

## **Response to Questions on the FY 2005 Advertised Budget Plan**

**Request By:** Chairman Connolly

**Question:** Do any of the Special Revenue Funds require General Fund subsidies, and if so how much?

**Response:** See attached chart.

**TRANSFERS OUT  
SUMMARY SPECIAL REVENUE FUNDS**

	General Fund Transfer	Revenue and Other Fund Transfers	FY 2005 Total Receipts	General Fund Transfer Percent of Receipts	Use of Transfer
100 County Transit System	\$21,210,147	\$9,705,554	\$30,915,701	69%	Provides funding for operating and capital expenses for the FAIRFAX CONNECTOR bus system, comprising the Huntington and Reston-Herndon Divisions, which is expected to operate 56 routes providing service to 11 Metrorail stations in FY 2005. Includes the County's share of the subsidy for commuter rail services operated by the Virginia Railway Express (VRE).
103 Aging Grants & Programs	2,024,425	2,552,792	4,577,217	44%	Supports the coordination and provision of services for older persons in Fairfax County, as well as the cities of Fairfax and Falls Church. The Fairfax Area Agency on Aging, within this fund, is the focal point for the network of County and private sector agencies serving the interests of the elderly.
104 Information Technology	11,632,573	180,000	11,812,573	98%	Supports initiatives that meet one or multiple priorities established by the Senior Information Technology Steering Committee, which include supporting mandated requirements; leveraging prior investments; enhancing County security; improving service quality and efficiency; and ensuring a current and supportable technology infrastructure. These initiatives include a mix of projects that provide benefits for both citizens and employees and that adequately balance continuing initiatives with the need for maintaining and strengthening the County's technology infrastructure. Funded projects will support initiatives in the Human Services, Planning and Development, General County Services and Public Safety program areas.
106 Community Services Board	82,893,897	32,316,407	115,210,304	72%	Supports the maintenance of existing service levels, compensation adjustments for County staff and anticipated inflationary increases for contract vendors who provide a wide range of services such as: residential, outpatient/case management, day support, prevention and early intervention for residents with or at risk of, severe and persistent mental illness, mental retardation, or alcohol or drug abuse/dependency.

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110 Refuse Disposal	2,500,000	50,001,028	52,501,028	5%	Provides a subsidy allowing the County to continue to provide the level of service to specific refuse disposal programs that do not fully recover costs. Subsidized programs include the County's Recycling Program, the Household Hazardous Waste Program, the Citizen Disposal Facilities and the Code Enforcement Program.
118 Consolidated Community Funding Pool	6,781,644	0	6,781,644	100%	The first year of a new two-year funding cycle that uses a consolidated process to set priorities and award funds. The priority areas include: People Find and Maintain Safe, Appropriate and Affordable Housing; People Have the Supports They Need To Be Self-Sufficient; Youth Make Safe, Responsible Decisions; Families and Individuals Are Healthy, Stable and Independent; and Families and Individuals Meet Their Basic Needs.
119 Contributory Fund	7,349,477	0	7,349,477	100%	Funding for all Contributory Agencies is reviewed annually, and the organizations must provide quarterly and/ or annual financial reports to document their financial status. The Legislative-Executive Functions/Central Service Agencies Program area totals approximately \$1.7 M for several organizations based on adjusted County population figures for which population is cited and used in the calculation, which primarily consists of the NVRC contribution, the MWCOG contribution, and the NVTC contribution. The Public Safety Program area funding totals approximately \$0.4 M for NOVARIS and the Partnership for Youth. Health and Welfare contributions total approximately \$1.3 M for Health Systems of Northern VA, Northern VA Healthcare Center/District Home of Manassas, and Volunteer Fairfax. The Parks, Recreation and Cultural Program area funding totals approximately \$2.8 M including the Northern VA Regional Park Authority, the Arts Council, the Dulles Air and Space Museum, and for the Fairfax Symphony among other contributory agencies. The Community Development Program area funding totals approximately \$1.1 M including the Northern VA Soil and Water Conservation District, the Northern VA Conservation Trust and the S.E. Fairfax Development Corporation, among others.

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120 E-911 Fund	9,755,869	20,019,384	29,775,253	33%	Revenue for this fund includes the E-911 fee of \$16.9 million, state reimbursement of \$3.1 million, and interest earnings of \$0.1 million. The General Fund Transfer supports any difference between revenues and expenditures. Included in the FY 2005 amount is funding of \$635,189 for 14/14.0 SYE Public Safety Communicators III and 2/2.0 SYE Administrative Assistants I to help address current call volumes and increasing call wait times. In addition, a placeholder of \$1.0 million has been included which may be needed to implement recommendations to resolve recruitment and retention issues at the PSCC.
141 Elderly Housing Programs	1,387,844	1,827,955	3,215,799	43%	Accounts for personnel, operating, and equipment costs related to the County's support of the operation of the three locally funded elderly housing developments owned or leased by the Fairfax County Redevelopment and Housing Authority (FCRHA). The three elderly housing developments funded in Fund 141, Elderly Housing Programs, are: Lewinsville Senior Residences in McLean, Little River Glen in the Braddock District, and Lincolnia Center in the Mason District.