

Response to Questions on the FY 2010 Advertised Budget Plan

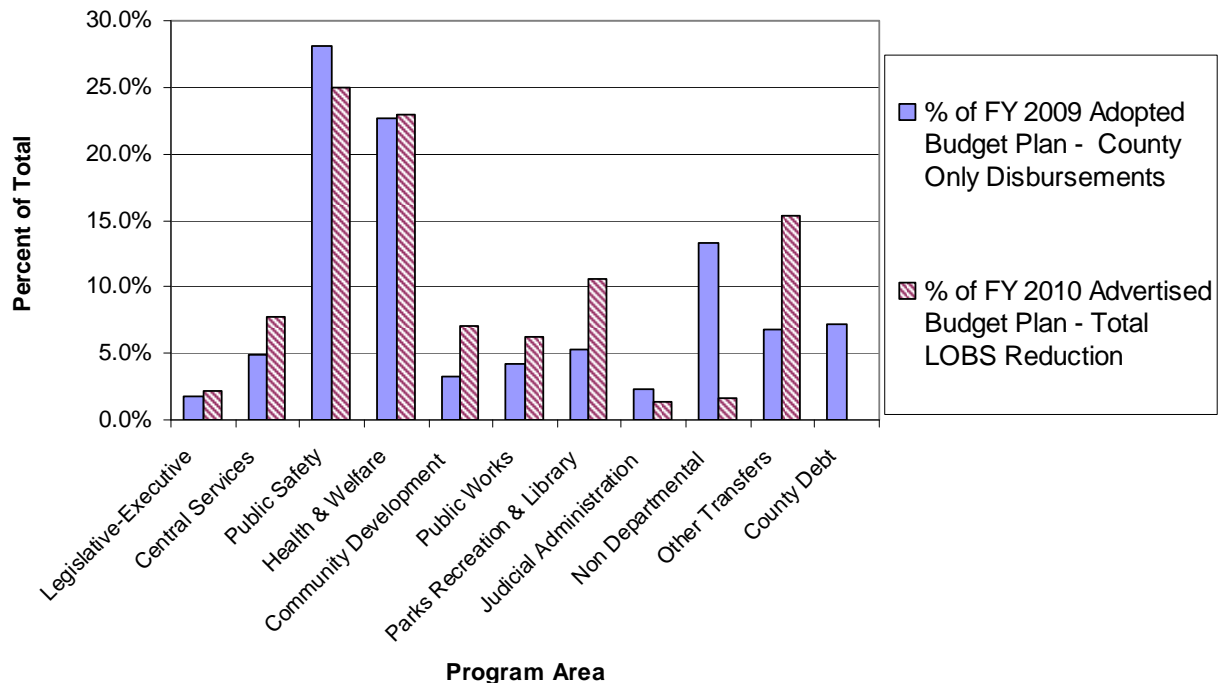
Request By: Chairman Bulova

Question: Please provide context on the proposed reductions by agency.

Response: The following charts and schedules provide context regarding the FY 2010 proposed reductions by agency and program area.

Attached is a FY 2010 Advertised Budget Plan General Fund Disbursement (Expenditures and Transfer Outs) Schedule organized consistent with the General Fund Pie Chart (Where It Goes) which details the FY 2010 Advertised Budget Plan, which includes the proposed reductions by agency and fund. The schedule includes the increase/decrease and percent increase/decrease over both the FY 2009 Adopted Budget Plan and the FY 2009 Revised Budget Plan by individual agency and general fund supported fund, program area, disbursements for County agencies and funds, General Fund disbursements to the Schools and total General Fund disbursements. *(See attached)*

In addition, the following bar chart provides context with a side by side comparison of the Program Area's percent of total FY 2009 Adopted Budget Plan - County Disbursements prior to FY 2010 proposed reductions, as a reference point as compared to the Program Area percent of the total FY 2010 County Executive's Proposed Lines of Business (LOBS) reductions.



FY 2010 ADVERTISED GENERAL FUND DISBURSEMENTS

#	Agency Title	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	Increase/ (Decrease) Over Adopted	% Increase/ (Decrease) Over Adopted	Increase/ (Decrease) Over Revised	% Increase/ (Decrease) Over Revised
COUNTY								
Legislative-Executive Functions								
01	Board of Supervisors	\$5,304,194	\$5,304,194	\$5,300,545	(\$3,649)	(0.07%)	(\$3,649)	(0.07%)
02	Office of the County Executive	8,132,682	8,225,435	5,975,353	(2,157,329)	(26.53%)	(2,250,082)	(27.36%)
13	Office of Public Affairs	1,495,529	1,599,512	1,243,325	(252,204)	(16.86%)	(356,187)	(22.27%)
15	Office of Elections	3,273,882	4,893,100	2,618,775	(655,107)	(20.01%)	(2,274,325)	(46.48%)
17	Office of the County Attorney	6,574,774	6,624,501	6,191,351	(383,423)	(5.83%)	(433,150)	(6.54%)
20	Department of Management and Budget	3,074,611	3,272,875	2,750,598	(324,013)	(10.54%)	(522,277)	(15.96%)
37	Office of the Financial and Program Auditor	244,830	244,830	248,877	4,047	1.65%	4,047	1.65%
	Total Legislative-Executive Functions	\$28,100,502	\$30,164,447	\$24,328,824	(\$3,771,678)	(13.42%)	(\$5,835,623)	(19.35%)
Central Services								
04	Department of Cable Communications and Consumer Protection	1,499,402	1,777,632	1,179,066	(320,336)	(21.36%)	(598,566)	(33.67%)
06	Department of Finance	9,404,083	9,627,031	8,693,661	(710,422)	(7.55%)	(933,370)	(9.70%)
11	Department of Human Resources	7,136,940	7,156,626	6,500,193	(636,747)	(8.92%)	(656,433)	(9.17%)
12	Department of Purchasing and Supply Management	5,557,931	5,575,680	4,973,538	(584,393)	(10.51%)	(602,142)	(10.80%)
41	Civil Service Commission	619,429	619,429	529,297	(90,132)	(14.55%)	(90,132)	(14.55%)
57	Department of Tax Administration	24,567,021	25,139,242	21,673,030	(2,893,991)	(11.78%)	(3,466,212)	(13.79%)
70	Department of Information Technology	28,507,281	32,042,336	27,324,348	(1,182,933)	(4.15%)	(4,717,988)	(14.72%)
	Total Central Services	\$77,292,087	\$81,937,976	\$70,873,133	(\$6,418,954)	(8.30%)	(\$11,064,843)	(13.50%)
	Total Legislative-Executive Functions / Central Services	\$105,392,589	\$112,102,423	\$95,201,957	(\$10,190,632)	(9.67%)	(\$16,900,466)	(15.08%)
Judicial Administration								
80	Circuit Court and Records	\$10,626,213	\$10,841,378	\$10,151,591	(\$474,622)	(4.47%)	(\$689,787)	(6.36%)
82	Office of the Commonwealth's Attorney	2,826,927	2,829,455	2,621,478	(205,449)	(7.27%)	(207,977)	(7.35%)
85	General District Court	2,358,002	2,424,338	2,015,222	(342,780)	(14.54%)	(409,116)	(16.88%)
91	Office of the Sheriff	21,113,880	22,664,780	18,974,113	(2,139,767)	(10.13%)	(3,690,667)	(16.28%)
	Total Judicial Administration	\$36,925,022	\$38,759,951	\$33,762,404	(\$3,162,618)	(8.56%)	(\$4,997,547)	(12.89%)
Public Safety								
04	Department of Cable Communications and Consumer Protection	\$1,005,054	\$1,006,139	\$869,271	(\$135,783)	(13.51%)	(\$136,868)	(13.60%)
31	Land Development Services	12,197,657	11,836,252	11,674,062	(523,595)	(4.29%)	(162,190)	(1.37%)
81	Juvenile and Domestic Relations District Court	21,799,359	22,244,141	20,891,311	(908,048)	(4.17%)	(1,352,830)	(6.08%)
90	Police Department	177,275,884	181,059,394	167,335,851	(9,940,033)	(5.61%)	(13,723,543)	(7.58%)
91	Office of the Sheriff	41,951,872	42,401,872	46,390,464	4,438,592	10.58%	3,988,592	9.41%
92	Fire and Rescue Department	174,525,858	180,112,611	164,541,862	(9,983,996)	(5.72%)	(15,570,749)	(8.65%)
93	Office of Emergency Management	2,140,581	2,338,015	1,621,278	(519,303)	(24.26%)	(716,737)	(30.66%)
120	E-911 Fund	10,605,659	10,605,659	10,623,062	17,403	0.16%	17,403	0.16%
	Total Public Safety	\$441,501,924	\$451,604,083	\$423,947,161	(\$17,554,763)	(3.98%)	(\$27,656,922)	(6.12%)

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Public Works								
08	Facilities Management Department	\$49,899,054	\$53,755,162	\$47,204,210	(\$2,694,844)	(5.40%)	(\$6,550,952)	(12.19%)
25	Business Planning and Support	432,805	432,805	351,199	(81,606)	(18.86%)	(81,606)	(18.86%)
26	Office of Capital Facilities	11,272,316	11,472,316	10,746,365	(525,951)	(4.67%)	(725,951)	(6.33%)
29	Stormwater Management ¹	3,748,018	4,329,093	0	(3,748,018)	(100.00%)	(4,329,093)	(100.00%)
87	Unclassified Administrative Expenses ¹	503,925	503,925	3,430,728	2,926,803	580.80%	2,926,803	580.80%
Total Public Works		\$65,856,118	\$70,493,301	\$61,732,502	(\$4,123,616)	(6.26%)	(\$8,760,799)	(12.43%)
Health and Welfare								
67	Department of Family Services	\$189,125,733	\$202,563,322	\$185,661,264	(\$3,464,469)	(1.83%)	(\$16,902,058)	(8.34%)
68	Department of Administration for Human Services	11,186,203	11,561,249	10,012,165	(1,174,038)	(10.50%)	(1,549,084)	(13.40%)
69	Department of Systems Management for Human Services	5,943,082	6,128,060	5,558,121	(384,961)	(6.48%)	(569,939)	(9.30%)
71	Health Department	46,984,329	51,000,416	45,851,696	(1,132,633)	(2.41%)	(5,148,720)	(10.10%)
73	Office to Prevent and End Homelessness	0	500,000	309,040	309,040	-	(190,960)	(38.19%)
106	Fairfax-Falls Church Community Services Board	103,735,252	103,775,252	95,503,255	(8,231,997)	(7.94%)	(8,271,997)	(7.97%)
Total Health and Welfare		\$356,974,599	\$375,528,299	\$342,895,541	(\$14,079,058)	(3.94%)	(\$32,632,758)	(8.69%)
Parks, Recreation and Libraries								
50	Department of Community and Recreation Services	\$23,060,220	\$24,934,369	\$19,812,094	(\$3,248,126)	(14.09%)	(\$5,122,275)	(20.54%)
51	Fairfax County Park Authority	26,630,847	27,295,497	22,970,394	(3,660,453)	(13.75%)	(4,325,103)	(15.85%)
52	Fairfax County Public Library	33,109,573	34,272,504	28,422,065	(4,687,508)	(14.16%)	(5,850,439)	(17.07%)
Total Parks, Recreation and Libraries		\$82,800,640	\$86,502,370	\$71,204,553	(\$11,596,087)	(14.00%)	(\$15,297,817)	(17.68%)
Community Development								
16	Economic Development Authority	\$6,744,883	\$6,744,883	\$6,397,506	(\$347,377)	(5.15%)	(\$347,377)	(5.15%)
31	Land Development Services	15,836,888	16,826,503	16,060,758	223,870	1.41%	(765,745)	(4.55%)
35	Department of Planning and Zoning	11,609,727	12,536,115	11,117,490	(492,237)	(4.24%)	(1,418,625)	(11.32%)
36	Planning Commission	775,965	776,217	0	(775,965)	(100.00%)	(776,217)	(100.00%)
38	Department of Housing and Community Development	6,557,645	7,000,141	5,851,757	(705,888)	(10.76%)	(1,148,384)	(16.41%)
39	Office of Human Rights and Equity Programs	1,970,110	1,984,463	1,694,034	(276,076)	(14.01%)	(290,429)	(14.64%)
40	Department of Transportation	8,339,956	11,741,352	7,297,983	(1,041,973)	(12.49%)	(4,443,369)	(37.84%)
Total Community Development		\$51,835,174	\$57,609,674	\$48,419,528	(\$3,415,646)	(6.59%)	(\$9,190,146)	(15.95%)
Nondepartmental								
87	Unclassified Administrative Expenses	\$3,500,000	\$19,909,053	\$4,200,000	\$700,000	20.00%	(\$15,709,053)	(78.90%)
89	Employee Benefits	205,818,168	206,933,836	217,261,779	11,443,611	5.56%	10,327,943	4.99%
Total Nondepartmental		\$209,318,168	\$226,842,889	\$221,461,779	\$12,143,611	5.80%	(\$5,381,110)	(2.37%)
Debt Service								
200 County Debt Service		\$113,167,674	\$113,167,674	\$110,931,895	(\$2,235,779)	(1.98%)	(\$2,235,779)	(1.98%)

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Other Transfers Out								
	100 County Transit Systems	\$35,867,083	\$35,867,083	\$26,507,701	(\$9,359,382)	(26.09%)	(\$9,359,382)	(26.09%)
	102 Federal/State Grant Fund	989,833	989,833	2,962,420	1,972,587	199.28%	1,972,587	199.28%
	103 Aging Grants & Programs	3,962,558	4,083,125	4,051,742	89,184	2.25%	(31,383)	(0.77%)
	104 Information Technology	7,380,258	13,521,805	7,380,258	0	0.00%	(6,141,547)	(45.42%)
	112 Energy Resource Recovery (ERR) Facility	0	1,559,549	0	0	-	(1,559,549)	(100.00%)
	117 Alcohol Safety Action Program	0	27,046	0	0	-	(27,046)	(100.00%)
	118 Consolidated Community Funding Pool	8,970,687	8,970,687	8,970,687	0	0.00%	0	0.00%
	119 Contributory Fund	13,553,053	13,823,053	12,935,440	(617,613)	(4.56%)	(887,613)	(6.42%)
	141 Elderly Housing Programs	1,533,225	1,533,225	2,033,225	500,000	32.61%	500,000	32.61%
	303 County Construction	9,264,411	13,487,601	11,069,784	1,805,373	19.49%	(2,417,817)	(17.93%)
	309 Metro Operations & Construction	7,509,851	7,509,851	7,509,851	0	0.00%	0	0.00%
	312 Public Safety Construction	800,000	800,000	800,000	0	0.00%	0	0.00%
	317 Capital Renewal Construction	0	6,924,321	2,470,000	2,470,000	-	(4,454,321)	(64.33%)
	340 Housing Assistance Program	515,000	695,000	695,000	180,000	34.95%	0	0.00%
	501 County Insurance Fund	14,340,933	14,340,933	13,866,251	(474,682)	(3.31%)	(474,682)	(3.31%)
	504 Document Services Division	2,900,000	2,900,000	2,398,233	(501,767)	(17.30%)	(501,767)	(17.30%)
	603 OPEB Trust Fund	0	0	9,900,000	9,900,000	-	9,900,000	-
	Subtotal Other Transfers Out (County Only)	\$107,586,892	\$127,033,112	\$113,550,592	\$5,963,700	5.54%	(\$13,482,520)	(10.61%)
	Subtotal County Only Disbursements	\$1,571,358,800	\$1,659,643,776	\$1,523,107,912	(\$48,250,888)	(3.07%)	(\$136,535,864)	(8.23%)
Schools								
	090 Public School Operating	\$1,626,600,722	\$1,626,600,722	\$1,626,600,722	\$0	0.00%	\$0	0.00%
	201 School Debt Service	154,633,175	154,633,175	163,767,929	9,134,754	5.91%	9,134,754	5.91%
	Subtotal Schools Only Disbursements	\$1,781,233,897	\$1,781,233,897	\$1,790,368,651	\$9,134,754	0.51%	\$9,134,754	0.51%
	Total Disbursements	\$3,352,592,697	\$3,440,877,673	\$3,313,476,563	(\$39,116,134)	(1.17%)	(\$127,401,110)	(3.70%)