

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

**Request By:** Supervisor Kauffman

**Question:** What is the impact if we hold all the non-formula driven Contributory Agencies to the FY 2004 funding level?

**Response:** Since a number of the Contributory Agencies funded by Fairfax County are membership-based or formula-driven and/or based on multi-jurisdictional agreements, the County generally cannot make unilateral decisions regarding the level of funding for those organizations. However, there are a number of allocations that the Board set in previous years and can adjust without affecting a funding agreement (see below). The following lists all the organizations funded in FY 2004 and proposed for FY 2005, with annotations regarding the funding arrangement.

<b>Contributory</b>	<b>FY 2004 Adopted Budget Plan</b>	<b>FY 2005 Advertised Budget Plan</b>	<b>Funding Consideration</b>	<b>Increase Over FY 2004 for Non- Membership/ Formula Driven Agencies</b>
Dulles Area Transportation Agency	\$9,000	\$9,000	Membership based on population	-
Metropolitan Council of Governments	\$758,933	\$783,225	Membership – per capita and special assessments, e.g., Environmental Fund, Water Resources, Airport Noise, etc.	-
Northern Virginia Regional Commission	\$363,759	\$427,988	Membership – per capita and special assessments, e.g., Occoquan Watershed, Four-Mile Run-Off Program, etc.	-
Northern Virginia Transportation Commission	\$160,694	\$166,577	Percentage of the local share of NVTC's administrative budget based on share of state aid from NVTC in previous year	-
Public Technology Incorporated	\$27,500	\$27,500	Membership based on population	-
Virginia Association of Counties	\$186,562	\$189,090	Membership based on population	-

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Virginia Innovation Group	\$5,250	\$5,250	Membership based on population	-
Virginia Institute of Government	\$20,000	\$20,000	Membership based on population	-
Washington Airports Task Force	\$40,500	\$40,500	Membership based on population	-
Northern Virginia Regional Identification System	\$282,934	\$356,000	Costs shared based on sworn police population of jurisdictions; County must also pay the cost of equipment that is specific to County operations	-
Partnership for Youth	\$50,000	\$50,000	Set by Board of Supervisors (BOS)	-
Health Systems Agency of Northern Virginia	\$86,750	\$86,750	Membership based on population	-
Northern Virginia Healthcare Center/ District Home	\$891,623	\$976,381	Billed for usage. FY 2005 amount assumes same census level as FY 2004; increase due to increased cost of care, Medicaid not increasing commensurately, etc.	-
Volunteer Fairfax	\$282,247	\$282,247	Set by BOS	-
Arts Council of Fairfax	\$207,727	\$209,585	Set by BOS. Adjusted annually for County's share of salary increases.	\$1,858
Arts Groups Grants	\$120,000	\$120,000	Set by BOS	-
Dulles Air and Space Museum	\$240,000	\$240,000	Set by BOS	-

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Fairfax Symphony Orchestra	\$246,964	\$252,518	Set by BOS. Adjusted annually for County's share of salary increases.	\$5,554
Northern Virginia Regional Park Authority	\$1,775,861	\$1,807,018	Costs shared based on population of participating jurisdictions	-
Reston Historic Trust	\$20,000	\$20,000	Set by BOS	-
Claude Moore Colonial Farm	\$31,500	\$31,500	Set by BOS	-
Town of Vienna Teen Center	\$40,000	\$40,000	Set by BOS	-
Virginia Opera Company	\$25,000	\$25,000	Set by BOS	-
Wolf Trap Foundation for the Performing Arts	\$25,000	\$25,000	Set by BOS	-
Architectural Review Board	\$3,500	\$3,500	Set by BOS	-
Commission for Women	\$6,916	\$6,916	Set by BOS	-
Fairfax County History Commission	\$26,022	\$26,022	Set by BOS	-
Celebrate Fairfax, Inc.	\$24,864	\$26,298	Costs associated with the collection and disposal of waste from the Fair	-
Northern Virginia Community College	\$99,074	\$97,332	Costs shared based on population of participating jurisdictions	-

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Northern Virginia Soil and Water Conservation District	\$344,947	\$397,446	County share of base operating requirements as well as the cost of soil mapping the southeastern part of the County	-
Northern Virginia 4-H Education Center	\$25,000	\$25,000	Set by BOS	-
Occoquan Watershed Monitoring Program	\$91,240	\$95,650	County share of operations based on funding agreement of 1988	-
Southeast Fairfax Development Corporation	\$142,250	\$142,250	Set by BOS	-
VPI/UVA Education Center	\$50,000	\$50,000	In FY 1995, BOS agreed to pay \$50,000 per year for 20 years for Falls Church center	-
Women's Center of Northern Virginia	\$29,942	\$29,942	Set by BOS	-
Washington Area Housing Partnership	\$4,000	\$4,000	Membership	-
Northern Virginia Conservation Trust	\$245,207	\$250,602	BOS signed a three-year Memorandum of Understanding with NVCT in FY 2002.	-
Fairfax Public Law Library	\$57,657	\$57,657	Set by BOS	-
<b>Totals</b>	<b>\$7,048,423</b>	<b>\$7,403,744</b>		<b>\$7,412</b>

It should be noted that the contributions set by the Board of Supervisors, which are not membership-based or formula-driven, total \$1,587,137 or 21.4 percent of the FY 2005 Advertised Budget Plan amount for Fund 119, Contributory Fund. With the exception of the Arts Council and the Fairfax Symphony, these have all been held flat in recent years.