

Response to Questions on the FY 2015 Budget

Request By: Supervisor Cook

Question: Per page 14 of Volume 1, the Contributory Fund (Fund 10030) is increased by nearly \$2 million over FY 2014. Please identify those items where funding was increased and provided a reason/rationale for said increase.

Response: The amount included in the FY 2015 Advertised Budget Plan for Fund 10030, Contributory Fund, is \$15,385,015 and reflects an increase of \$1,990,259 or 14.9 percent over the FY 2014 Adopted Budget Plan funding level of \$13,394,756. This increase is primarily due to increases of \$1,750,000 for the Fairfax 2015 World Police and Fire Games based on contractual requirements associated with the games, and \$1,100,000 for the Inova Translational Medicine Institute to establish a partnership based on direction from the Board of Supervisors. These increases were partially offset by a decrease of \$750,000 based on the elimination of operating deficit support to the Lorton Arts Foundation. Additional adjustments, which total a net decrease of \$109,741, were also included based primarily on legal requirements, per capita calculations, contractual or regional commitments, or based on membership dues. Additional detail regarding these adjustments is available on pages 27-53 in Volume 2 of the FY 2015 Advertised Budget Plan.

The following exhibit shows Contributory Fund adjustments included in the FY 2015 Advertised Budget Plan.

CONTRIBUTORY FUND

Fairfax County	FY 2013 Actual	FY 2014 Adopted Budget Plan	FY 2014 Revised Budget Plan	FY 2015 Advertised Budget Plan	Increase/ Decrease over FY 2014 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	0
Metropolitan Washington Council of Governments	899,965	939,972	939,972	966,044	26,072
National Association of Counties	19,049	21,635	21,635	21,635	0
Northern Virginia Regional Commission	623,862	631,073	631,073	641,629	10,556
Northern Virginia Transportation Commission	169,504	173,465	173,465	167,903	(5,562)
Virginia Association of Counties	241,125	245,950	245,950	249,606	3,656
Virginia Institute of Government	20,000	0	0	0	0
Washington Airports Task Force	50,000	50,000	50,000	50,000	0
Subtotal Legislative-Executive	\$2,038,505	\$2,077,095	\$2,077,095	\$2,111,817	\$34,722
Public Safety:					
Fairfax Partnership For Youth	\$40,350	\$40,350	\$40,350	\$40,350	\$0
NOVARIS	9,577	9,577	9,577	9,577	0
Subtotal Public Safety	\$49,927	\$49,927	\$49,927	\$49,927	\$0
Health and Welfare:					
Health Systems Agency of Northern Virginia	\$108,200	\$108,200	\$108,200	\$108,200	\$0
Medical Care for Children	237,000	213,300	213,300	237,000	23,700
Northern Virginia Healthcare Center/Birmingham Green Adult Care Residence	2,447,789	2,467,960	2,517,960	2,575,761	107,801
Volunteer Fairfax	315,247	305,247	305,247	335,772	30,525
Subtotal Health and Welfare	\$3,108,236	\$3,094,707	\$3,144,707	\$3,256,733	\$162,026
Parks, Recreation and Cultural:					
Arts Council of Fairfax County	\$281,694	\$281,694	\$281,694	\$331,694	\$50,000
Arts Council of Fairfax County - Arts Groups Grants	96,900	96,900	96,900	96,900	0
Challenge Grant Funding Pool for the Arts	444,125	444,125	444,125	444,125	0
Dulles Air and Space Museum	100,000	100,000	100,000	100,000	0
Fairfax Symphony Orchestra	261,032	261,032	261,032	261,032	0
Fort Belvoir Army Museum	100,000	100,000	100,000	100,000	0
Lorton Arts Foundation	3,350,000	750,000	750,000	0	(750,000)
Northern Virginia Regional Park Authority	1,979,537	2,080,308	2,080,308	2,114,158	33,850
Reston Historic Trust	16,150	16,150	16,150	16,150	0
Town of Herndon	40,000	40,000	40,000	40,000	0
Town of Vienna Teen Center	32,300	32,300	32,300	32,300	0
Wolf Trap Foundation for the Performing Arts	125,938	125,938	125,938	125,938	0
Subtotal Parks, Recreation & Cultural	\$6,827,676	\$4,328,447	\$4,328,447	\$3,662,297	(\$666,150)

Fairfax County	FY 2013 Actual	FY 2014 Adopted Budget Plan	FY 2014 Revised Budget Plan	FY 2015 Advertised Budget Plan	Increase/ Decrease over FY 2014 Adopted Budget Plan
Community Development:					
Architectural Review Board	\$2,826	\$2,826	\$2,826	\$3,500	\$674
Commission for Women	6,916	6,916	6,916	6,916	0
Convention and Visitors Corporation	2,608,344	2,730,901	2,730,901	2,390,283	(340,618)
Earth Sangha	16,150	16,150	16,150	16,150	0
Fairfax 2015 World Police and Fire Games	250,000	250,000	1,250,000	2,000,000	1,750,000
Fairfax County History Commission	21,013	21,013	21,013	21,013	0
Fairfax ReLeaf	41,990	41,990	41,990	41,990	0
Greater Reston Incubator	24,225	24,225	24,225	24,225	0
Inova Translational Medicine Institute	0	0	0	1,100,000	1,100,000
Northern Virginia 4-H Education Center	10,000	15,000	15,000	15,000	0
Northern Virginia Community College	90,636	90,030	90,030	89,635	(395)
Northern Virginia Conservation Trust	227,753	227,753	227,753	227,753	0
OpenDoor Housing Fund	31,776	31,776	31,776	31,776	0
Southeast Fairfax Development Corporation	183,320	183,320	183,320	183,320	0
VPI/UVA Education Center	50,000	50,000	50,000	0	(50,000)
Women's Center of Northern Virginia	27,023	27,023	27,023	27,023	0
Subtotal Community Development	\$3,591,972	\$3,718,923	\$4,718,923	\$6,178,584	\$2,459,661
Nondepartmental:					
Employee Advisory Council	\$33,000	\$33,000	\$33,000	\$33,000	\$0
Fairfax Public Law Library	92,657	92,657	92,657	92,657	0
Subtotal Nondepartmental	\$125,657	\$125,657	\$125,657	\$125,657	\$0
Total County Contributions	\$15,741,973	\$13,394,756	\$14,444,756	\$15,385,015	\$1,990,259