



Fairfax County FY 2010 Budget

General Fund Disbursements Overview

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General Fund Disbursement Overview

SUMMARY OF GENERAL FUND DIRECT EXPENDITURES

Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan	Increase/ (Decrease) Over/(From) Revised	Percent Increase/ (Decrease)
Positions/ Staff Years	9,785/9,621.34	9,814/9,649.34	9,813/9,651.54	9,215/9,055.54	9,406/9,245.79	(407)/(405.75)	(4.15%)/(4.20%)
Personnel Services	\$682,733,271	\$725,058,580	\$710,637,695	\$685,340,461	\$698,492,046	(\$12,145,649)	(1.71%)
Operating Expenses	361,735,824	362,467,440	418,991,852	341,120,469	342,731,017	(76,230,835)	(18.19%)
Recovered Costs	(42,478,956)	(55,539,793)	(56,177,266)	(50,481,500)	(49,581,746)	6,595,520	(11.74%)
Capital Equipment	3,068,841	999,425	1,613,922	430,675	430,675	(1,183,247)	(73.32%)
Fringe Benefits	195,912,862	203,277,671	203,626,199	216,089,003	216,886,165	13,259,966	6.51%
Total Direct Expenditures	\$1,200,971,842	\$1,236,263,323	\$1,278,692,402	\$1,192,499,108	\$1,208,988,157	(\$69,704,245)	(5.45%)

Details of program and staffing adjustments are provided in the individual agency narratives in Volume 1. Major changes are summarized by category in the narrative description. Additional information is provided in the *Financial, Statistical and Summary Tables* section of this Overview volume.

The FY 2010 Adopted Budget Plan direct expenditure level of \$1,208,988,157 represents a decrease of \$69,704,245, or 5.45 percent, from the FY 2009 Revised Budget Plan direct expenditure level of \$1,278,692,402. It should be noted that the FY 2010 funding level reflects a decrease of \$27,275,166, or 2.21 percent, from the FY 2009 Adopted Budget Plan total of \$1,236,263,323.

Personnel Services

In FY 2010, funding for Personnel Services totals \$698,492,046, a decrease of \$12,145,649, or 1.71 percent, from the FY 2009 Revised Budget Plan funding level of \$710,637,695. Personnel Services decreased \$26,566,534, or 3.66 percent, from the FY 2009 Adopted Budget Plan level of \$725,058,580. The decrease is primarily the result of the elimination or transfer to other funding sources a net 407 positions. It should be noted that the net FY 2010 position reduction is 306 positions for All Funds. For detail by agency the FY 2010 Adopted Personnel Services by Agency chart in the Overview Volume under the Financial, Statistical and Summary Tables tab breaks out funding by each agency for Personnel Services. The changes for each category of Personnel Service expenditures is provided as follows:

- ◆ **Regular Salary** funding of \$677,873,716 reflects a decrease of \$17,741,458 or 2.55 percent from the FY 2009 Adopted Budget Plan. The decrease is primarily the result of position abolishments in almost all County agencies summarized below and detailed in agency narratives in Volume 1. The decrease is partially offset by the full year cost of pay for performance and merit increases awarded in FY 2009. There are no pay for performance or merit increases in FY 2010 as both programs are suspended in FY 2010 as a result of budget constraints.
- ◆ **Limited Term** position funding (temporary and part-time employees) reflects a decrease of \$3,811,156 or 18.32 percent from the FY 2009 Adopted Budget Plan. Reductions in limited term funding were made as part of the FY 2010 budget due to elimination of programs and services in many agencies however, the largest reductions from the FY 2009 Adopted Budget Plan were in the Fairfax County Public Library (\$2.1 million) reflecting reduced operating hours at County libraries and reduced reliance on limited term staffing for programs in the Department of Planning and Zoning (\$0.4 million), the Office of Elections (\$0.3 million) and the Facilities Management Department (\$0.2 million).
- ◆ **Shift Differential** decreases slightly by \$113,152 to \$4,756,860 primarily reflecting reductions in the Fairfax County Public Library.

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- ◆ **Overtime Pay** funding reflects a decrease of \$5,494,034 or 10.21 percent from the FY 2009 Adopted level. The agencies with the most significant reductions include the Fire and Rescue Department (\$2.0 million), the Police Department (\$1.4 million), the Facilities Management Department (\$0.7 million), the Department of Family Service (\$0.4 million) and the Fairfax County Public Library (\$0.4 million). The reductions reflect both the impact of reduced service delivery and hours, as in the case of the reduced hours at Libraries and reduced availability of maintenance staff for after hour services as well as focused reductions in the use of overtime hours as in the Public Safety agencies.
- ◆ **Position adjustments** in the FY 2010 Adopted Budget Plan reflect a net decrease of 407/405.75 SYE General Fund positions. The total General Fund position count is 9,406/9,245.79 SYE. The decrease in the General Fund is the result of:
 - Abolishment of 267/265.5 SYE positions in General Fund agencies as a result of the significant budget reductions required to balance the FY 2010 budget. Detailed descriptions of the reductions are included in each agency narrative in Volume 1. In addition the Summary of Position Changes section in the Overview Volume under the Financial, Statistical and Summary Tables tab provides a complete listing of all position abolishments. The largest concentration of positions abolished was in the Legislative-Executive Functions / Central Services program area which provides much of the general support for County operations. A total of 81/81.0 SYE positions in Legislative Executive / Central Service General Fund agencies were abolished with the majority of 41/41.0 in the Department of Tax Administration including privatization efforts for tax collection of delinquent taxes. Reductions in Public Safety, as the largest program area of the General Fund, totaled 63/63.0 SYE positions with both the Police and Fire and Rescue Departments losing 26/26.0 positions, impacting a wide array of services but designed to protect the most essential. The Fairfax County Park Authority was reduced by 20/20.0 SYE positions and the Fairfax County Public Library was reduced by 32/30.5 as a result of reducing facility hours and programming of services within these agencies. The Health and Welfare program area lost 28/28.0 SYE positions and the Community Development program areas lost 26/26.0 SYE positions spread between a number of agencies including the Department of Family Services (9/9.0 SYE), the Department of Administration for Human Services (12/12.0 SYE) and the Department of Planning and Zoning (12/12.0 SYE).
 - Transfer of 142/142.0 positions from the General Fund to other funding sources including 139/139.0 SYE positions in Department of Public Works and Environmental Services, Stormwater Management as a result of the creation of the new Stormwater Management Service District and imposition of a service district tax of \$0.01 per \$100 of assessed value, and 3/3.0 SYE positions in Housing and Community Development to self supporting housing programs. An additional 1/1.0 SYE position in Cable Communication and Consumer Protection was identified for transfer to the Cable Fund and the transfer was made at the *FY 2009 Third Quarter Review*.
 - The addition of 2/1.75 SYE clinic room aide positions in order to support the opening of two new Fairfax County elementary schools, Laurel Hill and Lutie Lewis Coates (formerly Coppermine).

Fringe Benefits

In FY 2010, funding for Fringe Benefits totals \$216,886,165, an increase of \$13,259,966, or 6.51 percent, over the *FY 2009 Revised Budget Plan* level of \$203,626,199, and an increase of \$13,608,494, or 6.69 percent, over the FY 2009 Adopted Budget Plan level of \$203,277,671 primarily due to the following:

- ◆ Group Health Insurance premiums total \$68,580,457, an increase of \$8,959,960, or 15.0 percent, over the FY 2009 Adopted Budget Plan. A net increase of \$9,819,258 in expenditures and reimbursements is based on estimated participation growth and projected increases of 12.0 percent for the PPO plan, 5.0 percent for the POS plan, 15.0 percent for the HMO plan and 18.0 percent for the OAP plan, effective January 1, 2010. The Board of Supervisors has directed that staff work to minimize the actual premium increases which will be set in Fall 2009. Advances in medical technology, the increasing cost of medical malpractice and liability insurance, and increased utilization continue to drive increases in medical costs. These increases are partially offset by an increase in reimbursements of \$859,298 as a result of the

General Fund Disbursement Overview

transfer of positions from the Stormwater Management agency in the General Fund to Fund 125, Stormwater Services.

- ◆ Social Security contributions total \$45,456,871, an increase of \$1,324,539, or 3.0 percent, over the FY 2009 Adopted Budget Plan. A net increase of \$1,993,287 in expenditures and reimbursements is associated with the full-year impact of FY 2009 salary adjustments and to reflect the change in the federally set maximum pay base against which contributions are calculated. This increase is partially offset by an increase in reimbursements of \$668,748 as a result of the transfer of positions from the Stormwater Management agency in the General Fund to Fund 125, Stormwater Services.
- ◆ FY 2010 employer contributions to the retirement systems total \$95,306,930, an increase of \$1,196,375, or 1.3 percent, over the FY 2009 Adopted Budget Plan. The increase includes \$1,216,071 associated with the full-year impact in FY 2010 of FY 2009 salary adjustments and \$818,643 based on projected increases in the employer contribution rates (see the *Employee Benefits narrative in Volume 1 for further details*), partially offset by an increase in reimbursements of \$838,339 as a result of the transfer of positions from the Stormwater Management agency in the General Fund to Fund 125, Stormwater Services.
- ◆ Unemployment Compensation expenditures total \$1,498,610, an increase of \$1,135,444, or 312.7 percent, over the FY 2009 Adopted Budget Plan. The increase is associated with anticipated requirements resulting from the reduction of positions included in the FY 2010 Adopted Budget Plan.

Operating Expenses

Operating Expenses total \$342,761,013, a decrease of \$76,230,839, or 18.19 percent, from the *FY 2009 Revised Budget Plan* funding level of \$418,991,852. Operating Expenses decreased by \$19,706,423, or 5.44 percent, from the FY 2009 Adopted Budget Plan level of \$362,467,440. Major adjustments from the FY 2009 Adopted Budget are as follows:

- ◆ A net increase of \$2,273,002 in Rent of Real Estate is required for new leased space, a large portion of which is included for leased space for the Department of Transportation which is totally recovered from Commercial and Industrial tax revenue within Fund 124, County and Regional Transportation Projects.
- ◆ A net increase of \$1,510,752 in Utilities based on the latest estimates for utility costs incurred by County agencies.
- ◆ A net decrease of \$5,722,136 in Department of Vehicle Services charges is due primarily to lower fuel costs and the establishment of a fuel reserve at the FY 2009 Third Quarter Review which will be available in FY 2010 to ease the rapid fluctuation in agency budgets given the recent volatility in fuel prices.
- ◆ A net decrease of \$6,349,419 in a number of discretionary categories as a result of the agency reductions made to balance the FY 2010 budget including Operating Expenses, Wearing Apparel, repairs and Maintenance, Books and Related materials, Other Internal Charges and Conferences/Travel.
- ◆ A net decrease of \$9,242,009 in Professional Consultant Contracts/Services is due to significant reductions in contractual services provided to a number of agencies including the Facilities Management Department, Department of Public Works and Environmental Services, Stormwater Management charges moved from the Stormwater Management agency in the General Fund to Fund 125, Stormwater Services, the Office of the County Executive, the Police Department, the Department of Information Technology, Employee Benefits, the Juvenile and Domestic Relations District Court, the Department of Community and Recreation Services, the Department of Transportation, and the Department of Planning and Zoning.

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Capital Equipment

Capital Equipment funding totals \$430,675, a decrease of \$1,183,247, or 73.32 percent, from the *FY 2009 Revised Budget Plan* funding level of \$1,613,922. It should be noted that the FY 2010 funding level represents a decrease of \$568,750 or 56.91 percent, from the FY 2009 Adopted Budget Plan amount of \$999,425. This minimal level of funding is associated with the replacement of existing equipment that has outlived its useful life and is not cost effective to repair. Funding is included for the Fire and Rescue Department in the amount of \$150,100, the Park Authority in the amount of \$150,000 and the Police Department in the amount of \$130,575.

Recovered Costs

Recovered Costs total \$49,581,746 in FY 2010, a decrease of \$6,595,520, or 11.74 percent, over the *FY 2009 Revised Budget Plan* level of \$56,177,266. Recovered Costs decrease \$5,958,047 or 10.72 percent, from the FY 2009 Adopted Budget Plan level of \$55,539,793. Major adjustments are as follows:

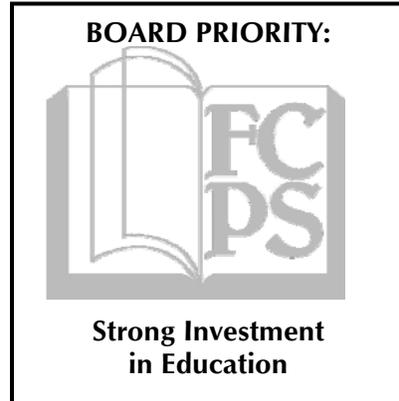
- ◆ An increase of \$1,652,097 in the Facilities Management Department (FMD) is primarily as a result of an increase in reimbursable lease costs.

- ◆ A decrease of \$8,249,758 in the Department of Public Works and Environmental Services, Stormwater Management charges moved from the Stormwater Management agency in the General Fund to Fund 125, Stormwater Services.

General Fund Disbursement Overview

SUMMARY OF GENERAL FUND TRANSFERS

The FY 2010 Transfers Out from the General Fund total \$2,121,439,219, a decrease of \$22,232,016 or 1.04 percent, from the *FY 2009 Revised Budget Plan* Transfers Out of \$2,143,671,235. It should be noted that the FY 2010 funding level reflects an increase of \$5,109,845 or 0.24 percent over the FY 2009 Adopted Budget Plan level of \$2,116,329,374. These transfers support programs and activities that reflect the County's vision elements and the Board of Supervisors' priorities. While there were no changes in the transfer to Fund 090, Public School Operating, the greatest share of the County budget is dedicated to Fairfax County Public Schools (FCPS). The percentage of total General Fund Disbursements dedicated to Public School Operating and School Debt Service increased from 53.1 percent in FY 2009 to 53.8 percent in FY 2010 as a result of reductions being made in most other County Disbursements.



Major adjustments, as well as linkages with strategic objectives, are summarized below.

	Increase/ (Decrease) Over Revised
Fund 603, OPEB Trust Fund	9,900,000
Fund 200 and 201, Consolidated Debt Service	6,898,975
Fund 102, Federal/State Grant Fund	1,972,587
Fund 141 Elderly Housing Programs	541,502
Fund 103, Aging Grants and Programs	169,699
Fund 120 E-911	17,403
Fund 117, Alcohol Safety Action Program	(27,046)
Fund 309, Metro Operations & Construction	(100,000)
Fund 504, Document Services Divison	(501,767)
Fund 119, Contributory Fund	(887,613)
Fund 303, County Construction	(1,377,817)
Fund 112 Energy/Resource Recovery Facility	(1,559,549)
Fund 106, Community Services Board	(3,911,560)
Fund 503, Department of vehicle Services	(4,000,000)
Fund 317, Capital Renewal Construction	(4,454,321)
Fund 501 County Insurance Fund	(5,706,246)
Fund 100, County Transit Systems	(9,564,716)
Fund 104 Information Technology	(9,641,547)
Total	(22,232,016)

Fund 603, OPEB Trust Fund

The total FY 2010 General Fund transfer to the OPEB Trust Fund is \$9,900,000 reflecting the County's contribution towards the FY 2010 Annual Required Contribution (ARC) to fund the GASB 45 Liability Reserve. In FY 2009 there was no General Fund transfer as balances from Fund 506, Health Benefits Trust Fund were available for that purpose. The ARC will be calculated annually as part of the actuarial valuation and may change as a result of fluctuations in the liability. The annual required contribution for FY 2010 will not be calculated until the July 1, 2009 valuation in the fall of 2009.) Any future balances identified in Fund 506 as a result of excess revenues received from employer contributions will also be considered for possible transfer to Fund 603 to assist in addressing the County's unfunded OPEB liability.

General Fund Disbursement Overview

Fund 200 and 201, Consolidated Debt Service

The total FY 2010 General Fund transfer to Fund 200 and 201, Consolidated Debt Service, is \$274,699,824, an increase of \$6,898,975, or 2.58 percent, over the *FY 2009 Revised Budget Plan* transfer of \$267,800,849. This increase is primarily attributable to scheduled requirements for existing debt service and anticipated debt service payments for projected bond sales.

Fund 102, Federal/State Grant Fund



The FY 2010 transfer to Fund 102, Federal/State Grant Fund, is \$2,962,420, an increase of \$1,972,587 from FY 2009, as a result of the availability of one-time balances to offset the FY 2009 requirements. The transfer reflects the required local cash match to maximize the County's ability to leverage Federal and State grant funding.

Fund 141, Elderly Housing Programs



The FY 2010 transfer to Fund 141, Elderly Housing Programs, is \$2,033,225, an increase of \$541,502, or 36.3 percent, over the *FY 2009 Revised Budget Plan* total of \$1,491,723. This increase is primarily associated with increased costs for the Lincolnia Center including the full year impact of the new management contract that covers the cost of care giving staff that provide services 24 hours a day for the Adult Care Residence, and increased facility maintenance costs. The increased maintenance costs are due to the age and condition of the facility, and it is anticipated that the County will also be continuing to review additional capital project requirements in order to maintain state licensure.

Fund 103, Aging Grants and Programs



The FY 2010 transfer to Fund 103, Aging Grants and Programs, is \$4,252,824, an increase of \$169,699, or 4.16 percent, over the *FY 2009 Revised Budget Plan* transfer of \$4,083,125. This increase is associated with the full year costs for FY 2009 pay increases.

Fund 120, E-911



The activities and programs in Fund 120, E-911, provide support to the operations of both the Department of Public Safety Communications and various public safety information technology projects. Supporting revenue for these efforts is primarily provided by the E-911 tax on eligible phone lines. A General Fund transfer supports the difference between revenues and expenditures. The FY 2010 General Fund transfer to Fund 120 is \$10,623,062, a minimal increase of \$17,403, or 0.16 percent, over the *FY 2009 Revised Budget Plan* transfer of \$10,605,659.

Fund 117, Alcohol Safety Action Program



There is no FY 2010 transfer to Fund 117, Alcohol Safety Action Program. The FY 2009 transfer of \$27,046 was one-time support of the program given a shortfall at the end of FY 2008.

Fund 309, Metro Operations & Construction



The FY 2010 transfer to Fund 309, Metro Operations & Construction, is \$7,409,851, a decrease of \$100,000, or 1.33 percent from the *FY 2009 Revised Budget Plan* transfer. This decrease is based on the redirection of support for the *Seniors-on-the-Go!* transportation program. In addition, State Aid, fund balance and interest earnings are used to support increases in Metro operations costs in FY 2010 precluding the need for additional General Fund support.

Fund 504, Document Services Division

In FY 2010, the General Fund transfer to Fund 504, Document Services Division decreases \$501,767 or 17.30 percent, from the FY 2009 budget as a result of reductions in the County's copier program and print shop.

General Fund Disbursement Overview

Fund 119, Contributory Fund

The FY 2010 transfer to Fund 119, Contributory Fund, is \$12,935,440, a decrease of \$887,613, or 6.42 percent, from the *FY 2009 Revised Budget Plan* transfer of \$13,823,053. More detail on the Contributory fund follows the General Fund Disbursement Overview.

Fund 303, County Construction

The FY 2010 General Fund transfer to Fund 303, County Construction, is \$12,109,784, a decrease of \$1,377,817, or 10.22 percent, from the *FY 2009 Revised Budget Plan* transfer of \$13,487,601 with FY 2010 funding limited to only the most critical priority projects.

Fund 112, Energy/Resource Recovery Facility

There is no transfer to Fund 112, Energy/Resource Recovery Facility, in FY 2010, reflecting a decrease of \$1,559,549 from the *FY 2009 Revised Budget Plan* transfer. The General Fund transfer in FY 2009 was associated with reimbursement for local taxes as a result of the transfer of the Lorton property from the federal government to the County. Pursuant to the property transfer, the Energy/Resource Recovery Facility located on the property and operated by Covanta Fairfax, Inc. (CFI) has changed from tax exempt to taxable status. Based on the contract with CFI, the company pays the real estate and personal property taxes on this property and then charges it to the County. Any necessary adjustments for FY 2010 will be made at the *FY 2009 Carryover Review*.

Fund 106, Fairfax-Falls Church Community Services Board

The FY 2010 transfer to Fund 106, Fairfax-Falls Church Community Services Board, is \$97,519,271, a decrease of \$3,911,560, or 3.86 percent, from the *FY 2009 Revised Budget Plan* transfer of \$101,430,831. The decrease is the result of service delivery reductions included to balance the FY 2010 budget in all service areas in the Community Services Board including Mental Health Services, Alcohol and Drug Services, Intellectual Disability Services and Early intervention Services. Detailed information on the reductions may be found in Volume 2.

Fund 503, Department of Vehicle Services

There is no transfer to Fund 505, Infrastructure Technology, in FY 2010, reflecting a decrease of \$4,000,000 from the *FY 2009 Revised Budget Plan* transfer. FY 2009 funding was for the establishment of a fuel reserve at the *FY 2009 Third Quarter Review* which will be available in FY 2010 to ease the rapid fluctuation in agency budgets given the recent volatility in fuel prices.

Fund 317, Capital Renewal Construction

The FY 2010 transfer to Fund 317, Capital Renewal Construction, is \$2,470,000, reflecting a decrease of \$4,454,321 from the *FY 2009 Revised Budget Plan* transfer. However, as the result of the availability of \$4,325,000 in fund balance, funding available for capital renewal is reduced by only \$129,321. FY 2010 funding will provide for only the most critical Category F (urgent/safety related, or endangering life) projects. This funds only 10 of the top 23 Category F projects. In addition, an amount of \$500,000 is included for emergency repairs and replacements to County facilities in the event of a systems failure, or other unforeseen event. Specific projects supported funding levels in FY 2010 are found in Volume 2.

Fund 501, County Insurance

The FY 2010 transfer is \$13,866,251, a decrease of \$5,706,246, or 29.15 percent, from the *FY 2009 Revised Budget Plan* transfer of \$19,572,497 based on primarily on one-time increases at the *FY 2009 Third Quarter Review* including funding to meet accrued liability requirements and increased costs in Workers' Compensation due primarily to multiple serious cancer and cardiac cases and other significant losses such as sewer back-ups. In addition reductions of \$447,585 were included to address the projected FY 2010 budget shortfall.

General Fund Disbursement Overview

Fund 100, County Transit Systems



The FY 2010 transfer to Fund 100, County Transit Systems, is \$23,812,367, a decrease of \$9,564,716, or 28.66 percent from the *FY 2009 Revised Budget Plan* transfer. Adjusting for changes in the current year the FY 2010 funding level represents a decrease of \$12,054,716 from the FY 2009 Adopted Budget Plan. The General Fund transfer decrease includes: a reduction of \$7.4 million resulting from the elimination of certain CONNECTOR budget routes and by fully supporting other routes either through State Aid funding or through increased fares for express routes to the Pentagon and Crystal City; a decrease of \$4.2 million in fuel as a result of project FY 2010 fuel requirements based on current pricing; and a decrease of \$0.5 million based on a reduced requirement for the County subsidy for Virginia Railway Express (VRE).

All CONNECTOR inflationary and expansion increases for FY 2010 have been met through a combination of additional fare revenue and funding available through the commercial real estate tax revenue for new routes. The commercial real estate tax revenue is posted to Fund 124, County and Regional Transportation Projects. In FY 2010, \$15,507,212 is transferred from Fund 124 to this fund to cover the increased operational costs of CONNECTOR expansions.

Fund 104, Information Technology



The FY 2010 transfer to Fund 104, Information Technology, is \$7,380,258, a decrease of \$9,641,547, or 56.64 percent, from the *FY 2009 Revised Budget Plan* transfer of \$17,021,805. This decrease represents the maintenance of General Fund support at the FY 2009 Adopted Budget Plan level.

Fund 119

Summary of Contributory Agencies

Summary of Contributory Agencies

Fund 119, Contributory Fund, was established in FY 2001 to reflect General Fund support for agencies or organizations that receive County contributions. FY 2010 funding totals \$12,935,440 and reflects a decrease of \$617,613 or 4.56 percent from the FY 2009 Adopted Budget Plan funding level of \$13,553,053. The required Transfer In from the General Fund is \$12,935,440. It should be noted that as a result of its deliberations on the FY 2010 budget, the Board of Supervisors reduced the County contributions for various nonsectarian, nonprofit or quasi-governmental entities by a total of \$765,870 from the FY 2010 baseline budget. An increase of \$148,257 is due primarily to an increase in the County's shared cost at the Northern Virginia Healthcare Center and Birmingham Green Adult Care Residence based on projected facility and operating costs. Individual contributions are described in detail in the narrative of Fund 119, Contributory Fund, in Volume 2 of the FY 2010 Adopted Budget Plan.

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. Since public funds are being appropriated, contributions provided to designated agencies are currently made contingent upon submission and review of quarterly, semiannual and/or annual reports. This oversight activity includes reporting requirements prescribed by the County Executive, which require designated agencies to accurately describe the level and quality of services provided to County residents. Various County agencies may be tasked with oversight of program reporting requirements. 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 following chart summarizes the funding for the various contributory organizations.

Fund 119

Summary of Contributory Agencies

Fairfax County	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Legislative-Executive					
Functions/Central Service Agencies:					
Alliance for Innovation	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
Dulles Area Transportation Association	9,000	9,000	9,000	9,000	9,000
Metropolitan Washington Council of Governments	868,217	894,309	894,309	896,072	896,072
National Association of Counties	19,049	21,272	21,272	19,049	19,049
Northern Virginia Regional	562,739	561,079	561,079	565,421	565,421
Northern Virginia Transportation Commission	175,638	177,574	177,574	179,609	179,609
Public Technology Incorporated	20,000	20,000	20,000	0	0
Virginia Association of Counties	203,297	228,099	228,099	227,208	227,208
Virginia Institute of Government	20,000	20,000	20,000	20,000	20,000
Virginia Municipal League	0	0	0	0	0
Washington Airports Task Force	40,500	40,500	40,500	34,425	34,425
Subtotal Legislative-Executive	\$1,924,440	\$1,977,833	\$1,977,833	\$1,956,784	\$1,956,784
Public Safety:					
NOVARIS	\$40,606	\$22,551	\$22,551	\$10,118	\$10,118
Partnership For Youth	50,000	50,000	50,000	42,500	42,500
Subtotal Public Safety	\$90,606	\$72,551	\$72,551	\$52,618	\$52,618
Health and Welfare:					
GMU Law and Mental Illness Clinic	\$51,678	\$51,678	\$51,678	\$51,678	\$51,678
Health Systems Agency of Northern Virginia	86,750	86,750	86,750	86,750	86,750
Medical Care for Children	0	0	270,000	166,000	166,000
Northern Virginia Healthcare Center/Birmingham Green Adult Care Residence	1,396,691	1,573,880	1,573,880	1,753,315	1,753,315
Volunteer Fairfax	305,247	305,247	305,247	305,247	305,247
Subtotal Health and Welfare	\$1,840,366	\$2,017,555	\$2,287,555	\$2,362,990	\$2,362,990
Parks, Recreation and Cultural:					
Arts Council of Fairfax County	\$220,602	\$225,008	\$225,008	\$191,257	\$191,257
Arts Council of Fairfax County - Arts Groups Grants	120,000	120,000	120,000	102,000	102,000
Challenge Grant Funding Pool for the Arts	550,000	550,000	550,000	467,500	467,500
Dulles Air and Space Museum	240,000	240,000	240,000	150,000	150,000
Fairfax Symphony Orchestra	278,613	292,300	292,300	248,455	248,455
Fort Belvoir Army Museum	240,000	240,000	240,000	150,000	150,000
Greater Reston Arts Center	0	0	0	0	0
Lorton Arts Foundation	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Northern Virginia Regional Park Authority	2,076,143	2,084,140	2,084,140	2,083,723	2,083,723
Pentagon Memorial Fund	100,000	0	0	0	0
Reston Historic Trust	20,000	20,000	20,000	17,000	17,000
Claude Moore Colonial Farm	31,500	31,500	31,500	0	0
Town of Vienna Teen Center	40,000	40,000	40,000	34,000	34,000
Virginia Opera Company	25,000	25,000	25,000	0	0
Wolf Trap Foundation for the Performing Arts	125,000	125,000	125,000	106,250	106,250
Subtotal Parks, Recreation & Cultural	\$5,066,858	\$4,992,948	\$4,992,948	\$4,550,185	\$4,550,185

Fund 119

Summary of Contributory Agencies

Fairfax County	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Community Development:					
Architectural Review Board	\$3,500	\$3,500	\$3,500	\$2,975	\$2,975
Celebrate Fairfax, Incorporated	28,267	29,258	29,258	0	0
Center for Chesapeake Communities	36,000	36,000	36,000	30,600	30,600
Commission for Women	6,916	6,916	6,916	6,916	6,916
Convention and Visitors Corporation	2,965,957	2,853,586	2,853,586	2,602,308	2,602,308
Earth Sangha	20,000	20,000	20,000	17,000	17,000
Fairfax County History Commission	26,022	26,022	26,022	22,119	22,119
Fairfax ReLeaf	52,000	52,000	52,000	44,200	44,200
Greater Reston Incubator	30,000	30,000	30,000	25,500	25,500
Northern Virginia Community College	93,733	92,200	92,200	91,110	91,110
Northern Virginia Conservation Trust	275,437	282,047	282,047	239,740	239,740
Northern Virginia Soil and Water Conservation District	470,263	496,459	496,459	421,990	421,990
Northern Virginia 4-H Educational Center	25,000	25,000	25,000	0	0
Occoquan Watershed Monitoring Program	113,787	120,565	120,565	112,559	112,559
OpenDoor Housing Fund	32,874	32,890	32,890	31,776	31,776
Southeast Fairfax Development Corporation	198,363	203,124	203,124	192,968	192,968
VPI/UVA Education Center	50,000	50,000	50,000	50,000	50,000
Women's Center of Northern Virginia	29,942	29,942	29,942	28,445	28,445
Wildlife Rescue League	10,000	10,000	10,000	0	0
Subtotal Community Development	\$4,468,061	\$4,399,509	\$4,399,509	\$3,920,206	\$3,920,206
Nondepartmental:					
Fairfax Public Law Library	\$92,657	\$92,657	\$92,657	\$92,657	\$92,657
Subtotal Nondepartmental	\$92,657	\$92,657	\$92,657	\$92,657	\$92,657
Total County Contributions	\$13,482,988	\$13,553,053	\$13,823,053	\$12,935,440	\$12,935,440