

Response to Questions on the FY 2010 Advertised Budget Plan

Request By: Supervisor Frey

Question: By organization, please provide a table outlining baseline contributory funding, the reductions recommended to be taken, and the remaining funding to be provided.

Response: The following table outlines the funding levels for the Contributory Agencies in the *FY 2009 Revised Budget Plan* to the FY 2010 Advertised Budget Plan, which includes the County Executive's reductions recommended to be taken.

Agency	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget	FY 2010 Advertised Budget Plan	Increase (Decrease) Over Revised	Increase/ (Decrease) Over Baseline
Alliance for Innovation	\$6,000	\$6,000	\$6,000	\$0	\$0
Dulles Area Transportation Association	9,000	9,000	9,000	0	0
Metropolitan Washington Council of Government	894,309	896,072	896,072	1,763	0
National Association of Counties	21,272	19,049	19,049	(2,223)	0
Northern Virginia Regional Commission	561,079	565,421	565,421	4,342	0
Northern Virginia Transportation Commission	177,574	179,609	179,609	2,035	0
Public Technology Incorporated	20,000	0	0	(20,000)	0
Virginia Association of Counties	228,099	227,208	227,208	(891)	0
Virginia Institute of Government	20,000	20,000	20,000	0	0
Washington Airports Task Force	40,500	40,500	34,425	(6,075)	(6,075)
Subtotal Legislative-Executive	\$1,977,833	\$1,962,859	\$1,956,784	(\$21,049)	(\$6,075)
NOVARIS	\$22,551	\$10,118	\$10,118	(\$12,433)	\$0
Partnership for Youth	50,000	50,000	42,500	(7,500)	(7,500)
Subtotal Public Safety	\$72,551	\$60,118	\$52,618	(\$19,933)	(\$7,500)
GMU Law & Mental Illness Clinic	\$51,678	\$51,678	\$51,678	\$0	\$0
Health Systems Agency of Northern Virginia	86,750	86,750	86,750	0	0
Medical Care for Children Program	270,000	237,000	166,000	(104,000)	(71,000)
Northern Virginia Healthcare Center/ Birmingham					
Green Adult Care Residence	1,573,880	1,753,315	1,753,315	179,435	0
Volunteer Fairfax	305,247	305,247	305,247	0	0
Subtotal Health & Welfare	\$2,287,555	\$2,433,990	\$2,362,990	\$75,435	(\$71,000)
Arts Council of Fairfax County	\$225,008	\$231,758	\$191,257	(\$33,751)	(\$40,501)
Arts Council of Fairfax County- Arts Groups Grants	120,000	120,000	102,000	(18,000)	(18,000)
Challenge Grant Funding Pool for the Arts	550,000	550,000	467,500	(82,500)	(82,500)
Dulles Air & Space Museum	240,000	240,000	150,000	(90,000)	(90,000)
Fairfax Symphony Orchestra	292,300	292,300	248,455	(43,845)	(43,845)
Fort Belvoir Army Museum	240,000	240,000	150,000	(90,000)	(90,000)
Lorton Arts Foundation	1,000,000	1,000,000	1,000,000	0	0
Northern Virginia Regional Park Authority	2,084,140	2,083,723	2,083,723	(417)	0
Reston Historic Trust	20,000	20,000	17,000	(3,000)	(3,000)
Claude Moore Colonial Farm	31,500	31,500	0	(31,500)	(31,500)
Town of Vienna Teen Center	40,000	40,000	34,000	(6,000)	(6,000)
Virginia Opera Company	25,000	25,000	0	(25,000)	(25,000)
Wolf Trap Foundation for the Performing Arts	125,000	125,000	106,250	(18,750)	(18,750)
Subtotal Parks, Recreation & Cultural	\$4,992,948	\$4,999,281	\$4,550,185	(\$442,763)	(\$449,096)
Architectural Review Board	\$3,500	\$3,500	\$2,975	(\$525)	(\$525)
Celebrate Fairfax, Incorporated	29,258	29,258	0	(29,258)	(29,258)
Center for Chesapeake Communities	36,000	36,000	30,600	(5,400)	(5,400)
Commission for Women	6,916	6,916	6,916	0	0
Convention & Visitors Corporation	2,853,586	2,602,308	2,602,308	(251,278)	0
Earth Sangha	20,000	20,000	17,000	(3,000)	(3,000)
Fairfax County History Commission	26,022	26,022	22,119	(3,903)	(3,903)
Fairfax ReLeaf	52,000	52,000	44,200	(7,800)	(7,800)
Greater Reston Incubator	30,000	30,000	25,500	(4,500)	(4,500)
Northern Virginia Community College	92,200	91,110	91,110	(1,090)	0
Northern Virginia Conservation Trust	282,047	296,431	239,740	(42,307)	(56,691)
Northern Virginia Soil and Water Conservation District	496,459	496,459	421,990	(74,469)	(74,469)
Northern Virginia 4-H Educational Center	25,000	25,000	0	(25,000)	(25,000)
Occoquan Watershed Monitoring Program	120,565	112,559	112,559	(8,006)	0
OpenDoor Housing Fund	32,890	31,776	31,776	(1,114)	0
Southeast Fairfax Development Corporation	203,124	203,124	192,968	(10,156)	(10,156)
VPI/UVA Education Center	50,000	50,000	50,000	0	0
Women's Center of Northern Virginia	29,942	29,942	28,445	(1,497)	(1,497)
Wildlife Rescue League	10,000	10,000	0	(10,000)	(10,000)
Subtotal Community Development	\$4,399,509	\$4,152,405	\$3,920,206	(\$479,304)	(\$232,200)
Fairfax Public Law Library	\$92,657	\$92,657	\$92,657	\$0	\$0
Subtotal Nondepartmental	\$92,657	\$92,657	\$92,657	\$0	\$0
Total County Contributions	\$13,823,053	\$13,701,310	\$12,935,440	(\$887,613)	(\$765,870)