

# FY 2011

ADOPTED BUDGET PLAN



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## General Fund Disbursement Overview

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# General Fund Disbursement Overview

## SUMMARY OF GENERAL FUND DIRECT EXPENDITURES

Category	FY 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan	Increase/ (Decrease) Over/(From) Revised	Percent Increase/ (Decrease)
<b>Positions/ Staff Years</b>	<b>9,813/9,651.54</b>	<b>9,406/9,245.79</b>	<b>9,407/9,249.79</b>	<b>9,143/8,985.56</b>	<b>9,242/9086.06</b>	<b>(165)/(163.73)</b>	<b>(1.75%)/(1.77%)</b>
Personnel Services	\$694,708,499	\$698,492,046	\$686,162,836	\$659,757,053	665,948,300	(\$20,214,536)	(2.95%)
Operating Expenses	367,356,399	342,761,017	383,749,977	336,427,019	339,317,773	(44,432,204)	(11.58%)
Recovered Costs	(53,928,981)	(49,581,746)	(\$44,407,404)	(45,283,240)	(45,283,240)	(875,836)	1.97%
Capital Equipment	1,544,185	430,675	904,010	0	0	(904,010)	(100.00%)
Fringe Benefits	199,304,869	216,886,165	227,530,234	233,626,678	233,626,678	6,096,444	2.68%
<b>Total Direct Expenditures</b>	<b>\$1,208,984,971</b>	<b>\$1,208,988,157</b>	<b>\$1,253,939,653</b>	<b>\$1,184,527,510</b>	<b>\$1,193,609,511</b>	<b>(\$60,330,142)</b>	<b>(4.81%)</b>

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

The FY 2011 Adopted Budget Plan direct expenditure level of \$1,193,609,511 represents a decrease of \$60,330,142, or 4.81 percent, from the FY 2010 Revised Budget Plan direct expenditure level of \$1,253,939,653. It should be noted that the FY 2011 funding level reflects a decrease of \$15,378,646, or 1.27 percent, from the FY 2010 Adopted Budget Plan total of \$1,208,988,157.

### Personnel Services

In FY 2011, funding for Personnel Services totals \$665,948,300, a decrease of \$20,214,536, or 2.95 percent, from the FY 2010 Revised Budget Plan funding level of \$686,162,836. Personnel Services decreased \$32,543,746, or 4.66 percent, from the FY 2010 Adopted Budget Plan level of \$698,492,046. The net FY 2011 position reduction is 165 positions in General Fund agencies and 176 positions for All Funds. For agency-level detail, the FY 2011 Adopted Personnel Services by Agency chart in the Overview Volume under the Financial, Statistical and Summary Tables tab breaks out Personnel Services funding by each agency. The changes for each category of Personnel Services expenditures are provided as follows:

- ◆ **Regular Salary** funding of \$666,405,497 reflects a decrease of \$11,468,219 or 1.69 percent from the FY 2010 Adopted Budget Plan. The decrease is primarily the result of position eliminations in many County agencies summarized below and detailed in agency narratives in Volume 1. No pay for performance awards or market rate adjustments are included in FY 2011 as both programs are suspended in FY 2010 and FY 2011 as a result of budget constraints.
- ◆ **Limited Term** position funding (temporary and part-time employees) reflects an increase of \$377,459 or 2.22 percent over the FY 2010 Adopted Budget Plan primarily related to the transportation of children in the Department of Family Services' Foster Care program.
- ◆ **Shift Differential** decreases slightly by \$259,471 to \$4,497,389 reflecting both across the board reductions and a portion of programmatic reductions primarily in the Police Department.
- ◆ **Overtime Pay** funding reflects a decrease of \$11,347,284 or 23.49 percent from the FY 2010 Adopted Budget Plan level. The agencies with the most significant reductions include the Police Department, the Fire and Rescue Department, Office of the Sheriff, and the Department of Family Services. The reductions reflect both the impact of focused reductions in the use of overtime hours in the Public Safety agencies and reduced service delivery and hours in the Department of Family Services.

## General Fund Disbursement Overview

- ◆ **Position adjustments** in the FY 2011 Adopted Budget Plan reflect a net decrease of 165/163.73 SYE General Fund positions. The total General Fund position count is 9,242/9,086.06 SYE. The decrease in the General Fund is the result of:
  - Abolishment of 180/178.0 SYE positions in General Fund agencies as a result of the significant budget reductions required to balance the FY 2011 budget. Detailed descriptions of the reductions are included in each agency narrative in Volume 1. In addition the Summary of Position Changes section in the Overview Volume under the Financial, Statistical and Summary Tables tab provides a complete listing of all position eliminations. The following table highlights the General Fund position reductions included in the FY 2011 Adopted Budget Plan.

Agency	Positions Reduced	SYE Reduced
Fairfax County Public Library	70	68.5
Police Department	26	26.0
Park Authority	25	24.5
Land Development Services	18	18.0
Other Agencies	41	41.0
<b>Total General Fund Positions Abolished</b>	<b>180</b>	<b>178.0</b>

- These reductions are partially offset by an increase of 15/14.27 SYE positions addressing critical personnel needs including 10/10.0 SYE positions within the Health Department (9 positions to support Public Health Preparedness operations and 1 Public Health Nurse to support two new elementary schools), 3/2.27 SYE positions within the Department of Family Services for new School Age Child Care (SACC) rooms, 1/1.0 SYE position within the Office of the Financial and Program Auditor, and 1/1.0 SYE position within the Department of Neighborhood and Community Services supporting the new Olley Glen facility.

### Fringe Benefits

In FY 2011, funding for Fringe Benefits totals \$233,626,678, an increase of \$6,096,444, or 2.68 percent, over the FY 2010 Revised Budget Plan level of \$227,530,234, and an increase of \$16,740,513, or 7.72 percent, over the FY 2010 Adopted Budget Plan level of \$216,886,165 primarily due to the following:

- ◆ FY 2011 employer contributions to the retirement systems total \$116,442,783, an increase of \$21,135,853, or 22.2 percent, over the FY 2010 Adopted Budget Plan. This increase includes \$26,520,186 based on projected increases in the employer contribution rates primarily due to investment losses resulting from the global financial and economic crisis that began in FY 2009. An increase of \$112,114 is based on adjustments to reflect the inclusion of new positions. These increases are partially offset by anticipated savings in FY 2010 of \$5,496,447, primarily attributable to position eliminations and higher position turnover as agencies hold positions vacant in order to meet budgetary restrictions.
- ◆ Social Security contributions total \$42,700,911, a decrease of \$2,755,960, or 6.1 percent, from the FY 2010 Adopted Budget Plan. An increase of \$58,785 is based on adjustments to reflect the inclusion of new positions. These increases are offset by anticipated savings in FY 2010 of \$2,814,745, primarily attributable to position eliminations and higher position turnover as agencies hold positions vacant in order to meet budgetary restrictions.
- ◆ Unemployment Compensation expenditures total \$729,662, a decrease of \$768,948, or 51.3 percent, from the FY 2010 Adopted Budget Plan. The decrease is primarily attributable to projected savings in FY 2010 based on a lower than anticipated number of employees terminated as a result of FY 2010 position reductions, primarily due to the placement of impacted employees in other positions.

## General Fund Disbursement Overview

- ◆ Group Health Insurance premiums total \$68,210,005, a decrease of \$370,452, or 0.5 percent, from the FY 2010 Adopted Budget Plan. A net increase of \$4,457,796 in expenditures and reimbursements is based on projected premium increases of 8.0 percent for the PPO plan, 13.0 percent for the POS plan, 10.0 percent for the HMO plan and 15.0 percent for the OAP plan, effective January 1, 2011. Advances in medical technology, the increasing cost of medical malpractice and liability insurance, and increased utilization continue to drive increases in medical costs. An additional increase of \$73,813 is based on adjustments to reflect the inclusion of new positions. These increases are offset by anticipated savings in FY 2010 of \$4,902,061, primarily attributable to position eliminations and higher position turnover as agencies hold positions vacant in order to meet budgetary restrictions.

### Operating Expenses

Operating Expenses total \$339,317,773, a decrease of \$44,432,204, or 11.58 percent, from the *FY 2010 Revised Budget Plan* funding level of \$383,749,977. Operating Expenses decreased by \$3,443,244, or 1.00 percent, from the FY 2010 Adopted Budget Plan level of \$342,761,017. Major adjustments from the FY 2010 Adopted Budget Plan are as follows:

- ◆ A net increase of \$2,123,262 in Automobile Mileage Allowance and Welfare Expenses, primarily in the Department of Family Services, is associated with costs related to the transportation of children in the Foster Care program and due to contract rate adjustments and mandated foster care and adoption services.
- ◆ A net decrease of \$1,149,540 in a number of discretionary categories primarily results from agency reductions made to balance the FY 2011 budget, including Operating Equipment, Operating Supplies, Operating Expenses, Central Store Charges, Wearing Apparel, Rent of Real Estate, Computer Center Charges, Document Services, and Conferences/Travel.
- ◆ A net decrease of \$3,136,021 in Professional Consultant/Contractual Services is due to significant reductions in contractual services provided to a number of agencies, including the Department of Neighborhood and Community Services, Department of Family Services, and the Office of the Sheriff partially offset by increases in the Facilities Management Department (FMD), the Office to Prevent and End Homelessness, and the Police Department.
- ◆ A net decrease of \$803,287 in Repairs and Maintenance is due primarily to a reduced number of agency requests for FMD design and engineering services in support of office and other space-related reconfigurations.
- ◆ A net decrease of \$477,658 in Department of Vehicle Services' charges is associated with anticipated requirements for fuel, vehicle replacement, motor pool, and maintenance charges.

### Capital Equipment

There is no Capital Equipment funding included for General Fund agencies in the FY 2011 Adopted Budget Plan, compared with the *FY 2010 Revised Budget Plan* funding level of \$904,010 and the FY 2010 Adopted Budget Plan level of \$430,675. The minimal level of funding included in FY 2010 is associated with the replacement of existing equipment that has outlived its useful life and is not cost effective to repair. Based on budget reductions, replacement of existing equipment and purchase of new equipment will be deferred.

# General Fund Disbursement Overview

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## Recovered Costs

Recovered Costs total \$45,283,240 in FY 2011, an increase of \$875,836, or 1.97 percent, from the *FY 2010 Revised Budget Plan* level of \$44,407,404. Recovered Costs decrease \$4,298,506, or 8.67 percent, from the FY 2010 Adopted Budget Plan level of \$49,581,746. Major adjustments are as follows:

- ◆ A decrease of \$1,452,638 in the Facilities Management Department (FMD) is primarily the result of FMD assuming responsibility for direct payment of contracted security at the Courthouse Complex without billing the Office of the Sheriff, as well as reduced reimbursable work performed for County agencies.
- ◆ A decrease of \$5,277,209 in recovered costs associated with reductions in cost-recovered programs previously within Community and Recreation Services being reduced, realigned and directly provided within the Department of Neighborhood and Community Services. In addition, this amount reflects an adjustment to the FASTRAN budget to appropriately realign costs within the Human Services transportation system in FY 2011. This adjustment is offset by a similar reduction in Operating Expenses.
- ◆ An increase of \$1,554,689 in recovered costs within the Department of Family Services is due to the recovery of costs related to the transportation of children in the Foster Care program and the System of Care initiative.

# General Fund Disbursement Overview

## SUMMARY OF GENERAL FUND TRANSFERS

The FY 2011 Transfers Out from the General Fund total \$2,114,509,403, a decrease of \$31,895,217 or 1.49 percent, from the *FY 2010 Revised Budget Plan* Transfers Out of \$2,146,404,620. It should be noted that the FY 2011 funding level reflects a decrease of \$6,929,816 or 0.33 percent from the FY 2010 Adopted Budget Plan level of \$2,121,439,219. These transfers support programs and activities that reflect the Board of Supervisors' priorities. Included in this total is a decrease of \$16,266,000 or 1.00 percent from the FY 2010 transfer level of \$1,626,600,722 to Fund 090, Public School Operating. The greatest share of the County budget is dedicated to Fairfax County Public Schools (FCPS). The percentage of total General Fund Disbursements dedicated to Public School Operating and School Debt Service is 53.5 percent in FY 2011.

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

	<b>Increase/ (Decrease) Over Revised</b>
Fund 100, County Transit Systems	\$10,429,680
Funds 200 and 201, Consolidated Debt Service	7,883,692
Fund 120, E-911	3,235,241
Fund 141, Elderly Housing Programs	(44,000)
Fund 303, County Construction	(47,378)
Fund 102, Federal/State Grant Fund	(48,419)
Fund 106, Fairfax-Falls Church Community Services Board	(277,082)
Fund 103, Aging Grants and Programs	(339,264)
Fund 125, Stormwater Services	(362,967)
Fund 312, Public Safety Construction	(800,000)
Fund 119, Contributory Fund	(897,135)
Fund 112, Energy Resource Recovery Facility	(1,722,908)
Fund 501, County Insurance	(1,750,000)
Fund 317, Capital Renewal Construction	(4,470,000)
Fund 104, Information Technology	(10,204,909)
Fund 002, Revenue Stabilization	(16,213,768)
Fund 090, Public School Operating	(16,266,000)
<b>Total</b>	<b>(\$31,895,217)</b>

### Fund 100, County Transit Systems

The FY 2011 transfer to Fund 100, County Transit Systems, supporting the FAIRFAX CONNECTOR and Virginia Railway Express (VRE) subsidy, is \$31,992,047, an increase of \$8,179,680, or 34.35 percent over the FY 2010 Adopted Budget Plan transfer, and an increase of \$10,429,680, or 48.37 percent over the *FY 2010 Revised Budget Plan* transfer. It is noted that the *FY 2010 Revised Budget Plan* temporarily lowered the transfer level to Fund 100 by \$2,250,000 in order to return one-time FY 2009 balances to the General Fund that resulted from FY 2009 fuel savings. The General Fund transfer increase is necessary primarily to meet the requirements of a new bus operations contract partially funded in FY 2010. This increase also supports costs of a contractually-required reserve for engine failures, essential West Ox garage maintenance costs and projected increases in fuel and vehicle replacement costs. It should be noted that while the FY 2011 Advertised Budget Plan included a number of bus service reductions and route eliminations, no route reductions or eliminations are included in the FY 2011 Adopted Budget Plan. The General Fund transfer increase includes required funding to avoid any route reductions or eliminations directly tied to the anticipated loss of the \$6.7 million Dulles Corridor Grant which had supported service in the northern area of the County and which will no longer be available in FY 2011. General Fund support of \$3.1 million will be used with one time balances of \$2.8 million in State Aid held by the Northern Virginia Transportation Commission (NVTC) to support hours of service previously supported by the grant.

# General Fund Disbursement Overview

## Fund 200 and 201, Consolidated Debt Service

The total FY 2011 General Fund transfer to Fund 200 and 201, Consolidated Debt Service, is \$282,583,516, an increase of \$7,883,692, or 2.87 percent, over the *FY 2010 Revised Budget Plan* transfer of \$274,699,824. This increase is primarily attributable to scheduled requirements for existing debt service and anticipated debt service payments for projected bond sales.

## Fund 120, E-911

The activities and programs in Fund 120, E-911, provide support to the operations of both the Department of Public Safety Communications and various public safety information technology projects. Supporting revenue for these efforts is primarily provided by the E-911 tax on eligible phone lines. A General Fund transfer supports the difference between revenues and expenditures. The FY 2011 General Fund transfer to Fund 120 is \$14,058,303, an increase of \$3,435,241, or 32.34 percent, over the *FY 2010 Revised Budget Plan* transfer of \$10,623,062. Of this total, an amount of \$935,037 is required to cover one time fund balances used to support FY 2010 requirements which are no longer available. An additional \$1,416,086 is required for increased expenditure requirements, including a net increase of \$591,086 is due to increased maintenance and support costs associated with the new Computer Aided Dispatch, 9-1-1 and Public Safety Radio systems at MPSTOC partially offset by agency operating reductions. An increase of \$500,000 is necessary to support platform technology and audio visual technology shared by the user agencies of MPSTOC. Additionally, an increase of \$325,000 in Information Technology projects is required for electrical upgrades associated with the Wireless Voice Radio project. The remaining portion of the General Fund transfer increase is necessary to accommodate reduced revenue projections in FY 2010 and FY 2011.

## Fund 141, Elderly Housing Programs

The FY 2011 transfer to Fund 141, Elderly Housing Programs, is \$1,989,225, a decrease of \$44,000 or 2.16 percent from the *FY 2010 Revised Budget Plan* total of \$2,033,225. This decrease is due to a reduction of \$44,000 and one position to balance the FY 2011 budget. This reduction eliminates one Facility Attendant at Lincolnia Senior Center and Residence responsible for after hours community use, building scheduling and monitoring. The duties will be absorbed by implementing a volunteer building director initiative at the site, which is a component of an overall strategy to reorganize overall service delivery at Lincolnia Senior Center and Residence.

## Fund 303, County Construction

The FY 2011 General Fund transfer to Fund 303, County Construction, is \$12,062,406, a decrease of \$47,378, or 0.39 percent, from the *FY 2010 Revised Budget Plan* transfer of \$12,109,784 with FY 2011 funding limited to only the most critical priority projects.

## Fund 102, Federal/State Grant Fund

The FY 2011 transfer to Fund 102, Federal/State Grant Fund, is \$2,914,001, a decrease of \$48,419 or 1.63 percent from the *FY 2010 Revised Budget Plan* total of \$2,962,420, as a result of a decrease in Local Cash Match requirements in FY 2011. The transfer reflects the anticipated local cash match needed to maximize the County's ability to leverage Federal and State grant funding.

## Fund 106, Fairfax-Falls Church Community Services Board

The FY 2011 transfer to Fund 106, Fairfax-Falls Church Community Services Board, is \$93,337,947, a decrease of \$277,082, or 0.30 percent, from the *FY 2010 Revised Budget Plan* transfer of \$93,615,029. The decrease is primarily the result of revenue enhancements, business efficiencies, and service delivery reductions included to balance the FY 2011 budget in all service areas in the Community Services Board including Mental Health Services, Alcohol and Drug Services, Intellectual Disability Services and Early Intervention Services. Detailed information on the reductions may be found in the Fund 106, Fairfax-Falls Church Community Services Board narrative in Volume 2 of the [FY 2011 Adopted Budget Plan](#).

# General Fund Disbursement Overview

## Fund 103, Aging Grants and Programs

The FY 2011 transfer to Fund 103, Aging Grants and Programs, is \$3,913,560, a net decrease of \$339,264, or 7.98 percent from the *FY 2010 Revised Budget Plan* transfer of \$4,252,824. This is associated with a decrease of \$499,978 that is being made after a comprehensive staff review of the array of services provided to seniors in the County. As a result of this review, the agency is able to eliminate service overlap and align resources based on current service levels. This reduction can be made with no adverse impact to current services; however, accommodating any increases in clients or service levels will not be possible. This is partially offset by an increase of \$160,714 needed to support a contract rate increase for meals provided as part of the Congregate Meal program and the Home-Delivered Meal program and additional funding provided for the Congregate Meal program at the Little River Glen Senior Center needed to accommodate additional residents who will participate in the program from the new Olley Glen senior apartment complex.

## Fund 125, Stormwater Services

There is no FY 2011 transfer to Fund 125, Stormwater Services. Fund 125, Stormwater Services, was created as part of the FY 2010 Adopted Budget Plan. The *FY 2010 Revised Budget Plan* transfer of \$362,967 reflects encumbered carryover associated with Agency 29, Stormwater Management, within the General Fund, which was eliminated as part of the *FY 2009 Carryover Review*. Encumbrances within Agency 29, Stormwater Management were reflected in Fund 125 to ensure that funding for on-going contracts continued in the new fund structure.

## Fund 312, Public Safety Construction

There is no FY 2011 transfer to Fund 312, Public Safety Construction. This represents an elimination of the transfer of \$800,000 included in the *FY 2010 Revised Budget Plan* based on the completion of the lease purchase for systems furniture at the Courthouse. No additional funding is included for new or existing projects in FY 2011. However, balances will be carried forward within existing projects based on planned construction schedules.

## Fund 119, Contributory Fund

The FY 2011 transfer to Fund 119, Contributory Fund, is \$12,038,305, a decrease of \$897,135, or 6.94 percent, from the *FY 2010 Revised Budget Plan* transfer of \$12,935,440. More detail on the Contributory Fund follows the General Fund Disbursement Overview.

## Fund 112, Energy/Resource Recovery Facility

There is no transfer to Fund 112, Energy/Resource Recovery Facility, in FY 2011, reflecting a decrease of \$1,722,908 from the *FY 2010 Revised Budget Plan* transfer. The General Fund transfer in FY 2010 was associated with reimbursement for local taxes as a result of the transfer of the Lorton property from the federal government to the County. Pursuant to the property transfer, the Energy/Resource Recovery Facility located on the property and operated by Covanta Fairfax, Inc. (CFI) has changed from tax exempt to taxable status. Based on the contract with CFI, the company pays the real estate and personal property taxes on this property and then charges it to the County. Any necessary adjustments for FY 2011 will be made as part of the *FY 2010 Carryover Review*.

# General Fund Disbursement Overview

## Fund 317, Capital Renewal Construction

The FY 2011 transfer to Fund 317, Capital Renewal Construction, is \$3,000,000, reflecting a decrease of \$4,470,000 from the *FY 2010 Revised Budget Plan* transfer. In FY 2011, short-term borrowing of \$5,000,000, combined with a General Fund transfer of \$3,000,000 will provide a total of \$8,000,000 in new capital renewal project funding. In addition, FMD staff will continue to work through approximately \$10 million in capital renewal projects which were previously funded, but unable to be completed with current staffing levels. Therefore, the total level of funding that FMD staff will work to complete during FY 2011 is \$18 million. This level of funding will maximize the life of the facilities, retard their obsolescence and provide for a planned program of building subsystem replacements to continue to fulfill organizational needs. FY 2011 funding will provide for most of the category F (urgent/safety related, or endangering life and/or property) projects. Additional projects will be funded through a short term borrowing strategy in FY 2012 and FY 2013. Specific projects supported by this funding level are detailed in the Fund 317, Capital Renewal Construction narrative in Volume 2 of the FY 2011 Adopted Budget Plan.

## Fund 104, Information Technology

The FY 2011 transfer to Fund 104, Information Technology, is \$3,225,349, a decrease of \$10,204,909, or 75.98 percent, from the *FY 2010 Revised Budget Plan* transfer of \$13,430,258, and a decrease of \$4,154,909 from the FY 2010 Adopted Budget Plan level. Detailed information on the Information Technology program may be found in the Fund 104, Information Technology narrative in Volume 2 of the FY 2011 Adopted Budget Plan.

## Fund 002, Revenue Stabilization

There is no FY 2011 transfer to Fund 002, Revenue Stabilization. The General Fund transfer of \$16,213,768 included in the *FY 2010 Revised Budget Plan* represents the full restoration of the County's Revenue Stabilization Fund made as part of the *FY 2009 Carryover Review*, following a withdrawal required as part of the *FY 2009 Third Quarter Review*.

## Fund 090, Public School Operating

The FY 2011 transfer to Fund 090, Public School Operating, is \$1,610,334,722, a decrease of \$16,266,000, or 1.00 percent, from the *FY 2010 Revised Budget Plan* transfer of \$1,626,600,722. The greatest share of the County budget is dedicated to Fairfax County Public Schools (FCPS). The percentage of total General Fund Disbursements dedicated to Public School Operating and School Debt Service remains is 53.5 percent in FY 2011.

# Fund 119

## Summary of Contributory Agencies

### Summary of Contributory Agencies

Fund 119, Contributory Fund, was established in FY 2001 to reflect General Fund support for agencies or organizations that receive County contributions. FY 2011 funding totals \$12,038,305 and reflects a decrease of \$897,135 or 6.94 percent from the FY 2010 Adopted Budget Plan funding level of \$12,935,440. The required Transfer In from the General Fund is \$12,038,305. Individual contributions are described in detail in the narrative of Fund 119, Contributory Fund, in Volume 2 of the FY 2011 Adopted Budget Plan.

Contributory funding is in compliance with the Board of Supervisors' policy to make General Fund appropriations of specified amounts to various nonsectarian, nonprofit, or quasi-governmental entities for the purpose of promoting the general health and welfare of the community. Since public funds are being appropriated, contributions provided to designated agencies are currently made contingent upon submission and review of quarterly, semiannual and/or annual reports. This oversight activity includes reporting requirements prescribed by the County Executive, which require designated agencies to accurately describe the level and quality of services provided to County residents. Various County agencies may be tasked with oversight of program reporting requirements. Contributory agencies that do not file reports as requested, may, at the discretion of the County Executive, have payments withheld until appropriate reports are filed and reviewed.

The following chart summarizes the funding for the various contributory organizations.

Fairfax County	FY 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan
<b>Legislative-Executive Functions/Central Service Agencies:</b>					
Alliance for Innovation	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
Dulles Area Transportation Association	9,000	9,000	9,000	9,000	9,000
Metropolitan Washington Council of Governments	894,309	896,072	896,072	883,745	883,745
National Association of Counties	19,049	19,049	19,049	19,049	19,049
Northern Virginia Regional Commission	561,079	565,421	565,421	564,382	564,382
Northern Virginia Transportation Commission	177,574	179,609	179,609	186,288	186,288
Public Technology Incorporated	20,000	0	0	0	0
Virginia Association of Counties	222,753	227,208	227,208	227,208	227,208
Virginia Institute of Government	20,000	20,000	20,000	20,000	20,000
Washington Airports Task Force	40,500	34,425	34,425	32,704	32,704
<b>Subtotal Legislative-Executive</b>	<b>\$1,970,264</b>	<b>\$1,956,784</b>	<b>\$1,956,784</b>	<b>\$1,948,376</b>	<b>\$1,948,376</b>
<b>Public Safety:</b>					
NOVARIS	\$22,551	\$10,118	\$10,118	\$9,577	\$9,577
Partnership For Youth	50,000	42,500	42,500	40,375	40,375
<b>Subtotal Public Safety</b>	<b>\$72,551</b>	<b>\$52,618</b>	<b>\$52,618</b>	<b>\$49,952</b>	<b>\$49,952</b>
<b>Health and Welfare:</b>					
GMU Law and Mental Illness Clinic	\$51,678	\$51,678	\$51,678	\$51,678	\$51,678
Health Systems Agency of Northern Virginia	86,750	86,750	86,750	86,750	86,750
Medical Care for Children	270,000	166,000	166,000	237,000	237,000
Northern Virginia Healthcare Center/Birmingham Green Adult Care Residence	1,573,880	1,753,315	1,753,315	1,847,761	1,847,761
Volunteer Fairfax	305,247	305,247	305,247	305,247	305,247
<b>Subtotal Health and Welfare</b>	<b>\$2,287,555</b>	<b>\$2,362,990</b>	<b>\$2,362,990</b>	<b>\$2,528,436</b>	<b>\$2,528,436</b>

# Fund 119

## Summary of Contributory Agencies

Fairfax County	FY 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan
<b>Parks, Recreation and Cultural:</b>					
Arts Council of Fairfax County	\$225,008	\$191,257	\$191,257	\$181,694	\$181,694
Arts Council of Fairfax County - Arts					
Groups Grants	120,000	102,000	102,000	96,900	96,900
Challenge Grant Funding Pool for the	550,000	467,500	467,500	444,125	444,125
Dulles Air and Space Museum	240,000	150,000	150,000	100,000	100,000
Fairfax Symphony Orchestra	292,300	248,455	248,455	236,032	236,032
Fort Belvoir Army Museum	240,000	150,000	150,000	100,000	100,000
Lorton Arts Foundation	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Northern Virginia Regional Park	2,084,140	2,083,723	2,083,723	1,979,537	1,979,537
Reston Historic Trust	20,000	17,000	17,000	16,150	16,150
Claude Moore Colonial Farm	31,500	0	0	0	0
Town of Vienna Teen Center	40,000	34,000	34,000	32,300	32,300
Virginia Opera Company	25,000	0	0	0	0
Wolf Trap Foundation for the Performing Arts	125,000	106,250	106,250	100,938	100,938
<b>Subtotal Parks, Recreation &amp; Cultural</b>	<b>\$4,992,948</b>	<b>\$4,550,185</b>	<b>\$4,550,185</b>	<b>\$4,287,676</b>	<b>\$4,287,676</b>
<b>Community Development:</b>					
Architectural Review Board	\$3,500	\$2,975	\$2,975	\$2,826	\$2,826
Celebrate Fairfax, Incorporated	27,760	0	0	0	0
Center for Chesapeake Communities	36,000	30,600	30,600	29,070	29,070
Commission for Women	6,916	6,916	6,916	6,916	6,916
Convention and Visitors Corporation	2,853,586	2,602,308	2,602,308	2,378,965	2,378,965
Earth Sangha	20,000	17,000	17,000	16,150	16,150
Fairfax County History Commission	26,022	22,119	22,119	21,013	21,013
Fairfax ReLeaf	52,000	44,200	44,200	41,990	41,990
Greater Reston Incubator	30,000	25,500	25,500	24,225	24,225
Northern Virginia Community College	92,200	91,110	91,110	90,181	90,181
Northern Virginia Conservation Trust	282,047	239,740	239,740	227,753	227,753
Northern Virginia Soil and Water Conservation District	496,459	421,990	421,990	0	0
Northern Virginia 4-H Educational	25,000	0	0	0	0
Occoquan Watershed Monitoring Program	120,565	112,559	112,559	0	0
OpenDoor Housing Fund	32,890	31,776	31,776	31,776	31,776
Southeast Fairfax Development Corporation	203,124	192,968	192,968	183,320	183,320
VPI/UVA Education Center	50,000	50,000	50,000	50,000	50,000
Women's Center of Northern Virginia	29,942	28,445	28,445	27,023	27,023
Wildlife Rescue League	10,000	0	0	0	0
<b>Subtotal Community Development</b>	<b>\$4,398,011</b>	<b>\$3,920,206</b>	<b>\$3,920,206</b>	<b>\$3,131,208</b>	<b>\$3,131,208</b>
<b>Nondepartmental:</b>					
Fairfax Public Law Library	\$92,657	\$92,657	\$92,657	\$92,657	\$92,657
<b>Subtotal Nondepartmental</b>	<b>\$92,657</b>	<b>\$92,657</b>	<b>\$92,657</b>	<b>\$92,657</b>	<b>\$92,657</b>
<b>Total County Contributions</b>	<b>\$13,813,986</b>	<b>\$12,935,440</b>	<b>\$12,935,440</b>	<b>\$12,038,305</b>	<b>\$12,038,305</b>