




County of Fairfax, Virginia

MEMORANDUM

DATE: March 11, 2014
TO: Board of Supervisors
FROM: Susan W. Datta, Chief Financial Officer 
SUBJECT: Responses to FY 2015 BOS Budget Questions – Package 1

Attached for your review is Package 1 of responses to Board questions on the FY 2015 budget. Additional questions and responses will be included in subsequent packages. If you have any questions or need additional information, please contact me.

The following responses are included in this package:

Question Number	Question	Supervisor	Pages
1	Provide a summary of the impact to the taxpayer that includes both residential equalization and other tax increases such as the Stormwater fee and Tysons service district.	Smyth	1-2
2	How does the new School-Age Child Care model impact capacity? Please provide an update on how fees are structured.	McKay	3
3	Please provide an update on fee-related adjustments for the development community, including Fire Marshall fees. Has progress been made on the Board's target for cost recovery?	McKay	4
4	Please provide a comparison between the revenue growth estimate included in the <u>FY 2015 Advertised Budget Plan</u> compared to what was estimated for FY 2015 in the <u>FY 2014 Adopted Budget Plan</u> .	Foust	5
5	Please provide a comparison of the dollar and percentage increases in the FY 2015 Advertised Budget Plan for the County and FCPS.	Foust	6
6	Please provide a list of the 65 job classes adjusted as part of the <u>FY 2015 Advertised Budget Plan</u> .	Gross	7-9
7	How many vacant positions are there in the County? How many have been vacant for over 18 months? What are they and what is the dollar amount associated with eliminating these positions? How many have been vacant for over 36 months? What are they and what is the dollar amount associated with eliminating these positions?	Cook	10-15
8	Please provide a chart that summarizes County disbursements that walks up from the General Fund Direct Expenditures through total All Funds.	Bulova	16
9	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.	Cook	17-18
10	Per page 14 of Volume 1, the Contributory Fund (Fund 10030) is increased by nearly \$2 million over FY 2014. Please identify those items where funding was increased and provided a reason/rationale for said increase.	Cook	19-21



County of Fairfax, Virginia

MEMORANDUM

11	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.	Cook	22-24
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Attachment

cc: Edward L. Long Jr., County Executive
Patricia Harrison, 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 2015 Budget

Request By: Supervisor Smyth

Question: Provide a summary of the impact to the taxpayer that includes both residential equalization and other tax increases such as the Stormwater fee and Tysons service district.

Response: The mean assessed value of residential property in the County in FY 2014 and FY 2015 and the taxes per \$100 of assessed value levied on real estate properties are summarized in the table below. The Real Estate tax, the Stormwater tax, and the Integrated Pest Management tax are levied on all real estate properties in the County. The Tysons Service District tax is levied only on properties within the service district. The FY 2015 tax rates reflect the County Executive’s FY 2015 Advertised Budget Plan proposal.

Fiscal Year	Mean Assessed Value of Residential Property	Real Estate Tax Rate per \$100	Stormwater Tax Rate per \$100	Integrated Pest Management Tax Rate per \$100	Tysons Service District Tax Rate per \$100*
FY 2014	\$467,394	\$1.085	\$0.0200	\$0.0010	\$0.0400
FY 2015	\$497,962	\$1.085	\$0.0225	\$0.0010	\$0.0500

* Levied only in the Tysons Service Tax District. The \$0.0500 rate is as planned in the FY 2015 budget.

- **Tax per Household with Stormwater and Integrated Pest**

The table below summarizes the amount of taxes levied on the average residential taxpayer at the County’s mean residential assessed value for a property not in the Tysons Service District. The “typical” household in the County is projected to pay a total of \$5,519.91 in FY 2015, \$350.54 more than in FY 2014. At the Real Estate tax rate of \$1.085 per \$100 of assessed value, the typical residential annual tax bill will rise, on average, \$331.67 in FY 2015 to \$5,402.89; the average Stormwater tax will increase \$18.56 to \$112.04 at the FY 2015 proposed rate of \$0.0225; and the average Integrated Pest Management tax will increase \$0.31 to \$4.98 in FY 2015 at the tax rate of \$0.0010.

Fiscal Year	Average Real Estate Tax per Household	Average Stormwater Tax per Household	Average Integrated Pest Management Tax per Household	Total Tax per Household (Not in Tysons Service District)	Increase Over FY 2014
FY 2014	\$5,071.22	\$93.48	\$4.67	\$5,169.37	
FY 2015	\$5,402.89	\$112.04	\$4.98	\$5,519.91	\$350.54

- **Residential property located in Tysons Service District**

The table below summarizes the amount of taxes levied on the average residential taxpayer living within the Tysons Service District at the County’s mean residential assessed value. The “typical” household in the County’s Tysons Service District is projected to pay \$5,768.89 in FY 2015, \$412.56 more than in FY 2014. The average Tysons Service District tax will increase \$62.02 to \$248.98 at the FY 2015 proposed rate of \$0.05.

Fiscal Year	Average Real Estate Tax per Household	Average Stormwater Tax per Household	Average Integrated Pest Management Tax per	Average Tysons Service District Tax per Household	Total Tax per Household (in Tysons Service District)	Increase Over FY 2014¹
FY 2014	\$5,071.22	\$93.48	\$4.67	\$186.96	\$5,356.33	
FY 2015	\$5,402.89	\$112.04	\$4.98	\$248.98	\$5,768.89	\$412.56

¹ The increase compares the full year impact. In FY 2014, the Tysons Service District Tax was levied for just half the year.

Response to Questions on the FY 2015 Budget

Request By: Supervisor McKay

Question: How does the new School-Age Child Care model impact capacity? Please provide an update on how fees are structured.

Response: The School-Age Child Care (SACC) program supports working families by providing child care services (both during the school year including spring, summer, and winter vacations and during the summer) to children in kindergarten through sixth grade, as well as older children with disabilities. During the school year, approximately 10,000 children are served in 138 SACC centers located in 137 Fairfax County Public Schools and one recreation center. The school year SACC program operates a before-school program, operating from 7:15 A.M. until school begins, as well as an after-school program running from the end of the school day until 6:15 P.M. SACC winter, spring, and summer programs are provided in consolidated school sites throughout the County. Separate fees are paid for each of the SACC programs. Below is an update on the new SACC staffing model and SACC fees.

New SACC Staffing Model

The SACC school year program is offered on a schedule that corresponds to the Fairfax County Public Schools (FCPS) schedule. Traditionally, a new SACC room was opened utilizing merit employees. Beginning in FY 2010, new SACC rooms were opened using a modified staffing model which utilized a combination of merit and benefits-eligible employees. Based on the success of the new model, along with the implementation of full day kindergarten at all remaining elementary schools, staff is now implementing the new model in all SACC rooms. The new staffing model is being implemented as merit positions become vacant. Based on the current rate of attrition, it is anticipated that 30 merit positions will be converted in FY 2014 and the remaining positions in FY 2015. The new staffing model does not impact capacity as the number of staff is not changing, just the combination of merit and benefits-eligible employees.

SACC Fees

Fees are collected from parents as payment for child care services. SACC parent fees are reviewed annually and are typically adjusted based on increased program costs (primarily driven by annual compensation increases to employees). Parent fees are assessed on a sliding scale adjusting for household income and are estimated to cover approximately 80 percent of SACC program costs. The net cost to the County is less than \$9.0 million. Costs not recovered through fees provides much needed child care services for working families on the sliding fee scale and addresses the higher costs associated with serving children with special needs. The FY 2015 Advertised Budget Plan includes a proposed fee increase of 1.3 percent which is consistent with the proposed compensation increases for employees and will generate \$0.5 million in additional revenue.

Response to Questions on the FY 2015 Budget

Request By: Supervisor McKay

Question: Please provide an update on fee-related adjustments for the development community, including Fire Marshal fees. Has progress been made on the Board's target for cost recovery?

Response: A review of the County's fees and charges in the General Fund was conducted during the fall of 2013. The review focused on revenue maximization, cost recovery and consistency with other jurisdictions. As a result of this review, an increase to the Emergency Medical Services (EMS) Transport Fee structure has been proposed that is anticipated to generate an additional \$1.0 million in FY 2015. Animal Shelter boarding and adoption fees are proposed to increase, generating an additional \$0.1 million. In addition, School Age Child Care (SACC) fees were increased 1.3 percent to address salary increases.

The fee review also included Fire Marshal fees. Because fees are within the Board's mandated range of 90 to 100 percent cost recovery threshold, no fee increase was recommended for FY 2015. Fees are reviewed annually during the budget process to ensure cost recovery goals are met.

Based on Board direction, Land Development Services (LDS) and Zoning fees are reviewed on a two year cycle to avoid large adjustments and to maintain the Board's cost recovery target. LDS fees were increased, on average, 2.8 percent in FY 2014 and will be reviewed again as part of the FY 2016 budget process. Zoning fees were reviewed and refined in FY 2014 and will also be evaluated as part of the FY 2016 budget process.

Response to Questions on the FY 2015 Budget

Request By: Supervisor Foust

Question: Please provide a comparison between the revenue growth estimate included in the FY 2015 Advertised Budget Plan compared to what was estimated for FY 2015 in the FY 2014 Adopted Budget Plan.

Response: The General Fund revenue growth estimate included in the FY 2015 Advertised Budget Plan is 3.44 percent over the *FY 2014 Revised Budget Plan*. As part of the multi-year budget included in the FY 2014 Adopted Budget Plan, FY 2015 General Fund revenue was forecasted to grow 2.94 percent. The stronger growth is associated with real estate residential values increasing more than initially expected.

It should be noted that the Personal Property Tax estimate included in the FY 2015 Advertised Budget Plan represents a 2.6 percent increase over FY 2014. However, as indicated by the County Executive's memo dated February 25, 2014, new information from the National Automobile Dealers Association (NADA) indicates that this estimate may need to be adjusted downward. This would reduce the projected growth in total FY 2015 General Fund revenues.

Response to Questions on the FY 2015 Budget

Request By: Supervisor Foust

Question: Please provide a comparison of the dollar and percentage increases in the FY 2015 Advertised Budget Plan for the County and FCPS.

Response: The FY 2015 Advertised Budget Plan included total disbursement increases of \$118.02 million, or 3.29 percent, over the FY 2014 Adopted Budget Plan. These increases are broken out between Schools (includes the transfers to support the School Operating and School Debt Service funds) and County as follows:

Increases included in FY 2015 Budget		
(in millions)		
	\$ Increase	% Increase
School Disbursements	\$39.11	2.07%
<i>School Operating</i>	\$34.34	2.00%
<i>School Debt Service</i>	\$4.77	2.77%
County Disbursements	\$78.91	4.65%

Increases in County disbursements are included to support employee pay and benefits (\$29.54 million), debt service and capital requirements (\$29.93 million), public safety needs (\$14.23 million), human services programs (\$8.50 million), new facilities (\$4.03 million) and community development initiatives (\$4.00 million). All other County adjustments total a net decrease of \$11.32 million.

It should be noted that the FY 2014 Adopted Budget Plan included a total disbursement increase of \$48.58 million over the FY 2013 Adopted Budget Plan. Of the total, \$41.28 million was provided in support for the Schools, while the County disbursement increase was only \$7.30 million.

In addition, during the period since the economic downturn (FY 2008 to FY 2015) the total increase in support for Schools has been \$194.01 million and the increase in County (non-School) disbursements has been \$192.98 million.

Response to Questions on the FY 2015 Budget

Request By: Supervisor Gross

Question: Please provide a list of the 65 job classes adjusted as part of the FY 2015 Advertised Budget Plan.

Response:

The FY 2015 Advertised Budget Plan includes funding of \$1.22 million for the full-year impact of recommendations for re-grades based on comparisons of Fairfax County midpoints to market midpoints for benchmark job class matches. The market is identified as Arlington County, City of Alexandria, District of Columbia, Loudoun County, Montgomery County, Prince George’s County, and Prince William County. Private companies and other authorities, boards, and commissions operating in these areas are also included from time to time depending on the class(es) surveyed. The trigger point for recommending re-grades for these benchmark classes is if they are less than 95 percent of the market average midpoint. All County benchmark job classes were reviewed in the fall of 2013.

Using the current methodology of comparing Fairfax County midpoint to market midpoint, an upward adjustment of one pay grade is recommended for 11 benchmark job classes and an upward adjustment of two pay grades is recommended for 2 benchmark job classes. The impact of this study is also applied to 52 related job classes. Employees in these job classes will receive an increase of either 1.5 percent or 3 percent depending on where they are in the pay scale.

All 65 job classes recommended for re-grades are listed in the table below. Benchmark job classes, and the midpoint of those classes as compared to the market midpoint, are shaded.

Job Family	Job Classes	Pay Plan	Pay Grade	Fairfax Job Title	Range Midpoint	Movement
1	1	S	21	Audiologist I		One Grade
	2	S	23	Audiologist II		
	3	S	21	Speech Pathologist I		
	4	S	23	Speech Pathologist II	91%	
2	5	S	21	Occupational Therapist I		One Grade
	6	S	24	Occupational Therapist II		
	7	S	21	Physical Therapist I		
	8	S	24	Physical Therapist II	94%	
	9	S	29	Rehabilitative Services Manager		
3	10	S	24	Behavioral Health Nurse Clinician/Case Manager		One Grade
	11	S	26	Behavioral Health Clinical Nurse Specialist	88%	
	12	S	26	Behavioral Health Nurse Supervisor		

Job Family	Job Classes	Pay Plan	Pay Grade	Fairfax Job Title	Range Midpoint	Movement
4	13	S	19	Licensed Practical Nurse		One Grade
	14	S	21	Public Health Nurse I		
	15	S	23	Public Health Nurse II	94%	
	16	S	25	Public Health Nurse III		
	17	S	28	Public Health Nurse IV		
	18	S	27	Nurse Practitioner	84%	
	19	S	27	Physician Assistant	88%	
	20	S	21	Correctional Health Nurse I		
	21	S	23	Correctional Health Nurse II		
	22	S	25	Correctional Health Nurse III		
	23	S	28	Correctional Health Nurse IV		
	24	S	29	Correctional Health Services Administrator		
5	25	S	26	Pharmacist	75%	Two Grades
	26	S	30	Senior Pharmacist		
6	27	S	18	Electronic Equipment Technician I	92%	One Grade
	28	S	20	Electronic Equipment Technician II		
	29	S	22	Electronic Equipment Supervisor		
7	30	S	16	Welder I	94%	One Grade
	31	S	18	Welder II		
8	32	S	18	Heritage Resource Specialist I		One Grade
	33	S	20	Heritage Resource Specialist II		
	34	S	23	Heritage Resource Specialist III		
	35	S	26	Heritage Resource Specialist IV		
	36	S	15	Assistant Historian		
	37	S	18	Historian I		
	38	S	21	Historian II		
	39	S	23	Historian III		
	40	S	25	Historian IV		
	41	S	18	Naturalist I	94%	
	42	S	21	Naturalist II		
	43	S	23	Naturalist III		
	44	S	25	Naturalist IV		
45	S	19	Sr Interpreter, Naturalist & Historian Programs			
9	46	S	13	Graphic Artist I		Two Grades
	47	S	15	Graphic Artist II	73%	
	48	S	17	Graphic Artist III		
	49	S	20	Graphic Artist Supervisor		
	50	S	17	Photographic Specialist		

Job Family	Job Classes	Pay Plan	Pay Grade	Fairfax Job Title	Range Midpoint	Movement
10	51	S	15	Equipment Repairer		One Grade
	52	S	17	Automotive Mechanic I	93%	
	53	S	19	Automotive Mechanic II		
	54	S	20	Vehicle Maintenance Coordinator		
	55	S	21	Motor Mechanic Supervisor		
	56	S	24	Assistant Motor Equipment Superintendent		
	57	S	27	Motor Equipment Superintendent		
	58	S	20	Aircraft & Powerplant Technician I		
	59	S	21	Aircraft & Powerplant Technician II		
	60	S	22	Helicopter Pilot		
	61	S	24	Helicopter Pilot II		
11	62	S	16	Instrumentation Technician I		One Grade
	63	S	19	Instrumentation Technician II	89%	
	64	S	20	Instrumentation Technician III		
	65	S	24	Instrumentation Supervisor		

Response to Questions on the FY 2015 Budget

Request By: Supervisor Cook

Question: How many vacant positions are there in the County? How many have been vacant for over 18 months? What are they and what is the dollar amount associated with eliminating these positions? How many have been vacant for over 36 months? What are they and what is the dollar amount associated with eliminating these positions?

Response: As of March 2014, there were 1,081 vacant merit positions across the County. Of all vacant positions, 154 have been vacant for at least 18 months while 111 of those positions have been vacant for at least 36 months. A listing of these positions follows.

It should be noted that there are no savings associated with the elimination of these positions. As a result of budgetary reductions beginning in FY 2009, most agencies have been holding positions vacant in order to stay within their budgets. However, agencies still have the responsibility to ensure that service requirements are met. Maintaining these vacant positions allows agencies to have flexibility and provides administrative ease as needs in the agency arise and the filling of these positions becomes necessary. If these positions are filled, the agency must balance their reduced budget by keeping other positions vacant, in some cases again for long periods.

#	Fund	Agency	Position Name
POSITIONS VACANT FOR AT LEAST 18 MONTHS			
1	10001 - General Fund	G0101 - Board of Supervisors	MANAGEMENT ANALYST II
2	10001 - General Fund	G0606 - Department of Finance	ACCOUNTANT III
3	10001 - General Fund	G1313 - Office of Public Affairs	ADMINISTRATIVE ASSISTANT II
4	10001 - General Fund	G2020 - Department of Management and Budget	BUDGET ANALYST III
5	10001 - General Fund	G5252 - Fairfax County Public Library	LIBRARY INFORMATION ASSISTANT
6	10001 - General Fund	G5757 - Department of Tax Administration	ADMIN ASST IV
7	10001 - General Fund	G5757 - Department of Tax Administration	REAL ESTATE APPRAISER
8	10001 - General Fund	G6767 - Department of Family Services	SOCIAL SERVICES SPECIALIST II
9	10001 - General Fund	G7070 - Department of Information Technology	INFO SECURITY ANALYST III
10	10001 - General Fund	G7171 - Health Department	ADMIN ASST II
11	10001 - General Fund	G7171 - Health Department	COMMUNITY HEALTH SPECIALIST
12	10001 - General Fund	G7171 - Health Department	ENVIRONMENTAL HEALTH SPEC II
13	10001 - General Fund	G7171 - Health Department	ENVIRONMENTAL HEALTH SPEC II
14	10001 - General Fund	G7171 - Health Department	HOME HEALTH AIDE
15	10001 - General Fund	G7171 - Health Department	HUMAN SERVICE WORKER II
16	10001 - General Fund	G7171 - Health Department	PUBLIC HEALTH LAB TECHNOLOGIST
17	10001 - General Fund	G7171 - Health Department	PUBLIC HEALTH NURSE II

#	Fund	Agency	Position Name
18	10001 - General Fund	G7171 - Health Department	PUBLIC HEALTH NURSE II
19	10001 - General Fund	G7171 - Health Department	PUBLIC HEALTH NURSE II
20	10001 - General Fund	G7171 - Health Department	PUBLIC HEALTH NURSE II
21	10001 - General Fund	G8080 - Circuit Court and Records	ADMIN ASST III
22	10001 - General Fund	G8181 - Juvenile and Domestic Relations District Court	ADMIN ASST II
23	10001 - General Fund	G9292 - Fire and Rescue Department	FIREFIGHTER
24	10001 - General Fund	G9292 - Fire and Rescue Department	FIREFIGHTER
25	10001 - General Fund	G9292 - Fire and Rescue Department	FIREFIGHTER
26	10001 - General Fund	P5151 - Fairfax County Park Authority	MAINTENANCE WORKER
27	10001 - General Fund	P5151 - Fairfax County Park Authority	MAINTENANCE WORKER
28	10001 - General Fund	P5151 - Fairfax County Park Authority	NATURALIST I
29	40040 - Fairfax-Falls Church Community Services Board	G7530 - Mental Health Services	FOOD SERVICE SUPERVISOR
30	40040 - Fairfax-Falls Church Community Services Board	G7530 - Mental Health Services	MENTAL HEALTH MANAGER
31	40040 - Fairfax-Falls Church Community Services Board	G7530 - Mental Health Services	MH/ID/ADS AIDE
32	40040 - Fairfax-Falls Church Community Services Board	G7530 - Mental Health Services	MH/ID/ADS SENIOR CLINICIAN
33	40040 - Fairfax-Falls Church Community Services Board	G7540 - Intellectual Disability Services	INTELLECT DISABILITY III
34	40040 - Fairfax-Falls Church Community Services Board	G7556 - Alcohol and Drug Services	ADMIN ASST III
35	40040 - Fairfax-Falls Church Community Services Board	G7556 - Alcohol and Drug Services	INTELLECT DISABILITY II
36	40040 - Fairfax-Falls Church Community Services Board	G7556 - Alcohol and Drug Services	MH/ID/ADS SENIOR CLINICIAN
37	40040 - Fairfax-Falls Church Community Services Board	G7556 - Alcohol and Drug Services	MH/ID/ADS SENIOR CLINICIAN
38	40040 - Fairfax-Falls Church Community Services Board	G7556 - Alcohol and Drug Services	SUBSTANCE ABUSE COUN III
39	40090 - E-911	G9595 - Department of Public Safety Communications	P S COMMUNICATOR III
40	40090 - E-911	G9595 - Department of Public Safety Communications	P S COMMUNICATOR III
41	40140 - Refuse Collection and Recycling Operations	G2545 - Solid Waste	FINANCIAL SPECIALIST II
42	40140 - Refuse Collection and Recycling Operations	G2545 - Solid Waste	MANAGEMENT ANALYST I
43	40170 - I-95 Refuse Disposal	G2545 - Solid Waste	ENGINEER V
POSITIONS VACANT FOR AT LEAST 36 MONTHS			
44	10001 - General Fund	G0606 - Department of Finance	FINANCIAL REPORTING MANAGER
45	10001 - General Fund	G0606 - Department of Finance	MANAGEMENT ANALYST III
46	10001 - General Fund	G1111 - Department of Human Resources	HR ANALYST II
47	10001 - General Fund	G1111 - Department of Human Resources	TRAINING SPECIALIST III

#	Fund	Agency	Position Name
48	10001 - General Fund	G2020 - Department of Management and Budget	BUDGET ANALYST IV
49	10001 - General Fund	G2531 - Land Development Services	ASST DIR PUBLIC WORKS
50	10001 - General Fund	G2531 - Land Development Services	DIR LDS REVIEW/COMPLIANCE DIV
51	10001 - General Fund	G2531 - Land Development Services	MASTER COMBINATION INSPECTOR
52	10001 - General Fund	G2531 - Land Development Services	SENIOR ENGINEER III
53	10001 - General Fund	G2531 - Land Development Services	SR ENGINEERING INSPECTOR
54	10001 - General Fund	G2531 - Land Development Services	URBAN FORESTER III
55	10001 - General Fund	G4040 - Department of Transportation	TRANSPORTATION DIVISION CHIEF
56	10001 - General Fund	G5252 - Fairfax County Public Library	LIBRARIAN II
57	10001 - General Fund	G5252 - Fairfax County Public Library	LIBRARY INFORMATION ASSISTANT
58	10001 - General Fund	G5757 - Department of Tax Administration	ADMIN ASST IV
59	10001 - General Fund	G6767 - Department of Family Services	HUMAN SERVICE WORKER II
60	10001 - General Fund	G6868 - Department of Administration for Human Services	DEPUTY DIRECTOR DAHS
61	10001 - General Fund	G7070 - Department of Information Technology	DATA ANALYST II
62	10001 - General Fund	G7070 - Department of Information Technology	DATABASE ADMINISTRATOR II
63	10001 - General Fund	G7070 - Department of Information Technology	INFO TECH PROGRAM MANAGER II
64	10001 - General Fund	G7070 - Department of Information Technology	INTERNET/INTRANET ARCHITECT II
65	10001 - General Fund	G7070 - Department of Information Technology	NETWORK/TELECOM ANALYST II
66	10001 - General Fund	G7070 - Department of Information Technology	NETWORK/TELECOM ANALYST IV
67	10001 - General Fund	G7070 - Department of Information Technology	NETWORK/TELECOM ANALYST IV
68	10001 - General Fund	G7171 - Health Department	ADMIN ASST II
69	10001 - General Fund	G7171 - Health Department	ADMIN ASST III
70	10001 - General Fund	G7171 - Health Department	COMMUNITY HEALTH SPECIALIST
71	10001 - General Fund	G7171 - Health Department	MANAGEMENT ANALYST III
72	10001 - General Fund	G7171 - Health Department	NURSE PRACTITIONER/PHYSN ASST
73	10001 - General Fund	G7171 - Health Department	PHYSICAL THERAPIST II
74	10001 - General Fund	G7171 - Health Department	PUBLIC HEALTH DOCTOR
75	10001 - General Fund	G7171 - Health Department	PUBLIC HEALTH NURSE III
76	10001 - General Fund	G7171 - Health Department	SCHOOL HEALTH AIDE
77	10001 - General Fund	G7979 - Department of Neighborhood and Community Services	ASST RECREATION DIR

#	Fund	Agency	Position Name
78	10001 - General Fund	G7979 - Department of Neighborhood and Community Services	PARK/REC SPECIALIST IV
79	10001 - General Fund	G8080 - Circuit Court and Records	ADMIN ASST III
80	10001 - General Fund	G8080 - Circuit Court and Records	ADMINISTRATIVE ASSISTANT V
81	10001 - General Fund	G8080 - Circuit Court and Records	ADMINISTRATIVE ASSISTANT V
82	10001 - General Fund	G8080 - Circuit Court and Records	LEGAL RECORDS/SERVICES MANAGER
83	10001 - General Fund	G8282 - Office of the Commonwealth's Attorney	ASST COMMONWEALTH ATTORNEY II
84	10001 - General Fund	G8282 - Office of the Commonwealth's Attorney	ASST COMMONWEALTH ATTORNEY II
85	10001 - General Fund	G8282 - Office of the Commonwealth's Attorney	ASST COMMONWEALTH ATTORNEY II
86	10001 - General Fund	G8282 - Office of the Commonwealth's Attorney	NETWORK/TELECOM ANALYST I
87	10001 - General Fund	G9090 - Police Department	ADMIN ASST II
88	10001 - General Fund	G9090 - Police Department	FINGERPRINT SPECIALIST III
89	10001 - General Fund	G9090 - Police Department	MANAGEMENT ANALYST II
90	10001 - General Fund	G9090 - Police Department	MANAGEMENT ANALYST III
91	10001 - General Fund	G9090 - Police Department	MANAGEMENT ANALYST III
92	10001 - General Fund	G9090 - Police Department	POLICE PSYCHOLOGIST
93	10001 - General Fund	G9090 - Police Department	POLYGRAPH EXAMINER
94	10001 - General Fund	G9090 - Police Department	PROGRAMMER ANALYST II
95	10001 - General Fund	H3838 - Department of Housing and Community Development	FINANCE MANAGER, DEPT OF HCD
96	10001 - General Fund	H3838 - Department of Housing and Community Development	HOUSING COMM DEV IV
97	10001 - General Fund	P5151 - Fairfax County Park Authority	ADMIN ASST III
98	10001 - General Fund	P5151 - Fairfax County Park Authority	CARPENTER II
99	10001 - General Fund	P5151 - Fairfax County Park Authority	CUSTODIAN II
100	10001 - General Fund	P5151 - Fairfax County Park Authority	CUSTODIAN II
101	10001 - General Fund	P5151 - Fairfax County Park Authority	FACILITY ATTENDANT II
102	10001 - General Fund	P5151 - Fairfax County Park Authority	FACILITY ATTENDANT II
103	10001 - General Fund	P5151 - Fairfax County Park Authority	FACILITY ATTENDANT II
104	10001 - General Fund	P5151 - Fairfax County Park Authority	HERITAGE RESOURCE SPEC II
105	10001 - General Fund	P5151 - Fairfax County Park Authority	HERITAGE RESOURCE SPEC III
106	10001 - General Fund	P5151 - Fairfax County Park Authority	HISTORIAN I
107	10001 - General Fund	P5151 - Fairfax County Park Authority	HISTORIAN I
108	10001 - General Fund	P5151 - Fairfax County Park Authority	HISTORIAN I
109	10001 - General Fund	P5151 - Fairfax County Park Authority	HISTORIAN I

#	Fund	Agency	Position Name
110	10001 - General Fund	P5151 - Fairfax County Park Authority	HISTORIAN IV
111	10001 - General Fund	P5151 - Fairfax County Park Authority	MAINTENANCE WORKER
112	10001 - General Fund	P5151 - Fairfax County Park Authority	MAINTENANCE WORKER
113	10001 - General Fund	P5151 - Fairfax County Park Authority	MAINTENANCE WORKER
114	10001 - General Fund	P5151 - Fairfax County Park Authority	MATERIAL REQUIREMENTS SPEC
115	10001 - General Fund	P5151 - Fairfax County Park Authority	NATURALIST I
116	10001 - General Fund	P5151 - Fairfax County Park Authority	NATURALIST I
117	10001 - General Fund	P5151 - Fairfax County Park Authority	NATURALIST I
118	10001 - General Fund	P5151 - Fairfax County Park Authority	NATURALIST I
119	10001 - General Fund	P5151 - Fairfax County Park Authority	NATURALIST II
120	10001 - General Fund	P5151 - Fairfax County Park Authority	NATURALIST IV
121	10001 - General Fund	P5151 - Fairfax County Park Authority	NATURALIST/HISTORIAN SEN INTER
122	10001 - General Fund	P5151 - Fairfax County Park Authority	NETWORK/TELECOM ANALYST I
123	10001 - General Fund	P5151 - Fairfax County Park Authority	PAINTER I
124	10001 - General Fund	P5151 - Fairfax County Park Authority	PARK MANAGEMENT SPECIALIST I
125	10001 - General Fund	P5151 - Fairfax County Park Authority	TREE TRIMMER I
126	10001 - General Fund	P5151 - Fairfax County Park Authority	VOLUNTEER SVCS COORD I
127	10001 - General Fund	P5151 - Fairfax County Park Authority	WELDER II
128	40040 - Fairfax-Falls Church Community Services Board	G7530 - Mental Health Services	MENTAL HEALTH SUP/SPEC
129	40040 - Fairfax-Falls Church Community Services Board	G7530 - Mental Health Services	MENTAL HEALTH SUP/SPEC
130	40040 - Fairfax-Falls Church Community Services Board	G7530 - Mental Health Services	MH/ID/ADS SENIOR CLINICIAN
131	40040 - Fairfax-Falls Church Community Services Board	G7530 - Mental Health Services	NURSE PRACTITIONER/PHYSN ASST
132	40040 - Fairfax-Falls Church Community Services Board	G7530 - Mental Health Services	NURSE PRACTITIONER/PHYSN ASST
133	40040 - Fairfax-Falls Church Community Services Board	G7540 - Intellectual Disability Services	INTELLECT DISABILITY II
134	40040 - Fairfax-Falls Church Community Services Board	G7556 - Alcohol and Drug Services	MENTAL HEALTH MANAGER
135	40040 - Fairfax-Falls Church Community Services Board	G7556 - Alcohol and Drug Services	MH/ID/ADS AIDE
136	40040 - Fairfax-Falls Church Community Services Board	G7556 - Alcohol and Drug Services	MH/ID/ADS SENIOR CLINICIAN
137	40040 - Fairfax-Falls Church Community Services Board	G7556 - Alcohol and Drug Services	MH/ID/ADS SENIOR CLINICIAN
138	40040 - Fairfax-Falls Church Community Services Board	G7556 - Alcohol and Drug Services	PEER SUPPORT SPECIALIST

#	Fund	Agency	Position Name
139	40040 - Fairfax-Falls Church Community Services Board	G7556 - Alcohol and Drug Services	SUBSTANCE ABUSE COUN II
140	40040 - Fairfax-Falls Church Community Services Board	G7556 - Alcohol and Drug Services	SUBSTANCE ABUSE COUN III
141	40040 - Fairfax-Falls Church Community Services Board	G7556 - Alcohol and Drug Services	SUBSTANCE ABUSE COUN III
142	40050 - Reston Community Center	G1414 - Reston Community Center	MAINTENANCE WORKER
143	40330 - Elderly Housing Programs	H3838 - Department of Housing and Community Development	HOUSING SERVICES SPECIALIST I
144	60010 - Department of Vehicle Services	G1010 - Department of Vehicle Services	ADMIN ASST II
145	60010 - Department of Vehicle Services	G1010 - Department of Vehicle Services	AUTOMOTIVE MECHANIC I
146	60020 - Document Services	G7070 - Department of Information Technology	PRINT SHOP OPERATOR II
147	60030 - Technology Infrastructure Services	G7070 - Department of Information Technology	ENTERPRISE IT TECHNICIAN
148	60030 - Technology Infrastructure Services	G7070 - Department of Information Technology	IT SYSTEMS ARCHITECT
149	60030 - Technology Infrastructure Services	G7070 - Department of Information Technology	NETWORK/TELECOM ANALYST II
150	60030 - Technology Infrastructure Services	G7070 - Department of Information Technology	NETWORK/TELECOM ANALYST III
151	60030 - Technology Infrastructure Services	G7070 - Department of Information Technology	NETWORK/TELECOM ANALYST III
152	69010 - Sewer Operation and Maintenance	G2523 - Wastewater	INSTRUMENTATION TECHNICIAN III
153	69010 - Sewer Operation and Maintenance	G2523 - Wastewater	PLANT MECHANIC II
154	69010 - Sewer Operation and Maintenance	G2523 - Wastewater	SENIOR MAINTENANCE WORKER

Response to Questions on the FY 2015 Budget

Request By: Chairman Bulova

Question: Please provide a chart that summarizes County disbursements that walks up from the General Fund Direct Expenditures through total All Funds.

Response: The chart below displays the relationship between funding numbers commonly cited in the FY 2015 Advertised Budget Plan, including General Fund Direct Expenditures, General Fund Total Disbursements, and Total Expenditures for All Funds. (All numbers shown are in millions of dollars.)

		Expenditures	Transfers Out*	Total General Fund Disbursements
General Fund	Direct Expenditures <i>Expenditures that support the day-to-day operations of most County agencies, such as Libraries, Family Services and Police.</i>	\$1,361.29		
	Schools Contributions <i>Schools Operating Transfer</i> <i>Schools Debt Service Transfer</i>		\$1,928.47 \$1,751.33 \$177.14	
	Other Transfers <i>Includes transfers to support County Debt Service, Capital Project Funds, Community Services Board, Metro, among others.</i>		\$414.63	
	Total General Fund	\$1,361.29	\$2,343.10	\$3,704.39

All Funds	General Fund Group <i>Includes General Fund (\$1,361.29 cited above), plus Community Funding Pool, Contributory Fund, IT Projects.</i>	\$1,397.64
	Debt Service Funds	\$316.01
	Capital Project Funds	\$247.75
	Special Revenue Funds <i>Includes School Operating Fund, Community Services Board, Community Centers, County Transit, Stormwater, among others.</i>	\$3,269.92
	Internal Service Funds <i>Includes County and Schools Insurance and Health Funds, Department of Vehicle Services, among others.</i>	\$765.13
	Enterprise Funds <i>Includes the County's Sewer funds.</i>	\$229.79
	Agency Funds <i>Includes Route 28 and Mosaic District funds.</i>	\$14.55
	Trust Funds <i>Includes County and Schools Retirement and OPEB funds.</i>	\$714.00
TOTAL ALL FUNDS EXPENDITURES	\$6,954.79	

* Transfers out from the General Fund are excluded from the All Funds Expenditure total since these transfers are used to support the expenditure level in many other funds. For example, the General Fund transfer to the Schools Operating Fund of \$1.75 billion is used to support expenditures in the Public School Operating Fund of \$2.42 billion (included in the Special Revenue Fund group total). To include the transfers in the All Funds total would be double-counting this funding. It should be noted that there are some transfers between other funds that are not shown above and are also excluded from the All Funds Expenditure total for the same reason.

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 ¹
Employee Benefits	\$915,000	<ul style="list-style-type: none"> • Employee Development Initiatives • Customer Experience Initiatives • Reinstatement of Employee Awards
Department of Information Technology	734,500	<ul style="list-style-type: none"> • Multi-Year Disaster Recovery Plan • PC Replacement charges
Unclassified Administrative Expenses – Nondepartmental	600,000	<ul style="list-style-type: none"> • 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>.
Health Department	462,295	<ul style="list-style-type: none"> • Electronic Health Record System • Contract rate increases for health service providers • PC Replacement charges
Police Department	362,000	<ul style="list-style-type: none"> • Department of Vehicle Services charges • PC Replacement charges • Animal Shelter expenses associated with spaying and neutering dogs and cats prior to adoption
Fairfax County Public Library	311,500	<ul style="list-style-type: none"> • Additional Funding for Materials • PC Replacement charges
Office of Capital Facilities	307,389	<ul style="list-style-type: none"> • Streetlight Utility Costs • Computers, software and telecommunication requirements for additional staff • PC Replacement charges

Agency	Amount	Description¹
Juvenile and Domestic Relations District Court	239,380	<ul style="list-style-type: none"> • Intervention Prevention Education Program (formerly grant funded) • Evening Reporting Center Program (formerly grant funded) • PC Replacement charges
Office of the County Executive	122,288	<ul style="list-style-type: none"> • Transfer of the Legislative Contract from the Department of Transportation • PC Replacement charges
Department of Transportation	(83,788)	<ul style="list-style-type: none"> • Transfer of the Legislative Contract to the Office of the County Executive • PC Replacement charges
Various	76,284	<ul style="list-style-type: none"> • 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)
Total	\$4,046,848	

¹ 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.

Response to Questions on the FY 2015 Budget

Request By: Supervisor Cook

Question: Per page 14 of Volume 1, the Contributory Fund (Fund 10030) is increased by nearly \$2 million over FY 2014. Please identify those items where funding was increased and provided a reason/rationale for said increase.

Response: The amount included in the FY 2015 Advertised Budget Plan for Fund 10030, Contributory Fund, is \$15,385,015 and reflects an increase of \$1,990,259 or 14.9 percent over the FY 2014 Adopted Budget Plan funding level of \$13,394,756. This increase is primarily due to increases of \$1,750,000 for the Fairfax 2015 World Police and Fire Games based on contractual requirements associated with the games, and \$1,100,000 for the Inova Translational Medicine Institute to establish a partnership based on direction from the Board of Supervisors. These increases were partially offset by a decrease of \$750,000 based on the elimination of operating deficit support to the Lorton Arts Foundation. Additional adjustments, which total a net decrease of \$109,741, were also included based primarily on legal requirements, per capita calculations, contractual or regional commitments, or based on membership dues. Additional detail regarding these adjustments is available on pages 27-53 in Volume 2 of the FY 2015 Advertised Budget Plan.

The following exhibit shows Contributory Fund adjustments included in the FY 2015 Advertised Budget Plan.

CONTRIBUTORY FUND

Fairfax County	FY 2013 Actual	FY 2014 Adopted Budget Plan	FY 2014 Revised Budget Plan	FY 2015 Advertised Budget Plan	Increase/ Decrease over FY 2014 Adopted Budget Plan
Legislative-Executive Functions/Central Service Agencies:					
Alliance for Innovation	\$6,000	\$0	\$0	\$0	\$0
Dulles Area Transportation Association	9,000	15,000	15,000	15,000	0
Metropolitan Washington Council of Governments	899,965	939,972	939,972	966,044	26,072
National Association of Counties	19,049	21,635	21,635	21,635	0
Northern Virginia Regional Commission	623,862	631,073	631,073	641,629	10,556
Northern Virginia Transportation Commission	169,504	173,465	173,465	167,903	(5,562)
Virginia Association of Counties	241,125	245,950	245,950	249,606	3,656
Virginia Institute of Government	20,000	0	0	0	0
Washington Airports Task Force	50,000	50,000	50,000	50,000	0
Subtotal Legislative-Executive	\$2,038,505	\$2,077,095	\$2,077,095	\$2,111,817	\$34,722
Public Safety:					
Fairfax Partnership For Youth	\$40,350	\$40,350	\$40,350	\$40,350	\$0
NOVARIS	9,577	9,577	9,577	9,577	0
Subtotal Public Safety	\$49,927	\$49,927	\$49,927	\$49,927	\$0
Health and Welfare:					
Health Systems Agency of Northern Virginia	\$108,200	\$108,200	\$108,200	\$108,200	\$0
Medical Care for Children	237,000	213,300	213,300	237,000	23,700
Northern Virginia Healthcare Center/ Birmingham Green Adult Care Residence	2,447,789	2,467,960	2,517,960	2,575,761	107,801
Volunteer Fairfax	315,247	305,247	305,247	335,772	30,525
Subtotal Health and Welfare	\$3,108,236	\$3,094,707	\$3,144,707	\$3,256,733	\$162,026
Parks, Recreation and Cultural:					
Arts Council of Fairfax County	\$281,694	\$281,694	\$281,694	\$331,694	\$50,000
Arts Council of Fairfax County - Arts Groups Grants	96,900	96,900	96,900	96,900	0
Challenge Grant Funding Pool for the Arts	444,125	444,125	444,125	444,125	0
Dulles Air and Space Museum	100,000	100,000	100,000	100,000	0
Fairfax Symphony Orchestra	261,032	261,032	261,032	261,032	0
Fort Belvoir Army Museum	100,000	100,000	100,000	100,000	0
Lorton Arts Foundation	3,350,000	750,000	750,000	0	(750,000)
Northern Virginia Regional Park Authority	1,979,537	2,080,308	2,080,308	2,114,158	33,850
Reston Historic Trust	16,150	16,150	16,150	16,150	0
Town of Herndon	40,000	40,000	40,000	40,000	0
Town of Vienna Teen Center	32,300	32,300	32,300	32,300	0
Wolf Trap Foundation for the Performing Arts	125,938	125,938	125,938	125,938	0
Subtotal Parks, Recreation & Cultural	\$6,827,676	\$4,328,447	\$4,328,447	\$3,662,297	(\$666,150)

Fairfax County	FY 2013 Actual	FY 2014 Adopted Budget Plan	FY 2014 Revised Budget Plan	FY 2015 Advertised Budget Plan	Increase/ Decrease over FY 2014 Adopted Budget Plan
Community Development:					
Architectural Review Board	\$2,826	\$2,826	\$2,826	\$3,500	\$674
Commission for Women	6,916	6,916	6,916	6,916	0
Convention and Visitors Corporation	2,608,344	2,730,901	2,730,901	2,390,283	(340,618)
Earth Sangha	16,150	16,150	16,150	16,150	0
Fairfax 2015 World Police and Fire Games	250,000	250,000	1,250,000	2,000,000	1,750,000
Fairfax County History Commission	21,013	21,013	21,013	21,013	0
Fairfax ReLeaf	41,990	41,990	41,990	41,990	0
Greater Reston Incubator	24,225	24,225	24,225	24,225	0
Inova Translational Medicine Institute	0	0	0	1,100,000	1,100,000
Northern Virginia 4-H Education Center	10,000	15,000	15,000	15,000	0
Northern Virginia Community College	90,636	90,030	90,030	89,635	(395)
Northern Virginia Conservation Trust	227,753	227,753	227,753	227,753	0
OpenDoor Housing Fund	31,776	31,776	31,776	31,776	0
Southeast Fairfax Development Corporation	183,320	183,320	183,320	183,320	0
VPI/UVA Education Center	50,000	50,000	50,000	0	(50,000)
Women's Center of Northern Virginia	27,023	27,023	27,023	27,023	0
Subtotal Community Development	\$3,591,972	\$3,718,923	\$4,718,923	\$6,178,584	\$2,459,661
Nondepartmental:					
Employee Advisory Council	\$33,000	\$33,000	\$33,000	\$33,000	\$0
Fairfax Public Law Library	92,657	92,657	92,657	92,657	0
Subtotal Nondepartmental	\$125,657	\$125,657	\$125,657	\$125,657	\$0
Total County Contributions	\$15,741,973	\$13,394,756	\$14,444,756	\$15,385,015	\$1,990,259

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	Increases for Employee Pay							
		FY 2014 Adopted Budget Plan	FY 2015 Advertised 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	Employee Pay Increase as % of Total Increase
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 Advertised 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.