

FUND 119 CONTRIBUTORY FUND

Agency Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Expenditures:					
Operating Expenses	\$6,728,376	\$6,578,927	\$6,686,798	\$7,141,779	\$7,048,423
Total Expenditures	\$6,728,376	\$6,578,927	\$6,686,798	\$7,141,779	\$7,048,423

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2004 Advertised Budget Plan, as approved by the Board of Supervisors on April 28, 2003:

- ◆ A decrease of \$93,356 associated with elimination of funding for the Virginia Municipal League.

The following funding adjustments reflect all approved changes to the FY 2003 Revised Budget Plan from January 1, 2003 through April 21, 2003. Included are all adjustments made as part of the FY 2003 Third Quarter Review:

- ◆ The Board of Supervisors made no adjustments to this fund.

County Executive Proposed FY 2004 Advertised Budget Plan

Contributory Overview

Fund 119, Contributory Fund, was established in FY 2001 to reflect General Fund support for agencies or organizations that receive County contributions. Funding for these organizations was previously included in the General Fund under Agency 88, Contributory Agencies. However, because the expenditures made to these organizations are not in support of direct County operations, the use of direct expenditures from the General Fund distorts the cost of County operations. Therefore, a separate fund was established in FY 2001 to show the General Fund support of these organizations in the form of a transfer, rather than as a direct expenditure. FY 2004 funding totals \$7,141,779 and reflects an increase of \$454,981 or 6.8 percent over the *FY 2003 Revised Budget Plan* funding level of \$6,686,798. 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. 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 through the Consolidated Community Funding Advisory Committee.

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Since public funds are being appropriated, disbursements provided to designated agencies are currently made contingent upon submission and review of quarterly and/or annual reports. This oversight activity includes reporting requirements prescribed by the County Executive, which require designated agencies to accurately describe the level and quality of services provided to County residents 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 2004 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.

The chart on the following pages summarizes the FY 2004 funding for the various contributory organizations.

Fairfax County	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Legislative-Executive Functions/Central Service Agencies:					
Dulles Area Transportation Association	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000
Metropolitan Washington Council of Governments	683,633	699,546	699,546	758,933	758,933
National Association of Counties	0	0	0	0	0
Northern Virginia Regional Commission	346,145	372,728	372,728	363,759	363,759
Northern Virginia Transportation Commission	174,453	166,789	166,789	160,694	160,694
Public Technology Incorporated	27,500	27,500	27,500	27,500	27,500
Virginia Association of Counties	174,555	183,336	183,086	186,562	186,562
Virginia Innovation Group	5,000	5,000	5,250	5,250	5,250
Virginia Institute of Government	20,000	20,000	20,000	20,000	20,000
Virginia Municipal League	84,600	90,513	90,513	93,356	0
Washington Airports Task Force	40,500	40,500	40,500	40,500	40,500
Subtotal Legislative-Executive	\$1,565,386	\$1,614,912	\$1,614,912	\$1,665,554	\$1,572,198
Public Safety:					
NOVARIS	\$134,886	\$269,333	\$269,333	\$282,934	\$282,934
Partnership For Youth	50,000	50,000	50,000	50,000	50,000
YMCA - Looking Glass II	23,104	0	0	0	0
Subtotal Public Safety	\$207,990	\$319,333	\$319,333	\$332,934	\$332,934
Health and Welfare:					
Health Systems Agency of Northern Virginia	\$86,750	\$86,750	\$86,750	\$86,750	\$86,750
Northern Virginia Healthcare Center/District Home of Manassas	451,123	544,998	601,551	891,623	891,623
Small Business Employees Health Insurance Demonstration Project	88,425	0	0	0	0
Vanguard Services Unlimited	350,000	0	0	0	0
Volunteer Fairfax	230,929	230,929	282,247	282,247	282,247
Subtotal Health and Welfare	\$1,207,227	\$862,677	\$970,548	\$1,260,620	\$1,260,620

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Fairfax County	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Parks, Recreation and Cultural:					
Arts Council of Fairfax County	\$201,400	\$204,362	\$204,362	\$207,727	\$207,727
Arts Council of Fairfax County - Arts Groups Grants	120,000	120,000	120,000	120,000	120,000
Dulles Air and Space Museum	300,000	240,000	240,000	240,000	240,000
Fairfax Symphony Orchestra	238,004	246,964	246,964	246,964	246,964
Northern Virginia Regional Park Authority	1,585,771	1,680,636	1,680,636	1,775,861	1,775,861
Reston Historic Trust	20,000	20,000	20,000	20,000	20,000
The Claude Moore Colonial Farm	31,500	31,500	31,500	31,500	31,500
Town of Vienna Teen Center	40,000	40,000	40,000	40,000	40,000
Virginia Opera Company	25,000	25,000	25,000	25,000	25,000
Wolf Trap Foundation for the Performing Arts	25,000	25,000	25,000	25,000	25,000
Subtotal Parks, Recreation & Cultural	\$2,586,675	\$2,633,462	\$2,633,462	\$2,732,052	\$2,732,052
Community Development:					
Architectural Review Board	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500
Commission for Women	6,916	6,916	6,916	6,916	6,916
Fairfax County History Commission	26,022	26,022	26,022	26,022	26,022
Celebrate Fairfax, Incorporated	22,573	23,758	23,758	24,864	24,864
Northern Virginia Community College	101,550	100,132	100,132	99,074	99,074
Northern Virginia Soil and Water Conservation District	361,874	351,112	351,112	344,947	344,947
Northern Virginia 4-H Education Center	25,000	25,000	25,000	25,000	25,000
Occoquan Watershed Monitoring Program	79,814	86,909	86,909	91,240	91,240
Southeast Fairfax Development Corporation	142,250	142,250	142,250	142,250	142,250
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	29,942	29,942
Washington Area Housing Partnership	4,000	4,000	4,000	4,000	4,000
Northern Virginia Conservation Trust Partnership	235,000	241,345	241,345	245,207	245,207
Subtotal Community Development	\$1,088,441	\$1,090,886	\$1,090,886	\$1,092,962	\$1,092,962
Nondepartmental:					
Fairfax Public Law Library	\$57,657	\$57,657	\$57,657	\$57,657	\$57,657
Culmore Day Laborer	15,000	0	0	0	0
Subtotal Nondepartmental	\$72,657	\$57,657	\$57,657	\$57,657	\$57,657
Total County Contributions	\$6,728,376	\$6,578,927	\$6,686,798	\$7,141,779	\$7,048,423

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Funding Adjustments

The following funding adjustments from the FY 2003 Revised Budget Plan are necessary to support the FY 2004 program:

- ◆ The Legislative-Executive Functions/Central Service Agencies Program area increases \$50,642 or 3.1 percent for several organizations based on adjusted County population figures for which population is cited and used in the calculation. This increase is primarily attributable to the Metropolitan Washington Council of Governments (MWCOG) contribution, which increases \$59,387 or 8.5 percent, from \$699,546 to \$758,933 due partially to the increase in County population, but chiefly due to the increase in dues per capita from \$0.53 per capita to \$0.5746 per capita as approved by the MWCOG Board in October 2002. This increase is offset by a net decrease of \$8,745 for various other adjustments based on contributory agency funding requirements. 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 increases \$13,601 or 4.3 percent due to an increase for the Northern Virginia Regional Identification System (NOVARIS) based on the County's annual share of costs associated with operations and upgrades of the system. The increase is primarily due to maintenance/service fees to recognize post-warranty maintenance agreements, as well as contractually agreed upon annual increases.
- ◆ The Health and Welfare Program area increases \$290,072 or 29.9 percent due primarily to an increase of \$290,072 for the Northern Virginia Healthcare Center/District Home mainly attributable to an increase in the per diem rate for nursing facility residents from \$12.70 to \$18.85, an increase of 48.4 percent, and an increase in the per diem for the District Home from \$30.00 to \$37.35, a 24.5 percent increase.
- ◆ The Parks, Recreation and Cultural Program area increases \$98,590 or 3.7 percent due primarily to an increase of \$95,225 for the Northern Virginia Park Authority to support the County's annual per capita contribution for the coordination of park services, in addition to \$3,365 for the Arts Council of Fairfax, which has historically received a Personnel Services adjustment.
- ◆ The Community Development Program area increases \$2,076 or 0.2 percent due to various decreases of \$7,223 offset by increases totaling \$9,299 based on actual funding requirements identified in memoranda of understanding with individual Contributory Agencies that allow Personnel Services or inflationary adjustments.
- ◆ The Nondepartmental Program area funding is consistent with the FY 2003 contribution of \$57,657.

The following funding adjustments reflect all approved changes to the FY 2003 Revised Budget Plan since the passage of the FY 2003 Adopted Budget Plan. Included are all adjustments made as part of the FY 2002 Carryover Review and all other approved changes through December 31, 2002.

As part of the FY 2002 Carryover Review, the following adjustments were made:

- ◆ \$56,553 in encumbered carryover for the Northern Virginia Healthcare Center/District Home based on utilization by Fairfax County residents at these facilities.
- ◆ \$51,318 was approved for Volunteer Fairfax to develop a database that will address the need for managing a large number of volunteers including their specific qualifications and training in the post-September 11th era.

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FY 2004 Advertised Budget Plan Contributions

Legislative-Executive Functions/Central Service Agencies:

Fairfax County	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 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, transportation 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 provides a neutral public forum for identifying transportation needs within the Greater Dulles Area and generating solutions to meet them. Since 2002, DATA staff has been working with the Smithsonian Institution's Dulles Air and Space Museum, local governments including Fairfax County, and the Virginia Department of Transportation, among others, to resolve potential transportation concerns. DATA is also reviewing the documents associated with the "Rail to Dulles" project.

DATA currently has 140 members; 85 are dues-paying individuals and businesses, 8 are dues-paying governmental or quasi-governmental organizations, and 47 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.

An amount of \$9,000 is recommended for DATA for FY 2004, which is consistent with the *FY 2003 Revised Budget Plan*.

Fairfax County	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Metropolitan Washington Council of Governments	\$683,633	\$699,546	\$699,546	\$758,933	\$758,933

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, 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.

The COG Board of Directors' Finance Committee unanimously endorsed a recommendation by the Executive Director to increase the FY 2004 per capita rate from \$0.53 to \$0.5746 for member contributions. This is the first rate increase since FY 1997. Annual COG contributions are based on the per capita rate multiplied by the population estimates provided by member jurisdictions.

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The FY 2004 Administrative Contribution totals \$593,379 and is \$55,219 or 10.3 percent over the *FY 2003 Revised Budget Plan* amount of \$538,160. COG calculates each jurisdiction's share based on the region's estimated population. The total FY 2004 County contribution to COG is \$982,696. In addition to the Administrative Contribution of \$593,379 and Special Contributions of \$165,554 including \$118,257 for the Regional Environmental Fund, \$29,137 for Water Resources, \$13,660 for Airport Noise, and \$4,500 for Cooperative Purchasing, for a total Fund 119 contribution of \$758,933, an amount of \$25,000 is budgeted in Fund 114, I-95 Refuse Disposal, and \$198,763 (\$178,986 for Water Resource Planning and \$19,777 for Blue Plains Users) is budgeted in Fund 401, Sewer Operation Maintenance Fund - Wastewater Management.

Fairfax County	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
National Association of Counties	\$0	\$0	\$0	\$0	\$0

The National Association of Counties (NACo) is a national public interest group that represents and informs participating governments of current developments and policies that affect services and operations. The association 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 help them find innovative methods to meet the challenges they face. NACo is involved in a number of special projects that deal with such issues as the environment, sustainable communities, volunteerism, and intergovernmental studies.

During FY 2002, the National Association of Counties (NACo) began combining its dues requirements with the Virginia Association of Counties (VACo) in order to maximize the membership base. Therefore, in FY 2003 and FY 2004, Fairfax County's dues payment to VACo will include the portion for NACo as well, eliminating the need for two separate dues payments. Therefore, while no separate funding is required for this membership in FY 2004, Fairfax County will continue its NACo membership.

Fairfax County	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Northern Virginia Regional Commission	\$346,145	\$372,728	\$372,728	\$363,759	\$363,759

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 42-member Board of Commissioners composed of elected officials (a majority of the Commissioners) and citizen representatives. All Commissioners are appointed by the governing bodies 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.

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NVRC serves as a neutral forum for decision-making; provides member governments with the information 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 2004 Fairfax County funding amount is \$363,759, a decrease of \$8,969 or 2.4 percent from the *FY 2003 Revised Budget Plan* of \$372,728. The amount provides for funding the annual contribution of \$308,704, as well as special contributions of \$42,351 to support the Occoquan Watershed Management Program, and \$12,704 for the Four-Mile Run-off Program. The decrease is primarily attributable to a reduction in the Occoquan Watershed Management Program charges. An additional \$5,200 for the Regional Waste Reduction Program will be billed to the Department of Public Works and Environmental Services.

Fairfax County	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Northern Virginia Transportation Commission	\$174,453	\$166,789	\$166,789	\$160,694	\$160,694

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 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 2004 is \$1,104,800, an increase of \$60,800 or 5.8 percent over the *FY 2003 Revised Budget Plan* of \$1,044,000. Despite higher budget expenditures, Fairfax County's contribution will decrease based on its share of revenue received by NVTC on behalf of the County. The total FY 2004 Fairfax County funding for this agency is \$160,694, a decrease of \$6,095 or 3.7 percent from the *FY 2003 Revised Budget Plan* of \$166,789. This amount is calculated on Fairfax County's share of the local portion of the Commission's administrative budget.

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Fairfax County	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Public Technology Incorporated	\$27,500	\$27,500	\$27,500	\$27,500	\$27,500

Public Technology Incorporated (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.

An amount of \$27,500 is funded for County membership in PTI based on population and is consistent with the *FY 2003 Revised Budget Plan*.

Fairfax County	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Virginia Association of Counties	\$174,555	\$183,336	\$183,086	\$186,562	\$186,562

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 sponsors 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 2004 Fairfax County contribution to VACo is \$186,562, an increase of \$3,476 or 1.9 percent over the *FY 2003 Revised Budget Plan* of \$183,086. It is anticipated that the governing board of VACo will approve that organization's final FY 2004 budget in the spring of 2003.

Effective FY 2002, VACo combined its membership dues base with the National Association of Counties (NACo), with the result that members make one dues payment to VACo, but receive membership in both organizations. The amount of \$186,562 will provide sufficient funding to accommodate increased dues requirements resulting from population growth in Fairfax County.

Fairfax County	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Virginia Innovation Group	\$5,000	\$5,000	\$5,250	\$5,250	\$5,250

The Virginia Innovation Group (VIG) 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 VIG staff and a library that contains many current local government documents. Staff also conducts numerous phone interviews with various organizations. More than 2,500 local government inquiries are addressed annually. The training program utilizes informative workshops on new product development, 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 both management and line personnel.

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During the development of the FY 1999 budget, \$5,000 was first included for membership dues to VIG for Fairfax County's share of costs based on population category. For FY 2004, these membership dues increase \$250 or 5.0 percent to \$5,250 based on the County's population.

Fairfax County	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Virginia Institute of Government	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000

In the 1994 General Assembly Session, legislation was passed that 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 as well as local governments. Member jurisdictions include 67 counties, 35 cities and over 100 towns. 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, currently focusing on issues involving state/local relations.

The total Fairfax County FY 2004 funding for this agency is \$20,000, which is consistent with the *FY 2003 Revised Budget Plan*.

Fairfax County	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Virginia Municipal League	\$84,600	\$90,513	\$90,513	\$93,356	\$0

The Virginia Municipal League (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, Virginia Town and City. Forty cities, 155 towns, and 14 urban counties in Virginia contribute to the VML based on population.

The FY 2004 Fairfax County funding amount included for this agency as part of the *FY 2004 Advertised Budget Plan* was \$93,356, an increase of \$2,843 or 3.1 percent over the *FY 2003 Revised Budget Plan* of \$90,513. However, as part of their deliberations on the budget, the Board of Supervisors did not approve funding for this membership in FY 2004.

Fairfax County	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Washington Airports Task Force	\$40,500	\$40,500	\$40,500	\$40,500	\$40,500

The Commonwealth of Virginia, Fairfax County, and the private sector support the Washington Airports Task Force. 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.

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Total Fairfax County funding included for this agency for FY 2004 is \$40,500 and is consistent with the *FY 2003 Revised Budget Plan*. Fairfax County's FY 2004 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; work to ensure adequate Air Traffic Control and other federal support services; advocate for regional infrastructure developments and policies that protect current surface access modes (e.g., Dulles Access Road and Route 28) to Reagan National and Dulles Airports; promote a user-friendly environment at Reagan National and Dulles Airports for air carriers, passengers and shippers; and provide professional staff and support for Fairfax County's economic and tourism initiatives.

Subtotal Legislative-Executive	\$1,565,386	\$1,614,912	\$1,614,912	\$1,665,554	\$1,572,198
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Public Safety:

Fairfax County	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
NOVARIS	\$134,886	\$269,333	\$269,333	\$282,934	\$282,934

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.

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. 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 (50.795%), 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. Fairfax County exercises a fiduciary responsibility for the financial management and operation of NOVARIS with the County contribution made through the Contributory Fund.

The total Fairfax County FY 2004 contribution of \$282,934 is an increase of \$13,601 or 5.1 percent over the *FY 2003 Revised Budget Plan* of \$269,333. The increase is primarily due to an increase in maintenance/service fees to recognize post-warranty maintenance agreements. The total contribution consists of \$230,905, which represents the County's annual share of costs associated with operations and upgrades of NOVARIS, and \$52,029 to support digital photography equipment and maintenance for the County's Mugshot System. Fairfax County is entirely responsible for funding its Mugshot System, with the final lease-purchase payment due in FY 2008.

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Fairfax County	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Partnership For Youth	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000

The Fairfax Partnership on Youth was created in 1997 as an outgrowth of the Community Initiative to Reduce Youth Violence (CIRYV). The Fairfax County Board of Supervisors and the School Board implemented the CIRYV in 1996 for the purpose of bringing the public and private sectors together to develop a shared vision and comprehensive plan for coordinating efforts to reduce youth violence. 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, with the goal of serving 5,000 youth by 2005; 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; an After-School Program for middle school-age youth to minimize involvement in violence or other risky behaviors; revision of the brochure, *Community Resources for Youth and Their Families*, which is distributed to the Police Department and other agencies to use as a much-needed referral tool for parents and guardians when youth first get in trouble; introduction of a community-driven pilot program, the Learning Circle Gang Prevention Initiative, focused on the prevention of gang activity in the Springfield/Franconia area; and development of the Fairfax Cares Initiative as a platform to share resources, generate ideas, and identify opportunities for community involvement to address the challenges facing youth.

The Board of Supervisors first approved funding of \$50,000 for the Partnership for Youth's mentoring program in FY 2000. FY 2004 Fairfax County funding remains at that level.

Fairfax County	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
YMCA - Looking Glass II	\$23,104	\$0	\$0	\$0	\$0

Although Looking Glass II had historically received funding as a Contributory Agency, the nature of the program is such that it is more appropriate to compete for funding in Fund 118, Consolidated Community Funding Pool. The Board of Supervisors approved the implementation of this competitive funding process in FY 1997 to leverage County resources by addressing strategic priorities and avoiding unnecessary duplication of services. Although most human service programs were moved from contributory to competitive status in FY 1997, this one group remained to be transitioned. The FY 2003 budget completed this process.

Subtotal Public Safety	\$207,990	\$319,333	\$319,333	\$332,934	\$332,934
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FUND 119 CONTRIBUTORY FUND

Health and Welfare:

Fairfax County	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Health Systems Agency of Northern Virginia	\$86,750	\$86,750	\$86,750	\$86,750	\$86,750

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 reviews all health-related federal grant applications submitted by participating jurisdictions, as well as evaluates the need for new health services in the area. Member jurisdictions include the counties of Fairfax, Arlington, Prince William, and Loudoun, 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 approximately 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 2004, revenues of \$500,832 are projected to be received from four sources: the Virginia Department of Health, \$192,000 or 38.3 percent; grants and contracts, \$156,000 or 31.2 percent; local government contributions, \$150,382 or 30.0 percent, and interest earnings and miscellaneous income of \$2,450 or 0.5 percent. Fairfax County is the largest local government contributor, providing \$86,750 or 57.7 percent of the support received from the local government units.

The FY 2004 Fairfax County funding amount for the Health Systems Agency is \$86,750, which is the same level as the *FY 2003 Revised Budget Plan*.

Fairfax County	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Northern Virginia Healthcare Center/District Home of Manassas	\$451,123	\$544,998	\$601,551	\$891,623	\$891,623

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 that opened in May 1991 and maintains 175 nursing home beds at 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 facility is adjacent to the adult care residence (District Home), which is operated through an agreement with Birmingham Green Adult Care Residence. The 60-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 District Home is a shelter for the aged and homeless who are indigent but self-sufficient, mobile, and independent in their activities.

FUND 119 CONTRIBUTORY FUND

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. The combined facilities are commonly known as Birmingham Green. 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.

The total FY 2004 Fairfax County recommended funding for these facilities is \$891,623, which is an increase of \$290,072 or 48.2 percent over the *FY 2003 Revised Budget Plan*. This is due to a significant increase of 48.4 percent in the subsidy rate for the nursing facility from \$12.70 per day to \$18.85 per day. In addition, the subsidy rate for the District Home is projected to increase from \$30.00 to \$37.35 or 24.5 percent. Although overall budgeted costs are anticipated to increase only 3.5 percent over the FY 2003 amount, a significant subsidy increase is requested to cover the shortfall in projected income, which is due to several factors. In 2002, the General Assembly placed severe restrictions on Medicaid reimbursement for nursing homes and did not approve an increase for assisted living facilities. In addition, the agency is no longer permitted by its auditors to use Non-Operating Income, mainly restricted for debt payment, as an additional source to balance the budget. This results in a deficit of \$312,443 for FY 2003, which combined with the State's Medicaid restrictions, increases to \$548,869 for FY 2004. The agency is working with representatives from each of the participating jurisdictions to explore long-term options.

Fairfax County	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Small Business Employees Health Insurance Demonstration Project	\$88,425	\$0	\$0	\$0	\$0

Funding in the amount of \$114,022 was carried over from FY 2001 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 amount carried over was used in FY 2002 to supplement the community access grant by redefining and improving the eligibility system for all health care providers within the network – public, nonprofit, and private providers. Of these funds, \$88,425 was expended during FY 2002 with no future funding requested or recommended.

Fairfax County	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Vanguard Services Unlimited Facility	\$350,000	\$0	\$0	\$0	\$0

Funding in the amount of \$350,000 was included in FY 2002 for Vanguard Services Unlimited for non-recurring (one-time) capital costs associated with the replacement of the Phoenix Program building in Arlington, Virginia. Vanguard Services Unlimited, a non-profit, community-based organization, offers treatment and recovery services to individuals and their families who are suffering from the effects of substance abuse. Since FY 2002 funding was designated as non-recurring, no future funding has been included.

FUND 119 CONTRIBUTORY FUND

Fairfax County	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Volunteer Fairfax	\$230,929	\$230,929	\$282,247	\$282,247	\$282,247

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 680 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 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. The center receives funding from Fairfax County as its sole local government source. In addition to the annual contribution of \$282,247, Fairfax County provides in-kind office space to the center at 10530 Page Avenue, the value of which is estimated to be \$25,500. Therefore, the total County contribution represents 53.6 percent of the estimated \$573,729 in projected revenues/support for this agency in FY 2004.

The Fairfax County FY 2004 funding amount for this agency of \$282,247 is consistent with from the *FY 2003 Revised Budget Plan*. This includes \$51,318 for a position associated with development and support of a database of community volunteers.

Subtotal Health and Welfare	\$1,207,227	\$862,677	\$970,548	\$1,260,620	\$1,260,620
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Parks, Recreation and Cultural:

Fairfax County	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Arts Council of Fairfax County	\$201,400	\$204,362	\$204,362	\$207,727	\$207,727

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 2004 Fairfax County contribution of \$207,727 to this agency is an increase of \$3,365 or 1.7 percent over the *FY 2003 Revised Budget Plan* of \$204,362 in order to fund salary adjustments. The County's contribution represents 20.0 percent of the total projected revenue of \$1,039,227. Other revenue sources include the Fairfax County Arts Group funding, \$120,000; the Virginia Commission Challenge Grant, \$53,400; the Virginia Commission Government Grant, \$5,000; contributions and other grants, \$310,000; membership fees, \$20,000; program fees, \$270,000; equipment/space rental, \$18,000; video production, \$30,000; interest, \$5,000; and other miscellaneous charges, \$100.

FUND 119 CONTRIBUTORY FUND

Fairfax County	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Arts Council of Fairfax County - Arts Groups Grants	\$120,000	\$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.

The total FY 2004 funding included for the Arts Council of Fairfax County - Arts Groups Grants is \$120,000, which is consistent with the *FY 2003 Revised Budget Plan*.

Fairfax County	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Dulles Air and Space Museum	\$300,000	\$240,000	\$240,000	\$240,000	\$240,000

Fairfax County made its first contribution to the Smithsonian National Air and Space Museum for the Dulles Center project in FY 2000 and has provided a total of \$1,140,000 through FY 2003. The projected cost of the Center, scheduled to open in FY 2004, is approximately \$311 million. It is anticipated that the Dulles Center will attract an annual visitorship of approximately 3,000,000, which will 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. The facility is anticipated to be completed by December 2003 in time for the anniversary of the Wright Brothers' first flight.

The FY 2004 funding included for the Dulles Air and Space Museum is \$240,000, which is consistent with the *FY 2003 Revised Budget Plan*.

Fairfax County	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Fairfax Symphony Orchestra	\$238,004	\$246,964	\$246,964	\$246,964	\$246,964

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 FY 2004 contribution to the Fairfax Symphony is \$246,964, which is consistent with the funding level in the *FY 2003 Revised Budget Plan*.

FUND 119 CONTRIBUTORY FUND

Fairfax County	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Northern Virginia Regional Park Authority	\$1,585,771	\$1,680,636	\$1,680,636	\$1,775,861	\$1,775,861

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. It operates a combined 19 major regional parks and various historic and conservation-oriented facilities, lands, trails, 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 2004, approximately 80 percent of NVRPA's funding will come from park revenues and 20 percent from the Park Authority's six member jurisdictions. This means that every local dollar invested is matched by four generated through park revenues. The local jurisdictions participating include the cities of Falls Church, Fairfax, and Alexandria, and the counties of Arlington, Loudoun, and Fairfax.

Current projections indicate that \$4,282,548 will be expended from the NVRPA's General Fund and \$9,797,748 will be expended from the NVRPA's Enterprise Fund for a total of \$14,080,296. The NVRPA is asking member jurisdictions for \$2,748,163, which is an increase of \$167,731 or 6.5 percent over the FY 2003 contribution of \$2,580,432. Fairfax County's share for the Northern Virginia Regional Park Authority in FY 2004 is \$1,775,861, which is \$95,225 or 5.7 percent over the *FY 2003 Revised Budget Plan* of \$1,680,636.

Fairfax County comprises 64.62 percent of the total population served by this agency projected for FY 2004, which is a slight decrease from the 65.13 percent figure for the FY 2003 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 \$2,250,000 has been included in Fund 306, Northern Virginia Regional Park Authority, as the FY 2004 annual capital contribution.

Fairfax County	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Reston Historic Trust	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000

Fairfax County has provided annual funding of \$20,000 to the Reston Historic Trust since FY 2000. This contribution assists in the operational costs of the Reston Museum, located at Lake Anne Plaza. The museum, which is now in its fifth year of operation, 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 its mission, the Trust promotes the social and economic vitality of Reston. A Revitalization Study was completed in FY 2003 and the Trust's Executive Director worked closely with the Area Revitalization Consortium to develop and support the passage of the Revitalization Policy Plan Amendment, which was adopted by the Board of Supervisors. In FY 2004, the agency will continue its efforts on revitalization, education, and community outreach.

The County's FY 2004 contribution to the Reston Historic Trust is \$20,000, which is consistent with the *FY 2003 Revised Budget Plan*.

FUND 119 CONTRIBUTORY FUND

Fairfax County	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 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, designated a historical site, 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 faced by Northern Virginians of ordinary means in 1771. For 28 years, it has offered a rare, hands-on learning experience about the basics of life, food, shelter, and the environment during the Colonial period. Currently, staff is creating a new "Colonial Day" handbook for Fairfax County and others studying colonial Virginia history. These materials will be available free on the Farm's website and could be used by teachers creating this program for their third and fourth grade classes. The Farm has received national recognition for its innovative educational programming, which reaches over 50,000 persons a year, including thousands of students in Fairfax County.

The FY 2004 level of support of \$31,500 is consistent with the *FY2003 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 ensure 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 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 7.2 percent of the Farm's projected revenue of \$436,500 for FY 2004. Other revenue sources include program fees, pavilion rentals, membership dues, endowment income, contributions from the National Park Service, and private donations.

Fairfax County	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Town of Vienna Teen Center	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000

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. 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 and 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 and staff required for planning, implementing, and supervising the expanded operations. The FY 2004 contribution of \$40,000 represents approximately 28.8 percent of the Center's projected expenditure and revenue requirements of \$139,000 and is consistent with the *FY 2003 Revised Budget Plan*.

FUND 119 CONTRIBUTORY FUND

Fairfax County	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Virginia Opera Company	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000

The Virginia Opera Company fosters appreciation of the arts through a variety of educational programs offered to schoolchildren. In FY 2003, the Virginia Opera Company increased its Northern Virginia schedule from three to four fully staged operas at the George Mason University Center for the Arts. It anticipates continuing that level for FY 2004. Furthermore, the Virginia Opera's education program provides County students with access to age-appropriate opera presentations at their schools.

The Virginia Opera Company first received a County contribution of \$25,000 in FY 1999. The FY 2004 contribution for the Virginia Opera Company continues that level of funding, which is also consistent with the *FY 2003 Revised Budget Plan*. The contribution represents approximately 2.4 percent of the Opera Company's projected requirements of \$1,053,710 for FY 2004.

Fairfax County	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Wolf Trap Foundation for the Performing Arts	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000

This is a private/public partnership founded 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 \$22 million budget, is responsible for all other aspects of running the facility, including the presentation of a wide variety of performances and education programs. Foundation programs reach approximately 500,000 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.

Since 1999, Fairfax County has contributed \$25,000 to Wolf Trap to support the Foundation's efforts to provide Fairfax County citizens with access to the best possible performing arts and 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 other formal agreement. The FY 2004 Fairfax County contribution of \$25,000 is consistent with the *FY 2003 Revised Budget Plan*.

Subtotal Parks, Recreation & Cultural	\$2,586,675	\$2,633,462	\$2,633,462	\$2,732,052	\$2,732,052
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FUND 119 CONTRIBUTORY FUND

Community Development:

Fairfax County	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Architectural Review Board	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500

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 now 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 2004 is \$3,500, which is consistent with the *FY 2003 Revised Budget Plan*.

Fairfax County	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Commission for Women	\$6,916	\$6,916	\$6,916	\$6,916	\$6,916

The Commission for Women is an 11-member board 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, and to communicate those concerns to the general public. The Commission also presents possible solutions and policy reforms 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 to provide information to female business owners.

The total FY 2004 Fairfax County contribution to the Commission for Women is \$6,916, which is consistent with the *FY 2003 Revised Budget Plan*.

Fairfax County	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Fairfax County History Commission	\$26,022	\$26,022	\$26,022	\$26,022	\$26,022

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 21 members who are appointed by the Board of Supervisors for three-year terms and who may be reappointed. The Commission engages in educational, preservation, and research activities to promote interest in the County's historical past and also provides advisory and liaison services to ensure 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 FY 2004 Fairfax County funding included for this agency is \$26,022, which is consistent with the *FY 2003 Revised Budget Plan*.

FUND 119 CONTRIBUTORY FUND

Fairfax County	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Celebrate Fairfax, Incorporated	\$22,573	\$23,758	\$23,758	\$24,864	\$24,864

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 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 \$24,864 is funded for FY 2004 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. This amount represents an increase of \$1,106 or 4.7 percent over the *FY 2003 Revised Budget Plan* of \$23,758 and is attributable to salary increases for staff associated with the collection and disposal of waste tonnage collected at the Fairfax Fair.

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 2004 to support the Fairfax Fair.

Fairfax County	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Northern Virginia Community College	\$101,550	\$100,132	\$100,132	\$99,074	\$99,074

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 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 projects FY 2004 expenditures of \$199,842 for base operating requirements. This amount includes \$168,929 for General Administration (President's Office, College Board travel and memberships, student scholarships, loans, and grants), \$18,000 for Community Services (community information), and \$12,913 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 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 2004 Fairfax County contribution to this agency for operations and maintenance is \$99,074, a decrease of \$1,058 or 1.1 percent, 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 49.6 percent of the College's base expenditure requirement for FY 2004.

FUND 119 CONTRIBUTORY FUND

In addition, County funding of \$789,680 will be included in Fund 303, County Construction, for an annual capital contribution to the College as part of a proposed three-year program to phase in the per capita contribution for capital improvements to \$1 per capita. Funding provides for the continued construction and maintenance of various capital projects on college campuses within the NVCC system. The funding formula for determining the annual contribution level has been revised based on the capital requirements of NVCC over the next six years. A phased approach has been recommended to increase funding by \$0.10 per capita per year until FY 2006 when the County's contribution will equal \$1 per capita.

Fairfax County	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Northern Virginia Soil and Water Conservation District	\$361,874	\$351,112	\$351,112	\$344,947	\$344,947

The Northern Virginia Soil and Water Conservation District (NVSWCD) is an independent subdivision of State government authorized by the Code of Virginia 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.

In FY 2001, Fairfax County entered into a partnership with the NVSWCD to support the cost of soil mapping the southeastern portion of the County. Fairfax County's portion of the annual cost of the Soil Survey Project is \$195,000 annually. This includes \$110,000 paid to the U.S. Department of Agriculture's Natural Resources Conservation Service (NRCS) based upon satisfactory progress and \$85,000 for the NVSWCD to hire a soil scientist to assist the NRCS survey team, to provide ongoing soils information to County agencies, the development community, and the general public, as well as assist the County with soils-related issues. A delay in finalizing the agreement with the NRCS resulted in the need to carry over \$160,000 of the soils mapping project funds into FY 2002. The drawdown of the County's allocation thus far, \$320,000, began in FY 2003. It is anticipated that \$162,500 will have been spent by the end of FY 2003, with \$157,500 to be carried over to FY 2004, requiring an FY 2004 allocation of \$37,500.

NVSWCD projects FY 2004 expenditures of \$442,777 for its base operating requirements. The FY 2004 County share for base operating requirements is \$307,447. With the \$37,500 special contribution detailed above, the FY 2004 County contribution totals \$344,947 or 52.9 percent of the agency's FY 2004 anticipated revenues to support expenditures totaling \$652,367. This represents an overall decrease of \$6,165 or 1.8 percent from the *FY 2003 Revised Budget Plan*. Other revenue sources include the State, NVSWCD, grants, interest, and other miscellaneous revenues, as well as a beginning balance of \$238,589.

FUND 119 CONTRIBUTORY FUND

Fairfax County	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Northern Virginia 4-H Education Center	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000

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 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. County funding will be used toward capital improvements such as swimming pool renovation, carpet replacement, renovation of the James E. Swart Animal Center, roadway resurfacing, and ropes course equipment replacement, as well as to help minimize camping fees so more young people can attend.

The total FY 2004 Fairfax County funding included for this agency is \$25,000, which is consistent with the *FY 2003 Revised Budget Plan*.

Fairfax County	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Occoquan Watershed Monitoring Program	\$79,814	\$86,909	\$86,909	\$91,240	\$91,240

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.

The total amount included for Fairfax County's FY 2004 share is \$91,240 based upon agency projections. This represents an increase of \$4,331 or 5.0 percent over the *FY 2003 Revised Budget Plan* of \$86,909. 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 10.15 percent of the agency's total budget.

Fairfax County	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Southeast Fairfax Development Corporation	\$142,250	\$142,250	\$142,250	\$142,250	\$142,250

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. The Corporation promotes, encourages, facilitates, and guides 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

FUND 119 CONTRIBUTORY FUND

and retention of jobs, community appearance, and increased tax base. Its 18-member volunteer Board of Directors is representative of the community.

It is anticipated that a total of \$267.2 million will be invested in this area in 2002-2003 (excluding the recently completed South County Government Center and the new U.S. Post Office). For FY 2004, the SFDC envisions continuing its current services with a continuing emphasis on marketing and promotion. In addition, the SFDC will be launching a façade improvement program in late FY 2003 and into FY 2004. This new program is in collaboration with the Department of Housing and Community Development which provided valuable assistance in hiring a consultant who will customize a program for this area.

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 2004 Fairfax County contribution for SFDC is \$142,250, which is consistent with the *FY 2003 Revised Budget Plan*.

Fairfax County	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
VPI/UVA Education Center	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000

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 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.

The total FY 2004 Fairfax County contribution for the VPI/UVA Education Center is \$50,000, which is consistent with the *FY 2003 Revised Budget Plan*.

Fairfax County	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Women's Center of Northern Virginia	\$29,942	\$29,942	\$29,942	\$29,942	\$29,942

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. The Women's Center responds to over 87,000 requests for service annually, of which 76 percent come from County residents.

In FY 2004, the Center anticipates receiving approximately 66,450 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.

The total FY 2004 Fairfax County contribution included for this agency is \$29,942, which is consistent with the *FY 2003 Revised Budget Plan*.

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Fairfax County	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Washington Area Housing Partnership	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000

This contribution represents membership fees in the Washington Area Housing Partnership, a component of the Metropolitan Washington Council of Governments (COG). This 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.

During deliberations on the FY 1999 Advertised Budget Plan, the Board of Supervisors first approved recurring funding in the amount of \$4,000 for membership fees in the Washington Area Housing Partnership. In FY 2004, funding of \$4,000 is included based upon the aforementioned membership fee, which is unchanged from FY 2003.

Fairfax County	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Northern Virginia Conservation Trust Partnership	\$235,000	\$241,345	\$241,345	\$245,207	\$245,207

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 Partnership (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.

For FY 2004, \$245,207 is included, which represents an increase of \$3,862 or 1.6 percent over the *FY 2003 Revised Budget Plan* of \$241,345 and includes an inflationary adjustment based on the CPI-U as specified in the Memorandum of Understanding between the County and the NVCT.

Subtotal Community Development	\$1,088,441	\$1,090,886	\$1,090,886	\$1,092,962	\$1,092,962
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FUND 119 CONTRIBUTORY FUND

Nondepartmental:

Fairfax County	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Fairfax Public Law Library	\$57,657	\$57,657	\$57,657	\$57,657	\$57,657

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. 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 almost 70 percent of its funding from assessments of \$4 on civil case filings in the General District and Circuit Courts. This is projected at \$217,000 in FY 2004. The annual contribution of \$57,657 from the County is provided to assist the Law Library with operational costs. Other revenue includes \$10,000 from the Fairfax Bar Foundation, \$2,000 from the Friends of the Law Library, \$26,000 earned for Library services including copier charges, and \$3,000 in miscellaneous income for a total of \$315,657.

Located in the 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 carrels (work stations) dedicated to providing general information on divorce, immigration, estate planning, and employment for patrons, and five computer work stations where the public may access legal materials on CD-ROMs as well as online databases. The Fairfax County Public Library provided the Law Library with eight new computers with Internet connection through Fairfax County in FY 2002 (five for the public and three for staff).

In FY 2004, the Fairfax Public Law Library projects it will serve more than 70,000 patrons, more than half of which are not attorneys. Many are in need of legal information because they are unable to afford legal representation but do not qualify for free legal services. The remaining patrons include prosecutors, public defenders, judges, lawyers, and other members of the legal profession.

The total FY 2004 Fairfax County funding for this agency is \$57,657, which is consistent with the *FY 2003 Revised Budget Plan*.

Fairfax County	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Culmore Day Laborer	\$15,000	\$0	\$0	\$0	\$0

As part of the *FY 2001 Carryover Review*, the Board of Supervisors approved non-recurring (one-time) funding of \$15,000 for a public/private partnership in the Culmore area to assist day laborers with training to improve their skills in order to enhance their employability. Since FY 2002 funding was approved as non-recurring, no subsequent funding was included for FY 2003 or FY 2004.

Subtotal Nondepartmental	\$72,657	\$57,657	\$57,657	\$57,657	\$57,657
Total County Contributions	\$6,728,376	\$6,578,927	\$6,686,798	\$7,141,779	\$7,048,423

FUND 119 CONTRIBUTORY FUND

FUND STATEMENT

Fund Type G10, Special Revenue Funds

Fund 119, Contributory Fund

	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Beginning Balance	\$270,446	\$122,498	\$239,708	\$60,657	\$60,657
Transfer In:					
General Fund (001) ¹	\$6,697,638	\$6,456,429	\$6,507,747	\$7,141,779	\$7,048,423
Total Transfer In	\$6,697,638	\$6,456,429	\$6,507,747	\$7,141,779	\$7,048,423
Total Available	\$6,968,084	\$6,578,927	\$6,747,455	\$7,202,436	\$7,109,080
Expenditures:					
Legislative-Executive Functions/Central Services					
Agencies	\$1,565,386	\$1,614,912	\$1,614,912	\$1,665,554	\$1,572,198
Public Safety	207,990	319,333	319,333	332,934	332,934
Health and Welfare	1,207,227	862,677	970,548	1,260,620	1,260,620
Parks, Recreational and Cultural	2,586,675	2,633,462	2,633,462	2,732,052	2,732,052
Community Development	1,088,441	1,090,886	1,090,886	1,092,962	1,092,962
Nondepartmental	72,657	57,657	57,657	57,657	57,657
Total Expenditures	\$6,728,376	\$6,578,927	\$6,686,798	\$7,141,779	\$7,048,423
Total Disbursements	\$6,728,376	\$6,578,927	\$6,686,798	\$7,141,779	\$7,048,423
Ending Balance	\$239,708	\$0	\$60,657	\$60,657	\$60,657

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.

The Fairfax County contribution is made through the Contributory Fund. The total Fairfax County FY 2004 contribution is \$282,934. The total contribution consists of \$230,905, which represents the County's annual share of costs associated with operations and upgrades of NOVARIS, and \$52,029 to support digital photography equipment and maintenance for the County's Mugshot System. Fairfax County is entirely responsible for the funding of its Mugshot System, with the final lease-purchase payment due in FY 2008. See the NOVARIS Fund Statement on the next page.

CONTRIBUTORY FUND FUND 703 - NOVARIS

FUND STATEMENT

Fund Type G70, Trust and Agency Funds

Fund 703, Northern Virginia Regional
Identification System (NOVARIS)

	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Beginning Balance	\$231,176	\$42,851	\$59,303	\$26,452	\$26,452
Revenue:					
Interest on Investments	\$6,280	\$1,286	\$1,286	\$529	\$529
Fairfax County (Police and Sheriff)	134,886	269,333	269,333	282,934	282,934
Arlington County	30,373	48,605	48,605	51,995	51,995
Prince William County	28,965	46,353	46,353	49,586	49,586
City of Fairfax	5,372	8,597	8,597	9,196	9,196
City of Falls Church	2,642	4,228	4,228	4,523	4,523
City of Alexandria	23,508	37,620	37,620	40,244	40,244
Montgomery County	19,900	31,845	31,845	34,066	34,066
Prince Georges County	19,900	31,845	31,845	34,066	34,066
Total Revenue:	\$271,826	\$479,712	\$479,712	\$507,139	\$507,139
Total Available	\$503,002	\$522,563	\$539,015	\$533,591	\$533,591
Expenditures:					
Operating Expenses	\$164,225	\$230,814	\$230,814	\$244,117	\$244,117
Capital Equipment	225,994	228,268	228,268	227,445	227,445
Fairfax County Expenses Only: (Digital Photography Equipment and Maintenance) ¹	53,480	53,481	53,481	52,029	52,029
Total Expenditures	\$443,699	\$512,563	\$512,563	\$523,591	\$523,591
Total Disbursements	\$443,699	\$512,563	\$512,563	\$523,591	\$523,591
Ending Balance	\$59,303	\$10,000	\$26,452	\$10,000	\$10,000

¹ This represents the lease/purchase associated with the digital photography equipment paid for by Fairfax County only.