

## Response to Questions on the FY 2009 Advertised Budget Plan

**Request By:** Chairman Connolly

**Question:** Provide several options and associated costs to continue funding for the P'CASO program.

**Response:** The annual cost to fully fund the continuation of the P'CASO program at its current level of 6 positions is \$799,681, which includes \$710,797 in Personnel Services and \$88,884 in Operating Expenses. An alternative option would provide 4 positions at a cost of \$544,759, including \$485,503 in Personnel Services and \$59,256 in Operating Expenses.

It should be noted that the grant provided total funding of just over \$2.3 million for the period from October 2004 through June 2008 (45 months), supporting all direct Personnel, Operating, Capital and Fringe Benefit costs. The County did not directly supplement these funds but did provide management and fiscal staff time as needed. In addition, during public hearings for the FY 2005 Advertised Budget Plan, ChildSafeNet representatives expressed optimism for the continued support of P'CASO through subsequent grants funded by private donations. Those dollars have not materialized, and other efforts to secure additional grant funds have not been successful, thus the program will cease to exist without General Fund support beyond June 2008.

The Virginia State Police do provide some services in this area, including being responsible for monitoring the sex offender registry, which involves checking on offenders and verifying information; however, as of April 1, 2008, only 4 State Police Officers are assigned to the entire Northern Virginia District. While the Virginia State Police are able to verify the status of 20-25 percent of registered sex offenders every six months, P'CASO personnel were able to conduct checks on all registered sex offenders within Fairfax County.