

Response to Questions on the FY 2015 Budget

Request By: Supervisor Cook

Question: Please identify by line item each item in the budget which has increased more than 3 percent over the FY 2014 Adopted Budget Plan, and describe the reason for the increase.

Response: The following table describes each superior commitment item in each General Fund agency that increased by more than 3 percent over the FY 2014 Adopted Budget Plan.

Agency	Superior Commitment Item	FY 2014 Adopted	FY 2015 Advertised	% Increase
Office of the County Executive	Operating Expenses	\$598,931	\$721,219	20.4%
This increase is primarily attributable to the transfer of a legislative contract from Agency 40, Department of Transportation, to the Office of the Legislative Liaison to better align costs related to the contract.				
Facilities Management Department	Personnel Services	\$12,029,780	\$12,421,809	3.3%
This increase is primarily attributable to funding for 4/4.0 FTE new positions to address maintenance requirements at the new Mid-County Human Services Center, a 1.29 percent market rate adjustment for all employees in FY 2015, and employee pay increases for specific job classes identified in the County's benchmark class survey of comparator jurisdictions.				
Facilities Management Department	Operating Expenses	\$47,783,252	\$51,163,955	7.1%
This increase is primarily attributable to the partial or full year opening of new or expanded facilities in FY 2015 and annual rent-based adjustments for the agency's lease contracts.				
Department of Purchasing and Supply Management	Personnel Services	\$3,075,875	\$3,323,865	8.1%
This increase is primarily attributable to funding for 3/3.0 FTE new positions to support additional workload requirements associated with contract rebates and the Surplus and Excess Property program, as well as a 1.29 percent market rate adjustment for all employees in FY 2015.				
Office of Elections	Personnel Services	\$2,742,398	\$2,985,140	8.9%
This increase is primarily attributable to funding for 3/3.0 FTE new positions to provide technical support in the agency, support language outreach, and oversee Election Officer recruiting and training efforts, as well as a 1.29 percent market rate adjustment for all employees in FY 2015.				
Business Planning and Support	Personnel Services	\$1,095,679	\$1,498,306	36.7%
This increase is primarily attributable to funding to support 4/4.0 FTE positions transferred from Agency 31, Land Development Services. This increase is offset by a corresponding decrease in Land Development Services for a net impact to the General Fund of \$0. Personnel Services also increased due to a 1.29 percent market rate adjustment for all employees in FY 2015.				
Office of Capital Facilities	Personnel Services	\$10,513,338	\$11,088,974	5.5%
This increase is primarily attributable to support for the Economic Development Core Team, funding to support a net increase of 4/4.0 FTE new positions, and a 1.29 percent market rate adjustment for all employees in FY 2015.				
Office of Capital Facilities	Operating Expenses	\$8,904,905	\$9,212,294	3.5%
This increase is primarily attributable to increases in required utility costs associated with anticipated additional streetlight installations by Virginia Dominion Power and NOVEC in FY 2015.				

Agency	Superior Commitment Item	FY 2014 Adopted	FY 2015 Advertised	% Increase
Land Development Services	Personnel Services	\$17,169,717	\$18,599,102	8.3%
This increase is primarily attributable to an adjustment to respond to increased construction activity throughout the County including the redevelopment occurring in Tysons and Reston, as well as funding to support the Economic Development Core Team and 2/2.0 FTE new positions supporting revitalization efforts. Adjustments are also included for the realignment of positions within the Department of Public Works and Environmental Services and for a 1.29 percent market rate adjustment for all employees in FY 2015.				
Land Development Services	Recovered Costs	(\$426,654)	(\$216,868)	49.2%
This increase is attributable to the reorganization of staff within the Department of Public Works and Environmental Services to better align resources.				
Department of Planning and Zoning	Personnel Services	\$9,237,069	\$9,600,235	3.9%
This increase is primarily attributable to support for the Economic Development Core Team and a 1.29 percent market rate adjustment for all employees in FY 2015.				
Planning Commission	Personnel Services	\$616,744	\$654,701	6.2%
This increase is primarily attributable to an adjustment in the Personnel Services budget based on actual salary requirements and a 1.29 percent market rate adjustment for all employees in FY 2015.				
Office of the Financial and Program Auditor	Operating Expenses	\$32,166	\$33,166	3.1%
This increase is due to an increase in PC replacement charges based on updated inventory counts and revised costs.				
Department of Housing and Community Development	Personnel Services	\$4,389,153	\$4,522,051	3.0%
This increase is primarily attributable to funding to fill 1/1.0 FTE previously vacant position to support the Workforce Housing Program and a 1.29 percent market rate adjustment for all employees in FY 2015.				
Fairfax County Public Library	Operating Expenses	\$5,776,831	\$6,088,331	5.4%
This increase is primarily attributable to increased funding to supplement the Library's materials budget and an increase in PC replacement charges based on updated inventory counts and revised costs.				
Department of Family Services	Recovered Costs	(\$1,111,339)	(\$534,749)	51.9%
This increase is due to the alignment of budget to actual program experience associated with the Family Partnership Program. Corresponding expenditure adjustments were made to the Comprehensive Services Act (CSA) program for no net impact to the County.				
Department of Administration for Human Services	Personnel Services	\$10,423,176	\$11,094,735	6.4%
This increase is primarily attributable to the reallocation of funding from various human services agencies to provide funding for FY 2014 position adjustments with a net impact of \$0 to the General Fund, funding to provide after-hours facility maintenance work support at human services sites, and a 1.29 percent market rate adjustment for all employees in FY 2015.				
Department of Information Technology	Operating Expenses	\$15,040,431	\$15,774,931	4.9%
This increase is primarily attributable to the multi-year disaster recovery plan and an increase in PC replacement charges based on updated inventory counts and revised costs.				
Office to Prevent and End Homelessness	Operating Expenses	\$10,620,610	\$11,495,161	8.2%
This increase primarily reflects additional funding needed to support Mondloch Place and the Katherine K. Hanley Townhomes, contract rate increases for the providers of contracted homeless services, and the reallocation of funds from the Federal-State Grant Fund due to a reduction in federal grant funding.				

Agency	Superior Commitment Item	FY 2014 Adopted	FY 2015 Advertised	% Increase
Department of Neighborhood and Community Services	Personnel Services	\$15,964,744	\$16,828,432	5.4%
This increase is primarily attributable to funding for 7/7.0 FTE new merit positions and non-merit staff for the new Providence Community Center and a 1.29 percent market rate adjustment for all employees in FY 2015.				
Department of Neighborhood and Community Services	Operating Expenses	\$18,700,493	\$20,014,189	7.0%
This increase is primarily attributable to the opening of the new Providence Community Center, the transfer of the Springfield and Culmore Family Resource Centers Operating Expenses from Agency 67, Department of Family Services, contract rate increases for the Neighborhood Initiatives and the Middle School After School programs, expansion of FASTRAN services, an increase in Department of Vehicle Services charges, and an increase in PC replacement charges.				
Department of Neighborhood and Community Services	Capital Equipment	\$0	\$55,000	-
This increase is required for the purchase of a passenger van for the new Providence Community Center.				
Juvenile and Domestic Relations District Court	Operating Expenses	\$1,929,903	\$2,169,283	12.4%
This increase is primarily attributable to funding required to support the Intervention Prevention Education Program and the Evening Reporting Center which were previously supported by grant funding.				
Office of the Commonwealth's Attorney	Personnel Services	\$2,611,467	\$3,381,201	29.5%
This increase is primarily attributable to funding for 3/3.0 FTE new Senior Assistant Commonwealth's Attorney positions, additional limited-term support, funding to fill four existing but previously vacant positions based on increased workload requirements, and a 1.29 percent market rate adjustment for all employees in FY 2015.				
Office of the Commonwealth's Attorney	Operating Expenses	\$87,684	\$123,884	41.3%
This increase is primarily attributable to increases in Operating Expenses associated with the establishment of 3/3.0 FTE new positions.				
Unclassified Administrative Expenses - Nondepartmental	Operating Expenses	(\$600,000)	\$0	100.0%
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> .				
Employee Benefits	Fringe Benefits	\$297,561,471	\$312,330,626	5.0%
This increase is primarily attributable to increases in employer contributions to the retirement systems, Social Security contributions, and projected increases in health insurance premiums.				
Employee Benefits	Operating Expenses	\$1,172,850	\$2,087,850	78.0%
This increase is due to an increase in funding for employee development initiatives, funding to support the development of various initiatives to improve the customer experience with County government, and the reinstatement of cash awards for recipients of Outstanding Performance, Team Excellence, and Managerial Excellence awards.				
Office of the Sheriff	Recovered Costs	(\$256,000)	\$0	100.0%
This increase reflects Community Labor Force services supporting dry pond maintenance as direct charges to Stormwater Services in lieu of reflecting them as Recovered Costs.				

Agency	Superior Commitment Item	FY 2014 Adopted	FY 2015 Advertised	% Increase
Fire and Rescue Department	Personnel Services	\$147,194,056	\$155,096,059	5.4%
This increase is primarily attributable to the full-year operation of Wolftrap Fire Station, funding to support 2/2.0 FTE new positions in the Fire Prevention Division, an increase of 3.0 percent for all employees on the public safety pay scale F, a 1.29 percent market rate adjustment for all employees in FY 2015, and employee pay increases for specific job classes identified in the County's benchmark class survey of comparator jurisdictions.				
Fire and Rescue Department	Operating Expenses	\$23,665,545	\$27,270,274	15.2%
This increase is primarily attributable to an increase in the annual contribution to the Large Apparatus Replacement Fund and Ambulance Replacement Fund, funding for an Advanced Life Support (ALS) school and an additional recruit school, and Operating Expenses associated with the full-year operation of Wolftrap Fire Station.				
Fire and Rescue Department	Capital Equipment	\$0	\$69,017	-
This increase is associated with the full-year operation of Wolftrap Fire Station.				
Office of Emergency Management	Operating Expenses	\$569,104	\$639,604	12.4%
This increase is due to an increase in PC replacement charges based on updated inventory counts and revised costs.				
Department of Code Compliance	Operating Expenses	\$527,246	\$556,830	5.6%
This increase is due to increases in Department of Vehicle Services charges and PC replacement charges.				