

Response to Questions on the FY 2018 Budget

Request By: Supervisor Herrity

Question: Please provide a list of contributory fund items and indicate which expenses are discretionary and which are contractual obligations.

Response: Fund 10030, Contributory Fund, was established in FY 2001 to reflect General Fund support for agencies or organizations that receive County contributions. 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. Funding for all contributory agencies is reviewed annually. Each request is reviewed on the basis of the benefit to Fairfax County citizens, contractual or regional commitments, the responsibilities of state agencies, and a prior County commitment of funding.

Since public funds are being appropriated, disbursements provided to designated contributory agencies are made contingent upon submission and review of quarterly, semiannual and/or annual reports. This oversight activity includes reporting requirements prescribed by the County Executive, requiring designated agencies to accurately describe the level and quality of services provided to County residents, as well as the overall financial strength and stability of the County's contributory agencies. 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 contributories under the Legislative Executive and the Public Safety Program areas, as well as the Health Systems Agency of Northern Virginia under the Health and Welfare Program Area, receive their contributions based on formula, dues or contractual and regional commitments by the County. The contributions to the Northern Virginia Health Center (Birmingham Green), the Northern Virginia Regional Park Authority, the Northern Virginia Community College, and the Fairfax Public Law Library are also based on contractual and regional commitments by the County.

Another group of contributory agencies are Boards, Authorities, and Commissions (BACs) established by the Board of Supervisors. These include the Architectural Review Board, the Commission for Women, and the Fairfax County History Commission.

The County's contribution to the Convention and Visitors Corporation (Visit Fairfax) is required by law. As a result of enabling legislation approved by the 2004 General Assembly, the County was granted the authority to impose an additional two percent Transient Occupancy tax beginning July 1, 2004. As required by the legislation, no less than 25 percent of the additional revenue is to be designated for and appropriated to a nonprofit Convention and Visitors Corporation located in Fairfax County.

The contribution to the Inova's Translational Medicine Institute is based on the Board's commitment to provide funding to the institute for a period of 10 years; however, the

contribution amount is subject to annual appropriation by the Board as part of the budget adoption process.

The table on the following pages provides a list of the contributory agencies and the level of funding included in the FY 2018 Advertised Budget Plan. The agencies discussed above are denoted as contractual, Board, Authorities, and Commissions (BACs) or membership obligations; all others are based on prior Board decisions.

Fairfax County	FY 2016 Actual	FY 2017 Revised Budget Plan	FY 2018 Advertised Budget Plan	
Legislative-Executive Functions/Central Service Agencies:				
Dulles Area Transportation Association	\$15,000	\$15,000	\$15,000	Membership
Metropolitan Washington Council of Governments	969,114	992,555	1,039,064	Membership
National Association of Counties	21,635	21,635	21,635	Membership
Northern Virginia Regional Commission	643,861	725,462	734,481	Membership
Northern Virginia Transportation Commission	168,142	170,160	173,721	Membership
Virginia Association of Counties	234,966	239,666	239,446	Membership
Washington Airports Task Force	50,000	50,000	50,000	Membership
Subtotal Legislative-Executive	\$2,102,718	\$2,214,478	\$2,273,347	
Public Safety:				
NOVARIS	\$9,577	\$9,577	\$9,577	Membership
NVERS	0	140,000	15,000	Membership
Subtotal Public Safety	\$9,577	\$149,577	\$24,577	
Health and Welfare:				
Health Systems Agency of Northern Virginia	\$108,200	\$108,200	\$108,200	Membership
Medical Care for Children	237,000	237,000	237,000	
Northern Virginia Healthcare Center/Birmingham Green Adult Care Residence	2,576,887	2,452,456	2,605,826	Contractual
Volunteer Fairfax	405,772	405,772	405,772	
Subtotal Health and Welfare	\$3,327,859	\$3,203,428	\$3,356,798	
Parks, Recreation and Cultural:				
Arts Council of Fairfax County	\$331,694	\$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	150,000	150,000	150,000	
Northern Virginia Regional Park Authority	2,137,446	2,149,947	2,158,822	Contractual
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	\$3,735,585	\$3,748,086	\$3,756,961	

Fairfax County	FY 2016 Actual	FY 2017 Revised Budget Plan	FY 2018 Advertised Budget Plan	
Community Development:				
Architectural Review Board	\$3,500	\$3,500	\$8,200	BAC
Commission for Women	6,916	6,916	6,916	BAC
Convention and Visitors Corporation	2,506,188	2,728,925	2,797,148	Required by Law
Earth Sangha	16,150	16,150	16,150	
Fairfax 2015 World Police and Fire Games	3,000,000	0	0	--
Fairfax County History Commission	21,013	21,013	21,013	BAC
Fairfax ReLeaf	41,990	41,990	41,990	
Greater Reston Incubator	24,225	24,225	24,225	
Inova Translational Medicine Institute	500,000	500,000	500,000	Board Commitment
Northern Virginia 4-H Education Center	15,000	15,000	15,000	
Northern Virginia Community College	88,418	87,443	86,887	Contractual
Northern Virginia Conservation Trust	227,753	227,753	227,753	
Southeast Fairfax Development Corporation	183,320	183,320	183,320	
Women's Center of Northern Virginia	27,023	27,023	27,023	
Subtotal Community Development	\$6,661,496	\$3,883,258	\$3,955,625	
Nondepartmental:				
Employee Advisory Council	\$33,000	\$33,000	\$33,000	
Fairfax Public Law Library	92,657	92,657	92,657	Contractual
Subtotal Nondepartmental	\$125,657	\$125,657	\$125,657	
Total County Contributions	\$15,962,892	\$13,324,484	\$13,492,965	

* BAC - Boards, Authorities, Commissions