

FY 2013

Adopted Budget Plan



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SUMMARY OF GENERAL FUND DIRECT EXPENDITURES

Category	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Adopted Budget Plan	Increase/ (Decrease) Over/ (From) Revised	Percent Increase/ (Decrease)
Positions/ Staff Years	9,542/9397.31	9,549/9,404.31	9,684/9,529.81	9,679/9,516.58	(5)/(13.23)	(0.05%)/(0.14%)
Personnel Services	\$660,757,111	\$672,679,006	\$682,718,335	\$714,690,142	\$31,971,807	4.68%
Operating Expenses	331,749,713	345,473,612	393,247,382	350,157,414	(43,089,968)	(10.96%)
Recovered Costs	(40,377,359)	(44,628,451)	(44,133,274)	(46,637,404)	(2,504,130)	5.67%
Capital Equipment	2,243,064	0	1,060,378	28,590	(1,031,788)	(97.30%)
Fringe Benefits	233,953,137	262,890,861	263,037,207	285,503,060	22,465,853	8.54%
Total Direct Expenditures	\$1,188,325,666	\$1,236,415,028	\$1,295,930,028	\$1,303,741,802	\$7,811,774	0.60%

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 2013 Adopted Budget Plan direct expenditure level of \$1,303,741,802 represents an increase of \$7,811,774 or 0.60 percent from the FY 2012 Revised Budget Plan direct expenditure level of \$1,295,930,028. The FY 2013 funding level reflects an increase of \$67,326,774, or 5.45 percent, over the FY 2012 Adopted Budget Plan direct expenditure level of \$1,236,415,028.

Personnel Services

In FY 2013, funding for Personnel Services totals \$714,690,142, an increase of \$31,971,807, or 4.68 percent, over the FY 2012 Revised Budget Plan funding level of \$682,781,335. Personnel Services increased \$42,011,136, or 6.25 percent, over the FY 2012 Adopted Budget Plan funding level of \$672,679,006. The net FY 2013 General Fund agency positions represent a decrease of 5/13.23 SYE positions over the FY 2012 Revised Budget Plan and an increase of 130/112.27 SYE positions over the FY 2012 Adopted Budget Plan. For agency-level detail, the FY 2013 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 Salary** funding (net of Position Turnover) of \$660,391,574 reflects a net increase of \$37,954,057 or 6.10 percent over the FY 2012 Adopted Budget Plan. Of this amount, \$12.5 million is the result of the market rate adjustment approved by the Board of Supervisors at the *FY 2011 Carryover Review*. Another \$13.9 million increase in Regular Salaries results from the market rate adjustment of 2.18 percent for FY 2013 and an additional \$7.8 million is due to a performance-based scale and salary increase for non-uniformed merit employees, effective January 2013. The two agencies with the largest increase are the Police Department and the Fire and Rescue Department, both comprising over \$7.5 million. In addition, since FY 2008, the Police Department has seen significant reductions in Personnel Services in order to meet projected budget shortfalls. These reductions included the targeted reduction of 52 positions, civilianization of appropriate uniformed positions, reduction of approximately 30 percent in overtime, and management of vacancies. The cumulative effect of these reductions was the elimination of necessary flexibility for the Department

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to meet its requirements for 24/7 coverage of minimum staffing. In order to ensure that staffing can be maintained for the Department recurring funding of \$2.0 million is necessary at this time.

- ◆ **Limited Term** position funding (temporary and part-time employees) reflects an increase of \$1,666,395, or 14.37 percent, from the FY 2012 Adopted Budget Plan. This increase is primarily the result of \$349,587 for Fairfax County Public Library to support the restoration of 9-hours-per-week at Regional Libraries and 3-hours-per-week at Community Libraries effective in September 2012, the Office of Elections requiring \$329,734 for additional limited term staff due to the 2012 President Election occurring November 6, 2012 and an increase of \$269,177 in the Department of Family Services associated with opening three School-Age Child Care (SACC) rooms.
- ◆ **Overtime Pay** funding reflects an increase of \$2,388,684, or 7.00 percent, from the FY 2012 Adopted Budget Plan level, primarily due to an increase in unscheduled overtime for the Police Department and for the Fire and Rescue Department, as part of budget reductions.
- ◆ **Position adjustments** in the FY 2013 Adopted Budget Plan reflect a net decrease of 5/13.23 SYE positions from the *FY 2012 Revised Budget Plan*. Position adjustments totaling (31/31.5) SYE positions as a result of budget reductions, were partially offset by new positions in the following agencies:
 - 14/7.0 SYE positions for the Fairfax County Libraries for staffing requirements associated with expanded hours at Regional and Community libraries;
 - 2/2.0 SYE new positions in the Fire Prevention Division of the Fire and Rescue Department associated with growth in Tysons Corner resulting in additional workload such as systems testing, inspections for Fire Prevention Code Permits and work associated with tenant changes;
 - 3/2.27 SYE positions for the Department of Family Services for SACC rooms at Mason Crest and Graham Road Elementary Schools;
 - 2/2.0 SYE positions for the Police Department for the expanded Animal Shelter;
 - 3/3.0 SYE positions for Stormwater Services in the Department of Public Works and Environmental Services / Capital Facilities; and
 - 2/2.0 SYE positions for the Department of Transportation in support of redevelopment in Tysons.

Fringe Benefits

In FY 2013, funding for Fringe Benefits totals \$285,503,060, an increase of \$22,465,853, or 8.54 percent, over the *FY 2012 Revised Budget Plan* level of \$263,037,207 and an increase of \$22,612,199 or 8.60 percent, over the FY 2012 Adopted Budget Plan level of \$262,890,861 primarily due to the following:

- ◆ FY 2013 employer contributions to the retirement systems total \$151,466,362, an increase of \$16,821,871, or 12.5 percent, over the FY 2012 Adopted Budget Plan. An increase of \$9,629,177 is based on increases in the employer contribution rates due to assumption changes made as part of a five-year experience study, results from the systems' annual valuations, and a reduction in the Social Security offset for service-connected disability retirees. An additional increase of \$205,366 is based on adjustments to reflect the inclusion of new positions. An increase of \$3,474,521 reflects a 2.18 percent market rate adjustment (MRA) in FY 2013, effective July 2012; an increase of \$947,611 reflects a 2.50

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percent performance-based scale and salary increase for non-uniformed employees, effective January 2013; and an increase of \$1,801,657 reflects the FY 2013 reinstatement of merit and longevity increases for uniformed employees. An additional increase of \$2,917,149 reflects the full-year impact of a 2.0 percent MRA, effective September 24, 2011, approved as part of the *FY 2011 Carryover Review*. These increases are offset by a decrease of \$2,153,610 primarily attributable to anticipated savings based on year-to-date FY 2012 experience.

- ◆ Health Insurance premiums total \$83,415,311, an increase of \$5,388,489, or 6.9 percent, over the FY 2012 Adopted Budget Plan. An increase of \$3,203,014 reflects the impact of projected premium increases of 8.0 percent for all health insurance plans, effective January 1, 2013. An additional increase of \$136,948 is based on adjustments to reflect the inclusion of new positions. The remaining increase of \$2,048,527 represents the full-year impact of January 2012 premium adjustments and increases based on year-to-date FY 2012 experience.

Operating Expenses

Operating Expenses total \$350,157,414, a decrease of \$43,089,968, or 10.96 percent, from the *FY 2012 Revised Budget Plan* funding level of \$393,247,382. Operating Expenses increased by \$4,683,802, or 1.36 percent, over the FY 2012 Adopted Budget Plan funding level of \$345,473,612. Major adjustments from the FY 2012 Adopted Budget Plan are as follows:

- ◆ A net increase of \$717,424 in the Department of Finance for additional audit and implementation resources to support more robust audit requirements necessary to meet mandated reporting requirements for County-wide financial statements.
- ◆ A net increase of \$704,838 in Capital Facilities, primarily the result of contract and fuel factor rate increases for streetlight accounts.
- ◆ A net increase of \$1,322,622 for housing costs and rental assistance, primarily a result of a \$1,000,000 permanent reallocation from the Reserve for Support of Community Organizations (Agency 87) to the Office to Prevent and End Homelessness allowing short-term financial assistance and stabilization services to continue being provided to families and individuals at-risk of homelessness.
- ◆ An increase of \$1,922,923 in the Department of Family Services is primarily associated with contract rate increases for providers of mandated and non-mandated services.
- ◆ A net increase of \$630,801 in Facilities Management consisting primarily of custodial, utility, repair, and maintenance and landscaping costs associated with partial or full year operating costs for the scheduled opening of new or expanded facilities in FY 2013, including the Great Falls Fire and Rescue Station, West Ox Road Animal Shelter Renovation and Expansion, Fair Oaks Police Station Renovation and Expansion and Wolftrap Fire and Rescue Station.
- ◆ A decrease of \$395,899 in the Department of Housing and Community Development associated with condominium fees and homeowner association dues paid for by the Housing General Fund.
- ◆ A net decrease of \$284,823 in the Health Department, primarily the result of converting one Adult Day Health Care center to a Program for the All-inclusive Care of the Elderly site, expanding the County's Long Term Care continuum of services.

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- ◆ A net decrease of \$252,586 in the Department of Tax Administration as a result of switching to a more financially prudent, technologically advanced system of inspecting parcels of land.
- ◆ A net decrease of \$144,155 in the Department of Information Technology, primarily comprised of reductions in telecommunication services funding.

Capital Equipment

Capital Equipment funding for General Fund agencies totals \$28,590, a decrease of \$949,616, or 97.1 percent, from the *FY 2012 Revised Budget Plan* funding level of \$978,206. It should be noted that no funding was included in the FY 2012 Adopted Budget Plan for Capital Equipment for General Fund agencies. The \$28,590 is required to purchase a vehicle and communications equipment in support of 2/2.0 SYE new positions in the Fire Prevention Division of the Fire and Rescue Department associated with growth in Tysons Corner resulting in additional workload such as systems testing, inspections for Fire Prevention Code Permits and work associated with tenant changes.

Recovered Costs

Recovered Costs total \$46,637,404, an increase of \$2,052,880, or 4.60 percent, over the *FY 2012 Revised Budget Plan* level of \$44,584,524. Recovered Costs increase \$2,008,953, or 4.50 percent, from the FY 2012 Adopted Budget Plan level of \$44,628,451, primarily due to budget realignment to reflect FY 2012 expenditures in the Department of Neighborhood and Community Services.

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SUMMARY OF GENERAL FUND TRANSFERS

The FY 2013 Transfers Out from the General Fund total \$2,234,044,874, an increase of \$62,942,179, or 2.9 percent, over the *FY 2012 Revised Budget Plan* Transfers Out of \$2,171,102,695. These transfers support programs and activities that reflect the Board of Supervisors' priorities. The greatest share of the County budget is dedicated to Fairfax County Public Schools (FCPS). The percentage of total General Fund Disbursements dedicated to Public School Operating and School Debt Service is 52.2 percent in FY 2013.

Major adjustments are summarized below.

	Increase/ (Decrease) Over FY 2012 Revised
Fund 090, Public School Operating	\$72,487,563
Funds 200 and 201, Consolidated Debt Service	5,090,312
Fund 100, County Transit Systems	2,092,257
Fund 119, Contributory Fund	1,070,646
Fund 319, The Penny for Affordable Housing Fund	1,058,750
Fund 118, Consolidated Community Funding Pool	897,068
Fund 120, E-911 Fund	879,786
Fund 102, Federal/State Grant Fund	376,877
Fund 603, OPEB Trust Fund	263,000
Fund 307, Pedestrian Walkway Improvements	200,000
Fund 117, Alcohol Safety Action Program	171,958
Fund 141, Elderly Housing Programs	39,114
Fund 106, Fairfax-Falls Church Community Services Board	(74,755)
Fund 312, Public Safety Construction	(242,595)
Fund 304, Transportation Improvements	(250,000)
Fund 142, Community Development Block Grant	(284,190)
Fund 340, Housing Assistance Program	(515,000)
Fund 303, County Construction	(3,381,563)
Fund 501, County Insurance Fund	(6,037,049)
Fund 104, Information Technology	(10,900,000)
Total	\$62,942,179

Fund 090, Public School Operating

The FY 2013 General Fund transfer to Fund 090, Public School Operating, is \$1,683,322,285, an increase of \$72,487,563, or 4.5 percent, over the *FY 2012 Revised Budget Plan* transfer of \$1,610,834,722. 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 and School Debt Service represents 52.2 percent of total General Fund Disbursements.

Funds 200 and 201, Consolidated Debt Service

The FY 2013 General Fund transfer to Fund 200 and 201, Consolidated Debt Service, is \$281,610,137, an increase of \$5,090,312, or 1.8 percent, over the *FY 2012 Revised Budget Plan* transfer of \$276,519,825. This increase is primarily attributable to scheduled requirements for existing debt service.

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Fund 100, County Transit Systems

The FY 2013 General Fund transfer to Fund 100, County Transit Systems, supporting the FAIRFAX CONNECTOR and Virginia Railway Express (VRE) subsidy, is \$36,547,739, an increase of \$2,092,257, or 6.1 percent, over the *FY 2012 Revised Budget Plan* transfer of \$34,455,482. This increase will primarily support additional CONNECTOR bus replacement requirements in FY 2013, help support the purchase of 15 new buses associated with expanded Dulles Rail Phase I-related routes, and support an increase in VRE subsidy requirements. In addition to increased General Fund support for County Transit, additional commercial and industrial (C&I) tax funding will support expanded bus service identified within the Transit Development Plan, including HOT lanes bus service from the Burke VRE station, Lorton VRE station and Springfield to Tysons Corner scheduled to commence on or about January 1, 2013. Necessary contractual rate adjustments and fuel-related costs are also covered within this funding level.

Fund 119, Contributory Fund

The FY 2013 General Fund transfer to Fund 119, Contributory Fund, is \$15,683,588, an increase of \$1,070,646, or 7.3 percent, over the *FY 2012 Revised Budget Plan* transfer of \$14,612,942. More detail on the Contributory Fund follows the General Fund Disbursement Overview.

Fund 319, The Penny for Affordable Housing Fund

The FY 2013 General Fund transfer to Fund 319, The Penny for Affordable Housing Fund, is \$1,058,750. The FY 2013 transfer will help support the Community Challenge - Housing Blueprint project.

Fund 118, Consolidated Community Funding Pool

The FY 2013 General Fund transfer to Fund 118, Consolidated Community Funding Pool, is \$9,867,755, an increase of \$897,068, or 10.0 percent, over the *FY 2012 Revised Budget Plan* transfer of \$8,970,687. This increase is associated with performance and leverage requirements for nonprofit organizations, and provides additional funding to community organizations to meet human service needs in the County.

Fund 120, E-911 Fund

The FY 2013 General Fund transfer to Fund 120, E-911 Fund, is \$15,256,778, an increase of \$879,786, or 6.1 percent, over the *FY 2012 Revised Budget Plan* transfer of \$14,376,992, primarily to support compensation-related increases.

Fund 102, Federal/State Grant Fund

The FY 2013 General Fund transfer to Fund 102, Federal/State Grant Fund, is \$4,627,729, an increase of \$376,877, or 8.9 percent, over the *FY 2012 Revised Budget Plan* transfer of \$4,250,852, as a result of an increase in Local Cash Match requirements in FY 2013. 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. The growth in Local Cash Match requirements is due to anticipated increases in matching requirements for grants associated with the Department of Family Services, Department of Neighborhood and Community Services and Police Department.

Fund 603, OPEB Trust Fund

The FY 2013 General Fund transfer to Fund 603, OPEB Trust Fund, is \$28,000,000, an increase of \$263,000, or 0.9 percent, over the *FY 2012 Revised Budget Plan* transfer of \$27,737,000. Fund 603 is used to fund the costs of other post-employment benefits (OPEBs) and reduce the County's unfunded actuarial accrued liability under Governmental Accounting Standards Board (GASB) Statement No. 45. An initial reserve that was established as part of the *FY 2005 Carryover Review* created a net OPEB asset, which reduced the impact of the annual required contribution (ARC) on the General Fund transfer in the years following the

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implementation of GASB 45. However, the net OPEB asset has been depleted and is no longer available to offset the ARC. In accordance with the County's policy to maintain a net OPEB asset, the General Fund transfer must be increased to fully fund the ARC each year. Detailed information on the OPEB Trust Fund can be found in the Fund 603, OPEB Trust Fund, narrative in Volume 2 of the [FY 2013 Adopted Budget Plan](#).

Fund 307, Pedestrian Walkway Improvements

The FY 2013 General Fund transfer to Fund 307, Pedestrian Walkway Improvements, is \$300,000, an increase of \$200,000 over the *FY 2012 Revised Budget Plan* transfer of \$100,000. This funding is included to meet emergency and critical maintenance requirements for County trails, sidewalks and pedestrian bridges. The increase of \$200,000 is included to perform a condition assessment of existing trails, sidewalks, roadways and service drives maintained by the County.

Fund 117, Alcohol Safety Action Program

The FY 2013 General Fund transfer to Fund 117, Alcohol Safety Action Program, is \$171,958. The FY 2013 transfer will help support financial management services related to the program.

Fund 141, Elderly Housing Programs

The FY 2013 General Fund transfer to Fund 141, Elderly Housing Programs, is \$2,043,297, an increase of \$39,114, or 2.0 percent, over the *FY 2012 Revised Budget Plan* transfer of \$2,004,183, to support compensation-related increases.

Fund 106, Fairfax-Falls Church Community Services Board

The FY 2013 General Fund transfer to Fund 106, Fairfax-Falls Church Community Services Board, is \$100,421,627, a decrease of \$74,755, or 0.1 percent, from the *FY 2012 Revised Budget Plan* transfer of \$100,496,382. The net decrease is primarily associated with an adjustment that was made as part of the *FY 2012 Third Quarter Review*, reductions and revenue enhancements utilized to balance the FY 2013 budget, partially offset primarily by increases for compensation adjustments. Detailed information on the reductions and revenue enhancements can be found in Volume 2.

Fund 312, Public Safety Construction

There is no transfer to Fund 312, Public Safety Construction, in FY 2013, reflecting a decrease of \$242,595 from the *FY 2012 Revised Budget Plan* transfer. The General Fund transfer in FY 2012 was associated with construction requirements to complete the renovation of the fourth courtroom in the original portion of the Jennings Judicial Center. Funding to complete the remaining 22 courtrooms is being considered as part of the fall 2012 bond referendum.

Fund 304, Transportation Improvements

There is no transfer to Fund 304, Transportation Improvements, in FY 2013, reflecting a decrease of \$250,000 from the *FY 2012 Revised Budget Plan* transfer. The General Fund transfer in FY 2012 was associated with the approval of the Traffic Calming Program to support traffic calming measures in residential neighborhoods.

Fund 142, Community Development Block Grant

There is no transfer to Fund 142, Community Development Block Grant, in FY 2013, reflecting a decrease of \$284,190 from the *FY 2012 Revised Budget Plan* transfer. The General Fund transfer in FY 2012 was one-time support of the program given federal budget reductions.

General Fund Disbursement Overview

Fund 340, Housing Assistance Program

There is no transfer to Fund 340, Housing Assistance Program, in FY 2013, reflecting a decrease of \$515,000 from the *FY 2012 Revised Budget Plan* transfer. The General Fund transfer in FY 2012 was associated with countywide residential improvement and repair projects.

Fund 303, County Construction

The FY 2013 General Fund transfer to Fund 303, County Construction, is \$15,137,806, a decrease of \$3,381,563, or 18.3 percent, from the *FY 2012 Revised Budget Plan* transfer of \$18,519,369. FY 2013 funding will be limited to only the most critical priority projects. The *FY 2012 Revised Budget Plan* included an additional \$3.0 million available at year-end to continue to address requirements associated with Americans with Disability Act (ADA) compliance.

Fund 501, County Insurance Fund

The FY 2013 General Fund transfer to Fund 501, County Insurance Fund, is \$21,017,317, a decrease of \$6,037,049, or 22.3 percent, from the *FY 2012 Revised Budget Plan* transfer of \$27,054,366. This decrease is primarily associated with one-time increases during the *FY 2011 Carryover Review* for accrued liability adjustments. Accrued liability adjustments are based on an actuarial analysis that is performed every year by an outside actuary to estimate the ultimate value of losses for which the County is liable. Detailed information on the County Insurance Fund can be found in the Fund 501, County Insurance Fund, narrative in Volume 2 of the [FY 2013 Adopted Budget Plan](#).

Fund 104, Information Technology

The FY 2013 General Fund transfer to Fund 104, Information Technology, is \$5,281,579, a decrease of \$10,900,000, or 67.4 percent, from the *FY 2012 Revised Budget Plan* transfer of \$16,181,579. The decrease is due to one-time FY 2012 funding of \$10.0 million added at carryover to support anticipated milestone payments, infrastructure training, and other obligations for the FOCUS project and \$900,000 for hardware and system infrastructure requirements, application testing, and disaster recovery requirements for major County computer systems. It should be noted that the FY 2013 transfer amount is unchanged from the [FY 2012 Adopted Budget Plan](#) level. Detailed information on the Information Technology program may be found in the Fund 104, Information Technology, narrative in Volume 2 of the [FY 2013 Adopted Budget Plan](#).

Fund 119

Summary of Contributory Agencies

Summary of Contributory Agencies

Fund 119, Contributory Fund, was established in FY 2001 to reflect General Fund support for agencies or organizations that receive County contributions. FY 2013 funding totals \$15,733,588 and reflects an increase of \$3,520,646 or 28.8 percent over the FY 2012 Adopted Budget Plan funding level of \$12,212,942. The required Transfer In from the General Fund is \$15,683,588. Individual contributions are described in detail in the narrative of Fund 119, Contributory Fund, in Volume 2 of the FY 2013 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 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Legislative-Executive Functions/Central Service Agencies:					
Alliance for Innovation	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
Dulles Area Transportation Association	9,000	9,000	9,000	9,000	9,000
Metropolitan Washington Council of Governments	854,641	889,890	889,890	899,965	899,965
National Association of Counties	19,049	19,049	19,049	19,049	19,049
Northern Virginia Regional Commission	556,297	568,534	593,534	623,862	623,862
Northern Virginia Transportation Commission	186,288	174,499	174,499	169,504	169,504
Virginia Association of Counties	228,024	227,208	227,208	242,740	242,740
Virginia Institute of Government	20,000	20,000	20,000	20,000	20,000
Washington Airports Task Force	32,704	50,000	50,000	50,000	50,000
Subtotal Legislative-Executive	\$1,912,003	\$1,964,180	\$1,989,180	\$2,040,120	\$2,040,120
Public Safety:					
Fairfax Partnership For Youth	\$40,375	\$40,375	\$40,375	\$40,350	\$40,350
NOVARIS	9,577	14,677	14,677	9,577	9,577
Subtotal Public Safety	\$49,952	\$55,052	\$55,052	\$49,927	\$49,927
Health and Welfare:					
GMU Law and Mental Illness Clinic	\$51,678	\$0	\$0	\$0	\$0
Health Systems Agency of Northern Virginia	86,750	86,750	86,750	108,200	108,200
Medical Care for Children	237,000	237,000	237,000	237,000	237,000
Northern Virginia Healthcare Center/Birmingham Green Adult Care Residence	1,847,761	2,165,918	2,215,918	2,447,789	2,447,789
Volunteer Fairfax	305,247	305,247	305,247	305,247	305,247
Subtotal Health and Welfare	\$2,528,436	\$2,794,915	\$2,844,915	\$3,098,236	\$3,098,236

Fund 119

Summary of Contributory Agencies

Fairfax County	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Parks, Recreation and Cultural:					
Arts Council of Fairfax County	\$181,694	\$231,694	\$231,694	\$231,694	\$281,694
Arts Council of Fairfax County - Arts Groups					
Grants	96,900	96,900	96,900	96,900	96,900
Challenge Grant Funding Pool for the Arts	444,125	444,125	444,125	444,125	444,125
Dulles Air and Space Museum	100,000	100,000	100,000	100,000	100,000
Fairfax Symphony Orchestra	236,032	236,032	236,032	236,032	261,032
Fort Belvoir Army Museum	100,000	100,000	100,000	100,000	100,000
Lorton Arts Foundation	1,000,000	750,000	2,950,000	3,350,000	3,350,000
Northern Virginia Regional Park Authority	1,979,537	1,979,537	1,979,537	1,979,537	1,979,537
Reston Historic Trust	16,150	16,150	16,150	16,150	16,150
Town of Herndon	0	40,000	40,000	40,000	40,000
Town of Vienna Teen Center	32,300	32,300	32,300	32,300	32,300
Wolf Trap Foundation for the Performing Arts	100,938	100,938	100,938	100,938	125,938
Subtotal Parks, Recreation & Cultural	\$4,287,676	\$4,127,676	\$6,327,676	\$6,727,676	\$6,827,676
Community Development:					
Architectural Review Board	\$2,826	\$2,826	\$2,826	\$2,826	\$2,826
Center for Chesapeake Communities	29,070	29,070	29,070	0	0
Commission for Women	6,916	6,916	6,916	6,916	6,916
Convention and Visitors Corporation	2,378,965	2,426,544	2,507,644	2,608,344	2,608,344
Earth Sangha	16,150	16,150	16,150	16,150	16,150
Fairfax 2015 World Police and Fire Games	0	0	250,000	250,000	250,000
Fairfax County History Commission	21,013	21,013	21,013	21,013	21,013
Fairfax ReLeaf	41,990	41,990	41,990	41,990	41,990
Greater Reston Incubator	24,225	24,225	24,225	24,225	24,225
Northern Virginia 4-H Education Center	0	0	0	0	10,000
Northern Virginia Community College	90,181	89,856	89,856	90,636	90,636
Northern Virginia Conservation Trust	227,753	227,753	227,753	227,753	227,753
OpenDoor Housing Fund	31,776	31,776	31,776	31,776	31,776
Southeast Fairfax Development Corporation	183,320	183,320	183,320	183,320	183,320
VPI/UVA Education Center	50,000	50,000	50,000	50,000	50,000
Women's Center of Northern Virginia	27,023	27,023	27,023	27,023	27,023
Subtotal Community Development	\$3,131,208	\$3,178,462	\$3,509,562	\$3,581,972	\$3,591,972
Nondepartmental:					
Employee Advisory Council	\$0	\$0	\$0	\$33,000	\$33,000
Fairfax Public Law Library	92,657	92,657	92,657	92,657	92,657
Subtotal Nondepartmental	\$92,657	\$92,657	\$92,657	\$125,657	\$125,657
Total County Contributions	\$12,001,932	\$12,212,942	\$14,819,042	\$15,623,588	\$15,733,588