

Response to Questions on the FY 2015 Budget

Request By: Supervisor Cook

Question: On page 16 and 17 of Volume 1, a summary of General Fund Direct Expenditures is provided. Maintain the same grouping shown on those pages (i.e. Total Leg/Exec Functions, Total Judicial Administration etc.) please identify in dollars and by percentage how much each groupings increase over FY 2014 can be attributed to employee compensation adjustments.

Response: The following exhibit shows increases in General Fund agencies related to the employee pay adjustments included in the FY 2015 Advertised Budget Plan, including longevity increases for uniformed employees (FY 2015 longevities and the full-year impact of longevities given in FY 2014), a 1.29 percent Market Rate Adjustment for all employees, and increases related to market studies.

It should be noted that the total General Fund impact of employee pay increases in the FY 2015 Advertised Budget Plan is \$22.06 million. The following exhibit shows increases in General Fund agencies only and does not display the impact of employee pay increases in funds supported by the General Fund.

FY 2015 ADVERTISED EMPLOYEE PAY INCREASES BY GENERAL FUND AGENCY

#	Agency Title	FY 2014 Adopted Budget Plan	FY 2015 Advertised Budget Plan	Inc/(Dec) Over Adopted	Increases for Employee Pay			Total Increases for Employee Pay	Employee Pay Increase as % of Total Increase
					Uniformed Longevities (FY 2015 and full-year impact of FY 2014)	1.29% Market Rate Adjustment	Market Studies		
Legislative-Executive Functions / Central Services									
01	Board of Supervisors	\$5,171,389	\$5,228,716	\$57,327	\$0	\$59,327	\$0	\$59,327	103.49% ¹
02	Office of the County Executive	6,420,926	6,618,317	197,391	0	75,103	0	75,103	38.05%
04	Department of Cable and Consumer Services	955,853	961,598	5,745	0	9,245	0	9,245	160.92% ¹
06	Department of Finance	8,387,352	8,344,793	(42,559)	0	50,741	0	50,741	(119.23%) ²
11	Department of Human Resources	7,190,025	7,272,195	82,170	0	75,670	0	75,670	92.09%
12	Department of Purchasing and Supply Management	4,411,712	4,662,202	250,490	0	42,333	0	42,333	16.90%
13	Office of Public Affairs	1,261,248	1,277,942	16,694	0	17,694	0	17,694	105.99% ¹
15	Office of Elections	3,695,935	3,953,177	257,242	0	35,377	0	35,377	13.75%
17	Office of the County Attorney	6,357,795	6,440,565	82,770	0	82,770	0	82,770	100.00%
20	Department of Management and Budget	4,458,126	4,513,052	54,926	0	54,926	0	54,926	100.00%
37	Office of the Financial and Program Auditor	350,582	355,690	5,108	0	4,108	0	4,108	80.42%
41	Civil Service Commission	408,154	412,561	4,407	0	4,407	0	4,407	100.00%
57	Department of Tax Administration	22,644,049	22,815,098	171,049	0	218,549	0	218,549	127.77% ¹
70	Department of Information Technology	30,156,498	31,272,777	1,116,279	0	282,614	0	282,614	25.32%
Total Legislative-Executive Functions / Central Services		\$101,869,644	\$104,128,683	\$2,259,039	\$0	\$1,012,864	\$0	\$1,012,864	44.84%
Judicial Administration									
80	Circuit Court and Records	\$10,462,252	\$10,583,284	\$121,032	\$0	\$109,032	\$0	\$109,032	90.09%
82	Office of the Commonwealth's Attorney	2,699,151	3,505,085	805,934	0	33,688	0	33,688	4.18%
85	General District Court	2,208,314	2,241,210	32,896	0	15,896	0	15,896	48.32%
91	Office of the Sheriff	17,872,861	18,172,243	299,382	37,212	176,670	0	213,882	71.44%
Total Judicial Administration		\$33,242,578	\$34,501,822	\$1,259,244	\$37,212	\$335,286	\$0	\$372,498	29.58%
Public Safety									
04	Department of Cable and Consumer Services	\$664,178	\$671,078	\$6,900	\$0	\$6,900	\$0	\$6,900	100.00%
31	Land Development Services	7,594,843	9,533,755	1,938,912	0	89,975	0	89,975	4.64%
81	Juvenile and Domestic Relations District Court	20,843,493	21,357,830	514,337	0	241,565	10,040	251,605	48.92%
90	Police Department	175,549,661	178,535,588	2,985,927	568,109	1,929,162	23,086	2,520,357	84.41%
91	Office of the Sheriff	44,497,605	45,115,228	617,623	59,053	496,352	62,218	617,623	100.00%
92	Fire and Rescue Department	170,859,601	182,435,350	11,575,749	404,074	1,895,367	3,654,454	5,953,895	51.43%
93	Office of Emergency Management	1,822,734	1,909,406	86,672	0	16,172	0	16,172	18.66%
97	Department of Code Compliance	3,985,898	4,070,680	84,782	0	44,751	0	44,751	52.78%
Total Public Safety		\$425,818,013	\$443,628,915	\$17,810,902	\$1,031,236	\$4,720,244	\$3,749,798	\$9,501,278	53.35%
Public Works									
08	Facilities Management Department	\$51,051,935	\$54,560,681	\$3,508,746	\$0	\$155,129	\$14,910	\$170,039	4.85%
25	Business Planning and Support	771,489	964,830	193,341	0	14,134	0	14,134	7.31%
26	Office of Capital Facilities	12,653,954	13,103,317	449,363	0	135,623	0	135,623	30.18%
87	Unclassified Administrative Expenses	3,481,562	3,481,562	0	0	0	0	0	--
Total Public Works		\$67,958,940	\$72,110,390	\$4,151,450	\$0	\$304,886	\$14,910	\$319,796	7.70%
Health and Welfare									
67	Department of Family Services	\$184,997,583	\$188,943,715	\$3,946,132	\$0	\$1,070,246	\$0	\$1,070,246	27.12%
68	Department of Administration for Human Services	11,842,653	12,514,712	672,059	0	134,395	0	134,395	20.00%
71	Health Department	51,704,161	52,954,132	1,249,971	0	457,463	330,213	787,676	63.02%
73	Office to Prevent and End Homelessness	11,400,964	12,285,581	884,617	0	10,066	0	10,066	1.14%
79	Department of Neighborhood and Community Services	26,055,775	28,152,113	2,096,338	0	205,751	0	205,751	9.81%
Total Health and Welfare		\$286,001,136	\$294,850,253	\$8,849,117	\$0	\$1,877,921	\$330,213	\$2,208,134	24.95%

FY 2015 ADVERTISED EMPLOYEE PAY INCREASES BY GENERAL FUND AGENCY

#	Agency Title	Increases for Employee Pay							Employee Pay Increase as % of Total Increase
		FY 2014 Adopted Budget Plan	FY 2015 Advertiser Budget Plan	Inc/(Dec) Over Adopted	Uniformed Longevities (FY 2015 and full-year impact of FY 2014)	1.29% Market Rate Adjustment	Market Studies	Total Increases for Employee Pay	
Parks and Libraries									
51	Fairfax County Park Authority	\$22,909,700	\$23,181,926	\$272,226	\$0	\$281,686	\$74,540	\$356,226	130.86% ¹
52	Fairfax County Public Library	27,091,526	27,678,031	586,505	0	273,432	1,573	275,005	46.89%
	Total Parks and Libraries	\$50,001,226	\$50,859,957	\$858,731	\$0	\$555,118	\$76,113	\$631,231	73.51%
Community Development									
16	Economic Development Authority	\$7,259,183	\$7,304,912	\$45,729	\$0	\$43,229	\$0	\$43,229	94.53%
31	Land Development Services	13,320,328	13,010,087	(310,241)	0	145,705	0	145,705	(46.97%) ³
35	Department of Planning and Zoning	9,931,555	10,296,221	364,666	0	119,158	1,894	121,052	33.20%
36	Planning Commission	646,007	683,964	37,957	0	7,957	0	7,957	20.96%
38	Department of Housing and Community Development	6,230,225	6,371,623	141,398	0	56,618	0	56,618	40.04%
39	Office of Human Rights and Equity Programs	1,506,522	1,520,906	14,384	0	17,884	0	17,884	124.33% ¹
40	Department of Transportation	7,481,627	7,600,210	118,583	0	107,209	0	107,209	90.41%
	Total Community Development	\$46,375,447	\$46,787,923	\$412,476	\$0	\$497,760	\$1,894	\$499,654	121.14%
Nondepartmental									
87	Unclassified Administrative Expenses	(\$600,000)	\$0	\$600,000	\$0	\$0	\$0	\$0	0.00%
89	Employee Benefits	298,734,321	314,418,476	15,684,155	467,792	2,984,316	1,770,071	5,222,179	33.30%
	Total Nondepartmental	\$298,134,321	\$314,418,476	\$16,284,155	\$467,792	\$2,984,316	\$1,770,071	\$5,222,179	32.07%
TOTAL GENERAL FUND DIRECT EXPENDITURES		\$1,309,401,305	\$1,361,286,419	\$51,885,114	\$1,536,240	\$12,288,395	\$5,942,999	\$19,767,634	38.10%

¹ In these agencies, the total increase for employee pay exceeds the total expenditure increase. These agencies had offsetting decreases in their PC replacement charges based on a review of the PC Replacement Program in FY 2014.

² The Department of Finance had a decrease in total expenditures, partially offset by employee pay increases, based upon the transfer of 1/1.0 FTE position and associated funding to another agency.

³ Land Development Services, within the Community Development Program Area, had a decrease in total expenditures, partially offset by employee pay increases, based upon the transfer of 4/4.0 FTE positions and associated funding to another agency.