

FUND 119 - CONTRIBUTORY FUND

AGENCY SUMMARY					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Expenditures:					
Operating Expenses	\$0	\$0	\$0	\$5,492,620	\$6,021,696
Total Expenditures	\$0	\$0	\$0	\$5,492,620	\$6,021,696

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2001 Advertised Budget Plan, as approved by the Board of Supervisors on April 24, 2000:

- The 2.5 percent cost-of-living/market rate adjustment approved by the Board of Supervisors, and previously held in reserve, has been spread to County agencies and funds. This action results in an increase of \$15,000 to Fund 119, Contributory Fund.
- An increase of \$514,076 in contributions to support additional requirements including:
 - \$209,076 to the Virginia Conservation Trust Partnership, which includes \$170,000 for conservation easements, public outreach and administrative support, and \$39,076 to eliminate the balance due for a start-up loan.
 - Additional funding of \$180,000 to Northern Virginia Soil and Water Conservation District (NVSWCD), which includes \$160,000 to support the County's soil mapping efforts and \$20,000 to match State monies that will allow NVSWCD to employ a Watershed Specialist full-time. The additional funding results in a total FY 2001 contribution of \$410,957.
 - \$50,000 to the County's Partnership for Youth Program to match State grant monies.
 - \$25,000 to support the lobbying efforts to establish the National Army Museum at Fort Belvoir.
 - An additional \$20,000 to the Vienna Teen Center to support program expansion resulting in a total FY 2001 contribution of \$40,000.
 - \$20,000 to the Reston Historic Trust to assist in the operational cost of the Reston Museum.
 - An additional \$10,000 to the Virginia 4-H Education Center to support capital improvements resulting in a total FY 2001 contribution of \$25,000.

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County Executive Proposed FY 2001 Advertised Budget Plan



Contributory Overview

Fund 119, Contributory Fund, is established in FY 2001 to reflect the General Fund support for contributory agencies. Funding for these various organizations and/or projects was previously included in the General Fund under Agency 88, Contributory Agencies. However, because the expenditures made to these organizations are typically not in direct support of County operations, a separate fund is established in FY 2001 to more accurately reflect the nature of these contributions.

It should be noted that there are financial reporting requirements for Contributory Agencies in Fairfax County. Quarterly funding reports, annual financial reports, or management letters are required to provide the County with adequate information concerning the financial status of these organizations. In this way, the County can monitor the spending of County contributions, as well as the overall financial strength and stability of the County's Contributory Agencies. Contributory Agency positions are not part of the County merit system.

Funding for all Contributory Agencies is reviewed annually. Each request is reviewed on the basis of impact 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 through the Consolidated Community Funding Advisory Committee.

The FY 2001 recommended funding level for Fund 119, Contributory Fund, (formerly Agency 88, Contributory Agencies within Fund 001, General Fund) totals \$5,492,620, a decrease of \$136,022, or 2.4 percent, from the *FY 2000 Revised Budget Plan* of \$5,628,642.

It should be noted that population is used by a number of the organizations as a basis for their requests for FY 2001 funding from Fairfax County. The population figures cited by the individual organizations for Fairfax County may differ from one another due to the particular projection service utilized.



Funding Adjustments

The following funding adjustments from the FY 2000 Revised Budget Plan are necessary to support the FY 2001 program areas:

- The Legislative-Executive Functions/Central Service Agencies Program area increased a net \$16,420 for several organizations based on adjusted County population figures for which population is cited and used in the calculation. It should be noted that population, as determined by the County's own Urban Development Information System (UDIS), Fairfax County Department of Systems Management for Human Services, may differ in projection from other particular projection services.
- The Public Safety Program area decreased \$79,874 for NOVARIS due to a delay in the first year funding requirements for a seven-year lease/purchase agreement for the acquisition of live-scan fingerprinting equipment, digital photography technology, and an upgrade to the existing NOVARIS system. Due to the delay in the equipment's delivery schedule, the first year lease/purchase payment will not be required in FY 2001. The FY 2001 funding level includes \$17,476 for the County's share of the operations and equipment associated with an upgrade to NOVARIS.

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- The Health and Welfare Program area decreased a net \$103,066 due primarily to a decreases of \$150,000 based on the completion of the Small Business Employees Health Insurance Demonstration Project that requires no funding in FY 2001, partially offset by an increase of \$50,000 to the Volunteer Center to support the Family Matters Clubs.
- A net increase of \$40,534 in two program areas is based on adjustments in several organizations. This includes \$14,784 in the Parks, Recreation, and Cultural Program area and \$25,750 in the Community Development Program area.
- The Nondepartmental Program area decreased \$10,000 based on one-time FY 2000 contributions that were not requested in FY 2001.

The following funding adjustments reflect all approved changes to the FY 2000 Revised Budget Plan for Contributory Agencies since the passage of the FY 2000 Adopted Budget Plan. Included are all adjustments made as part of the FY 1999 Carryover Review and all other approved changes through December 31, 1999.

As part of the FY 1999 Carryover Review, the following amounts were added:

- \$150,000 in unexpended FY 1999 funding for the Small Business Employee Health Insurance Demonstration Project that was delayed during FY 1999. The funding was required in FY 2000 to implement the project.
- \$50,000 in non-recurring (one-time) monies to match a State grant for the County's Partnership for Youth Program.
- \$10,000 in non-recurring (one-time) monies for a public/private partnership in the Culmore area to assist day work laborers with training to improve their skills.

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The following chart summarizes the FY 2001 contributions to various organizations and projects

Note: The shaded columns indicate Contribution awards that were budgeted within the General Fund in Agency 88, Contributory Agencies, prior to FY 2001.

FY 2001 Adopted Budget Plan Contributions

Contribution Recipient By Program Area	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Legislative-Executive Functions/Central Service Agencies					
Dulles Area Transportation Association (DATA)	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000
<p>DATA is a transportation management association dedicated to improving transportation in a 150-square-mile area around Dulles Airport and Route 28. DATA provides a neutral public forum for identifying transportation needs within the Greater Dulles Area and generating solutions to meet them. DATA also:</p> <ul style="list-style-type: none"> ▪ Facilitates public transit through surveys of employee needs and works with local transit planning officials to meet these needs. ▪ Advocates project planning and programming for road and intersection improvements that will preserve accessibility and mobility for business, employees, and residents in accordance with jurisdictional plans. <p>DATA currently has 144 members, of whom 114 are dues paying individuals/businesses and seven are dues paying governmental or quasi-governmental organizations. In contrast, 23 members are not obligated to pay dues. They include local representatives to the General Assembly, representatives of citizen associations, and affiliate members (e.g., the Fairfax County Chamber of Commerce).</p> <p>DATA's FY 2001 expenditure base is projected to be \$224,700, an increase of \$24,367, or 11.0 percent, over the <i>FY 2000 Revised Budget Plan</i>. This increase is primarily due to salary and fringe benefit adjustments, as well as increased Operating Expenses resulting from the organization's decision to change the status of the Executive Director from part-time to full-time and expanded operations to serve more employers in the Dulles corridor.</p> <p>An amount of \$9,000 is funded for this organization in FY 2001 and is consistent with the <i>FY 2000 Revised Budget Plan</i>.</p>					

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Contribution Recipient By Program Area	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Metropolitan Washington Council of Governments (COG)	621,403	642,711	642,711	648,640	648,640
<p>COG is the regional planning organization of the Washington, D.C. area's local governments. COG works toward solutions to regional problems such as energy shortages, traffic congestion, inadequate housing, and air and water pollution. Currently, 18 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.</p> <p>In FY 1997, the COG Board of Directors' Finance Committee unanimously endorsed an increase in member contributions. COG members have applied the increase to FY 2001 contribution figures based on a 1997 per capita rate of \$0.530032 multiplied by the population estimates provided.</p> <p>FY 2001 revenue sources total \$16,245,101, an increase of \$922,759, or 6.0 percent, over the <i>FY 2000 Revised Budget Plan</i>, primarily due to anticipated receipt of several Federal and State grants. The major revenue elements are: \$10,343,246 in Federal/State grants, an increase of \$499,290, or 5.1 percent, over the FY 2000 projection; an estimate of \$3,648,407 in special contributions for direct assistance to local governments and regional agencies, an increase of \$301,931, or 9.0 percent, over FY 2000; and \$2,253,448 in local contributions, an increase of \$121,538, or 5.7 percent, over FY 2000. Local contributions primarily provide the required local match for receiving Federal/State funding, as well as COG's basic administrative expenses. Special contributions are assessed to local jurisdictions in response to requests for special studies and payments. An amount of \$3,468,246 in special contributions is projected for FY 2001 and represents 21.4 percent of all FY 2001 sources of revenue.</p> <p>The FY 2001 Administrative Contribution totals \$500,032 and is consistent with the <i>FY 2000 Revised Budget Plan</i>. COG calculates each jurisdiction's share based on the regions estimated population. According to the most recent projections, Fairfax County's population will grow from an estimated 943,397 in FY 2000 to an estimated 966,137 in FY 2001.</p> <p>The total FY 2001 County contribution to COG is \$841,234. In addition to the Administrative Contribution of \$500,032 and Special Contributions of \$148,608, an amount of \$25,000 is budgeted in Fund 114, I-95 Refuse Disposal, and \$167,594 (\$150,000 for Water Resource Planning and \$17,594 for Blue Plains Users) is budgeted in Fund 401, Sewer Operation Maintenance Fund - Wastewater Management.</p>					
National Association of Counties (NACo)	14,423	14,827	14,827	15,242	15,242
<p>NACo is a national public interest group operating to represent and inform participating governments of current developments and policies that impact services and operations. Toward accomplishing this goal, NACo publishes the <u>County News</u>, lobbies for new legislation, and serves as a liaison between counties and the Federal government. This association receives funding from 1,910 counties out of a total of 3,066 in the United States. The County's FY 2001 contribution for NACo is \$15,242; an increase of \$415 based on an anticipated 2.8 percent increase for membership dues.</p>					

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Contribution Recipient By Program Area	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Northern Virginia Planning District Commission	321,279	328,476	328,476	333,830	333,830

The General Assembly passed the Virginia Area Development Act of 1968, which subdivided the Commonwealth into 22 planning districts, each to be served by a Planning District Commission (PDC). Although membership was not mandated by the State, any locality that did not join a PDC was ineligible for certain Federal grant programs.

The Northern Virginia Planning District Commission is the regional organization of which Fairfax County is a member. It is charged with the promotion of the physical, social, and economic development of the Northern Virginia area by encouraging and facilitating local government cooperation. The work of the Commission is supported primarily by annual contributions from 13 member jurisdictions, as well as State and Federal funding. The County gives an annual general contribution of \$290,912 that is approximately 53.3 percent of the total PDC regional jurisdictional funding requirement of \$546,208, based upon Fairfax County's percentage of the entire regional population.

The total FY 2001 Fairfax County funding amount is \$333,830, an increase of \$5,354, or 1.6 percent, over the *FY 2000 Revised Budget Plan* of \$328,476. The amount provides for funding the annual contribution, as well as special contributions to the Occoquan Watershed Management Program, the Four-Mile Run-off Program, and the Regional Waste Reduction Program. The increase is primarily attributable to the projected increase in Fairfax County population based on the Center for Public Service estimates.

Northern Virginia Transportation Commission (NVTC)	145,884	158,749	158,749	155,318	155,318
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The 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 coordinates the development of an integrated transit system in Northern Virginia and represents the six 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 which projects the total amount of State aid received by the region and local jurisdictions. This model contains seven formulas that include 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 included. The NVTC projected expenditure base for FY 2001 is \$961,100, a decrease of \$59,250, or 5.8 percent, from *the FY 2000 Revised Budget Plan*. The decrease is primarily due to one-time capital improvement costs and revised costs of personnel, based on actual salary and benefits.

The total FY 2001 Fairfax County funding for this agency is \$155,318, a decrease of \$3,431, or 2.2 percent, from the *FY 2000 Revised Budget Plan* of \$158,749. This amount is calculated on Fairfax County's share of the local portion of the Commission's administrative budget and one-time capital improvement contribution. Each individual jurisdiction is required by State statute to pay a share of the Commission's budget that is proportional to the amount of financial assistance received from the Commission.

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Contribution Recipient By Program Area	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Public Technology, Incorporated (PTI)	0	27,500	27,500	27,500	27,500
<p>PTI is the nonprofit, membership-based technology research, development, and commercialization organization for all cities and counties in the United States. Through its membership, cities and counties can conduct applied research and development and technology transfer functions. The National League of Cities (NLC), the National Association of Counties (NACo), and the International City/County Management Association (ICMA) provide PTI with its policy direction. Membership helps to ensure that the County remains current on emerging technologies to keep abreast of trends, challenges, and innovative solutions.</p> <p>An amount of \$27,500 is funded for County membership in PTI based on population and is consistent with the <i>FY 2000 Revised Budget Plan</i>.</p>					
Virginia Association of Counties (VACo)	156,213	158,100	158,100	163,183	163,183
<p>VACo is a service organization dedicated to improving County government in the Commonwealth of Virginia. To accomplish this goal, the Association serves as a representative for State legislation that would have an impact on Virginia counties. The Association also sponsors conferences, publications, and programs designed to improve County government and to keep County officials informed about recent developments in the State and across the nation. The FY 2001 Fairfax County contribution to the VACo is \$163,183, an increase of \$5,083, or 3.2 percent, from the <i>FY 2000 Revised Budget Plan</i> of \$158,100. It is anticipated that the governing board of VACo will approve their organization's final FY 2001 budget in May 2000. The 3.2 percent increase in the County contribution is based on a change in the methodology for estimating the population. The estimated FY 2001 population of 959,900 is based on the Weldon Cooper Center for Public Service, University of Virginia (1999 Provisional Estimates) that VACo applies Statewide rather than use local population estimates. The amount of \$163,183 will provide sufficient funding to cover any potential per capita rate increase that may be approved by the VACo Board and/or to accommodate increased dues requirements resulting from population growth in Fairfax County.</p>					
Virginia Innovation Group (IG)	5,000	5,000	5,000	5,000	5,000
<p>IG is a nonprofit organization serving local governments by providing information, training, and technology programs. The information services program includes inquiry research, Municipal Information Search Tool (MIST), and newsletters. MIST allows seamless Internet access to full-text local government documents by members through the IG primary server. Newsletters are provided to members periodically on innovative products, microcomputers, the Internet, and research and development. Inquiries are researched using its staff and library that are filled with current local government documents. Staff also conducts numerous phone interviews with various organizations. More than 2,500 local government inquiries are completed during the course of 12 months. The training program utilizes informative workshops on new product developments, as well as coordinates focus groups to evaluate prototypes. In addition, the training program provides access to a full line of local government-produced videos and satellite television training on topics pertinent for management and line personnel.</p> <p>During the development of the FY 1999 budget, \$5,000 was included for membership dues to IG for Fairfax County's share of costs based on population category. In FY 2001, the membership is consistent with the <i>FY 2000 Revised Budget Plan</i>.</p>					

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Contribution Recipient By Program Area	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Virginia Institute of Governments (VIG)	9,000	20,000	20,000	20,000	20,000
<p>In the FY 1994 General Assembly Session, legislation was passed which created the Virginia Institute of Government to be staffed by the Weldon Cooper Center for Public Service. 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. 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 and local governments.</p> <p>The total Fairfax County FY 2001 funding for this agency is \$20,000 and is consistent with the <i>FY 2000 Revised Budget Plan</i>. This amount represents full funding of County membership based on population. In previous years, the County had funded a portion of its membership fee with in-kind contributions.</p>					
Virginia Municipal League (VML)	72,354	76,748	76,748	79,818	79,818
<p>VML is a nonprofit, nonpartisan organization of cities, towns, and urban counties established to improve and assist local governments through research, training, and other services. League activities include the sponsorship of conferences, legislative lobbying, training sessions for elected officials, and the publication of a periodical, <u>Virginia Town and City</u>. Forty cities, 158 towns, and 15 counties in Virginia contribute to the VML based on population. There is a minimum charge of \$280 for each locality where the population is under 500.</p> <p>The FY 2001 Fairfax County funding amount included for this agency is \$79,818, an increase of \$3,070, or 4.0 percent, over the <i>FY 2000 Revised Budget Plan</i> of \$76,748. This dues-based increase in the contribution will provide sufficient funding to cover increased dues requirements resulting from population growth in Fairfax County. It is anticipated that the governing body of VML will approve the organization's FY 2001 budget in Spring 2000.</p>					
Washington Airports Task Force (WATF)	40,500	40,500	40,500	40,500	40,500
<p>The Commonwealth of Virginia, local governments, the Federal Aviation Agency, and the private sector supports the WATF. Its purpose is to develop, market, and promote domestic and foreign usage of the Metropolitan Washington Airports. Its track record 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.</p> <p>The total Fairfax County funding included for this agency is \$40,500 and is consistent with the <i>FY 2000 Revised Budget Plan</i>. Fairfax County's FY 2001 contribution will be used to help sustain a professional marketing and air service development effort, including producing new service proposals for specific airlines, regional presentations, advertising and promotional activities, advocacy before the United States Department of Transportation, and professional staff and support for Fairfax County's economic and tourism initiatives.</p>					
Subtotal Legislative-Executive	\$1,395,056	\$1,481,611	\$1,481,611	\$1,498,031	\$1,498,031

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Contribution Recipient By Program Area	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Public Safety					
Northern Virginia Regional Identification System (NOVARIS)	\$278,182	\$47,350	\$47,350	\$17,476	\$17,476
<p>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. The following jurisdictions contribute to the upgrade and operation of NOVARIS: City of Alexandria (8.853% of total cost), Arlington County (11.438%), City of Fairfax (2.023%), Fairfax County (50.796%), City of Falls Church (0.995%), Prince William County (10.908%), Montgomery County (7.494%), and Prince George's County (7.494%). The system is housed in Fairfax County and is staffed by personnel contributed by the participating jurisdictions.</p> <p>In FY 2001, the total Fairfax County contribution to NOVARIS is \$17,476. This amount funds the County's share of the operations and equipment associated with NOVARIS and is a decrease of \$260,706, or 93.7 percent, from the FY 1999 actual expense of \$278,182. The decrease is due to a delay in the first-year funding requirements for a seven-year lease/purchase agreement for the acquisition of live-scan fingerprinting equipment, digital photography technology, and an upgrade to the existing NOVARIS system, and \$121,000 for digital photography technology and maintenance costs that were supported only by Fairfax County in FY 1999. In addition to the Fairfax County contribution, sources of funding are reflected in the NOVARIS Fund Statement that immediately follows the Contributory Fund Statement.</p>					
Partnership for Youth	0	0	50,000	0	50,000
<p>As part of their deliberations on the <u>FY 2001 Advertised Budget Plan</u>, the Board of Supervisors approved a non-recurring (one-time) amount of \$50,000 for the County's Partnership for Youth Program to match State grant monies for the youth mentoring program.</p>					
YMCA – Looking Glass	22,875	22,875	22,875	22,875	22,875
<p>Looking Glass is a program that has operated in the Herndon/Reston area since 1977 offering long-term (six to eight months) individual, family, and group counseling to juveniles. The program's objective is to decrease juvenile delinquency through counseling prior to police or court involvement. In 1989, the project expanded to include Marshall, Chantilly, Langston Hughes, Dogwood, and Hunters Wood schools. It is projected that approximately 88 percent of the youth who have completed the program have been diverted from involvement with the Juvenile Court. The total FY 2001 Fairfax County funding included for this organization is \$22,875 and is consistent with the <i>FY 2000 Revised Budget Plan</i>.</p>					
Subtotal Public Safety	\$301,057	\$70,225	\$120,225	\$40,351	\$90,351

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Contribution Recipient By Program Area	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
	Health and Welfare				
Health Systems Agency (HSA) of Northern Virginia	\$79,800	\$79,800	\$79,800	\$79,800	\$79,800
<p>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 reviews all health-related Federal grant applications submitted by participating jurisdictions, as well as the need for new health services in the area. Member jurisdictions include the Counties of Fairfax, Arlington, Prince William, and Loudoun, and the Cities of Fairfax, Alexandria, and Falls Church. Funding contributions to HSA from local jurisdictions are encouraged but not required.</p> <p>The Health Systems Agency established a per capita contribution standard of \$0.10 approximately ten years ago. Although Fairfax County has grown significantly in population since that time, the Health Systems Agency local jurisdiction contribution requests have remained constant due to contributions from other sources. In FY 2001, revenues are projected to be received from three other sources: the Virginia Department of Health, \$187,000, or approximately 48.0 percent, of HSA revenues; Grant and Contracts, approximately 12.0 percent; and Interest Earnings of approximately 1.0 percent. The total contributory amount from local jurisdictions represents approximately 38.0 percent of revenues received by the Health Systems Agency. Fairfax County is the largest local government contributor, providing 52.9 percent of the support received from the local government units.</p> <p>In FY 1997, Fairfax County reduced its contributory amount from \$86,750 to \$79,800, and in FY 1998, Loudoun County reduced its contribution by 50.0 percent from \$8,772 to \$4,386. In FY 1999, the agency realized an unrestricted fund balance of approximately \$169,000 that accumulated during the past ten years and is maintained in the event of unforeseen requirements. The fund balance has been used to offset reduced contributions from local jurisdictions.</p> <p>The FY 2001 Fairfax County funding amount for the Health Systems Agency is \$79,800 and is consistent with the <i>FY 2000 Revised Budget Plan</i>.</p>					

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Contribution Recipient By Program Area	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Northern Virginia Healthcare Center Commission \ District Home of Manassas	406,944	515,855	515,855	512,789	512,789

The Counties of Fairfax, Fauquier, Loudoun, and Prince William and 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 that opened in May 1991 and maintains 164 nursing home beds at the Healthcare Center (nursing facility). The 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 facility is adjacent to the District Home of Manassas, which has 80 beds for adult care residence and 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 jurisdictions' Public Welfare/Social Services Department. The District Home is a shelter for the aged and homeless who are indigent but self-sufficient, mobile, and independent in their movements.

Operating costs for the facility are primarily 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. The combined facilities are commonly known as Birmingham Green.

The total FY 2001 Fairfax County funding for these facilities is \$512,789, a decrease of \$3,066 from the *FY 2000 Revised Budget Plan*. Fairfax County residents and approved per diem rates base the funding level upon current and projected utilization of the two facilities. Each jurisdiction pays for Personnel Services and Operating Expenses at a level proportionate to the number of the jurisdiction's residents at the home. The estimated contributions included in this budget are for planning purposes. Each jurisdiction is billed for its utilization based on the actual number of beds per day, month, and year.

Small Business Employees Health Insurance Demonstration Project	0	0	150,000	0	0
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Funding in the amount of \$150,000 was included in the *FY 2000 Revised Budget Plan* for the Small Business Employees Health Insurance Demonstration Project to assist with the planning and development of a demonstration project to provide a basic health care plan offered to employees of small businesses located in Northern Virginia. The project is scheduled for completion in FY 2000.

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Contribution Recipient By Program Area	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Volunteer Center	160,929	180,929	180,929	230,929	230,929

The Center is a private, nonprofit corporation that is incorporated in the Commonwealth of Virginia. Its primary goals are: to assist private nonprofit and public agencies in developing strong, efficiently managed organizations and volunteer programs; to increase citizens' direct service participation in the community; and to increase the public's awareness of both the need for and the benefits of volunteer service to the Fairfax County community. Fairfax County is the primary source of revenue for this organization. The contribution amount represents 57.4 percent of the estimated \$402,129 in projected revenues for FY 2001.

Grant funding was received from the Point of Light Foundation for FY 1999 through March of FY 2000. During the second year of the Points of Light Foundation Grant, the Center made a commitment to establish Family Matters Clubs in low-income, multicultural communities to engage this population in active community life and leadership activities that address neighborhood issues. The groundwork is in place, and in order to continue the effort, the agency has requested a contribution of \$50,000 in FY 2001.

The total Fairfax County FY 2001 funding amount for this agency is \$230,929, an increase of \$50,000 over the *FY 2000 Revised Budget Plan*. The increase is needed to continue the Family Matters program, which offers opportunities to families within low-income communities. The additional funding will support the costs of administering the Family Matters Clubs, including Personnel Services, Operating Expenses such as printing postage and other materials, and Internet development.

Subtotal Health and Welfare	\$647,673	\$776,584	\$926,584	\$823,518	\$823,518
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Parks, Recreation and Cultural

Arts Council of Fairfax County	\$179,026	\$190,036	\$190,036	\$195,737	\$200,737
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The Arts Council of Fairfax County (formerly the Fairfax County Council of the Arts) 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 2001 Fairfax County contribution to this agency is \$200,737, an increase of \$10,701, or 5.6 percent, over the *FY 2000 Revised Budget Plan* of \$190,036. This increase is due entirely to salary increases for existing staff. Fairfax County is the sole local governmental contributor to this agency. The County's contribution amount represents approximately 19.5 percent of the total projected revenues of 1,031,237 for the agency in FY 2001. Other revenue sources include the Fairfax County Arts Group funding, the Virginia Commission Challenge Grant, the Virginia Commission Government Grant, membership fees, program fees, and other miscellaneous charges.

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Contribution Recipient By Program Area	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Arts Council of Fairfax County – Arts Groups Grants	60,000	120,000	120,000	120,000	120,000

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. Fairfax County is the sole contributor to this agency.

The total FY 2001 funding included for the Arts Council of Fairfax County - Arts Groups Grants is \$120,000 and is consistent with the *FY 2000 Revised Budget Plan*.

Dulles Air and Space Museum	0	300,000	300,000	300,000	300,000
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The Smithsonian National Air and Space Museum has requested a commitment from Fairfax County to contribute \$4,800,000 over the next three years toward the Smithsonian National Air and Space Museum's Dulles Center project. The fundraising efforts to construct the building, scheduled to open in FY 2004, total \$130 million. It is projected that the Dulles Center will attract an annual visitorship of 3,000,000 and bring income to the area. Education will be a vital part of the mission of the Center. There will be classrooms and expanded programs for educators and students within the County and beyond. The goal will be to teach young people about America's aviation and space heritage and emphasize the importance of technology. A total of \$8 million in Federal funds has been allocated for planning and design. The Commonwealth of Virginia has committed \$39 million for the development of the infrastructure, and work on the site design was completed in the spring of 1999.

In FY 2001, an amount of \$300,000 is funded for the Smithsonian National Air and Space Museum Dulles Center, which is the same level as FY 2000. Future County funding will be reviewed on an annual basis.

Fairfax Symphony Orchestra (FSO)	183,735	202,922	202,922	224,975	229,975
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The 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 FY 2001 contribution to the Fairfax Symphony is \$229,975, an increase of \$27,053, or 13.3 percent, over the *FY 2000 Revised Budget Plan* of \$202,922. The increase is primarily attributed to the salary increments for orchestra personnel, the addition of an eighth concert to the classic series, and increased marketing costs. The County's contribution represents 16.5 percent of the agency's projected revenue of \$1,396,520 for FY 2001. Other revenue sources include private contributions, grants, and fees.

FUND 119 - CONTRIBUTORY FUND

Contribution Recipient By Program Area	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Northern Virginia Regional Park Authority (NVRPA)	1,390,742	1,424,692	1,424,692	1,456,686	1,456,686

The NVRPA is a multi-jurisdictional, special-purpose agency established to provide a system of regional parks for the Northern Virginia area. It operates a combined 19 regional parks and recreational facilities. The parks include: Algonkian, Brambleton, Bull Run, Fountainhead, Meadowlark Gardens, Carlyle House, Cameron Run, Hemlock Overlook, Pohick Bay, Upton Hill, Potomac Overlook, Red Rock, Sandy Run, and W&OD Railroad Park. In addition, NVRPA owns and preserves over 10,000 acres of land. It is estimated that in FY 2001, approximately 80 percent of NVRPA's funding source will come from park revenues, and 20 percent from the Park Authority's six member jurisdictions. The jurisdictions include the Cities of Falls Church, Fairfax, and Alexandria, and the Counties of Arlington, Loudoun, and Fairfax.

Current projections indicate that \$3,188,462 will be expended from the NVRPA's General Fund and \$7,955,909 will be expended from the NVRPA's Enterprise Fund. However, the NVRPA is asking member jurisdictions for an increase of only \$63,740 over the FY 1999 actual contribution. This represents an aggregate three percent increase from each jurisdiction. The total FY 2001 Fairfax County funding for the Northern Virginia Regional Park Authority is \$1,456,686, which is \$31,944, or 2.3 percent, over the *FY 2000 Revised Budget Plan*.

Fairfax County comprises 66.93 percent, slightly more than two-thirds of the total population served by this agency. Since the localities' contributions are based upon their percentage of the total population, Fairfax County's contribution will comprise slightly more than two-thirds of the total budget that is not covered by user fees.

It should be noted that, in addition to the operating contribution, an amount of \$2,250,000 has been included in Fund 306, Northern Virginia Regional Park Authority, as the FY 2001 annual capital contribution.

Reston Historic Trust	0	20,000	20,000	0	20,000
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During deliberations over the FY 2000 Advertised Budget Plan, the Board of Supervisors approved \$20,000 in non-recurring (one-time) funding for a public/private partnership with Reston Historic Trust to assist in the operational costs of the Reston Museum, located at Lake Anne Plaza. The museum has evolved as a focal point in the community hosting special events, weekend programs and lectures, and providing exhibits which depict Reston's past and future. As part of their deliberations on the FY 2001 Advertised Budget Plan, the Board approved recurring funding of \$20,000 to continue the public/private partnership with Reston Historic Trust in support of the museum.

FUND 119 - CONTRIBUTORY FUND

Contribution Recipient By Program Area	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
The Claude Moore Colonial Farm	31,500	31,500	31,500	31,500	31,500

The Claude Moore Colonial Farm at Turkey Run in McLean, Virginia is designated a historical site. It is the only privately operated National Park in the United States. The park's 18th century living history family farm site authentically and realistically recreates the social, technological, environmental, and cultural living conditions endured by Northern Virginians of ordinary means in 1771. This offers a rare and important hands-on learning experience about the basics of life, food, shelter, and the environment during the Colonial period.

The FY 2001 level of support is \$31,500 and is consistent with the *FY 2000 Revised Budget Plan*. This support provides a critical component in an operating budget generated primarily from weather-dependent, self-supporting programs, and fundraising events. The contribution will help assure continuation of Farm programs to Fairfax County residents – especially the Environmental Living Program, the Colonial Experience Program, the school visits to the 18th century Farm Site, the developing horticultural and animal education programs, and the 18th century Market Fairs, along with the special-focus monthly programs on the Farm Site. The County's contribution represents 7.1 percent of the Farm's projected revenue of \$443,500 for FY 2001. Other revenue sources include program fees, pavilion rentals, membership dues, endowment income, and contributions from the National Park Service and private contributors.

The Learning in Retirement Institute (LRI)	0	25,000	25,000	0	0
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LRI is a tax-exempt membership organization designed to offer senior citizens in Northern Virginia non-credit, non-prerequisite classes in a wide variety of subjects, taught by outside instructors and LRI members, and supplemented by special events featuring speakers and educational field trips. Programs are offered at two sites: Tallwood on the George Mason University campus and a recently opened site at Lake Anne. Except for a building provided by George Mason University and member contributions and fees, the Institute receives no continuing financial aid or support from any source.

During deliberations over the FY 2000 Advertised Budget Plan, the Board of Supervisors approved \$25,000 of non-recurring (one-time) funding to LRI to support the purchase of a modular unit at the Tallwood site on the campus of George Mason University. The modular unit will be used to expand office space to accommodate growth in staff functions.

Town of Vienna Parks and Recreation Teen Center	12,500	20,000	20,000	20,000	40,000
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The Vienna Teen Center is operated by the Town of Vienna Parks and Recreation Department. The Center provides local teenagers with positive, supervised recreational and educational programs and activities. Contributions made by the County assist the Town of Vienna in the operation and improvement of the Center. The contributions supplement expenses for staffing the Teen Center, programming, and the purchase of materials, equipment and supplies.

During their deliberations on the FY 2001 Advertised Budget Plan, the Board of Supervisors approved \$40,000 in funding for the Teen Center. The amount includes \$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 and staff required for planning, implementing, and supervising the expanded operations. The contribution represents approximately 51.0 percent of the Center's projected expenditure and revenue requirements of \$78,500 for FY 2001.

FUND 119 - CONTRIBUTORY FUND

Contribution Recipient By Program Area	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Virginia Opera Company	25,000	25,000	25,000	25,000	25,000
<p>The Virginia Opera Company fosters appreciation of the arts through a variety of educational programs offered to schoolchildren. In FY 2001, approximately 45,000 students in Northern Virginia will be reached through the Virginia Opera Company's education program. It is estimated that individuals, corporations, foundations, and government sources contribute approximately 42 percent of the Virginia Opera Company's funding. The remaining 58 percent are funded through earned revenue. The total FY 2001 contribution for the Virginia Opera Company is \$25,000 and is consistent with the <i>FY 2000 Revised Budget Plan</i>.</p>					
Wolf Trap Foundation for the Performing Arts	25,000	25,000	25,000	25,000	25,000
<p>This is a private/public partnership founded in 1968 between the Wolf Trap Foundation and the National Park Service in 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 \$22 million dollar budget, is responsible for all other aspects of running the facility, including the presentation of a wide variety of performances and education programs. Over 600,000 people attend over 200 performances and events annually 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.</p> <p>Fairfax County contributed \$25,000 to Wolf Trap in FY 1999 to support the Foundation's efforts to provide Fairfax County citizens with access with the best possible performing arts and to position Fairfax County nationally as a leader in the arts and arts-in-education. The amount is not based on a formula, per capita, or any agreement. For FY 2001, funding in the amount of \$25,000 is included and is consistent with the <i>FY 2000 Revised Budget Plan</i>. The funding will support all aspects of the facility's operations and provide interpretive programs, including children's performances and pre-concert lectures.</p>					
Fort Belvoir National Army Museum	0	0	0	0	25,000
<p>During their deliberations on the <i>FY 2001 Advertised Budget Plan</i>, the Board of Supervisors approved a non-recurring (one-time) contribution of \$25,000 to support lobbying efforts to establish the National Army Museum to be located at Fort Belvoir in Mount Vernon. The funding will support such expenses as postage, preparation of a brochure, reproduction costs, videos, a reception, and other related activities and materials. It is anticipated that such a facility would benefit the County and the Northern Virginia area by increasing tourism to the region.</p>					
Subtotal Parks, Recreation, & Cultural	\$1,907,503	\$2,384,150	\$2,384,150	\$2,398,898	\$2,473,898

FUND 119 - CONTRIBUTORY FUND

Contribution Recipient By Program Area	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Community Development					
Architectural Review Board (ARB)	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500
<p>The ARB advises and assists the Board of Supervisors in its efforts to preserve and protect historic places in the County. The organization also administers Historic Overlay Districts (13) and advises the Board of Supervisors on other properties deserving of historic preservation either through historic district zoning and/or easements. The ARB is comprised of 11 members who have demonstrated knowledge and interest in the preservation of historical and architectural landmarks.</p> <p>The amount funded in FY 2001 is \$3,500, which is consistent with the <i>FY 2000 Revised Budget Plan</i>.</p>					
Commission for Women	7,690	7,304	7,304	7,116	7,116
<p>The Commission for Women is an 11-member board created by the Board of Supervisors to promote the equality of women and girls in Fairfax County, to advise the Board of Supervisors on the concerns of Fairfax County's women and girls, and to communicate those concerns to the general public. The Commission also presents possible solutions and policy reform for problems that affect women and girls and assists in developing programs and services that meet the needs of all the County's women. In addition, the Commission supports efforts in providing information to female business owners.</p> <p>The total FY 2001 contribution is \$7,116. This represents a decrease of \$188, or 2.6 percent, from the <i>FY 2000 Revised Budget Plan</i> of \$7,304, due primarily to a decrease in printing and typesetting costs which resulted from the increased use of the Commission For Women website and other technology in providing public information.</p>					
Fairfax County History Commission	26,022	26,022	26,022	26,022	26,022
<p>The History Commission advises County government and generally promotes the public interest in matters concerning the history of Fairfax County. It engages in educational, preservation, and research activities to promote interest in the County's historical past and also provides advisory and liaison services to assure preservation of historic County records and sites. Major programs include: educational activities, cooperative ventures with local universities in implementing history programs, liaison functions with State/National historic preservation organizations, historic record indexing projects, archaeology programs, and expansion of photographic archives. The total Fairfax County funding included for this agency is \$26,022 and is consistent with the <i>FY 2000 Revised Budget Plan</i>.</p>					

FUND 119 - CONTRIBUTORY FUND

Contribution Recipient By Program Area	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Celebrate Fairfax, Inc.	15,618	19,479	19,479	21,262	21,262

The Corporation was formed to develop educational or entertainment products, services, and events which 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 citizens of Fairfax County at a low cost. The Corporation also produces "Fall for Fairfax," Fairfax County's annual environmental festival sponsored by the Fairfax County Board of Supervisors.

An amount of \$21,262 is funded for FY 2001 to be used for clean-up costs associated with the Fairfax Fair pursuant to the Memorandum of Agreement between the County Board of Supervisors and Celebrate Fairfax, Inc.

It should be noted that Celebrate Fairfax, Inc. 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 2001 to support the Fairfax Fair and "Fall for Fairfax" festival.

Northern Virginia Community College (NVCC)	103,461	102,898	102,898	102,248	102,248
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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 five campuses (Alexandria, Annandale, Loudoun, Manassas, and Woodbridge) with permanent facilities constructed on each site. Each year the College serves more than 60,000 students in credit-earning courses and 25,000 students in non-credit (continuing education) activities.

NVCC projected FY 2001 expenditures of \$193,284 for base operating requirements. This amount includes \$171,284 for General Administration (President's Office, College Board travel and memberships, student scholarships, loans, and grants), \$18,000 for Community Services (community information), and \$4,000 for a contingency reserve. The base, which is funded by the governing bodies of the local jurisdictions served by the College and any fund balances, supports additional services which could not have been 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 total FY 2001 Fairfax County contribution to this agency for operations and maintenance is \$102,248. This amount reflects the County's share of the services provided to Fairfax County residents as reported by the College and is 52.9 percent of the College's base expenditure requirement for FY 2001. In addition, County funding of \$592,707 will be included in Fund 303, County Construction, for an annual capital contribution to the College.

FUND 119 - CONTRIBUTORY FUND

Contribution Recipient By Program Area	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Northern Virginia Soil and Water Conservation District (NVSWCD)	195,678	212,177	212,177	225,957	410,957

The NVSWCD is an independent subdivision of State government authorized by Virginia State law to provide leadership in the conservation and protection of Fairfax County's soil and water resources. Technical assistance and information compiled by this organization are made available to State and local government agencies and 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. Through this agency, Fairfax County provides assistance to the District of Columbia (DC) in its conservation efforts. It is the sole local governmental entity that contributes to the District's operating costs for special conservation projects, educational publications, and stream restoration.

NVSWCD projected FY 2001 expenditures of \$342,442 for its base operating requirements that include assistance to DC. The County funded a contribution of \$230,957, an increase of \$18,780, or 8.9 percent, over the *FY 2000 Revised Budget Plan* of \$212,177. This amount represents 69.5 percent of the projected revenues anticipated in FY 2001 to support base-operating expenditures. Other revenue sources include the State, NVSWCD, grants, interest, and miscellaneous others.

In addition to the base-operating contribution, the Board of Supervisors approved an additional contribution of \$180,000 for conservation efforts in FY 2001. This amount includes \$160,000 for a public/private partnership with the NVSWCD to support the cost of soil mapping the southeastern portion of the County in partnership with the Fairfax County Office of Site Development Services, and \$20,000 to match monies from the State, which will allow NVSWCD to employ a watershed specialist on a full-time basis. The position is currently employed on a part-time basis and is supported by State contributions. The position coordinates and trains volunteer stream monitors and coordinates the County's Stream Protection Strategy staff. It is projected that the County's watershed and stream monitoring efforts would benefit from a full-time watershed specialist providing a tremendous amount of vital information at a nominal cost to the County.

Northern Virginia 4-H Education Center	15,000	15,000	15,000	15,000	25,000
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The Northern Virginia 4-H Educational Center was developed in cooperation with the Virginia Cooperative Extension Service. The Center currently serves 19 counties in Northern Virginia with approximately 50 percent 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.

In 1988, the 4-H Center realized a need to expand the facility to include overnight lodging, meal service, and a meeting and conference center. A total of \$500,000 was requested from Fairfax County to partially fund the construction of a Conference Center. The FY 1989 Fairfax County contribution of \$250,000 was used, along with contributions from other sources, to start the construction of the Center. In FY 1990 and FY 1991, County contributions of \$25,000 to the capital project were approved. A \$50,000 County contribution was approved by the Board of Supervisors in FY 1995, as well as in FY 1996. As part of the *FY 1997 Adopted Budget Plan*, the Board of Supervisors approved a contribution of \$45,000 for the center, and made a final contribution of \$55,000 in FY 1998. Beginning in FY 1999, the County's contribution was reduced to \$15,000 and approved as an ongoing supplement to the agency's Operational Expenses. As part of their deliberations on the *FY 2001 Advertised Budget Plan*, the Board of Supervisors approved a contribution of \$25,000, which includes \$15,000 to supplement the operating expenses and \$10,000 to support the center's capital improvements and to minimize the fees to campers.

FUND 119 - CONTRIBUTORY FUND

Contribution Recipient By Program Area	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Occoquan Watershed Monitoring Program (OWMP)	64,800	73,500	73,500	84,525	84,525

The 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 Fairfax County to provide 12.5 percent of the Operating Expenses.

The total amount included for Fairfax County's share of the Operating Expenses in FY 2001 is \$84,525 based upon agency projections. This represents an increase of \$11,025 or 15 percent over the *FY 2000 Revised Budget Plan* of \$73,500. The increase is primarily due to program activities undertaken to develop information on water quality impacts associated with urban land use activities. The Fairfax County contribution is based on the population percentage of each user jurisdiction and represents 12.5 percent of the agency's total budget.

Southeast Fairfax Development Corporation (SFDC)	142,250	142,250	142,250	142,250	142,250
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The SFDC is a private, nonprofit organization established to combat community deterioration by assisting and implementing programs, projects, and activities designed to foster economic development, thereby ameliorating conditions of physical decline and chronic unemployment in the Route 1 corridor of Fairfax County. The SFDC assists developers in land assembly, securing public approvals, financing, and managing the redevelopment of surplus publicly owned sites. 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. The total FY 2001 Fairfax County contribution for SFDC is \$142,250 and is consistent with the *FY 2000 Revised Budget Plan*.

VPI/UVA Education Center	50,000	50,000	50,000	50,000	50,000
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In FY 1995, Fairfax County signed an agreement with the City of Falls Church, the Virginia Polytechnic Institute and State University (VPI), and the University of Virginia (UVA) to provide various items of support for a new Education Center to be constructed in Falls Church. 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.

FUND 119 - CONTRIBUTORY FUND

Contribution Recipient By Program Area	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Women's Center of Northern Virginia	29,942	29,942	29,942	29,942	29,942
<p>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 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. Approximately 67 percent of the services provided by the Center are for County residents. The orientation of the Center is psychological and emotional support, rather than strictly careers counseling. The total Fairfax County amount included for this agency is \$29,942 and is consistent with the <i>FY 2000 Revised Budget Plan</i>.</p>					
Washington Area Housing Partnership	4,000	4,000	4,000	4,000	4,000
<p>The contributed amount represents membership fees in the Washington Area Housing Partnership. The organization is a regional, public/private housing partnership that addresses housing issues in the Washington Metropolitan Area. The Partnership undertakes a neighborhood initiative in each of the Northern Virginia, DC, and suburban Maryland regions each year.</p> <p>During deliberations over the <i>FY 1999 Advertised Budget Plan</i>, the Board of Supervisors approved recurring funding in the amount of \$4,000 for membership fees in the Washington Area Housing Partnership. In FY 2001, funding of \$4,000 is included based upon the aforementioned membership fee, which is unchanged from FY 2000.</p>					
Friends of the Potomac	3,000	0	0	0	0
<p>An amount of \$3,000 in non-recurring (one-time) funding was included as part of the <i>FY 1999 Revised Budget Plan</i> for the Friends of the Potomac to support the Federal American Heritage River Initiative program. The goal of the program is to support community efforts relating to rivers that spur economic revitalization, protect natural resources and the environment, and preserve historic and cultural heritage. The agency did not request funding for FY 2000 or FY 2001.</p>					
Northern Virginia Conservation Trust Partnership	0	0	0	0	209,076
<p>During their deliberations on the <i>FY 2001 Advertised Budget Plan</i>, the Board of Supervisors funded a non-recurring (one-time) amount of \$209,076 for the Northern Virginia Conservation Trust Partnership (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 includes \$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 conservation efforts. It is anticipated that this contribution amount will be partially matched by approximately \$75,000 in other contributions to the trust in FY 2001. The County's total contribution also includes \$39,076 that would be paid to the Park Authority to eliminate the current balance of a loan obligation associated with seed money for the trust and office space provided by the Park Authority.</p>					
Subtotal Community Development	\$660,961	\$686,072	\$686,072	\$711,822	\$1,115,898

FUND 119 - CONTRIBUTORY FUND

Contribution Recipient By Program Area	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Nondepartmental					
Fairfax Public Law Library	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
<p>The mission of the Fairfax Public Law Library is to assist non-attorneys as well as members of the legal community with legal research inquiries. The legal resources available in the Law Library are not available to the public at any other single location within the County. By providing information about laws and procedures to over 33,000 non-lawyer citizens each year, the Fairfax Public Law Library plays a critical role in providing citizens meaningful access to justice. The Law Library receives 90 percent of its funding from assessments of \$4 on civil case filings. The annual contribution from the County is provided to assist the Law Library with operational costs. The total FY 2001 Fairfax County funding for this agency is \$20,000 and is consistent with the <i>FY 2000 Revised Budget Plan</i>.</p>					
Culmore Day Laborer Project	0	0	10,000	0	0
<p>As part of the FY 1999 Carryover Review, the Board of Supervisors approved a non-recurring (one-time) amount of \$10,000 for a public/private partnership in the Culmore area to assist day work laborers with training to improve their skills.</p>					
Subtotal Nondepartmental	\$20,000	\$20,000	\$30,000	\$20,000	\$20,000
Total County Contributions	\$4,932,250	\$5,418,642	\$5,628,642	\$5,492,620	\$6,021,696

FUND 119 - CONTRIBUTORY FUND

FUND STATEMENT

Fund Type G10, Special Revenue Funds

Fund 119, Contributory Fund

	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Beginning Balance	\$0	\$0	\$150,000	\$0	\$0
Transfer In:					
General Fund (001) ¹	\$5,082,250	\$5,418,642	\$5,478,642	\$5,492,620	\$6,021,696
Total Transfer In	\$5,082,250	\$5,418,642	\$5,478,642	\$5,492,620	\$6,021,696
Total Available	\$5,082,250	\$5,418,642	\$5,628,642	\$5,492,620	\$6,021,696
Expenditures:					
Legislative-Executive Functions/Central Service Agencies	\$1,395,056	\$1,481,611	\$1,481,611	\$1,498,031	\$1,498,031
Public Safety	301,057	70,225	120,225	40,351	90,351
Health and Welfare	647,673	776,584	926,584	823,518	823,518
Park, Recreational and Cultural	1,907,503	2,384,150	2,384,150	2,398,898	2,473,898
Community Development	660,961	686,072	686,072	711,822	1,115,898
Nondepartmental	20,000	20,000	30,000	20,000	20,000
Total Expenditures	\$4,932,250	\$5,418,642	\$5,628,642	\$5,492,620	\$6,021,696
Total Disbursements	\$4,932,250	\$5,418,642	\$5,628,642	\$5,492,620	\$6,021,696
Ending Balance	\$150,000	\$0	\$0	\$0	\$0

¹ Prior to FY 2001, funding to support the Contributory awards was appropriated within the General Fund to Agency 88, Contributory Agencies. Beginning in FY 2001, expenditures for the Contributory agencies are moved to the newly established Fund 119, Contributory Fund, which will receive a transfer amount from the General Fund equalling the expenditure.

FUND 119 - CONTRIBUTORY FUND

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. The Fairfax County contribution is made through the Contributory Fund. The total Fairfax County FY 2001 contribution of \$17,476 represents the County's annual share of costs associated with operations and upgrades of the system. 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. Fairfax County's annual share of NOVARIS is currently 50.796 percent of the total FY 2001 operating requirement of \$34,404. See the NOVARIS Fund Statement on the next page.

FUND 119 - CONTRIBUTORY FUND

FUND STATEMENT

Fund Type G70, Trust and Agency Funds

Fund 703, Northern Virginia
Regional Identification System
(NOVARIS)

	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Beginning Balance¹	\$143,661	\$329,147	\$382,891	\$436,294	\$436,294
Revenue:					
Interest on Investments	\$10,330	\$2,500	\$2,500	\$5,000	\$5,000
Fairfax County (Police and Sheriff)	278,182	47,350	47,350	17,476	17,476
Arlington County	35,393	10,662	10,662	3,935	3,935
Prince William County	33,753	10,168	10,168	3,753	3,753
City of Fairfax	6,260	1,886	1,886	696	696
City of Falls Church	3,079	927	927	342	342
City of Alexandria	27,394	8,252	8,252	3,046	3,046
Montgomery County	23,189	6,985	6,985	2,578	2,578
Prince Georges County	23,189	6,985	6,985	2,578	2,578
Total Revenue:	\$440,769	\$95,715	\$95,715	\$39,404	\$39,404
Total Available	\$584,430	\$424,862	\$478,606	\$475,698	\$475,698
Expenditures:					
Operating Expenses	\$201,539	\$104,027	\$104,027	\$154,863	\$154,863
Capital Equipment	0	220,835	220,835	220,835	220,835
Fairfax County Expenses Only: (Digital Photography Equipment and Maintenance) ²	0	90,000	90,000	90,000	90,000
Total Expenditures	\$201,539	\$414,862	\$414,862	\$465,698	\$465,698
Total Disbursements	\$201,539	\$414,862	\$414,862	\$465,698	\$465,698
Ending Balance	\$382,891	\$10,000	\$63,744	\$10,000	\$10,000

¹ The FY 2001 Beginning Balance assumes the carryover of \$436,294 from FY 2000 associated with the delay in the first year's lease/purchase payment. FY 2000 was scheduled to be the first year of a seven-year lease/purchase agreement to provide for a complete upgrade to NOVARIS. Due to the delay in the delivery schedule of the automated fingerprint identification system, the first year lease/purchase payment will not be required until FY 2001. Therefore, FY 2000 funding dedicated for the first year's payment will be carried forward to FY 2001 and will partially offset FY 2001 funding requirements for participating jurisdictions.

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