

Fund 119, Contributory Fund



FY 2010 LOBS Presentation

December 15, 2008

Fund Purpose



- ◆ To reflect General Fund support of agencies and organizations that receive County contributions for the purpose of promoting the general health and welfare of the community. Contributory agencies are nonsectarian, nonprofit or quasi-governmental entities.

General Fund Transfer Growth Since FY 2001



◆ Growth in General Fund Transfer:

- FY 2009: \$13.55 million - FY 2001: \$6.02 million
 - An increase of \$7.53 million or 125%
 - An average increase approximately 14%

New Programs Since FY 2001



- ◆ New Contributories since FY 2001 include:
 - GMU Law and Mental Health Clinic
 - Challenge Grant Funding Pool for the Arts
 - Lorton Arts Foundation
 - National Association of Counties
 - Center for Chesapeake Communities
 - Convention and Visitors Center
 - Fairfax ReLeaf
 - Fort Belvoir Army Museum
 - Earth Sanga
 - Greater Reston Incubator
 - OpenDoor Housing Fund
 - Wildlife Rescue League
 - Medical Care for Children

Fund Reduction Priorities

Reduction Philosophy



- ◆ Maintain important regional and state memberships where dues are based on population and other formulas. Maintain full funding for organizations where county contribution based on MOUs, agreements, etc.
- ◆ Reduce County contribution to most organizations by 15 percent from the FY 2009 Adopted contribution commensurate with funding reductions proposed for County agencies.
- ◆ Review certain contributions for elimination or deferral, looking particular at whether services from organization can be provided in-house and where private resources are available to offset the County contribution.

Agency Reduction Priorities

Reduction Summary

1.) Membership Contributories/ Obligations

<u>Contributory Agency</u>	<u>FY 2009 Revised Budget Plan</u>
MEMBERSHIPS:	
Dulles Area Transportation Association	9,000
Metropolitan Washington Council of Governments	894,309
National Association of Counties	21,272
Virginia Association of Counties	228,099
Northern Virginia Transportation Commission	177,754
Virginia Institute of Government	20,000
Northern Virginia Regional Commission	561,079
Northern Virginia Regional Identification System	22,551
<u>Northern Virginia Community College</u>	<u>92,200</u>
SUBTOTAL	\$2,026,264

Agency Reduction Priorities

Reduction Summary Continued

<u>Contributory Agency</u>	<u>FY 2009 Revised Budget Plan</u>
OBLIGATIONS:	
Occoquan Watershed Monitoring Program	\$ 120,565
Northern Virginia Healthcare Center/ District Home (Birmingham Green)	1,573,880
Convention and Visitors Corporation	2,853,586
Lorton Arts Foundation	1,000,000
VPI/ UVA Education Center	50,000
<u>Northern Virginia Regional Park Authority</u>	<u>2,084,140</u>
SUBTOTAL	\$7,682,171
SUBTOTAL FOR MEMBERSHIPS/OBLIGATIONS	\$9,708,435

Agency Reduction Priorities

Reduction Summary Continued

2.) Proposed 15 Percent Reduction/ Deferral

<u>Contributory Agency</u>	<u>FY 2009 Revised Budget Plan</u>
Alliance for Innovation	\$ 6,000
Public Technology Incorporated	20,000
Washington Airports Task Force	40,500
Partnership for Youth	50,000
GMU Law/Mental Illness Clinic	51,678
Health Systems Agency of Northern Virginia	86,750
Medical Care for Children Program Foundation	270,000
Volunteer Fairfax	305,247
Arts Council of Fairfax County/ Art Groups Grants/ Challenge Grants for the Arts	895,008
Dulles Air and Space Museum	240,000
Fairfax Symphony Orchestra	292,300
Fort Belvoir National Army Museum	240,000

Agency Reduction Priorities

Reduction Summary Continued

<u>Contributory Agency</u>	<u>FY 2009 Revised Budget Plan</u>
Reston Historic Trust	\$ 20,000
Claude Moore Colonial Farm	31,500
Town of Vienna Teen Center	40,000
Virginia Opera Company	25,000
Wolf Trap Foundation for the Performing Arts	125,000
Architectural Review Board	3,500
Celebrate Fairfax Incorporated	29,258
Center for Chesapeake Communities	36,000
Commission for Women	6,916
Earth Sangha	20,000
Fairfax County History Commission	26,022
Fairfax ReLeaf	52,000
Greater Reston Incubator	30,000
Northern Virginia Conservation Trust Partnership	282,047
Northern Virginia Soil and Water Conservation District	496,459
Northern Virginia 4-H Education Center	25,000
OpenDoor Housing Fund	32,890

Agency Reduction Priorities

Reduction Summary Continued

<u>Contributory Agency</u>	<u>FY 2009 Revised Budget Plan</u>
Southeast Fairfax Development Corporation	\$203,124
The Women's Center of Northern Virginia	29,942
Wildlife Rescue League	10,000
<u>Fairfax Public Law Library</u>	<u>92,657</u>
SUBTOTAL FOR REDUCTIONS/ DEFERRALS	\$4,114,798
TOTAL FOR ALL CONTRIBUTORIES	\$13,823,053

Questions and Answers

