

Response to Questions on the FY 2006 Advertised Budget Plan

Request By: Chairman Connolly

Question: Explain the difference between the estimated and actual partner contributions and cost to the county from FY 2002 to the present for the Computer Learning Centers (Volume 1, Page 45).

Response: *The following response was provided by the Office of Partnerships.*

In FY 2004, the actual contributions for CLCP are based on actual cash contributions to the CLCP and do not include services that were financed and assumed directly by the partners i.e., Internet accounts by AOL and Starpower or ISPN services from COX and Comcast. The Office of Partnerships has the documentation to support this initiative. Below is the performance trend based on that methodology for prior years which is found in FAMIS:

FY 2002: \$187,599

FY 2003: \$191,866

FY 2004: \$237,608

The actual CLCP costs for FY 2004 are based upon payments made to vendors serving the CLCP program, two Program Managers' salaries and center staffing costs. Prior fiscal years appear to be based upon a change in methodology as well as the market cost of establishing a new CLCP center (which appears at face value as an overstated average cost per center). Below are prior year total costs:

FY 2003 Actual Costs	\$656,822 (calculated from FAMIS for this response and may not be 100% inclusive of all costs)
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FY 2002 Actual Costs:	\$769,939 (Per 2002 CLCP Annual Report less work study reimbursement)
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Response to Questions on the FY 2006 Advertised Budget Plan

Request By: Chairman Connolly

Question: Explain the difference between the estimated and actual cost to the County of the Allied Health Partnership from FY 2002 to FY 2005 (Volume 1, Page 45).

Response: *The following response was provided by the Office of Partnerships.*

FY 2004 Gift Expenditures for the Allied Health and Nursing Program are based upon the actual expenditures for that program to cover the costs of tuition, supplies and books for participants. Actual costs for FY 2003 were computed at \$2,697 when recalculated for this response. FY 2002 costs are unavailable because all of the Office of Partnerships expenses appeared in one cost center. Cost centers are being established for each program partnership at this time.