

# FUND 119

## SUMMARY OF CONTRIBUTORY AGENCIES

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### Summary of Contributory Agencies

Fund 119, Contributory Fund, was established in FY 2001 to reflect the General Fund support for agencies or organizations that will receive County contributions. Funding for these various organizations and/or projects was previously included in the General Fund under Agency 88, Contributory Agencies. However, because the expenditures made to these organizations are not in support of direct County operations, the use of direct expenditures from the General Fund distorts the cost of County operations. Therefore, a separate fund was established in FY 2001 to show the General Fund support of these organizations in the form of a transfer, rather than as a direct expenditure. FY 2002 funding totals \$6,682,638 and reflects an increase of \$484,263 or 7.8 percent over the *FY 2001 Revised Budget Plan* funding level of \$6,198,375. Individual contributions are described in detail in the narrative of Fund 119, Contributory Fund, in Volume 2 of the FY 2002 Adopted Budget Plan.

Contributory funding is in compliance with the policy of the Board of Supervisors to make General Fund appropriations of specified amounts to various nonsectarian, nonprofit, or quasi-governmental entities for the purpose of promoting the general health and welfare of the community. Because public funds are being appropriated, funds provided to designated agencies are currently made contingent upon submission and review of quarterly or annual reports. This oversight activity includes reporting requirements prescribed by the County Executive, which require designated agencies to accurately describe the level and quality of services provided to County residents. Various County agencies may be tasked with oversight of program reporting requirements. Contributory agencies that do not file reports as requested may, at the discretion of the County Executive, have payments withheld until appropriate reports are filed and reviewed.

The following chart summarizes the FY 2002 funding to the various organizations and projects.

Note:<sup>1</sup>  The shaded column indicates Contribution awards that were budgeted within the General Fund in Agency 88, Contributory Agencies prior to FY 2001.

| Fairfax County   | FY 2000<br>Actual  | FY 2001<br>Adopted<br>Budget Plan | FY 2001<br>Revised<br>Budget Plan | FY 2002<br>Advertised<br>Budget Plan | FY 2002<br>Adopted<br>Budget Plan |
|--|--------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| <b>Legislative-Executive<br/>Functions/Central Service<br/>Agencies:</b> |                    |                                   |                                   |                                      |                                   |
| Dulles Area Transportation Assoc.  | \$9,000            | \$9,000                           | \$9,000                           | \$9,000                              | \$9,000                           |
| Metropolitan Washington Council of Governments                           | 642,711            | 648,640                           | 648,640                           | 683,633                              | 683,633                           |
| National Association of Counties   | 14,827             | 15,242                            | 15,242                            | 15,669                               | 2,033                             |
| Northern Virginia Regional Commission                                    | 328,476            | 333,830                           | 333,830                           | 341,719                              | 341,719                           |
| Northern Virginia Transportation Commission                              | 158,749            | 155,318                           | 155,318                           | 174,453                              | 174,453                           |
| Public Technology Incorporated   | 27,500             | 27,500                            | 27,500                            | 27,500                               | 27,500                            |
| Virginia Association of Counties   | 158,168            | 163,183                           | 163,183                           | 171,342                              | 171,342                           |
| Virginia Innovation Group  | 5,000              | 5,000                             | 5,000                             | 5,000                                | 5,000                             |
| Virginia Institute of Government   | 20,000             | 20,000                            | 20,000                            | 20,000                               | 20,000                            |
| Virginia Municipal League  | 76,756             | 79,818                            | 79,818                            | 86,203                               | 86,203                            |
| Washington Airports Task Force   | 40,500             | 40,500                            | 40,500                            | 40,500                               | 40,500                            |
| <b>Subtotal Legislative-Executive</b>                                    | <b>\$1,481,687</b> | <b>\$1,498,031</b>                | <b>\$1,498,031</b>                | <b>\$1,575,019</b>                   | <b>\$1,561,383</b>                |

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| Fairfax County  | FY 2000<br>Actual  | FY 2001<br>Adopted<br>Budget Plan | FY 2001<br>Revised<br>Budget Plan | FY 2002<br>Advertised<br>Budget Plan | FY 2002<br>Adopted<br>Budget Plan |
|---|--------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| <b>Public Safety:</b>   |                    |                                   |                                   |                                      |                                   |
| NOVARIS   | \$47,350           | \$17,476                          | \$17,476                          | \$134,886                            | \$134,886                         |
| Partnership For Youth   | 50,000             | 50,000                            | 50,000                            | 50,000                               | 50,000                            |
| YMCA - Looking Glass II   | 22,875             | 22,875                            | 22,875                            | 22,875                               | 23,104                            |
| <b>Subtotal Public Safety</b>                                   | <b>\$120,225</b>   | <b>\$90,351</b>                   | <b>\$90,351</b>                   | <b>\$207,761</b>                     | <b>\$207,990</b>                  |
| <b>Health and Welfare:</b>                                      |                    |                                   |                                   |                                      |                                   |
| Health Systems Agency of Northern Virginia                      | \$79,800           | \$79,800                          | \$79,800                          | \$86,750                             | \$86,750                          |
| Northern Virginia Healthcare Center/District Home of Manassas   | 443,181            | 512,789                           | 512,789                           | 512,789                              | 512,789                           |
| Small Business Employees Health Insurance Demonstration Project | 35,978             | 0                                 | 114,022                           | 0                                    | 0                                 |
| Vanguard Services Unlimited                                     | 0                  | 0                                 | 0                                 | 350,000                              | 350,000                           |
| Volunteer Center  | 180,929            | 230,929                           | 230,929                           | 230,929                              | 230,929                           |
| <b>Subtotal Health and Welfare</b>                              | <b>\$739,888</b>   | <b>\$823,518</b>                  | <b>\$937,540</b>                  | <b>\$1,180,468</b>                   | <b>\$1,180,468</b>                |
| <b>Parks, Recreation and Cultural:</b>                          |                    |                                   |                                   |                                      |                                   |
| Arts Council of Fairfax County                                  | \$190,036          | \$200,737                         | \$200,737                         | \$200,737                            | \$201,400                         |
| Arts Council of Fairfax County - Arts Groups Grants             | 120,000            | 120,000                           | 120,000                           | 120,000                              | 120,000                           |
| Dulles Air and Space Museum                                     | 300,000            | 300,000                           | 300,000                           | 300,000                              | 300,000                           |
| Fairfax Symphony Orchestra                                      | 202,922            | 229,975                           | 229,975                           | 229,975                              | 238,004                           |
| Northern Virginia Regional Park Authority                       | 1,424,692          | 1,456,686                         | 1,456,686                         | 1,585,771                            | 1,585,771                         |
| Reston Historic Trust   | 20,000             | 20,000                            | 20,000                            | 20,000                               | 20,000                            |
| The Claude Moore Colonial Farm                                  | 31,500             | 31,500                            | 31,500                            | 31,500                               | 31,500                            |
| The Learning in Retirement Institute                            | 25,000             | 0                                 | 0                                 | 0                                    | 0                                 |
| Town of Vienna Teen Center                                      | 20,000             | 40,000                            | 40,000                            | 40,000                               | 40,000                            |
| Virginia Opera Company  | 25,000             | 25,000                            | 50,000                            | 25,000                               | 25,000                            |
| Wolf Trap Foundation for the Performing Arts                    | 25,000             | 25,000                            | 25,000                            | 25,000                               | 25,000                            |
| Fort Belvoir National Army Museum                               | 0                  | 25,000                            | 25,000                            | 0                                    | 0                                 |
| <b>Subtotal Parks, Recreation &amp; Cultural</b>                | <b>\$2,384,150</b> | <b>\$2,473,898</b>                | <b>\$2,498,898</b>                | <b>\$2,577,983</b>                   | <b>\$2,586,675</b>                |

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|---|--------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| <b>Community Development:</b>                             |                    |                                   |                                   |                                      |                                   |
| Architectural Review Board                                | \$3,500            | \$3,500                           | \$3,500                           | \$3,500                              | \$3,500                           |
| Commission for Women                                      | 7,304              | 7,116                             | 7,116                             | 6,916                                | 6,916                             |
| Fairfax County History Commission                         | 26,022             | 26,022                            | 26,022                            | 26,022                               | 26,022                            |
| Celebrate Fairfax, Incorporated                           | 18,996             | 21,262                            | 21,262                            | 22,597                               | 22,597                            |
| Northern Virginia Community College                       | 102,898            | 102,248                           | 102,248                           | 101,550                              | 101,550                           |
| Northern Virginia Soil and Water<br>Conservation District | 212,177            | 410,957                           | 410,957                           | 345,957                              | 361,874                           |
| Northern Virginia 4-H Education<br>Center                 | 15,000             | 25,000                            | 25,000                            | 25,000                               | 25,000                            |
| Occoquan Watershed Monitoring<br>Program                  | 73,500             | 84,525                            | 84,525                            | 79,814                               | 79,814                            |
| Southeast Fairfax Development<br>Corporation              | 142,250            | 142,250                           | 142,250                           | 142,250                              | 142,250                           |
| VPI/UVA Education Center                                  | 50,000             | 50,000                            | 50,000                            | 50,000                               | 50,000                            |
| Women's Center of Northern Virginia                       | 29,942             | 29,942                            | 29,942                            | 29,942                               | 29,942                            |
| Washington Area Housing<br>Partnership                    | 4,000              | 4,000                             | 4,000                             | 4,000                                | 4,000                             |
| Northern Virginia Conservation Trust<br>Partnership       | 0                  | 209,076                           | 209,076                           | 385,000                              | 235,000                           |
| <b>Subtotal Community Development</b>                     | <b>\$685,589</b>   | <b>\$1,115,898</b>                | <b>\$1,115,898</b>                | <b>\$1,222,548</b>                   | <b>\$1,088,465</b>                |
| <b>Nondepartmental:</b>                                   |                    |                                   |                                   |                                      |                                   |
| Fairfax Public Law Library                                | \$20,000           | \$20,000                          | \$57,657                          | \$57,657                             | \$57,657                          |
| Culmore Day Laborer Project                               | 10,000             | 0                                 | 0                                 | 0                                    | 0                                 |
| <b>Subtotal Nondepartmental:</b>                          | <b>\$30,000</b>    | <b>\$20,000</b>                   | <b>\$57,657</b>                   | <b>\$57,657</b>                      | <b>\$57,657</b>                   |
| <b>Total County Contributions</b>                         | <b>\$5,441,539</b> | <b>\$6,021,696</b>                | <b>\$6,198,375</b>                | <b>\$6,821,436</b>                   | <b>\$6,682,638</b>                |

<sup>1</sup> Prior to FY 2001, funding to support the approved contributions was appropriated within the General Fund to Agency 88, Contributory Agencies.