# Fund 119
# Contributory Fund

| Agency Summary | | | | | |
|---|---|---|---|---|---|
| Category | FY 2008 Actual | FY 2009 Adopted Budget Plan | FY 2009 Revised Budget Plan | FY 2010 Advertised Budget Plan | FY 2010 Adopted Budget Plan |
| Expenditures: | | | | | |
| Operating Expenses | $13,482,988 | $13,553,053 | $13,823,053 | $12,935,440 | $12,935,440 |
| **Total Expenditures** | **$13,482,988** | **$13,553,053** | **$13,823,053** | **$12,935,440** | **$12,935,440** |

## Contributory Overview

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. Individual contributions are described in detail on the following pages.

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. Contributory agency positions are not part of the County merit system and 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. When appropriate, a nonprofit agency that provides specific contractual partnership services may be referred to Fund 118, Consolidated Community Funding Pool, for funding consideration by the Consolidated Community Funding Advisory Committee.

Since public funds are being appropriated, disbursements 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, 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. 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.

It should be noted that population is used by several of the organizations as the basis for their requests for FY 2010 funding from Fairfax County. The population figures cited by the individual organizations for Fairfax County may differ somewhat from one another due to the particular projection service utilized.

The chart on the following pages summarizes the FY 2010 funding for the various contributory organizations.

# Fund 119
# Contributory Fund

| 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 Commission | 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
# Contributory Fund

| 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** |

## FY 2010 Funding Adjustments

*The following funding adjustments from the FY 2009 Adopted Budget Plan are necessary to support the FY 2010 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on April 27, 2009.*

- **FY 2010 Baseline Adjustments** **$148,257**

  An increase of $148,257 reflects adjustments associated with contributions based on legal requirements, per capita calculations, contractual or regional commitments or based on membership dues. The following pages describe these adjustments in more detail by program area.

  The **Legislative-Executive Functions/Central Service Agencies** program area decreases $14,974 for several organizations based on per capita requirements and adjusted County population figures for which population is cited and used in the calculation. This decrease is attributable to a decrease of $23,114 including a decrease of $891 or 0.39 percent from for the Virginia Association of Counties (VACo) based on a County population slight decrease from the previous year's estimate, a decrease of $2,223 or 10.4 percent from the National Association of Counties due to lower membership; and a decrease of $20,000 for Public Technology Incorporated due to funding not be included in FY 2010. This decrease is offset by an increase of $8,140 which includes an increase of $1,763 or 0.2 percent for Metropolitan Washington Council of Governments (MWCOG) due to an slight increase in the Water Resources assessment; an increase of $2,035 or 1.2 percent for the Northern Virginia Transportation Commission (NVTC) based on

the share of revenue to be received by NVTC on behalf of the County (calculation based on state statute); and an increase of $4,342 or 0.8 percent for the Northern Virginia Regional Commission (NVRC), based on a County population estimate which is slightly increased from the previous year's estimate. It should be noted that population, as determined by the County's own Urban Development Information System (UDIS), maintained by the Fairfax County Department of Systems Management for Human Services, may differ from other particular projection services, e.g., Weldon Cooper Center for Public Service, used by various contributory agencies as the basis for their contributions.

The **Public Safety** program area decreases $12,433 due to a reduction of $12,433 in the County's share for the Northern Virginia Regional Identification System (NOVARIS) as a result of decreased lease and maintenance requirements based on obligations that have been met, as well as the receipt of additional UASI grant funding in FY 2009 to cover AFIS maintenance. In FY 2008, NOVARIS was awarded additional UASI funds for the maintenance of the new system which reduces member jurisdictions' payments in FY 2009 and FY 2010.

The **Health and Welfare** program area increases $416,435 due to an increase of $179,435 or 11.4 percent for the Northern Virginia Healthcare Center/Birmingham Green Adult Care Residence, known collectively as Birmingham Green. The increase for Birmingham Green is mainly attributable to budgeting for full-year costs associated with the completed construction of the new expanded assisted living facility, as well as per diem increases of 10 percent in the subsidy rate for the District Home from $64.00 per day to $70.40 per day and 28 percent for the nursing facility from $26.00 per day to $33.40 per day based on higher labor costs, as well as increases in food, lab and therapy services, medical supplies and utility costs. In addition, this increase in funding includes the FY 2010 Baseline Budget Plan contribution requirement for the newly created nonprofit, Medical Care for Children Program Foundation (MCCP) of $237,000. As part of the *FY 2008 Carryover Review*, a contribution of $270,000 was provided to MCCP for startup and operating costs. It should be noted that the contribution to MCCP is decreased to $166,000 in the FY 2010 Adopted Budget Plan due to budget reductions required to balance the FY 2010 budget.

The **Parks, Recreation and Cultural** program area increases $6,333, which includes an increase of $6,750 or 3 percent for Arts Council based on the full-year impact of salary increases awarded during FY 2009. This increase is offset by a decrease of $417 or 0.02 percent for the Northern Virginia Regional Park Authority due to a slight decrease in their population estimate.

The **Community Development** program area decreases $247,104 is primarily attributed to a decrease of $251,278 or 8.8 percent for the Convention and Visitors Corporation based on projected transient occupancy tax revenue for FY 2010; a decrease of $8,006 or 5.6 percent for the Occoquan Watershed Monitoring Program; and a decrease of $1,114 or 3.4 percent for the OpenDoor Housing Fund due to a slight decrease in the population estimation; and a decrease of $1,090 or 1.18 percent for Northern Virginia Community College. This decrease is offset by an increase of $14,384 or 5.10 percent for Northern Virginia Conservation Trust for increased program requirements.

- **Reductions** **($765,870)**

A decrease of $765,870 reflects reductions utilized to balance the FY 2010 budget. The following chart provides details on the specific reductions approved, including funding and associated positions.

| LOB Reduction | Impact | Posn | SYE | Reduction |
|---|---|---|---|---|
| Reduce Contributions to Various Organizations | The following reductions to County contributions for various nonsectarian, nonprofit or quasi-governmental entities totaling $765,870 are recommended. It should be noted that those Contributory Agencies that receive County funding through legal requirements, contractual or regional commitments or based on membership dues are not being reduced.<br><br>• Washington Airports Task Force ($6,075)<br>• Partnership for Youth ($7,500)<br>• Medical Care for Children Partnership ($71,000)<br>• Arts Council ($40,501)<br>• Arts Group Grants ($18,000)<br>• Challenge Grant for the Arts ($82,500)<br>• Dulles Air & Space Museum ($90,000)<br>• Fairfax Symphony Orchestra ($43,845)<br>• Reston Historic Trust ($3,000)<br>• Claude Moore Colonial Farm ($31,500)<br>• Town of Vienna Teen Center ($6,000)<br>• Virginia Opera Company ($25,000)<br>• Wolf Trap Foundation for the Performing Arts ($18,750)<br>• Fort Belvoir Army Museum ($90,000)<br>• Architectural Review Board ($525)<br>• Center for Chesapeake Communities ($5,400)<br>• Earth Sangha ($3,000)<br>• Fairfax County History Commission ($3,903)<br>• Celebrate Fairfax, Inc. ($29,258)<br>• Fairfax ReLeaf ($7,800)<br>• Greater Reston Incubator ($4,500)<br>• Northern Virginia Soil and Water Conservation District ($74,469)<br>• Northern Virginia 4-H Education Center ($25,000)<br>• Southeastern Fairfax Development Corporation ($10,156)<br>• Women's Center of Northern Virginia ($1,497)<br>• Wildlife Rescue League ($10,000)<br>• Northern Virginia Conservation Trust ($56,691) | 0 | 0.0 | $765,870 |

## Changes to FY 2009 Adopted Budget Plan

*The following funding adjustments reflect all approved changes in the FY 2009 Revised Budget Plan since passage of the FY 2009 Adopted Budget Plan. Included are all adjustments made as part of the FY 2008 Carryover Review, FY 2009 Third Quarter Review, and all other approved changes through April 20, 2009.*

- **Carryover Adjustments** **$270,000**
  As part of the FY 2008 Carryover Review, the Board of Supervisors approved a one-time expenditure increase of $270,000 for the County's support of the Medical Care for Children Program Foundation, a newly created 501(c)(3) organization that will conduct the fund development initiatives. This function was formerly conducted by the Office of Public Private Partnerships.

The chart on the following pages summarizes the FY 2010 funding for the various contributory organizations.

# Fund 119
# Contributory Fund

## FY 2010 Adopted Budget Plan Contributions

### Legislative-Executive Functions/Central Service 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 |
|---|---|---|---|---|---|
| Alliance for Innovation | $6,000 | $6,000 | $6,000 | $6,000 | $6,000 |

The Alliance for Innovation – formerly known as the Virginia Innovation Group – is part of the Innovation Groups (IG), a network of local government professionals seeking innovation and governmental excellence. IG, now in its 29th year of service, provides a national forum for those seeking to innovate and learn new approaches to providing public service. IG's purpose is to assist local governments to build and sustain the capacity to be innovative. It provides an 'organizational' membership, meaning that everyone at every level in member jurisdictions can utilize its services. These include an online document library, research inquiry service, national and regional networking opportunities, training and other learning events, two annual conferences, research and publications. Recently IG, the International City/County Management Association and Arizona State University founded the Alliance for Innovation to assist local governments across the country by identifying the major forces that will drive local government in the future; responding to those forces by identifying and accelerating innovations; identifying and documenting best practices; and reducing the time from when an innovation is identified to when it becomes practice.

For FY 2010, the membership dues to the Alliance for Innovation for Fairfax County's share of costs based on population category are $6,000, which is consistent with the *FY 2009 Revised Budget Plan* amount.

| 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 |
|---|---|---|---|---|---|
| Dulles Area Transportation Association | $9,000 | $9,000 | $9,000 | $9,000 | $9,000 |

The Dulles Area Transportation Association (DATA) is a public-private, nonprofit, 501(c)(3) tax exempt transportation management association dedicated to improving transportation in a 150-square mile area around Dulles Airport including the Route 28, Route 50, Route 7 and Dulles Corridor (the Greater Dulles Area). Its membership is comprised of elected officials of the Commonwealth of Virginia, Fairfax County, Loudoun County, and the towns of Herndon and Leesburg; senior executives of the Metropolitan Washington Area Airports (MWAA) and the Washington Metropolitan Area Transit Authority (WMATA); and other employer firms, property owners and business professionals, with membership open to all. The Board of Supervisors approved the first contribution for DATA in the FY 1993 budget.

DATA currently has over 100 members; 50 are dues-paying individuals corporations and businesses, 10 are dues-paying governmental or quasi-governmental organizations, and the remainder are non-paying local representatives to the General Assembly, representatives of citizen associations, and affiliate members (e.g., Fairfax County Chamber of Commerce), none of whom are obligated to pay dues but allow similar memberships in their organizations.

DATA provides a neutral public forum for identifying transportation needs within the Greater Dulles Area, as well as generating solutions to meet them. In Calendar Year 2008, DATA planned and conducted transportation seminars in support of efforts to improve transportation in the greater Dulles area in conjunction with regional members of the Commonwealth Transportation Board and other local governing bodies. During Calendar Year 2009, DATA will continue several activities, including conducting transit-oriented development seminars to improve understanding of the concept by citizens and businesses in the region. Other programs will emphasize congestion management and mobility approaches including heavy and light rail, bus rapid transit, and highway improvements and the effects of green house gases and climate change will be explored. DATA staff will also work with the County's Department of Transportation to

execute targeted projects aimed at raising employer and citizen awareness of the challenges and possible solutions to traffic congestion in the region.

The FY 2010 Fairfax County funding amount for the Dulles Areas Transportation Association is $9,000, which is the same level as the *FY 2009 Revised Budget Plan*.

| 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 |
|---|---|---|---|---|---|
| Metropolitan Washington Council of Governments | $868,217 | $894,309 | $894,309 | $896,072 | $896,072 |

The Metropolitan Washington Council of Governments (COG) is the regional planning organization of the Washington, D.C. area's local governments. COG works toward solutions to regional problems such as transportation, affordable housing, emergency preparedness and environmental issues. Currently, 20 area jurisdictions are members, including Fairfax County. Funding for COG is provided through federal and state grants, contributed services, special contributions (fees for services) and local government contributions.

Annual COG contributions are based on the per capita rate multiplied by the population estimates provided by member jurisdictions. The COG Board of Directors' Finance Committee endorsed a recommendation by the Executive Director to increase the FY 2009 per capita rate from $0.63977 to $0.65721 for member contributions. This is an increase of 2.7 percent, or half of the 5.5 percent increase in the annual CPI-U for the Washington-Baltimore-DC-MD-VA-WV area for calendar year 2006.

The FY 2010 Administrative Contribution totals $720,514 and is consistent with the *FY 2009 Revised Budget Plan* amount of $720,514. COG calculates each jurisdiction's share based on the region's estimated population. The total FY 2010 County contribution to COG is $1,181,526. In addition to the Administrative Contribution of $720,514 and Special Contributions of $175,558 ($138,546 for the Regional Environmental Fund and $37,012 for Water Resources), for a total Fund 119 contribution of $896,072, an amount of $25,000 is budgeted in Fund 114, I-95 Refuse Disposal, and $260,454 ($227,359 for Water Resource Planning and $33,095 for Blue Plains Users) is budgeted in Fund 401, Sewer Operation Maintenance Fund - Wastewater Management.

| 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 |
|---|---|---|---|---|---|
| National Association of Counties | $19,049 | $21,272 | $21,272 | $19,049 | $19,049 |

The National Association of Counties (NACo) is an organization that represents and informs participating governments of current developments and policies that affect services and operations. NACo acts as a liaison with other levels of government, works to improve public understanding of counties, serves as a national advocate for counties and provides them with resources to find innovative methods to meet the challenges they face. NACo is involved in a number of special projects that deal with issues such as homeland security, energy, environment, housing and land use, among others.

An amount of $19,049 is included for FY 2010 dues, which is a decrease of $2,223 or 10.5 percent from the *FY 2009 Revised Budget Plan*.

| 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 |
|---|---|---|---|---|---|
| Northern Virginia Regional Commission | $562,739 | $561,079 | $561,079 | $565,421 | $565,421 |

The Northern Virginia Regional Commission (NVRC) is a regional council of local governments in Northern Virginia created in 1969 pursuant to the Virginia Area Development Act and a regionally-executed charter. In 1995, the Virginia Area Development Act was amended and renamed the Regional Cooperation Act. It sets

forth the purpose of planning district commissions as follows: "...to encourage and facilitate local government cooperation in addressing, on a regional basis, problems of greater than local significance. The cooperation resulting from this Act is intended to assist local governments in meeting their own problems by enhancing their abilities to recognize and analyze regional opportunities and take account of regional influences in planning and implementing their public policies and services."

NVRC's policies and programs are established by a 25-member Board of Commissioners composed entirely of elected council and board members of NVRC's 14 member localities. The work of the Commission is supported in part by contributions from the member local governments and by appropriations from the Virginia General Assembly.

NVRC serves as a neutral forum for decision-making; provides member governments with the information and analyses necessary to make sound local and regionally beneficial decisions; provides professional and technical services to enable member governments to plan for their future individually and as a region; and carries out programs and functions at the request of member governments to supplement their own capacities or to achieve economies of scale through regional approaches. NVRC's services are divided into regional policy programs such as the legislative program; demographics and information services; environmental and land use; and human services programs.

The total FY 2010 Fairfax County contribution of $565,421 is an increase of $4,342 or 0.8 percent over the *FY 2009 Revised Budget Plan* of $561,079. This amount provides for the annual contribution of $491,606, as well as special contributions of $46,919 to support the Occoquan Watershed Management Program and $18,586 for the Four-Mile Run Watershed Management Program. Consistent with the previous two fiscal years, NVRC is holding the per capita rate at $0.50 for FY 2010. As a result, the increase is attributable to a slight population incline based on the population estimates generated by the Weldon Cooper Center for Public Service. An additional $8,310 for the Regional Waste Reduction Program is budgeted in Fund 114, I-95 Refuse Disposal.

| 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 |
|---|---|---|---|---|---|
| Northern Virginia Transportation Commission | $175,638 | $177,574 | $177,574 | $179,609 | $179,609 |

The Northern Virginia Transportation Commission (NVTC) is the executive agency of the Northern Virginia Transportation District. It was established by state statute as a political subdivision of the Commonwealth of Virginia. The principal business activity of the Commission is to manage and control the functions, affairs and property of the Northern Virginia Transportation District, as defined in the Transportation Act of 1964. It represents its constituent jurisdictions (Alexandria, Falls Church, Fairfax City, Arlington County, Fairfax County and Loudoun County) on the Metro Board.

Each NVTC jurisdiction is assigned a percentage of the local portion of NVTC's administrative budget based on the jurisdiction's share of state aid received from NVTC in the previous year. This is determined by the application of a subsidy allocation model that projects the total amount of state aid received by the region and local jurisdictions. This model contains seven formulas including such variables as Metro construction costs, Metrorail service costs, ridership volume and population. These calculated percentages for each jurisdiction are applied to NVTC's remaining administrative budget after other revenue sources such as state aid, interest earned and project chargebacks have been applied.

The NVTC projected expenditure base for FY 2010 is $1,260,000, an increase of $38,120 or 3.1 percent over the FY 2009 Budget of $1,221,880. Fairfax County's contribution will increase based on its share of revenue received by NVTC on behalf of the County. The total FY 2010 Fairfax County funding for this agency is $179,609, an increase of $2,035 or 1.2 percent over the *FY 2009 Revised Budget Plan* of $177,574.

# Fund 119
# Contributory Fund

| 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 |
|---|---|---|---|---|---|
| Public Technology Incorporated | $20,000 | $20,000 | $20,000 | $0 | $0 |

Public Technology Incorporated (PTI) is the nonprofit, membership-based technology research, development and commercialization organization for all cities and counties in the United States. As the only technology organization created by and for cities and counties, PTI works with a core network of leading local government officials – the PTI membership – to identify opportunities for technology research, share best practices, offer consultancies and pilot demonstrations, promote technology development initiatives, and develop educational programming. Officials from PTI's member governments participate in councils and forums that address specific technology areas. Through a corporate partner program with leading technology companies and partnerships with federal agencies and other governmental organizations, PTI shares information about these activities, as well as the expertise of its members with the broader audience of thousands of cities and counties across the United States.

County membership in PTI is to be paid by the Department of Vehicle Services in conjunction with the Department of Information Technology in FY 2010. As a result, no funding is included for PTI in the Contributory Fund.

| 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 |
|---|---|---|---|---|---|
| Virginia Association of Counties | $203,297 | $228,099 | $228,099 | $227,208 | $227,208 |

The Virginia Association of Counties (VACo) is an organization dedicated to improving county government in the Commonwealth of Virginia. To accomplish this goal, the association represents Virginia counties regarding state legislation that would have an impact on them. The association also produces conferences, publications and programs designed to improve county government and to keep county officials informed about recent developments in the state, as well as across the nation.

The FY 2010 Fairfax County contribution to VACo is $227,208, a decrease of $891 or 0.4 percent from the *FY 2009 Revised Budget Plan* of $228,099 due to a slight decrease in population estimate. The per capita rate remains at $0.22 for member contributions for FY 2010 which is consistent with the FY 2009 rate and is based on FY 2010 budget approval by VACo's governing board.

| 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 |
|---|---|---|---|---|---|
| Virginia Institute of Government | $20,000 | $20,000 | $20,000 | $20,000 | $20,000 |

The Virginia Institute of Government was created by an act of the General Assembly in 1994, and is a nonprofit organization funded half by the Commonwealth of Virginia and half by local government membership contributions. It is part of the University of Virginia and its Weldon Cooper Center for Public Service. Local governments that join the Institute make annual contributions based on membership. While the Institute began with 60 members, it now has a roster of 225 Virginia member localities. The Institute operates with an advisory board of 18 members, each appointed for a single two-year term. It is made up of an equal number of members from the state's legislative and executive branches, as well as local governments.

The Institute is an ongoing informal gathering of organizational development staff from Virginia localities established to exchange ideas and strategies for developing high-performance governments and to help the Institute identify areas of needed assistance. Work products of the Virginia Institute of Government encompass four main areas: training, technical assistance, electronic information services, and select research projects. The Institute also provides staff support to certain state legislative and study committees.

# Fund 119
# Contributory Fund

The total Fairfax County FY 2010 funding for this agency is $20,000, which is consistent with the *FY 2009 Revised Budget Plan*.

| 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 |
|---|---|---|---|---|---|
| Washington Airports Task Force | $40,500 | $40,500 | $40,500 | $34,425 | $34,425 |

The Commonwealth of Virginia, Fairfax County and the private sector support the Washington Airports Task Force. Its purpose is to develop markets, as well as promote domestic and foreign usage of the Metropolitan Washington Airports. It has yielded hundreds of millions of dollars in economic return for the Washington region and the Commonwealth of Virginia, including investment, tourism income, trade opportunities and jobs. Both Dulles and National Airports continue their significant impact on Fairfax County's economy. The distribution of local direct tax impact from Dulles and National for Fairfax County in 2005 was in excess of $20 million.

Total Fairfax County funding included for this agency for FY 2010 is $34,425, a decrease of $6,075 or 15 percent from the *FY 2009 Revised Budget Plan* contribution of $40,500. Fairfax County's FY 2010 contribution will be used to maintain a comprehensive, proactive marketing and sales program to promote the region's air service opportunities to the world's airlines and other air service providers; encourage improvement of airport access; ensure adequate Air Traffic Control, Homeland Security and Customs support services from the federal government; and support the Metropolitan Washington Airports Authority's Capital Development.

| | | | | | |
|---|---|---|---|---|---|
| **Subtotal Legislative-Executive** | **$1,924,440** | **$1,977,833** | **$1,977,833** | **$1,956,784** | **$1,956,784** |

## Public Safety:

| 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 |
|---|---|---|---|---|---|
| NOVARIS | $40,606 | $22,551 | $22,551 | $10,118 | $10,118 |

The Northern Virginia Regional Identification System (NOVARIS) utilizes state-of-the-art computer equipment to identify criminals by categorizing and matching fingerprints. It enables police to match a fingerprint found at the scene of a crime with any individual who has been arrested in the Washington metropolitan area by comparing the print or partial print with all prints in the database. A new Automated Fingerprint Identification System (AFIS) was installed in FY 2007 that has enhanced technologies, including palm print and biometric recognition capabilities. Funding of $8.65 million was secured through an Urban Areas Security Initiative grant to cover the cost of AFIS system replacements for the National Capital Region, including NOVARIS, the District of Columbia, as well as Prince George's County and Montgomery County.

Participating Washington metropolitan area jurisdictions share costs associated with NOVARIS based on the sworn police population of each jurisdiction as approved by the NOVARIS Advisory Board on July 30, 1997. In FY 2008, Montgomery and Prince George's counties no longer participate in NOVARIS as those jurisdictions have joined a Maryland regional fingerprint system. However, Loudoun County and the Virginia State Police joined NOVARIS in FY 2008. The system is housed in Fairfax County and is staffed by personnel contributed by the participating jurisdictions. Fairfax County exercises a fiduciary responsibility for the financial management and operation of NOVARIS, with the County contribution made through the Contributory Fund.

# Fund 119
# Contributory Fund

The total Fairfax County FY 2010 contribution of $10,118 is a decrease of $12,433 or 55.1 percent from the *FY 2009 Revised Budget Plan* amount of $22,551. The contribution consists of the County's annual share of costs associated with operations and upgrades of NOVARIS. The decrease is due to reduced lease and maintenance requirements based on obligations that have been met, as well as the receipt of additional UASI grant funding in FY 2010 to cover AFIS maintenance.

| 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 |
|---|---|---|---|---|---|
| Partnership For Youth | $50,000 | $50,000 | $50,000 | $42,500 | $42,500 |

The Board of Supervisors first approved funding of $50,000 for the Partnership for Youth's mentoring program in FY 2000. The Fairfax Partnership on Youth was created in 1997 as an outgrowth of the Community Initiative to Reduce Youth Violence (CIRYV). Its mission is to bring the community together to reduce youth violence and promote positive youth development. This agency seeks to reduce youth violence by facilitating a forum for public and private providers to collaborate, evaluate and create programs, activities and services to better integrate activities, fill gaps and avoid duplication of efforts in the provision of services to youth in the community.

Among the types of initiatives undertaken by the Partnership for Youth include coordination of the Fairfax Mentoring Partnership; provision of the Support on Suspension (S.O.S.) effort, a voluntary community-based program designed to provide students in grades 6-12 with an opportunity to stay abreast of academic work while out of school due to suspension; the Fairfax County After-School Network for middle school-aged youth to minimize involvement in violence or other risky behaviors; assistance to the County on youth survey analysis; youth services information to provide the community with needed resources; advocacy for youth on issues affecting them; and the Youth Suicide and Depression Prevention Task Force to study and reduce risk factors for young people.

The Fairfax County contribution for FY 2010 of $42,500 is a decrease of $7,500 or 15 percent from the *FY 2009 Revised Budget Plan*. The FY 2010 contribution will be used to supplement funds received from the Commonwealth of Virginia, as well as corporate and other private funding sources.

| | | | | | |
|---|---|---|---|---|---|
| **Subtotal Public Safety** | **$90,606** | **$72,551** | **$72,551** | **$52,618** | **$52,618** |

## Health and Welfare:

| 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 |
|---|---|---|---|---|---|
| GMU Law and Mental Illness Clinic | $51,678 | $51,678 | $51,678 | $51,678 | $51,678 |

As part of their deliberations on the FY 2005 budget, the Board of Supervisors approved funding of $51,678 for the George Mason University (GMU) Law and Mental Illness Clinic. In commitment proceedings, the individual against whom the commitment proceeding is brought is invariably represented by appointed counsel, while the family petitioning is rarely represented and is generally not familiar with the rules of evidence or the information required to persuade a judge to order commitment for the individual in severe mental distress. Each County resident who uses this program is assigned a supervising attorney, a third-year law student and a second-year law student to provide legal services. The supervising attorney oversees the general representation and is available to assist the students. The third-year law student acts as the petitioner's advocate, while the second-year student provides paralegal assistance for the third-year student in preparing for the commitment hearing.

# Fund 119
# Contributory Fund

The total Fairfax County FY 2010 funding for this agency is $51,678, which is consistent with the *FY 2009 Revised Budget Plan*. This funding addresses the part-time salaries of one supervising attorney and two part-time assistant supervising attorneys who work with second- and third-year law students from George Mason University Law School. Their salaries total $43,678, while the remaining $8,000 is for indirect costs to the University.

| 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 |
|---|---|---|---|---|---|
| Health Systems Agency of Northern Virginia | $86,750 | $86,750 | $86,750 | $86,750 | $86,750 |

The Health Systems Agency (HSA) of Northern Virginia is a regional body charged with coordinating and improving the health care system for Northern Virginia. To accomplish this, the agency establishes short-term objectives and long-range goals, as well as prepares annual implementation plans. In addition, HSA promotes and assists in community-oriented planning among and within local health care systems, documents and evaluates the need for new services in the region, and reviews health service and facility capital expenditure proposals subject to certificate of public need regulation filed by health service provider organizations in the region. Member jurisdictions include the counties of Fairfax, Arlington, Loudoun and Prince William, as well as the cities of Fairfax, Alexandria, Manassas and Falls Church. Funding contributions to HSA from local jurisdictions are encouraged but are not required.

The Health Systems Agency established a per capita contribution standard of $0.10 over ten years ago. Although Fairfax County has grown significantly in population since that time, the Health Systems Agency's local jurisdiction contribution requests have remained constant due to contributions from other sources. In FY 2010, revenue of $437,313 is projected to be received from four sources: the Virginia Department of Health, $115,000 or 26.3 percent; grants and contracts, $120,000 or 27.4 percent; local government contributions, $185,600 or 42.4 percent; and interest earnings and miscellaneous income of $16,713 or 3.8 percent. In FY 2010, Fairfax County is the largest local government contributor, providing $86,750 or 46.7 percent of the support received from the local government units.

The FY 2010 Fairfax County funding amount for the Health Systems Agency is $86,750, which is the same level as the *FY 2009 Revised Budget Plan*.

| 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 |
|---|---|---|---|---|---|
| Medical Care for Children | $0 | $0 | $270,000 | $166,000 | $166,000 |

The Medical Care for Children Partnership (MCCP) program provides medical and dental care to children of the working poor in Fairfax County. In January 2009, members of the Medical Care for Children Advisory Council and private citizens concerned about health care for children in Fairfax County formed the Medical Care for Children Partnership which is exclusively dedicated to conducting fundraising support on behalf of the County to fund the County's contract with Kaiser Permanente. The Kaiser Permanente contract provides health care for approximately 1,300 qualified children in Fairfax County per year. It is the goal of MCCP to cover all health care costs of the MCCP which includes both the Kaiser contract and the costs of private practice providers which averages about $180,000 per year once the foundation has been staffed and has begun conducting fundraising operations.

MCCP receives funding from Fairfax County as its sole local government source. The Fairfax County FY 2010 funding amount for this agency is $166,000, which is a decrease of $104,000 from the *FY 2009 Revised Budget Plan* level. This decrease is a result of one-time funding for start-up costs associated with the establishment of the organization in January 2009.

# Fund 119
# Contributory Fund

| 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 |
|---|---|---|---|---|---|
| Northern Virginia Healthcare Center/Birmingham Green Adult Care Residence | $1,396,691 | $1,573,880 | $1,573,880 | $1,753,315 | $1,753,315 |

The counties of Fairfax, Fauquier, Loudoun and Prince William, as well as the City of Alexandria established the Northern Virginia Healthcare Center Commission in 1987. Each jurisdiction is represented by a member on the Commission, which operates a long-term healthcare facility with 180 beds that opened in May 1991 known as the Northern Virginia Healthcare Center (Nursing Facility). The Northern Virginia Healthcare Center provides nursing care on a 24-hour basis, which includes professional observation, administration of medications and physician-prescribed treatments. Other services include special diets, recreational activities, physical and occupational therapy, and arrangements for physician, laboratory and radiology services.

The nursing facility is adjacent to the adult care residence, which is operated through an agreement with Birmingham Green Adult Care Residence. This 64-bed facility is also under the auspices of the Commission. This facility primarily provides room and board, along with assistance in activities of daily living for the aged and homeless. Nursing consultation is available and medical services are arranged either through the staff of the nursing home or other community services. Residents are admitted based on sponsorship by their jurisdiction's Public Welfare/Social Services Department. The adult care residence is a shelter for the aged and homeless who are indigent but self-sufficient, mobile and independent in their activities. The combined facilities are commonly known as Birmingham Green.

Construction of a 92-unit facility that will replace the original 64-bed adult care residence began in early FY 2007 and was completed in April 2008. Financing for the new facility was primarily provided through the U.S. Department of Housing and Urban Development. The new apartment-style facility will provide an additional 28 beds for adult care residents.

Operating costs for the facility are partially covered through the Medicaid and General Relief programs at the maximum rates established by the state. To the degree that these funds are inadequate to cover the full costs of the operation of the facility, the sponsoring jurisdictions then subsidize the home on a user formula basis. Each jurisdiction pays for Personnel Services and Operating Expenses at a level proportionate to the number of the jurisdiction's residents at the home. Each jurisdiction's FY 2010 contribution is based on a projected increase in the bed utilization rate due to the first full year of operations for the newly expanded assisted living facility.

The total FY 2010 Fairfax County recommended funding for these facilities is $1,753,315, an increase of $179,435 or 10.2 percent over the *FY 2009 Revised Budget Plan*. This increase is primarily due to the expanded assisted living facility being open for a full year, per diem increases of 10 percent in the subsidy rate for the District Home from $64.00 per day to $70.40 per day and 28 percent for the nursing facility from $26.00 per day to $33.40 per day based on higher labor costs, as well as increases in costs associated with food, lab and therapy services, medical supplies and utilities.

| 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 |
|---|---|---|---|---|---|
| Volunteer Fairfax | $305,247 | $305,247 | $305,247 | $305,247 | $305,247 |

Volunteer Fairfax is a private, nonprofit corporation created in 1975 and incorporated in the Commonwealth of Virginia. The center promotes volunteerism through a network of over 700 nonprofit agencies by mobilizing people and other resources to improve the community. Its primary goals are: to assist private nonprofit and public agencies in developing strong, efficiently managed organizations and volunteer programs; to increase corporate and citizens' direct involvement in the community; to provide programs and services through partnerships that contribute to the resolution of community issues; and to increase the public's awareness of both the need for and the benefits of volunteer service to the community. The scope of

the center's work also includes active participation in emergency preparedness activities and coordination through its support of the Citizen Corps, the County's Emergency Management Coordinating Council and Emergency Operations Center, the Northern Virginia Voluntary Organizations Active in Disaster, and the Metro Coalition of Volunteer Centers.

As part of the FY 2008 Adopted Budget Plan, the Board of Supervisors increased the County's contribution to this organization by $3,000 to $305,247 to address the loss of in-kind hosting of the Citizen Corps Council Web site and database.

The center receives funding from Fairfax County as its sole local government source. In addition to the annual contribution, Fairfax County provides in-kind office space to the center at 10530 Page Avenue, the value of which is estimated to be $53,000. The Fairfax County FY 2010 funding amount for this agency is $305,247, which is consistent with the *FY 2009 Revised Budget Plan* level.

| | | | | | |
|---|---|---|---|---|---|
| **Subtotal Health and Welfare** | **$1,840,366** | **$2,017,555** | **$2,287,555** | **$2,362,990** | **$2,362,990** |

## Parks, Recreation and Cultural:

| 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 |
|---|---|---|---|---|---|
| Arts Council of Fairfax County | $220,602 | $225,008 | $225,008 | $191,257 | $191,257 |

Established in 1964, the Arts Council of Fairfax County is a private, nonprofit organization whose goals are to encourage, coordinate, develop and meet the needs of County residents and organizations for cultural programs. It develops and maintains a broad range of visual and performing arts programs designed to contribute to the growth of an integrated area-wide cultural community. It also supports and encourages the development of local artists and organizations by providing opportunities to reach new audiences through participation in Arts Council-sponsored activities.

The FY 2010 Fairfax County contribution is $191,257, a decrease of $33,751 or 15 percent from the *FY 2009 Revised Budget Plan* of $225,008. The County's contribution represents 14.9 percent of the total projected revenue of $1,284,121. Other revenue sources include program fees, $355,000; the Fairfax County Arts Group funding, $120,000; the Virginia Commission Challenge Grant, $55,040; contributions and other grants, $50,000; video production, $30,000; equipment/space rental, $35,000; the membership fees, $20,000; interest, $17,500; Virginia Commission Government Grant, $5,000; and other miscellaneous charges, $7,500. In addition, as noted below, additional funding of $550,000 for a Challenge Arts Grant program was approved as part of FY 2009 Adopted Budget Plan.

| 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 |
|---|---|---|---|---|---|
| Arts Council of Fairfax County - Arts Groups Grants | $120,000 | $120,000 | $120,000 | $102,000 | $102,000 |

In 1980, the Arts Council Advisory Panel was established to institute a grant system for County arts organizations. The Advisory Panel is the official entity established by the Arts Council for evaluating and ranking all art requests for funds, support services and facilities support from the Fairfax County government. This panel reviews all applications from local arts organizations, and based on eligibility and evaluating criteria, makes recommendations to the County Board of Supervisors for approving grants. It also encourages County arts organizations to seek contributions from a wide range of sources.

The total FY 2010 funding included for the Arts Council of Fairfax County - Arts Groups Grants is $120,000, a decrease of $18,000 or 15 percent from the *FY 2009 Revised Budget Plan* contribution.

# Fund 119
# Contributory Fund

| 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 |
|---|---|---|---|---|---|
| Challenge Grant Funding Pool for the Arts | $550,000 | $550,000 | $550,000 | $467,500 | $467,500 |

As part of their deliberations on the FY 2007 Adopted Budget Plan, the Board of Supervisors first included funding of $550,000 for the establishment of a Challenge Grant Funding Pool for the Arts to be administered by the Council on the Arts. Funding of $500,000 is available on a competitive basis to community arts organizations, with $50,000 to support administrative costs of the Arts Council of Fairfax County.

The Challenge Grant Funding Pool is intended as a means to further leverage private funding and enable the arts to continue to flourish in the County. The grants are intended to leverage private funds by requiring a 2:1 dollar match. Funding will support arts in public spaces, as well as the performing arts.

The total FY 2010 funding included for the Challenge Grant Funding Pool for the Arts is $467,500, a decrease of $82,500 or 15 percent from the *FY 2009 Revised Budget Plan* contribution.

| 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 |
|---|---|---|---|---|---|
| Dulles Air and Space Museum | $240,000 | $240,000 | $240,000 | $150,000 | $150,000 |

Fairfax County made its first contribution to the Udvar-Hazy Center of the Smithsonian Institute's Dulles Air and Space Museum in FY 2000 and has provided a total of $2,340,000 through FY 2008. Since the museum opened in December 2003, over 4.7 million people have visited the center, which brings income to the area. A sample showed that nearly 9 percent of visitors to this facility come from abroad, while 46 percent of the domestic audience drove over 100 miles to visit the center. This translates into overnight stays in the region, with the increased likelihood of visits to other nearby attractions.

Education is a vital part of the mission of the Center. There are classrooms and expanded programs for educators and students, particularly those from Fairfax County. The goal is to teach young people about America's aviation and space heritage, and emphasize the importance of technology.

The FY 2010 funding included for the Dulles Air and Space Museum is $150,000, a decrease of $90,000 or 37.5 percent from the *FY 2009 Revised Budget Plan*. The County's FY 2010 contribution will continue to support the construction of Phase II of the Center, which will include the Restoration Hangar, the Archives and Collections Processing Center, and the Collections Storage area. To date, over $56.2million has been secured to complete Phase II.

| 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 |
|---|---|---|---|---|---|
| Fairfax Symphony Orchestra | $278,613 | $292,300 | $292,300 | $248,455 | $248,455 |

The Fairfax Symphony Orchestra (FSO) is a nonprofit organization chartered by the Virginia State Commission in 1966. A mixture of public and private contributions supports the orchestra. The FSO provides County residents with the opportunity to hear and learn about symphonic and ensemble music. The orchestra sponsors a variety of programs, including its own concert series, programs in the public schools, master classes for young music students, chamber orchestra for young adults, and the special music collection in the Fairfax County Public Library.

The County's contribution to the FSO supports all facets of the orchestra – Masterworks concerts, educational outreach and special concerts. In addition, County support will allow the orchestra to continue its valuable partnership with the Fairfax County Public Schools and the Fairfax County Park Authority to provide music literacy and outreach programs in FY 2010.

Funding of $248,455 is included for the FSO which is a decrease of $43,845 or 15 percent from the *FY 2009 Revised Budget Plan* contribution.

| 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 |
|---|---|---|---|---|---|
| Fort Belvoir Army Museum | $240,000 | $240,000 | $240,000 | $150,000 | $150,000 |

During adoption of the FY 2005 Budget, the Board of Supervisors approved funding of $240,000 to support construction of the U.S. Army Museum at Fort Belvoir in the southeastern part of Fairfax County. The capital campaign to raise $200 million in private funds has been underway, managed by the Army Historical Foundation, a nonprofit organization dedicated to preserving the Army's heritage. The museum is expected to draw approximately 740,000 visitors annually when it opens. The museum will feature unique educational programs and resources in the areas of technology, history, geography, political science, engineering and civics for students of all ages. The opening date is now tentatively set for June 14, 2013, a year later than previously anticipated during the FY 2008 budget process.

All of the branches of the military either already have a centralized museum, or are in the process of building one. The Air Force Museum is at Wright-Patterson Air Force Base, Ohio; the Navy Museum is at the Washington Navy Yard; and the U.S. Marine Corps opened its National Heritage Center at Quantico Marine Base, less than 20 miles south of Fort Belvoir in Prince William County in November 2006. A County contribution of $150,000 has been included for the U.S. Army Museum for FY 2010, which is a decrease of $90,000 or 37.5 percent from the *FY 2009 Revised Budget Plan* contribution.

| 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 |
|---|---|---|---|---|---|
| Lorton Arts Foundation | $1,000,000 | $1,000,000 | $1,000,000 | $1,000,000 | $1,000,000 |

As part of the *FY 2005 Carryover Review*, the Board of Supervisors approved $500,000 to support the Lorton Arts Foundation (LAF) financing and capital renewal plan for operation of a center for the arts at the former Lorton Prison site. The Board had previously approved the negotiation of a lease of the former prison site with the Foundation, which proposed to use funds generated by leasing the various facilities to individual artists and performing arts groups. The Foundation's plan includes public restaurants, residential facilities for artists in residence, and a prison museum in addition to artist studios and a small theater. Initially LAF believed that the project would be self-sustaining and could operate without additional resources from the County. However, after subsequent review and financial analysis by outside consultants knowledgeable in the creation and operation of facilities of this type, LAF found an underwriter willing to undertake financing of the renovations, but determined that County support would be needed during the first few years of renovation and operational start-up. LAF requested that Fairfax County provide $1,000,000 annually as maintenance support. They also requested that the County agree to lease back a portion of the rental space if other tenants are not available, for a timeframe and lease rate to be negotiated between the County and LAF. The lease will provide for reducing or eliminating the County's cash support commensurate with the Foundation's ability to become self-sustaining.

Subsequent contributions are dependent on continuing fund-raising efforts which are evaluated each year. Funding of $1,000,000 was approved by the Board of Supervisors as part of the *FY 2006 Third Quarter Review* for the County's FY 2007 contribution. Funding of $1,000,000 is included for FY 2010 so it is available in that fiscal year when the required matching funds have been raised. The FY 2010 funding level is consistent with the *FY 2009 Revised Budget Plan*.

# Fund 119
# Contributory Fund

| 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 |
|---|---|---|---|---|---|
| Northern Virginia Regional Park Authority | $2,076,143 | $2,084,140 | $2,084,140 | $2,083,723 | $2,083,723 |

The Northern Virginia Regional Park Authority (NVRPA) is a multi-jurisdictional, special-purpose agency established to provide a system of regional parks for the Northern Virginia area. The NVRPA currently operates 21 regional parks and owns over 10,000 acres of land, of which more than 7,700 acres are in Fairfax County. Parklands within the system include: Bull Run, Bull Run Marina, Fountainhead, Sandy Run, Pohick Bay, Carlyle House Historic Park, Potomac Overlook, Upton Hill, Algonkian, Red Rock, the W&OD Trail, Occoquan, Hemlock Overlook, Cameron Run, Gateway, Meadowlark Gardens, Ball's Bluff, Temple Hall, Brambleton, Aldie Mill and Blue Ridge Park. In addition, the NVRPA administers extensive regional historic and conservation properties throughout Northern Virginia. These community resources are supported primarily from the annual contributions of its six member jurisdictions: the counties of Fairfax, Loudoun and Arlington, and the cities of Fairfax, Alexandria and Falls Church. Each member jurisdiction's contribution is in direct proportion to its share of the region's population. In the past decade, the entire population served by the NVRPA grew to 1.6 million residents and is expected to approach 2.0 million by 2020.

Current projections indicate that $4,403,552 will be expended from the NVRPA's General Fund and $14,152,813 will be expended from the NVRPA's Enterprise Fund for a total of $18,556,365 in FY 2010. The NVRPA is asking member jurisdictions for $3,440,267 which is an increase of $38,562 or 1.1 percent over the FY 2009 amount of $3,401,705. For FY 2010, NVRPA projects that 81.5 percent of operating costs will be funded with park revenues, with the remaining 18.5 percent coming from member jurisdictions. Fairfax County's share for the Northern Virginia Regional Park Authority in FY 2010 is $2,083,723, which is a decrease of $417 from the *FY 2009 Revised Budget Plan of* $2,084,140.

Fairfax County comprises 61.3 percent of the total population served by this agency projected for FY 2010, which is an increase over the 61.3 percent figure for the FY 2009 budget. Localities' contributions are based upon their percentage of the total population as provided by the U.S. Bureau of the Census. It should be noted that in addition to the operating contribution, an amount of $2,596,319 has been included in Fund 306, Northern Virginia Regional Park Authority, as the FY 2010 annual capital contribution.

| 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 |
|---|---|---|---|---|---|
| Pentagon Memorial Fund | $100,000 | $0 | $0 | $0 | $0 |

As part of the *FY 2007 Carryover Review*, the Board of Supervisors approved one-time funding of $100,000 to support the Pentagon Memorial Fund. Shortly after the September 11, 2001 attacks, the United States Congress authorized the Secretary of Defense to create a permanent memorial on the grounds of the Pentagon to remember the 184 people killed there that day. The Pentagon Memorial Fund was incorporated in May 2003 as a non-profit 501(c)(3) organization to raise the private funds necessary to design, build, and maintain the Pentagon Memorial. The memorial includes 184 benches, each with a lighted reflecting pool beneath it and a nameplate of a victim of the Pentagon. The memorial is a place for future generations to remember and reflect on September 11th and its significance for the nation, as well as be a place of solace. The Pentagon Memorial was dedicated in September 2008.

| 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 |
|---|---|---|---|---|---|
| Reston Historic Trust | $20,000 | $20,000 | $20,000 | $17,000 | $17,000 |

The Reston Historic Trust is a community-based 501(c)(3) organization located in the heart of the Lake Anne Revitalization District. It was founded in 1996 as an educational institution to promote the social and economic vitality of Reston through a program of history-based educational activities. Since FY 2000, Fairfax

County has provided annual funding of $20,000 to the Reston Historic Trust. This contribution assists in the operational costs of the Reston Museum, located at Lake Anne Plaza. The museum, which is now in its tenth year of operation, has evolved as a focal point in the community, hosting special events, weekend programs and lectures, and providing exhibits that depict Reston's past and future.

In FY 2010, the agency will continue its efforts on education, community outreach, and cultural development, including through collaborative programming and trainings with other area organizations. The County's FY 2010 contribution to the Reston Historic Trust is $17,000, which is a decrease of $3,000 or 15 percent from the *FY 2009 Revised Budget Plan* contribution.

| 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 |
|---|---|---|---|---|---|
| Claude Moore Colonial Farm | $31,500 | $31,500 | $31,500 | $0 | $0 |

The Claude Moore Colonial Farm at Turkey Run, a designated historical site, is the only privately operated national park in the United States. The park's 18th Century living history family farm site authentically recreates the social, technological, environmental and cultural living conditions faced by Northern Virginians of ordinary means in 1771. For 34 years, it has offered a rare, hands-on learning experience about the basics of life, food, shelter and the environment during the Colonial period. Staff continues to enhance educational materials on colonial Virginia history and makes these materials available free on the Farm's Web site which is also available in eight different languages, making the Farm experience much more accessible to the County's diverse population. The Farm has received national recognition for its innovative educational programming, which reaches over 55,000 persons a year, including thousands of students in Fairfax County.

No funding is included in FY 2010 due to budget reductions required to balance the FY 2010 budget. It should be noted that the Farm's has other revenue sources including program fees, pavilion rentals, membership dues, endowment income, contributions from the National Park Service and private donations.

| 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 |
|---|---|---|---|---|---|
| Town of Vienna Teen Center | $40,000 | $40,000 | $40,000 | $34,000 | $34,000 |

The Vienna Teen Center is operated by the Town of Vienna Parks and Recreation Department. The Center, known as Club Phoenix, provides local teenagers with positive, supervised recreational and educational programs and activities. The County's contribution assists the Town of Vienna in the operation and improvement of the Center, and helps provide funding for programs, staffing and the purchase of materials and other supplies.

The Board of Supervisors first approved $40,000 in funding for the Teen Center in FY 2001. The amount included $20,000 to supplement operational expenses at the Center including the purchase of capital equipment and $20,000 for the expansion of teen programs, activities and special events, as well as the staff required to plan, implement and supervise the expanded operations. The FY 2010 contribution of $34,000 is a decrease of $6,000 or 15 percent from the *FY 2009 Revised Budget Plan*.

| 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 |
|---|---|---|---|---|---|
| Virginia Opera Company | $25,000 | $25,000 | $25,000 | $0 | $0 |

The Virginia Opera Company fosters appreciation of the arts through a variety of educational programs offered to school children. It has grown in recent years to become the eighteenth largest opera in the nation, based on budget and due in large part to its operations in Fairfax County. In the 2007-2008 season, the Virginia Opera Company presented four fully staged operas at the George Mason University Center for the Arts. Furthermore, the Virginia Opera's education program provides County students with access to age-

appropriate opera presentations at their schools. In FY 2007, 54 performances were presented to public schools in Fairfax County.

The Virginia Opera Company first received a County contribution of $25,000 in FY 1999. No funding is included in FY 2010 due to budget reductions required to balance the FY 2010 budget.

| 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 |
|---|---|---|---|---|---|
| Wolf Trap Foundation for the Performing Arts | $125,000 | $125,000 | $125,000 | $106,250 | $106,250 |

A private/public partnership was established in 1968 between the Wolf Trap Foundation and the National Park Service for the operation of the Wolf Trap Farm Park for the Performing Arts in Vienna, Virginia. The partnership was founded through a gift of land to the United States Government. The National Park Service maintains the property and conducts parking and audience management.

The Foundation, with a $28.4 million budget, is responsible for all other aspects of running the facility, including the presentation of a wide variety of performances and educational programs. Foundation programs reach approximately 600,000 people in Fairfax County each year at two sites: the Filene Center, a 7,000-seat outdoor amphitheater in a park-like setting, and the Barns of Wolf Trap, two 18th Century barns reconstructed at Wolf Trap using original building materials and techniques.

In FY 1999, Fairfax County began contributing $25,000 to Wolf Trap to support the Foundation's efforts to provide Fairfax County citizens with access to the best possible performing arts, as well as position Fairfax County nationally as a leader in the arts and arts-in-education. Educational programs focusing on Fairfax County's young children and their teachers, parents and caregivers include development workshops for teachers, family involvement workshops, and field trip performances. The amount is not based on a formula, per capita, or any other formal agreement. As part of their deliberations on the FY 2005 budget, the Board of Supervisors approved an increase in the annual contribution from $25,000 to $125,000 to support education programs. The FY 2010 contribution is $106,250 which is a decrease of $18,750 or 15 percent from the *FY 2009 Revised Budget Plan* contribution.

| | | | | | |
|---|---|---|---|---|---|
| **Subtotal Parks, Recreation & Cultural** | **$5,066,858** | **$4,992,948** | **$4,992,948** | **$4,550,185** | **$4,550,185** |

## Community Development:

| 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 |
|---|---|---|---|---|---|
| Architectural Review Board | $3,500 | $3,500 | $3,500 | $2,975 | $2,975 |

The Architectural Review Board (ARB) administers the Historic Overlay District provisions in the County's Zoning Ordinance and advises the Board of Supervisors (BOS) on other properties that warrant historic preservation through historic district zoning, proffers or easements. There are currently 13 Historic Overlay Districts, with the potential for several more. The BOS frequently requests advice on the preservation of historic structures as part of the County's development review process and the Open Space and Historic Preservation Easement program.

The ARB is comprised of 11 members who have demonstrated knowledge and interest in the preservation of historical and architectural landmarks. The amount funded for FY 2010 is $2,975, which is a decrease of $525 or 15 percent from the *FY 2009 Revised Budget Plan* contribution.

# Fund 119
# Contributory Fund

| 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 |
|---|---|---|---|---|---|
| Celebrate Fairfax, Incorporated | $28,267 | $29,258 | $29,258 | $0 | $0 |

Celebrate Fairfax, Incorporated was formed to develop educational or entertainment products, services and events that promote a sense of community among those who live or work in Fairfax County and to coordinate the annual Fairfax Fair. This urban fair symbolizes unity among the civic, business and governmental sectors and demonstrates how public and private partnerships can work together to provide the best for the residents of Fairfax County at a low cost. The Corporation also produces "Fairfax Fine ArtsFest," first introduced in 2003, as well as "Fall for Fairfax," Fairfax County's annual environmental festival sponsored by the Fairfax County Board of Supervisors.

No funding is included in FY 2010. It should be noted that Celebrate Fairfax, Inc. also receives a high level of community and corporate support, both financial and in-kind. It is anticipated that the Corporation will also continue to receive significant in-kind support from various County agencies in FY 2010 for the Fair.

| 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 |
|---|---|---|---|---|---|
| Center for Chesapeake Communities | $36,000 | $36,000 | $36,000 | $30,600 | $30,600 |

In September 2007, the Board of Supervisors designated three non-profit organizations as contributory agencies in order to further assist the County in achieving a tree canopy goal of 45 percent, requiring the community to plant millions of trees over the next 30 years. In accordance with this effort, $36,000 was approved for the Center for Chesapeake Communities, a nonprofit organization that helps provide local governments with tools to protect their own natural resources and the Chesapeake Bay, with the recognition that actions at the local level, from land use planning to stream protection, greatly affect the Bay.

The Center's goal is to provide large, small, urban and rural municipalities with the information, education and training that supports sustainable development practices that protect the Bay. The central principle of the Center is that economic, social and environmental goals can be achieved simultaneously if systems, policies and procedures are designed to work interdependently. To help achieve that, the Center maintains a clearinghouse of models, tools and strategies pertaining to stormwater management, site planning, and pollution prevention that local governments are successfully implementing.

The Center also holds topic-specific training sessions where local government officials can hear about the latest environmental protection techniques. The Center also helps to put local government experts in touch with each other to share expertise and experiences on resource protection, planning, and management.

As part of the *FY 2008 Third Quarter Review*, a funding adjustment of $36,000 was made to the Center in accordance with Board of Supervisors' approval. The FY 2010 Fairfax County funding included for this agency is $30,600, which is a decrease of $5,400 or 15 percent from the FY 2009 funding level. County funding will assist the Center in developing a tree canopy tracking mechanism that will be used as a regional model to report tree planning for the regional Air Quality Management Plan.

| 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 |
|---|---|---|---|---|---|
| Commission for Women | $6,916 | $6,916 | $6,916 | $6,916 | $6,916 |

The Commission for Women was created by the Board of Supervisors in 1971 to promote the equality of women and girls in Fairfax County, to advise the Board on the concerns of Fairfax County's women and girls; to present possible solutions; and to effect long-term change through public education, policy reform and building community partnerships. The Commission is comprised of 11 members, nine of whom are appointed by members of the Board of Supervisors and two at-large members appointed by the Board's

Chairman. There is also a student representative from a local college or university who is a non-voting member.

In FY 2008, the Commission expanded the circulation of the *Living Health Calendar's*, which focuses on tips for ensuring healthy lifestyles. The calendar was printed in both English and Spanish. The Commission also planned and implemented two educational forums – the Mothering Our Mothers, Mothering Ourselves symposium, as well as a panel discussion focusing on Women in the Media. In addition, the Commission operated a booth at the Fall for Fairfax event.

The total FY 2010 Fairfax County contribution to the Commission for Women is $6,916, which is consistent with the *FY 2009 Revised Budget Plan*.

| 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 |
|---|---|---|---|---|---|
| Convention and Visitors Corporation | $2,965,957 | $2,853,586 | $2,853,586 | $2,602,308 | $2,602,308 |

As a result of enabling legislation approved by the 2004 General Assembly, the County was granted the authority to impose an additional 2 percent Transient Occupancy tax beginning July 1, 2004. As required by the new 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 mission of the Convention and Visitors Corporation, known as Visit Fairfax, is "to create and effectively market exciting products, programs and activities that will distinguish Fairfax County as a premier tourism destination." Visit Fairfax is a 503(c)(3) organization with 25 board members appointed by the Board of Supervisors and the tourism industry.

FY 2010 funding of $2,602,308, is a decrease of $251,278 or 8.8 percent for the Convention and Visitors Corporation based on a reduction of projected transient occupancy tax revenue for FY 2010.

| 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 |
|---|---|---|---|---|---|
| Earth Sangha | $20,000 | $20,000 | $20,000 | $17,000 | $17,000 |

In September 2007, the Board of Supervisors designated three non-profit organizations as contributory agencies in order to further assist the County in achieving a tree canopy goal of 45 percent, requiring the community to plant millions of trees over the next 30 years. In accordance with this effort, $20,000 was approved for Earth Sangha, an environmental nonprofit organization committed to helping people become better stewards of the planet by providing numerous volunteer opportunities involving environmental work.

Notably, Earth Sangha supports a native forest gardener network which produces, conserves and restores native plants of the Washington, DC metropolitan area. This program aims to produce batches of seedlings that are genetically diverse, locally adapted and representative of the native forest flora. Volunteer opportunities involve planting the native seedlings, shrubs, wild flowers, grasses and trees in local parks, fields, and forests. Earth Sangha partners with the Fairfax County Department of Public Works and Environmental Services and the Fairfax County Park Authority on several planting events throughout the County, including at Wilburdale Park in Annandale, Waverly Park in Vienna, Frying Pan Park in Herndon, and Sully Historic Park in Chantilly, among others.

As part of the *FY 2008 Third Quarter Review*, a funding adjustment of $20,000 was made to Earth Sangha in accordance with Board Supervisors' approval. The FY 2010 Fairfax County funding included for this agency is $17,000, which is a decrease of $3,000 or 15 percent from the FY 2009 funding level.

# Fund 119
# Contributory Fund

| 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 |
|---|---|---|---|---|---|
| Fairfax County History Commission | $26,022 | $26,022 | $26,022 | $22,119 | $22,119 |

The History Commission was created by the Board of Supervisors in 1969 to advise County government and generally promote the public interest in matters concerning the history of Fairfax County. There are 20 members who are appointed by the Board of Supervisors for three-year terms and who may be reappointed. The Commission advises the Board and County on matters involving the County's history; maintains and inventory of historic sites in the County; proposes and monitors historic districts and provides to local groups on matters of historic preservation. Major programs include: educational activities, cooperative ventures with local universities in local history activities, liaison functions with state/national historic preservation organizations, historic record indexing projects, archaeology programs and expansion of photographic archives.

The FY 2010 Fairfax County funding included for this agency is $22,119, which is a decrease of $3,903 or 15 percent from the *FY 2009 Revised Budget Plan* amount.

| 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 |
|---|---|---|---|---|---|
| Fairfax ReLeaf | $52,000 | $52,000 | $52,000 | $44,200 | $44,200 |

In September 2007, the Board of Supervisors designated three non-profit organizations as contributory agencies in order to further assist the County in achieving a tree canopy goal of 45 percent, requiring the community to plant millions of trees over the next 30 years. In accordance with this effort, $52,000 was approved for Fairfax ReLeaf, a nonprofit organization of volunteers who plant and preserve trees and restore forest cover on public and common lands in Northern Virginia. Fairfax ReLeaf activities are aimed at preserving trees and offsetting tree loss by planting thousands of trees each year in order to improve air and water quality, reduce noise, preserve wildlife habitats, and reduce surface runoff. Since its founding in 1992, Fairfax ReLeaf has planted over 79,000 trees in the Counties of Fairfax, Loudon, and Prince William.

Funding provided for Fairfax ReLeaf will support its goals of conserving, restoring, promoting, and sustainable urban forests in Northern Virginia through the provision of volunteer activities, educational programming, and the promotion of tree-friendly policies.

As part of the *FY 2008 Third Quarter Review*, a funding adjustment of $52,000 was made to Fairfax ReLeaf in accordance with Board of Supervisors' approval. The FY 2010 Fairfax County funding included for this agency is $44,200, which is a decrease of $7,800 or 15 percent from the FY 2009 funding level.

| 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 |
|---|---|---|---|---|---|
| Greater Reston Incubator | $30,000 | $30,000 | $30,000 | $25,500 | $25,500 |

Included for FY 2010 is funding of $25,500 for the Greater Reston Chamber of Commerce's (GRCC) Incubator Program, which is a decrease of $4,500 or 15 percent from the *FY 2009 Revised Budget Plan* contribution. The GRCC's Incubator Program assists entrepreneurs in developing high-growth businesses in various sectors of the regional economy including technology, government services and supporting industries. The program provides business services, technical support and physical space to help emerging businesses grow. Job creation and increased regional prosperity are the program's primary goals. This volunteer-driven program has helped 46 companies over the past 10 years, created over 173 jobs in the region, attracted over $38 million in investment, and occupied in excess of 65,100 square feet of commercial space in Fairfax County.

It should also be noted that funding of $25,000 was previously included for the GRCC Incubator Program in the Economic Development Authority budget, but as of FY 2007, funding is now included in Fund 119 as this organization more appropriately fits the status of a contributory agency.

| 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 |
|---|---|---|---|---|---|
| Northern Virginia Community College | $93,733 | $92,200 | $92,200 | $91,110 | $91,110 |

Northern Virginia Community College (NVCC) is a comprehensive institution of higher education offering programs of instruction generally extending not more than two years beyond the high school level. The College currently has six campuses (Alexandria, Annandale, Loudoun, Manassas, Springfield for medical education and Woodbridge) with permanent facilities constructed on each site. Each year, the College serves more than 60,000 students in credit-earning courses and more than 20,000 students in continuing education and training activities.

NVCC projects FY 2010 expenditures of $228,321 for base operating requirements to be funded with $187,429 from local jurisdictions. This amount includes $204,292 for General Administration (President's Office, College Board travel and memberships, student scholarships, loans, and grants), $16,000 for Community Services (community information), and $8,029 for a contingency reserve. The base, which is funded by the governing bodies of the local jurisdictions served by the College, as well as any fund balances supports additional services that cannot be provided under the College's annual state fiscal appropriations. For example, local funding provides for increased matching loan funds and support of community service activities. This local funding is for Operating Expenses only and is not applied toward Personnel Services. The local jurisdictions served by the College are requested to contribute their share of the College's base expenditure, which is calculated on a per capita basis as reported by the College using population figures from the Weldon Cooper Center for Public Service.

The FY 2010 Fairfax County contribution to this agency for operations and maintenance is $91,110, a decrease of $1,090 or 1.2 percent from the *FY 2009 Revised Budget Plan*, due primarily to shifts in population among the contributing jurisdictions. This amount reflects the County's share of the services provided to Fairfax County residents as reported by the College and is 48.6 percent of the local jurisdictions' contributions totaling $187,429 for FY 2010.

In addition, County funding of $1,012,512 is included in Fund 303, County Construction, for an annual capital contribution to the College based on a $1 per capita population figure provided by the Weldon Cooper Center. Funding provides for the continued construction and maintenance of various capital projects on college campuses within the NVCC system.

| 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 |
|---|---|---|---|---|---|
| Northern Virginia Conservation Trust | $275,437 | $282,047 | $282,047 | $239,740 | $239,740 |

During their deliberations on the FY 2001 Advertised Budget Plan, the Board of Supervisors funded a non-recurring (one-time) amount of $209,076 for the Northern Virginia Conservation Trust (NVCT) (formerly the Fairfax Land Preservation Trust). An amount of $170,000 was funded to enable the County to further its conservation efforts and meet public need without creating new County positions. This amount included $80,000 for land costs/purchases directly related to conservation easements, $45,000 for public outreach funding to support staff and material for educating the public about conservation, and $45,000 for administrative support for staff and materials for the management of Fairfax County conservation efforts. It was anticipated that the contribution amount would be partially matched by approximately $75,000 in other contributions to the Trust in FY 2001. The County's total contribution also included $39,076 that was paid to the Park Authority to eliminate the balance of a loan obligation associated with seed money for the Trust and office space provided by the Park Authority. Recurring funding for NVCT began in FY 2002.

# Fund 119
# Contributory Fund

The primary purpose of the public/private partnership between NVCT and Fairfax County is for NVCT to assist the County in the preservation of natural areas and historic properties through the use of conservation/open space easements, land gifts and acquisition of open space. The Trust is also tasked with educating the public on the importance of conservation and the County's abundant natural resources through outreach programs. Through this partnership, NVCT has been able to permanently conserve nearly 650 acres in Fairfax County. The most notable recently created preservation area was the permanent protection of 75 acres on the Potomac River Gorge through three conservation easements. This stretch serves as a habitat for a variety of rare species and 30 different vegetation communities. In addition, this stretch provides an important river view shed for National Parks and other public river vistas.

The Trust also operates an "Adventures in Conservation" outreach program to bring hands-on volunteerism and environmental education opportunities to the public. In FY 2010, these activities include planting thousands of native trees, removing invasive plants, and conducting birding trips and guided hikes. FY 2010 funding of $239,740 is included, which is a decrease of $42,307 from the *FY 2009 Revised Budget Plan* contribution of $282,047.

| 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 |
|---|---|---|---|---|---|
| Northern Virginia Soil and Water Conservation District | $470,263 | $496,459 | $496,459 | $421,990 | $421,990 |

The Northern Virginia Soil and Water Conservation District (NVSWCD) is an independent subdivision of the Commonwealth of Virginia to provide leadership in the conservation and protection of Fairfax County's soil and water resources. It is governed by a five-member Board of Directors, three of whom are elected every four years by the voters of Fairfax County and two who are appointed by the Virginia Soil and Water Conservation Board. Accordingly, the work of NVSWCD supports many of the environmental efforts set forth in the Board of Supervisors' Environmental Excellence 20-year Vision Plan. Technical assistance and information are provided to state and local government agencies as well as private citizens. The goal of the NVSWCD is to continue to improve the quality of the environment and general welfare of the citizens of Fairfax County by providing them with a means of dealing with soil, water conservation and related natural resource problems. It provides County agencies with comprehensive environmental evaluations for proposed land use changes with particular attention to the properties of soils, erosion potential, drainage and the impact on the surrounding environment.

NVSWCD has consistently been able to create partnerships and leverage state, federal and private resources to benefit natural resources protection in Fairfax County. In FY 2008, NVSWCD completed the Little Pimmit Run stream restoration project through the leveraging of $210,000 in funding from nearby homeowners. In addition, $1,000,000 in funding from the Virginia Aquatic Resources Trust Fund enabled the realization of the Kingstowne II stream restoration project during FY 2008 and FY 2009. Also in FY 2010, NVSWCD will facilitate partnerships that will leverage a projected $1,440,085 in funding and resources for soil and water projects.

The FY 2010 County share for base operating requirements is $421,990 or 57.45 percent of the agency's projected expenditures totaling $734,474 and is a decrease of $74,469 or 15 percent from the *FY 2009 Revised Budget Plan* contribution.

| 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 |
|---|---|---|---|---|---|
| Northern Virginia 4-H Educational Center | $25,000 | $25,000 | $25,000 | $0 | $0 |

The Northern Virginia 4-H Educational Center was developed in cooperation with the Virginia Cooperative Extension Service. The Center currently serves 19 localities in Northern Virginia with thousands of the program participants being Fairfax County residents. This educational and recreational complex for youth and

adults residing in Northern Virginia is located in Front Royal, Virginia. County funding will be used toward capital improvements such painting and repairs to lodges, and making major swimming pool repairs, as well as striping all parking lots. The County contribution also would help minimize camping fees so more young people can attend; however no funding is included in FY 2010 due to budget reductions required to balance the FY 2010 budget.

| 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 |
|---|---|---|---|---|---|
| Occoquan Watershed Monitoring Program | $113,787 | $120,565 | $120,565 | $112,559 | $112,559 |

The Occoquan Watershed Monitoring Program (OWMP) and the Occoquan Watershed Monitoring Laboratory (OWML) were established to ensure that water quality is monitored and protected in the Occoquan Watershed. The cost of the OWMP is equally divided between water supply and sewage users. As a result, 50 percent of Operating Expenses is supported by the Fairfax County Water Authority and 50 percent by the participants: Fairfax, Fauquier, Loudoun and Prince William counties, and the cities of Manassas and Manassas Park. The Watershed Monitoring Program Funding Agreement of 1988 requires that Fairfax County provide 12.5 percent of the direct costs.

Given the many diverse uses of the land and water resources in the Occoquan Watershed (agriculture, silviculture, urban residential development, commercial and industrial activity, water supply, and wastewater disposal), the OWMP provides a critical role as the unbiased interpreter of basin water quality information.

The total amount included for Fairfax County's FY 2010 share is $112,559 based upon agency expenditures. This represents a decrease of $8,006 or 6.6 percent from the *FY 2009 Revised Budget Plan* of $120,565. In addition, it should be noted that with the waiver of the agency's budgeted indirect costs by Virginia Tech, the Fairfax County contribution represents 10.2 percent of the agency's total budget.

| 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 |
|---|---|---|---|---|---|
| OpenDoor Housing Fund | $32,874 | $32,890 | $32,890 | $31,776 | $31,776 |

As part of their deliberations on the FY 2005 budget, the Board of Supervisors approved funding of $31,442 to provide a contribution to the OpenDoor Housing Fund – formerly known as the Washington Area Housing Trust Fund. The general membership of the Council of Governments (COG) recommended that local governments support a voluntary per capita assessment of $0.03 to fund WAHTF operations. Capital support is provided through the federal government and private sector grants. Operational funding provided by area local governments will be leveraged to attract capitalization dollars. It also allows the trust fund to loan money at a highly subsidized rate, which helps to lower the cost of housing in this region.

During a 2006 strategic planning process, WAHTF realized that its lending was not having a significant enough impact on regional affordable development and that there were opportunities to merge with another successful community development financial institution, the Unitarian Universalist Affordable Housing Corporation in order to maximize efficiency and both organizations' impact. In October 2006, boards of both organizations, which included representation by Fairfax County, approved combining both into one, and is renamed the OpenDoor Housing Fund.

The OpenDoor Housing Fund's mission is unchanged, which is to provide flexible capital from a variety of sources including government, philanthropic and corporate entities to increase the supply of affordable and workforce housing for low and moderate income households and housing for various special needs populations in the Washington metropolitan area; to positively impact the delivery of affordable housing finance in this region; and provide technical assistance to help potential borrowers obtain financing and successfully complete affordable housing development.

# Fund 119
# Contributory Fund

In FY 2010, Fairfax County's share for the OpenDoor Housing Fund is $31,776, a decrease of $1,114 or 3.4 percent from the *FY 2009 Revised Budget Plan*.

| 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 |
|---|---|---|---|---|---|
| Southeast Fairfax Development Corporation | $198,363 | $203,124 | $203,124 | $192,968 | $192,968 |

The Southeast Fairfax Development Corporation (SFDC) is a private, nonprofit organization that operates under a Memorandum of Understanding between the Fairfax County Board of Supervisors and the SFDC. For almost 25 years, the Corporation has promoted, encouraged, facilitated and guided economic development and revitalization on the 7.5 mile length of Richmond Highway from the Capital Beltway to Fort Belvoir, the largest of the County's seven designated revitalization areas. It provides marketing and promotion aimed at business attraction and retention; direct assistance to developers and businesses; and to a lesser degree, land use planning and coordination with the Richmond Highway community. It is this community consensus that makes revitalization/redevelopment possible. SFDC is committed to improving the quality of life, creation and retention of jobs, community appearance and increased tax base. Its 18-member volunteer Board of Directors is representative of the community.

SFDC continues to foster growth in existing businesses, while simultaneously promoting the physical renovation of the area through initiatives involving beautification, developmental planning, and ongoing market studies and needs assessments. SFDC sees an even greater need for its services as a result of the Department of Defense's (DoD) Base Realignment and Closure (BRAC) recommendations announced in May 2005. It is anticipated that over 19,000 DoD employees will be redeployed to Fort Belvoir and the Engineer Proving Grounds, with an additional 23,000 government contracting jobs also expected to relocate to the area. The total FY 2010 Fairfax County contribution for SFDC is $192,968, which is a decrease of $10,156 or 15 percent from the *FY 2009 Revised Budget Plan* contribution of $203,124.

| 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 |
|---|---|---|---|---|---|
| VPI/UVA Education Center | $50,000 | $50,000 | $50,000 | $50,000 | $50,000 |

In FY 1995, Fairfax County entered into an agreement with the City of Falls Church, the Virginia Polytechnic Institute and State University (VPI), and the University of Virginia (UVA) to provide support for a new Education Center to be constructed in Falls Church, offering graduate and continuing professional education services. As part of this agreement, the Board of Supervisors agreed to waive all development/regulatory fees and costs, and provide review and inspection services necessary for the development of this center. In addition to one-time FY 1996 sewer availability and connection charges of $70,881, the County agreed to contribute an annual amount of $50,000 toward the facility, to be paid each year for 20 years, commencing in FY 1995. The total value of this 20-year contribution will be $1,000,000.

The total FY 2010 Fairfax County contribution for the VPI/UVA Education Center is $50,000, which is consistent with the *FY 2009 Revised Budget Plan*.

# Fund 119
# Contributory Fund

| 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 |
|---|---|---|---|---|---|
| Women's Center of Northern Virginia | $29,942 | $29,942 | $29,942 | $28,445 | $28,445 |

The Women's Center is a private, nonprofit organization that provides personal and professional development services to women in Northern Virginia. Since FY 1978, the Board of Supervisors has contributed to this center in order to provide free or sliding-fee scale services to Fairfax County female residents who are unemployed, separated, abandoned or divorced, and the head of a household. Services include individual and group workshop sessions for women covering such areas as divorce, separation, financial planning and legal rights. It is anticipated that in FY 2010, 58 percent of requests for service will come from Fairfax County residents.

In FY 2010, the Center anticipates receiving approximately 50,000 requests for services from County residents to meet the interrelated psychological, practical, legal and financial needs of these County residents, many of whom are financially disadvantaged and require low-cost services. Access to these services enables community members to become self-sufficient and ultimately more productive community members.

The total FY 2010 Fairfax County contribution included for this agency is $28,455, which is a decrease of $1,497 or 5 percent from the *FY 2009 Revised Budget Plan*.

| 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 |
|---|---|---|---|---|---|
| Wildlife Rescue League | $10,000 | $10,000 | $10,000 | $0 | $0 |

The Wildlife Rescue League (WRL) is a non-profit organization that provides care for sick, injured and orphaned wildlife in order to return them to the wild. Its volunteers work with licensed rehabilitators throughout Virginia and suburban Maryland, as well as with animal shelters, humane societies, wildlife groups, nature centers and veterinary hospitals to provide care. WRL estimates 65 percent of the calls received are from Fairfax County residents. The WRL is entirely run by volunteers and has no paid staff.

The WRL operates a hotline in Northern Virginia and surrounding areas to assist the public in obtaining information and help in locating a wildlife rehabilitator. They also educate the public about the natural history of native wildlife and how to coexist with it, as well as how to prevent the need for wildlife rehabilitation.

As part of the *FY 2004 Carryover Review*, the Board of Supervisors first approved funding of $10,000 for this organization. No funding is included for FY 2010 due to budget reductions required to balance the FY 2010 budget.

| | | | | | |
|---|---|---|---|---|---|
| **Subtotal Community Development** | **$4,468,061** | **$4,399,509** | **$4,399,509** | **$3,920,206** | **$3,920,206** |

# Fund 119
# Contributory Fund

## Nondepartmental:

| 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 |
|---|---|---|---|---|---|
| Fairfax Public Law Library | $92,657 | $92,657 | $92,657 | $92,657 | $92,657 |

The mission of the Fairfax Public Law Library is to promote justice by providing all citizens with access to legal information. The legal resources available in the Law Library are not available to the public at any other single location within the County. In 2001, Fairfax County, the Clerk of the Court, and the Fairfax Bar Association (FBA) entered into an agreement with regard to the Law Library. The agreement provides that Fairfax County, through the Fairfax County Public Library (FCPL), shall have primary responsibility for the administration of the Law Library, while the FBA has primary responsibility for its management.

The Law Library receives over 66 percent of its funding from assessments of $4 on civil case filings in the General District and Circuit Courts. This is projected at $198,000 in FY 2010. The annual contribution of $92,657 from the County is provided to assist the Law Library with operational costs. Other revenue projected for FY 2010 includes $26,000 earned for Library services including copier charges, $25,000 from the Fairfax Bar Foundation, $6,150 in miscellaneous income and $0 from the Friends of the Law Library for a total of $365,150.

Currently located in the recently expanded Fairfax County Judicial Center, the Fairfax Public Law Library assists the public as well as members of the legal community with locating sources for legal information and provides bibliographic instruction. In addition to the collection, the Law Library has four work stations dedicated to providing general information on divorce, immigration, estate planning and employment for patrons, as well as five computer work stations where the public may access legal materials on CD-ROMs and online databases. In recent years, the Law Library has decreased its printed materials and increased subscriptions to online databases as a result of decreased filing fees.

In spring 2008, the Law Library moved from its old location to the the first floor of the expanded court house facility. The Fairfax Public Law Library served over 80,000 patrons in FY 2009, approximately 38 percent of whom are legal professionals, while the remaining 54 percent are from the general public. Many are in need of legal information because they are unable to afford legal representation but do not qualify for free legal services.

The total FY 2010 Fairfax County funding for this agency is $92,657, which is unchanged from the *FY 2009 Revised Budget Plan*.

| | | | | | |
|---|---|---|---|---|---|
| **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** |

# Fund 119
# Contributory Fund

## FUND STATEMENT

**Fund Type G10, Special Revenue Funds** **Fund 119, Contributory Fund**

| | FY 2008 Actual | FY 2009 Adopted Budget Plan | FY 2009 Revised Budget Plan | FY 2010 Advertised Budget Plan | FY 2010 Adopted Budget Plan |
|---|---|---|---|---|---|
| **Beginning Balance** | **$191,094** | **$76,352** | **$201,502** | **$76,352** | **$201,502** |
| Transfer In: | | | | | |
| General Fund (001) | $13,385,396 | $13,553,053 | $13,823,053 | $12,935,440 | $12,935,440 |
| County Construction (303) | 108,000 | 0 | 0 | 0 | 0 |
| Total Transfer In | $13,493,396 | $13,553,053 | $13,823,053 | $12,935,440 | $12,935,440 |
| **Total Available** | **$13,684,490** | **$13,629,405** | **$14,024,555** | **$13,011,792** | **$13,136,942** |
| Expenditures: | | | | | |
| Legislative-Executive Functions/Central Services Agencies | $1,924,440 | $1,977,833 | $1,977,833 | $1,956,784 | $1,956,784 |
| Public Safety | 90,606 | 72,551 | 72,551 | 52,618 | 52,618 |
| Health and Welfare | 1,840,366 | 2,017,555 | 2,287,555 | 2,362,990 | 2,362,990 |
| Parks, Recreational and Cultural | 5,066,858 | 4,992,948 | 4,992,948 | 4,550,185 | 4,550,185 |
| Community Development | 4,468,061 | 4,399,509 | 4,399,509 | 3,920,206 | 3,920,206 |
| Nondepartmental | 92,657 | 92,657 | 92,657 | 92,657 | 92,657 |
| Total Expenditures | $13,482,988 | $13,553,053 | $13,823,053 | $12,935,440 | $12,935,440 |
| **Total Disbursements** | **$13,482,988** | **$13,553,053** | **$13,823,053** | **$12,935,440** | **$12,935,440** |
| **Ending Balance[1]** | **$201,502** | **$76,352** | **$201,502** | **$76,352** | **$201,502** |

[1] For several contributory agencies where Fairfax County funding is based upon actual usage that can fluctuate, unused appropriation falls to fund balance, which is then reappropriated after leaving a nominal balance for flexibility.

# Contributory Fund
# Fund 703 - NOVARIS

## Non-Appropriated Funds

Fairfax County exercises a fiduciary responsibility for the financial management and operation of the Northern Virginia Regional Identification System (NOVARIS). Therefore, this fund is displayed here for information. Participating Washington Metropolitan Area jurisdictions share costs associated with NOVARIS based on the sworn police population of each jurisdiction as approved by the NOVARIS Advisory Board on July 30, 1997. In FY 2008, Montgomery and Prince George's Counties no longer participate in NOVARIS, as those jurisdictions have joined a Maryland regional fingerprint system. However, Loudoun County and the Virginia State Police joined NOVARIS in FY 2008.

The Fairfax County contribution is made through the Contributory Fund. The total Fairfax County FY 2010 contribution is $10,118, which represents the County's annual share of costs associated with operations and upgrades of NOVARIS. The NOVARIS Fund Statement is shown on the next page.

NOVARIS utilizes state-of-the-art computer equipment to identify criminals by categorizing and matching fingerprints. It enables police to match a fingerprint found at the scene of a crime with any individual who has been arrested in the Washington metropolitan area by comparing the print or partial print with all prints in the database. In FY 2008, 454,905 fingerprint cards were maintained the system and the database, which helped to make 427 latent fingerprint identifications.

In January 2007, NOVARIS completed upgrading the entire Automated Fingerprint Identification System (AFIS), which included enhanced technologies such as palm print and biometric recognition capabilities. Funding of $8.65 million was secured through an Urban Areas Security Initiative (UASI) grant to cover the cost of AFIS system replacements for the National Capital Region, including NOVARIS, the District of Columbia, as well as Prince George's County and Montgomery County.

In FY 2008, NOVARIS was awarded additional UASI funds for the maintenance of the new system which reduces member jurisdictions' payments in FY 2009 and FY 2010. Future grants will be explored to fund maintenance after FY 2010.

# Contributory Fund
# Fund 703 - NOVARIS

## FUND STATEMENT

**Fund Type G70, Trust and Agency Funds**

**Fund 703, Northern Virginia Regional Identification System (NOVARIS)**

| | FY 2008 Actual | FY 2009 Adopted Budget Plan | FY 2009 Revised Budget Plan | FY 2010 Advertised Budget Plan | FY 2010 Adopted Budget Plan |
|---|---|---|---|---|---|
| **Beginning Balance** | **$37,612** | **$26,807** | **$12,405** | **$12,405** | **$12,405** |
| Revenue: | | | | | |
| Interest on Investments | $661 | $529 | $529 | $529 | $529 |
| Fairfax County (Police and Sheriff) | 40,606 | 22,551 | 22,551 | 10,118 | 10,118 |
| Arlington County | 8,191 | 4,357 | 4,357 | 2,148 | 2,148 |
| Prince William County | 7,811 | 4,155 | 4,155 | 2,049 | 2,049 |
| City of Fairfax | 1,449 | 771 | 771 | 380 | 380 |
| City of Falls Church | 713 | 379 | 379 | 187 | 187 |
| City of Alexandria | 6,340 | 3,372 | 3,372 | 1,663 | 1,663 |
| Loudoun County | 7,811 | 4,155 | 4,155 | 2,049 | 2,049 |
| VA State Police/Bureau of Forensic Science | 713 | 379 | 379 | 187 | 187 |
| Total Revenue: | $74,295 | $40,648 | $40,648 | $19,310 | $19,310 |
| **Total Available** | **$111,907** | **$67,455** | **$53,053** | **$31,715** | **$31,715** |
| Expenditures: | | | | | |
| Operating Expenses | $16,347 | $18,599 | $18,599 | $18,599 | $18,599 |
| Capital Equipment | 31,758 | 20,024 | 20,024 | 0 | 0 |
| Fairfax County Expenses Only[1] | 51,397 | 2,025 | 2,025 | 0 | 0 |
| Total Expenditures | $99,502 | $40,648 | $40,648 | $18,599 | $18,599 |
| **Total Disbursements** | **$99,502** | **$40,648** | **$40,648** | **$18,599** | **$18,599** |
| **Ending Balance[2]** | **$12,405** | **$26,807** | **$12,405** | **$13,116** | **$13,116** |

[1] This represents the lease/purchase associated with digital photography equipment, and other maintenance expenses paid for by Fairfax County only.

[2] Ending balances fluctuate due to variable expenditure requirements and the carryover of unspent funds.