

Fund 10030 Contributory Fund

| Category | FY 2015 Actual | FY 2016 Adopted | FY 2016 Revised | FY 2017 Advertised |
|---------------------------|---------------------|---------------------|---------------------|-----------------------|
| FUNDING | | | | |
| Expenditures: | | | | |
| Operating Expenses | \$15,043,954 | \$12,967,166 | \$15,967,166 | \$13,184,484 |
| Total Expenditures | \$15,043,954 | \$12,967,166 | \$15,967,166 | \$13,184,484 |

Contributory Overview

Fund 10030, Contributory Fund, was established in FY 2001 to reflect General Fund support for agencies or organizations that receive County contributions. FY 2017 funding totals \$13,184,484 and reflects an increase of \$217,318 or 1.7 percent over the FY 2016 Adopted Budget Plan funding level of \$12,967,166. The required Transfer In from the General Fund is \$13,158,773. 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 10020, 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 2017 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 of service utilized.

The table on the following pages summarizes the FY 2017 funding for the various contributory organizations.

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| Fairfax County | FY 2015 Actual | FY 2016 Adopted Budget Plan | FY 2016 Revised Budget Plan | FY 2017 Advertised Budget Plan |
|---|--------------------|-----------------------------------|-----------------------------------|--------------------------------------|
| Legislative-Executive Functions/Central Service Agencies: | | | | |
| Dulles Area Transportation Association | \$15,000 | \$15,000 | \$15,000 | \$15,000 |
| Metropolitan Washington Council of Governments | 966,044 | 969,114 | 969,114 | 992,555 |
| National Association of Counties | 21,635 | 21,635 | 21,635 | 21,635 |
| Northern Virginia Regional Commission | 641,629 | 643,861 | 643,861 | 725,462 |
| Northern Virginia Transportation Commission | 167,903 | 168,142 | 168,142 | 170,160 |
| Virginia Association of Counties | 234,548 | 239,240 | 239,240 | 239,666 |
| Washington Airports Task Force | 50,000 | 50,000 | 50,000 | 50,000 |
| Subtotal Legislative-Executive | \$2,096,759 | \$2,106,992 | \$2,106,992 | \$2,214,478 |
| Public Safety: | | | | |
| NOVARIS | \$9,577 | \$9,577 | \$9,577 | \$9,577 |
| Subtotal Public Safety | \$9,577 | \$9,577 | \$9,577 | \$9,577 |
| Health and Welfare: | | | | |
| Health Systems Agency of Northern Virginia | \$108,200 | \$108,200 | \$108,200 | \$108,200 |
| Medical Care for Children | 237,000 | 237,000 | 237,000 | 237,000 |
| Northern Virginia Healthcare Center/Birmingham Green Adult Care Residence | 2,621,884 | 2,576,887 | 2,576,887 | 2,452,456 |
| Volunteer Fairfax | 335,772 | 405,772 | 405,772 | 405,772 |
| Subtotal Health and Welfare | \$3,302,856 | \$3,327,859 | \$3,327,859 | \$3,203,428 |
| Parks, Recreation and Cultural: | | | | |
| Arts Council of Fairfax County | \$331,694 | \$331,694 | \$331,694 | \$331,694 |
| Arts Council of Fairfax County - Arts Groups Grants | 96,900 | 96,900 | 96,900 | 96,900 |
| Challenge Grant Funding Pool for the Arts | 444,125 | 444,125 | 444,125 | 444,125 |
| Dulles Air and Space Museum | 100,000 | 100,000 | 100,000 | 100,000 |
| Fairfax Symphony Orchestra | 261,032 | 261,032 | 261,032 | 261,032 |
| Fort Belvoir Army Museum | 100,000 | 150,000 | 150,000 | 150,000 |
| Northern Virginia Regional Park Authority | 2,114,158 | 2,137,446 | 2,137,446 | 2,149,947 |
| Reston Historic Trust | 16,150 | 16,150 | 16,150 | 16,150 |
| Town of Herndon | 40,000 | 40,000 | 40,000 | 40,000 |
| Town of Vienna Teen Center | 32,300 | 32,300 | 32,300 | 32,300 |
| Wolf Trap Foundation for the Performing Arts | 125,938 | 125,938 | 125,938 | 125,938 |
| Subtotal Parks, Recreation & Cultural | \$3,662,297 | \$3,735,585 | \$3,735,585 | \$3,748,086 |

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| Fairfax County | FY 2015 Actual | FY 2016 Adopted Budget Plan | FY 2016 Revised Budget Plan | FY 2017 Advertised Budget Plan |
|---|---------------------|-----------------------------------|-----------------------------------|--------------------------------------|
| Community Development: | | | | |
| Architectural Review Board | \$3,500 | \$3,500 | \$3,500 | \$3,500 |
| Commission for Women | 6,916 | 6,916 | 6,916 | 6,916 |
| Convention and Visitors Corporation | 2,690,283 | 2,506,188 | 2,506,188 | 2,728,925 |
| Earth Sangha | 16,150 | 16,150 | 16,150 | 16,150 |
| Fairfax 2015 World Police and Fire Games | 2,000,000 | 0 | 3,000,000 | 0 |
| Fairfax County History Commission | 21,013 | 21,013 | 21,013 | 21,013 |
| Fairfax ReLeaf | 41,990 | 41,990 | 41,990 | 41,990 |
| Greater Reston Incubator | 24,225 | 24,225 | 24,225 | 24,225 |
| Inova Translational Medicine Institute | 500,000 | 500,000 | 500,000 | 500,000 |
| Northern Virginia 4-H Education Center | 15,000 | 15,000 | 15,000 | 15,000 |
| Northern Virginia Community College | 89,635 | 88,418 | 88,418 | 87,443 |
| Northern Virginia Conservation Trust | 227,753 | 227,753 | 227,753 | 227,753 |
| Southeast Fairfax Development Corporation | 183,320 | 183,320 | 183,320 | 183,320 |
| Women's Center of Northern Virginia | 27,023 | 27,023 | 27,023 | 27,023 |
| Subtotal Community Development | \$5,846,808 | \$3,661,496 | \$6,661,496 | \$3,883,258 |
| Nondepartmental: | | | | |
| Employee Advisory Council | \$33,000 | \$33,000 | \$33,000 | \$33,000 |
| Fairfax Public Law Library | 92,657 | 92,657 | 92,657 | 92,657 |
| Subtotal Nondepartmental | \$125,657 | \$125,657 | \$125,657 | \$125,657 |
| Total County Contributions | \$15,043,954 | \$12,967,166 | \$15,967,166 | \$13,184,484 |

FY 2017 Funding Adjustments

The following funding adjustments from the FY 2016 Adopted Budget Plan are necessary to support the FY 2017 program.

◆ **FY 2017 Baseline Adjustments** **\$217,318**

A net increase of \$217,318 reflects adjustments associated with contributions based primarily 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 \$107,486 based on an increase of \$81,601 or 12.7 percent for the Northern Virginia Regional Commission (NVRC), due to a rise in the per capita rate from \$0.53 in FY 2016 to \$0.60 in FY 2017. This increase is also due to an increase of \$23,441 or 2.4 percent for the Metropolitan Washington Council of Governments (COG) based on a projected Fairfax County population increase and a rise in the per capita rate from \$0.71 in FY 2016 to \$0.725 in FY 2017. Other increases include \$2,018 for the Northern Virginia Transportation Commission (NVTC) and \$426 for the Virginia Association of Counties. 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.

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The **Public Safety** program area remains at the FY 2016 level.

The **Health and Welfare** program area decreases \$124,431 or 3.7 percent due to a decrease for the Northern Virginia Healthcare Center/Birmingham Green Adult Care Residence, known collectively as Birmingham Green, based on actual costs and utilization rates at the facility.

The **Parks, Recreation and Cultural** program area increases \$12,501 or 0.3 percent due to an increase for the Northern Virginia Regional Park Authority based on a projected County population increase.

The **Community Development** program area increases \$221,762 or 6.1 percent due to an increase of \$222,737 for the Convention and Visitors Corporation based on projected Transient Occupancy Tax revenue in FY 2017. This increase is partially offset by a decrease of \$975 for the Northern Virginia Community College (NVCC) due to the change in population share among participating jurisdictions.

The **Nondepartmental** program area remains at the FY 2016 level.

Changes to FY 2016 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2016 Revised Budget Plan since passage of the FY 2016 Adopted Budget Plan. Included are all adjustments made as part of the FY 2015 Carryover Review, and all other approved changes through December 31, 2015.

- ◆ **Carryover Adjustments** **\$3,000,000**

As part of the *FY 2015 Carryover Review*, the Board of Supervisors approved an increase of \$3,000,000 for the World Police and Fire Games. Fairfax County hosted the World Police and Fire Games from June 26 through July 5, 2015. This international athletic competition provided recreational Olympic-style sports competitions for police and fire professionals from around the world. Approximately 10,000 athletes from 68 countries competed in more than 60 sports in Fairfax County and surrounding jurisdictions. Governor McAuliffe recommended and the General Assembly of the Commonwealth of Virginia authorized \$1.0 million from the Commonwealth's General Fund to the County in FY 2016 to support the efforts to host the games. This revenue from the Commonwealth offset expenditures related to the games for a net impact of \$0 to the County. In addition, the General Fund Transfer to Fund 10030, Contributory Fund, was increased an additional \$2.0 million in support of the games.

The following pages provide background information and summary budget data for organizations receiving FY 2017 contributory funding.

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FY 2017 Contributions

Legislative-Executive Functions/Central Service Agencies:

| Fairfax County | FY 2015 Actual | FY 2016 Adopted Budget Plan | FY 2016 Revised Budget Plan | FY 2017 Advertised Budget Plan |
|--|-------------------|-----------------------------------|-----------------------------------|--------------------------------------|
| Dulles Area Transportation Association | \$15,000 | \$15,000 | \$15,000 | \$15,000 |

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 Route 28, Route 50, Route 7 and Dulles Corridor (the Greater Dulles Area). Its membership is composed 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 other employer firms, property owners and business professionals, with membership open to all. DATA currently has over 50 dues-paying individual corporations and businesses, and governmental or quasi-governmental organizations. Also, there are an additional 50 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 2017 Fairfax County funding amount for the Dulles Areas Transportation Association is \$15,000, which is consistent with the FY 2016 Adopted Budget Plan.

| Fairfax County | FY 2015 Actual | FY 2016 Adopted Budget Plan | FY 2016 Revised Budget Plan | FY 2017 Advertised Budget Plan |
|--|-------------------|-----------------------------------|-----------------------------------|--------------------------------------|
| Metropolitan Washington Council of Governments | \$966,044 | \$969,114 | \$969,114 | \$992,555 |

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 2017 per capita rate is \$0.725, compared to the FY 2016 rate of \$0.71.

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The FY 2017 Administrative Contribution totals \$992,555, an increase of \$23,441 over the FY 2016 Adopted Budget Plan of \$969,114. COG calculates each jurisdiction's share based on the region's estimated population. In addition to the Administrative Contribution of \$809,278 and Special Contributions of \$183,277 (\$144,794 for the Regional Environmental Fund and \$38,483 for Water Resources), for a total Fund 10030 contribution of \$992,555, an amount of \$11,100 is budgeted in Fund 40170, I-95 Solid Waste Disposal, and \$275,197 (\$236,397 for Water Resource Planning, \$28,800 for Blue Plains Users, and \$10,000 for the Community Engagement Campaign) is budgeted in Fund 69010, Sewer Operation and Maintenance. The total FY 2017 County contribution to COG is \$1,278,852.

| Fairfax County | FY 2015 Actual | FY 2016 Adopted Budget Plan | FY 2016 Revised Budget Plan | FY 2017 Advertised Budget Plan |
|----------------------------------|-------------------|-----------------------------------|-----------------------------------|--------------------------------------|
| National Association of Counties | \$21,635 | \$21,635 | \$21,635 | \$21,635 |

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 \$21,635 is included for FY 2017 dues, which is consistent with the FY 2016 Adopted Budget Plan.

| Fairfax County | FY 2015 Actual | FY 2016 Adopted Budget Plan | FY 2016 Revised Budget Plan | FY 2017 Advertised Budget Plan |
|---------------------------------------|-------------------|-----------------------------------|-----------------------------------|--------------------------------------|
| Northern Virginia Regional Commission | \$641,629 | \$643,861 | \$643,861 | \$725,462 |

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

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regional policy programs such as the legislative program; demographics and information services; environmental and land use; and human services programs.

The total FY 2017 Fairfax County contribution is \$725,462, an increase of \$81,601 or 12.7 percent over the FY 2016 Adopted Budget Plan contribution of \$643,861. This amount provides for the annual contribution of \$646,723, as well as special contributions of \$46,988 to support the Occoquan Watershed Management Program, \$11,405 for the Northern Virginia Waste Management Program, and \$20,346 for the Four-Mile Run Watershed Management Program. The FY 2017 per capita rate of \$0.60 increased compared to the \$0.53 rate in FY 2016.

| Fairfax County | FY 2015 Actual | FY 2016 Adopted Budget Plan | FY 2016 Revised Budget Plan | FY 2017 Advertised Budget Plan |
|---|-------------------|-----------------------------------|-----------------------------------|--------------------------------------|
| Northern Virginia Transportation Commission | \$167,903 | \$168,142 | \$168,142 | \$170,160 |

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 Washington Metropolitan Area Transportation Authority (WMATA) 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 Metrorail 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.

Based on its share of revenue received by NVTC on behalf of Fairfax County, the total FY 2017 County contribution is \$170,160, an increase of \$2,018 or 1.2 percent over the FY 2016 Adopted Budget Plan contribution of \$168,142.

| Fairfax County | FY 2015 Actual | FY 2016 Adopted Budget Plan | FY 2016 Revised Budget Plan | FY 2017 Advertised Budget Plan |
|----------------------------------|-------------------|-----------------------------------|-----------------------------------|--------------------------------------|
| Virginia Association of Counties | \$234,548 | \$239,240 | \$239,240 | \$239,666 |

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 of recent developments in the state, as well as across the nation.

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The FY 2017 Fairfax County contribution to VACo is \$239,666, an increase of \$426 or less than one percent over the FY 2016 Adopted Budget Plan contribution of \$239,240. The increase is based on an assumed population increase of two percent annually. The per capita rate of \$0.21 remains unchanged.

| Fairfax County | FY 2015 Actual | FY 2016 Adopted Budget Plan | FY 2016 Revised Budget Plan | FY 2017 Advertised Budget Plan |
|--------------------------------|-------------------|-----------------------------------|-----------------------------------|--------------------------------------|
| Washington Airports Task Force | \$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 Washington National Airports continue their significant impact on Fairfax County's economy.

The FY 2017 Fairfax County contribution is \$50,000, which is consistent with the FY 2016 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 2015 Actual | FY 2016 Adopted Budget Plan | FY 2016 Revised Budget Plan | FY 2017 Advertised Budget Plan |
|---------------------------------------|--------------------|-----------------------------------|-----------------------------------|--------------------------------------|
| Subtotal Legislative-Executive | \$2,096,759 | \$2,106,992 | \$2,106,992 | \$2,214,478 |

Public Safety:

| Fairfax County | FY 2015 Actual | FY 2016 Adopted Budget Plan | FY 2016 Revised Budget Plan | FY 2017 Advertised Budget Plan |
|----------------|-------------------|-----------------------------------|-----------------------------------|--------------------------------------|
| NOVARIS | \$9,577 | \$9,577 | \$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.

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 2017 funding is \$9,577, which is consistent with the FY 2016 Adopted Budget Plan. The contribution consists of the County's annual share of costs associated with operations and upgrades of NOVARIS.

| Fairfax County | FY 2015 Actual | FY 2016 Adopted Budget Plan | FY 2016 Revised Budget Plan | FY 2017 Advertised Budget Plan |
|-------------------------------|-------------------|-----------------------------------|-----------------------------------|--------------------------------------|
| Subtotal Public Safety | \$9,577 | \$9,577 | \$9,577 | \$9,577 |

Health and Welfare:

| Fairfax County | FY 2015 Actual | FY 2016 Adopted Budget Plan | FY 2016 Revised Budget Plan | FY 2017 Advertised Budget Plan |
|--|-------------------|-----------------------------------|-----------------------------------|--------------------------------------|
| Health Systems Agency of Northern Virginia | \$108,200 | \$108,200 | \$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.

The FY 2017 funding amount for the Health Systems Agency is \$108,200, which is consistent with the FY 2016 Adopted Budget Plan. The contribution is based on a per capita rate of \$0.10 and Fairfax County's 2010 Census population figures. In FY 2017, revenue of \$219,670 is projected to be received from three sources: local government contributions, \$179,150 or 82 percent; contracts and fees, \$35,400 or 16 percent; and reserves of \$5,120 or two percent. Fairfax County is the largest local government contributor in FY 2017, providing \$108,200 or 60 percent of the support received from the local government units.

| Fairfax County | FY 2015 Actual | FY 2016 Adopted Budget Plan | FY 2016 Revised Budget Plan | FY 2017 Advertised Budget Plan |
|---------------------------|-------------------|-----------------------------------|-----------------------------------|--------------------------------------|
| Medical Care for Children | \$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 2017 contribution is \$237,000, which is consistent with the FY 2016 Adopted Budget Plan.

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| Fairfax County | FY 2015 Actual | FY 2016 Adopted Budget Plan | FY 2016 Revised Budget Plan | FY 2017 Advertised Budget Plan |
|---|-------------------|-----------------------------------|-----------------------------------|--------------------------------------|
| Northern Virginia Healthcare Center/Birmingham Green Adult Care Residence | \$2,621,884 | \$2,576,887 | \$2,576,887 | \$2,452,456 |

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.

The total FY 2017 Fairfax County funding for these facilities is \$2,452,456, a decrease of \$124,431 compared to the FY 2016 Adopted Budget Plan contribution of \$2,576,887. The decrease is based on actual costs and utilization rates at the facilities.

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| Fairfax County | FY 2015 Actual | FY 2016 Adopted Budget Plan | FY 2016 Revised Budget Plan | FY 2017 Advertised Budget Plan |
|-------------------|-------------------|-----------------------------------|-----------------------------------|--------------------------------------|
| Volunteer Fairfax | \$335,772 | \$405,772 | \$405,772 | \$405,772 |

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 1,000 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.

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. The Fairfax County FY 2017 contribution is \$405,772, which is consistent with the FY 2016 Adopted Budget Plan contribution.

| Fairfax County | FY 2015 Actual | FY 2016 Adopted Budget Plan | FY 2016 Revised Budget Plan | FY 2017 Advertised Budget Plan |
|------------------------------------|--------------------|-----------------------------------|-----------------------------------|--------------------------------------|
| Subtotal Health and Welfare | \$3,302,856 | \$3,327,859 | \$3,327,859 | \$3,203,428 |

Parks, Recreation and Cultural:

| Fairfax County | FY 2015 Actual | FY 2016 Adopted Budget Plan | FY 2016 Revised Budget Plan | FY 2017 Advertised Budget Plan |
|--------------------------------|-------------------|-----------------------------------|-----------------------------------|--------------------------------------|
| Arts Council of Fairfax County | \$331,694 | \$331,694 | \$331,694 | \$331,694 |

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 2017, the Arts Council will continue the planning and implementation of the County's Master Arts Plan. The FY 2017 Fairfax County contribution is \$331,694, which is consistent with the FY 2016 Adopted Budget Plan.

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| Fairfax County | FY 2015 Actual | FY 2016 Adopted Budget Plan | FY 2016 Revised Budget Plan | FY 2017 Advertised Budget Plan |
|---|-------------------|-----------------------------------|-----------------------------------|--------------------------------------|
| Arts Council of Fairfax County - Arts Groups Grants | \$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 for approving grants. It also encourages County arts organizations to seek contributions from a wide range of sources.

The total FY 2017 funding included for the Arts Council of Fairfax County - Arts Groups Grants is \$96,900, which is consistent with the FY 2016 Adopted Budget Plan.

| Fairfax County | FY 2015 Actual | FY 2016 Adopted Budget Plan | FY 2016 Revised Budget Plan | FY 2017 Advertised Budget Plan |
|---|-------------------|-----------------------------------|-----------------------------------|--------------------------------------|
| Challenge Grant Funding Pool for the Arts | \$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 2017 funding included for the Challenge Grant Funding Pool for the Arts is \$444,125, which is consistent with the FY 2016 Adopted Budget Plan.

| Fairfax County | FY 2015 Actual | FY 2016 Adopted Budget Plan | FY 2016 Revised Budget Plan | FY 2017 Advertised Budget Plan |
|-----------------------------|-------------------|-----------------------------------|-----------------------------------|--------------------------------------|
| Dulles Air and Space Museum | \$100,000 | \$100,000 | \$100,000 | \$100,000 |

The Udvar-Hazy Center of the Smithsonian Institute's Dulles Air and Space Museum currently serves more than 1,200,000 people annually and since the museum opened in December 2003, over 14.5 million people have visited.

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 2017 funding included for the Dulles Air and Space Museum is \$100,000, which is consistent with the FY 2016 Adopted Budget Plan. The FY 2017 contribution will help to ensure the sustainability and success of the work performed by the Center.

Fund 10030 Contributory Fund

| Fairfax County | FY 2015 Actual | FY 2016 Adopted Budget Plan | FY 2016 Revised Budget Plan | FY 2017 Advertised Budget Plan |
|----------------------------|-------------------|-----------------------------------|-----------------------------------|--------------------------------------|
| Fairfax Symphony Orchestra | \$261,032 | \$261,032 | \$261,032 | \$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 2017 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 2017 funding included for the Fairfax Symphony Orchestra is \$261,032, which is consistent with the FY 2016 Adopted Budget Plan.

| Fairfax County | FY 2015 Actual | FY 2016 Adopted Budget Plan | FY 2016 Revised Budget Plan | FY 2017 Advertised Budget Plan |
|--------------------------|-------------------|-----------------------------------|-----------------------------------|--------------------------------------|
| Fort Belvoir Army Museum | \$100,000 | \$150,000 | \$150,000 | \$150,000 |

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 2018.

All of the branches of the military either already have a centralized museum, or are in the process of building one. The Air Force Museum is at Wright-Patterson Air Force Base, Ohio; the Navy Museum is at the Washington Navy Yard; and the U.S. Marine Corps opened its National Heritage Center at Quantico Marine Base, less than 20 miles south of Fort Belvoir in Prince William County in November 2006. A County contribution of \$150,000 has been included for the U.S. Army Museum for FY 2017, which is consistent with the FY 2016 Adopted Budget Plan.

Fund 10030 Contributory Fund

| Fairfax County | FY 2015 Actual | FY 2016 Adopted Budget Plan | FY 2016 Revised Budget Plan | FY 2017 Advertised Budget Plan |
|---|-------------------|-----------------------------------|-----------------------------------|--------------------------------------|
| Northern Virginia Regional Park Authority | \$2,114,158 | \$2,137,446 | \$2,137,446 | \$2,149,947 |

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 30 regional parks and owns over 11,000 acres of land, of which more than 8,000 acres are in Fairfax County. Parklands within the system include: Bull Run, Bull Run Marina, Fountainhead, Sandy Run, Pohick Bay, Carlyle House Historic Park, Potomac Overlook, Upton Hill, Algonkian, Red Rock, the W&OD Trail, Occoquan, Hemlock Overlook, Cameron Run, Gateway, Meadowlark Gardens, Ball's Bluff, Temple Hall, Brambleton, Aldie Mill and Blue Ridge Park. In addition, the NVRPA administers extensive regional historic and conservation properties throughout Northern Virginia. These community resources are supported primarily from the annual contributions of its six member jurisdictions: the counties of Fairfax, Loudoun and Arlington, and the cities of Fairfax, Alexandria and Falls Church. Each member jurisdiction's contribution is in direct proportion to its share of the region's population. In the past decade, the entire population served by the NVRPA grew to 1.9 million residents and is expected to approach 2.0 million by 2020.

Fairfax County's contribution to the Northern Virginia Regional Park Authority in FY 2017 is \$2,149,947, an increase of \$12,501 or less than one percent over the FY 2016 Adopted Budget Plan contribution of \$2,137,446 based on an increase in the County's population. The FY 2017 per capita rate is \$1.89, which is unchanged from FY 2016.

In addition to the operating contribution, an amount of \$3,000,000 has been included in Fund 30010, General Construction and Contributions, as the FY 2017 annual capital contribution.

| Fairfax County | FY 2015 Actual | FY 2016 Adopted Budget Plan | FY 2016 Revised Budget Plan | FY 2017 Advertised Budget Plan |
|-----------------------|-------------------|-----------------------------------|-----------------------------------|--------------------------------------|
| Reston Historic Trust | \$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 2017, 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 2017 contribution to the Reston Historic Trust is \$16,150, which is consistent with the FY 2016 Adopted Budget Plan.

Fund 10030 Contributory Fund

| Fairfax County | FY 2015 Actual | FY 2016 Adopted Budget Plan | FY 2016 Revised Budget Plan | FY 2017 Advertised Budget Plan |
|-----------------|-------------------|-----------------------------------|-----------------------------------|--------------------------------------|
| Town of Herndon | \$40,000 | \$40,000 | \$40,000 | \$40,000 |

In FY 2017, an amount of \$40,000 is provided to the Town of Herndon for tourism related uses. This level of funding is consistent with the FY 2016 Adopted Budget Plan.

| Fairfax County | FY 2015 Actual | FY 2016 Adopted Budget Plan | FY 2016 Revised Budget Plan | FY 2017 Advertised Budget Plan |
|----------------------------|-------------------|-----------------------------------|-----------------------------------|--------------------------------------|
| Town of Vienna Teen Center | \$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 FY 2017 contribution for the Town of Vienna Teen Center is \$32,300, which is consistent with the FY 2016 Adopted Budget Plan.

| Fairfax County | FY 2015 Actual | FY 2016 Adopted Budget Plan | FY 2016 Revised Budget Plan | FY 2017 Advertised Budget Plan |
|--|-------------------|-----------------------------------|-----------------------------------|--------------------------------------|
| Wolf Trap Foundation for the Performing Arts | \$125,938 | \$125,938 | \$125,938 | \$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 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 410,000 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 partnering 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 2017 contribution is \$125,938, which is consistent with the FY 2016 Adopted Budget Plan.

Fund 10030 Contributory Fund

| Fairfax County | FY 2015 Actual | FY 2016 Adopted Budget Plan | FY 2016 Revised Budget Plan | FY 2017 Advertised Budget Plan |
|--|--------------------|-----------------------------------|-----------------------------------|--------------------------------------|
| Subtotal Parks, Recreation & Cultural | \$3,662,297 | \$3,735,585 | \$3,735,585 | \$3,748,086 |

Community Development:

| Fairfax County | FY 2015 Actual | FY 2016 Adopted Budget Plan | FY 2016 Revised Budget Plan | FY 2017 Advertised Budget Plan |
|----------------------------|-------------------|-----------------------------------|-----------------------------------|--------------------------------------|
| Architectural Review Board | \$3,500 | \$3,500 | \$3,500 | \$3,500 |

The Architectural Review Board (ARB) administers the Historic Overlay District provisions in the County's Zoning Ordinance and advises the Board of Supervisors 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 Board of Supervisors 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 composed of 11 members who have demonstrated knowledge and interest in the preservation of historical and architectural landmarks. The amount funded for FY 2017 is \$3,500, which is consistent with the FY 2016 Adopted Budget Plan.

| Fairfax County | FY 2015 Actual | FY 2016 Adopted Budget Plan | FY 2016 Revised Budget Plan | FY 2017 Advertised Budget Plan |
|----------------------|-------------------|-----------------------------------|-----------------------------------|--------------------------------------|
| Commission for Women | \$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 composed 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 2017, the Commission will focus on several initiatives, including participating in the County's Domestic Violence Prevention Policy Coordinating Council and leveraging existing County resources by collecting used cell phones for the Verizon Wireless HopeLine Program, which puts wireless services and equipment to work to assist victims of domestic violence.

The total FY 2017 Fairfax County contribution to the Commission for Women is \$6,916, which is consistent with the FY 2016 Adopted Budget Plan.

Fund 10030 Contributory Fund

| Fairfax County | FY 2015 Actual | FY 2016 Adopted Budget Plan | FY 2016 Revised Budget Plan | FY 2017 Advertised Budget Plan |
|-------------------------------------|-------------------|-----------------------------------|-----------------------------------|--------------------------------------|
| Convention and Visitors Corporation | \$2,690,283 | \$2,506,188 | \$2,506,188 | \$2,728,925 |

As a result of enabling legislation approved by the 2004 General Assembly, the County was granted the authority to impose an additional two 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.

Based on the projected Transient Occupancy Tax revenue in FY 2017, the total Fairfax County FY 2017 contribution to the Convention and Visitors Corporation is \$2,728,925, an increase of \$222,737 or 8.9 percent over the FY 2016 Adopted Budget Plan contribution of \$2,506,188.

| Fairfax County | FY 2015 Actual | FY 2016 Adopted Budget Plan | FY 2016 Revised Budget Plan | FY 2017 Advertised Budget Plan |
|----------------|-------------------|-----------------------------------|-----------------------------------|--------------------------------------|
| Earth Sangha | \$16,150 | \$16,150 | \$16,150 | \$16,150 |

Earth Sangha is an environmental nonprofit organization committed to helping people become better stewards of the planet by providing numerous volunteer opportunities involving environmental work. The organization 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 2017 Fairfax County funding is \$16,150, which is consistent with the FY 2016 Adopted Budget Plan.

| Fairfax County | FY 2015 Actual | FY 2016 Adopted Budget Plan | FY 2016 Revised Budget Plan | FY 2017 Advertised Budget Plan |
|--|-------------------|-----------------------------------|-----------------------------------|--------------------------------------|
| Fairfax 2015 World Police and Fire Games | \$2,000,000 | \$0 | \$3,000,000 | \$0 |

As part of the *FY 2015 Carryover Review*, the Board of Supervisors approved funding of \$3,000,000 for the World Police and Fire Games. Fairfax County hosted the World Police and Fire Games from June 26 through July 5, 2015. This international athletic competition provided recreational Olympic-style sports competitions for police and fire professionals from around the world. Approximately 10,000 athletes from 68 countries competed in more than 60 sports in Fairfax County and surrounding jurisdictions. Governor McAuliffe recommended and the General Assembly of the Commonwealth of Virginia authorized \$1.0

Fund 10030 Contributory Fund

million from the Commonwealth's General Fund to the County in FY 2016 to support the efforts to host the games. This revenue from the Commonwealth offset expenditures related to the games for a net impact of \$0 to the County. In addition, the General Fund Transfer to the Contributory Fund was increased an additional \$2.0 million in support of the games. No funding is included in FY 2017.

| Fairfax County | FY 2015 Actual | FY 2016 Adopted Budget Plan | FY 2016 Revised Budget Plan | FY 2017 Advertised Budget Plan |
|-----------------------------------|-------------------|-----------------------------------|-----------------------------------|--------------------------------------|
| Fairfax County History Commission | \$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 2017 Fairfax County funding is \$21,013, which is consistent with the FY 2016 Adopted Budget Plan.

| Fairfax County | FY 2015 Actual | FY 2016 Adopted Budget Plan | FY 2016 Revised Budget Plan | FY 2017 Advertised Budget Plan |
|----------------|-------------------|-----------------------------------|-----------------------------------|--------------------------------------|
| Fairfax ReLeaf | \$41,990 | \$41,990 | \$41,990 | \$41,990 |

Fairfax ReLeaf is a nonprofit organization of volunteers that plants and preserves trees and restores forest cover on public and common lands in Northern Virginia. The organization's 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. In 2016, Fairfax ReLeaf intends to plant 7,000 trees.

The FY 2017 Fairfax County funding is \$41,990, which is consistent with the FY 2016 Adopted Budget Plan.

| Fairfax County | FY 2015 Actual | FY 2016 Adopted Budget Plan | FY 2016 Revised Budget Plan | FY 2017 Advertised Budget Plan |
|--------------------------|-------------------|-----------------------------------|-----------------------------------|--------------------------------------|
| Greater Reston Incubator | \$24,225 | \$24,225 | \$24,225 | \$24,225 |

The FY 2017 Fairfax County funding for the Greater Reston Chamber of Commerce's (GRCC) Incubator Program is \$24,225, which is consistent with the FY 2016 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 to grow. Job creation and increased regional prosperity are the program's primary goals. This volunteer-driven program has helped more than 120 companies over the past 14 years, created over 750 jobs in the region, attracted over

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\$45 million in investment, and occupied in excess of 100,000 square feet of commercial space in Fairfax County.

| Fairfax County | FY 2015 Actual | FY 2016 Adopted Budget Plan | FY 2016 Revised Budget Plan | FY 2017 Advertised Budget Plan |
|--|-------------------|-----------------------------------|-----------------------------------|--------------------------------------|
| Inova Translational Medicine Institute | \$500,000 | \$500,000 | \$500,000 | \$500,000 |

The Inova Translational Medicine Institute (ITMI) is Inova’s visionary initiative to bring personalized medicine to Northern Virginia and the world. It is leading the transformation of healthcare from a reactive to a predictive model using technological innovation, pioneering research and sophisticated information management. The goal is to provide the right treatment for the right patient at the right time, and ultimately prevent disease in the first place. The long-term work of ITMI will enable Inova to successfully and quickly translate advances from genomics (the study of genes and their function) and the molecular sciences to patients, optimizing individual health and well-being.

The FY 2017 Fairfax County contribution is \$500,000, which is consistent with the [FY 2016 Adopted Budget Plan](#).

| Fairfax County | FY 2015 Actual | FY 2016 Adopted Budget Plan | FY 2016 Revised Budget Plan | FY 2017 Advertised Budget Plan |
|--|-------------------|-----------------------------------|-----------------------------------|--------------------------------------|
| Northern Virginia 4-H Education Center | \$15,000 | \$15,000 | \$15,000 | \$15,000 |

The Northern Virginia 4-H Education 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 2017 contribution for the Northern Virginia 4-H Education Center is \$15,000, which is consistent with the [FY 2016 Adopted Budget Plan](#).

| Fairfax County | FY 2015 Actual | FY 2016 Adopted Budget Plan | FY 2016 Revised Budget Plan | FY 2017 Advertised Budget Plan |
|-------------------------------------|-------------------|-----------------------------------|-----------------------------------|--------------------------------------|
| Northern Virginia Community College | \$89,635 | \$88,418 | \$88,418 | \$87,443 |

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. In addition to the six campuses, the College has centers in Arlington and Reston. Each year, the College serves more than 78,000 students in credit-earning courses and more than 25,000 students in continuing education and training activities.

NVCC projects FY 2017 expenditures of \$187,429 for base operating requirements. 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.

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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 2017 Fairfax County contribution to this agency for operations and maintenance is \$87,443, a decrease of \$975 or 1.1 percent from the FY 2016 Adopted Budget Plan contribution of \$88,418. This decrease 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 46.6 percent of the local jurisdictions' contributions totaling \$187,429 for FY 2017.

In addition, County funding of \$2,517,489 is included in Fund 30010, General Construction and Contributions, for an annual capital contribution to the College based on a \$2.25 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 2015 Actual | FY 2016 Adopted Budget Plan | FY 2016 Revised Budget Plan | FY 2017 Advertised Budget Plan |
|--------------------------------------|-------------------|-----------------------------------|-----------------------------------|--------------------------------------|
| Northern Virginia Conservation Trust | \$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.

FY 2017 funding of \$227,753 is included, which is consistent with the FY 2016 Adopted Budget Plan.

| Fairfax County | FY 2015 Actual | FY 2016 Adopted Budget Plan | FY 2016 Revised Budget Plan | FY 2017 Advertised Budget Plan |
|---|-------------------|-----------------------------------|-----------------------------------|--------------------------------------|
| Southeast Fairfax Development Corporation | \$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.

Fund 10030 Contributory Fund

The total FY 2017 Fairfax County contribution for SFDC is \$ 183,320, which is consistent with the FY 2016 Adopted Budget Plan.

| Fairfax County | FY 2015 Actual | FY 2016 Adopted Budget Plan | FY 2016 Revised Budget Plan | FY 2017 Advertised Budget Plan |
|-------------------------------------|-------------------|-----------------------------------|-----------------------------------|--------------------------------------|
| Women's Center of Northern Virginia | \$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 2017, the Center anticipates receiving requests from County residents for approximately 22,243 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 2017 Fairfax County funding is \$27,023, which is consistent with the FY 2016 Adopted Budget Plan.

| Fairfax County | FY 2015 Actual | FY 2016 Adopted Budget Plan | FY 2016 Revised Budget Plan | FY 2017 Advertised Budget Plan |
|---------------------------------------|--------------------|-----------------------------------|-----------------------------------|--------------------------------------|
| Subtotal Community Development | \$5,846,808 | \$3,661,496 | \$6,661,496 | \$3,883,258 |

Nondepartmental:

| Fairfax County | FY 2015 Actual | FY 2016 Adopted Budget Plan | FY 2016 Revised Budget Plan | FY 2017 Advertised Budget Plan |
|---------------------------|-------------------|-----------------------------------|-----------------------------------|--------------------------------------|
| Employee Advisory Council | \$33,000 | \$33,000 | \$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 2017 Fairfax County contribution for the EAC is \$33,000, which is consistent with the FY 2016 Adopted Budget Plan.

Fund 10030 Contributory Fund

| Fairfax County | FY 2015 Actual | FY 2016 Adopted Budget Plan | FY 2016 Revised Budget Plan | FY 2017 Advertised Budget Plan |
|----------------------------|-------------------|-----------------------------------|-----------------------------------|--------------------------------------|
| Fairfax Public Law Library | \$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 shall have primary responsibility for the administration of the Law Library, while the FBA has primary responsibility for its management.

Currently located in the Fairfax County Judicial Center, the Fairfax Public Law Library assists the public, as well as members of the legal community, with locating sources for legal information and provides bibliographic instruction. In addition to the collection, the Law Library has 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 locate sample legal forms and do a variety of research online. 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 2017. 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 2017 Fairfax County funding is \$92,657, which is consistent with the [FY 2016 Adopted Budget Plan](#).

| Fairfax County | FY 2015 Actual | FY 2016 Adopted Budget Plan | FY 2016 Revised Budget Plan | FY 2017 Advertised Budget Plan |
|-----------------------------------|---------------------|-----------------------------------|-----------------------------------|--------------------------------------|
| Subtotal Nondepartmental | \$125,657 | \$125,657 | \$125,657 | \$125,657 |
| Total County Contributions | \$15,043,954 | \$12,967,166 | \$15,967,166 | \$13,184,484 |

Fund 10030 Contributory Fund

FUND STATEMENT

Fund 10030, Contributory Fund

| | FY 2015 Actual | FY 2016 Adopted Budget Plan | FY 2016 Revised Budget Plan | FY 2017 Advertised Budget Plan |
|--|-------------------|-----------------------------------|-----------------------------------|--------------------------------------|
| Beginning Balance | \$146,310 | \$72,529 | \$123,240 | \$50,711 |
| Revenue: | | | | |
| Revenue from the Commonwealth | \$0 | \$0 | \$1,000,000 | \$0 |
| Total Revenue | \$0 | \$0 | \$1,000,000 | \$0 |
| Transfer In: | | | | |
| General Fund (10001) | \$15,020,884 | \$12,894,637 | \$14,894,637 | \$13,158,773 |
| Total Transfer In | \$15,020,884 | \$12,894,637 | \$14,894,637 | \$13,158,773 |
| Total Available | \$15,167,194 | \$12,967,166 | \$16,017,877 | \$13,209,484 |
| Expenditures: | | | | |
| Legislative-Executive Functions/Central Services Agencies | \$2,096,759 | \$2,106,992 | \$2,106,992 | \$2,214,478 |
| Public Safety | 9,577 | 9,577 | 9,577 | 9,577 |
| Health and Welfare | 3,302,856 | 3,327,859 | 3,327,859 | 3,203,428 |
| Parks, Recreational and Cultural | 3,662,297 | 3,735,585 | 3,735,585 | 3,748,086 |
| Community Development | 5,846,808 | 3,661,496 | 6,661,496 | 3,883,258 |
| Nondepartmental | 125,657 | 125,657 | 125,657 | 125,657 |
| Total Expenditures | \$15,043,954 | \$12,967,166 | \$15,967,166 | \$13,184,484 |
| Total Disbursements | \$15,043,954 | \$12,967,166 | \$15,967,166 | \$13,184,484 |
| Ending Balance¹ | \$123,240 | \$0 | \$50,711 | \$25,000 |

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.