

## Fund 10030 Contributory Fund

Category	FY 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised	FY 2019 Adopted
<b>FUNDING</b>					
<b>Expenditures:</b>					
Operating Expenses	\$13,191,977	\$13,492,965	\$13,920,482	\$13,675,489	\$13,675,489
<b>Total Expenditures</b>	<b>\$13,191,977</b>	<b>\$13,492,965</b>	<b>\$13,920,482</b>	<b>\$13,675,489</b>	<b>\$13,675,489</b>

### Contributory Overview

Fund 10030, Contributory Fund, was established in FY 2001 to reflect General Fund support for agencies or organizations that receive County contributions. FY 2019 funding totals \$13,675,489 and reflects an increase of \$182,524 or 1.4 percent over the FY 2018 Adopted Budget Plan funding level of \$13,492,965. The required Transfer In from the General Fund is \$13,674,778. Individual contributions are described in detail on the following pages.

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. Contributory agency positions are not part of the County merit system and funding for all contributory agencies is reviewed annually. Each request is reviewed on the basis of the benefit to Fairfax County citizens, contractual or regional commitments, the responsibilities of state agencies, and a prior County commitment of funding. When appropriate, a nonprofit agency that provides specific contractual partnership services may be referred to Fund 10020, Consolidated Community Funding Pool, for funding consideration by the Consolidated Community Funding Advisory Committee.

Since public funds are being appropriated, disbursements 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, requiring designated agencies to accurately describe the level and quality of services provided to County residents, as well as the overall financial strength and stability of the County's contributory agencies. 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.

It should be noted that population is used by several of the organizations as the basis for their requests for FY 2019 funding from Fairfax County. The population figures cited by the individual organizations for Fairfax County may differ somewhat from one another due to the particular projection of service utilized.

The table on the following pages summarizes the FY 2019 funding for the various contributory organizations.

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Fairfax County	FY 2017 Actual	FY 2018 Adopted Budget Plan	FY 2018 Revised Budget Plan	FY 2019 Advertised Budget Plan	FY 2019 Adopted Budget Plan
<b>Legislative-Executive Functions/Central Service Agencies:</b>					
Dulles Area Transportation Association	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
Metropolitan Washington Council of Governments	992,555	1,039,064	1,039,064	1,064,441	1,064,441
National Association of Counties	21,635	21,635	21,635	21,635	21,635
Northern Virginia Regional Commission	725,462	734,481	734,481	739,381	739,381
Northern Virginia Transportation Commission	170,160	173,721	173,721	169,598	169,598
Virginia Association of Counties	237,159	239,446	239,446	243,608	243,608
Washington Airports Task Force	50,000	50,000	50,000	50,000	50,000
<b>Subtotal Legislative-Executive</b>	<b>\$2,211,971</b>	<b>\$2,273,347</b>	<b>\$2,273,347</b>	<b>\$2,303,663</b>	<b>\$2,303,663</b>
<b>Public Safety:</b>					
NOVARIS	\$9,577	\$9,577	\$9,577	\$9,577	\$9,577
NVERS	10,000	15,000	115,000	10,000	10,000
<b>Subtotal Public Safety</b>	<b>\$19,577</b>	<b>\$24,577</b>	<b>\$124,577</b>	<b>\$19,577</b>	<b>\$19,577</b>
<b>Health and Welfare:</b>					
Health Systems Agency of Northern Virginia	\$108,200	\$108,200	\$108,200	\$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	2,452,456	2,605,826	2,605,826	2,700,168	2,700,168
Volunteer Fairfax	405,772	405,772	405,772	405,772	405,772
<b>Subtotal Health and Welfare</b>	<b>\$3,203,428</b>	<b>\$3,356,798</b>	<b>\$3,356,798</b>	<b>\$3,451,140</b>	<b>\$3,451,140</b>
<b>Parks, Recreation and Cultural:</b>					
Arts Council of Fairfax County	\$331,694	\$331,694	\$387,894	\$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	301,032	261,032	261,032
Fort Belvoir Army Museum	150,000	150,000	150,000	150,000	150,000
Northern Virginia Regional Park Authority	2,149,947	2,158,822	2,158,822	2,152,052	2,152,052
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	0	0	200,000	0	0
Wolf Trap Foundation for the Performing Arts	125,938	125,938	125,938	125,938	125,938
<b>Subtotal Parks, Recreation &amp; Cultural</b>	<b>\$3,748,086</b>	<b>\$3,756,961</b>	<b>\$4,053,161</b>	<b>\$3,750,191</b>	<b>\$3,750,191</b>

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Fairfax County	FY 2017 Actual	FY 2018 Adopted Budget Plan	FY 2018 Revised Budget Plan	FY 2019 Advertised Budget Plan	FY 2019 Adopted Budget Plan
<b>Community Development:</b>					
Architectural Review Board	\$3,500	\$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	2,728,925	2,797,148	2,828,465	2,867,077	2,867,077
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	87,443	86,887	86,887	86,594	86,594
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
<b>Subtotal Community Development</b>	<b>\$3,883,258</b>	<b>\$3,955,625</b>	<b>\$3,986,942</b>	<b>\$4,025,261</b>	<b>\$4,025,261</b>
<b>Nondepartmental:</b>					
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
<b>Subtotal Nondepartmental</b>	<b>\$125,657</b>	<b>\$125,657</b>	<b>\$125,657</b>	<b>\$125,657</b>	<b>\$125,657</b>
<b>Total County Contributions</b>	<b>\$13,191,977</b>	<b>\$13,492,965</b>	<b>\$13,920,482</b>	<b>\$13,675,489</b>	<b>\$13,675,489</b>

## FY 2019 Funding Adjustments

The following funding adjustments from the FY 2018 Adopted Budget Plan are necessary to support the FY 2019 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the Budget on May 1, 2018.

### ◆ FY 2019 Baseline Adjustments \$182,524

A net increase of \$182,524 reflects adjustments associated with contributions based primarily on legal requirements, per capita calculations, contractual or regional commitments or based on membership dues. The following summaries describe these adjustments in more detail by program area.

The **Legislative-Executive Functions/Central Service Agencies** program area increases \$30,316 based on an increase of \$25,377 or 2.4 percent for the Metropolitan Washington Council of Governments (COG) based on an increase in the per capita rate from \$0.740 in FY 2018 to \$0.755 in FY 2019. This increase is also due to an increase of \$4,900 or 0.7 percent for the Northern Virginia Regional Commission (NVRC) based on a projected Fairfax County population increase, offset by a decrease in funding for the Northern Virginia Waste Management Program. Other increases include \$4,162 or 1.7 percent for the Virginia Association of Counties. There is a decrease of \$4,123 for the Northern Virginia Transportation Commission. It should be noted that population, as determined by the County's Department of Management and Budget, may differ from other particular projection services, e.g., Weldon Cooper Center for Public Service, used by various contributory agencies as the basis for their contributions.

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The **Public Safety** program area decreases \$5,000 based on lower than expected annual membership dues for the Northern Virginia Emergency Response System (NVERS). The FY 2018 budget was developed based on projections that membership dues would be \$15,000 annually. In fact, membership dues are \$10,000 annually.

The **Health and Welfare** program area increases \$94,342 or 2.8 percent due to an increase for the Northern Virginia Healthcare Center/Birmingham Green Adult Care Residence, known collectively as Birmingham Green, based on actual costs and utilization rates at the facility.

The **Parks, Recreation and Cultural** program area decreases \$6,770 or 0.2 percent due to a decrease for the Northern Virginia Regional Park Authority based on changes in population share among member jurisdictions.

The **Community Development** program area increases \$69,636 or 1.8 percent due to an increase of \$69,929 for the Convention and Visitors Corporation based on projected Transient Occupancy Tax revenue in FY 2019. This increase is partially offset by a decrease of \$293 for the Northern Virginia Community College (NVCC) due to changes in population share among participating jurisdictions.

The **Nondepartmental** program area remains at the FY 2018 level.

### **Changes to FY 2018 Adopted Budget Plan**

*The following funding adjustments reflect all approved changes in the FY 2018 Revised Budget Plan since passage of the FY 2018 Adopted Budget Plan. Included are all adjustments made as part of the FY 2017 Carryover Review, FY 2018 Third Quarter Review, and all other approved changes through April 30, 2018.*

- ◆ **Carryover Adjustments** **\$100,000**  
As part of the *FY 2017 Carryover Review*, the Board of Supervisors appropriated unexpended funding of \$100,000 for the Northern Virginia Emergency Response System (NVERS). NVERS is an organization which serves as a collaborative partnership between local governments, the Commonwealth of Virginia, and the private sector to build emergency management and homeland security capacity through the regional integration of policies, training, resources, information sharing, and program management for the health and welfare of Northern Virginia residents. The funding is for a one-time refundable equity contribution which will help to create a cash flow reserve to cover grant reimbursable operating expenses, due to lags in receiving reimbursements.
  
- ◆ **Third Quarter Adjustments** **\$327,517**  
As part of the *FY 2018 Third Quarter Review*, the Board of Supervisors approved additional funding of \$327,517, including \$200,000 for the Turning Point Suffragist Memorial Association, a nonprofit 501(c)(3) organization committed to raising funds for a national memorial to honor the 5 million suffragists who fought for and won a woman's right to vote; \$56,200 to the Arts Council of Fairfax County for one-time expenses incurred in FY 2018 to upgrade its communication systems and rebrand to better serve the Fairfax community; \$40,000 for the Fairfax Symphony Orchestra (FSO) to sustain a new education initiative, the establishment of the Fairfax County All Stars Youth Orchestra, which will include the opportunity for members of the youth orchestra to play alongside musicians of the Fairfax Symphony and receive coaching from members of the FSO; \$31,317 to reconcile FY 2017 payments to the Fairfax County Convention and Visitors Corporation.

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The following pages provide background information and summary budget data for organizations receiving FY 2019 contributory funding.

### FY 2019 Contributions

#### Legislative-Executive Functions/Central Service Agencies:

Fairfax County	FY 2017 Actual	FY 2018 Adopted Budget Plan	FY 2018 Revised Budget Plan	FY 2019 Advertised Budget Plan	FY 2019 Adopted Budget Plan
Dulles Area Transportation Association	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000

The Dulles Area Transportation Association (DATA) is a public-private, nonprofit, 501(c)(3) tax exempt transportation management association dedicated to improving transportation in a 150-square mile area around Dulles Airport including Route 28, Route 50, Route 7 and Dulles Corridor (the Greater Dulles Area). Its membership is composed of elected officials of the Commonwealth of Virginia, Fairfax County, Loudoun County, and the towns of Herndon and Leesburg; senior executives of the Metropolitan Washington Area Airports (MWAA); and other employer firms, property owners and business professionals, with membership open to all. DATA currently has over 50 dues-paying individual corporations and businesses, and governmental or quasi-governmental organizations. Also, there are an additional 50 non-paying local representatives to the General Assembly, representatives of citizen associations, and affiliate members (e.g., Fairfax County Chamber of Commerce), none of whom are obligated to pay dues but allow similar memberships in their organizations.

DATA provides a neutral public forum for identifying transportation needs within the Greater Dulles Area, as well as generating solutions to meet them. DATA plans and conducts transportation seminars in support of efforts to improve transportation in the greater Dulles area in conjunction with regional members of the Commonwealth Transportation Board and other local governing bodies. Other programs emphasize congestion management and mobility approaches including heavy and light rail, bus rapid transit, and highway improvements and the effects of greenhouse gases and climate change will be explored further. DATA staff also works with the County's Department of Transportation to execute targeted projects aimed at raising employer and citizen awareness of the challenges and possible solutions to traffic congestion in the region.

The FY 2019 Fairfax County funding amount for the Dulles Areas Transportation Association is \$15,000, which is consistent with the FY 2018 Adopted Budget Plan.

Fairfax County	FY 2017 Actual	FY 2018 Adopted Budget Plan	FY 2018 Revised Budget Plan	FY 2019 Advertised Budget Plan	FY 2019 Adopted Budget Plan
Metropolitan Washington Council of Governments	\$992,555	\$1,039,064	\$1,039,064	\$1,064,441	\$1,064,441

The Metropolitan Washington Council of Governments (COG) is the regional planning organization of the Washington, D.C. area's local governments. COG works toward solutions to regional problems such as transportation, affordable housing, emergency preparedness and environmental issues. Currently, 22 area jurisdictions are members, including Fairfax County. Funding for COG is provided through federal and state grants, special contributions (fees for services) and local government contributions.

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Annual COG contributions are based on the per capita rate multiplied by the population estimates provided by member jurisdictions. The FY 2019 per capita rate is \$0.755, compared to the FY 2018 rate of \$0.740.

The FY 2019 Administrative Contribution totals \$868,306, an increase of \$20,056 over the FY 2018 Adopted Budget Plan of \$848,250. COG calculates each jurisdiction's share based on the region's estimated population. In addition to the Administrative Contribution of \$868,306 and Special Contributions of \$196,135 (\$154,580 for the Regional Environmental Fund and \$41,555 for Water Resources), for a total Fund 10030 contribution of \$1,064,441, an amount of \$12,488 is budgeted in Fund 40170, I-95 Solid Waste Disposal, and \$328,923 (\$255,265 for Water Resource Planning, \$62,400 for Blue Plains Users, and \$11,258 for the Community Engagement Campaign) is budgeted in Fund 69010, Sewer Operation and Maintenance. The total FY 2019 County contribution to COG is \$1,405,852.

Fairfax County	FY 2017 Actual	FY 2018 Adopted Budget Plan	FY 2018 Revised Budget Plan	FY 2019 Advertised Budget Plan	FY 2019 Adopted Budget Plan
National Association of Counties	\$21,635	\$21,635	\$21,635	\$21,635	\$21,635

The National Association of Counties (NACo) is an organization that represents and informs participating governments of current developments and policies that affect services and operations. NACo acts as a liaison with other levels of government, works to improve public understanding of counties, serves as a national advocate for counties and provides them with resources to find innovative methods to meet the challenges they face. NACo is involved in a number of special projects that deal with issues such as homeland security, energy, environment, housing and land use, among others.

An amount of \$21,635 is included for FY 2019 dues, which is consistent with the FY 2018 Adopted Budget Plan.

Fairfax County	FY 2017 Actual	FY 2018 Adopted Budget Plan	FY 2018 Revised Budget Plan	FY 2019 Advertised Budget Plan	FY 2019 Adopted Budget Plan
Northern Virginia Regional Commission	\$725,462	\$734,481	\$734,481	\$739,381	\$739,381

The Northern Virginia Regional Commission (NVRC) is a regional council of local governments in Northern Virginia created in 1969 pursuant to the Virginia Area Development Act and a regionally-executed charter. In 1995, the Virginia Area Development Act was amended and renamed the Regional Cooperation Act. It sets forth the purpose of planning district commissions as follows: "...to encourage and facilitate local government cooperation in addressing, on a regional basis, problems of greater than local significance. The cooperation resulting from this Act is intended to assist local governments in meeting their own problems by enhancing their abilities to recognize and analyze regional opportunities and take account of regional influences in planning and implementing their public policies and services."

NVRC's policies and programs are established by a 25-member Board of Commissioners composed entirely of elected council and board members of NVRC's 14 member localities. The work of the Commission is supported in part by contributions from the member local governments and by appropriations from the Virginia General Assembly.

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NVRC serves as a neutral forum for decision-making; provides member governments with the information and analyses necessary to make sound local and regionally beneficial decisions; provides professional and technical services to enable member governments to plan for their future individually and as a region; and carries out programs and functions at the request of member governments to supplement their own capacities or to achieve economies of scale through regional approaches. NVRC's services are divided into regional policy programs such as the legislative program; demographics and information services; environmental and land use; and human services programs.

The total FY 2019 Fairfax County contribution is \$739,381, an increase of \$4,900 or 0.7 percent over the FY 2018 Adopted Budget Plan contribution of \$734,481. This amount provides for the annual contribution of \$657,857, as well as special contributions of \$48,110 to support the Occoquan Watershed Management Program, \$13,068 for the Northern Virginia Waste Management Program, and \$20,346 for the Four-Mile Run Watershed Management Program. The FY 2019 per capita rate of \$0.60 is unchanged from FY 2018.

Fairfax County	FY 2017 Actual	FY 2018 Adopted Budget Plan	FY 2018 Revised Budget Plan	FY 2019 Advertised Budget Plan	FY 2019 Adopted Budget Plan
Northern Virginia Transportation Commission	\$170,160	\$173,721	\$173,721	\$169,598	\$169,598

The Northern Virginia Transportation Commission (NVTC) is the executive agency of the Northern Virginia Transportation District. It was established by state statute as a political subdivision of the Commonwealth of Virginia. The principal business activity of the Commission is to manage and control the functions, affairs and property of the Northern Virginia Transportation District, as defined in the Transportation Act of 1964. It represents its constituent jurisdictions (Alexandria, Falls Church, Fairfax City, Arlington County, Fairfax County and Loudoun County) on the Washington Metropolitan Area Transportation Authority (WMATA) Board.

Each NVTC jurisdiction is assigned a percentage of the local portion of NVTC's administrative budget based on the jurisdiction's share of state aid received by NVTC in the previous year. This is determined by the application of a subsidy allocation model that projects the total amount of state aid received by the region and local jurisdictions. This model contains seven formulas including such variables as Metrorail construction costs, Metrorail service costs, ridership volume and population. These calculated percentages for each jurisdiction are applied to NVTC's remaining administrative budget after other revenue sources such as state aid, interest earned and project chargebacks have been applied.

Based on its share of revenue received by NVTC on behalf of Fairfax County, the total FY 2019 County contribution is \$169,598, a decrease of \$4,123 or 2.4 percent from the FY 2018 Adopted Budget Plan contribution of \$173,721.

Fairfax County	FY 2017 Actual	FY 2018 Adopted Budget Plan	FY 2018 Revised Budget Plan	FY 2019 Advertised Budget Plan	FY 2019 Adopted Budget Plan
Virginia Association of Counties	\$237,159	\$239,446	\$239,446	\$243,608	\$243,608

The Virginia Association of Counties (VACo) is an organization dedicated to improving County government in the Commonwealth of Virginia. To accomplish this goal, the Association represents Virginia counties regarding state legislation that would have an impact on them. The Association also

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provides conferences, publications and programs designed to improve county government and to keep county officials informed of recent developments in the state, as well as across the nation.

The FY 2019 Fairfax County contribution to VACo is \$243,608, an increase of \$4,162 or 1.7 percent over the FY 2018 Adopted Budget Plan contribution of \$239,446. The funding level is based on an assumed population increase of two percent annually. The per capita rate of \$0.21 remains unchanged.

Fairfax County	FY 2017 Actual	FY 2018 Adopted Budget Plan	FY 2018 Revised Budget Plan	FY 2019 Advertised Budget Plan	FY 2019 Adopted Budget Plan
Washington Airports Task Force	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000

The Commonwealth of Virginia, Fairfax County, the private sector and other local governments support the Washington Airports Task Force. Its purpose is to develop markets, as well as promote domestic and foreign usage of the Metropolitan Washington airports. It has yielded hundreds of millions of dollars in economic return for the Washington region and the Commonwealth of Virginia, including investment, tourism income, trade opportunities and jobs. Both Dulles and Washington National airports continue their significant impact on Fairfax County's economy.

The FY 2019 Fairfax County contribution is \$50,000, which is consistent with the FY 2018 Adopted Budget Plan. The contribution will be used to maintain a comprehensive, proactive marketing and sales program to promote the region's air service opportunities to the world's airlines and other air service providers; encourage improvement of airport access; ensure adequate air traffic control, homeland security and customs support services from the federal government; and support the Metropolitan Washington Airports Authority's capital development.

Fairfax County	FY 2017 Actual	FY 2018 Adopted Budget Plan	FY 2018 Revised Budget Plan	FY 2019 Advertised Budget Plan	FY 2019 Adopted Budget Plan
<b>Subtotal Legislative-Executive</b>	<b>\$2,211,971</b>	<b>\$2,273,347</b>	<b>\$2,273,347</b>	<b>\$2,303,663</b>	<b>\$2,303,663</b>

### Public Safety:

Fairfax County	FY 2017 Actual	FY 2018 Adopted Budget Plan	FY 2018 Revised Budget Plan	FY 2019 Advertised Budget Plan	FY 2019 Adopted Budget Plan
NOVARIS	\$9,577	\$9,577	\$9,577	\$9,577	\$9,577

The Northern Virginia Regional Identification System (NOVARIS) utilizes state-of-the-art computer equipment to identify criminals by categorizing and matching fingerprints. It enables police to match a fingerprint found at the scene of a crime with any individual who has been arrested in the Washington Metropolitan area by comparing the print or partial print with all prints in the database.

Participating Washington metropolitan area jurisdictions share costs associated with NOVARIS based on the sworn police population of each jurisdiction as approved by the NOVARIS Advisory Board on July 30, 1997. As of FY 2008, Montgomery and Prince George's counties no longer participate in NOVARIS as those jurisdictions have joined a Maryland regional fingerprint system. However, Loudoun County and the Virginia State Police joined NOVARIS in FY 2008. The system is housed in Fairfax County and is staffed



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by personnel contributed by the participating jurisdictions. Fairfax County exercises a fiduciary responsibility for the financial management and operation of NOVARIS, with the County contribution made through the Contributory Fund.

The total Fairfax County FY 2019 funding is \$9,577, which is consistent with the FY 2018 Adopted Budget Plan. The contribution consists of the County's annual share of costs associated with operations and upgrades of NOVARIS.

Fairfax County	FY 2017 Actual	FY 2018 Adopted Budget Plan	FY 2018 Revised Budget Plan	FY 2019 Advertised Budget Plan	FY 2019 Adopted Budget Plan
NVERS	\$10,000	\$15,000	\$115,000	\$10,000	\$10,000

The Northern Virginia Emergency Response System (NVERS) is an organization which serves as a collaborative partnership between local governments, the Commonwealth of Virginia, and the private sector to build emergency management and homeland security capacity through the regional integration of policies, training, resources, information sharing and program management for the health and welfare of Northern Virginia residents. Active participants in NVERS include representatives from fire and rescue, emergency medical services (EMS), hazardous materials, law enforcement, emergency management, hospital, public health, public information, and information technology.

The FY 2019 funding amount for the Northern Virginia Community Response System is \$10,000, a decrease of \$5,000 from the FY 2018 Adopted Budget Plan contribution of \$15,000. The FY 2018 budget was developed based on projections that membership dues would be \$15,000 annually. In fact, membership dues are \$10,000 annually.

As part of the *FY 2017 Carryover Review*, the Board of Supervisors approved funding of a one-time equity contribution of \$100,000 for NVERS. The contribution will help to create a cash flow reserve to cover grant reimbursable operating expenses, due to lags in receiving reimbursements.

Fairfax County	FY 2017 Actual	FY 2018 Adopted Budget Plan	FY 2018 Revised Budget Plan	FY 2019 Advertised Budget Plan	FY 2019 Adopted Budget Plan
<b>Subtotal Public Safety</b>	<b>\$19,577</b>	<b>\$24,577</b>	<b>\$124,577</b>	<b>\$19,577</b>	<b>\$19,577</b>

### Health and Welfare:

Fairfax County	FY 2017 Actual	FY 2018 Adopted Budget Plan	FY 2018 Revised Budget Plan	FY 2019 Advertised Budget Plan	FY 2019 Adopted Budget Plan
Health Systems Agency of Northern Virginia	\$108,200	\$108,200	\$108,200	\$108,200	\$108,200

The Health Systems Agency (HSA) of Northern Virginia is a regional body charged with coordinating and improving the health care system for Northern Virginia. To accomplish this, the agency establishes short-term objectives and long-range goals, as well as prepares annual implementation plans. In addition, HSA promotes and assists in community-oriented planning among and within local health care systems, documents and evaluates the need for new services in the region, and reviews health service and facility capital expenditure proposals subject to certificate of public need regulation filed by health service provider

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organizations in the region. Member jurisdictions include the counties of Fairfax, Arlington, Loudoun and Prince William, as well as the cities of Fairfax, Alexandria, Manassas and Falls Church. Funding contributions to HSA from local jurisdictions are encouraged but are not required.

The FY 2019 funding amount for the Health Systems Agency is \$108,200, which is consistent with the FY 2018 Adopted Budget Plan. The contribution is based on a per capita rate of \$0.10 and Fairfax County's 2010 Census population figures. In FY 2019, revenue of \$223,771 is projected to be received from four sources: local government contributions, \$150,450 or over 67 percent; contract studies, \$42,300 or 19 percent; Contract Certificate of Public Need (COPN) fees of \$14,500 or 6 percent; and Reserves of \$16,521 or 7 percent. Fairfax County is the largest local government contributor in FY 2019, providing \$108,200 or 72 percent of the support received from the local government units.

Fairfax County	FY 2017 Actual	FY 2018 Adopted Budget Plan	FY 2018 Revised Budget Plan	FY 2019 Advertised Budget Plan	FY 2019 Adopted Budget Plan
Medical Care for Children	\$237,000	\$237,000	\$237,000	\$237,000	\$237,000

The Medical Care for Children Partnership (MCCP) program provides medical and dental care to children of the working poor in Fairfax County. In January 2009, members of the Medical Care for Children Advisory Council and private citizens concerned about health care for children in Fairfax County formed the Medical Care for Children Partnership which is dedicated to conducting fundraising support on behalf of the County for the care of uninsured children in Fairfax County.

MCCP receives funding from Fairfax County as its sole local government source. The Fairfax County FY 2019 contribution is \$237,000, which is consistent with the FY 2018 Adopted Budget Plan.

Fairfax County	FY 2017 Actual	FY 2018 Adopted Budget Plan	FY 2018 Revised Budget Plan	FY 2019 Advertised Budget Plan	FY 2019 Adopted Budget Plan
Northern Virginia Healthcare Center/Birmingham Green Adult Care Residence	\$2,452,456	\$2,605,826	\$2,605,826	\$2,700,168	\$2,700,168

Birmingham Green, a collective name, was founded in 1927 as a District Home under legislation passed in 1918 by the General Assembly. The District Home legislation encouraged jurisdictions to join together to establish facilities for indigent persons who need a permanent home and also require assistance with daily living activities. Fairfax was one of five jurisdictions that agreed to participate in the District Home in Manassas.

The property, which is located on 54 acres, includes an original building from 1927, a 180-bed nursing facility, and two joint apartment-type buildings for 92 assisted living residents. The counties of Fairfax, Fauquier, Loudoun and Prince William, as well as the City of Alexandria established the Northern Virginia Healthcare Center Commission in 1987. Each jurisdiction is represented by a member on the Commission.

The present nursing home, Birmingham Green Healthcare Facility, opened in May 1991. The nursing facility accepts residents who are eligible for long-term care Medicaid and who are referred by the five participating jurisdictions. In Fairfax, social workers from the Department of Family Services screen and refer eligible individuals. A few persons are admitted for only rehabilitation and their care is paid for by

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Medicare or private insurance. For diversification of funding, but in keeping with the mission of serving indigent persons, a limited number of persons who pay privately are admitted.

The old District Home, a licensed assisted living facility, adjacent to the nursing facility, now accepts private pay residents with moderate incomes. The District Home continues to operate under the auspices of the Commission. This facility provides room and board, along with assistance in activities of daily living for older adults and adults with disabilities.

Willow Oaks, a 92-unit licensed assisted living facility replaced the original 64-bed District Home in 2008. Funding for the new facility was primarily provided through the U.S. Department of Housing and Urban Development. As with the nursing facility, individuals are referred by the five participating jurisdictions. To be admitted, individuals must be eligible for auxiliary grants, which supplement the individuals' incomes. Medicaid provides for needed medical care.

Operating costs for Birmingham Green are partially covered through the Medicaid and General Relief programs at the maximum rates established by the state. To the degree that these funds, along with some additional funds from Medicare, other insurance, and private pay, are inadequate to cover the full costs of the operation of the facility, the sponsoring jurisdictions then subsidize Birmingham Green on a user formula basis. Each jurisdiction pays for Personnel Services and Operating Expenses at a level proportionate to the number of the jurisdiction's residents.

The total FY 2019 Fairfax County funding for these facilities is \$2,700,168, an increase of \$94,342 or 3.6 percent compared to the FY 2018 Adopted Budget Plan contribution of \$2,605,826. The increase is based on actual costs and utilization rates at the facilities.

Fairfax County	FY 2017 Actual	FY 2018 Adopted Budget Plan	FY 2018 Revised Budget Plan	FY 2019 Advertised Budget Plan	FY 2019 Adopted Budget Plan
Volunteer Fairfax	\$405,772	\$405,772	\$405,772	\$405,772	\$405,772

Volunteer Fairfax is a private, nonprofit corporation created in 1975 and incorporated in the Commonwealth of Virginia. The center promotes volunteerism through a network of over 1,000 nonprofit and public agencies by mobilizing people and other resources to improve the community. Its primary goals are: to assist private nonprofit and public agencies in developing strong, efficiently managed organizations and volunteer programs; to increase corporate and citizens' direct involvement in the community; to provide programs and services through partnerships that contribute to the resolution of community issues; and to increase the public's awareness of both the need for and the benefits of volunteer service to the community. The scope of the center's work also includes active participation in emergency preparedness activities and coordination through its support of the Citizen Corps, the County's Emergency Management Coordinating Council and Emergency Operations Center, the Northern Virginia Voluntary Organizations Active in Disaster, and the Metro Coalition of Volunteer Centers.

The center receives funding from Fairfax County as its sole local government source. In addition to the annual contribution, Fairfax County provides in-kind office space to the center. The Fairfax County FY 2019 contribution is \$405,772, which is consistent with the FY 2018 Adopted Budget Plan contribution.



























# Fund 10030 Contributory Fund

## FUND STATEMENT

### Fund 10030, Contributory Fund

	FY 2017 Actual	FY 2018 Adopted Budget Plan	FY 2018 Revised Budget Plan	FY 2019 Advertised Budget Plan	FY 2019 Adopted Budget Plan
<b>Beginning Balance</b>	\$54,985	\$29,274	\$161,781	\$36,070	\$36,070
Transfer In:					
General Fund (10001)	\$13,298,773	\$13,467,254	\$13,794,771	\$13,674,778	\$13,674,778
<b>Total Transfer In</b>	\$13,298,773	\$13,467,254	\$13,794,771	\$13,674,778	\$13,674,778
<b>Total Available</b>	\$13,353,758	\$13,496,528	\$13,956,552	\$13,710,848	\$13,710,848
Expenditures:					
Legislative-Executive Functions/Central Services Agencies	\$2,211,971	\$2,273,347	\$2,273,347	\$2,303,663	\$2,303,663
Public Safety	19,577	24,577	124,577	19,577	19,577
Health and Welfare	3,203,428	3,356,798	3,356,798	3,451,140	3,451,140
Parks, Recreational and Cultural	3,748,086	3,756,961	4,053,161	3,750,191	3,750,191
Community Development	3,883,258	3,955,625	3,986,942	4,025,261	4,025,261
Nondepartmental	125,657	125,657	125,657	125,657	125,657
<b>Total Expenditures</b>	\$13,191,977	\$13,492,965	\$13,920,482	\$13,675,489	\$13,675,489
<b>Total Disbursements</b>	\$13,191,977	\$13,492,965	\$13,920,482	\$13,675,489	\$13,675,489
<b>Ending Balance<sup>1</sup></b>	\$161,781	\$3,563	\$36,070	\$35,359	\$35,359

<sup>1</sup> For several contributory agencies where Fairfax County funding is based upon actual usage that can fluctuate, unused appropriation falls to fund balance, which is then reappropriated after leaving a nominal balance for flexibility.