

Response to Questions on the FY 2011 Budget

Request By: Supervisor Herrity

Question: Please provide the total amount the County spends internally and externally on design, content and printing of all publications. Please also provide a list of publications and a breakdown of cost by publication.

Response: Delivering effective, timely communication and information about County programs, events, and actions to both the public and County employees is important so that all are kept well-informed about the use of public funds and thus empowered to make informed choices. To make County information dissemination as efficient and effective as possible, this communication is achieved using many different tools and strategies, including both electronic and printed internal and external brochures, newsletters and other products.

Many of the County's publications are disseminated electronically via e-mail, list serv, and/or placed into the daily employee e-newsletter, Newslink, or posted on the County Infoweb or Internet. Electronic publications can be disseminated in a timelier manner using no paper and at less cost, and enable the information dissemination to continue when printing funds are unavailable. When publications are provided via electronic mailing lists, distribution is also improved since readers can manage their own subscriptions, with the ability to unsubscribe or change address information at any time.

In some cases, resources are conserved and costs are reimbursed through the use of volunteer assistance, sale of advertisements or by bundling mailing with other required mailings.

Concerns about the County's digital and language divide and the lack of computer access by some County employees and members of the public has contributed to the retention of some printed products. Also, some publications are intended for dissemination at a service site, such as a health center, so a printed format is used. Many persons receiving County services do not speak English, so having a concise written description of a program or service in a person's native language can be very useful.

Attached is summary of expenditures for printing and publications by County agency in FY 2009. A complete listing of County publications by name is not available; however, examples of publications by agencies with printing expenditures more than \$50,000 is noted on the attached list.

FY 2009 Printing and Binding Costs

		FY 2009			
FUND	FUND TITLE	AGENCY	AGENCY TITLE	EXPENDITURES	COMMENTS
001	GENERAL FUND (001)	010101	BOARD OF SUPERVISORS	\$92,728.27	Supervisor newsletters and materials on board meetings
001	GENERAL FUND (001)	020202	COUNTY EXECUTIVE	\$72,443.17	board packages, environmental program materials
001	GENERAL FUND (001)	040404	DEPT OF CABLE & CONSUMER SERVICES	\$8,656.30	
001	GENERAL FUND (001)	060606	DEPARTMENT OF FINANCE	\$14,270.15	
001	GENERAL FUND (001)	070712	DEPARTMENT OF PURCHASING AND SUPPLY MGMT	\$3,968.75	
001	GENERAL FUND (001)	111111	DEPARTMENT OF HUMAN RESOURCES	\$24,059.23	
001	GENERAL FUND (001)	131313	PUBLIC AFFAIRS	\$78,554.68	employee courier (discontinued in FY 2010), bond referendum pamphlets, etc
001	GENERAL FUND (001)	151515	ELECTORAL BOARD & GENERAL REGISTRAR	\$247,406.44	Printing of ballots, absentee ballots, and voter and polling place information
001	GENERAL FUND (001)	161616	ECONOMIC DEVELOPMENT AUTHORITY	\$45,082.77	
001	GENERAL FUND (001)	171717	COUNTY ATTORNEY	\$6,102.62	
001	GENERAL FUND (001)	202020	DEPARTMENT OF MANAGEMENT AND BUDGET	\$61,249.75	Printing of the annual advertised and adopted budgets, official statements for bond sales, community dialogue information, performance measurement program materials, and the economic indicators monthly publication
001	GENERAL FUND (001)	252508	FACILITIES MANAGEMENT	\$14,978.47	
001	GENERAL FUND (001)	252525	BUSINESS PLANNING & SUPPORT (DPW - DIR)	\$371.32	
001	GENERAL FUND (001)	252526	CAPITAL FACILITIES	\$54,090.48	costs associated with mailings to contractors or homeowners with property near capital projects. Also includes publication of completed projects reports and other associated materials. Also includes printings of bid plans.
001	GENERAL FUND (001)	252529	STORMWATER MANAGEMENT	\$7,831.41	
001	GENERAL FUND (001)	252531	LAND DEVELOPMENT	\$26,979.81	
001	GENERAL FUND (001)	353535	DEPARTMENT OF PLANNING AND ZONING	\$120,490.81	zoning materials and comp plan information
001	GENERAL FUND (001)	363636	PLANNING COMMISSION	\$2,069.72	
001	GENERAL FUND (001)	373737	OFFICE OF FINANCIAL & PROGRAM AUDITOR	\$0.00	
001	GENERAL FUND (001)	383838	HOUSING AND COMMUNITY DEVELOPMENT	\$2,911.70	
001	GENERAL FUND (001)	393939	OFFICE OF HUMAN RIGHTS & EQUITY PROGRAMS	\$6,009.03	
001	GENERAL FUND (001)	404040	DEPARTMENT OF TRANSPORTATION	\$35,432.39	
001	GENERAL FUND (001)	414141	CIVIL SERVICE COMMISSION	\$474.18	
001	GENERAL FUND (001)	505050	COMMUNITY & RECREATION SERVICES	\$78,281.41	CRS newsletters, posters and information on programs
001	GENERAL FUND (001)	515151	PARK AUTHORITY	\$162,392.91	Rec-Pac materials, various brochures on parks programs, Trips and tours calendars Free Events publication, many brochures on services and programs. Total includes over \$340K associated with copier expenditures to provide copying for the public at 23 library branches.
001	GENERAL FUND (001)	525252	FAIRFAX COUNTY PUBLIC LIBRARY	\$447,210.37	
001	GENERAL FUND (001)	575757	DEPARTMENT OF TAX ADMINISTRATION	\$76,099.37	brochures and flyers on assessments, tax relief, personal property tax, etc, various brochures, pamphlets and information on programs, mandated annual reports, child care provider newsletters,
001	GENERAL FUND (001)	676767	DEPARTMENT OF FAMILY SERVICES	\$289,704.91	
001	GENERAL FUND (001)	686868	DEPT OF ADMINISTRATION FOR HUMAN SVS	\$14,970.16	
001	GENERAL FUND (001)	696969	DEPT OF SYSTEMS MGMT FOR HUMAN SVC	\$16,527.58	
001	GENERAL FUND (001)	707070	DEPARTMENT OF INFORMATION TECHNOLOGY	\$72,959.58	Various GIS maps
001	GENERAL FUND (001)	717171	HEALTH DEPARTMENT	\$84,196.88	various brochures, pamphlets and information on programs and services
001	GENERAL FUND (001)	808080	CIRCUIT COURT AND RECORDS	\$56,936.01	flyers and forms on programs and services, permit forms
001	GENERAL FUND (001)	818181	JUVENILE & DOMESTIC RELATIONS COURT	\$17,159.82	
001	GENERAL FUND (001)	828282	COMMONWEALTH'S ATTORNEY	\$312.17	
001	GENERAL FUND (001)	858585	GENERAL DISTRICT COURT	\$38,103.54	
001	GENERAL FUND (001)	898989	EMPLOYEE BENEFITS	\$20,952.48	
001	GENERAL FUND (001)	909090	POLICE DEPARTMENT	\$155,148.92	annual report, recruitment information, crime victims program materials, neighborhood watch materials, etc
001	GENERAL FUND (001)	919191	SHERIFF	\$58,859.31	inmate handbook, annual report,
001	GENERAL FUND (001)	929292	FIRE AND RESCUE	\$48,704.58	
001	GENERAL FUND (001)	939393	OFFICE OF EMERGENCY MANAGEMENT	\$51,713.65	resident and business emergency planning information
GENERAL FUND (001) TOTAL				\$2,616,395.10	
100	COUNTY TRANSIT SYSTEMS (103)	404040	DEPARTMENT OF TRANSPORTATION	\$76,001.32	bus schedules and maps
102	FEDERAL/STATE GRANTS (107)	070712	DEPARTMENT OF PURCHASING AND SUPPLY MGMT	\$0.00	

FY 2009 Printing and Binding Costs

		FY 2009			
FUND	FUND TITLE	AGENCY	AGENCY TITLE	EXPENDITURES	COMMENTS
102	FEDERAL/STATE GRANTS (107)	393939	OFFICE OF HUMAN RIGHTS & EQUITY PROGRAMS	\$2,297.83	
102	FEDERAL/STATE GRANTS (107)	404040	DEPARTMENT OF TRANSPORTATION	\$65,772.37	commuter connections materials, etc
102	FEDERAL/STATE GRANTS (107)	505050	COMMUNITY & RECREATION SERVICES	\$427.25	
102	FEDERAL/STATE GRANTS (107)	676767	DEPARTMENT OF FAMILY SERVICES	\$61,189.56	various brochures, pamphlets and information on programs, mandated annual reports, child care provider newsletters,
102	FEDERAL/STATE GRANTS (107)	717171	HEALTH DEPARTMENT	\$24,863.05	
102	FEDERAL/STATE GRANTS (107)	818181	JUVENILE & DOMESTIC RELATIONS COURT	\$0.00	
102	FEDERAL/STATE GRANTS (107)	909090	POLICE DEPARTMENT	\$0.00	
102	FEDERAL/STATE GRANTS (107)	929292	FIRE AND RESCUE	\$25,007.89	
102	FEDERAL/STATE GRANTS (107)	939393	OFFICE OF EMERGENCY MANAGEMENT	\$3,478.12	
103	AGING GRANTS & PROGRAMS (108)	676767	DEPARTMENT OF FAMILY SERVICES	\$17,835.82	
104	INFORMATION TECHNOLOGY (150)	707070	DEPARTMENT OF INFORMATION TECHNOLOGY	\$5,884.83	
105	CABLE COMMUNICATIONS (157)	040404	DEPT OF CABLE & CONSUMER SERVICES	\$8,202.95	
106	FX-FALLS CH COMMUNITY SVC BD (160)	757210	COMMUNITY SERVICES BOARD ADMINISTRATION	\$25,556.63	For all CSB: various pamphlets on mental health, ADS, and ID services, annual report, intern guides, Beeman report and materials
106	FX-FALLS CH COMMUNITY SVC BD (160)	757211	COMMUNITY SERVICES BD SPECIAL PROJECTS	\$7,915.84	
106	FX-FALLS CH COMMUNITY SVC BD (160)	757430	MENTAL HEALTH SERVICES	\$58,536.06	
106	FX-FALLS CH COMMUNITY SVC BD (160)	757540	INTELLECTUAL DISABILITY SERVICES	\$1,094.56	
106	FX-FALLS CH COMMUNITY SVC BD (160)	757656	ALCOHOL & DRUG SERVICES	\$53,064.47	
106	FX-FALLS CH COMMUNITY SVC BD (160)	757880	EARLY INTERVENTION SERVICES	\$22,194.54	
108	LEAF COLLECTION (171)	252545	SOLID WASTE	\$2,979.40	
109	REFUSE COLLECTION (172)	252545	SOLID WASTE	\$43,691.44	America recycles! Materials, brochures on computer recycling, document shredding events, business hazardous waste collection, Electric Sunday, florescent light bulbs, general recycling, etc
110	REFUSE DISPOSAL (174)	252545	SOLID WASTE	\$16,089.34	
111	RESTON COMMUNITY CTR (180)	141414	RESTON COMMUNITY CENTER	\$153,389.25	event pamphlets, programs and posters
112	ENERGY RESOURCE RECOVERY FAC OP (184)	252545	SOLID WASTE	\$706.13	
113	MCLEAN COMMUNITY CTR (185)	494949	MCLEAN COMMUNITY CENTER	\$90,935.18	event pamphlets, programs and posters
114	I-95 SOLID WASTE DISPOSAL (186)	252545	SOLID WASTE	\$4,336.52	
116	INTEGRATED PEST MANAGEMENT PROGRAM	252531	LAND DEVELOPMENT	\$12,465.17	
116	INTEGRATED PEST MANAGEMENT PROGRAM	717171	HEALTH DEPARTMENT	\$40,832.42	
120	E-911 FUND	959595	DEPT. OF PUBLIC SAFETY COMMUNICATIONS	\$2,407.48	
124	COUNTY & REGIONAL TRANSPORTATION PROJEC	404040	DEPARTMENT OF TRANSPORTATION	\$1,183.60	
141	HOUSING ELDERLY PROGRAMS (176)	383838	HOUSING AND COMMUNITY DEVELOPMENT	\$1,398.25	
142	COMMUNITY DEVPMT BLOCK GRANT (178)	383838	HOUSING AND COMMUNITY DEVELOPMENT	\$2,448.82	
145	HOME INVESTMENT PARTNERSHIP GRANT (183)	383838	HOUSING AND COMMUNITY DEVELOPMENT	\$268.55	
303	GEN COUNTY CONSTR (461)	252626	CAPITAL FACILITIES	\$0.00	
319	THE PENNY FOR AFFORDABLE HOUSING FUND	383838	HOUSING AND COMMUNITY DEVELOPMENT	\$245.00	
340	HOUSING ASSISTANCE PROGRAM FUND (478)	383838	HOUSING AND COMMUNITY DEVELOPMENT	\$0.00	
401	SEWER BOND OPERATIONS & MAINT (521)	252523	WASTEWATER	\$23,558.06	
501	COUNTY INSURANCE FUND (609)	060606	DEPARTMENT OF FINANCE	\$1,435.81	
503	DEPARTMENT OF VEHICLE SERVICES (613)	070710	DEPARTMENT OF VEHICLE SERVICES	\$7,133.75	
505	TECHNOLOGY INFRASTRUCTURE SVC (616)	707070	DEPARTMENT OF INFORMATION TECHNOLOGY	\$883.20	
506	HEALTH BENEFITS TRUST FUND (737)	898989	EMPLOYEE BENEFITS	\$1,917.13	
600	UNIFORMED RETIREMENT TRUST FUND (733)	585858	RETIREMENT ADMINISTRATION	\$6,015.92	
601	EMPLOYEES RETIREMENT TRUST FUND (741)	585858	RETIREMENT ADMINISTRATION	\$28,074.03	
602	POLICE RETIREMENT TRUST FUND (742)	585858	RETIREMENT ADMINISTRATION	\$6,015.92	
COUNTYWIDE TOTAL				\$3,524,128.56	

Note: FY 2009 expenditures includes expenses relating to commercial printing and binding, in-house printing and binding, copying, and phototypesetting. Non-appropriated funds and Fund 504, Document Services Division, are excluded.