

## Response to Questions on the FY 2017 Budget

**Request By:** Supervisor Cook

**Question:** Provide a listing by line item of where the County budget for operating expenses increased more than 2 percent.

**Response:** The following table provides a listing of each operating expense commitment item in each General Fund agency that increased more than 2 percent over the FY 2016 Adopted Budget Plan. The increases shown do not include the impact of most internal reallocations that have no net impact on the total agency budget. However, in some cases the increases shown are offset by decreases in other commitment items, resulting in a change in the total agency operating expense budget that is lower than the total of the commitment items shown. As an example, the Facilities Management Department operating expense budget includes a net decrease of \$692,054 in commitment items not shown in the table.

### Facilities Management Department

These increases are primarily attributable to funding for operations and maintenance at the Public Safety Headquarters and the Original Mount Vernon High School facility, funding related to lease requirements, and funding for landscaping and grounds maintenance services at County-owned facilities and properties.

Item	Commitment Item Description	FY 2016 Adopted	Increase (Excluding Reallocations)	% Increase
520000	Office Equipment Maintenance and Repair Services	\$303,178	\$16,702	5.5%
520018	Contracted Structural Services	\$481,932	\$244,928	50.8%
520025	Custodial/Day Porter Services	\$5,843,851	\$221,386	3.8%
520070	Public Safety Equipment Maintain and Repair Services	\$83,250	\$10,000	12.0%
520110	Other Maintenance and Repair Services	\$56,000	\$100,000	178.6%
521080	Other Professional Consultant & Contractual Services	\$571,640	\$21,582	3.8%
521130	Grounds, Recreational and Park Area Services	\$518,849	\$273,084	52.6%
521140	Security, Fire, Safety, and Emergency Services	\$3,579,694	\$233,581	6.5%
523090	Rent of Real Estate	\$16,891,746	\$1,155,560	6.8%
530000	Electricity County	\$9,765,860	\$937,770	9.6%
530040	Water County	\$1,301,389	\$66,939	5.1%
540750	Housing Miscellaneous Expenses	\$46,506	\$2,687	5.8%
544990	Other Operating Expenses	\$179,557	\$33,283	18.5%

### Office of Elections

These increases are primarily due to one-time funding to cover costs associated with the 2016 Presidential election.

Item	Commitment Item Description	FY 2016 Adopted	Increase (Excluding Reallocations)	% Increase
510020	Office Supplies	\$33,693	\$50,000	148.4%
510080	Postage	\$71,000	\$60,000	84.5%
521090	Communications and Media Related Services	\$36,667	\$50,000	136.4%
544990	Other Operating Expenses	\$125,321	\$157,000	125.3%

**Office of Capital Facilities**

This increase is for utility costs associated with anticipated additional streetlight installations by Virginia Dominion Power and Northern Virginia Electric Cooperative (NOVEC).

Item	Commitment Item Description	FY 2016 Adopted	Increase (Excluding Reallocations)	% Increase
530000	Electricity County	\$8,670,613	\$223,507	2.6%

**Fairfax County Park Authority**

This increase is primarily due to funding for the second full year of the Resident Curator Program.

Item	Commitment Item Description	FY 2016 Adopted	Increase (Excluding Reallocations)	% Increase
544990	Other Operating Expenses	\$57,522	\$75,500	131.3%

**Department of Family Services**

These increases are primarily the result of a contract rate increase for the providers of mandated and non-mandated services.

Item	Commitment Item Description	FY 2016 Adopted	Increase (Excluding Reallocations)	% Increase
512990	Other Operating Supplies	\$217,763	\$51,040	23.4%
521030	Translation Services	\$341,209	\$10,400	3.0%
521040	Employment Services	\$123,567	\$10,755	8.7%
521060	Computer Services	\$259,187	\$6,296	2.4%
521070	Printing and Typesetting Services	\$24,897	\$1,560	6.3%
521210	Licensing Fees	\$110,927	\$2,653	2.4%
523070	Rent-Vehicles	\$1,362	\$132	9.7%
523090	Rent of Real Estate	\$203,520	\$9,748	4.8%
530000	Electricity County	\$5,893	\$272	4.6%
541580	Foster Care Residential Services	\$16,927,634	\$396,671	2.3%
541605	Foster Care Room and Board-City of Fairfax	\$6,922,808	\$396,671	5.7%
541660	Homemaker- Agency Provided	\$577,263	\$42,040	7.3%
541750	Burial Expenses	\$62,232	\$1,800	2.9%

**Department of Administration for Human Services**

This increase is a reallocation from the Department of Family Services to cover costs associated with increased contracted staff resources needed as a result of DFS' increased Self-Sufficiency workload and mandated improvement efforts to centralize mail from DFS regional offices to the Pennino Building.

Item	Commitment Item Description	FY 2016 Adopted	Increase (Excluding Reallocations)	% Increase
521080	Other Professional Consultant & Contractual Services	\$146,568	\$21,750	14.8%

**Department of Information Technology**

This increase is due to ongoing software maintenance costs related to the County’s Talent Management System, as well as compensation-related adjustments for information technology staff supporting Fund 60020, Document Services, and Fund 60030, Technology Infrastructure Services, that are charged through this agency.

<b>Item</b>	<b>Commitment Item Description</b>	<b>FY 2016 Adopted</b>	<b>Increase (Excluding Reallocations)</b>	<b>% Increase</b>
521062	Technology Infrastructure Charge Back (Data Center)	\$5,003,679	\$671,550	13.4%

**Health Department**

These increases are due to a contract rate increase for the providers of contracted health, repair and maintenance services, an increase in one-on-one nursing services for medically fragile students enrolled in Fairfax County Public Schools, and an increase for equipment and supplies to support enhanced laboratory testing for communicable diseases and environmental hazards.

<b>Item</b>	<b>Commitment Item Description</b>	<b>FY 2016 Adopted</b>	<b>Increase (Excluding Reallocations)</b>	<b>% Increase</b>
510680	Laboratory Equipment and Supplies	\$378,721	\$107,326	28.3%
520100	Scientific and Tech. Equip. Maintenance & Repair	\$193,564	\$17,785	9.2%
521030	Translation Services	\$210,314	\$197,398	93.9%
521080	Other Professional Consultant & Contractual Services	\$10,140,408	\$1,239,718	12.2%

**Office to Prevent and End Homelessness**

These increases are primarily associated with increased costs of homeless services delivery contracts.

<b>Item</b>	<b>Commitment Item Description</b>	<b>FY 2016 Adopted</b>	<b>Increase (Excluding Reallocations)</b>	<b>% Increase</b>
520000	Office Equipment Maintenance and Repair Services	\$50,010	\$1,383	2.8%
521080	Other Professional Consultant & Contractual Services	\$8,533,236	\$784,267	9.2%
523090	Rent of Real Estate	\$422,202	\$19,098	4.5%

**Department of Neighborhood and Community Services**

These increases are associated with the continuation and expansion of Opportunity Neighborhood (ON) activities, contract rate increases, maintenance costs for the new Recreation Management System, and the replacement of FASTRAN buses.

<b>Item</b>	<b>Commitment Item Description</b>	<b>FY 2016 Adopted</b>	<b>Increase (Excluding Reallocations)</b>	<b>% Increase</b>
521060	Computer Services	\$117,233	\$100,000	85.3%
521080	Other Professional Consultant & Contractual Services	\$5,334,493	\$587,696	11.0%
544050	Assigned Agency Vehicles	\$280,463	\$80,000	28.5%
544080	Vehicle Replacement	\$227,541	\$80,000	35.2%

**Unclassified Administrative Expenses – Public Works**

These increases will support snow removal services at the Merrifield Center. The parking garage requires special chemicals and special equipment for snow removal due to the garage’s concrete base and weight limitations. The garage, ambulance lanes and the pedestrian walkways must remain clear of all ice and snow on a continual basis.

<b>Item</b>	<b>Commitment Item Description</b>	<b>FY 2016 Adopted</b>	<b>Increase (Excluding Reallocations)</b>	<b>% Increase</b>
521080	Other Professional Consultant & Contractual Services	\$891,206	\$200,000	22.4%
544528	Support by Stormwater	\$1,623,779	\$81,000	5.0%

**Unclassified Administrative Expenses - Nondepartmental**

These increases include a \$7.5 million reserve for implementation of the recommendations of the Ad-Hoc Police Practices Review Commission and the elimination of the \$1.2 million placeholder for anticipated savings from the Incentive Reinvestment Initiative.

<b>Item</b>	<b>Commitment Item Description</b>	<b>FY 2016 Adopted</b>	<b>Increase (Excluding Reallocations)</b>	<b>% Increase</b>
521150	Health Related Services	\$0	\$7,500,000	-
521250	Miscellaneous Services	(\$1,200,000)	\$1,200,000	100.0%

**Police Department**

This increase is primarily due to operating expenses associated with an increase of 15/15.0 FTE positions to begin the process of staffing the South County Police Station, an increase of 14/14.0 FTE positions in the Patrol Division, the addition of 2/2.0 FTE polygraph positions, and the conversion of 2/2.0 FTE grant positions that support the Northern Virginia Human Trafficking Task Force to merit status.

<b>Item</b>	<b>Commitment Item Description</b>	<b>FY 2016 Adopted</b>	<b>Increase (Excluding Reallocations)</b>	<b>% Increase</b>
544990	Other Operating Expenses	\$456,986	\$455,836	99.7%

**Fire and Rescue Department**

These increases are primarily the result of support for the Large Apparatus Replacement Fund, support for the Ambulance Replacement Fund, the replacement of volunteer-owned large apparatus, and a seven-year lease purchase agreement to replace Self-Contained Breathing Apparatus (SCBA) equipment.

<b>Item</b>	<b>Commitment Item Description</b>	<b>FY 2016 Adopted</b>	<b>Increase (Excluding Reallocations)</b>	<b>% Increase</b>
510680	Laboratory Equipment and Supplies	\$166,500	\$35,000	21.0%
514010	Fire Protection Equipment and Supplies	\$600,653	\$1,152,155	191.8%
520110	Other Maintenance and Repair Services	\$518,100	\$94,017	18.1%
521250	Miscellaneous Services	\$720,000	\$64,000	8.9%
544080	Vehicle Replacement	\$3,907,187	\$2,418,968	61.9%