



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

Request By: Supervisor Gross

Question: Please provide additional information on the proposed closing of the Annandale Adult Day Health Center. Is the savings figure of around \$253,135 net of any income? How much in fees, etc. does that particular program generate, and is the \$253,135 the County's cost, or the total cost to provide services?

Response: The total cost of the Annandale Adult Day Health Center program is \$487,204. This includes \$458,311 in Personnel Services and \$28,893 in Operating Expenses. The average revenue collected through this particular Adult Day Health Care Center is \$234,069. Therefore, the total \$253,135 LOB reduction presented to the Board of Supervisors was calculated by subtracting the revenue projection from the expenditure projection.