\$362,702	\$373,567	3.0%
This increase is due to a 1.33 percent market rate adjustment for all employees and performance-based and longevity increases for non-uniformed merit employees.				
Fairfax County Park Authority	Personnel Services	\$22,726,046	\$23,445,669	3.2%
This increase is due to a 1.33 percent market rate adjustment for all employees, performance-based and longevity increases for non-uniformed merit employees, pay increases for specific job classes identified in the County's benchmark class survey of comparator jurisdictions, and support for the Resident Curator Program.				
Fairfax County Public Library	Personnel Services	\$21,697,368	\$21,980,923	1.3%
This increase is due to a 1.33 percent market rate adjustment for all employees and performance-based and longevity increases for non-uniformed merit employees, partially offset by the transfer of the Archives and Record Management function to Fund 60020, Document Services.				
Department of Tax Administration	Personnel Services	\$17,954,235	\$18,544,376	3.3%
This increase is due to a 1.33 percent market rate adjustment for all employees and performance-based and longevity increases for non-uniformed merit employees.				
Department of Family Services	Personnel Services	\$91,249,881	\$95,686,268	4.9%
This increase is primarily due to a 1.33 percent market rate adjustment for all employees, performance-based and longevity increases for non-uniformed merit employees, an increase in School-Age Child Care (SACC) capacity at elementary schools located throughout the County, and the appropriation of additional state revenue to support additional positions to address the increase in public assistance caseloads in the Self-Sufficiency Division.				
Department of Family Services	Operating Expenses	\$104,956,122	\$105,808,627	0.8%
This increase is primarily the result of a contract rate increase for the providers of mandated and non-mandated services.				
Department of Administration for Human Services	Personnel Services	\$11,576,994	\$12,049,503	4.1%
This increase is due to a 1.33 percent market rate adjustment for all employees, performance-based and longevity increases for non-uniformed merit employees, and the realignment of 2/2.0 FTE positions within the Human Services system.				

Agency	Superior Commitment Item	FY 2016 Adopted	FY 2017 Advertised	% Increase
Department of Administration for Human Services	Operating Expenses	\$1,483,070	\$1,504,820	1.5%
This increase is a reallocation from the Department of Family Services to cover costs associated with increased contracted staff resources needed as a result of DFS' increased Self-Sufficiency workload and mandated improvement efforts to centralize mail from DFS regional offices to the Pennino Building.				
Department of Information Technology	Personnel Services	\$23,000,325	\$23,747,722	3.2%
This increase is primarily due to an increase of 2/2.0 FTE positions to address issues related to IT security, a 1.33 percent market rate adjustment for all employees, and performance-based and longevity increases for non-uniformed merit employees.				
Department of Information Technology	Recovered Costs	(\$6,791,873)	\$0	100.0%
This adjustment is the result of the realignment of the telecommunications billing process to Fund 60030, Technology Infrastructure Services. This increase is fully offset by decreases in expenditures as all expenses and recovered costs associated with the telecommunications process will be transferred to Fund 60030.				
Health Department	Personnel Services	\$37,926,833	\$39,789,362	4.9%
This increase is due to a 1.33 percent market rate adjustment for all employees, performance-based and longevity increases for non-uniformed merit employees, personnel adjustments related to the County's epidemiology program, and additional compensation requirements as a result of Public Health Doctors moving from the S and E pay scales to the X pay scale.				
Health Department	Operating Expenses	\$17,156,196	\$18,718,423	9.1%
This increase is due to a contract rate increase for the providers of contracted health, repair and maintenance services, an increase in one-on-one nursing services for medically fragile students enrolled in Fairfax County Public Schools, and an increase for equipment and supplies to support enhanced laboratory testing for communicable diseases and environmental hazards.				
Office to Prevent and End Homelessness	Personnel Services	\$824,376	\$846,767	2.7%
This increase is due to a 1.33 percent market rate adjustment for all employees and performance-based and longevity increases for non-uniformed merit employees.				
Office to Prevent and End Homelessness	Operating Expenses	\$11,317,173	\$12,124,250	7.1%
This increase is associated with new homeless services delivery contracts and a contract rate increase for the providers of contracted homeless services.				
Department of Neighborhood and Community Services	Personnel Services	\$17,038,239	\$17,720,236	4.0%
This increase is primarily due to a 1.33 percent market rate adjustment for all employees and performance-based and longevity increases for non-uniformed merit employees.				
Department of Neighborhood and Community Services	Operating Expenses	\$19,883,724	\$20,731,420	4.3%
This increase is associated with the continuation and expansion of Opportunity Neighborhood (ON) activities, contract rate increases, maintenance costs for the new Recreation Management System, and the replacement of FASTRAN buses.				
Circuit Court and Records	Personnel Services	\$8,851,819	\$9,151,513	3.4%
This increase is due to an adjustment to the pay supplement for Constitutional Officers as approved by the Board of Supervisors, a 1.33 percent market rate adjustment for all employees, and performance-based and longevity increases for non-uniformed merit employees.				

Agency	Superior Commitment Item	FY 2016 Adopted	FY 2017 Advertised	% Increase
Juvenile and Domestic Relations District Court	Personnel Services	\$19,987,078	\$20,448,316	2.3%
This increase is primarily due to a 1.33 percent market rate adjustment for all employees and performance-based and longevity increases for non-uniformed merit employees.				
Office of the Commonwealth's Attorney	Personnel Services	\$3,597,621	\$3,724,606	3.5%
This increase is due to an adjustment to the pay supplement for Constitutional Officers as approved by the Board of Supervisors, a 1.33 percent market rate adjustment for all employees, and performance-based and longevity increases for non-uniformed merit employees.				
General District Court	Personnel Services	\$1,471,873	\$1,522,790	3.5%
This increase is due to a 1.33 percent market rate adjustment for all employees and performance-based and longevity increases for non-uniformed merit employees.				
Unclassified Administrative Expenses – Public Works	Operating Expenses	\$3,500,592	\$3,757,592	7.3%
This increase will support snow removal services at the Merrifield Center. The parking garage requires special chemicals and special equipment for snow removal due to the garage's concrete base and weight limitations. The garage, ambulance lanes and the pedestrian walkways must remain clear of all ice and snow on a continual basis.				
Unclassified Administrative Expenses - Public Works	Capital Equipment	\$57,000	\$74,000	29.8%
This increase will support the purchase of replacement equipment, including snow plows and sand/salt spreaders, that is critical for snow removal and emergency operations.				
Unclassified Administrative Expenses - Nondepartmental	Operating Expenses	(\$1,200,000)	\$7,500,000	725.0%
This increase is a result of a \$7.5 million reserve for implementation of the recommendations of the Ad-Hoc Police Practices Review Commission and the elimination of the \$1.2 million placeholder for anticipated savings from the Incentive Reinvestment Initiative.				
Employee Benefits	Fringe Benefits	\$338,338,526	\$355,880,829	5.2%
This increase is primarily attributable to increases in employer contributions to the retirement systems, Social Security contributions, and projected increases in health insurance premiums.				
Police Department	Personnel Services	\$156,887,430	\$165,458,241	5.5%
This increase is due to an increase of 15/15.0 FTE positions to begin the process of staffing the South County Police Station, an increase of 14/14.0 FTE positions in the Patrol Division, an increase of 2/2.0 FTE polygraph positions, the conversion of 2/2.0 FTE grant positions that support the Northern Virginia Human Trafficking Task Force to merit status, a 1.33 percent market rate adjustment for all employees, performance-based and longevity increases for non-uniformed merit employees, merit and longevity increases for uniformed employees, and the elimination of the two-year hold at Step 8 in the uniformed public safety pay plans.				
Police Department	Capital Equipment	\$0	\$558,645	-
This increase is attributable to police officer vehicle requirements associated with the addition of 15/15.0 FTE positions to begin the process of staffing the South County Police Station and the addition of 14/14.0 FTE positions in the Patrol Division.				

Agency	Superior Commitment Item	FY 2016 Adopted	FY 2017 Advertised	% Increase
Office of the Sheriff	Personnel Services	\$55,059,462	\$56,809,366	3.2%
This increase is primarily due to an adjustment to the pay supplement for Constitutional Officers as approved by the Board of Supervisors, a 1.33 percent market rate adjustment for all employees, performance-based and longevity increases for non-uniformed merit employees, merit and longevity increases for uniformed employees, and the elimination of the two-year hold at Step 8 in the uniformed public safety pay plans.				
Fire and Rescue Department	Personnel Services	\$160,915,197	\$167,480,022	4.1%
This increase is primarily due to the full-year impact of the expiration of two SAFER grants which covered the initial costs of 31/31.0 FTE positions, a 1.33 percent market rate adjustment for all employees, performance-based and longevity increases for non-uniformed merit employees, merit and longevity increases for uniformed employees, the elimination of the two-year hold at Step 8 in the uniformed public safety pay plans, and pay increases for specific job classes identified in the County's benchmark class survey of comparator jurisdictions.				
Fire and Rescue Department	Operating Expenses	\$25,845,599	\$28,988,239	12.2%
This increase is primarily the result of support for the Large Apparatus Replacement Fund, support for the Ambulance Replacement Fund, the replacement of volunteer-owned large apparatus, and a seven-year lease purchase agreement to replace Self-Contained Breathing Apparatus (SCBA) equipment.				
Office of Emergency Management	Personnel Services	\$1,309,604	\$1,345,369	2.7%
This increase is due to a 1.33 percent market rate adjustment for all employees and performance-based and longevity increases for non-uniformed merit employees.				
Department of Code Compliance	Personnel Services	\$3,662,961	\$3,776,861	3.1%
This increase is due to a 1.33 percent market rate adjustment for all employees, performance-based and longevity increases for non-uniformed merit employees and pay increases for specific job classes identified in the County's benchmark class survey of comparator jurisdictions.				