




County of Fairfax, Virginia

MEMORANDUM

DATE: April 25, 2014
TO: Board of Supervisors
FROM: Susan W. Datta, Chief Financial Officer 
SUBJECT: Responses to FY 2015 BOS Budget Questions – Package 6

Attached for your review is Package 6 of responses to Board questions on the FY 2015 budget. This is the final package for the FY 2015 budget process. 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
	<i>Questions 1-11 answered in Package 1 dated March 11, 2014</i>		<i>1-24</i>
	<i>Questions 12-35 answered in Package 2 dated March 31, 2014</i>		<i>25-54</i>
	<i>Questions 36-55 answered in Package 3 dated April 7, 2014</i>		<i>55-81</i>
	<i>Questions 56-66 answered in Package 4 dated April 10, 2014</i>		<i>82-99</i>
	<i>Questions 67-73 answered in Package 5 dated April 16, 2014</i>		<i>100-110</i>
74	Have other localities set aside funds for litigation involving the Virginia Tax Commissioner's ruling on BPOL apportionment of gross receipts?	McKay	111
75	Identify all one-time funding in the FY 2015 budget.	Foust	112
76	Provide a list of SACC positions by title, indicating whether they are merit.	Hudgins	113

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 McKay

Question: Have other localities set aside funds for litigation involving the Virginia Tax Commissioner's ruling on BPOL apportionment of gross receipts?

Response: Information from Arlington and Hampton is shown below.

Arlington – has no specific amount set aside for BPOL litigation. Arlington does have a general contingent that is funded for \$3.0 million. It can be used to address any revenue-related issue including BPOL apportionment. Arlington's total BPOL receipts are estimated to be \$62 million in FY 2015. Staff indicated they would get back to DMB with the potential at-risk amount.

Hampton – has no specific amount set aside for BPOL litigation. Hampton has an Emergency Reserve Account of \$1.1 million which can be used to fund unanticipated emergency expenditures or to cover a shortfall in revenues. Hampton's projected FY 2015 BPOL receipts are \$12.4 million. Currently, there is one Circuit Court case pending regarding BPOL apportionment. The potential loss from this case is \$1.0 million.

Response to Questions on the FY 2015 Budget

Request By: Supervisor Foust

Question: Identify all one-time funding in the FY 2015 budget.

Response: The primary item that is “one-time” in the FY 2015 budget is the \$2 million contribution to the World Police and Fire Games since it is anticipated that the FY 2015 contributions will be the final cash required from the County.

In addition, there is \$164,000 in one-time expenses associated with the opening of the Providence Community Center. There was another \$55,000 for a FASTRAN bus that was removed from the budget as part of the Board’s mark-up.

Specific Capital and Information Technology (IT) projects are funded in FY 2015 that are not recurring; however, the level of funding for Capital and IT continues to be well below recommended levels so staff considers the approved level of funding to be recurring.

Response to Questions on the FY 2015 Budget

Request By: Supervisor Hudgins

Question: Provide a list of SACC positions by title, indicating whether they are merit.

Response:

Position¹	Merit Positions	Non-Merit Benefits Eligible	Total
Day Care Center Supervisor	141	0	141
Day Care Center Teacher II	81	0	81
Day Care Center Teacher I	300	111	411
Total	522	111	633

¹Data excludes positions utilized for substitutes, summer staffing and to give additional support to children with special needs