



## Response to Questions on the FY 2010 County's Line of Business & Schools Program Review Processes Fall 2008

**Request By:** Chairman Connolly

**Question:** Please summarize County spending on behalf of the Circuit and General District Courts annually as well as ongoing capital project and information technology costs between FY 2005 and FY 2009.

**Response:** Fairfax County directly spends nearly \$18 million annually in support of the Circuit and General District Courts. This does not include expenses incurred by staff agencies such as the County Executive, Finance, Purchasing or Human Resources on behalf of the courts. In addition, between FY 2005 and FY2009, the County will have expended nearly \$36 million as part of renovation, equipment and information technology costs associated with the courthouse expansion and renovation projects and for other court related IT projects. Construction costs budgeted prior to FY 2005 for the courthouse totaled \$106 million.

**Annual spending including fringe benefits (based on FY 2009 budget):**

	<u>FY 2009 Budget</u>	<u>Fees/Fines/State Revenue</u>	<u>Net Cost</u>
Circuit Court	\$13,016,744	\$ 9,910,549	\$ 3,106,195
Commonwealth Attn.	3,594,892	1,530,316	2,064,576
General District Ct <sup>1</sup>	2,777,068	10,892,316	( 8,115,248)
Sheriff-Court services	25,651,298	5,165,108	20,486,190
Law Library	92,657	0	92,657
ASAP <sup>2</sup>	27,046	0	27,046
<b>Total</b>	<b>\$45,159,705</b>	<b>\$27,498,289</b>	<b>\$17,661,416</b>

**Capital Projects:**

Project 009218 Cthouse IT Equipment and Support	\$11,000,150
Project 009209, Jennings Building	\$16,684,464
Project 009223, Courtroom Renovations	\$ 2,300,000
Other related projects	<u>\$ 2,950,000</u>
	<b>\$32,934,614</b>

**Information Technology expenses since FY 2005:**

Project IY0039, Court Modernization Project	\$ 350,000
Project IT0056, Pilot Courtroom Technologies	\$ 250,000
Project IT0078, Courthouse Expansion Technologies	<u>\$2,230,000</u>
	<b>\$2,830,000</b>

<sup>1</sup> Includes funding for magistrate supplement in the amount of \$307, 645.

<sup>2</sup> The Alcohol Safety Action Program serves as a probationary function for the Circuit and General District Courts. The program is expected to be self supporting with the County providing indirect support through office space and utilities. It should be noted that based on actual expenses and revenues, the County has had to supplement the program funding by \$27,046 in FY 2009.