

Response to Questions on the FY 2005 Advertised Budget Plan

Request By: Chairman Connolly

Question: Provide a summary of growth in Human Services budgets during the last three years.

Response: The Fairfax County Human Services System is primarily comprised of agencies from the Health and Welfare program area of the General Fund (the Department of Family Services, the Department of Administration for Human Services, the Department of Systems Management for Human Services, and the Health Department); Health and Welfare agencies from Other Funds (Fund 106, Fairfax-Falls Church Community Services Board; Fund 103, Aging Grants and Programs; Fund 118, Consolidated Community Funding Pool; and Fund 119, Contributory Fund, Health and Welfare area) and other Human Services-related agencies from the General Fund (Juvenile and Domestic Relations District Court, Department of Community and Recreation Services, and Department of Housing and Community Development). As shown in the following table, the County's Human Services System has increased 9.5 percent from FY 2002 to FY 2005.

Fairfax County Human Services System - Expenditures

	FY 2002 Actual	FY 2003 Actual	FY 2004 Third Quarter Estimate	FY 2005 Advertised	% Change from FY 2002 to FY 2005
Health and Welfare Program Area - General Fund					
Department of Family Services*	\$156,918,484	\$158,121,524	\$177,652,076	\$173,711,830	10.7%
Department of Administration for Human Services	11,441,750	11,773,066	9,713,802	9,959,497	-13.0%
Department of Systems Management for Human Services	4,910,177	4,559,508	5,446,237	5,441,679	10.8%
Health Department	36,952,738	37,758,759	41,791,279	40,658,259	10.0%
Subtotal	\$210,223,149	\$212,212,857	\$234,603,394	\$229,771,265	9.3%
Health and Welfare - Other Funds					
Fund 106, Fairfax-Falls Church Community Services Board (General Fund Support)	\$74,594,347	\$78,401,580	\$80,599,965	\$82,893,897	11.1%
Fund 103, Aging Grants and Programs (General Fund Support)	1,636,511	1,735,999	1,835,826	2,024,425	23.7%
Fund 118, Consolidated Community Funding Pool	5,882,168	6,431,154	6,665,268	6,781,644	15.3%
Fund 119, Contributory Fund, Health and Welfare	1,207,227	949,091	1,260,620	1,345,378	11.4%
Subtotal	\$83,320,253	\$87,517,824	\$90,361,679	\$93,045,344	11.7%
Health and Welfare - General Fund and Other Funds					
Subtotal	\$293,543,402	\$299,730,681	\$324,965,073	\$322,816,609	10.0%
Fund					
Juvenile and Domestic Relations District Court	\$16,853,945	\$16,943,155	\$17,885,551	\$18,015,210	6.9%
Department of Community and Recreation Services	11,410,428	12,820,621	11,787,676	12,371,197	8.4%
Department of Housing and Community Development	5,566,963	5,327,335	5,500,510	5,337,247	-4.1%
Subtotal	\$33,831,336	\$35,091,111	\$35,173,737	\$35,723,654	5.6%
HUMAN SERVICES SYSTEM TOTAL	\$327,374,738	\$334,821,792	\$360,138,810	\$358,540,263	9.5%

*Includes Office for Women in FY 2002 and FY 2003 when it was a separate agency.