

REGIONALS / CONTRIBUTIONS

MISSION STATEMENT

To supplement organizations that provide beneficial services to Arlington residents and visitors.

Arlington County contributes to government, government-related, and non-profit organizations, which address issues and problems that have regional impact. In addition, a number of non-profit Arlington-based organizations are funded in this account. Varied methods are applied in determining the level of funding provided to these agencies and organizations. They have been grouped into the following four categories according to their funding criteria:

- Group I** Organizations whose contributions are based on a population or land use formula. These are all government or quasi-government organizations.
- Group II** Organizations whose contributions are based on Arlington County's usage of the organization's services. These are all governmental organizations.
- Group III** Non-profit organizations - General. These organizations are required to present a budget to the County. Requests are reviewed and decided upon individually.
- Group IV** Non-profit organizations - Disability. Recommendations for funding for these organizations are made after a bi-annual competitive review by the County's Disability Advisory Commission. The last review was held in February 2014, with the next to be held in 2016.

The following section describes the purpose of these organizations and their adopted level of funding for FY 2016.

ADOPTED FY 2016 REGIONALS/CONTRIBUTIONS

		FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted	% Change '15 to '16
Group I	Metro Washington Council of Governments	217,050	229,141	229,366	-
	Northern Virginia Regional Commission - General	113,618	116,899	120,387	3%
	Northern Virginia Community College	30,209	30,374	30,582	1%
	Health Systems Agency of Northern Virginia	20,402	20,600	20,600	-
	Northern Virginia Regional Park Authority	408,248	417,775	425,072	2%
	Northern Virginia Transportation Commission	52,226	55,685	55,567	-
Group II	Northern Virginia Criminal Justice Academy	532,160	540,446	534,916	-1%
	Peumansend Regional Jail	588,440	625,615	625,615	-
	Northern Virginia Juvenile Detention Home	2,197,202	2,213,649	2,038,838	-8%
Group III	Friends of Guest House	46,181	46,643	46,643	-
	Arlington Independent Media	481,482	525,000	525,000	-
	CrisisLink	129,234	130,526	130,526	-
	Northern Virginia Family Service	292,699	295,626	295,626	-
	Animal Welfare League of Arlington	1,360,908	1,374,517	1,419,517	3%
	Legal Services of Northern Virginia	426,161	430,455	430,455	-
	Virginia Adult Probation and Parole	49,971	50,471	50,471	-
	Offender Aid and Restoration	414,005	456,145	456,145	-
	Literacy Council of Northern Virginia	23,225	23,457	23,457	-
	Capital Caring (formerly Capital Hospice)	-	14,051	14,051	-
	Ethiopian Community Development Council	139,181	140,573	140,573	-
Endeppence Center	91,650	92,566	92,566	-	
Group IV	Northern Virginia Resource Center for the Deaf and Hard of Hearing Persons	48,354	48,354	48,354	-
	Brain Injury Services	28,651	22,921	22,921	-
	National Rehabilitation and Rediscovery Foundation, Inc.	11,059	11,059	11,059	-
	Columbia Lighthouse for the Blind	29,576	29,576	29,576	-
	Total Regional Expenditure	\$7,731,892	\$7,942,124	\$7,817,883	-2%

GROUP I: CONTRIBUTION IS BASED ON A POPULATION-DRIVEN OR LAND USE FORMULA

Metropolitan Washington Council of Governments (COG)

Arlington County's FY 2016 adopted share of the operating expenses of COG is based on its percentage of the total population for the entire metropolitan area.

	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted	% Change '15 to '16
Total Contribution	\$217,050	\$229,141	\$229,366	-

Northern Virginia Regional Commission (NVRC)

Arlington County's FY 2016 adopted contribution to NVRC includes only the general contribution. Beginning in the FY 2014 adopted budget, the contribution for Four-Mile Run has been transferred to the Stormwater Fund. The general contribution continues programs such as environmental and fiscal impact assistance, physical planning, human resources and public safety. The general contribution requested by the Commission is based on a \$0.53 per capita rate.

	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted	% Change '15 to '16
General Contribution	\$113,618	\$116,899	\$120,387	3%
Total Contribution	\$113,618	\$116,899	\$120,387	3%

Northern Virginia Community College (NVCC)

Arlington County's FY 2016 adopted contribution to NVCC supports maintenance and operational costs not financed by General Assembly appropriations. The general contribution increases in FY 2016 due to shifts in population amongst the participating jurisdictions. In addition, funding of \$12,600 is included for the Mary Marshall Scholarship. In 1994, the Arlington County Board approved the establishment of the Mary Marshall Scholarship Fund to honor the memory of Mary Marshall, who served Arlington County in the Virginia General Assembly. As of FY 2015, the services for administration of the Mary Marshall Scholarship funds are provided by the Arlington Community Foundation (ACF). These funds support scholarships and tuition assistance for part-time students.

	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted	% Change '15 to '16
General Contribution to NVCC	\$17,609	\$17,774	\$17,982	1%
Mary Marshall Scholarship Fund at ACF	\$12,600	\$12,600	\$12,600	-
Total Contribution	\$30,209	\$30,374	\$30,582	1%

Health Systems Agency of Northern Virginia

Northern Virginia jurisdictions are requested to contribute based on the percentage of the population represented by the jurisdiction. Arlington contributes 6.2 percent of the total operating budget.

	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted	% Change '15 to '16
Total Contribution	\$20,402	\$20,600	\$20,600	-

Northern Virginia Regional Park Authority (NVRPA)

The population-based contribution supports the Authority's non-revenue producing programs.

	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted	% Change '15 to '16
Total Contribution	\$408,248	\$417,775	\$425,072	2%

Northern Virginia Transportation Commission (NVTC)

Arlington County's FY 2016 adopted contribution to NVTC continues regional transportation efforts. The total NVTC budget is funded through contribution by the Commonwealth of Virginia as well as through direct contribution by member jurisdictions, including Arlington County. This direct contribution amount is apportioned to jurisdictions based on the percentage share of state assistance received through NVTC, as specified in the Virginia Code. The remainder of NVTC's budget is derived from miscellaneous revenues, interest earnings, project chargebacks, and the re-appropriation of surplus funds.

	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted	% Change '15 to '16
Total Contribution	\$52,226	\$55,685	\$55,567	-

GROUP II: CONTRIBUTION IS BASED ON A USAGE FORMULA

Northern Virginia Criminal Justice Academy

The Academy provides law enforcement training to police and sheriff recruits. The allocation of operating costs to participating jurisdictions is determined by a formula based on the number of sworn police officers and sheriff deputies. The FY 2016 adopted contribution reflects a one percent decrease based on the budget requested by the Academy in coordination with participating jurisdictions.

	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted	% Change '15 to '16
Total Contribution	\$532,160	\$540,446	\$534,916	-1%

Peumansend Regional Jail

Since the facility opened in FY 2000, Arlington County is one of six jurisdictions that contribute operating funds based on an allocation of beds. Arlington's contribution is based on a commitment of 60 beds.

	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted	% Change '15 to '16
Total Contribution	\$588,440	\$625,615	\$625,615	-

Northern Virginia Juvenile Detention Center

The County's contribution is based on the percentage of beds used at the facility over the last three fiscal years. The County's FY 2016 adopted contribution decreases by eight percent as a result of removal of contingency funds for a multi-jurisdictional decrease to NVJDC expenses during FY 2015.

	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted	% Change '15 to '16
Total Contribution	\$2,197,202	\$2,213,649	\$2,038,838	-8%

GROUP III: NON-PROFIT COMMUNITY ORGANIZATIONS

Friends of Guest House

Guest House provides housing, employment, and counseling services to female parolees.

	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted	% Change '15 to '16
Total Contribution	\$46,181	\$46,643	\$46,643	-

Arlington Independent Media

This corporation manages the County's public access cable television station. The budget represents an estimate based on historical contributions; however, actual contributions will be made as funding is received from cable television providers.

	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted	% Change '15 to '16
Total Contribution	\$481,482	\$525,000	\$525,000	-

CrisisLink

CrisisLink provides a 24-hour, 365 days per year, confidential listening and referral hotline. CrisisLink is designed to provide immediate services to persons in crisis at no cost. The American Association of Suicidology certifies CrisisLink as a suicide prevention program.

	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted	% Change '15 to '16
Total Contribution	\$129,234	\$130,526	\$130,526	-

Northern Virginia Family Service

Northern Virginia Family Service provides referral and information services for Spanish-speaking residents of Arlington County. Additionally, the agency provides clients access to a range of services including employment services, social services, information and referral, immigration legal assistance, entrepreneurship program, foreclosure prevention counseling, and financial education and homeownership program.

	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted	% Change '15 to '16
Total Contribution	\$292,699	\$295,626	\$295,626	-

Animal Welfare League of Arlington (AWLA)

The AWLA provides animal control, impoundment, and animal sheltering services for the County pursuant to a contract between the County and the AWLA. The County Board approved an increase to the FY 2016 contribution of \$45,000 to support hiring an additional animal control officer.

	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted	% Change '15 to '16
Total Contribution	\$1,360,908	\$1,374,517	\$1,419,517	3%

Legal Services of Northern Virginia

This agency provides legal services to low-income, disabled, and elderly residents of Arlington who face the loss of critical need, such as personal safety, income, housing, medical benefits, education, or family stability.

	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted	% Change '15 to '16
Total Contribution	\$426,161	\$430,455	\$430,455	-

Virginia Adult Probation and Parole

Arlington County's contribution supplements the state-set salaries of 16 Commonwealth of Virginia Adult Parole employees. The supplement attempts to keep these employees' salaries at parity with staff in the County-operated Court Services Unit of the Juvenile and Domestic Relations Court.

	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted	% Change '15 to '16
Total Contribution	\$49,971	\$50,471	\$50,471	-

Offender Aid and Restoration (OAR)

OAR provides community-based correction and rehabilitation services to adult offenders and ex-offenders as well as community service placement and supervision for juveniles and adults.

	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted	% Change '15 to '16
Total Contribution	\$414,005	\$456,145	\$456,145	-

Literacy Council of Northern Virginia (LCNV)

LCNV provides one-on-one tutoring in reading and writing for functionally illiterate adults. The County's contribution supports the literacy services and the Council's general operating expenses.

	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted	% Change '15 to '16
Total Contribution	\$23,225	\$23,457	\$23,457	-

Capital Caring (formerly Capital Hospice)

Capital Caring provides care for patients with serious, progressive illness and their families with a comprehensive program of medical and psychosocial care. Programs include home care, inpatient care, and bereavement counseling. In addition to the General Fund support for Capital Caring stated below, the County will provide approximately \$47,000 in annual financial support by exempting the organization's Arlington property from real and personal property taxes. FY 2014 actuals are \$0 due to a billing error.

	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted	% Change '15 to '16
Total Contribution	-	\$14,051	\$14,051	-

Ethiopian Community Development Council (ECDC)

ECDC provides information and referral, employment, housing, translation/interpretation, social, and support services to the African refugee and immigrant community.

	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted	% Change '15 to '16
Total Contribution	\$139,181	\$140,573	\$140,573	-

Independence Center

The Independence Center of Northern Virginia (ECNV) is a community-based, resource, and advocacy center promoting independent living and equal access for all persons with disabilities in Northern Virginia.

	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted	% Change '15 to '16
Total Contribution	\$91,650	\$92,566	\$92,566	-

GROUP IV: CONTRIBUTION IS DETERMINED AFTER A COMPETITIVE REVIEW OF REGIONAL DISABILITY ORGANIZATIONS

Northern Virginia Resource Center for the Deaf and Hard of Hearing Persons

The Agency provides information and referral, case management, advocacy, and education services to individuals in the Northern Virginia metropolitan area who are deaf and hard of hearing to enhance their quality of life and to remove barriers to services in the community.

	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted	% Change '15 to '16
Total Contribution	\$48,354	\$48,354	\$48,354	-

Brain Injury Services

This agency provides assistance to survivors of traumatic brain injury throughout Northern Virginia. Services include long-term case management, employment assistance, independent living skills training, transportation, respite care, and recreational/socialization programs. The funding from Arlington specifically supports the cost of a part-time case manager for Arlington residents with brain injuries.

	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted	% Change '15 to '16
Total Contribution	\$28,651	\$22,921	\$22,921	-

National Rehabilitation and Rediscovery Foundation, Inc.

This agency provides dance and movement workshops to Arlington County residents with mobility and sensory-based disabilities to increase their physical and psychosocial health and recreational opportunities. The agency specializes in adapting to the individual needs of people with disabilities and focusing on abilities.

	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted	% Change '15 to '16
Total Contribution	\$11,059	\$11,059	\$11,059	-

Columbia Lighthouse for the Blind

Columbia Lighthouse's PRIDE (People Regaining Independence and Developing Experiences) Program provides services to individuals over 65 with vision loss. Specifically, these services include training on use of assistive devices and technology, general independent living skills, and awareness training for residents and senior center staff. Staff from the agency collaborates with local Arlington occupational therapists and other professionals who work with seniors, senior centers, and local agencies to bring services to those in need.

	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted	% Change '15 to '16
Total Contribution	\$29,576	\$29,576	\$29,576	-