

## 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 impacts. 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:

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|------------------|--|
| <b>Group I</b>   | Organizations whose contributions are based on a population or land use formula. These are all government or quasi-government organizations.   |
| <b>Group II</b>  | Organizations whose contributions are based on Arlington County's usage of the organization's services. These are all governmental organizations.  |
| <b>Group III</b> | Non-profit organizations - General. These organizations are required to present a budget to the County. Requests are reviewed and decided upon individually.   |
| <b>Group IV</b>  | 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 January 2018, with the next to be held in 2020. |

The following section describes the purpose of these organizations and their adopted level of funding for FY 2019.

**ADOPTED FY 2019 REGIONALS/CONTRIBUTIONS**

		FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	% Change '18 to '19
Group I	Metro Washington Council of Governments	\$229,168	\$237,234	\$244,852	3%
	Northern Virginia Regional Commission - General	103,186	140,807	142,015	1%
	Northern Virginia Community College	30,536	30,582	30,622	-
	Health Systems Agency of Northern Virginia	20,600	20,600	20,600	-
	Northern Virginia Regional Park Authority	428,856	433,120	434,795	-
	Northern Virginia Transportation Commission	57,038	55,451	55,451	-
Group II	Northern Virginia Criminal Justice Academy	538,716	564,212	582,560	3%
	Peumansend Regional Jail	640,886	-	-	-
	Northern Virginia Juvenile Detention Home	1,715,616	2,273,354	1,438,797	-37%
Group III	Friends of Guest House	47,326	46,643	46,643	-
	Arlington Independent Media	484,140	564,262	433,410	-23%
	CrisisLink	130,526	130,526	130,526	-
	Northern Virginia Family Service	252,491	295,626	295,626	-
	Animal Welfare League of Arlington	1,419,517	1,419,517	1,419,517	-
	Legal Services of Northern Virginia	430,455	430,455	430,455	-
	Virginia Adult Probation and Parole	50,471	50,471	50,471	-
	Offender Aid and Restoration	456,145	456,145	456,145	-
	Literacy Council of Northern Virginia	23,457	23,457	23,457	-
	Capital Caring (formerly Capital Hospice)	14,051	14,051	14,051	-
	Ethiopian Community Development Council	140,573	140,573	140,573	-
	Endeppence Center	92,566	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	22,921	22,921	22,921	-
	National Rehabilitation and Rediscovery Foundation, Inc.	11,059	11,059	11,059	-
	Columbia Lighthouse for the Blind	22,182	29,576	29,576	-
	<b>Total Regional Expenditure</b>	<b>\$7,410,836</b>	<b>\$7,531,562</b>	<b>\$6,595,042</b>	<b>-12%</b>

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

**Metropolitan Washington Council of Governments (COG)**

Arlington County's FY 2019 adopted share of the operating expenses of COG is based on its percentage of the total population for the entire metropolitan area.

	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	% Change '18 to '19
<b>Total Contribution</b>	\$229,168	\$237,234	\$244,852	3%

**Northern Virginia Regional Commission (NVRC)**

Arlington County's FY 2019 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 for FY 2019 is based on a \$0.60 per capita rate.

	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	% Change '18 to '19
<b>Total Contribution</b>	\$103,186	\$140,807	\$142,015	1%

**Northern Virginia Community College (NVCC)**

Arlington County's FY 2019 adopted contribution to NVCC supports maintenance and operational costs not financed by General Assembly appropriations. In addition, funding of \$12,600 is included for the Educational Foundation. In 1994, the Arlington County Board approved the establishment of the Mary Marshall Scholarship Fund at NVCC to honor the memory of Mary Marshall, who served Arlington County in the Virginia General Assembly. The funds support scholarships and tuition assistance for part-time students.

	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	% Change '18 to '19
General Contribution	\$17,936	\$17,982	\$18,022	-
Scholarship	12,600	12,600	12,600	-
<b>Total Contribution</b>	\$30,536	\$30,582	\$30,622	-

**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 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	% Change '18 to '19
<b>Total Contribution</b>	\$20,600	\$20,600	\$20,600	-

**Northern Virginia Regional Park Authority (NVRPA)**

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

	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	% Change '18 to '19
<b>Total Contribution</b>	\$428,856	\$433,120	\$434,795	-

**Northern Virginia Transportation Commission (NVTC)**

Arlington County's FY 2019 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 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	% Change '18 to '19
<b>Total Contribution</b>	\$57,038	\$55,451	\$55,451	-

**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.

	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	% Change '18 to '19
<b>Total Contribution</b>	\$538,716	\$564,212	\$582,560	3%

**Peumansend Regional Jail**

The Regional Jail facility permanently closed on June 30, 2017 and ended its relationship with Arlington County. In the FY 2018 Adopted Budget, Operating and Capital funding previously budgeted for this regional program was reallocated to Public safety for use in the Sheriff and Police Departments.

	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	% Change '18 to '19
<b>Total Contribution</b>	\$640,886	-	-	-

**Northern Virginia Juvenile Detention Home**

The County's contribution is based on the percentage of beds used at the facility over the last three fiscal years. The FY 2017 actual amount was decreased due to the Northern Virginia Juvenile Detention Home using existing fund balances to reduce the jurisdiction contribution in the fiscal year. The FY 2019 budgeted amount reflects a decrease in the percentage of beds used at the facility by Arlington County over the past three years.

	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	% Change '18 to '19
<b>Total Contribution</b>	\$1,715,616	\$2,273,354	\$1,438,797	-37%

**GROUP III: NON-PROFIT COMMUNITY ORGANIZATIONS**

**Friends of Guest House**

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

	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	% Change '18 to '19
<b>Total Contribution</b>	\$47,326	\$46,643	\$46,643	-

**Arlington Independent Media**

Arlington Independent Media (AIM) manages the County's public access cable television station. In December 2016, the County signed a new agreement with Comcast, Inc., which removed the dedicated funding to AIM and other non-profit cable entities.

FY 2019 Proposed Budget removed \$110,000 in one-time funding to AIM and reduced ongoing funding by 20 percent (\$90,852). The County Board added \$70,000 on a one-time basis to restore a portion of the AIM reduction in FY 2019. The additional funding is contingent on AIM fundraising at least \$35,000 in non-governmental revenue (i.e. donations, memberships and sponsorships) in FY 2019.

	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	% Change '18 to '19
<b>Total Contribution</b>	\$484,140	\$564,262	\$433,410	-23%

**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 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	% Change '18 to '19
<b>Total Contribution</b>	\$130,526	\$130,526	\$130,526	-

**Northern Virginia Family Service**

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

	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	% Change '18 to '19
Total Contribution	\$252,491	\$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.

	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	% Change '18 to '19
Total Contribution	\$1,419,517	\$1,419,517	\$1,419,517	-

**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 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	% Change '18 to '19
Total Contribution	\$430,455	\$430,455	\$430,455	-

**Virginia Adult Probation and Parole**

Arlington County's contribution supplements the state-set salaries of 20 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 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	% Change '18 to '19
Total Contribution	\$50,471	\$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 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	% Change '18 to '19
Total Contribution	\$456,145	\$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 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	% Change '18 to '19
<b>Total Contribution</b>	23,457	\$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 \$50,391 in annual financial support by exempting the organization's Arlington property from real and personal property taxes.

	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	% Change '18 to '19
<b>Total Contribution</b>	\$14,051	\$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 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	% Change '18 to '19
<b>Total Contribution</b>	\$140,573	\$140,573	\$140,573	-

**Endeppendence Center**

The Endeppendence 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 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	% Change '18 to '19
<b>Total Contribution</b>	\$92,566	\$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 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	% Change '18 to '19
<b>Total Contribution</b>	\$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 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	% Change '18 to '19
<b>Total Contribution</b>	\$22,921	\$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 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	% Change '18 to '19
<b>Total Contribution</b>	\$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 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	% Change '18 to '19
<b>Total Contribution</b>	\$22,182	\$29,576	\$29,576	-