

Response to Questions on the FY 2009 Advertised Budget Plan

Request By: Chairman Connolly

Question: Provide the percentage by agency of cuts proposed by the Fairfax-Falls Church Community Services Board (CSB) in FY 2009 in order to balance the CSB's budget.

Response: The CSB has identified \$3,159,363 in proposed reductions in order to balance the CSB's FY 2009 budget. This amount does not include reductions that may need to be made as a result of the County Executive's proposal to reduce limited term funding countywide in order to address the FY 2009 budget shortfall that occurred subsequent to the FY 2009 Advertised Budget Plan. Instead, this amount is attributable to \$1,612,598 in additional Personnel Services across-the-board reductions that were made countywide in FY 2009 to meet budget limitations based on available revenues as a result of a continued softening of the residential real estate market, as well as \$1,546,765 in recurring Personnel Services reductions made in FY 2008 for the same purpose. It should be noted that the County Executive's direction to agencies was to accommodate the reductions through Personnel Services savings. However, according to the CSB, Operating Services cuts are necessary in order to balance the CSB's budget.

The \$3.2 million in CSB proposed reductions is allocated as follows:

- \$1.22 million or 39 percent cut from CSB directly operated programs;
- \$1.12 million or 35 percent in proposed revenue enhancements; and
- \$0.83 million or 26 percent cut from contract agencies.

By agency, the proposed reductions are allocated as follows:

Agency	% of total CSB Budget	% of Preliminary Cuts/ Revenue Enhancements
Mental Health	45%	47%
Mental Retardation	28%	28%
Alcohol and Drug	21%	12%
Early Intervention	4%	8%
CSU/Pooled	<u>2%</u>	<u>5%</u>
	100%	100%