

FY 2015

Adopted Budget Plan



General Fund Disbursement Overview

General Fund Disbursement Overview

SUMMARY OF GENERAL FUND DIRECT EXPENDITURES

Category	FY 2013 Actual	FY 2014 Adopted Budget Plan	FY 2014 Revised Budget Plan	FY 2015 Adopted Budget Plan	Increase/ (Decrease) Over Revised	Percent Increase/ (Decrease)
Positions / Full-Time Equivalents	9,686 / 9,525.96	9,652 / 9,497.66	9,731 / 9,590.00	9,735 / 9,603.18	4 / 13.18	0.04% / 0.14%
Personnel Services	\$695,634,681	\$722,847,458	\$726,336,192	\$752,065,675	\$25,729,483	3.54%
Operating Expenses	334,794,913	333,347,232	371,519,335	343,701,293	(27,818,042)	(7.49%)
Recovered Costs	(41,253,899)	(44,575,824)	(43,377,678)	(44,526,628)	(1,148,950)	2.65%
Capital Equipment	1,240,331	220,968	2,445,564	135,017	(2,310,547)	(94.48%)
Fringe Benefits	278,906,707	297,561,471	298,051,727	314,009,976	15,958,249	5.35%
Total Direct Expenditures	\$1,269,322,733	\$1,309,401,305	\$1,354,975,140	\$1,365,385,333	\$10,410,193	0.77%

Details of program and staffing adjustments are provided in the individual agency narratives in Volume 1. Major changes are summarized by category in the narrative description. Additional information is provided in the *Financial, Statistical and Summary Tables* section of this Overview volume.

The FY 2015 Adopted Budget Plan direct expenditure level of \$1,365,385,333 represents an increase of \$10,410,193 or 0.77 percent over the FY 2014 Revised Budget Plan direct expenditure level of \$1,354,975,140. The FY 2015 funding level reflects an increase of \$55,984,028, or 4.28 percent, over the FY 2014 Adopted Budget Plan direct expenditure level of \$1,309,401,305.

Personnel Services

In FY 2015, funding for Personnel Services totals \$752,065,675, an increase of \$25,729,483, or 3.54 percent, over the FY 2014 Revised Budget Plan funding level of \$726,336,192. Personnel Services increased \$29,218,217, or 4.04 percent, over the FY 2014 Adopted Budget Plan funding level of \$722,847,458. The net FY 2015 General Fund agency positions represent an increase of 4/13.18 FTE positions over the FY 2014 Revised Budget Plan. For agency-level detail, the FY 2015 Adopted Personnel Services by Agency chart in the Overview Volume under the *Financial, Statistical and Summary Tables* tab breaks out Personnel Services funding by each agency. The changes for each category of Personnel Services expenditures are provided as follows:

- ◆ **Regular Salary** funding (net of Position Turnover) of \$693,884,017 reflects a net increase of \$24,217,890 or 3.62 percent over the FY 2014 Adopted Budget Plan. This increase primarily reflects funding for a 1.29 percent market rate adjustment for all employees and a 1.00 percent salary increase for non-uniformed employees, both effective July 2014. It should be noted FY 2015 longevity increases for uniformed employees and targeted increases as a result of the County's market study of comparator jurisdictions are also included in this total.
- ◆ **Limited Term** position funding (temporary and part-time employees) reflects an increase of \$3,763,698, or 28.95 percent, over the FY 2014 Adopted Budget Plan, primarily due to a reallocation of the Personnel Services budget in the Department of Family Services associated with the implementation of a new modified staffing model in all School Age Child Care rooms.
- ◆ **Overtime Pay** funding reflects an increase of \$1,179,637, or 3.31 percent, over the FY 2014 Adopted Budget Plan level, primarily due to compensation adjustments and increases, effective July 2014 in the Police Department and the Fire and Rescue Department.

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- ◆ **Position adjustments** in the FY 2015 Adopted Budget Plan reflect a net increase of 4/13.18 FTE positions over the *FY 2014 Revised Budget Plan*. This net increase is the result of:
 - 7/7.0 FTE positions in the Department of Neighborhood and Community Services associated with organizing, managing, and supervising activities and programs at the new Providence Community Center, scheduled to open in early calendar year 2015;
 - 5/5.0 FTE positions in the Department of Transportation associated with supporting transportation-related programs in FY 2015. Of this total, 1/1.0 FTE position is included for the implementation, monitoring, and updating of the Transportation Division's Disadvantaged Business Enterprise, Small Business Enterprise and Title VI Programs in accordance with Federal Transit Administration requirements; 1/1.0 FTE position will be the primary lead and provide oversight for the Intelligent Transportation Systems (ITS) equipment and software which is being implemented on Fairfax CONNECTOR; 1/1.0 FTE position will handle data management resulting from the implementation of new ITS equipment and software; 1/1.0 FTE position will coordinate several new marketing projects associated with the implementation of Metro's Silver Line Phases I and II, new services to Tysons and Vienna related to the Stringfellow Park and Ride expansion, and stronger marketing for the Tysons Express routes; and 1/1.0 FTE position will focus primarily on research development that has occurred in the area of the transportation projects;
 - 5/5.0 FTE positions in the Office of Capital Facilities associated with stormwater related activity, transportation program projects, and managing Public-Private Education Act projects, expanded partnership arrangements with various agencies and the growth of economic development initiatives;
 - 4/4.0 FTE positions in the Facilities Management Department associated with providing maintenance to address daily service and general maintenance requirements for HVAC systems which include heating, ventilation, air conditioning equipment, chillers, heat-pumps, boilers, furnaces, air conveyance systems, and control systems at the new Merrifield Center, scheduled to open in September 2014;
 - 3/3.0 FTE positions in the Office of the Commonwealth's Attorney associated with significant workload-related issues as a result of recent law changes, increased preparation time for cases and time spent in trial, requirements for written responses to all motions made by the Defendant in Circuit Court, and the increased number of traffic courtrooms;
 - 2/2.0 FTE positions in the Department of Purchasing and Supply Management required to support additional workload requirements associated with contract rebates and the Surplus and Excess Property Program;
 - 3/3.0 FTE positions in the Office of Elections to provide technical support, outreach, and oversight consistent with recommendations from the Bi-Partisan Election Process Improvement Commission established by the Board of Supervisors subsequent to the 2012 Presidential election; and
 - An additional 9/9.0 FTE positions spread throughout County agencies, including 2/2.0 FTE positions in Juvenile and Domestic Relations District Court to support the Evening Reporting Center, 2/2.0 FTE positions in Land Development Services to support the County's revitalization

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efforts, 2/2.0 FTE positions in the Police Department to support the renovated Animal Shelter facility, 2/2.0 FTE positions in the Fire and Rescue Department's Fire Prevention Division, and 1/1.0 FTE positions in the Department of Code Compliance's Customer Services Branch.

These adjustments were partially offset by decreases of:

- A net 34/25.32 FTE positions in the Department of Family Services, primarily due to implementation of a new staffing model in the School-Age Child Care Program that will convert regular merit positions to benefits-eligible by attrition.

Fringe Benefits

In FY 2015, funding for Fringe Benefits totals \$314,009,976, an increase of \$15,958,249, or 5.4 percent, over the *FY 2014 Revised Budget Plan* level of \$298,051,727 and an increase of \$16,448,505, or 5.5 percent, over the FY 2014 Adopted Budget Plan level of \$297,561,471. The increase over the FY 2014 Adopted Budget Plan is primarily due to the following increases, partially offset by net savings in other areas.

- ◆ An increase of \$7,339,372 reflects the impact of employee compensation adjustments, including a 1.29 percent market rate adjustment for all employees and a 1.00 percent salary increase for non-uniformed employees, both effective July 2014; merit and longevity increases for uniformed employees (including the full-year impact of FY 2014 longevity); employee pay increases for specific job classes identified in the County's benchmark class survey of comparator jurisdictions; the regrade of the Police Captain job class approved as part of the *FY 2013 Carryover Review*; and an increase of 3.0 percent for all employees on the public safety pay scale F, effective July 2014, as a result of the public safety pay study. These increases impact Social Security and Retirement.
- ◆ An increase of \$3,083,852 in Fringe Benefits is based on funding for new positions added in FY 2015, funding required for the full-year impact of positions added in FY 2014, and to fund previously vacant positions. This increase impacts Health, Dental and Life Insurance, Social Security, and Retirement.
- ◆ An increase of \$3,349,887 in employer contributions to the retirement systems is due to adjustments to the employer contribution rates, partially offset by savings based on year-to-date FY 2014 experience. The employer contribution rates for all three systems are increased based on a change to the amortization schedule to increase the amortization level from 91 percent to 93 percent. The employer contribution rates for the Employees' system and Uniformed system are also required to increase due to a reduction in the Social Security offset for service-connected disability retirees, and the employer contribution rate in the Police Officers system is required to increase due to a reduction in the employee contribution rate from 10.00 percent to 8.65 percent.
- ◆ An increase of \$2,436,334 in Social Security contributions is attributable to anticipated increases based on year-to-date FY 2014 experience.
- ◆ An increase of \$668,463 in Health Insurance premiums is due to projected premium increases of 6.0 percent for all health insurance plans, effective January 1, 2015, partially offset by savings based on year-to-date FY 2014 experience.

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Operating Expenses

In FY 2015, Operating Expenses total \$343,701,293, a decrease of \$27,818,042, or 7.49 percent, from the *FY 2014 Revised Budget Plan* funding level of \$371,519,335. Operating Expenses increased by \$10,354,061, or 3.11 percent, over the FY 2014 Adopted Budget Plan funding level of \$333,347,232. Major adjustments from the FY 2014 Adopted Budget Plan are as follows:

- ◆ An increase of \$2,968,501 in the Facilities Management Department includes funding primarily associated with the opening of the Merrifield Center; funding required for annual rent-based adjustments for lease contracts; and funding for custodial, utility, repair and maintenance, and grounds maintenance costs associated with the partial or full year opening of new or expanded facilities in FY 2015, including the Providence Community Center, Woodrow Wilson Library Renovation and Expansion, and Reston Police Station Renovation.
- ◆ An increase of \$2,645,502 in the Fire and Rescue Department (FRD) includes funding primarily associated with the full year operations of the Wolftrap Fire Station Medic Unit, Engine Company and a Tanker, as well as funding for the required Advanced Life Support school in FY 2015.
- ◆ An increase of \$1,072,396 in the Department of Neighborhood and Community Services includes funding primarily for the expansion of FASTER services supporting up to 25 Adult Day Health Care Medicaid clients previously transported by Logisticare, for a contract rate increase for the community providers of the Neighborhood Initiatives and Middle School After School programs, as well as funding associated with the opening of the Providence Community Center, including computer equipment, office equipment and furniture.
- ◆ An increase of \$951,890 in the Department of Family Services includes funding primarily associated with expanding behavioral health services for youth and families as a result of the recommendations presented to the Human Services Committee of the Board of Supervisors; funding for a contract rate increase for the providers of mandated and non-mandated services; funding associated with the Virginia Initiative for Employment, not Welfare program to provide employment and training services for Temporary Assistance for Needy Families recipients; as well as funding for the implementation of a pilot program integrating employment services into the existing Bridging Affordability framework to target populations identified as high priority in the County. This is partially offset by a decrease primarily associated with the Adoption Subsidy program that is needed in order to align program year funding with actual experience.
- ◆ An increase of \$872,051 in the Office to Prevent and End Homelessness includes funding primarily to provide additional support to the Katherine K. Hanley Townhomes, which will provide permanent supportive housing and services to families with children under age 18 who are headed by a person with disabilities, currently homeless and are determined by an admissions team to have no other housing options; funding for a contract rate increase primarily for providers of contracted homeless services; as well as funding to support Mondloch Place, which provides permanent supportive housing to formerly homeless single adults.

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Capital Equipment

In FY 2015, Capital Equipment funding for General Fund agencies totals \$135,017, a decrease of \$2,310,549, or 94.48 percent, from the *FY 2014 Revised Budget Plan* funding level of \$2,445,566. Capital Equipment decreased by \$85,951, or 38.90 percent, from the FY 2014 Adopted Budget Plan funding level of \$220,968. The FY 2015 funding of \$135,017 is required to purchase capital fixtures needed to open the Wolftrap Fire Station in July 2014, as well as the replacement of existing facilities maintenance equipment, and six snow plows and three sand/salt spreaders that have passed their useful life and are critical for snow removal operations.

Recovered Costs

In FY 2015, Recovered Costs total \$44,526,628, an increase of \$1,148,950, or 2.65 percent, over the *FY 2014 Revised Budget Plan* level of \$43,377,678, and an increase of \$49,196 over the FY 2014 Adopted Budget Plan level of \$44,575,824.

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SUMMARY OF GENERAL FUND TRANSFERS

The FY 2015 Transfers Out from the General Fund total \$2,350,978,642, an increase of \$6,991,461, or 0.3 percent, over the *FY 2014 Revised Budget Plan* Transfers Out of \$2,343,987,181. These transfers support programs and activities that reflect the Board of Supervisors' priorities.

Major adjustments are summarized below.

	Increase/ (Decrease) Over FY 2014 Revised
Fund S10000, Public School Operating	\$51,509,662
Funds 20000 and 20001, Consolidated Debt Service	19,717,692
Fund 40040, Fairfax-Falls Church Community Services Board	3,235,181
Fund 10020, Community Funding Pool	743,388
Fund 10030, Contributory Fund	349,909
Fund 83000, Alcohol Safety Action Program	233,301
Fund 40330, Elderly Housing Programs	5,412
Fund 60020, Document Services Division	(9,150)
Fund 30050, Transportation Improvements	(200,000)
Fund 50000, Federal-State Grant Fund	(251,389)
Fund 60040, Health Benefits Fund	(1,600,000)
Fund 10010, Revenue Stabilization Fund	(1,737,829)
Fund 30020, Capital Renewal Construction	(2,300,000)
Fund 30010, General Construction and Contributions	(3,952,516)
Fund 10040, Information Technology	(6,019,520)
Fund 40090, E-911	(17,279,271)
Fund 60000, County Insurance Fund	(35,453,409)
Total	\$6,991,461

Fund S10000, Public School Operating

The FY 2015 General Fund transfer to Fund S10000, Public School Operating, is \$1,768,498,393, an increase of \$51,509,662, or 3.0 percent, over the *FY 2014 Revised Budget Plan* transfer of \$1,716,988,731. The greatest share of the County budget is dedicated to Fairfax County Public Schools (FCPS), which underscores that education continues to be the highest priority. The transfer to Public School Operating and School Debt Service represents 52.4 percent of total General Fund Disbursements.

Funds 20000 and 20001, Consolidated Debt Service

The FY 2015 General Fund transfer to Funds 20000 and 20001, Consolidated Debt Service, is \$310,883,333, an increase of \$19,717,692, or 6.8 percent, over the *FY 2014 Revised Budget Plan* transfer of \$291,165,641. This increase is primarily attributable to scheduled requirements for existing debt service.

Fund 40040, Fairfax-Falls Church Community Services Board

The FY 2015 General Fund transfer to Fund 40040, Fairfax-Falls Church Community Services Board, is \$113,316,215, an increase of \$3,235,181, or 2.9 percent, over the *FY 2014 Revised Budget Plan* transfer of \$110,081,034. The net increase is primarily due to a 1.29 percent market rate adjustment for all employees and 1.00 percent salary increase for non-uniformed employees, a contract rate adjustment to fund individually negotiated contract adjustments, and additional support for the June 2014 special education graduates of Fairfax County Public Schools turning 22 years of age who are eligible for day support and

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employment services who currently do not have a funding source for such services. Detailed information can be found in the Fund 40040, Fairfax-Falls Church Community Services Board, narrative in Volume 2 of the FY 2015 Adopted Budget Plan.

Fund 10020, Community Funding Pool

The FY 2015 General Fund transfer to Fund 10020, Community Funding Pool, is \$10,611,143, an increase of \$743,388, or 7.5 percent, over the *FY 2014 Revised Budget Plan* transfer of \$9,867,755. This increase is associated with performance and leverage requirements for nonprofit organizations and provides additional funding to community organizations to meet human service needs in the County.

Fund 10030, Contributory Fund

The FY 2015 General Fund transfer to Fund 10030, Contributory Fund, is \$14,720,884, an increase of \$349,909, or 2.4 percent, over the *FY 2014 Revised Budget Plan* transfer of \$14,370,975. More detail on the Contributory Fund follows the General Fund Disbursement Overview.

Fund 83000, Alcohol Safety Action Program

The FY 2015 General Fund transfer to Fund 83000, Alcohol Safety Action Program, is \$427,165, an increase of \$233,301 over the *FY 2014 Revised Budget Plan* transfer of \$193,864. This increase is primarily associated with anticipated increased fringe benefit requirements based on prior year actual fringe benefit costs, a 1.29 percent market rate adjustment for all employees and a 1.00 percent salary increase for non-uniformed employees in FY 2015.

Fund 40330, Elderly Housing Programs

The FY 2015 General Fund transfer to Fund 40330, Elderly Housing Programs, is \$1,869,683, an increase of \$5,412, or 0.3 percent, over the *FY 2014 Revised Budget Plan* transfer of \$1,864,271. This increase is due to a 1.29 percent market rate adjustment for all employees and a 1.00 percent salary increase for non-uniformed employees, partially offset by the one-time compensation adjustment of \$850 for merit employees in FY 2014 paid in November 2013.

Fund 60020, Document Services Division

The FY 2015 General Fund transfer to Fund 60020, Document Services Division, is \$2,398,233, a decrease of \$9,150, or 0.4 percent, from the *FY 2014 Revised Budget Plan* transfer of \$2,407,383. The reduced transfer is due to a one-time compensation adjustment of \$850 for merit employees in FY 2014 paid in November 2013. FY 2015 compensation-related adjustments are being covered by funds included in Agency 70, Department of Information Technology.

Fund 30050, Transportation Improvements

There is no FY 2015 General Fund transfer to Fund 30050, Transportation Improvements, reflecting a decrease of \$200,000 from the *FY 2014 Revised Budget Plan* transfer. The General Fund transfer in FY 2014 was associated with the Traffic Calming Program as approved by the Board of Supervisors on September 11, 2012.

Fund 50000, Federal-State Grant Fund

The FY 2015 General Fund transfer to Fund 50000, Federal-State Grant Fund, is \$5,208,464, a decrease of \$251,389, or 4.6 percent, from the *FY 2014 Revised Budget Plan* transfer of \$5,459,853. The transfer reflects the anticipated Local Cash Match needed to maximize the County's ability to leverage Federal and State grant funding. The Reserve for Local Cash Match is a projection of the County contributions required for anticipated and unanticipated grant awards. This decrease in Local Cash Match requirements is primarily attributed to a one-time transfer of \$401,888 from the Sequestration Reserve as part of the

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FY 2013 Carryover Review to address a shortfall in the Head Start and Early Head Start grant programs that resulted from a reduction in grant funding from the federal government, as well as adjustments in funding requirements in the Department of Family Services, the Fire and Rescue Department, the Juvenile and Domestic Relations District Court, and the Office to Prevent and End Homelessness.

Fund 60040, Health Benefits Fund

There is no FY 2015 General Fund transfer to Fund 60040, Health Benefits Fund, reflecting a decrease of \$1,600,000 from the *FY 2014 Revised Budget Plan* transfer. The General Fund transfer in FY 2014 funded a reserve for fees that will be charged to the County in FY 2015 under the Patient Protection and Affordable Care Act. The County is required to participate in the Transitional Reinsurance Program for three years, with the fiscal impact beginning in FY 2015. The Transitional Reinsurance Program is intended to stabilize premiums for coverage in the individual market during the first three years health insurance exchanges are available. All health insurance issuers and self-insured group health plans (such as Fairfax County) will be required to submit contributions to support reinsurance payments to issuers that cover high-cost individuals in non-grandfathered individual market plans. The fee is estimated to be approximately \$1.6 million in FY 2015, and is projected to decrease to approximately \$1.1 million in FY 2016 and \$0.7 million in FY 2017, for a total three-year estimated impact of \$3.4 million. Detailed information on the Health Benefits Fund can be found in the Fund 60040, Health Benefits Fund, narrative in Volume 2 of the [FY 2015 Adopted Budget Plan](#).

Fund 10010, Revenue Stabilization Fund

The FY 2015 General Fund transfer to Fund 10010, Revenue Stabilization Fund, is \$1,031,348, a decrease of \$1,737,829, or 62.8 percent, from the *FY 2014 Revised Budget Plan* transfer of \$2,769,177. The General Fund transfer to this fund is determined based on the amount of funding required to maintain the reserve at the target level of 3.0 percent of General Fund disbursements.

Fund 30020, Capital Renewal Construction

The FY 2015 General Fund transfer to Fund 30020, Capital Renewal Construction, is \$2,700,000, a decrease of \$2,300,000, or 46.0 percent, from the *FY 2014 Revised Budget Plan* transfer of \$5,000,000. This level of funding will allow staff to begin a limited number of new category F projects. Detailed information can be found in the Fund 30020, Capital Renewal Construction, narrative in Volume 2 of the [FY 2015 Adopted Budget Plan](#).

Fund 30010, General Construction and Contributions

The FY 2015 General Fund transfer to Fund 30010, General Construction and Contributions, is \$18,183,981, a decrease of \$3,952,516, or 17.9 percent, from the *FY 2014 Revised Budget Plan* transfer of \$22,136,497. FY 2015 funding is limited to only the most critical priority projects.

Fund 10040, Information Technology

The FY 2015 General Fund transfer to Fund 10040, Information Technology, is \$3,743,760, a decrease of \$6,019,520, or 61.7 percent, from the *FY 2014 Revised Budget Plan* transfer of \$9,763,280. The net decrease is due to several factors, including one-time FY 2014 funding of \$6.0 million added at carryover to begin to fund election equipment replacement. This funding will support approximately half of the funding required to replace County voting machines. In addition, the General Fund transfer in FY 2014 provided funding of \$350,000 for completion of the Talent Management module in the Fairfax County Unified System (FOCUS) and \$500,000 for IT security tools related to the increasing use of social media for business operations. These decreases are partially offset by increases in FY 2015 required to support critical IT projects that meet one or more of the five Senior IT strategic priorities, which include enhancing County security, improving service and efficiency, completing prior investments, maintaining a current and supportable technology infrastructure, and addressing mandated requirements. Detailed information

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on the Information Technology program may be found in the Fund 10040, Information Technology, narrative in Volume 2 of the [FY 2015 Adopted Budget Plan](#).

Fund 40090, E-911

There is no FY 2015 General Fund transfer to Fund 40090, E-911, reflecting a decrease of \$17,279,271 from the *FY 2014 Revised Budget Plan* transfer. As a result of increasing requirements in this fund, starting in FY 2015 Fairfax County is revising the methodology by which it applies the revenues received through the Communication Sales and Use Tax (CSUT). The CSUT is a statewide tax first implemented in January 2007, after the 2006 Virginia General Assembly session approved legislation that changed the way in which taxes are levied on communications services. Based on this legislation, local taxes on land line and wireless telephone services were replaced with a 5 percent statewide CSUT. Starting in FY 2015, a larger proportion (approximately 65 percent) of CSUT revenues will be applied to Fund 40090, with a commensurate decrease reflected in the proportion of CSUT revenues applied directly to the General Fund. This will eliminate the need for a General Fund Transfer to Fund 40090 and result in a projected FY 2015 CSUT revenue total for Fund 40090 of \$40.3 million. The prioritization of CSUT fees towards the E-911 fund reflects the increasing costs of this system based on staffing and technology requirements.

Fund 60000, County Insurance Fund

The FY 2015 General Fund transfer to Fund 60000, County Insurance Fund, is \$23,240,005, a decrease of \$35,453,409, or 60.4 percent, from the *FY 2014 Revised Budget Plan* transfer of \$58,693,414. This decrease is primarily attributable to a one-time transfer of \$37,663,287 as part of the *FY 2014 Third Quarter Review*, including \$30,000,000 to move the Litigation Reserve from the General Fund to the County Insurance Fund, \$2,000,000 to provide General Fund Support for pending litigation in personnel-related matters, and \$5,663,287 to fund required accrued liability adjustments. This is offset by an increase to support increased insurance expenditures that have grown \$4,342,793, or 21.8 percent, since FY 2013. Without additional General Fund support, these costs would draw down the Reserve for Catastrophic Occurrences to a level deemed too low given the size of the County. This increase will allow the Reserve for Catastrophic Occurrences to remain funded at the same level as the *FY 2014 Revised Budget Plan*. Detailed information on the County Insurance Fund can be found in the Fund 60000, County Insurance Fund, narrative in Volume 2 of the [FY 2015 Adopted Budget Plan](#).

Fund 10030

Summary of Contributory Agencies

Summary of Contributory Agencies

Fund 10030, Contributory Fund, was established in FY 2001 to reflect General Fund support for agencies or organizations that receive County contributions. FY 2015 funding totals \$14,744,665 and reflects an increase of \$1,349,909 or 10.1 percent over the FY 2014 Adopted Budget Plan funding level of \$13,394,756. The required Transfer In from the General Fund is \$14,720,884. Individual contributions are described in detail on the following pages.

Contributory funding is in compliance with the Board of Supervisors' policy 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. Since public funds are being appropriated, contributions provided to designated agencies are currently made contingent upon submission and review of quarterly, semiannual and/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 funding for the various contributory organizations.

Fairfax County	FY 2013 Actual	FY 2014 Adopted Budget Plan	FY 2014 Revised Budget Plan	FY 2015 Advertised Budget Plan	FY 2015 Adopted Budget Plan
Legislative-Executive Functions/Central Service Agencies:					
Alliance for Innovation	\$6,000	\$0	\$0	\$0	\$0
Dulles Area Transportation Association	9,000	15,000	15,000	15,000	15,000
Metropolitan Washington Council of Governments	899,965	939,972	939,972	966,044	966,044
National Association of Counties	19,049	21,635	21,635	21,635	21,635
Northern Virginia Regional Commission	623,862	631,073	631,073	641,629	641,629
Northern Virginia Transportation Commission	169,504	173,465	173,465	167,903	167,903
Virginia Association of Counties	241,125	245,950	245,950	249,606	249,606
Virginia Institute of Government	20,000	0	0	0	0
Washington Airports Task Force	50,000	50,000	50,000	50,000	50,000
Subtotal Legislative-Executive	\$2,038,505	\$2,077,095	\$2,077,095	\$2,111,817	\$2,111,817
Public Safety:					
Fairfax Partnership For Youth	\$40,350	\$40,350	\$40,350	\$40,350	\$0
NOVARIS	9,577	9,577	9,577	9,577	9,577
Subtotal Public Safety	\$49,927	\$49,927	\$49,927	\$49,927	\$9,577
Health and Welfare:					
Health Systems Agency of Northern Virginia	\$108,200	\$108,200	\$108,200	\$108,200	\$108,200
Medical Care for Children	237,000	213,300	213,300	237,000	237,000
Northern Virginia Healthcare Center/Birmingham	2,447,789	2,467,960	2,517,960	2,575,761	2,575,761
Green Adult Care Residence					
Volunteer Fairfax	315,247	305,247	305,247	335,772	335,772
Subtotal Health and Welfare	\$3,108,236	\$3,094,707	\$3,144,707	\$3,256,733	\$3,256,733

Fund 10030

Summary of Contributory Agencies

Fairfax County	FY 2013 Actual	FY 2014 Adopted Budget Plan	FY 2014 Revised Budget Plan	FY 2015 Advertised Budget Plan	FY 2015 Adopted Budget Plan
Parks, Recreation and Cultural:					
Arts Council of Fairfax County	\$281,694	\$281,694	\$281,694	\$331,694	\$331,694
Arts Council of Fairfax County - Arts Groups Grants	96,900	96,900	96,900	96,900	96,900
Challenge Grant Funding Pool for the Arts	444,125	444,125	444,125	444,125	444,125
Dulles Air and Space Museum	100,000	100,000	100,000	100,000	100,000
Fairfax Symphony Orchestra	261,032	261,032	261,032	261,032	261,032
Fort Belvoir Army Museum	100,000	100,000	100,000	100,000	100,000
Lorton Arts Foundation	3,350,000	750,000	750,000	0	0
Northern Virginia Regional Park Authority	1,979,537	2,080,308	2,080,308	2,114,158	2,114,158
Reston Historic Trust	16,150	16,150	16,150	16,150	16,150
Town of Herndon	40,000	40,000	40,000	40,000	40,000
Town of Vienna Teen Center	32,300	32,300	32,300	32,300	32,300
Wolf Trap Foundation for the Performing Arts	125,938	125,938	125,938	125,938	125,938
Subtotal Parks, Recreation & Cultural	\$6,827,676	\$4,328,447	\$4,328,447	\$3,662,297	\$3,662,297
Community Development:					
Architectural Review Board	\$2,826	\$2,826	\$2,826	\$3,500	\$3,500
Commission for Women	6,916	6,916	6,916	6,916	6,916
Convention and Visitors Corporation	2,608,344	2,730,901	2,730,901	2,390,283	2,390,283
Earth Sangha	16,150	16,150	16,150	16,150	16,150
Fairfax 2015 World Police and Fire Games	250,000	250,000	1,250,000	2,000,000	2,000,000
Fairfax County History Commission	21,013	21,013	21,013	21,013	21,013
Fairfax ReLeaf	41,990	41,990	41,990	41,990	41,990
Greater Reston Incubator	24,225	24,225	24,225	24,225	24,225
Inova Translational Medicine Institute	0	0	0	1,100,000	500,000
Northern Virginia 4-H Education Center	10,000	15,000	15,000	15,000	15,000
Northern Virginia Community College	90,636	90,030	90,030	89,635	89,635
Northern Virginia Conservation Trust	227,753	227,753	227,753	227,753	227,753
OpenDoor Housing Fund	31,776	31,776	31,776	31,776	31,776
Southeast Fairfax Development Corporation	183,320	183,320	183,320	183,320	183,320
VPI/UVA Education Center	50,000	50,000	50,000	0	0
Women's Center of Northern Virginia	27,023	27,023	27,023	27,023	27,023
Subtotal Community Development	\$3,591,972	\$3,718,923	\$4,718,923	\$6,178,584	\$5,578,584
Nondepartmental:					
Employee Advisory Council	\$33,000	\$33,000	\$33,000	\$33,000	\$33,000
Fairfax Public Law Library	92,657	92,657	92,657	92,657	92,657
Subtotal Nondepartmental	\$125,657	\$125,657	\$125,657	\$125,657	\$125,657
Total County Contributions	\$15,741,973	\$13,394,756	\$14,444,756	\$15,385,015	\$14,744,665