

## Response to Questions on the FY 2015 Budget

**Request By:** Supervisor Cook

**Question:** On page 129 of the Overview Volume, it is stated that Operating Expenses increased by slightly more than \$14 million over FY 2014. Five major areas of increase are identified, totaling roughly \$10 million. Please identify, in detail, those additional items that are also increased.

**Response:** In the FY 2015 Advertised Budget Plan, Operating Expenses in the General Fund are increased by a net amount of \$14,188,717 over the FY 2014 Adopted Budget Plan. Page 129 of the Overview Volume provides detail on \$10,141,869 of this increase. The remaining increase of \$4,046,848 is detailed in the following table:

Agency	Amount	Description <sup>1</sup>
Employee Benefits	\$915,000	<ul style="list-style-type: none"> <li>• Employee Development Initiatives</li> <li>• Customer Experience Initiatives</li> <li>• Reinstatement of Employee Awards</li> </ul>
Department of Information Technology	734,500	<ul style="list-style-type: none"> <li>• Multi-Year Disaster Recovery Plan</li> <li>• PC Replacement charges</li> </ul>
Unclassified Administrative Expenses – Nondepartmental	600,000	<ul style="list-style-type: none"> <li>• No reserves are included in Agency 87, Unclassified Administrative Expenses – Nondepartmental, in FY 2015. This increase is necessary to offset the budget of (\$600,000) that was included in the <u>FY 2014 Adopted Budget Plan</u>.</li> </ul>
Health Department	462,295	<ul style="list-style-type: none"> <li>• Electronic Health Record System</li> <li>• Contract rate increases for health service providers</li> <li>• PC Replacement charges</li> </ul>
Police Department	362,000	<ul style="list-style-type: none"> <li>• Department of Vehicle Services charges</li> <li>• PC Replacement charges</li> <li>• Animal Shelter expenses associated with spaying and neutering dogs and cats prior to adoption</li> </ul>
Fairfax County Public Library	311,500	<ul style="list-style-type: none"> <li>• Additional Funding for Materials</li> <li>• PC Replacement charges</li> </ul>
Office of Capital Facilities	307,389	<ul style="list-style-type: none"> <li>• Streetlight Utility Costs</li> <li>• Computers, software and telecommunication requirements for additional staff</li> <li>• PC Replacement charges</li> </ul>

<b>Agency</b>	<b>Amount</b>	<b>Description<sup>1</sup></b>
Juvenile and Domestic Relations District Court	239,380	<ul style="list-style-type: none"> <li>• Intervention Prevention Education Program (formerly grant funded)</li> <li>• Evening Reporting Center Program (formerly grant funded)</li> <li>• PC Replacement charges</li> </ul>
Office of the County Executive	122,288	<ul style="list-style-type: none"> <li>• Transfer of the Legislative Contract from the Department of Transportation</li> <li>• PC Replacement charges</li> </ul>
Department of Transportation	(83,788)	<ul style="list-style-type: none"> <li>• Transfer of the Legislative Contract to the Office of the County Executive</li> <li>• PC Replacement charges</li> </ul>
Various	76,284	<ul style="list-style-type: none"> <li>• The remaining net increase of \$76,284 is spread across multiple agencies, and is primarily due to adjustments in PC Replacement charges and Department of Vehicle Services charges, as well as the reallocation of existing budget within an agency (e.g. the reallocation of funding from Personnel Services to Operating Expenses)</li> </ul>
<b>Total</b>	<b>\$4,046,848</b>	

<sup>1</sup> The description of the net adjustment provided in the table identifies the major areas of change. In addition to the items listed, adjustments to agency Operating Expense budgets may include items such as the reallocation of existing budget within an agency (e.g. the reallocation of funding from Personnel Services to Operating Expenses). Additional detail on increases and decreases to agency budgets is included in each agency's narrative in Volume 1 of the [FY 2015 Advertised Budget Plan](#).