

FY 2014

Adopted Budget Plan



General Fund Disbursement Overview

General Fund Disbursement Overview

SUMMARY OF GENERAL FUND DIRECT EXPENDITURES

Category	FY 2012 Actual	FY 2013 Adopted Budget Plan	FY 2013 Revised Budget Plan	FY 2014 Adopted Budget Plan	Increase/ (Decrease) Over Revised	Percent Increase/ (Decrease)
Positions / Full-Time Equivalents	9,684 / 9,529.81	9,679 / 9,516.58	9,686 / 9,525.96	9,652 / 9,497.66	(34) / (28.30)	(0.35%) / (0.29%)
Personnel Services	\$675,284,262	\$714,121,262	\$715,259,563	\$722,847,458	\$7,587,895	1.06%
Operating Expenses	347,122,547	349,054,235	377,233,174	333,347,232	(43,885,942)	(11.63%)
Recovered Costs	(41,240,697)	(45,656,331)	(45,566,863)	(44,575,824)	991,039	(2.17%)
Capital Equipment	1,001,360	28,590	1,367,579	220,968	(1,146,611)	(83.84%)
Fringe Benefits	260,108,139	286,194,046	283,775,202	297,561,471	13,786,269	4.86%
Total Direct Expenditures	\$1,242,275,611	\$1,303,741,802	\$1,332,068,655	\$1,309,401,305	(\$22,667,350)	(1.70%)

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 2014 Adopted Budget Plan direct expenditure level of \$1,309,401,305 represents a decrease of \$22,667,350 or 1.70 percent from the FY 2013 Revised Budget Plan direct expenditure level of \$1,332,068,655. The FY 2014 funding level reflects an increase of \$5,659,503, or 0.43 percent, over the FY 2013 Adopted Budget Plan direct expenditure level of \$1,303,741,802.

Personnel Services

In FY 2014, funding for Personnel Services totals \$722,847,458, an increase of \$7,587,895, or 1.06 percent, over the FY 2013 Revised Budget Plan funding level of \$715,259,563. Personnel Services increased \$8,726,196, or 1.22 percent, over the FY 2013 Adopted Budget Plan funding level of \$714,121,262. The net FY 2014 General Fund agency positions represent a decrease of 34/28.30 FTE positions from the FY 2013 Revised Budget Plan. For agency-level detail, the FY 2014 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 \$669,666,127 reflects a net increase of \$9,414,728 or 1.43 percent over the FY 2013 Adopted Budget Plan. This increase primarily reflects the full year impact of FY 2013 compensation adjustments, including merit and longevity increases for uniformed employees and the 2.5 percent performance-based scale and salary increase, effective January 2013, for non-uniformed employees, partially offset by position reductions necessary to balance the FY 2014 budget. It should be noted FY 2014 longevity increases for uniformed employees are also included in this total.
- ◆ **Limited Term** position funding (temporary and part-time employees) reflects an increase of \$165,112, or 1.29 percent, over the FY 2013 Adopted Budget Plan, primarily due to a reallocation of the Personnel Services budget in the Fairfax County Public Library.
- ◆ **Overtime Pay** funding reflects a decrease of \$853,644, or 2.34 percent, from the FY 2013 Adopted Budget Plan level, primarily due to budget reductions in the Fire and Rescue Department.

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Position adjustments in the FY 2014 Adopted Budget Plan reflect a net decrease of 34/28.30 FTE positions from the *FY 2013 Revised Budget Plan*, including the following reductions:

- 32/26.3 FTE positions in the Department of Family Services to begin implementation of a new staffing model in the School-Age Child Care Program that will convert regular merit positions to benefits-eligible by attrition, and as the result of administrative and management efficiencies;
- 8/8.0 FTE positions in the Health Department, including 4/4.0 FTE Public Health Nurse II positions in the maternal child health area due to a new service delivery model and 4/4.0 FTE as part of a consolidation of the Food Safety Program and Community Health and Safety Program;
- 5/5.0 FTE positions in the Department of Neighborhood and Community Services (DNCS), including 4/4.0 FTE positions based on a redesign of the administrative and operational oversight functions for DNCS and 1/1.0 FTE position based on a redesign of how community engagement is conducted across the four Neighborhood and Community Services (NCS) regions;
- 3/3.0 FTE positions in the Office of the Sheriff, of which 2/2.0 FTE are the result of the implementation of the successful video visitation program;
- 3/3.0 FTE positions in the Juvenile and Domestic Relations District Court through a reorganization in their Court Services Administration staffing; and
- An additional 16/16.0 FTE position reductions spread throughout County agencies due primarily to budget reductions. These targeted reductions, though impactful to the individual agencies, are possible due to business efficiencies, consolidating management and administrative roles where possible, and identifying long-term vacancies that can be eliminated with manageable impacts.

These adjustments were partially offset by increases of:

- 20/20.0 FTE positions are included for the Economic Development Core Team, of which 6/6.0 FTE positions are in the Department of Planning and Zoning, 3/3.0 FTE positions are in the Department of Transportation, 5/5.0 FTE positions are in the Department of Public Works and Environmental Services; 2/2.0 FTE positions are in the Office of Community Revitalization; 4/4.0 FTE positions are in the Fire and Rescue Department. These positions will support the County's economic development and revitalization goals, improve development process timeliness, and address rising workload requirements to ensure that the capacity exists to meet customer expectations and respond to development opportunities. As a result of the State Transportation funding plan approved during the 2013 Session by the General Assembly (HB 2313), additional revenues will be available to the County for transportation projects and transit needs. Staffing requirements have been identified to be able to begin initial implementation of the projects and services funded with these new recourses. As a result, the Board of Supervisors has approved 2/2.0 FTE positions in Capital Facilities to meet these additional requirements.
- 11/11.0 FTE positions in the Police Department, including 2/2.0 FTE positions for the expanded Animal Shelter facility and 9/9.0 FTE positions providing core services in the Tysons Corner Urban Center associated with the December 2013 opening of the Metro Silver Line and associated redevelopment.

General Fund Disbursement Overview

Fringe Benefits

In FY 2014, funding for Fringe Benefits totals \$297,561,471, an increase of \$13,786,269, or 4.86 percent, over the *FY 2013 Revised Budget Plan* level of \$283,775,202 and an increase of \$11,367,425 or 3.97 percent, over the FY 2013 Adopted Budget Plan level of \$286,194,046 primarily due to the following:

- ◆ FY 2014 employer contributions to the retirement systems total \$154,565,453, an increase of \$3,099,091, or 2.0 percent, over the FY 2013 Adopted Budget Plan. An increase of \$3,603,504 is based on projected increases in the employer contribution rates. An increase of \$442,075 is based on adjustments to reflect the inclusion of new positions. An increase of \$59,828 reflects longevity increases for uniformed employees in FY 2014; an increase of \$958,089 reflects the full year impact of a 2.5 percent performance-based scale and salary increase, effective January 2013, for non-uniformed employees; and an increase of \$931,199 reflects the full year impact of FY 2013 merit and longevity increases for uniformed employees. These increases are offset by a decrease of \$2,770,901 that is primarily attributable to anticipated savings based on year-to-date FY 2012 experience and a decrease of \$124,703 based on reductions included to balance the FY 2014 budget.
- ◆ Health Insurance premiums total \$92,055,993, an increase of \$8,640,682, or 10.4 percent, over the FY 2013 Adopted Budget Plan. An increase of \$3,107,632 reflects the impact of projected premium increases of 7.0 percent for all health insurance plans, effective January 1, 2014. An additional increase of \$250,377 is based on adjustments to reflect the inclusion of new positions. The remaining increase of \$5,374,165 represents the full-year impact of January 2013 premium adjustments and increases based on year-to-date FY 2013 experience. These increases are partially offset by a decrease of \$91,492 based on reductions included to balance the FY 2014 budget.
- ◆ Dental Insurance premiums total \$3,611,465, an increase of \$460,674, or 14.6 percent, over the FY 2013 Adopted Budget Plan. An increase of \$87,923 reflects the impact of projected premium increases of 5.0 percent, effective January 1, 2014. An increase of \$10,432 is based on adjustments to reflect the inclusion of new positions, and an additional increase of \$366,131 is based on year-to-date FY 2013 experience. These increases are partially offset by a decrease of \$3,812 based on reductions included to balance the FY 2014 budget.

Operating Expenses

Operating Expenses total \$333,347,232, a decrease of \$43,885,942, or 11.63 percent, from the *FY 2013 Revised Budget Plan* funding level of \$377,233,174. Operating Expenses decreased by \$15,707,003, or 4.50 percent, from the FY 2013 Adopted Budget Plan funding level of \$349,054,235. Major adjustments from the FY 2013 Adopted Budget Plan are as follows:

- ◆ A decrease of \$13,322,130 in Operating Expenses for the Child Care Assistance and Referral Program in the Department of Family Services is required to align revenue and expenditures due to a change in how the state pays for subsidized child care services. In August 2012 the state completed implementation of a new statewide automated case management and payment system. As a result, the state is now making direct payments for all state funded children. This includes all children in the mandated population, as well as state funded children in the fee system (non-mandated population). As a result, only County dollars remain in the DFS budget for the remaining children in the fee system who are being served solely with County dollars. The number of children being served in the County has not changed; however, payment for services is either made directly by the state or the County. This expenditure adjustment is fully offset by a decrease in federal and state revenues for no net impact to the County.

General Fund Disbursement Overview

- ◆ A decrease of \$2,033,500 in Operating Expenses in the Facilities Management Department is due to a reduction in contracted engineering, construction and architectural services in support of other County agencies. This decrease is a result of both a reduction in the amount of FMD support work that is being requested by County agencies due to budget constraints and the elimination of FMD's administrative process to recover costs. FMD will continue to act as a conduit for agencies by recommending contractors and overseeing construction and maintenance work; however, agencies will be billed directly, removing FMD from the financial process of paying the contractors and then recovering the costs from County agencies. This decrease is fully offset by a decrease of \$2,033,500 in Recovered Costs with no net impact to the General Fund.

Capital Equipment

Capital Equipment funding for General Fund agencies totals \$220,968, a decrease of \$1,146,611, or 83.84 percent, from the *FY 2013 Revised Budget Plan* funding level of \$1,367,579. This funding is required to purchase vehicles and communications equipment in support of 9/9.0 FTE new uniformed Police positions providing core services in the Tysons Corner Urban Center associated with the December 2013 opening of the Metro Silver Line and associated redevelopment. These positions represent the first phase of a multi-year staffing plan to meet projected increases in calls for service.

Recovered Costs

Recovered Costs total \$44,575,824, a decrease of \$991,039, or 2.17 percent, from the *FY 2013 Revised Budget Plan* level of \$45,566,863, and a decrease of \$1,080,507, or 2.37 percent, from the FY 2013 Adopted Budget Plan level of \$45,656,331. The decrease is primarily due to the budget realignment in the Facilities Management Department noted above.

General Fund Disbursement Overview

SUMMARY OF GENERAL FUND TRANSFERS

The FY 2014 Transfers Out from the General Fund total \$2,276,968,417, an increase of \$14,793,880, or 0.7 percent, over the *FY 2013 Revised Budget Plan* Transfers Out of \$2,262,174,537. These transfers support programs and activities that reflect the Board of Supervisors' priorities.

Major adjustments are summarized below.

	Increase/ (Decrease) Over FY 2013 Revised
Fund S10000, Public School Operating	\$33,666,446
Funds 20000 and 20001, Consolidated Debt Service	9,555,504
Fund 40090, E-911	1,794,913
Fund 50000, Federal-State Grant Fund	(186,276)
Fund 40330, Elderly Housing Programs	(190,921)
Fund 30050, Transportation Improvements	(200,000)
Fund 30060, Pedestrian Walkway Improvements	(200,000)
Fund 40040, Fairfax-Falls Church Community Services Board	(377,257)
Fund 30080, Commercial Revitalization Program	(950,000)
Fund 30300, The Penny for Affordable Housing Fund	(1,058,750)
Fund 60000, County Insurance Fund	(1,077,055)
Fund 10010, Revenue Stabilization Fund	(1,680,445)
Fund 40000, County Transit Systems	(2,000,000)
Fund 10030, Contributory Fund	(2,312,613)
Fund 60040, Health Benefits Fund	(4,000,000)
Fund 30010, General Construction and Contributions	(4,621,367)
Fund 10040, Information Technology	(11,368,299)
Total	\$14,793,880

Fund S10000, Public School Operating

The FY 2014 General Fund transfer to Fund S10000, Public School Operating, is \$1,716,988,731, an increase of \$33,666,446, or 2.0 percent, over the *FY 2013 Revised Budget Plan* transfer of \$1,683,322,285. 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 52.7 percent of total General Fund Disbursements.

Funds 20000 and 20001, Consolidated Debt Service

The FY 2014 General Fund transfer to Funds 20000 and 20001, Consolidated Debt Service, is \$291,165,641, an increase of \$9,555,504, or 3.4 percent, over the *FY 2013 Revised Budget Plan* transfer of \$281,610,137. This increase is primarily attributable to scheduled requirements for existing debt service.

Fund 40090, E-911

The FY 2014 General Fund transfer to Fund 40090, E-911, is \$17,051,691, an increase of \$1,794,913, or 11.8 percent, over the *FY 2013 Revised Budget Plan* transfer of \$15,256,778. This increase is primarily associated with an increase of \$1,500,000 in the General Fund Transfer amount to cover an anticipated shortfall, resulting primarily from lower than anticipated Communication Sales and Use Tax revenues and lower available balances. The remaining amount of \$294,913 is due to longevity increases for uniformed employees and the full year impact of FY 2013 compensation adjustments.

General Fund Disbursement Overview

Fund 50000, Federal-State Grant Fund

The FY 2014 General Fund transfer to Fund 50000, Federal-State Grant Fund, is \$5,057,965, a decrease of \$186,276, or 3.6 percent, from the *FY 2013 Revised Budget Plan* transfer of \$5,244,241. 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 attributed to the one-time transfer of General Fund resources from the Office to Prevent and End Homelessness to support the Emergency Shelter grant done as part of the FY 2013 Third Quarter Review, as well as adjustments in funding requirements in the Juvenile and Domestic Relations District Court, Department of Transportation, Department of Family Services, Police Department, and Fire and Rescue Department.

Fund 40330, Elderly Housing Programs

The FY 2014 General Fund transfer to Fund 40330, Elderly Housing Programs, is \$1,852,376, a decrease of \$190,921, or 9.3 percent, from the *FY 2013 Revised Budget Plan* transfer of \$2,043,297. This decrease is primarily due to the transfer of 2/2.0 FTE merit positions to Fund 81100, Fairfax County Rental Program, in order to better align the positions' funding sources with their functions.

Fund 30050, Transportation Improvements

There is no FY 2014 General Fund transfer to Fund 30050, Transportation Improvements, reflecting a decrease of \$200,000 from the *FY 2013 Revised Budget Plan* transfer. The General Fund transfer in FY 2013 was associated with the Traffic Calming Program as approved by the Board of Supervisors on September 11, 2012.

Fund 30060, Pedestrian Walkway Improvements

The FY 2014 General Fund transfer to Fund 30060, Pedestrian Walkway Improvements, is \$100,000, a decrease of \$200,000 from the *FY 2013 Revised Budget Plan* transfer of \$300,000. The General Fund transfer in FY 2013 was associated with a one-time condition assessment of existing trails, sidewalks, roadways and service drives maintained by the County.

Fund 40040, Fairfax-Falls Church Community Services Board

The FY 2014 General Fund transfer to Fund 40040, Fairfax-Falls Church Community Services Board, is \$109,233,258, a decrease of \$377,257, or 0.3 percent, from the *FY 2013 Revised Budget Plan* transfer of \$109,610,515. The net decrease is primarily associated with one-time support of the department given the negative FY 2012 ending balance and reductions utilized to balance the FY 2014 budget, partially offset by increases for compensation adjustments and additional support for the June 2013 special education graduates of Fairfax County Public Schools turning 22 years of age who are eligible for day support and employment services who currently do not have a funding source for such services. Detailed information on the reductions and revenue enhancements can be found in the Fund 40040, Fairfax-Falls Church Community Services Board, narrative in Volume 2 of the [FY 2014 Adopted Budget Plan](#).

Fund 30080, Commercial Revitalization Program

There is no FY 2014 General Fund transfer to Fund 30080, Commercial Revitalization Program, reflecting a decrease of \$950,000 from the *FY 2013 Revised Budget Plan* transfer. The General Fund transfer in FY 2013 was associated with the undergrounding of utilities in the McLean area along the intersection of Chain Bridge Road and Old Dominion Drive to improve the reliability of utility services.

General Fund Disbursement Overview

Fund 30300, The Penny for Affordable Housing Fund

There is no FY 2014 General Fund transfer to Fund 30300, The Penny for Affordable Housing Fund, reflecting a decrease of \$1,058,750 from the *FY 2013 Revised Budget Plan* transfer. The General Fund transfer in FY 2013 was one-time support to ensure the Blueprint project's affordable housing goals remained on track.

Fund 60000, County Insurance Fund

The FY 2014 General Fund transfer to Fund 60000, County Insurance Fund, is \$21,017,317, a decrease of \$1,077,055, or 4.9 percent, from the *FY 2013 Revised Budget Plan* transfer of \$22,094,372. This decrease is primarily associated with one-time increases during the *FY 2013 Third Quarter 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 60000, County Insurance Fund, narrative in Volume 2 of the [FY 2014 Adopted Budget Plan](#).

Fund 10010, Revenue Stabilization Fund

There is no FY 2014 General Fund transfer to Fund 10010, Revenue Stabilization Fund, reflecting a decrease of \$1,680,445 from the *FY 2013 Revised Budget Plan* transfer. The General Fund transfer in FY 2013 was necessary to maintain the reserve at the required level of 3.0 percent of General Fund disbursements.

Fund 40000, County Transit Systems

The FY 2014 General Fund transfer to Fund 40000, County Transit Systems, supporting the FAIRFAX CONNECTOR and Virginia Railway Express (VRE) subsidy, is \$34,547,739, a decrease of \$2,000,000, or 5.5 percent, from the *FY 2013 Revised Budget Plan* transfer of \$36,547,739. The reduced transfer is primarily due to the use of available balances in Fund 40000 that have resulted from lower than projected service-related costs in the FY 2012-FY 2013 timeframe as well as a small increase in State Aid applied to operating.

Fund 10030, Contributory Fund

The FY 2014 General Fund transfer to Fund 10030, Contributory Fund, is \$13,370,975, a decrease of \$2,312,613, or 14.8 percent, from the *FY 2013 Revised Budget Plan* transfer of \$15,683,588. More detail on the Contributory Fund follows the General Fund Disbursement Overview.

Fund 60040, Health Benefits Fund

There is no FY 2014 General Fund transfer to Fund 60040, Health Benefits Fund, reflecting a decrease of \$4,000,000 from the *FY 2013 Revised Budget Plan* transfer. The General Fund transfer in FY 2013 was associated with claims expenditures that increased at a higher rate than was previously anticipated, particularly among individuals with total claims over \$50,000. These increased claims expenditures depleted a portion of the unreserved ending balance in Fund 60040, and a General Fund transfer was required to maintain an unreserved ending balance equal to approximately 1.5 months of claims. Detailed information on the Health Benefits Fund can be found in the Fund 60040, Health Benefits Fund, narrative in Volume 2 of the [FY 2014 Adopted Budget Plan](#).

Fund 30010, General Construction and Contributions

The FY 2014 General Fund transfer to Fund 30010, General Construction and Contributions, is \$11,933,202, a decrease of \$4,621,367, or 27.9 percent, from the *FY 2013 Revised Budget Plan* transfer of \$16,554,569. FY 2014 funding is limited to only the most critical priority projects.

General Fund Disbursement Overview

Fund 10040, Information Technology

The FY 2014 General Fund transfer to Fund 10040, Information Technology, is \$2,913,280, a decrease of \$11,368,299, or 79.6 percent, from the *FY 2013 Revised Budget Plan* transfer of \$14,281,579. The decrease is due to several factors, including the one-time FY 2013 funding of \$6.5 million added at carryover to support final milestone payments related to the Fairfax County Unified System (FOCUS) implementation contract award. This funding provides for the development and implementation of key project functionality and supports training and ancillary obligations. In addition, one-time FY 2013 funding of \$2.5 million was added at carryover to support the replacement of the Child Care Management System in the Department of Family Services. This increase to the FY 2013 General Fund Transfer was fully offset by additional General Fund revenue received from the state in FY 2012 for the Child Care Assistance and Referral (CCAR) program resulting in no net impact to the County. Finally, the remaining decrease of \$2,368,299 is due to limited available funding for IT projects. In accordance with the FY 2014 Budget Guidelines, funding requests for Fund 10040 IT projects were limited to IT projects requiring a funding increment to meet project milestones, contractual obligations, and security and infrastructure requirements for enterprise-wide IT systems. Detailed information on the Information Technology program may be found in the Fund 10040, Information Technology, narrative in Volume 2 of the [FY 2014 Adopted Budget Plan](#).

Fund 10030

Summary of Contributory Agencies

Summary of Contributory Agencies

Fund 10030 (formerly Fund 119), Contributory Fund, was established in FY 2001 to reflect General Fund support for agencies or organizations that receive County contributions. FY 2014 funding totals \$13,394,756 and reflects a decrease of \$2,338,832 or 14.9 percent from the FY 2013 Adopted Budget Plan funding level of \$15,733,588. The required Transfer In from the General Fund is \$13,370,975. Individual contributions are described in detail in the narrative of Fund 10030, Contributory Fund, in Volume 2 of the FY 2014 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 2012 Actual	FY 2013 Adopted Budget Plan	FY 2013 Revised Budget Plan	FY 2014 Advertised Budget Plan	FY 2014 Adopted Budget Plan
Legislative-Executive Functions/Central Service Agencies:					
Alliance for Innovation	\$6,000	\$6,000	\$6,000	\$0	\$0
Dulles Area Transportation Association	9,000	9,000	9,000	15,000	15,000
Metropolitan Washington Council of Governments	889,890	899,965	899,965	939,972	939,972
National Association of Counties	19,049	19,049	19,049	21,635	21,635
Northern Virginia Regional Commission	593,534	623,862	623,862	631,073	631,073
Northern Virginia Transportation Commission	174,499	169,504	169,504	173,465	173,465
Virginia Association of Counties	237,980	242,740	242,740	245,950	245,950
Virginia Institute of Government	20,000	20,000	20,000	0	0
Washington Airports Task Force	50,000	50,000	50,000	50,000	50,000
Subtotal Legislative-Executive	\$1,999,952	\$2,040,120	\$2,040,120	\$2,077,095	\$2,077,095
Public Safety:					
Fairfax Partnership For Youth	\$40,375	\$40,350	\$40,350	\$40,350	\$40,350
NOVARIS	9,668	9,577	9,577	9,577	9,577
Subtotal Public Safety	\$50,043	\$49,927	\$49,927	\$49,927	\$49,927
Health and Welfare:					
Health Systems Agency of Northern Virginia	\$86,750	\$108,200	\$108,200	\$108,200	\$108,200
Medical Care for Children	237,000	237,000	237,000	213,300	213,300
Northern Virginia Healthcare Center/Birmingham	2,165,918	2,447,789	2,497,789	2,467,960	2,467,960
Green Adult Care Residence					
Volunteer Fairfax	305,247	305,247	315,247	305,247	305,247
Subtotal Health and Welfare	\$2,794,915	\$3,098,236	\$3,158,236	\$3,094,707	\$3,094,707

Fund 10030 Summary of Contributory Agencies

Fairfax County	FY 2012 Actual	FY 2013 Adopted Budget Plan	FY 2013 Revised Budget Plan	FY 2014 Advertised Budget Plan	FY 2014 Adopted Budget Plan
Parks, Recreation and Cultural:					
Arts Council of Fairfax County	\$231,694	\$281,694	\$281,694	\$281,694	\$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	261,032	261,032	261,032	261,032
Fort Belvoir Army Museum	100,000	100,000	100,000	100,000	100,000
Lorton Arts Foundation	2,950,000	3,350,000	3,350,000	750,000	750,000
Northern Virginia Regional Park Authority	1,979,537	1,979,537	1,979,537	2,080,308	2,080,308
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
Wolf Trap Foundation for the Performing Arts	100,938	125,938	125,938	125,938	125,938
Subtotal Parks, Recreation & Cultural	\$6,327,676	\$6,827,676	\$6,827,676	\$4,328,447	\$4,328,447
Community Development:					
Architectural Review Board	\$2,826	\$2,826	\$2,826	\$2,826	\$2,826
Commission for Women	6,916	6,916	6,916	6,916	6,916
Convention and Visitors Corporation	2,507,644	2,608,344	2,608,344	2,730,901	2,730,901
Earth Sangha	16,150	16,150	16,150	16,150	16,150
Fairfax 2015 World Police and Fire Games	250,000	250,000	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	10,000	10,000	10,000	15,000
Northern Virginia Community College	89,856	90,636	90,636	90,030	90,030
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	\$3,480,492	\$3,591,972	\$3,591,972	\$3,713,923	\$3,718,923
Nondepartmental:					
Employee Advisory Council	\$0	\$33,000	\$33,000	\$33,000	\$33,000
Fairfax Public Law Library	92,657	92,657	92,657	92,657	92,657
Subtotal Nondepartmental	\$92,657	\$125,657	\$125,657	\$125,657	\$125,657
Total County Contributions	\$14,745,735	\$15,733,588	\$15,793,588	\$13,389,756	\$13,394,756