

Response to Questions on the FY 2010 County Lines of Business & Schools Program Review Processes Fall 2008

Request By: Supervisor Gross

Question: Please provide information on County employee travel and training expenses by department/ agency/division.

Response: Please find below a listing of FY 2008 spending by agency on conferences, travel and training.

| <u>Agency</u> | <u>Agency Title</u> | <u>FY 2008</u> |
|---------------|--|----------------|
| 010101 | Board of Supervisors | \$15,738 |
| 020202 | Office of the County Executive | \$98,205 |
| 040404 | Department of Cable Communications and Consumer Protection | \$13,195 |
| 060606 | Department of Finance | \$68,292 |
| 070712 | Department of Purchasing and Supply Management | \$32,405 |
| 111111 | Department of Human Resources | \$36,262 |
| 131313 | Office of Public Affairs | \$22,620 |
| 151515 | Office of Elections | \$26,821 |
| 161616 | Economic Development Authority | \$341,855 |
| 171717 | Office of the County Attorney | \$32,827 |
| 202020 | Department of Management and Budget | \$26,729 |
| 252508 | Facilities Management Department | \$102,011 |
| 252525 | Business Planning and Support | \$6,847 |
| 252526 | Office of Capital Facilities | \$55,859 |
| 252529 | Stormwater Management | \$28,040 |
| 252531 | Land Development Services | \$163,995 |
| 353535 | Department of Planning and Zoning | \$60,751 |
| 363636 | Planning Commission | \$216 |
| 383838 | Department of Housing and Community Development | \$36,598 |
| 393939 | Office of Human Rights and Equity Programs | \$13,708 |
| 404040 | Department of Transportation | \$36,314 |
| 505050 | Department of Community and Recreation Services | \$54,813 |
| 515151 | Fairfax County Park Authority | \$124,656 |
| 525252 | Fairfax County Public Library | \$55,361 |
| 575757 | Department of Tax Administration | \$142,861 |
| 676767 | Department of Family Services | \$318,347 |
| 686868 | Department of Administration for Human Services | \$12,578 |
| 696969 | Department of Systems Management for Human Services | \$20,234 |
| 707070 | Department of Information Technology | \$36,561 |
| 717171 | Health Department | \$67,055 |
| 808080 | Circuit Court and Records | \$29,715 |
| 818181 | Juvenile and Domestic Relations District Court | \$66,702 |
| 828282 | Office of the Commonwealth's Attorney | \$19,700 |
| 858585 | General District Court | \$13,542 |

| Agency | Agency Title | FY 2008 |
|---------------------------|--------------------------------|--------------------|
| 898989 | Employee Benefits | \$1,228,714 |
| 909090 | Police Department | \$441,639 |
| 919191 | Office of the Sheriff | \$129,998 |
| 929292 | Fire and Rescue Department | \$288,519 |
| 939393 | Office of Emergency Management | \$13,039 |
| General Fund Total | | \$4,283,322 |

It should be noted that travel pertaining to legislative functions (primarily in the Office of the County Executive) and costs associated with the Sheriff's portion of Police Academy-related costs for which they are billed by the Police Department as well as travel associated with extraditions and long distance inmate transportation (Office of the Sheriff) have been removed from the above total.

Expenditures listed for Agency 89, Employee Benefits, include countywide training and tuition reimbursement programs. The total of \$1,228,714 includes \$383,412 for the Tuition Assistance Program (TAP) and Language Tuition Assistance Program (LTAP), \$145,970 for countywide IT training, and \$699,332 for other general County training coordinated by the Organizational Development and Training division in the Department of Human Resources.