Fund 119
Contributory Fund

Agency Summary					
Category	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Expenditures:					
Operating Expenses	$12,001,932	$12,212,942	$14,819,042	$15,623,588	$15,733,588
Total Expenditures	**$12,001,932**	**$12,212,942**	**$14,819,042**	**$15,623,588**	**$15,733,588**

Contributory Overview

Fund 119, Contributory Fund, was established in FY 2001 to reflect General Fund support for agencies or organizations that receive County contributions. FY 2013 funding totals $15,733,588 and reflects an increase of $3,520,646 or 28.8 percent over the FY 2012 Adopted Budget Plan funding level of $12,212,942. The required Transfer In from the General Fund is $15,683,588. Individual contributions are described in detail on the following pages.

Contributory funding is in compliance with the Board of Supervisors' policy to make General Fund appropriations of specified amounts to various nonsectarian, nonprofit or quasi-governmental entities for the purpose of promoting the general health and welfare of the community. Contributory agency positions are not part of the County merit system and funding for all contributory agencies is reviewed annually. Each request is reviewed on the basis of the benefit to Fairfax County citizens, contractual or regional commitments, the responsibilities of state agencies, and a prior County commitment of funding. When appropriate, a nonprofit agency that provides specific contractual partnership services may be referred to Fund 118, Consolidated Community Funding Pool, for funding consideration by the Consolidated Community Funding Advisory Committee.

Since public funds are being appropriated, disbursements provided to designated agencies are currently made contingent upon submission and review of quarterly, semiannual and/or annual reports. This oversight activity includes reporting requirements prescribed by the County Executive, requiring designated agencies to accurately describe the level and quality of services provided to County residents, as well as the overall financial strength and stability of the County's contributory agencies. Various County agencies may be tasked with oversight of program reporting requirements. Contributory agencies that do not file reports as requested, may, at the discretion of the County Executive, have payments withheld until appropriate reports are filed and reviewed.

It should be noted that population is used by several of the organizations as the basis for their requests for FY 2013 funding from Fairfax County. The population figures cited by the individual organizations for Fairfax County may differ somewhat from one another due to the particular projection service utilized.

The chart on the following pages summarizes the FY 2013 funding for the various contributory organizations.

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Contributory Fund

Fairfax County	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Legislative-Executive Functions/Central Service Agencies:					
Alliance for Innovation	$6,000	$6,000	$6,000	$6,000	$6,000
Dulles Area Transportation Association	9,000	9,000	9,000	9,000	9,000
Metropolitan Washington Council of Governments	854,641	889,890	889,890	899,965	899,965
National Association of Counties	19,049	19,049	19,049	19,049	19,049
Northern Virginia Regional Commission	556,297	568,534	593,534	623,862	623,862
Northern Virginia Transportation Commission	186,288	174,499	174,499	169,504	169,504
Virginia Association of Counties	228,024	227,208	227,208	242,740	242,740
Virginia Institute of Government	20,000	20,000	20,000	20,000	20,000
Washington Airports Task Force	32,704	50,000	50,000	50,000	50,000
Subtotal Legislative-Executive	**$1,912,003**	**$1,964,180**	**$1,989,180**	**$2,040,120**	**$2,040,120**
Public Safety:					
Fairfax Partnership For Youth	$40,375	$40,375	$40,375	$40,350	$40,350
NOVARIS	9,577	14,677	14,677	9,577	9,577
Subtotal Public Safety	**$49,952**	**$55,052**	**$55,052**	**$49,927**	**$49,927**
Health and Welfare:					
GMU Law and Mental Illness Clinic	$51,678	$0	$0	$0	$0
Health Systems Agency of Northern Virginia	86,750	86,750	86,750	108,200	108,200
Medical Care for Children	237,000	237,000	237,000	237,000	237,000
Northern Virginia Healthcare Center/Birmingham Green Adult Care Residence	1,847,761	2,165,918	2,215,918	2,447,789	2,447,789
Volunteer Fairfax	305,247	305,247	305,247	305,247	305,247
Subtotal Health and Welfare	**$2,528,436**	**$2,794,915**	**$2,844,915**	**$3,098,236**	**$3,098,236**
Parks, Recreation and Cultural:					
Arts Council of Fairfax County	$181,694	$231,694	$231,694	$231,694	$281,694
Arts Council of Fairfax County - Arts Groups Grants	96,900	96,900	96,900	96,900	96,900
Challenge Grant Funding Pool for the Arts	444,125	444,125	444,125	444,125	444,125
Dulles Air and Space Museum	100,000	100,000	100,000	100,000	100,000
Fairfax Symphony Orchestra	236,032	236,032	236,032	236,032	261,032
Fort Belvoir Army Museum	100,000	100,000	100,000	100,000	100,000
Lorton Arts Foundation	1,000,000	750,000	2,950,000	3,350,000	3,350,000
Northern Virginia Regional Park Authority	1,979,537	1,979,537	1,979,537	1,979,537	1,979,537
Reston Historic Trust	16,150	16,150	16,150	16,150	16,150
Town of Herndon	0	40,000	40,000	40,000	40,000
Town of Vienna Teen Center	32,300	32,300	32,300	32,300	32,300
Wolf Trap Foundation for the Performing Arts	100,938	100,938	100,938	100,938	125,938
Subtotal Parks, Recreation & Cultural	**$4,287,676**	**$4,127,676**	**$6,327,676**	**$6,727,676**	**$6,827,676**

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Contributory Fund

Fairfax County	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Community Development:					
Architectural Review Board	$2,826	$2,826	$2,826	$2,826	$2,826
Center for Chesapeake Communities	29,070	29,070	29,070	0	0
Commission for Women	6,916	6,916	6,916	6,916	6,916
Convention and Visitors Corporation	2,378,965	2,426,544	2,507,644	2,608,344	2,608,344
Earth Sangha	16,150	16,150	16,150	16,150	16,150
Fairfax 2015 World Police and Fire Games	0	0	250,000	250,000	250,000
Fairfax County History Commission	21,013	21,013	21,013	21,013	21,013
Fairfax ReLeaf	41,990	41,990	41,990	41,990	41,990
Greater Reston Incubator	24,225	24,225	24,225	24,225	24,225
Northern Virginia 4-H Education Center	0	0	0	0	10,000
Northern Virginia Community College	90,181	89,856	89,856	90,636	90,636
Northern Virginia Conservation Trust	227,753	227,753	227,753	227,753	227,753
OpenDoor Housing Fund	31,776	31,776	31,776	31,776	31,776
Southeast Fairfax Development Corporation	183,320	183,320	183,320	183,320	183,320
VPI/UVA Education Center	50,000	50,000	50,000	50,000	50,000
Women's Center of Northern Virginia	27,023	27,023	27,023	27,023	27,023
Subtotal Community Development	**$3,131,208**	**$3,178,462**	**$3,509,562**	**$3,581,972**	**$3,591,972**
Nondepartmental:					
Employee Advisory Council	$0	$0	$0	$33,000	$33,000
Fairfax Public Law Library	92,657	92,657	92,657	92,657	92,657
Subtotal Nondepartmental	**$92,657**	**$92,657**	**$92,657**	**$125,657**	**$125,657**
Total County Contributions	**$12,001,932**	**$12,212,942**	**$14,819,042**	**$15,623,588**	**$15,733,588**

FY 2013 Funding Adjustments

The following funding adjustments from the FY 2012 Adopted Budget Plan are necessary to support the FY 2013 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on May 1, 2012.

- **FY 2013 Baseline Adjustments** **$3,520,646**

  A net increase of $3,520,646 reflects adjustments associated with contributions based on legal requirements, per capita calculations, contractual or regional commitments or based on membership dues. The following summaries describe these adjustments in more detail by program area.

  The **Legislative-Executive Functions/Central Service Agencies** program area increases $75,940 or 3.9 percent for several organizations based on per capita requirements and adjusted County population figures for which population is cited and used in the calculation. This increase includes $55,328 or 9.7 percent for the Northern Virginia Regional Commission (NVRC) due to an increase in County population and an increase in the FY 2013 per capita rate, $15,532 or 6.8 percent for the Virginia Association of Counties (VACo) due to an assumed 2 percent increase in the County population estimate, and $10,075 or 1.1 percent for the Metropolitan Washington Council of Governments (COG) due to an increase in County population, an increase in the FY 2013 per capita rate and the Water Resources assessment. This increase is partially offset by a decrease of $4,995 or 2.9 percent for the Northern Virginia Transportation Commission (NVTC) based on the share of revenue to be received by NVTC on behalf of the County (calculation based on state statute). It should be noted that population, as determined by the County's Department of Neighborhood and Community Services,

may differ from other particular projection services, e.g., Weldon Cooper Center for Public Service, used by various contributory agencies as the basis for their contributions.

The **Public Safety** program area decreases $5,125 or 9.3 percent due primarily to a decrease in the County's share for the Northern Virginia Regional Identification System (NOVARIS), as the agency will utilize available balance from previous years in FY 2013 to maintain jurisdictions' contributions at the FY 2011 actual level.

The **Health and Welfare** program area increases $303,321 or 10.9 percent due to an increase of $281,871 or 13.0 percent for the Northern Virginia Healthcare Center/Birmingham Green Adult Care Residence, known collectively as Birmingham Green. The increase for Birmingham Green is based on actual costs and utilization rates at the facility, as well as the replenishment of reserves depleted completing critical requirements. In addition, there is an increase of $21,450 or 24.7 percent for Health Systems Agency of Northern Virginia due to the application of updated population figures to calculate the FY 2013 contribution.

The **Parks, Recreation and Cultural** program area increases $2,700,000 mainly due to an increase of $2,600,000 for the Lorton Arts Foundation (LAF) to address debt service requirements. In addition, increases of $50,000 or 21.6 percent for the Arts Council of Fairfax County, $25,000 or 10.6 percent for the Fairfax Symphony Orchestra and $25,000 or 24.8 percent for the Wolf Trap Foundation for the Performing Arts are required to maintain art and educational programs within Fairfax County.

The **Community Development** program area increases $413,510 or 13.0 percent due to increases of $250,000 to provide ongoing support for the Fairfax 2015 World Police and Fire Games, $181,800 or 7.5 percent for the Convention and Visitors Corporation based on projected Transient Occupancy Tax revenue in FY 2013 and funding for the 150th Civil War Anniversary, $10,000 for the Northern Virginia 4-H Education Center to support educational and recreational initiatives for youth and adults in Northern Virginia and $780 or 0.9 percent for the Northern Virginia Community College based on population changes within participating jurisdictions. This increase is partially offset by a decrease of $29,070 due to the elimination of funding for the Center for Chesapeake Communities.

The **Nondepartmental** program area increases $33,000 due to the reallocation of funding for the Employee Advisory Council from Agency 89, Employee Benefits, to the Contributory Fund.

Changes to FY 2012 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2012 Revised Budget Plan since passage of the FY 2012 Adopted Budget Plan. Included are all adjustments made as part of the FY 2011 Carryover Review, FY 2012 Third Quarter Review, and all other approved changes through April 24, 2012.

- **Carryover Adjustments** **$381,100**
  As part of the *FY 2011 Carryover Review*, the Board of Supervisors approved an increase of $250,000 to provide ongoing support for the Fairfax 2015 World Police and Fire Games, $81,100 to support planning and preparation for the 150th Civil War Anniversary and $50,000 for a feasibility study to support the long-term care services provided at Birmingham Green.

- **Third Quarter Adjustments** **$2,225,000**
  As part of the *FY 2012 Third Quarter Review*, the Board of Supervisors approved an increase of $2,200,000 to address debt service requirements associated with the Lorton Arts Foundation (LAF) and $25,000 to support a Northern Virginia Regional Commission (NVRC) study on creating a regional ferry as a new transit option for the DC Metro area.

The following provide background information and summary budget data for organizations receiving FY 2013 contributory funding.

FY 2013 Contributions

Legislative-Executive Functions/Central Service Agencies:

Fairfax County	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Alliance for Innovation	$6,000	$6,000	$6,000	$6,000	$6,000

The Alliance for Innovation – formerly known as the Virginia Innovation Group – is part of the Innovation Groups (IG), a network of local government professionals seeking innovation and governmental excellence. IG, now in its 31st year of service, provides a national forum for those seeking to innovate and learn new approaches to providing public service. IG's purpose is to assist local governments to build and sustain the capacity to be innovative. It provides an 'organizational' membership, meaning that everyone at every level in member jurisdictions can utilize its services. These include an online document library, research inquiry service, national and regional networking opportunities, training and other learning events, two annual conferences, research and publications. The International City/County Management Association, IG and Arizona State University founded the Alliance for Innovation to assist local governments across the country by identifying the major forces that will drive local government in the future; responding to those forces by identifying and accelerating innovations; identifying and documenting best practices; and reducing the time from when an innovation is identified to when it becomes practice.

For FY 2013, the membership dues to the Alliance for Innovation for Fairfax County's share of costs based on population are $6,000, which is consistent with the FY 2012 Adopted Budget Plan.

Fairfax County	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Dulles Area Transportation Association	$9,000	$9,000	$9,000	$9,000	$9,000

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

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

DATA provides a neutral public forum for identifying transportation needs within the Greater Dulles Area, as well as generating solutions to meet them. DATA plans and conducts transportation seminars in support of efforts to improve transportation in the greater Dulles area in conjunction with regional members of the Commonwealth Transportation Board and other local governing bodies. Other programs emphasize congestion management and mobility approaches including heavy and light rail, bus rapid transit, and highway improvements and the effects of greenhouse gases and climate change will be explored further. DATA staff also works with the County's Department of Transportation to execute targeted projects aimed at raising employer and citizen awareness of the challenges and possible solutions to traffic congestion in the region.

The FY 2013 Fairfax County funding amount for the Dulles Areas Transportation Association is $9,000, which is consistent with the FY 2012 Adopted Budget Plan.

Fairfax County	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Metropolitan Washington Council of Governments	$854,641	$889,890	$889,890	$899,965	$899,965

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, 22 area jurisdictions are members, including Fairfax County. Funding for COG is provided through federal and state grants, special contributions (fees for services) and local government contributions.

Annual COG contributions are based on the per capita rate multiplied by the population estimates provided by member jurisdictions. The FY 2013 per capita rate is $0.66913, up from the FY 2012 rate of $0.65721.

The FY 2013 Administrative Contribution totals $727,013, an increase of $6,499 or 0.9 percent over the FY 2012 Adopted Budget Plan of $720,514. COG calculates each jurisdiction's share based on the region's estimated population. In addition to the Administrative Contribution of $727,013 and Special Contributions of $172,952 ($136,997 for the Regional Environmental Fund and $35,955 for Water Resources), for a total Fund 119 contribution of $899,965, an amount of $13,997 is budgeted in Fund 114, I-95 Refuse Disposal, and $252,282 ($220,863 for Water Resource Planning and $31,419 for Blue Plains Users) is budgeted in Fund 401, Sewer Operation Maintenance Fund - Wastewater Management. The total FY 2013 County contribution to COG is $1,166,244.

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Fairfax County	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
National Association of Counties	$19,049	$19,049	$19,049	$19,049	$19,049

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

An amount of $19,049 is included for FY 2013 dues, which is consistent with the FY 2012 Adopted Budget Plan.

Fairfax County	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Northern Virginia Regional Commission	$556,297	$568,534	$593,534	$623,862	$623,862

The Northern Virginia Regional Commission (NVRC) is a regional council of local governments in Northern Virginia created in 1969 pursuant to the Virginia Area Development Act and a regionally-executed charter. In 1995, the Virginia Area Development Act was amended and renamed the Regional Cooperation Act. It sets forth the purpose of planning district commissions as follows: "…to encourage and facilitate local government cooperation in addressing, on a regional basis, problems of greater than local significance. The cooperation resulting from this Act is intended to assist local governments in meeting their own problems by enhancing their abilities to recognize and analyze regional opportunities and take account of regional influences in planning and implementing their public policies and services."

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

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

As part of the *FY 2012 Third Quarter Review*, NVRC received $25,000 to support a study on creating a regional ferry as a new transit option for the DC Metro area. Conceptually, ferry service would take commuters off the road using local waterways to provide efficient transportation to key area destinations.

The total FY 2013 Fairfax County contribution is $623,862, an increase of $55,328 or 9.7 percent over the FY 2012 Adopted Budget Plan contribution of $568,534. This amount provides for the annual contribution

of $552,656, as well as special contributions of $42,072 to support the Occoquan Watershed Management Program, $9,518 for the Northern Virginia Waste Management Program and $19,616 for the Four-Mile Run Watershed Management Program. After six years of remaining unchanged, the FY 2013 per capita rate will increase to $0.53, up from $0.50. As a result, the increase in the County's contribution is attributable to the increase in the per capita rate, as well as the increase in County population based on population estimates generated by the Weldon Cooper Center for Public Service.

Fairfax County	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Northern Virginia Transportation Commission	$186,288	$174,499	$174,499	$169,504	$169,504

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

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

The NVTC projected expenditure base for FY 2013 is $1,194,340, a decrease of 0.1 percent from the FY 2012 budget; Fairfax County's contribution will decrease by $4,995 based on its share of revenue received by NVTC on behalf of the County. The total FY 2013 Fairfax County contribution is $169,504, a decrease of $4,995 or 2.9 percent from the FY 2012 Adopted Budget Plan contribution of $174,499.

Fairfax County	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Virginia Association of Counties	$228,024	$227,208	$227,208	$242,740	$242,740

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 provides 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 2013 Fairfax County contribution to VACo is $242,740, an increase of $15,532 or 6.8 percent over the FY 2012 Adopted Budget Plan of $227,208. The FY 2013 per capita rate is projected to remain at $0.22 for member contributions and is subject to final FY 2013 budget approval by VACo's governing board.

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Fairfax County	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Virginia Institute of Government	$20,000	$20,000	$20,000	$20,000	$20,000

The Virginia Institute of Government was created by an act of the General Assembly in 1994, and is a nonprofit organization funded half by the Commonwealth of Virginia and half by local government membership contributions. It is part of the University of Virginia and its Weldon Cooper Center for Public Service. Local governments that join the Institute make annual contributions based on membership. While the Institute began with 60 members, it now has a roster of almost 200 Virginia member localities. The Institute operates with an advisory board of 18 members, each appointed for a single two-year term. It is made up of an equal number of members from the state's legislative and executive branches, as well as local governments.

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

The total Fairfax County FY 2013 funding is $20,000, which is consistent with the FY 2012 Adopted Budget Plan.

Fairfax County	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Washington Airports Task Force	$32,704	$50,000	$50,000	$50,000	$50,000

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

The FY 2013 Fairfax County funding is $50,000, which is consistent with the FY 2012 Adopted Budget Plan. The contribution will be used to maintain a comprehensive, proactive marketing and sales program to promote the region's air service opportunities to the world's airlines and other air service providers; encourage improvement of airport access; ensure adequate Air Traffic Control, Homeland Security and Customs support services from the federal government; and support the Metropolitan Washington Airports Authority's Capital Development.

Fairfax County	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Subtotal Legislative-Executive	**$1,912,003**	**$1,964,180**	**$1,989,180**	**$2,040,120**	**$2,040,120**

Public Safety:

Fairfax County	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Fairfax Partnership For Youth	$40,375	$40,375	$40,375	$40,350	$40,350

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

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

The Fairfax County contribution for FY 2013 is $40,350. The FY 2013 contribution will be used to supplement funds received from grants, corporate sponsors and other private funding sources.

Fairfax County	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
NOVARIS	$9,577	$14,677	$14,677	$9,577	$9,577

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. An Automated Fingerprint Identification System (AFIS) was installed in FY 2007 that enhanced technologies, including palm print and biometric recognition capabilities. Funding of $8.65 million was secured through an Urban Areas Security Initiative grant to cover the cost of AFIS system replacements for the National Capital Region, including NOVARIS, the District of Columbia, as well as Prince George's County and Montgomery County.

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

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The total Fairfax County FY 2013 funding is $9,577, a decrease of $5,100 or 34.7 percent from the FY 2012 Adopted Budget Plan contribution of $14,677. The contribution consists of the County's annual share of costs associated with operations and upgrades of NOVARIS. The decrease is associated with the utilization of available balance from previous years in FY 2013 to maintain jurisdictions' contributions at the FY 2011 actual level.

Fairfax County	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Subtotal Public Safety	**$49,952**	**$55,052**	**$55,052**	**$49,927**	**$49,927**

Health and Welfare:

Fairfax County	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
GMU Law and Mental Illness Clinic	$51,678	$0	$0	$0	$0

The George Mason University (GMU) Law and Mental Illness Clinic provides legal services to individuals who are petitioning the court for the commitment of a family member in severe mental stress. In commitment proceedings, the individual against whom the commitment proceeding is brought is commonly represented by appointed counsel, while the family petitioning is rarely represented and is generally not familiar with the rules of evidence. Legal services by the Law Clinic have been provided by law students with an assigned supervising attorney.

In FY 2012, these services and the associated funding were transferred to Fairfax County's Office of the County Attorney. In FY 2013, the Office will continue to provide for counsel required at hearings concerning individuals who have been recommended for commitment for mental health care by the Fairfax-Falls Church Community Services Board. Funding will support an attorney to represent the County's interests on a more consistent daily and year-round basis.

Fairfax County	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Health Systems Agency of Northern Virginia	$86,750	$86,750	$86,750	$108,200	$108,200

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

Fund 119
Contributory Fund

The Health Systems Agency established a per capita contribution standard of $0.10 over ten years ago. The County's contribution has remained unchanged since FY 2002, when it was adjusted based on the 2000 Census population figures. The FY 2013 funding amount for the Health Systems Agency is $108,200, an increase of $21,450 or 24.7 percent over the FY 2012 Adopted Budget Plan contribution of $86,750. The increase is based on the new 2010 Census population figures for Fairfax County and the same per capita rate of $0.10. In FY 2013, revenue of $333,772 is projected to be received from four sources: grants and contracts, $73,500 or 22.0 percent; local government contributions, $222,144 or 66.6 percent; fees, $37,000 or 11.1 percent; and interest earnings and miscellaneous income of $1,128 or 0.3 percent. Fairfax County is the largest local government contributor in FY 2013, providing $108,200 or 48.7 percent of the support received from the local government units.

Fairfax County	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Medical Care for Children	$237,000	$237,000	$237,000	$237,000	$237,000

The Medical Care for Children Partnership (MCCP) program provides medical and dental care to children of the working poor in Fairfax County. In January 2009, members of the Medical Care for Children Advisory Council and private citizens concerned about health care for children in Fairfax County formed the Medical Care for Children Partnership which is dedicated to conducting fundraising support on behalf of the County for the care of uninsured children in Fairfax County.

MCCP receives funding from Fairfax County as its sole local government source. The Fairfax County FY 2013 funding amount is $237,000, which is the same level as the FY 2012 Adopted Budget Plan.

Fairfax County	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Northern Virginia Healthcare Center/Birmingham Green Adult Care Residence	$1,847,761	$2,165,918	$2,215,918	$2,447,789	$2,447,789

Birmingham Green, a collective name, was founded in 1927 as a District Home under legislation passed in 1918 by the General Assembly. The District Home legislation encouraged jurisdictions to join together to establish facilities for indigent persons who need a permanent home and also require assistance with daily living activities. Fairfax was one of five jurisdictions that agreed to participate in the District Home in Manassas.

The property, which is located on 54 acres, includes an original building from 1927, a 180-bed nursing facility, and two joint apartment-type buildings for 92 assisted living residents. 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.

The present nursing home, Birmingham Green Healthcare Facility, opened in May 1991. The nursing facility accepts residents who are eligible for long-term care Medicaid and who are referred by the five participating jurisdictions. In Fairfax, social workers from the Department of Family Services screen and refer eligible individuals. A few persons are admitted for only rehabilitation and their care is paid for by

Medicare or private insurance. For diversification of funding, but in keeping with the mission of serving indigent persons, a limited number of persons who pay privately are admitted.

The old District Home, a licensed assisted living facility, adjacent to the nursing facility, now accepts private pay residents with moderate incomes. The District Home continues to operate under the auspices of the Commission. This facility provides room and board, along with assistance in activities of daily living for older adults and adults with disabilities.

Willow Oaks, a 92-unit licensed assisted living facility replaced the original 64-bed District Home in 2008. Funding for the new facility was primarily provided through the U.S. Department of Housing and Urban Development. As with the nursing facility, individuals are referred by the five participating jurisdictions. To be admitted, individuals must be eligible for auxiliary grants, which supplement the individuals' incomes. Medicaid provides for needed medical care.

Operating costs for Birmingham Green are partially covered through the Medicaid and General Relief programs at the maximum rates established by the state. To the degree that these funds, along with some additional funds from Medicare, other insurance, and private pay, are inadequate to cover the full costs of the operation of the facility, the sponsoring jurisdictions then subsidize Birmingham Green on a user formula basis. Each jurisdiction pays for Personnel Services and Operating Expenses at a level proportionate to the number of the jurisdiction's residents.

As part of the *FY 2011 Carryover Review,* Birmingham Green received funding of $50,000 for a feasibly study to support the long-term care services provided by the facility. The feasibility study will assess opportunities to both improve and expand services and maximize operating reimbursements. Fairfax County provides a large portion of the costs of supporting this facility and opportunities to maximize efficiencies may reduce future County requirements.

The total FY 2013 Fairfax County funding for these facilities is $2,447,789, an increase of $281,871 or 13.0 percent over the FY 2012 Adopted Budget Plan contribution of $2,165,918. This increase is based on actual costs and utilization rates at the facility and the replenishment of reserves depleted completing critical requirements.

Fairfax County	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Volunteer Fairfax	$305,247	$305,247	$305,247	$305,247	$305,247

Volunteer Fairfax is a private, nonprofit corporation created in 1975 and incorporated in the Commonwealth of Virginia. The center promotes volunteerism through a network of over 1,024 nonprofit and public agencies by mobilizing people and other resources to improve the community. Its primary goals are: to assist private nonprofit and public agencies in developing strong, efficiently managed organizations and volunteer programs; to increase corporate and citizens' direct involvement in the community; to provide programs and services through partnerships that contribute to the resolution of community issues; and to increase the public's awareness of both the need for and the benefits of volunteer service to the community. The scope of the center's work also includes active participation in emergency preparedness activities and coordination through its support of the Citizen Corps, the County's Emergency Management Coordinating Council and Emergency Operations Center, the

Northern Virginia Voluntary Organizations Active in Disaster, and the Metro Coalition of Volunteer Centers.

Volunteer Fairfax has several initiatives currently under development, including BoardLink, which will help local nonprofits find potential board members and community members connect with nonprofits in need of their expertise; CollegeLink, which will support local college students to locate suitable nonprofit volunteer opportunities; Encore Services and Lifetime Leaders, which will assist individuals transition to life as retirees; and Fairfax Community Connections Network, which will connect individuals and organizations to facilitate volunteerism.

The center receives funding from Fairfax County as its sole local government source. In addition to the annual contribution, Fairfax County provides in-kind office space to the center at 10530 Page Avenue. The Fairfax County FY 2013 funding amount is $305,247, which is consistent with the FY 2012 Adopted Budget Plan.

Fairfax County	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Subtotal Health and Welfare	**$2,528,436**	**$2,794,915**	**$2,844,915**	**$3,098,236**	**$3,098,236**

Parks, Recreation and Cultural:

Fairfax County	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Arts Council of Fairfax County	$181,694	$231,694	$231,694	$231,694	$281,694

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. In FY 2013, the Arts Council will continue the planning and implementation of the County's Master Arts Plan.

The FY 2013 Fairfax County funding is $281,694, an increase of $50,000 or 21.6 percent over the FY 2012 Adopted Budget Plan contribution of $231,694. The additional funds will be used to maintain art programs in Fairfax County. The County's contribution represents 26.2 percent of the total projected revenue of $1,073,298. In addition, as noted later, funding of $444,125 for a Challenge Arts Grant program is included for FY 2013.

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Contributory Fund

Fairfax County	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Arts Council of Fairfax County - Arts Groups Grants	$96,900	$96,900	$96,900	$96,900	$96,900

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 2013 funding included for the Arts Council of Fairfax County - Arts Groups Grants is $96,900, which is consistent with the FY 2012 Adopted Budget Plan.

Fairfax County	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Challenge Grant Funding Pool for the Arts	$444,125	$444,125	$444,125	$444,125	$444,125

The Challenge Grant Funding Pool for the Arts was established in FY 2007 by the Board of Supervisors and is administered by the Council on the Arts. Funds are to be used on a competitive basis by community arts organizations, with no more than $50,000 to support administrative costs of the Arts Council of Fairfax County.

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

The total FY 2013 funding included for the Challenge Grant Funding Pool for the Arts is $444,125, which is consistent with the FY 2012 Adopted Budget Plan.

Fairfax County	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Dulles Air and Space Museum	$100,000	$100,000	$100,000	$100,000	$100,000

Fairfax County made its first contribution to the Udvar-Hazy Center of the Smithsonian Institute's Dulles Air and Space Museum in FY 2000 and has provided a total of $2,930,000 through FY 2012. The Center serves more than 1,000,000 people annually and since the museum opened in December 2003, over 8.2 million people have visited. A sample showed that nearly 9 percent of visitors to this facility come from abroad, while 46 percent of the domestic audience drove over 100 miles to visit the center. This translates into overnight stays in the region, with the increased likelihood of visits to other nearby attractions.

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

The FY 2013 funding included for the Dulles Air and Space Museum is $100,000, which is consistent with the FY 2012 Adopted Budget Plan. Previous County contributions supported the construction of Phase II of the Center, which includes the Restoration Hangar, the Archives and Collections Processing Center, and the Collections Storage area. The FY 2013 contribution will help to ensure the sustainability and success of the work performed by the Center.

Fairfax County	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Fairfax Symphony Orchestra	$236,032	$236,032	$236,032	$236,032	$261,032

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

The County's contribution to the FSO supports all facets of the orchestra – Masterworks concerts, educational outreach and special concerts. County support in FY 2013 will allow the orchestra to continue its valuable partnership with the Fairfax County Public Schools and the Fairfax County Park Authority to provide music literacy and outreach programs. FSO will continue to expand its Symphony Creating Outreach Resources for Educators (SCORE) program, an interactive and flexible program serving elementary, middle and high school band and orchestra students in Fairfax County Public Schools. In addition, FSO will continue to perform free events at County parks and historic sites.

The FY 2013 funding included for the Fairfax Symphony Orchestra is $261,032, an increase of $25,000 or 10.6 percent over the FY 2012 Adopted Budget Plan contribution of $236,032. The additional funding will be used to maintain programs which educate and entertain the citizens of Fairfax County.

Fairfax County	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Fort Belvoir Army Museum	$100,000	$100,000	$100,000	$100,000	$100,000

Since FY 2005, the Board of Supervisors has provided funding to support construction of the U.S. Army Museum at Fort Belvoir in the southeastern part of Fairfax County. The capital campaign to raise $200 million in private funds has been underway, managed by the Army Historical Foundation, a nonprofit organization dedicated to preserving the Army's heritage. The museum is expected to draw approximately 740,000 visitors annually when it opens. The museum will feature unique educational programs and resources in the areas of technology, history, geography, political science, engineering and civics for students of all ages. The opening date is tentatively set for 2015.

Fund 119
Contributory Fund

All of the branches of the military either already have a centralized museum, or are in the process of building one. The Air Force Museum is at Wright-Patterson Air Force Base, Ohio; the Navy Museum is at the Washington Navy Yard; and the U.S. Marine Corps opened its National Heritage Center at Quantico Marine Base, less than 20 miles south of Fort Belvoir in Prince William County in November 2006. A County contribution of $100,000 has been included for the U.S. Army Museum for FY 2013, which is consistent with the FY 2012 Adopted Budget Plan.

Fairfax County	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Lorton Arts Foundation	$1,000,000	$750,000	$2,950,000	$3,350,000	$3,350,000

As part of the *FY 2005 Carryover Review*, the Board of Supervisors approved funding to support the Lorton Arts Foundation (LAF) financing and capital renewal plan for operation of a center for the arts at the former Lorton Prison site. This site, transferred to the County from the federal government, is a large, historically important facility in the County and the partnership with LAF provides opportunities both for the stabilization and preservation of the site, as well as enhanced art programming. The Board had previously approved the negotiation of a lease of the former prison site with the Foundation, which proposed to use funds generated by leasing the various facilities to individual artists and performing arts groups. The Board agreed to provide a dollar for dollar match of donations and contributions received through private fundraising, up to $1,000,000 per year through FY 2011, for maintenance support. The County also agreed to lease back a portion of the rental space if other tenants were not available, for a timeframe and lease rate to be negotiated between the County and LAF. The lease provides for reducing or eliminating the County's cash support commensurate with the Foundation's ability to become self-sustaining. In March 2010, an amendment to the financing documents between the County and LAF was negotiated. The County agreed to provide, subject to annual appropriation, contingent annual operating deficit support to LAF of $750,000 in any given year through 2025.

As part of the *FY 2012 Third Quarter Review,* the Board approved an increase of $2,200,000 in the contribution to LAF to address debt service requirements.

In early FY 2012, an external review of LAF identified that the Foundation was experiencing a significant fiscal stress. During the economic recession, fundraising has been a challenge for LAF, as well as to other similar organizations nationally. The facility has not generated the level of patronage which was originally projected, and the large campus has been a drain on the resources of the Foundation. During the past twelve months, serious deterioration has been identified to an extent that the organization was on the verge of failure unless additional funds were found. As a result, the Board of Supervisors approved a restructuring of the relationship with LAF intended to assist the Foundation with financial recovery, achieve its mission, and protect the investment to date in the adaptive reuse of this historic County property. The County role at LAF is being expanded through a County oversight committee as it relates to the budget, capital construction and facility management. In addition, all potential uses of space on the LAF campus are being evaluated to identify the most appropriate use, such as recreational uses, County agencies, local non-profits and partnerships with the Fairfax County Public Schools. In FY 2013, the total funding for LAF is $3,350,000, which includes $750,000 for annual operating deficit support and $2,600,000 to address debt service requirements.

Fund 119
Contributory Fund

Fairfax County	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Northern Virginia Regional Park Authority	$1,979,537	$1,979,537	$1,979,537	$1,979,537	$1,979,537

The Northern Virginia Regional Park Authority (NVRPA) is a multi-jurisdictional, special-purpose agency established to provide a system of regional parks for the Northern Virginia area. The NVRPA currently operates 21 regional parks and owns over 11,000 acres of land, of which more than 7,700 acres are in Fairfax County. Parklands within the system include: Bull Run, Bull Run Marina, Fountainhead, Sandy Run, Pohick Bay, Carlyle House Historic Park, Potomac Overlook, Upton Hill, Algonkian, Red Rock, the W&OD Trail, Occoquan, Hemlock Overlook, Cameron Run, Gateway, Meadowlark Gardens, Ball's Bluff, Temple Hall, Brambleton, Aldie Mill and Blue Ridge Park. In addition, the NVRPA administers extensive regional historic and conservation properties throughout Northern Virginia. These community resources are supported primarily from the annual contributions of its six member jurisdictions: the counties of Fairfax, Loudoun and Arlington, and the cities of Fairfax, Alexandria and Falls Church. Each member jurisdiction's contribution is in direct proportion to its share of the region's population. In the past decade, the entire population served by the NVRPA grew to nearly 1.7 million residents and is expected to approach 2.0 million by 2020.

Current projections indicate that $4,669,871 will be expended from the NVRPA's General Fund and $16,078,711 will be expended from the NVRPA's Enterprise Fund for a total of $20,748,582 in FY 2013. The NVRPA is asking member jurisdictions for $3,440,267, which is consistent with FY 2012. For FY 2013, NVRPA projects that 83.4 percent of operating costs will be funded with park revenues, with the remaining 16.6 percent coming from member jurisdictions. Fairfax County's contribution to the Northern Virginia Regional Park Authority in FY 2013 is $1,979,537, which is consistent with the FY 2012 Adopted Budget Plan contribution amount.

It should be noted that in addition to the operating contribution, an amount of $3,000,000 has been included in Fund 303, County Construction, pending the approval of the fall 2012 bond referendum. This funding will serve as the FY 2013 annual capital contribution.

Fairfax County	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Reston Historic Trust	$16,150	$16,150	$16,150	$16,150	$16,150

The Reston Historic Trust is a community-based 501(c) (3) organization located in the heart of the Lake Anne Revitalization District. It was founded in 1996 as an educational institution to promote the social and economic vitality of Reston through a program of history-based educational activities. Since FY 2000, Fairfax County has provided annual funding to the Reston Historic Trust to assist in the operational costs of the Reston Museum, located at Lake Anne Plaza. The museum has evolved as a focal point in the community, hosting special events, weekend programs and lectures, and providing exhibits that depict Reston's past and future.

In FY 2013, the organization will continue its efforts on education, community outreach, and cultural development, through collaborative programming and training with other area organizations. The County's FY 2013 contribution to the Reston Historic Trust is $16,150, which is consistent with the FY 2012 Adopted Budget Plan.

Fund 119
Contributory Fund

Fairfax County	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Town of Herndon	$0	$40,000	$40,000	$40,000	$40,000

In FY 2013, an amount of $40,000 will be provided to the Town of Herndon for tourism related uses. This level of funding is consistent with the FY 2012 Adopted Budget Plan.

Fairfax County	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Town of Vienna Teen Center	$32,300	$32,300	$32,300	$32,300	$32,300

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

The Board of Supervisors first approved funding for the Teen Center in FY 2001. The FY 2013 contribution for the Town of Vienna Teen Center is $32,300, which is consistent with the FY 2012 Adopted Budget Plan.

Fairfax County	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Wolf Trap Foundation for the Performing Arts	$100,938	$100,938	$100,938	$100,938	$125,938

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

The Foundation, with a nearly $28.0 million budget, is responsible for all other aspects of running the facility, including the presentation of a wide variety of performances and educational programs. Foundation programs reach nearly 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.

In FY 1999, Fairfax County began to contribute funding to Wolf Trap to support the Foundation's efforts to provide Fairfax County citizens with access to the best possible performing arts, and to position Fairfax County nationally as a leader in the arts and arts-in-education. Educational programs focusing on Fairfax County's young children and their teachers, parents and caregivers include development workshops for teachers, family involvement workshops, and field trip performances. For example, Wolf Trap is developing a partnership with Fairfax County Public Schools to develop and evaluate new techniques of using the arts to advance science, technology, engineering and math (STEM) learning among kindergarten students.

The FY 2013 funding is $125,938, an increase of $25,000 or 24.8 percent over the FY 2012 Adopted Budget Plan contribution of $100,938. The additional funding will be used to continue efforts designed to ensure that Fairfax County maintains its status as a leader in the arts and arts-in-education.

Fairfax County	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Subtotal Parks, Recreation & Cultural	**$4,287,676**	**$4,127,676**	**$6,327,676**	**$6,727,676**	**$6,827,676**

Community Development:

Fairfax County	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Architectural Review Board	$2,826	$2,826	$2,826	$2,826	$2,826

The Architectural Review Board (ARB) administers the Historic Overlay District provisions in the County's Zoning Ordinance and advises the Board of Supervisors (BOS) on other properties that warrant historic preservation through historic district zoning, proffers or easements. There are currently 13 Historic Overlay Districts, with the potential for at least one 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 2013 is $2,826, which is consistent with the FY 2012 Adopted Budget Plan.

Fairfax County	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Center for Chesapeake Communities	$29,070	$29,070	$29,070	$0	$0

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

The Center's goal is to provide localities with the information, education and training that supports sustainable development practices that protect the Bay. The central principle of the Center is that economic, social and environmental goals can be achieved simultaneously if systems, policies and procedures are designed to work interdependently. To help achieve that, the Center maintains a clearinghouse of models, tools and strategies pertaining to stormwater management, site planning, and pollution prevention that local governments are successfully implementing. The Center also holds topic-specific training sessions where local government officials can hear about the latest environmental

protection techniques. The Center also helps to put local government experts in touch with each other to share expertise and experiences on resource protection, planning, and management.

In following with reporting requirements for the County's contributory agencies prescribed by the County Executive, no funding is included in FY 2013 due to the Center's failure to file reports with the County as requested.

Fairfax County	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Commission for Women	$6,916	$6,916	$6,916	$6,916	$6,916

The Commission for Women was created by the Board of Supervisors in 1971 to promote the equality of women and girls in Fairfax County, to advise the Board on the concerns of Fairfax County's women and girls; to present possible solutions; and to effect long-term change through public education, policy reform and building community partnerships. The Commission is comprised of 11 members, nine of whom are appointed by members of the Board of Supervisors and two at-large members appointed by the Board's Chairman. There is also a student representative from a local college or university who is a non-voting member.

In FY 2013, the Commission will focus on several initiatives, including participating in the County's Domestic Violence Prevention Policy Coordinating Council and working with George Mason University on the development of a "Profile of Fairfax County Women and Girls," which will be an ongoing research compilation of statistics related to the status of women and girls in the County.

The total FY 2013 Fairfax County contribution to the Commission for Women is $6,916, which is consistent with the FY 2012 Adopted Budget Plan.

Fairfax County	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Convention and Visitors Corporation	$2,378,965	$2,426,544	$2,507,644	$2,608,344	$2,608,344

As a result of enabling legislation approved by the 2004 General Assembly, the County was granted the authority to impose an additional 2 percent Transient Occupancy tax beginning July 1, 2004. As required by the legislation, no less than 25 percent of the additional revenue is to be designated for and appropriated to a nonprofit Convention and Visitors Corporation located in Fairfax County.

The mission of the Convention and Visitors Corporation, known as Visit Fairfax, is "to create and effectively market exciting products, programs and activities that will distinguish Fairfax County as a premier tourism destination." Visit Fairfax is a 503(c) (3) organization with 25 board members appointed by the Board of Supervisors and the tourism industry.

As part of the *FY 2011 Carryover Review*, the Convention and Visitors Corporation received funding of $81,100 to support the planning and preparation for the 150th Anniversary of the Civil War. To commemorate the Civil War Anniversary, several new Civil War trail markers are proposed in various parts of Fairfax County, along with the distribution of commemorative calendar, book, and brochures.

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Contributory Fund

Based on a projected increase in Transient Occupancy Tax revenue in FY 2013, as well as ongoing support for the 150th Civil War Anniversary in the amount of $83,200, the total Fairfax County FY 2013 contribution to the Convention and Visitors Corporation is $2,608,344, which is an increase of $181,800 or 7.5 percent over the FY 2012 Adopted Budget Plan contribution of $2,426,544.

Fairfax County	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Earth Sangha	$16,150	$16,150	$16,150	$16,150	$16,150

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

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

The FY 2013 Fairfax County funding is $16,150, which is consistent with the FY 2012 Adopted Budget Plan.

Fairfax County	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Fairfax 2015 World Police and Fire Games	$0	$0	$250,000	$250,000	$250,000

As part of the *FY 2011 Carryover Review*, funding of $250,000 was approved to provide ongoing support for the Fairfax 2015 World Police and Fire Games. The games are an Olympic-style event held biennially throughout the world to promote friendly competition, camaraderie, and international relationships among the participants. This event is anticipated to generate considerable revenue through the thousands of visitors that will come to Fairfax County for the Games and will stay in local hotels, eat, and shop at County establishments. The 10-day event is projected to bring as many as 10,000 participants and 15,000 visitors to Fairfax County. Additional corporate and private support is also being generated for this effort.

The total FY 2013 contribution for the Fairfax 2015 World Police and Fire Games is $250,000.

Fund 119
Contributory Fund

Fairfax County	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Fairfax County History Commission	$21,013	$21,013	$21,013	$21,013	$21,013

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

The FY 2013 Fairfax County funding is $21,013, which is consistent with the FY 2012 Adopted Budget Plan.

Fairfax County	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Fairfax ReLeaf	$41,990	$41,990	$41,990	$41,990	$41,990

In September 2007, the Board of Supervisors designated three non-profit organizations as contributory agencies in order to further assist the County in achieving a tree canopy goal of 45 percent, requiring the community to plant millions of trees over the next 30 years. In accordance with this effort, funding was approved for Fairfax ReLeaf, a nonprofit organization of volunteers that plants and preserves trees and restores forest cover on public and common lands in Northern Virginia. Fairfax ReLeaf activities are aimed at preserving trees and offsetting tree loss by planting thousands of trees each year in order to improve air and water quality, reduce noise, preserve wildlife habitats, and reduce surface runoff. Since its founding in 1992, Fairfax ReLeaf has planted over 110,000 trees in the counties of Fairfax, Loudon, and Prince William. In 2013, Fairfax ReLeaf intends to plant 7,000 trees.

The FY 2013 Fairfax County funding is $41,990, which is consistent with the FY 2012 Adopted Budget Plan.

Fairfax County	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Greater Reston Incubator	$24,225	$24,225	$24,225	$24,225	$24,225

The FY 2013 Fairfax County funding for the Greater Reston Chamber of Commerce's (GRCC) Incubator Program is $24,225, which is consistent with the FY 2012 Adopted Budget Plan. The GRCC's Incubator Program assists entrepreneurs in developing high-growth businesses in various sectors of the regional economy including technology, government services and supporting industries. The program provides business services, technical support, and physical space to help emerging businesses grow. Job creation and increased regional prosperity are the program's primary goals. This volunteer-driven program has

helped 50 companies over the past 11 years, created over 450 jobs in the region, attracted over $45 million in investment, and occupied in excess of 80,000 square feet of commercial space in Fairfax County.

Fairfax County	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Northern Virginia 4-H Education Center	$0	$0	$0	$0	$10,000

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 and many of the program participants are Fairfax County residents. This educational and recreational complex for youth and adults residing in Northern Virginia is located in Front Royal, Virginia.

The total FY 2013 contribution for the Northern Virginia 4-H Education Center is $10,000.

Fairfax County	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Northern Virginia Community College	$90,181	$89,856	$89,856	$90,636	$90,636

Northern Virginia Community College (NVCC) is a comprehensive institution of higher education offering programs of instruction generally extending not more than two years beyond the high school level. The College currently has six campuses (Alexandria, Annandale, Loudoun, Manassas and Springfield for medical education and Woodbridge) with permanent facilities constructed on each site. Each year, the College serves more than 60,000 students in credit-earning courses and more than 25,000 students in continuing education and training activities.

NVCC projects FY 2013 expenditures of $187,429 for base operating requirements. This amount includes $181,292 for General Administration (President's Office, College Board travel and memberships, student scholarships, loans, and grants), $5,000 for Community Services (community information), and $1,137 for a contingency reserve. The base, which is funded by the governing bodies of the local jurisdictions served by the College, as well as any fund balances support additional services that cannot be provided under the College's annual state fiscal appropriations. For example, local funding provides for increased matching loan funds and support of community service activities. This local funding is for Operating Expenses only and is not applied toward Personnel Services. The local jurisdictions served by the College are requested to contribute their share of the College's base expenditure, which is calculated on a per capita basis as reported by the College using population figures from the Weldon Cooper Center for Public Service.

The FY 2013 Fairfax County contribution to this agency for operations and maintenance is $90,636, an increase of $780 or 0.9 percent over the FY 2012 Adopted Budget Plan of $89,856. This increase is due to shifts in population among the contributing jurisdictions. This amount reflects the County's share of the services provided to Fairfax County residents as reported by the College and is 48.4 percent of the local jurisdictions' contributions totaling $187,429 for FY 2013.

In addition, County funding of $1,897,721 is included in Fund 303, County Construction, for an annual capital contribution to the College based on a $1.75 per capita rate using population figures provided by the Weldon Cooper Center. Funding provides for the continued construction and maintenance of various capital projects on college campuses within the NVCC system.

Fairfax County	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Northern Virginia Conservation Trust	$227,753	$227,753	$227,753	$227,753	$227,753

The primary purpose of the public/private partnership between the Northern Virginia Conservation Trust (NVCT) and Fairfax County is for NVCT to assist the County in the preservation of natural areas and historic properties through the use of conservation/open space easements, land gifts and acquisition of open space. The Trust is also tasked with educating the public on the importance of conservation and the County's abundant natural resources through outreach programs. Through this partnership, NVCT has been able to permanently conserve over 685 acres in Fairfax County. Some of the conserved land serves as a habitat for a variety of rare species and different vegetation communities.

NVCT is currently working with the Fairfax County Park Authority to create a new park in the Providence District. The project will transfer seven acres for use as a park in an area of the County deficient in such community parks.

NVCT also operates an "Adventures in Conservation" outreach program to bring hands-on volunteerism and environmental education opportunities to the public. Some of the activities include planting thousands of native trees, removing invasive plants, and conducting birding trips and guided hikes. FY 2013 funding of $227,753 is included, which is consistent with the FY 2012 Adopted Budget Plan.

Fairfax County	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
OpenDoor Housing Fund	$31,776	$31,776	$31,776	$31,776	$31,776

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

In FY 2013, Fairfax County's share for the OpenDoor Housing Fund is $31,776, which is consistent with the FY 2012 Adopted Budget Plan.

Fund 119
Contributory Fund

Fairfax County	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Southeast Fairfax Development Corporation	$183,320	$183,320	$183,320	$183,320	$183,320

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

SFDC continues to foster growth in existing businesses, while simultaneously promoting the physical renovation of the area through initiatives involving beautification, developmental planning, and ongoing market studies and needs assessments. SFDC sees an even greater need for its services as a result of the Department of Defense's (DoD) Base Realignment and Closure (BRAC) recommendations announced in May 2005. It is anticipated that over 19,000 DoD employees will be redeployed to Fort Belvoir and the Engineer Proving Grounds, with additional government contracting jobs also expected to relocate to the area. The total FY 2013 Fairfax County contribution for SFDC is $183,320, which is consistent with the FY 2012 Adopted Budget Plan.

Fairfax County	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
VPI/UVA Education Center	$50,000	$50,000	$50,000	$50,000	$50,000

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

The total FY 2013 Fairfax County contribution for the VPI/UVA Education Center is $50,000, which is consistent with the FY 2012 Adopted Budget Plan.

Fairfax County	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Women's Center of Northern Virginia	$27,023	$27,023	$27,023	$27,023	$27,023

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.

In FY 2013, the Center anticipates receiving requests from County residents for approximately 19,745 hours of direct service to meet their interrelated psychological, practical, legal and financial needs. Many of these residents are financially disadvantaged and require low-cost services. Access to these services enables community members to become self-sufficient and ultimately more productive community members.

The total FY 2013 Fairfax County funding is $27,023, which is consistent with the FY 2012 Adopted Budget Plan.

Fairfax County	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Subtotal Community Development	**$3,131,208**	**$3,178,462**	**$3,509,562**	**$3,581,972**	**$3,591,972**

Nondepartmental:

Fairfax County	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Employee Advisory Council	$0	$0	$0	$33,000	$33,000

The Employee Advisory Council (EAC) was established by the Fairfax County Merit System Ordinance to provide a continuing medium through which all employees in the competitive service, both school and County, may contribute their advice and suggestions for the improvement of the career merit system and other aspects of the government of Fairfax County. There are 11 representatives for County Government groups and 10 for School Support groups.

The total FY 2013 Fairfax County contribution for the EAC is $33,000. Previously, funding to support the EAC was provided through Agency 89, Employee Benefits.

Fund 119
Contributory Fund

Fairfax County	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Fairfax Public Law Library	$92,657	$92,657	$92,657	$92,657	$92,657

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

Currently located in the recently expanded Fairfax County Judicial Center, the Fairfax Public Law Library assists the public, as well as members of the legal community, with locating sources for legal information and provides bibliographic instruction. In addition to the collection, the Law Library has eight work stations dedicated to providing general information on divorce, immigration, estate planning and employment for patrons, as well as eight computer work stations where the public may access legal materials on CD-ROMs and online databases. In recent years, the Law Library has decreased its printed materials and increased subscriptions to online databases. The Fairfax Public Law Library anticipates serving over 80,000 patrons in FY 2013. Many are in need of legal information because they are unable to afford legal representation but do not qualify for free legal services.

The total FY 2013 Fairfax County funding is $92,657, which is consistent with the FY 2012 Adopted Budget Plan.

Fairfax County	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Subtotal Nondepartmental	**$92,657**	**$92,657**	**$92,657**	**$125,657**	**$125,657**
Total County Contributions	**$12,001,932**	**$12,212,942**	**$14,819,042**	**$15,623,588**	**$15,733,588**

Fund 119
Contributory Fund

FUND STATEMENT

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

	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Beginning Balance	**$291,881**	**$291,881**	**$328,254**	**$147,154**	**$122,154**
Transfer In:					
General Fund (001)	$12,038,305	$12,162,942	$14,612,942	$15,573,588	$15,683,588
Total Transfer In	$12,038,305	$12,162,942	$14,612,942	$15,573,588	$15,683,588
Total Available	**$12,330,186**	**$12,454,823**	**$14,941,196**	**$15,720,742**	**$15,805,742**
Expenditures:					
Legislative-Executive Functions/Central Services Agencies	$1,912,003	$1,964,180	$1,989,180	$2,040,120	$2,040,120
Public Safety	49,952	55,052	55,052	49,927	49,927
Health and Welfare	2,528,436	2,794,915	2,844,915	3,098,236	3,098,236
Parks, Recreational and Cultural	4,287,676	4,127,676	6,327,676	6,727,676	6,827,676
Community Development	3,131,208	3,178,462	3,509,562	3,581,972	3,591,972
Nondepartmental	92,657	92,657	92,657	125,657	125,657
Total Expenditures	$12,001,932	$12,212,942	$14,819,042	$15,623,588	$15,733,588
Total Disbursements	**$12,001,932**	**$12,212,942**	**$14,819,042**	**$15,623,588**	**$15,733,588**
Ending Balance[1]	**$328,254**	**$241,881**	**$122,154**	**$97,154**	**$72,154**

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

Contributory Fund
Fund 703 - NOVARIS

Non-Appropriated Funds

The Northern Virginia Regional Identification System (NOVARIS) utilizes state-of-the-art computer equipment to identify criminals by categorizing and matching fingerprints. The system 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. An Automated Fingerprint Identification System (AFIS) was installed in FY 2007 with enhanced technologies, including palm print and facial recognition capabilities.

Participating Northern Virginia area jurisdictions share costs associated with NOVARIS based on the sworn police and citizen population of each jurisdiction as approved by the NOVARIS Advisory Board on July 30, 1997. The core 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 Fund 119, Contributory Fund.

The total Fairfax County FY 2013 contribution of $9,577 is a decrease of $5,100 or 34.7 percent from the FY 2012 Adopted Budget Plan amount of $14,677, as available balance will be utilized in FY 2013 to maintain participating jurisdictions' contributions at the FY 2011 actual level, which cover the annual share of costs associated with operations and upgrades of NOVARIS. It should be noted that funding of $8.65 million was secured through an Urban Areas Security Initiative grant to support the additional cost of AFIS system replacements for the National Capital Region, including NOVARIS, the District of Columbia, Prince George's County, and Montgomery County.

Contributory Fund
Fund 703 - NOVARIS

FUND STATEMENT

Fund Type G70, Trust and Agency Funds

Fund 703, Northern Virginia Regional Identification System (NOVARIS)

	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Beginning Balance	**$37,710**	**$38,421**	**$56,509**	**$33,132**	**$33,132**
Revenue:					
Interest on Investments	$206	$529	$529	$206	$206
Fairfax County (Police and Sheriff)	9,577	14,677	14,677	9,577	9,577
Arlington County	2,149	3,293	3,293	2,149	2,149
Prince William County	2,395	3,670	3,670	2,395	2,395
City of Fairfax	376	576	576	376	376
City of Falls Church	188	288	288	188	188
City of Alexandria	1,690	2,590	2,590	1,690	1,690
Loudoun County	2,218	3,399	3,399	2,218	2,218
VA State Police/Bureau of Forensic Science[1]	0	288	288	0	0
Total Revenue:	$18,799	$29,310	$29,310	$18,799	$18,799
Total Available	**$56,509**	**$67,731**	**$85,819**	**$51,931**	**$51,931**
Expenditures:					
Operating Expenses[2]	$0	$34,599	$52,687	$34,599	$34,599
Total Expenditures	$0	$34,599	$52,687	$34,599	$34,599
Total Disbursements	**$0**	**$34,599**	**$52,687**	**$34,599**	**$34,599**
Ending Balance[3]	**$56,509**	**$33,132**	**$33,132**	**$17,332**	**$17,332**

[1]NOVARIS anticipates no revenue from the Virginia State Police in FY 2013 due to their inability to connect to NOVARIS and the Nation Capital Region Automated Fingerprint Identification system, as previously planned.

[2]The increase in Operating Expenses in FY 2012 is associated with additional telecommunications costs associated with the move of NOVARIS to the McConnell Public Safety and Transportation Operations Center (MPSTOC) and additional funds to be used to provide forensic training for employees in NOVARIS partner agencies who must meet industry standards when testifying in criminal prosecutions.

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