

General Fund Disbursement Overview

SUMMARY OF GENERAL FUND DIRECT EXPENDITURES

Category	FY 2018 Actual	FY 2019 Adopted Budget Plan	FY 2019 Revised Budget Plan	FY 2020 Adopted Budget Plan	Increase/ (Decrease) Over Revised	Percent Increase/ (Decrease)
Positions /	9,965 /	10,007 /	10,079 /	10,161 /	82	0.81%
Full-Time Equivalents	9,846.72	9,888.32	9,954.70	10,035.20	80.50	0.81%
Personnel Services	\$800,512,121	\$865,206,541	\$862,355,612	\$911,373,918	\$49,018,306	5.68%
Operating Expenses	353,975,712	362,769,688	414,586,349	370,420,896	(44,165,453)	(10.65%)
Recovered Costs	(37,849,448)	(37,942,821)	(38,061,653)	(37,367,094)	694,559	(1.82%)
Capital Equipment	3,727,265	354,744	5,228,421	466,734	(4,761,687)	(91.07%)
Fringe Benefits	362,766,578	389,922,233	388,740,656	404,522,195	15,781,539	4.06%
Total Direct Expenditures	\$1,483,132,228	\$1,580,310,385	\$1,632,849,385	\$1,649,416,649	\$16,567,264	1.01%

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

The FY 2020 Adopted Budget Plan direct expenditure level of \$1,649,416,649 represents an increase of \$16,567,264 or 1.01 percent over the FY 2019 Revised Budget Plan direct expenditure level of \$1,632,849,385. The FY 2020 funding level reflects an increase of \$69,106,264, or 4.37 percent, over the FY 2019 Adopted Budget Plan direct expenditure level of \$1,580,310,385.

Personnel Services

In FY 2020, funding for Personnel Services totals \$911,373,918, an increase of \$49,018,306 or 5.68 percent over the FY 2019 Revised Budget Plan funding level of \$862,355,612. Personnel Services increased \$46,167,377, or 5.34 percent, over the FY 2019 Adopted Budget Plan funding level of \$865,206,541. The net FY 2020 General Fund agency positions represent an increase of 82/80.50 FTE positions over the FY 2019 Revised Budget Plan. For agency-level detail, the FY 2020 Adopted Personnel Services by Agency chart in the Overview Volume under the *Financial, Statistical and Summary Tables* tab breaks out Personnel Services funding by each agency. The changes for each category of Personnel Services expenditures are provided as follows:

- ◆ **Regular Salaries** funding (net of Position Turnover) of \$827,494,772 reflects a net increase of \$45,400,700 or 5.81 percent over the FY 2019 Adopted Budget Plan. This increase primarily reflects funding for a 2.10 percent market rate adjustment for all employees and performance-based and longevity increases for non-uniformed merit employees, both effective July 2019; merit and longevity increases (including the full-year impact of FY 2019 increases) for uniformed employees awarded on the employees' anniversary dates; and adjustments to the pay scale for uniformed Fire and Rescue employees based on the Fire and Rescue Organizational and Pay Study.

Limited-Term position funding (temporary and non-merit benefits-eligible employees) reflects an increase of \$1,121,362 or 5.12 percent over the FY 2019 Adopted Budget Plan. This increase primarily reflects funding for a 2.10 percent market rate adjustment for all employees, as well as increases in the Department of Neighborhood and Community Services associated with the opening of the new Lewinsville Multi-Service Center and increasing capacity at elementary schools located throughout the County in the School-Age Child Care (SACC) program.

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- ◆ **Overtime Pay** funding reflects an increase of \$2,085,005 or 3.68 percent over the FY 2019 Adopted Budget Plan primarily due to compensation adjustments in Public Safety agencies, effective July 2019.
- ◆ **Position Adjustments** in the FY 2020 Adopted Budget Plan reflect a net increase of 82/80.50 FTE positions over the *FY 2019 Revised Budget Plan* due to the following:
 - An increase of 23/22.0 FTE positions in the Department of Family Services: 19/18.0 FTE positions transferred from Fund 50000, Federal-State Grant Fund to appropriately align resources, 1/1.0 FTE position to support the new Medical Respite program at the new Bailey's Crossroads homeless shelter, 1/1.0 FTE position to support the opening of the new Lewinsville Multi-Service Center, 1/1.0 FTE position to support the Children's Services Act service quality monitoring, and 1/1.0 FTE position to convert limited-term support to a merit position in the Parenting Education Program.
 - An increase of 19/18.5 FTE positions in the Department of Neighborhood and Community Services: 15/15.0 FTE positions as a result of converting existing limited-term support into merit positions, 2/2.0 FTE positions to support the opening of the new Lewinsville Multi-Service Center, 1/1.0 FTE position to replace grant funding for Early Childhood Education programming, and 1/0.5 FTE position to implement an Early Childhood Mental Health Consultation System.
 - An increase of 19/19 FTE positions in the Police Department: 17/17.0 FTE positions to support staffing in the South County Police Station, 2/2.0 FTE positions to support additional Animal Protection Police.
 - An increase of 7/7.0 FTE positions in the Health Department: 3/3.0 FTE positions to support the Epidemiology and Population health program, 2/2.0 FTE positions for Public Health Nurses, 1/1.0 FTE position to support the new Medical Respite program at the new Baileys Crossroads homeless shelter, and 1/1.0 FTE position for the Rabies program.
 - An increase of 6/6.0 FTE positions in Capital Facilities: 5/5.0 FTE positions to support increased workload with the Capital Improvement Program, and 1/1.0 FTE position associated with the Noman M. Cole, Jr. Pollution Control Plant.
 - An increase of 6/6.0 FTE positions required to support the fourth year of the County's Diversion First initiative, which is a multiagency collaboration: 1/1.0 FTE position to the Juvenile and Domestic Relations District Court, 1/1.0 FTE position to the Office of the Commonwealth's Attorney, 1/1.0 FTE position to the General District Court, 1/1.0 FTE position to the Police Department, 1/1.0 FTE position to the Sheriff's Office, and 1/1.0 FTE position to the Fire and Rescue Department.
 - A net increase of 5/5.0 FTE positions in the Office of the County Executive associated with the new Office of Environmental and Energy Coordination, including 3/3.0 FTE new positions and 2/2.0 FTE positions transferred from Fund 40030, Cable Communications.
 - An increase of 2/2.0 FTE positions in Circuit Court and Records to support the new Court Management System.
 - An increase of 1/1.0 FTE position in Land Development Services to support permit education and outreach.

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- An increase of 1/1.0 FTE position in Department of Housing and Community Development to support the coordination of Fairfax County Redevelopment and Housing Authority projects and land use policies as they relate to affordable housing.
- A decrease of 4/4.0 FTE positions in the Juvenile and Domestic Relations District Court associated with the reorganization of staff resulting from the move from leased space for the East County Probation Office to County-owned space.
- A decrease of 2/2.0 FTE positions associated with the consolidation of functions in the new Department of Clerk Services.
- A decrease of 1/1.0 FTE position as the result of a transferred position from the Office of Strategy Management for Health and Human Services to the Fairfax-Falls Church Community Services Board to better align resources with workload requirements.

It should be noted that position movements between General Fund agencies are not included above.

Fringe Benefits

In FY 2020, funding for Fringe Benefits totals \$404,522,195, an increase of \$15,781,539 or 4.1 percent over the *FY 2019 Revised Budget Plan* level of \$388,740,656 and an increase of \$14,599,962 or 3.7 percent over the FY 2019 Adopted Budget Plan level of \$389,922,233. The increase over the FY 2019 Adopted Budget Plan is primarily due to the following increases, offset by savings in other areas, primarily health insurance and social security.

- ◆ An increase of \$12,101,602 reflects the impact of employee compensation adjustments, including a 2.10 percent market rate adjustment (MRA) for all employees and performance-based and longevity increases for non-uniformed merit employees, both effective July 2019; merit and longevity increases (including the full-year impact of FY 2019 increases) for uniformed employees awarded on the employees' anniversary dates; as well as adjustments to the Sheriff's Office organizational structure and pay policies to implement a 3.0 percent increase to the C-scale pay plan. These increases impact Social Security and Retirement.
- ◆ An increase of \$3,160,757 in employer contributions to the retirement systems is due to adjustments to the employer contribution rates, partially offset by savings based on year-to-date FY 2019 experience. Based on the results of the annual actuarial valuation, and a change in the amortization schedule to increase the amortization of the unfunded actuarial accrued liability from 99 to 100 percent, there is a net increase to the employer contribution rates for the Employees' and Police Officers systems and no net change in the employer contribution rate for the Uniformed system.
- ◆ An increase of \$4,541,726 in Fringe Benefits is based on funding for new positions added in FY 2020 and funding required for the full-year impact of positions added in FY 2019. This increase impacts Health, Dental and Life Insurance, Social Security, and Retirement.
- ◆ These increases are partially offset by savings in several fringe benefit categories. Included in these savings is a decrease of \$1,927,946 as the result of a concerted educational campaign that has resulted in migration out of the County's high-cost copay plan into other more cost-effective coinsurance and consumer-directed health plans.

General Fund Disbursement Overview

Operating Expenses

In FY 2020, Operating Expenses total \$370,420,896, a decrease of \$44,165,453 or 10.65 percent from the *FY 2019 Revised Budget Plan* funding level of \$414,586,349. Operating Expenses increased by \$7,651,208 or 2.11 percent over the FY 2019 Adopted Budget Plan funding level of \$362,769,688, offset by savings in other areas. Major adjustments from the FY 2019 Adopted Budget Plan are as follows:

- ◆ A net increase of \$2,204,651 in the Department of Neighborhood and Community Services is associated with expanding services and replacing grant funding for Early Childhood Education programming. This increase also supports contract rate increases, the continued expansion of the Opportunity Neighborhood initiative into the Annandale Area, and to support an increase in custodial overtime hourly rate charges by Fairfax County Public Schools (FCPS) for the use of FCPS facilities. It should be noted that this figure does not reflect the impact on Operating Expenses of the transfer of the Office for Children from the Department of Family Services.
- ◆ A net increase of \$2,300,531 in the Department of Family Services is associated with expanded capacity at Artemis House Domestic Violence Shelter, expansion of the multicultural mental health services and crisis response services for youth, implementation of a Psychiatric Consultation Program and contract increases. It should be noted that this figure does not reflect the impact on Operating Expenses of the transfer of the Office for Children to the Department of Neighborhood and Community Services.
- ◆ A net increase of \$2,135,903 in the Police Department is primarily associated with operating costs related to the South County Police Station, the Diversion First initiative, the Opioid Task Force, the transition of Urban Areas Security Initiative (UASI) programs from federal funding to local government funding, and anticipated billings for maintenance and operating charges to the Department of Vehicle Services.
- ◆ A net increase of \$1,017,849 in the Department of Information Technology to support recurring costs related to Payment Card Industry (PCI) compliance and the transition of Urban Areas Security Initiative (UASI) programs from federal funding to local government funding. This increase is also associated with Technology Infrastructure support and compensation related chargebacks for staff supporting Fund 60020, Document Services, and Fund 60030, Technology Infrastructure Services;
- ◆ A net increase of \$800,000 in Economic Development Authority to support the Workforce Attraction and Retention Program;
- ◆ A net increase of \$455,000 in Juvenile and Domestic Relations District Court associated with the Gang Prevention initiative, mediation services in relation to the Health and Human Services plan, and the Diversion First initiative to support Multi-Systemic Therapy.
- ◆ A net increase of \$452,789 in the Office to Prevent and End Homelessness (OPEH) to support the new Bailey's Crossroads Homeless Shelter, which is scheduled to open during FY 2020, as well as for contract rate increases;
- ◆ A net increase of \$433,037 in the Fire and Rescue Department associated with anticipated billings for maintenance and operating charges to the Department of Vehicle Services, as well as for the Diversion First initiative.
- ◆ A net increase of \$428,093 in the Health Department primarily to support the Homeless Healthcare program, as well as for contract rate increases.

General Fund Disbursement Overview

- ◆ A net decrease of \$2,284,437 in Facilities Management Department associated with a decrease in lease requirements, as well as a decrease in security expenses as a result of more efficient billing of costs to agencies.

Capital Equipment

In FY 2020, Capital Equipment funding for General Fund agencies totals \$466,734, a decrease of \$4,761,687 or 91.07 percent from the *FY 2019 Revised Budget Plan* funding level of \$5,228,421. Capital Equipment funding increased by \$111,990 over the FY 2019 Adopted Budget Plan funding level of \$354,744. Major adjustments are primarily associated with the Police Department as a result of purchasing two vehicles for Animal Services.

Recovered Costs

In FY 2020, Recovered Costs total \$37,367,094, a decrease of \$575,727 or 1.52 percent from the FY 2019 Adopted Budget Plan level of \$37,942,821, and a decrease of \$694,559 or 1.82 percent from the *FY 2019 Revised Budget Plan* level of \$38,061,653. This is primarily associated with a decrease in the Facilities Management Department primarily due to the elimination of the existing leases for the East County Probation Office on Old Lee Highway, the Fairfax-Falls Church Community Services Board's Springfield Office at Traford Lane, and the City Square property at Page Avenue, as well as adjustments in the Department of Public Works and Environmental Services (DPWES) related to capital projects.

General Fund Disbursement Overview

SUMMARY OF GENERAL FUND TRANSFERS

The FY 2020 Transfers Out from the General Fund total \$2,800,012,912, an increase of \$33,989,823, or 1.2 percent, over the *FY 2019 Revised Budget Plan* Transfers Out of \$2,766,023,089. These transfers support programs and activities that reflect the Board of Supervisors' priorities.

Adjustments are summarized below.

	Increase/ (Decrease) Over FY 2019 Revised
Fund S10000, Public School Operating	\$84,357,490
Fund S31000, Public School Construction	(2,500,000)
Fund 10010, Revenue Stabilization Fund	(10,481,305)
Fund 10030, Contributory Fund	(222,450)
Fund 10040, Information Technology	(23,574,990)
Funds 20000 and 20001, Consolidated Debt Service	(10,692,179)
Fund 30000, Metro Operations and Construction	23,255,326
Fund 30010, General Construction and Contributions	(4,511,364)
Fund 30020, Infrastructure Replacement and Upgrades	(26,685,901)
Fund 30050, Transportation Improvements	(45,000)
Fund 30060, Pedestrian Walkway Improvements	(1,676,718)
Fund 30300, The Penny for Affordable Housing Fund	(5,000,000)
Fund 40000, County Transit Systems	4,482,341
Fund 40040, Fairfax-Falls Church Community Services Board	11,241,602
Fund 40330, Elderly Housing Programs	23,273
Fund 50000, Federal-State Grant Fund	(1,054,324)
Fund 60000, County Insurance Fund	54,670
Fund 60030, Technology Infrastructure Services	(3,037,500)
Fund 83000, Alcohol Safety Action Program	56,852
Total	\$33,989,823

Fund S10000, Public School Operating

The FY 2020 General Fund transfer to Fund S10000, Public School Operating, is \$2,136,016,697, an increase of \$84,357,490, or 4.1 percent, over the *FY 2019 Revised Budget Plan* transfer of \$2,051,659,207. The greatest share of the County budget is dedicated to Fairfax County Public Schools (FCPS), which underscores that education continues to be the highest priority. The transfer to Public School Operating, the School Construction Fund, and School Debt Service represents 52.8 percent of total General Fund Disbursements.

Fund S31000, Public School Construction

The FY 2020 General Fund transfer to Fund S31000, Public School Construction, is \$13,100,000, a decrease of \$2,500,000, or 16.0 percent, from the *FY 2019 Revised Budget Plan* transfer of \$15,600,000. The *FY 2019 Revised Budget Plan* includes a one-time increase of \$2.5 million to increase the school bond sale capacity from \$155 million to \$180 million beginning in FY 2019. In FY 2020, the \$2.5 million is transferred to the Consolidated Debt Service Fund to cover increased debt service payments for the additional school bond sale capacity.

General Fund Disbursement Overview

Fund 10010, Revenue Stabilization Fund

The FY 2020 General Fund transfer to Fund 10010, Revenue Stabilization, is \$0, a decrease of \$10,481,305, or 100 percent, from the *FY 2019 Revised Budget Plan* transfer of \$10,481,305. No General Fund Transfer is included in FY 2020 as the fund achieved fully funded status in FY 2018, while anticipated interest earnings in FY 2019 and FY 2020 are projected to maintain the reserve at its new target level of 5.0 percent of General Fund disbursements.

Fund 10030, Contributory Fund

The FY 2020 General Fund transfer to Fund 10030, Contributory Fund, is \$14,368,492, a decrease of \$222,450, or 1.5 percent, from the *FY 2019 Revised Budget Plan* transfer of \$14,590,942. More detail on the Contributory Fund follows the General Fund Disbursement Overview.

Fund 10040, Information Technology

The FY 2020 General Fund transfer to Fund 10040, Information Technology, is \$0, a decrease of \$23,574,990, or 100 percent, from the *FY 2019 Revised Budget Plan* transfer of \$23,574,990. Required funding is dependent on the costs associated with new projects that are selected each year, the remaining costs associated with completing or implementing prior planned projects, and available balances in the fund, therefore the required transfer may fluctuate each year. Due to limited fiscal resources, some significant projects have not received funding as part of the FY 2020 Adopted Budget Plan. It is anticipated that these projects will be funded with one-time balances and agency savings as part of a future quarterly review. The *FY 2019 Revised Budget Plan* includes a one-time funding adjustment included as part of the *FY 2019 Third Quarter Review* to provide support for continuing and new IT projects. Detailed information on the Information Technology program may be found in the Fund 10040, Information Technology, narrative in Volume 2 of the FY 2020 Adopted Budget Plan.

Funds 20000 and 20001, Consolidated Debt Service

The FY 2020 General Fund transfer to Funds 20000 and 20001, Consolidated Debt Service, is \$329,741,798, a decrease of \$10,692,179, or 3.1 percent, from the *FY 2019 Revised Budget Plan* transfer of \$340,433,977. This decrease takes into account scheduled General Obligation bond payments, the retirement of past bond issuances for County administration buildings and a Capital Renewal loan, and the increase to the school bond sale capacity from \$155 million to \$180 million.

Fund 30000, Metro Operations and Construction

The FY 2020 General Fund transfer to Fund 30000, Metro Operations and Construction, is \$43,950,424, an increase of \$23,255,326, or 112.4 percent, over the *FY 2019 Revised Budget Plan* transfer of \$20,695,098, based on anticipated subsidy requirements from local jurisdictions in FY 2020 and the cost of debt service associated with opting in to WMATA issued debt in FY 2018.

Fund 30010, General Construction and Contributions

The FY 2020 General Fund transfer to Fund 30010, General Construction and Contributions, is \$17,443,691, a decrease of \$4,511,364, or 20.6 percent, from the *FY 2019 Revised Budget Plan* transfer of \$21,955,055. The *FY 2019 Revised Budget Plan* includes one-time funding adjustments as approved by the Board of Supervisors as part of the Third Quarter and Carryover Reviews. FY 2020 funding is limited to only the most critical priority projects.

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Fund 30020, Infrastructure Replacement and Upgrades

The FY 2020 General Fund transfer to Fund 30020, Infrastructure Replacement and Upgrades, is \$0, a decrease of \$26,685,901, or 100 percent, from the *FY 2019 Revised Budget Plan* transfer of \$26,685,901. The *FY 2019 Revised Budget Plan* includes one-time funding adjustments as approved by the Board of Supervisors as part of the Third Quarter and Carryover Reviews. In recent years, it has been the Board's practice to fund some or all of the infrastructure replacement and upgrade projects using one-time funding as available as part of quarterly reviews. Due to budget constraints, there is no funding included as part of the FY 2020 Adopted Budget Plan.

Fund 30050, Transportation Improvements

The FY 2020 General Fund transfer to Fund 30050, Transportation Improvements, is \$0, a decrease of \$45,000, or 100 percent, from the *FY 2019 Revised Budget Plan* transfer of \$45,000. The *FY 2019 Revised Budget Plan* includes one-time funding adjustments as approved by the Board of Supervisors as part of the *FY 2018 Carryover Review*. No funding is included in FY 2020. Work will continue on existing and previously funded projects.

Fund 30060, Pedestrian Walkway Improvements

The FY 2020 General Fund transfer to Fund 30060, Pedestrian Walkway Improvements, is \$700,000, a decrease of \$1,676,718, or 70.6 percent, from the *FY 2019 Revised Budget Plan* transfer of \$2,376,718. The *FY 2019 Revised Budget Plan* includes one-time funding adjustments as approved by the Board of Supervisors as part of the Third Quarter and Carryover Reviews. FY 2020 funding is limited to only the most critical priority projects.

Fund 30300, The Penny for Affordable Housing

The FY 2020 General Fund transfer to Fund 30300, The Penny for Affordable Housing, is \$0, a decrease of \$5,000,000, or 100 percent, from the *FY 2019 Revised Budget Plan* transfer of \$5,000,000. As part of the *FY 2019 Third Quarter Review*, The Board of Supervisors approved one-time funding towards the purchase and/or rehabilitation of low-income housing.

Fund 40000, County Transit Systems

The FY 2020 General Fund transfer to Fund 40000, County Transit Systems, is \$40,633,472, an increase of \$4,482,341, or 12.4 percent, over the *FY 2019 Revised Budget Plan* transfer of \$36,151,131, due to increasing operating costs and decreasing state aid balances.

Fund 40040, Fairfax-Falls Church Community Services Board

The FY 2020 General Fund transfer to Fund 40040, Fairfax-Falls Church Community Services Board, is \$146,575,985, an increase of \$11,241,602, or 8.3 percent, over the *FY 2019 Revised Budget Plan* transfer of \$135,334,383. This net increase is primarily due to a 2.10 market rate adjustment (MRA) for all employees and performance-based and longevity increases for non-uniformed merit employees; additional support for the June 2019 special education graduates; additional funding and positions to combat the opioid use epidemic; additional funding and positions to support the Diversion First initiative; additional funding to support contract and lease rate adjustments; additional funding and positions to provide support coordination services; increased fringe benefit requirements in FY 2020; and additional funding to support position realignments within the Human Services system. These increases are partially offset by commercial lease savings. Detailed information can be found in the Fund 40040, Fairfax-Falls Church Community Services Board, narrative in Volume 2 of the FY 2020 Adopted Budget Plan.

General Fund Disbursement Overview

Fund 40330, Elderly Housing Programs

The FY 2020 General Fund transfer to Fund 40330, Elderly Housing Programs, is \$1,885,995, an increase of \$23,273, or 1.3 percent, over the *FY 2019 Revised Budget Plan* transfer of \$1,862,722. This increase is due to a 2.10 percent MRA for all employees and performance-based and longevity increases for non-uniformed merit employees, both effective July 2019. Detailed information can be found in the Fund 40330, Elderly Housing Programs, narrative in Volume 2 of the FY 2020 Adopted Budget Plan.

Fund 50000, Federal-State Grant Fund

The FY 2020 General Fund transfer to Fund 50000, Federal-State Grant Fund, is \$4,432,654, a decrease of \$1,054,324, or 19.2 percent, from the *FY 2019 Revised Budget Plan* transfer of \$5,486,978. The transfer reflects the anticipated Local Cash Match needed to maximize the County's ability to leverage Federal and State grant funding. The Reserve for Local Cash Match is a projection of the County contributions required for anticipated and unanticipated grant awards. This decrease in Local Cash Match requirements is primarily due to the transfer of Department of Family Services grants to the General Fund to more appropriately align resources.

Fund 60000, County Insurance Fund

The FY 2020 General Fund transfer to Fund 60000, County Insurance, is \$24,291,320, an increase of \$54,670, or 0.2 percent, over the *FY 2019 Revised Budget Plan* transfer of \$24,236,650. This increase is due to a 2.10 percent MRA for all employees and performance-based and longevity increases for non-uniformed merit employees, both effective July 2019. Detailed information on the County Insurance Fund can be found in the Fund 60000, County Insurance, narrative in Volume 2 of the FY 2020 Adopted Budget Plan.

Fund 60030, Technology Infrastructure Services

The FY 2020 General Fund transfer to Fund 60030, Technology Infrastructure Services, is \$0, a decrease of \$3,037,500 or 100 percent from the *FY 2019 Revised Budget Plan* transfer of \$3,037,500. One-time funding was approved by the Board of Supervisors as part of the *FY 2019 Third Quarter Review* to support several requirements including the offsite data center consolidation project, the PC Replacement Program, and continuation of the conversion from the legacy IQ and Seibel systems over to the cloud-based Microsoft Dynamics Customer Relationship Management (CRM) system.

Fund 83000, Alcohol Safety Action Program

The FY 2020 General Fund transfer to Fund 83000, Alcohol Safety Action Program, is \$741,768, an increase of \$56,852 or 8.3 percent over the *FY 2019 Revised Budget Plan* transfer of \$684,916. This increase is due to a 2.10 percent MRA for all employees and performance-based and longevity increases for non-uniformed merit employees, both effective July 2019.

Fund 10030

Summary of Contributory Agencies

Summary of Contributory Agencies

Fund 10030, Contributory Fund, was established in FY 2001 to reflect General Fund support for agencies or organizations that receive County contributions. FY 2020 funding totals \$14,369,203 and reflects an increase of \$693,714 or 5.1 percent over the FY 2019 Adopted Budget Plan funding level of \$13,675,489. The required Transfer In from the General Fund is \$14,368,492. Individual contributions are described in detail in the narrative of Fund 10030, Contributory Fund, in Volume 2 of the FY 2020 Adopted Budget Plan.

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

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

Fairfax County	FY 2018 Actual	FY 2019 Adopted Budget Plan	FY 2019 Revised Budget Plan	FY 2020 Advertised Budget Plan	FY 2020 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 Governments	1,039,064	1,064,441	1,064,441	1,203,241	1,203,241
National Association of Counties	21,635	21,635	21,635	21,635	21,635
Northern Virginia Regional Commission	734,481	739,381	739,381	743,197	743,197
Northern Virginia Transportation Commission	173,721	169,598	169,598	164,451	164,451
Virginia Association of Counties	238,831	243,608	243,608	244,922	244,922
Washington Airports Task Force	50,000	50,000	50,000	50,000	50,000
Subtotal Legislative-Executive	\$2,272,732	\$2,303,663	\$2,303,663	\$2,442,446	\$2,442,446
Public Safety:					
NOVARIS	\$9,577	\$9,577	\$9,577	\$9,577	\$9,577
NVERS	110,000	10,000	10,000	10,000	10,000
Subtotal Public Safety	\$119,577	\$19,577	\$19,577	\$19,577	\$19,577
Health and Welfare:					
Health Systems Agency of Northern Virginia	\$108,200	\$108,200	\$108,200	\$108,200	\$108,200
Legal Representation for Immigrants	0	0	200,000	0	0
Medical Care for Children	237,000	237,000	237,000	237,000	237,000
Northern Virginia Healthcare Center/Birmingham	2,605,826	2,700,168	2,700,168	2,808,377	2,808,377
Green Adult Care Residence					
Volunteer Fairfax	405,772	405,772	405,772	405,772	405,772
Subtotal Health and Welfare	\$3,356,798	\$3,451,140	\$3,651,140	\$3,559,349	\$3,559,349

Fund 10030

Summary of Contributory Agencies

Fairfax County	FY 2018 Actual	FY 2019 Adopted Budget Plan	FY 2019 Revised Budget Plan	FY 2020 Advertised Budget Plan	FY 2020 Adopted Budget Plan
Parks, Recreation and Cultural:					
ARTSFAIRFAX	\$928,919	\$872,719	\$922,719	\$1,104,445	\$1,104,445
Dulles Air and Space Museum	100,000	100,000	100,000	100,000	100,000
Fairfax Symphony Orchestra	301,032	261,032	357,032	261,032	261,032
Fort Belvoir Army Museum	150,000	150,000	150,000	150,000	150,000
Korean Community Center	0	0	500,000	0	0
Northern Virginia Regional Park Authority	2,158,822	2,152,052	2,152,052	2,193,507	2,193,507
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
Turning Point Suffragist Memorial	200,000	0	0	0	0
Wolf Trap Foundation for the Performing Arts	125,938	125,938	125,938	125,938	125,938
Subtotal Parks, Recreation & Cultural	\$4,053,161	\$3,750,191	\$4,396,191	\$4,023,372	\$4,023,372
Community Development:					
Architectural Review Board	\$8,200	\$8,200	\$8,200	\$8,200	\$8,200
Commission for Women	6,916	6,916	6,916	6,916	6,916
Convention and Visitors Corporation	2,828,465	2,867,077	2,937,241	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 Translational Medicine Institute	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	86,887	86,594	86,594	114,742	114,742
Northern Virginia Conservation Trust	227,753	227,753	227,753	227,753	227,753
Southeast Fairfax Development Corporation	183,320	183,320	183,320	183,320	183,320
Women's Center of Northern Virginia	27,023	27,023	27,023	27,023	27,023
Subtotal Community Development	\$3,986,942	\$4,025,261	\$4,095,425	\$4,198,802	\$4,198,802
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	92,657
Subtotal Nondepartmental	\$125,657	\$125,657	\$125,657	\$125,657	\$125,657
Total County Contributions	\$13,914,867	\$13,675,489	\$14,591,653	\$14,369,203	\$14,369,203