

Fund 10030: Contributory Fund

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 2024 contributory funding totals \$19,821,407 and reflects an increase of \$3,851,119 or 24.1 percent over the FY 2023 Adopted Budget Plan funding level of \$15,970,288. The increase is primarily attributable to funding of \$3,000,000 for the Tysons Community Alliance. The required FY 2024 Transfer In from the General Fund is \$19,795,696, an increase of \$3,851,119 over the FY 2023 Adopted Budget Plan level. 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 2024 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 following table summarizes the FY 2024 funding for the various contributory organizations.

Category	FY 2022 Actual	FY 2023 Adopted Budget Plan	FY 2023 Revised Budget Plan	FY 2024 Advertised Budget Plan	FY 2024 Adopted Budget Plan
Legislative-Executive Functions/Central Service Agencies:					
Dulles Area Transportation Association	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
Metropolitan Washington Council of Govts.	1,240,409	1,320,297	1,320,297	1,363,713	1,363,713
National Association of Counties	21,635	21,635	21,635	23,066	23,066
Northern Virginia Regional Commission	756,917	758,966	758,966	747,662	747,662
Northern Virginia Transportation Comm.	160,006	160,532	160,532	160,796	160,796
Virginia Association of Counties	240,141	251,324	251,324	245,331	245,331
Washington Airports Task Force	50,000	50,000	50,000	50,000	50,000
Subtotal Legislative-Executive	\$2,484,108	\$2,577,754	\$2,577,754	\$2,605,568	\$2,605,568
Public Safety:					
NOVARIS	\$9,577	\$9,577	\$9,577	\$9,577	\$9,577
NVERS	10,000	10,000	10,000	10,000	10,000
Subtotal Public Safety	\$19,577	\$19,577	\$19,577	\$19,577	\$19,577

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Category	FY 2022 Actual	FY 2023 Adopted Budget Plan	FY 2023 Revised Budget Plan	FY 2024 Advertised Budget Plan	FY 2024 Adopted Budget Plan
Health and Welfare:					
Health Systems Agency of Northern Virginia	\$108,200	\$108,200	\$108,200	\$108,200	\$108,200
Medical Care for Children	237,000	287,000	287,000	287,000	287,000
Northern Virginia Healthcare Center/ Birmingham Green Adult Care Residence	2,849,012	3,039,229	3,039,229	3,246,340	3,246,340
Volunteer Fairfax	405,772	445,718	445,718	445,718	445,718
Subtotal Health and Welfare	\$3,599,984	\$3,880,147	\$3,880,147	\$4,087,258	\$4,087,258
Parks, Recreation and Cultural:					
ARTSFAIRFAX	\$1,104,445	\$1,354,445	\$1,354,445	\$1,354,445	\$1,554,445
Celebrate Fairfax	640,000	750,000	750,000	750,000	750,000
Dulles Air and Space Museum	100,000	100,000	100,000	100,000	100,000
Fairfax Symphony Orchestra	261,032	261,032	261,032	261,032	261,032
Fort Belvoir Army Museum	5,150,000	150,000	150,000	150,000	150,000
NOVA Parks	2,229,880	2,338,173	2,338,173	2,508,279	2,508,279
Reston Historic Trust	16,150	16,150	16,150	16,150	16,150
Town of Herndon	40,000	40,000	40,000	40,000	40,000
Town of Vienna Teen Center	32,300	32,300	32,300	32,300	32,300
250th Commission	20,000	0	0	150,000	150,000
Wolf Trap Foundation for the Performing Arts	125,938	125,938	125,938	125,938	125,938
Subtotal Parks, Recreation and Cultural	\$9,719,745	\$5,168,038	\$5,168,038	\$5,488,144	\$5,688,144
Community Development:					
Architectural Review Board	\$10,005	\$10,005	\$10,005	\$10,953	\$10,953
Commission for Women	6,916	6,916	6,916	6,916	6,916
Convention and Visitors Corporation	3,012,470	3,012,470	3,012,470	3,012,470	3,012,470
Earth Sangha	16,150	16,150	16,150	16,150	16,150
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
Inova Fairfax County Longitudinal Study	500,000	500,000	500,000	500,000	500,000
Northern Virginia 4-H Education Center	15,000	15,000	15,000	15,000	15,000
Northern Virginia Community College	113,421	113,250	113,250	112,390	112,390
Northern Virginia Conservation Trust	227,753	227,753	287,753	227,753	227,753
Southeast Fairfax Development Corporation	183,320	183,320	183,320	183,320	183,320
Tysons Community Alliance	0	0	2,500,000	3,000,000	3,000,000
Women's Center of Northern Virginia	27,023	27,023	27,023	27,023	27,023
Subtotal Community Development	\$4,199,286	\$4,199,115	\$6,759,115	\$7,199,203	\$7,199,203
Nondepartmental:					
Employee Advisory Council	\$33,000	\$33,000	\$33,000	\$33,000	\$33,000
Fairfax Public Law Library	92,657	92,657	92,657	92,657	188,657
Subtotal Nondepartmental	\$125,657	\$125,657	\$125,657	\$125,657	\$221,657
Total County Contributions	\$20,148,357	\$15,970,288	\$18,530,288	\$19,525,407	\$19,821,407

FY 2024 Funding Adjustments

The following funding adjustments from the FY 2023 Adopted Budget Plan are necessary to support the FY 2024 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 9, 2023.

FY 2024 Baseline Adjustments

\$3,851,119

A net increase of \$3,851,119 primarily reflects additional funding of \$3,000,000 for the Tysons Community Alliance, an increase of \$200,000 for ARTSFAIRFAX, an increase of \$150,000 for the 250th Commission, an increase of \$96,000 for the Fairfax Public Law Library, and other contributions based primarily on legal requirements, per capita calculations, contractual or regional commitments,

membership dues, and increased support for arts and cultural activities in the County. The following summaries describe these adjustments in more detail by program area.

The **Legislative-Executive Functions/Central Service Agencies** program area increases \$27,814 based on an increase of \$43,416 or 3.3 percent for the Metropolitan Washington Council of Governments (COG), \$1,431 or 6.6 percent for the National Association of Counties, \$264 or 0.2 percent for the Northern Virginia Transportation Commission, offset by a decrease of \$11,304 or 1.5 percent for the Northern Virginia Regional Commission and a decrease of \$5,993 or 2.4 percent for the Virginia Association of Counties. It should be noted that population, as determined by the County's Department of Management and Budget, 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 remains flat in FY 2024 compared to FY 2023.

The **Health and Welfare** program area increases \$207,111 or 5.3 percent due to an increase 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 \$520,106 or 10.1 percent due to an increase of \$200,000 or 14.8 percent for ARTSFAIRFAX, \$170,106 or 7.3 percent for the NOVA Parks based on changes in population share among member jurisdictions, and \$150,000 for the 250th Commission to commemorate the founding of the United States.

The **Community Development** program area increases \$3,000,088 or 71.4 percent due to funding of \$3,000,000 for the Tysons Community Alliance and an increase of \$948 or 9.5 percent for the Architectural Review Board, offset by a decrease of \$860 or 0.8 percent in dues for the Northern Virginia Community College based on changes in population among area jurisdictions.

The **Nondepartmental** program area increases \$96,000 or 76.4 percent due to an increase of \$96,000 for the Fairfax Public Law Library.

Changes to FY 2023 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2023 Revised Budget Plan since passage of the FY 2023 Adopted Budget Plan. Included are all adjustments made as part of the FY 2022 Carryover Review, FY 2023 Third Quarter Review, and all other approved changes through April 30, 2023.

Carryover Adjustments \$2,500,000

As part of the *FY 2022 Carryover Review*, the Board of Supervisors approved funding in the amount of \$2,500,000 for the Tysons Community Alliance.

Third Quarter Adjustments \$60,000

As part of the *FY 2023 Third Quarter Review*, the Board of Supervisors approved funding of \$60,000 for the Northern Virginia Conservation Trust.

The following pages provide background information and summary budget data for organizations receiving FY 2024 contributory funding.

FY 2024 Contributions **Legislative-Executive Functions/Central Service Agencies**

Category	FY 2022 Actual	FY 2023 Adopted Budget Plan	FY 2023 Revised Budget Plan	FY 2024 Advertised Budget Plan	FY 2024 Adopted Budget Plan
Dulles Area Transportation Association	\$15,000	\$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 Airports Authority (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. 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. 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 2024 Fairfax County funding amount for the Dulles Area Transportation Association is \$15,000, which is consistent with the FY 2023 Adopted Budget Plan.

Category	FY 2022 Actual	FY 2023 Adopted Budget Plan	FY 2023 Revised Budget Plan	FY 2024 Advertised Budget Plan	FY 2024 Adopted Budget Plan
Metropolitan Washington Council of Govts.	\$1,240,409	\$1,320,297	\$1,320,297	\$1,363,713	\$1,363,713

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 2024 per capita rate is \$0.81, compared to the FY 2023 rate of \$0.79.

The FY 2024 Administrative Contribution totals \$972,567, an increase of \$29,623 over the FY 2023 Adopted Budget Plan of \$942,944. COG calculates each jurisdiction’s share based on the region’s estimated population. In addition to the Administrative Contribution of \$972,567 and Special Contributions of \$391,146 (\$175,837 for the Regional Environmental Fund, \$130,767 for the

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Regional Public Safety Fund, \$48,124 for Water Resources, and \$36,418 for the regional FARM fund) for a total Fund 10030 contribution of \$1,363,713, an amount of \$15,000 is budgeted in Fund 40170, I-95 Solid Waste Disposal, and \$385,297 (\$295,621 for Water Resource Planning, \$79,176 for Blue Plains Users, and \$10,500 for the Community Engagement Campaign) is budgeted in Fund 69010, Sewer Operation and Maintenance. The total FY 2024 County contribution to COG is \$1,764,010.

Category	FY 2022 Actual	FY 2023 Adopted Budget Plan	FY 2023 Revised Budget Plan	FY 2024 Advertised Budget Plan	FY 2024 Adopted Budget Plan
National Association of Counties	\$21,635	\$21,635	\$21,635	\$23,066	\$23,066

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 \$23,066 is included for FY 2024 dues, an increase of \$1,431 or 6.6 percent over the FY 2023 Adopted Budget Plan.

Category	FY 2022 Actual	FY 2023 Adopted Budget Plan	FY 2023 Revised Budget Plan	FY 2024 Advertised Budget Plan	FY 2024 Adopted Budget Plan
Northern Virginia Regional Commission	\$756,917	\$758,966	\$758,966	\$747,662	\$747,662

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.

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The total FY 2024 Fairfax County contribution is \$747,662, a decrease of \$11,304 or 1.5 percent from the FY 2023 Adopted Budget Plan contribution of \$758,966. This amount provides for the annual contribution of \$662,799 as well as special contributions of \$36,640 to support the Occoquan Watershed Management Program, \$20,346 for the Four-Mile Run Watershed Program, and \$14,210 for the Northern Virginia Waste Management Program. The amount also includes \$13,667 to complete a major update to the Northern Virginia Regional Water Supply Plan. Fairfax County's share of the plan's total cost is \$41,000, to be paid over the three years ending in FY 2024. The FY 2024 per capita rate of \$0.60 is unchanged from FY 2023.

Category	FY 2022 Actual	FY 2023 Adopted Budget Plan	FY 2023 Revised Budget Plan	FY 2024 Advertised Budget Plan	FY 2024 Adopted Budget Plan
Northern Virginia Transportation Comm.	\$160,006	\$160,532	\$160,532	\$160,796	\$160,796

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 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 2024 County contribution is \$160,796, an increase of \$264 or 0.2 percent over the FY 2023 Adopted Budget Plan contribution of \$160,532.

Category	FY 2022 Actual	FY 2023 Adopted Budget Plan	FY 2023 Revised Budget Plan	FY 2024 Advertised Budget Plan	FY 2024 Adopted Budget Plan
Virginia Association of Counties	\$240,141	\$251,324	\$251,324	\$245,331	\$245,331

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.

The FY 2024 Fairfax County contribution to VACo is \$245,331, a decrease of \$5,993 or 2.4 percent from the FY 2023 Adopted Budget Plan contribution of \$251,324. The funding level is based on an assumed population increase of two percent annually. The per capita rate of \$0.21 remains unchanged.

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Category	FY 2022 Actual	FY 2023 Adopted Budget Plan	FY 2023 Revised Budget Plan	FY 2024 Advertised Budget Plan	FY 2024 Adopted Budget Plan
Washington Airports Task Force	\$50,000	\$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 2024 Fairfax County contribution is \$50,000, which is consistent with the FY 2023 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.

Category	FY 2022 Actual	FY 2023 Adopted Budget Plan	FY 2023 Revised Budget Plan	FY 2024 Advertised Budget Plan	FY 2024 Adopted Budget Plan
Subtotal Legislative-Executive	\$2,484,108	\$2,577,754	\$2,577,754	\$2,605,568	\$2,605,568

Public Safety

Category	FY 2022 Actual	FY 2023 Adopted Budget Plan	FY 2023 Revised Budget Plan	FY 2024 Advertised Budget Plan	FY 2024 Adopted Budget Plan
NOVARIS	\$9,577	\$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.

The total Fairfax County FY 2024 funding is \$9,577, which is consistent with the FY 2023 Adopted Budget Plan. The contribution consists of the County's annual share of costs associated with operations and upgrades of NOVARIS.

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Category	FY 2022 Actual	FY 2023 Adopted Budget Plan	FY 2023 Revised Budget Plan	FY 2024 Advertised Budget Plan	FY 2024 Adopted Budget Plan
NVERS	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000

The Northern Virginia Emergency Response System (NVERS) is an organization which serves as a collaborative partnership between local governments, the Commonwealth of Virginia, and the private sector to build emergency management and homeland security capacity through the regional integration of policies, training, resources, information sharing and program management for the health and welfare of Northern Virginia residents. Active participants in NVERS include representatives from fire and rescue, emergency medical services (EMS), hazardous materials, law enforcement, emergency management, hospital, public health, public information, and information technology.

The FY 2024 funding amount for the Northern Virginia Emergency Response System is \$10,000, which is consistent with the FY 2023 Adopted Budget Plan.

Category	FY 2022 Actual	FY 2023 Adopted Budget Plan	FY 2023 Revised Budget Plan	FY 2024 Advertised Budget Plan	FY 2024 Adopted Budget Plan
Subtotal Public Safety	\$19,577	\$19,577	\$19,577	\$19,577	\$19,577

Health and Welfare

Category	FY 2022 Actual	FY 2023 Adopted Budget Plan	FY 2023 Revised Budget Plan	FY 2024 Advertised Budget Plan	FY 2024 Adopted Budget Plan
Health Systems Agency of Northern Virginia	\$108,200	\$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 2024 funding amount for the Health Systems Agency is \$108,200, which is consistent with the FY 2023 Adopted Budget Plan. The contribution is based on a per capita rate of \$0.10 and Fairfax County's 2010 Census population figures. Fairfax County is the largest local government contributor in FY 2024, providing 60 percent of the support received from the local government units.

Category	FY 2022 Actual	FY 2023 Adopted Budget Plan	FY 2023 Revised Budget Plan	FY 2024 Advertised Budget Plan	FY 2024 Adopted Budget Plan
Medical Care for Children	\$237,000	\$287,000	\$287,000	\$287,000	\$287,000

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

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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 2024 contribution is \$287,000, which is consistent with the FY 2023 Adopted Budget Plan.

Category	FY 2022 Actual	FY 2023 Adopted Budget Plan	FY 2023 Revised Budget Plan	FY 2024 Advertised Budget Plan	FY 2024 Adopted Budget Plan
Northern Virginia Healthcare Center/ Birmingham Green Adult Care Residence	\$2,849,012	\$3,039,229	\$3,039,229	\$3,246,340	\$3,246,340

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.

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The total FY 2024 Fairfax County funding for these facilities is \$3,246,340, an increase of \$207,111 or 6.8 percent compared to the FY 2023 Adopted Budget Plan contribution of \$3,039,229. The increase is based on actual costs and utilization rates at the facilities.

Category	FY 2022 Actual	FY 2023 Adopted Budget Plan	FY 2023 Revised Budget Plan	FY 2024 Advertised Budget Plan	FY 2024 Adopted Budget Plan
Volunteer Fairfax	\$405,772	\$445,718	\$445,718	\$445,718	\$445,718

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 2024 contribution is \$445,718, which is consistent with the FY 2023 Adopted Budget Plan contribution.

Category	FY 2022 Actual	FY 2023 Adopted Budget Plan	FY 2023 Revised Budget Plan	FY 2024 Advertised Budget Plan	FY 2024 Adopted Budget Plan
Subtotal Health and Welfare	\$3,599,984	\$3,880,147	\$3,880,147	\$4,087,258	\$4,087,258

Parks, Recreation and Cultural

Category	FY 2022 Actual	FY 2023 Adopted Budget Plan	FY 2023 Revised Budget Plan	FY 2024 Advertised Budget Plan	FY 2024 Adopted Budget Plan
ARTSFAIRFAX	\$1,104,445	\$1,354,445	\$1,354,445	\$1,354,445	\$1,554,445

Established in 1964, the Arts Council of Fairfax County, Inc., now doing business as ARTSFAIRFAX, is a private, nonprofit organization whose mission is to be the voice of the arts in Fairfax County, dedicated to fostering dynamic and diverse local arts, ensuring that the arts thrive by providing vision, leadership, capacity building services, advocacy, funding, education, and information. ARTSFAIRFAX is the designated arts service organization for Fairfax County, distributing County funds to the arts and providing arts services for the benefit of the arts and Fairfax County residents, workers, and visitors.

The Fairfax County contribution of \$1,554,445 for operating support and funding for arts grants reflects an increase of \$200,000 or 14.8 percent over the FY 2023 Adopted Budget Plan. The additional funding will be used to support the operating needs of ARTSFAIRFAX. Total funding for arts grants is \$896,900, of which no more than \$50,000 will be used to support the administrative

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costs of the Grants Program. ARTSFAIRFAX manages County arts grants through a competitive, transparent, peer-panel review process meeting ‘best practices’ standards in grant making. Grants panel reviews are open to the public. Arts grants are given for both operating and programmatic purposes. Arts grant recipients leverage private funding and enable the arts to continue to flourish in the County. These grants require that the recipient demonstrate that it has attracted two net new dollars for every one awarded through the arts funding pool. As art organizations are struggling to survive the ongoing effects of the COVID-19 pandemic, the County approved the suspension of the matching requirement for FY 2022 and until the economy recovers. Waiving the match is an effective way to provide relief to the arts organizations without additional cost to the County.

Category	FY 2022 Actual	FY 2023 Adopted Budget Plan	FY 2023 Revised Budget Plan	FY 2024 Advertised Budget Plan	FY 2024 Adopted Budget Plan
Celebrate Fairfax	\$640,000	\$750,000	\$750,000	\$750,000	\$750,000

Celebrate Fairfax, Inc. (CFI) has served the County since 1982 with signature events, experiences, and entertainment that build a sense of community. While the organization is designed to be self-supporting, health and safety concerns from the pandemic resulted in the cancellation of 2020 and 2021 events and disrupted CFI’s operations to the point that financial assistance from the County was necessary for CFI to continue operating. CFI has developed a phased, multiyear approach to Recover, Rebuild, and Relaunch from the disruption caused by the pandemic.

The Fairfax County FY 2024 contribution is \$750,000, which is consistent with the FY 2023 Adopted Budget Plan. The funds will allow Celebrate Fairfax to continue the Rebuild phase of the plan including expanded staffing to operate the People, Arts, Recreation, and Community (PARC) site full-time and expand the number of events throughout the community in 2023 and 2024.

Category	FY 2022 Actual	FY 2023 Adopted Budget Plan	FY 2023 Revised Budget Plan	FY 2024 Advertised Budget Plan	FY 2024 Adopted Budget Plan
Dulles Air and Space Museum	\$100,000	\$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 2024 funding included for the Dulles Air and Space Museum is \$100,000, which is consistent with the FY 2023 Adopted Budget Plan. The FY 2024 contribution will help to ensure the sustainability and success of the work performed by the Center.

Category	FY 2022 Actual	FY 2023 Adopted Budget Plan	FY 2023 Revised Budget Plan	FY 2024 Advertised Budget Plan	FY 2024 Adopted Budget Plan
Fairfax Symphony Orchestra	\$261,032	\$261,032	\$261,032	\$261,032	\$261,032

The Fairfax Symphony Orchestra (FSO) is a nonprofit organization founded in 1957. A mixture of public and private contributions supports the orchestra. The FSO provides County residents with the opportunity to hear and learn about symphonic music. The orchestra sponsors a variety of programs, including its own concert series at the GMU Center for the Arts, programs in the public schools,

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master classes for young music students, and free “Arts in the Parks” concerts throughout Fairfax County in the summer.

The County’s contribution to the FSO supports all facets of the orchestra – Masterworks concerts, educational outreach, and special concerts. County support in FY 2024 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 2024 funding included for the Fairfax Symphony Orchestra is \$261,032, which is consistent with the FY 2023 Adopted Budget Plan.

Category	FY 2022 Actual	FY 2023 Adopted Budget Plan	FY 2023 Revised Budget Plan	FY 2024 Advertised Budget Plan	FY 2024 Adopted Budget Plan
Fort Belvoir Army Museum	\$5,150,000	\$150,000	\$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 museum opened in November 2021 and is expected to draw approximately 750,000 visitors annually. The museum features unique educational programs and resources in the areas of technology, history, geography, political science, engineering, and civics for students of all ages.

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 2006. The museum received \$5,000,000 as one-time pass-through funding in FY 2022 from the Commonwealth in Virginia for the construction of the Virginia Veteran’s Parade Field within the museum. The total FY 2024 funding from the County of \$150,000 remains at the FY 2023 level.

Category	FY 2022 Actual	FY 2023 Adopted Budget Plan	FY 2023 Revised Budget Plan	FY 2024 Advertised Budget Plan	FY 2024 Adopted Budget Plan
NOVA Parks	\$2,229,880	\$2,338,173	\$2,338,173	\$2,508,279	\$2,508,279

NOVA Parks is a multi-jurisdictional, special-purpose agency established to provide a system of regional parks for the Northern Virginia area. NOVA Parks 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, NOVA Parks 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 NOVA Parks grew to 1.9 million residents and is expected to approach 2.0 million in 2024.

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Fairfax County's contribution to NOVA Parks in FY 2024 is \$2,508,279, an increase of \$170,106 or 7.3 percent over the FY 2023 Adopted Budget Plan contribution of \$2,338,173 based on changes in the County's population and a per capita rate of \$2.19, an increase of \$0.15 compared to last year's rate.

In addition to the operating contribution, an amount of \$3,000,000 has been included in Fund 30010, General Construction and Contributions. This funding will serve as the FY 2024 annual capital contribution.

Category	FY 2022 Actual	FY 2023 Adopted Budget Plan	FY 2023 Revised Budget Plan	FY 2024 Advertised Budget Plan	FY 2024 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 2024, 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 2024 contribution to the Reston Historic Trust is \$16,150, which is consistent with the FY 2023 Adopted Budget Plan.

Category	FY 2022 Actual	FY 2023 Adopted Budget Plan	FY 2023 Revised Budget Plan	FY 2024 Advertised Budget Plan	FY 2024 Adopted Budget Plan
Town of Herndon	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000

In FY 2024, 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 2023 Adopted Budget Plan.

Category	FY 2022 Actual	FY 2023 Adopted Budget Plan	FY 2023 Revised Budget Plan	FY 2024 Advertised Budget Plan	FY 2024 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 FY 2024 contribution for the Town of Vienna Teen Center is \$32,300, which is consistent with the FY 2023 Adopted Budget Plan.

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Category	FY 2022 Actual	FY 2023 Adopted Budget Plan	FY 2023 Revised Budget Plan	FY 2024 Advertised Budget Plan	FY 2024 Adopted Budget Plan
250th Commission	\$20,000	\$0	\$0	\$150,000	\$150,000

The 250th Commission was appointed by the Board of Supervisors in July 2021. Its purpose is to commemorate the 250th anniversary of the American Revolution, the Revolutionary War, and the independence of the United States. In FY 2024, funding is included for administrative, marketing, community engagement, fundraising, and event planning efforts.

As part of the *FY 2021 Carryover Review*, the Board of Supervisors approved \$20,000 to get the work of the Commission underway.

It should be noted that while the budget is broken out separately on the funding table for clarity, funding for the 250th Commission is provided through the Fairfax County Convention and Visitors Center (Visit Fairfax).

Category	FY 2022 Actual	FY 2023 Adopted Budget Plan	FY 2023 Revised Budget Plan	FY 2024 Advertised Budget Plan	FY 2024 Adopted Budget Plan
Wolf Trap Foundation for the Performing Arts	\$125,938	\$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 2024 contribution is \$125,938, which is consistent with the FY 2023 Adopted Budget Plan.

Category	FY 2022 Actual	FY 2023 Adopted Budget Plan	FY 2023 Revised Budget Plan	FY 2024 Advertised Budget Plan	FY 2024 Adopted Budget Plan
Subtotal Parks, Recreation and Cultural	\$9,719,745	\$5,168,038	\$5,168,038	\$5,488,144	\$5,688,144

Community Development

Category	FY 2022 Actual	FY 2023 Adopted Budget Plan	FY 2023 Revised Budget Plan	FY 2024 Advertised Budget Plan	FY 2024 Adopted Budget Plan
Architectural Review Board	\$10,005	\$10,005	\$10,005	\$10,953	\$10,953

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. Fairfax County’s FY 2024 contribution is \$10,953, an increase of \$948 or 9.5 percent over the FY 2023 Adopted Budget Plan contribution of \$10,005. The increase will cover the increased costs of support for the preparation of meeting minutes, cost increases in members’ required training expenses, and the cost of professional memberships.

Category	FY 2022 Actual	FY 2023 Adopted Budget Plan	FY 2023 Revised Budget Plan	FY 2024 Advertised Budget Plan	FY 2024 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 composed of 14 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 2023, the Commission will continue to actively support women’s issues. For FY 2024, the Commission will be researching and strategically planning to select an issue facing women and girls to be the Commission’s focus for the next two years.

The total FY 2024 Fairfax County contribution to the Commission for Women is \$6,916, which is consistent with the FY 2023 Adopted Budget Plan.

Category	FY 2022 Actual	FY 2023 Adopted Budget Plan	FY 2023 Revised Budget Plan	FY 2024 Advertised Budget Plan	FY 2024 Adopted Budget Plan
Convention and Visitors Corporation	\$3,012,470	\$3,012,470	\$3,012,470	\$3,012,470	\$3,012,470

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 501(c)(6) organization with 26 board members appointed by the Board of Supervisors and the tourism industry.

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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.

In the aftermath of the COVID-19 pandemic, Transient Occupancy Tax revenues remain below pre-COVID levels. However, FY 2024 funding for Visit Fairfax is held level with the FY 2021, FY 2022, and FY 2023 levels to ensure the organization’s continuity of operations.

The total Fairfax County FY 2024 contribution to the Convention and Visitors Corporation is \$3,012,470, which is consistent with the FY 2023 Adopted Budget Plan.

It should be noted that while the budget is broken out separately on the funding table for clarity, the Fairfax County Convention and Visitors Center (Visit Fairfax) also provides funding in the amount of \$150,000 for the 250th Commission in FY 2024.

Category	FY 2022 Actual	FY 2023 Adopted Budget Plan	FY 2023 Revised Budget Plan	FY 2024 Advertised Budget Plan	FY 2024 Adopted Budget Plan
Earth Sangha	\$16,150	\$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, wildflowers, 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 2024 Fairfax County funding is \$16,150, which is consistent with the FY 2023 Adopted Budget Plan.

Category	FY 2022 Actual	FY 2023 Adopted Budget Plan	FY 2023 Revised Budget Plan	FY 2024 Advertised Budget Plan	FY 2024 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 2024 Fairfax County funding is \$21,013, which is consistent with the FY 2023 Adopted Budget Plan.

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Category	FY 2022 Actual	FY 2023 Adopted Budget Plan	FY 2023 Revised Budget Plan	FY 2024 Advertised Budget Plan	FY 2024 Adopted Budget Plan
Fairfax ReLeaf	\$41,990	\$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 2023, Fairfax ReLeaf intends to plant 7,000 trees.

The FY 2024 Fairfax County funding is \$41,990, which is consistent with the FY 2023 Adopted Budget Plan.

Category	FY 2022 Actual	FY 2023 Adopted Budget Plan	FY 2023 Revised Budget Plan	FY 2024 Advertised Budget Plan	FY 2024 Adopted Budget Plan
Greater Reston Incubator	\$24,225	\$24,225	\$24,225	\$24,225	\$24,225

The Greater Reston Chamber of Commerce'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 15 years, created over 750 jobs in the region, attracted over \$45 million in investment, and occupied in excess of 100,000 square feet of commercial space in Fairfax County.

The FY 2024 Fairfax County contribution is \$24,225, which is consistent with the FY 2023 Adopted Budget Plan.

Category	FY 2022 Actual	FY 2023 Adopted Budget Plan	FY 2023 Revised Budget Plan	FY 2024 Advertised Budget Plan	FY 2024 Adopted Budget Plan
Inova Fairfax County Longitudinal Study	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000

The Fairfax County Longitudinal Study is a study conducted by Inova that follows children from birth to age 18 examining the role of genetics in their development from gestation through adolescence and early childhood, including their risk for autism, asthma, nutritional disorders, disease, and cancer. Since 2015, the Board of Supervisors has made an annual contribution to the Study. At the time, the Board expressed a commitment to provide funding to the study for a period of 10 years through FY 2024. Prior to FY 2022, the funds were provided to the Inova Translational Medicine Institute which housed the study. The study is now housed in the Departments of Obstetrics and Pediatrics on the Inova Fairfax Hospital campus.

The FY 2024 Fairfax County contribution is \$500,000, which is consistent with the FY 2023 Adopted Budget Plan.

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Category	FY 2022 Actual	FY 2023 Adopted Budget Plan	FY 2023 Revised Budget Plan	FY 2024 Advertised Budget Plan	FY 2024 Adopted Budget Plan
Northern Virginia 4-H Education Center	\$15,000	\$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 2024 contribution for the Northern Virginia 4-H Education Center is \$15,000, which is consistent with the FY 2023 Adopted Budget Plan.

Category	FY 2022 Actual	FY 2023 Adopted Budget Plan	FY 2023 Revised Budget Plan	FY 2024 Advertised Budget Plan	FY 2024 Adopted Budget Plan
Northern Virginia Community College	\$113,421	\$113,250	\$113,250	\$112,390	\$112,390

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 2024 expenditures of \$250,000 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. 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 2024 Fairfax County contribution to this agency for operations and maintenance is \$112,390, a decrease of \$860 or 0.8 percent from the FY 2023 Adopted Budget Plan contribution of \$113,250. This amount reflects the County's share of the services provided to Fairfax County residents as reported by the College and is 45.0 percent of the local jurisdictions' contributions totaling \$250,000 for FY 2024.

In addition, County funding of \$2,576,999 is included in Fund 30010, General Construction and Contributions, for the annual capital contribution to the Northern Virginia Community College (NVCC) representing the per capita rate of \$2.25 and a population figure of 1,145,333 for Fairfax County provided by the Weldon Cooper Center. The FY 2024 funding level represents a decrease of \$1,868 due to a slight decrease in the County's population estimate. Beginning in FY 2021, the NVCC has indicated that all capital funds will be directed to the Early College and Workforce Education Programs and Workforce Credential Exams. Funding for capital construction projects will continue using balances that exist from previous year's jurisdictional contributions.

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Category	FY 2022 Actual	FY 2023 Adopted Budget Plan	FY 2023 Revised Budget Plan	FY 2024 Advertised Budget Plan	FY 2024 Adopted Budget Plan
Northern Virginia Conservation Trust	\$227,753	\$227,753	\$287,753	\$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 2024 funding of \$227,753 is included, which is consistent with the FY 2023 Adopted Budget Plan.

As part of the *FY 2023 Third Quarter Review*, the Board of Supervisors approved \$60,000 in one-time funding for the Northern Virginia Conservation Trust.

Category	FY 2022 Actual	FY 2023 Adopted Budget Plan	FY 2023 Revised Budget Plan	FY 2024 Advertised Budget Plan	FY 2024 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 and 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. In addition to the annual contribution, Fairfax County provides in-kind office space to the organization.

The total FY 2024 Fairfax County contribution for SFDC is \$183,320, which is consistent with the FY 2023 Adopted Budget Plan.

Category	FY 2022 Actual	FY 2023 Adopted Budget Plan	FY 2023 Revised Budget Plan	FY 2024 Advertised Budget Plan	FY 2024 Adopted Budget Plan
Tysons Community Alliance	\$0	\$0	\$2,500,000	\$3,000,000	\$3,000,000

The Tysons Community Alliance is a non-profit community organization designed to serve as a catalyst for the transformation of Tysons into an inclusive, vibrant, and globally attractive urban center. The Alliance’s mission consists of four focus areas: communications and branding to tell Tysons’ story; research and business support to catalyze economic growth; placemaking/place management to activate the public realm through events and pop-up spaces; and transportation and mobility to champion livability through walkability and connectivity.

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The total FY 2024 Fairfax County contribution for the Tysons Community Alliance is \$3,000,000.

As part of the *FY 2022 Carryover Review*, the Board of Supervisors approved funding in the amount of \$2,500,000 for the Tysons Community Alliance.

Category	FY 2022 Actual	FY 2023 Adopted Budget Plan	FY 2023 Revised Budget Plan	FY 2024 Advertised Budget Plan	FY 2024 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 2024, the Center anticipates receiving requests from County residents for approximately 23,300 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 2024 Fairfax County funding is \$27,023, which is consistent with the FY 2023 Adopted Budget Plan.

Category	FY 2022 Actual	FY 2023 Adopted Budget Plan	FY 2023 Revised Budget Plan	FY 2024 Advertised Budget Plan	FY 2024 Adopted Budget Plan
Subtotal Community Development	\$4,199,286	\$4,199,115	\$6,759,115	\$7,199,203	\$7,199,203

Nondepartmental

Category	FY 2022 Actual	FY 2023 Adopted Budget Plan	FY 2023 Revised Budget Plan	FY 2024 Advertised Budget Plan	FY 2024 Adopted Budget Plan
Employee Advisory Council	\$33,000	\$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 2024 Fairfax County contribution for the EAC is \$33,000, which is consistent with the FY 2023 Adopted Budget Plan.

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Category	FY 2022 Actual	FY 2023 Adopted Budget Plan	FY 2023 Revised Budget Plan	FY 2024 Advertised Budget Plan	FY 2024 Adopted Budget Plan
Fairfax Public Law Library	\$92,657	\$92,657	\$92,657	\$92,657	\$188,657

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 workstations dedicated to providing general information on divorce, immigration, estate planning and employment for patrons, as well as eight computer workstations 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 2024. 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 2024 Fairfax County funding is \$188,657, an increase of \$96,000 or 103.6 percent over the FY 2023 Adopted Budget Plan. The additional funds will be used to establish a Self-Help Resource Center within the Law Library.

Category	FY 2022 Actual	FY 2023 Adopted Budget Plan	FY 2023 Revised Budget Plan	FY 2024 Advertised Budget Plan	FY 2024 Adopted Budget Plan
Subtotal Nondepartmental	\$125,657	\$125,657	\$125,657	\$125,657	\$221,657
Total County Contributions	\$20,148,357	\$15,970,288	\$18,530,288	\$19,525,407	\$19,821,407

Fund 10030: Contributory Fund

FUND STATEMENT

Category	FY 2022 Actual	FY 2023 Adopted Budget Plan	FY 2023 Revised Budget Plan	FY 2024 Advertised Budget Plan	FY 2024 Adopted Budget Plan
Beginning Balance	\$54,271	\$53,560	\$83,363	\$57,652	\$57,652
Revenue:					
Revenue from the Commonwealth	\$5,000,000	\$0	\$0	\$0	\$0
Total Revenue	\$5,000,000	\$0	\$0	\$0	\$0
Transfers In:					
General Fund (10001)	\$15,177,449	\$15,944,577	\$18,504,577	\$19,499,696	\$19,795,696
Total Transfers In	\$15,177,449	\$15,944,577	\$18,504,577	\$19,499,696	\$19,795,696
Total Available	\$20,231,720	\$15,998,137	\$18,587,940	\$19,557,348	\$19,853,348
Expenditures:					
Legislative-Executive Functions/Central Services Agencies	\$2,484,108	\$2,577,754	\$2,577,754	\$2,605,568	\$2,605,568
Public Safety	19,577	19,577	19,577	19,577	19,577
Health and Welfare	3,599,984	3,880,147	3,880,147	4,087,258	4,087,258
Parks, Recreational and Cultural	9,719,745	5,168,038	5,168,038	5,488,144	5,688,144
Community Development	4,199,286	4,199,115	6,759,115	7,199,203	7,199,203
Nondepartmental	125,657	125,657	125,657	125,657	221,657
Total Expenditures	\$20,148,357	\$15,970,288	\$18,530,288	\$19,525,407	\$19,821,407
Total Disbursements	\$20,148,357	\$15,970,288	\$18,530,288	\$19,525,407	\$19,821,407
Ending Balance¹	\$83,363	\$27,849	\$57,652	\$31,941	\$31,941

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.