

FY 2016

Adopted Budget Plan



General Fund Disbursement Overview

General Fund Disbursement Overview

SUMMARY OF GENERAL FUND DIRECT EXPENDITURES

| Category | FY 2014 Actual | FY 2015 Adopted Budget Plan | FY 2015 Revised Budget Plan | FY 2016 Adopted Budget Plan | Increase/ (Decrease) Over Revised | Percent Increase/ (Decrease) |
|--------------------------------------|------------------------|-----------------------------------|-----------------------------------|-----------------------------------|---|------------------------------------|
| Positions / Full-Time Equivalents | 9,731 / 9,590.00 | 9,735 / 9,603.18 | 9,765 / 9,641.11 | 9,757 / 9,633.39 | (8) / (7.72) | (0.08%) / (0.08%) |
| Personnel Services | \$712,590,507 | \$752,065,675 | \$743,309,462 | \$773,546,456 | \$30,236,994 | 4.07% |
| Operating Expenses | 332,690,270 | 343,701,293 | 380,794,797 | 342,454,643 | (38,340,154) | (10.07%) |
| Recovered Costs | (41,297,375) | (44,526,628) | (43,932,454) | (44,489,319) | (556,865) | 1.27% |
| Capital Equipment | 1,615,894 | 135,017 | 2,404,908 | 126,017 | (2,278,891) | (94.76%) |
| Fringe Benefits | 286,808,294 | 314,009,976 | 311,678,767 | 338,338,526 | 26,659,759 | 8.55% |
| Total Direct Expenditures | \$1,292,407,590 | \$1,365,385,333 | \$1,394,255,480 | \$1,409,976,323 | \$15,720,843 | 1.13% |

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 2016 Adopted Budget Plan direct expenditure level of \$1,409,976,323 represents an increase of \$15,720,843 or 1.13 percent over the *FY 2015 Revised Budget Plan* direct expenditure level of \$1,394,255,480. The FY 2016 funding level reflects an increase of \$44,590,990, or 3.27 percent, over the FY 2015 Adopted Budget Plan direct expenditure level of \$1,365,385,333.

Personnel Services

In FY 2016, funding for Personnel Services totals \$773,546,456, an increase of \$30,236,994, or 4.07 percent, over the *FY 2015 Revised Budget Plan* funding level of \$743,309,462. Personnel Services increased \$21,480,781, or 2.86 percent, over the FY 2015 Adopted Budget Plan funding level of \$752,065,675. The net FY 2016 General Fund agency positions represent a decrease of 8/7.72 FTE positions from the *FY 2015 Revised Budget Plan*. For agency-level detail, the FY 2016 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 \$707,175,771 reflects a net increase of \$13,291,754 or 1.92 percent over the FY 2015 Adopted Budget Plan. This increase primarily reflects funding for a 1.10 percent market rate adjustment for all employees and performance-based and longevity increases for non-uniformed merit employees, both effective July 2015, as well as merit and longevity increases for uniformed employees awarded on the employees' anniversary dates.
- ◆ **Limited Term** position funding (temporary and part-time employees) reflects an increase of \$846,161 or 5.05 percent, over the FY 2015 Adopted Budget Plan, primarily due to an increase in the Department of Family Services associated with expanding school readiness activities in support of community programs serving young children and an increase in the Department of Neighborhood and Community Services associated with the new Providence Community Center.

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- ◆ **Overtime Pay** funding reflects an increase of \$7,342,866, or 19.92 percent, over the FY 2015 Adopted Budget Plan, primarily within the Fire and Rescue Department due to a reallocation of the agency's Personnel Services budget to more closely align with actuals, an increase associated with positions supporting Land Development Services, as well as compensation adjustments and increases, effective July 2015.
- ◆ **Position Adjustments** in the FY 2016 Adopted Budget Plan reflect a net decrease of 8/7.72 FTE positions from the *FY 2015 Revised Budget Plan*. Position adjustments totaling a decrease of 45/43.5 FTE positions as a result of budget reductions were partially offset by 37/35.78 FTE additional positions in the following agencies:
 - 22/21.5 FTE positions in the Department of Family Services associated with continuing to address the increase in public assistance caseloads in the Self-Sufficiency Division as well as supporting the Fairfax County Domestic Violence Action Center;
 - 4/3.28 FTE positions in the Health Department supports two new Fairfax County elementary schools, Bailey's II and Ft. Belvoir. Each school is assigned a School Health Aide that provides care for sick and injured students, and administers authorized medication. In addition, each school is assigned a Public Health Nurse to promote health and wellness, identify potential communicable diseases, assess students with health conditions, and develop health care plans for students with special needs; and
 - An additional 11/11.0 FTE positions spread throughout County agencies, including 2/2.0 FTE positions in the Police Department to support the Northern Virginia Regional Gang Task Force, 2/2.0 FTE positions in the Office of Elections to provide voter registration and candidate services based on increased voter registration and address changes, 2/2.0 FTE positions transferred from Fund 40140, Refuse Collection and Recycling Operations to Department of Public Works and Environmental Services (DPWES) Business Planning and Support to better align resources supporting information technology functions within DPWES, 2/2.0 FTE positions in the General District Court associated with the establishment of the Fairfax County Veterans Treatment Docket, 1/1.0 FTE position in the Department of Transportation to accommodate increased demand for public information assistance related to transportation projects, 1/1.0 FTE in Economic Development Authority to respond to market conditions to attract and retain companies in Fairfax County, and 1/1.0 FTE position in the Office of the Commonwealth's Attorney to support the Domestic Violence Action Center.

Fringe Benefits

In FY 2016, funding for Fringe Benefits totals \$338,338,526, an increase of \$26,659,759, or 8.6 percent, over the *FY 2015 Revised Budget Plan* level of \$311,678,767 and an increase of \$24,328,550, or 7.7 percent, over the FY 2015 Adopted Budget Plan level of \$314,009,976. The increase over the FY 2015 Adopted Budget Plan is primarily due to the following increases, partially offset by net savings in other areas.

- ◆ An increase of \$9,976,953 in Health Insurance premiums is due to projected premium increases of 10.0 percent for all health insurance plans, effective January 1, 2016, the full-year impact of January 1, 2015, premium increases, and year-to-date FY 2015 experience, partially offset by savings due to anticipated plan design changes and lower-cost plan alternatives that will be implemented for the plan year beginning in 2016.

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- ◆ An increase of \$7,829,828 reflects the impact of employee compensation adjustments, including a 1.10 percent market rate adjustment (MRA) for all employees and performance-based and longevity increases for non-uniformed merit employees, both effective July 2015, as well as merit and longevity increases (including the full-year impact of FY 2015 increases) for uniformed employees awarded on the employees' anniversary dates. These increases impact Social Security and Retirement.
- ◆ An increase of \$6,341,782 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 2015 experience. The employer contribution rates for all three systems are increased primarily based on a change to the amortization schedule to increase the amortization level from 93 percent to 95 percent.
- ◆ An increase of \$2,611,718 in Fringe Benefits is based on funding for new positions added in FY 2016, funding required for the full-year impact of positions added in FY 2015, and to fund previously vacant positions. This increase impacts Health, Dental and Life Insurance, Social Security, and Retirement.

Operating Expenses

In FY 2016, Operating Expenses total \$342,454,643, a decrease of \$38,340,154, or 10.07 percent, from the *FY 2015 Revised Budget Plan* funding level of \$380,794,797. Operating Expenses decreased by \$1,246,650, or 0.36 percent, from the FY 2015 Adopted Budget Plan funding level of \$343,701,293. Major adjustments from the FY 2015 Adopted Budget Plan are as follows:

- ◆ A net increase of \$1,667,388 in the Department of Family Services associated with an increase supporting the County's Maximum Reimbursable Rates paid to child care providers participating in the local Child Care Assistance and Referral (CCAR) program, a contract rate increase for the providers of mandated and non-mandated services, an increase to expand school readiness activities in support of community programs serving young children;
- ◆ A net increase of \$716,637 in Land Development Services associated with new positions supporting plan review, permits, and inspection services in order to improve customer service, review timeframes, and work plan implementation efforts;
- ◆ A net increase of \$535,901 in the Health Department to support ongoing maintenance costs associated with the new Electronic Health Record system and a contract rate increase for providers of contracted health services, as well as those of repair and maintenance services for laboratory and medical equipment;
- ◆ A net decrease of \$1,146,664 in the Facilities Management Department includes reductions of \$1,203,000, primarily due to a decrease in County utility costs as a result of energy conservation measures, partially offset by a net increase of \$56,336 in partial or full year costs for new or expanded facilities in FY 2016, including the Fire and Rescue Training Academy Renovation and Expansion, McLean Police Station Renovation and Expansion, Reston Police Station Renovation, Woodrow Wilson Community Library Renovation and Expansion, Herndon Fire Station Renovation and Expansion, Providence Community Center, and Merrifield Human Services (Mid-County);
- ◆ A net decrease of \$1,308,166 in the Police Department primarily consists of lower anticipated billings for fuel, vehicle replacement, and maintenance and operating-related charges, as well as reductions in several operating categories;

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- ◆ A net decrease of \$687,094 in the Department of Information Technology is primarily the result of reductions of telecommunication services and maintenance. Due to the County transitioning to a new carrier, the County is able to reduce the number of SIP trunk circuits by approximately 60 percent, and generate savings associated with cost per dedicated in-bound phone number.

Capital Equipment

In FY 2016, Capital Equipment funding for General Fund agencies totals \$126,017, a decrease of \$2,278,891, or 94.76 percent, from the *FY 2015 Revised Budget Plan* funding level of \$2,404,908. Capital Equipment decreased by \$9,000, or 6.67 percent, from the FY 2015 Adopted Budget Plan funding level of \$135,017. The FY 2016 funding of \$126,017 is required for the Fire and Rescue Department to replace a twenty-five year old forklift which is no longer reliable and to purchase a utility vehicle to move equipment and supplies at the Lorton training facility, as well as for Public Works to replace existing facilities maintenance equipment, including three snow plows and three sand/salt spreaders that have passed their useful life and are critical for snow removal operations.

Recovered Costs

In FY 2016, Recovered Costs total \$44,489,319, an increase of \$556,865 or 1.27 percent, over the *FY 2015 Revised Budget Plan* level of \$43,932,454 and a decrease of \$37,309 or 0.08 percent, from the FY 2015 Adopted Budget Plan level of \$44,526,628.

General Fund Disbursement Overview

SUMMARY OF GENERAL FUND TRANSFERS

The FY 2016 Transfers Out from the General Fund total \$2,409,571,897, an increase of \$8,075,505, or 0.34 percent, over the *FY 2015 Revised Budget Plan* Transfers Out of \$2,401,496,392. These transfers support programs and activities that reflect the Board of Supervisors' priorities.

Major adjustments are summarized below.

| | Increase/ (Decrease) Over FY 2015 Revised |
|---|--|
| Fund S10000, Public School Operating | \$56,654,952 |
| Fund 10010, Revenue Stabilization Fund | (9,808,580) |
| Fund 10030, Contributory Fund | (2,126,247) |
| Fund 10040, Information Technology | (8,551,260) |
| Funds 20000 and 20001, Consolidated Debt Service | 4,067,440 |
| Fund 30010, General Construction and Contributions | (7,040,838) |
| Fund 30020, Infrastructure Replacement and Upgrades | (2,850,000) |
| Fund 30070, Public Safety Construction | (5,750,000) |
| Fund 40040, Fairfax-Falls Church Community Services Board | 3,302,283 |
| Fund 40330, Elderly Housing Programs | 26,966 |
| Fund 50000, Federal-State Grant Fund | 200,000 |
| Fund 60000, County Insurance Fund | (16,988,724) |
| Fund 60020, Document Services Division | (120,000) |
| Fund 60040, Health Benefits Fund | (1,000,000) |
| Fund 73030, OPEB Trust | (2,000,000) |
| Fund 83000, Alcohol Safety Action Program | 59,513 |
| Total | \$8,075,505 |

Fund S10000, Public School Operating

The FY 2016 General Fund transfer to Fund S10000, Public School Operating, is \$1,825,153,345, an increase of \$56,654,952, or 3.2 percent, over the *FY 2015 Revised Budget Plan* transfer of \$1,768,498,393. 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.

Fund 10010, Revenue Stabilization Fund

The FY 2016 General Fund transfer to Fund 10010, Revenue Stabilization, is \$536,848, a decrease of \$9,808,580, or 94.8 percent, from the *FY 2015 Revised Budget Plan* transfer of \$10,345,428. This is primarily due to an increase in the FY 2015 transfer as part of the FY 2015 Third Quarter Review to increase the funding level of the Revenue Stabilization Reserve from 3.0 percent to 3.2 percent of General Fund disbursements.

Fund 10030, Contributory Fund

The FY 2016 General Fund transfer to Fund 10030, Contributory Fund, is \$12,894,637, a decrease of \$2,126,247, or 14.2 percent, from the *FY 2015 Revised Budget Plan* transfer of \$15,020,884. More detail on the Contributory Fund follows the General Fund Disbursement Overview.

General Fund Disbursement Overview

Fund 10040, Information Technology

The FY 2016 General Fund transfer to Fund 10040, Information Technology, is \$2,700,000, a decrease of \$8,551,260, or 76.0 percent, from the *FY 2015 Revised Budget Plan* transfer of \$11,251,260. The net decrease is due to several factors, including one-time FY 2015 funding of \$3.5 million added at Carryover to fund the remaining costs associated with replacing County voting machines. In addition, the General Fund transfer in FY 2015 provided funding of \$3,607,500 for various projects in the Department of Family Services, Police Department and Land Development Services that the Board directed be funded at Carryover as part of the budget balancing decisions and \$400,000 for information technology requirements in the Office of the Commonwealth's Attorney as a result of technology opportunities to support significant workload growth in recent years. The FY 2016 transfer of \$2.7 million is provided for initiatives that meet one or multiple priorities established by the Senior Information Technology Steering Committee. These initiatives include a mix of projects that provide benefits for both citizens and employees and that adequately balance new and continuing initiatives with the need for securing and strengthening the County's technology infrastructure. Funded projects will support initiatives in general County services, public safety, human services and enterprise technology security and infrastructure. Detailed information on the Information Technology program may be found in the Fund 10040, Information Technology, narrative in Volume 2 of the [FY 2016 Adopted Budget Plan](#).

Funds 20000 and 20001, Consolidated Debt Service

The FY 2016 General Fund transfer to Funds 20000 and 20001, Consolidated Debt Service, is \$314,950,773, an increase of \$4,067,440, or 1.3 percent, over the *FY 2015 Revised Budget Plan* transfer of \$310,883,333. This increase is primarily attributable to scheduled requirements for existing debt service.

Fund 30010, General Construction and Contributions

The FY 2016 General Fund transfer to Fund 30010, General Construction and Contributions, is \$19,041,768, a decrease of \$7,040,838, or 27.0 percent, from the *FY 2015 Revised Budget Plan* transfer of \$26,082,606. FY 2016 funding is limited to only the most critical priority projects.

Fund 30020, Infrastructure Replacement and Upgrades

The FY 2016 General Fund transfer to Fund 30020, Infrastructure Replacement and Upgrades, is \$2,700,000, a decrease of \$2,850,000, or 51.4 percent, from the *FY 2015 Revised Budget Plan* transfer of \$5,550,000. This level of funding will allow staff to begin a limited number of new category F projects. *The FY 2015 Revised Budget Plan* included funding of \$2,850,000 for a new capital sinking fund, established in accordance with recommendations of the Infrastructure Financing Committee.

Fund 30070, Public Safety Construction

There is no FY 2016 General Fund transfer to Fund 30070, Public Safety Construction, reflecting a decrease of \$5,750,000 from the *FY 2015 Revised Budget Plan* transfer. The FY 2015 transfer in from the General Fund supports equipment and furniture associated with the phased opening of the Public Safety Headquarters facility.

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Fund 40040, Fairfax-Falls Church Community Services Board

The FY 2016 General Fund transfer to Fund 40040, Fairfax-Falls Church Community Services Board, is \$115,488,498, an increase of \$3,302,283, or 2.9 percent, over the *FY 2015 Revised Budget Plan* transfer of \$112,186,215. The net increase is primarily due to a 1.10 percent market rate adjustment for all employees and performance-based and longevity increases for non-uniformed merit employees, a contract rate adjustment to fund individually-negotiated contracts, a lease adjustment to support negotiated annual rent-based lease agreements, and additional support for the June 2015 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. These increases are partially offset by decreases associated with realizing annualized lease savings at five consolidated sites as a result of the opening of Merrifield Center and reductions utilized to balance the FY 2016 budget. Detailed information can be found in the Fund 40040, Fairfax-Falls Church Community Services Board, narrative in Volume 2 of the [FY 2016 Adopted Budget Plan](#).

Fund 40330, Elderly Housing Programs

The FY 2016 General Fund transfer to fund 40330, Elderly Housing Programs, is \$1,896,649, an increase of \$26,966, or 1.4 percent, over the *FY 2015 Revised Budget Plan* transfer of \$1,869,683. This increase is due to a 1.10 percent market rate adjustment for all employees and performance-based and longevity increases for non-uniformed merit employees, both effective July 2015.

Fund 50000, Federal-State Grant Fund

The FY 2016 General Fund transfer to Fund 50000, Federal-State Grant Fund, is \$5,408,464, an increase of \$200,000, or 3.8 percent, over the *FY 2015 Revised Budget Plan* transfer of \$5,208,464. 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 increase in Local Cash Match requirements is due to an increase in requirements for the Department of Transportation, the Department of Family Services, the Juvenile and Domestic Relations District Court, and the Police Department, partially offset by a decrease in requirements for the Department of Neighborhood and Community Services, and the Fire and Rescue Department.

Fund 60000, County Insurance Fund

The FY 2016 General Fund transfer to Fund 60000, County Insurance, is \$23,278,826, a decrease of \$16,988,724, or 42.2 percent, from the *FY 2015 Revised Budget Plan* transfer of \$40,267,550. This is primarily due to an increase in the FY 2015 transfer as part of the FY 2015 Third Quarter Review to increase the amount of funding in the Tax Litigation Reserve, which is held to fund potential future refunds of BPOL (Business, Professional, and Occupational License) Taxes.

Fund 60020, Document Services Division

The FY 2016 General Fund transfer to Fund 60020, Document Services Division, is \$2,278,233, a decrease of \$120,000, or 5.0 percent, from the *FY 2015 Revised Budget Plan* transfer of \$2,398,233. This reduction is associated with a countywide policy decision being implemented to reduce the volume of printing and copying documents over a multi-year period. This was a common and recurring theme brought forward by employees as part of the Mission Savings process in fall 2014. Agencies are being directed to review internal printing policies and reduce the use of individual desktop printers by utilizing the Multi-Functional Devices (MFDs) available throughout County buildings. In addition, agencies are being directed to reduce paper and toner consumption by only printing documents when necessary and by printing materials double-sided whenever possible. As a result, a reduction to the General Fund transfer

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in Fund 60020, which supports printing requirements in General Fund agencies, of \$120,000 was executed.

Fund 60040, Health Benefits Fund

There is no FY 2016 General Fund transfer to Fund 60040, Health Benefits Fund, reflecting a decrease of \$1,000,000 from the *FY 2015 Revised Budget Plan* transfer. The General Fund transfer in FY 2015 funded a reserve for fees that will be charged to the County in FY 2016 for the second year of the Transitional Reinsurance Program. The Transitional Reinsurance Program is part of the Patient Protection and Affordable Care Act (PPACA) and is intended to stabilize premiums for coverage in the individual market during the first three years health insurance exchanges are available. The County has been required to participate in the Transitional Reinsurance Program since calendar year 2014. Under the program, the County is charged a fee for each covered life (including employees and their dependents) for three years, with the fee decreasing in the second and third years.

Fund 73030, OPEB Trust

The FY 2016 General Fund transfer to Fund 73030, OPEB Trust, is \$26,000,000, a decrease of \$2,000,000, or 7.1 percent, from the *FY 2015 Revised Budget Plan* transfer of \$28,000,000 based on a net decrease in the Annual Required Contribution (ARC) over the past two years. It is anticipated that this reduced transfer level, when combined with contributions from other funds and the implicit subsidy contribution, will fully fund the FY 2016 ARC. Detailed information on the OPEB Trust Fund can be found in the Fund 73030, OPEB Trust, narrative in Volume 2 of the [FY 2016 Adopted Budget Plan](#).

Fund 83000, Alcohol Safety Action Program

The FY 2016 General Fund transfer to Fund 83000, Alcohol Safety Action Program, is \$486,678, an increase of \$59,513 or 13.9 percent over the *FY 2015 Revised Budget Plan* transfer of \$427,165. This increase is associated with a 1.10 percent market rate adjustment for all employees and performance-based and longevity increases for non-uniformed merit employees, both effective July 2015.

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 2016 funding totals \$12,967,166 and reflects a decrease of \$1,777,499 or 12.1 percent from the FY 2015 Adopted Budget Plan funding level of \$14,744,665. The required Transfer In from the General Fund is \$12,894,637. Individual contributions are described in detail in the narrative of Fund 10030, Contributory Fund, in Volume 2 of the FY 2016 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 2014 Actual | FY 2015 Adopted Budget Plan | FY 2015 Revised Budget Plan | FY 2016 Advertised Budget Plan | FY 2016 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 | 939,972 | 966,044 | 966,044 | 969,114 | 969,114 |
| National Association of Counties | 21,635 | 21,635 | 21,635 | 21,635 | 21,635 |
| Northern Virginia Regional Commission | 631,073 | 641,629 | 641,629 | 643,861 | 643,861 |
| Northern Virginia Transportation Commission | 173,465 | 167,903 | 167,903 | 168,142 | 168,142 |
| Virginia Association of Counties | 244,712 | 249,606 | 249,606 | 239,240 | 239,240 |
| Washington Airports Task Force | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| Subtotal Legislative-Executive | \$2,075,857 | \$2,111,817 | \$2,111,817 | \$2,106,992 | \$2,106,992 |
| Public Safety: | | | | | |
| Fairfax Partnership For Youth | \$40,350 | \$0 | \$0 | \$0 | \$0 |
| NOVARIS | 9,577 | 9,577 | 9,577 | 9,577 | 9,577 |
| Subtotal Public Safety | \$49,927 | \$9,577 | \$9,577 | \$9,577 | \$9,577 |
| Health and Welfare: | | | | | |
| Health Systems Agency of Northern Virginia | \$108,200 | \$108,200 | \$108,200 | \$108,200 | \$108,200 |
| Medical Care for Children | 213,300 | 237,000 | 237,000 | 237,000 | 237,000 |
| Northern Virginia Healthcare Center/Birmingham Green Adult Care Residence | 2,467,959 | 2,575,761 | 2,625,761 | 2,576,887 | 2,576,887 |
| Volunteer Fairfax | 305,247 | 335,772 | 335,772 | 405,772 | 405,772 |
| Subtotal Health and Welfare | \$3,094,706 | \$3,256,733 | \$3,306,733 | \$3,327,859 | \$3,327,859 |

Fund 10030

Summary of Contributory Agencies

| Fairfax County | FY 2014 Actual | FY 2015 Adopted Budget Plan | FY 2015 Revised Budget Plan | FY 2016 Advertised Budget Plan | FY 2016 Adopted Budget Plan |
|---|---------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Parks, Recreation and Cultural: | | | | | |
| Arts Council of Fairfax County | \$281,694 | \$331,694 | \$331,694 | \$331,694 | \$331,694 |
| 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 | 261,032 | 261,032 | 261,032 | 261,032 | 261,032 |
| Fort Belvoir Army Museum | 100,000 | 100,000 | 100,000 | 100,000 | 150,000 |
| Lorton Arts Foundation | 750,000 | 0 | 0 | 0 | 0 |
| Northern Virginia Regional Park Authority | 2,080,308 | 2,114,158 | 2,114,158 | 2,137,446 | 2,137,446 |
| 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 | 125,938 | 125,938 | 125,938 | 125,938 | 125,938 |
| Subtotal Parks, Recreation & Cultural | \$4,328,447 | \$3,662,297 | \$3,662,297 | \$3,685,585 | \$3,735,585 |
| Community Development: | | | | | |
| Architectural Review Board | \$2,826 | \$3,500 | \$3,500 | \$3,500 | \$3,500 |
| Commission for Women | 6,916 | 6,916 | 6,916 | 6,916 | 6,916 |
| Convention and Visitors Corporation | 2,730,901 | 2,390,283 | 2,690,283 | 2,506,188 | 2,506,188 |
| Earth Sangha | 16,150 | 16,150 | 16,150 | 16,150 | 16,150 |
| Fairfax 2015 World Police and Fire Games | 1,250,000 | 2,000,000 | 2,000,000 | 0 | 0 |
| 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 | 0 | 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 | 90,030 | 89,635 | 89,635 | 88,418 | 88,418 |
| Northern Virginia Conservation Trust | 227,753 | 227,753 | 227,753 | 227,753 | 227,753 |
| OpenDoor Housing Fund | 0 | 31,776 | 31,776 | 0 | 0 |
| Southeast Fairfax Development Corporation | 183,320 | 183,320 | 183,320 | 183,320 | 183,320 |
| VPI/UVA Education Center | 50,000 | 0 | 0 | 0 | 0 |
| Women 's Center of Northern Virginia | 27,023 | 27,023 | 27,023 | 27,023 | 27,023 |
| Subtotal Community Development | \$4,687,147 | \$5,578,584 | \$5,878,584 | \$3,661,496 | \$3,661,496 |
| 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 | \$14,361,741 | \$14,744,665 | \$15,094,665 | \$12,917,166 | \$12,967,166 |