

Fairfax County, Virginia



LINES OF BUSINESS

July 2016

CONTRIBUTORY FUND

*County Lines of Business (LOBs)
Presentation to the Board of Supervisors*



www.fairfaxcounty.gov/budget/2016-lines-of-business.htm



OUTLINE OF TODAY'S PRESENTATION

1. Fund Overview
2. High level view of Lines of Business (LOBS)
3. How our LOBs relate to the County Vision Elements
4. Discussion

*Note: See **www.fairfaxcounty.gov/budget/2016-lines-of-business.htm** to access all LOBs documents and presentations.*



FUND OVERVIEW

- The Contributory Fund was established in FY 2001 to reflect General Fund support for agencies and organizations that receive County contributions
- Funding is in compliance with BOS policy to make General Fund appropriations of specified amounts to various nonsectarian, non-profit, or quasi-governmental entities for the purpose of promoting the general health and welfare of the community
- Funding for all contributory agencies is reviewed annually. Disbursements are made contingent upon submission and review of annual reports
- Each request is reviewed on the basis of the benefit to Fairfax County residents, contractual or regional commitments, the responsibilities of state agencies, and a prior County commitment
- This line of business is not mandated



FUND RESOURCES

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
FUNDING			
<u>Expenditures:</u>			
Operating Expenses	\$14,361,741	\$15,043,954	\$12,967,166
Total Expenditures	\$14,361,741	\$15,043,954	\$12,967,166
<u>Transfers In:</u>			
Transfer In from General Fund	\$14,370,975	\$15,020,884	\$12,894,637
Total Transfers In	\$14,370,975	\$15,020,884	\$12,894,637



LOBS AT A GLANCE

#257
Contributory Fund



LOBS SUMMARY TABLE

LOB #	LOB Title	FY 2016 Adopted	
		Disbursements	Positions
253	Contributory Fund	\$12,967,166	0
Total		\$12,967,166	0



Fairfax County	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
Legislative-Executive Functions/Central Service Agencies:			
Dulles Area Transportation Association	\$15,000	\$15,000	\$15,000
Metropolitan Washington Council of Governments	939,972	966,044	969,114
National Association of Counties	21,635	21,635	21,635
Northern Virginia Regional Commission	631,073	641,629	643,861
Northern Virginia Transportation Commission	173,465	167,903	168,142
Virginia Association of Counties	244,712	234,548	239,240
Washington Airports Task Force	50,000	50,000	50,000
Subtotal Legislative-Executive	\$2,075,857	\$2,096,759	\$2,106,992
Public Safety:			
NOVARIS	\$9,577	\$9,577	\$9,577
Partnership For Youth	40,350	0	0
Subtotal Public Safety	\$49,927	\$9,577	\$9,577
Health and Welfare:			
Health Systems Agency of Northern Virginia	\$108,200	\$108,200	\$108,200
Medical Care for Children	213,300	237,000	237,000
Northern Virginia Healthcare Center/Birmingham Green			
Adult Care Residence	2,467,959	2,621,884	2,576,887
Volunteer Fairfax	305,247	335,772	405,772
Subtotal Health and Welfare	\$3,094,706	\$3,302,856	\$3,327,859



Fairfax County	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
Parks, Recreation and Cultural:			
Arts Council of Fairfax County	\$281,694	\$331,694	\$331,694
Arts Council of Fairfax County - Arts Groups Grants	96,900	96,900	96,900
Challenge Grant Funding Pool for the Arts	444,125	444,125	444,125
Dulles Air and Space Museum	100,000	100,000	100,000
Fairfax Symphony Orchestra	261,032	261,032	261,032
Fort Belvoir Army Museum	100,000	100,000	150,000
Lorton Arts Foundation	750,000	0	0
Northern Virginia Regional Park Authority	2,080,308	2,114,158	2,137,446
Reston Historic Trust	16,150	16,150	16,150
Town of Herndon	40,000	40,000	40,000
Town of Vienna Teen Center	32,300	32,300	32,300
Wolf Trap Foundation for the Performing Arts	125,938	125,938	125,938
Subtotal Parks, Recreation & Cultural	\$4,328,447	\$3,662,297	\$3,735,585

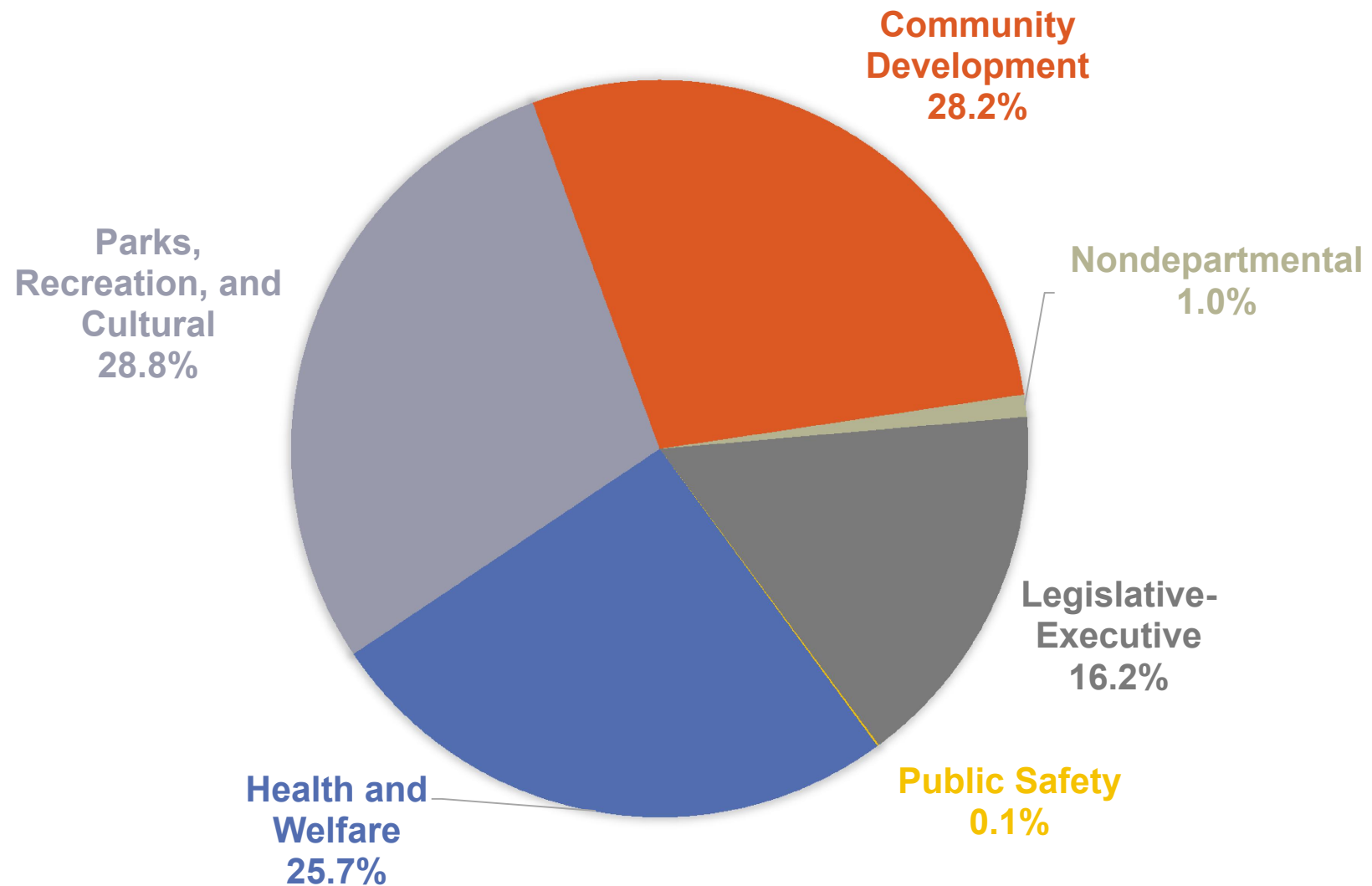
CONTRIBUTORY FUND



Fairfax County	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
Community Development:			
Architectural Review Board	\$2,826	\$3,500	\$3,500
Commission for Women	6,916	6,916	6,916
Convention and Visitors Corporation	2,730,901	2,690,283	2,506,188
Earth Sangha	16,150	16,150	16,150
Fairfax 2015 World Police and Fire Games	1,250,000	2,000,000	0
Fairfax County History Commission	21,013	21,013	21,013
Fairfax ReLeaf	41,990	41,990	41,990
Greater Reston Incubator	24,225	24,225	24,225
INOVA Translational Medicine	0	500,000	500,000
Northern Virginia 4-H Education Center	15,000	15,000	15,000
Northern Virginia Community College	90,030	89,635	88,418
Northern Virginia Conservation Trust	227,753	227,753	227,753
Southeast Fairfax Development Corporation	183,320	183,320	183,320
VPI/UVA Education Center	50,000	0	0
Women's Center of Northern Virginia	27,023	27,023	27,023
Subtotal Community Development	\$4,687,147	\$5,846,808	\$3,661,496
Nondepartmental:			
Employee Advisory Council	\$33,000	\$33,000	\$33,000
Fairfax Public Law Library	92,657	92,657	92,657
Subtotal Nondepartmental	\$125,657	\$125,657	\$125,657



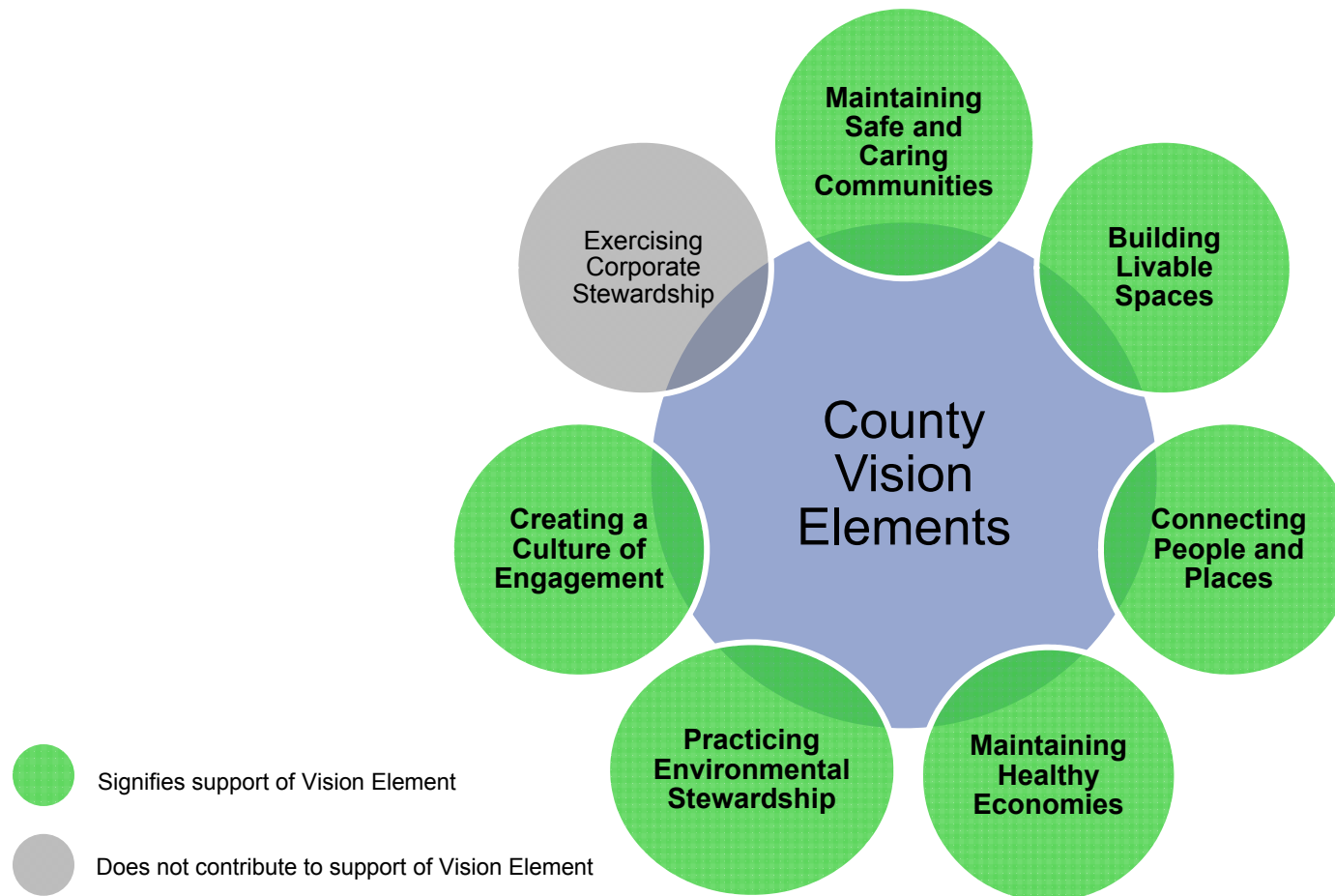
BY THE NUMBERS





COUNTY VISION ELEMENTS

- The purpose of the LOBs process and the validation process performed by staff and management is to array the relevance of all LOBs according to the County's Vision Elements. Our LOBs support:





DISCUSSION

