

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:

- Group I** Organizations whose contributions are based on a population or land use formula. These are all governmental or quasi-governmental 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 most recent review was held in January 2020, with the next to be held in 2022.

The following section describes the purpose of these organizations and their proposed level of funding for FY 2021.

PROPOSED FY 2021 REGIONALS/CONTRIBUTIONS

	FY 2019 Actuals	FY 2020 Adopted	FY 2021 Proposed	% Change '20 to '21
Metro Washington Council of Governments	\$286,839	\$429,103	\$437,977	2%
Northern Virginia Regional Commission - General	142,015	143,444	144,619	1%
Northern Virginia Community College	43,222	36,591	36,559	-
Health Systems Agency of Northern Virginia	20,600	20,600	20,600	-
Northern Virginia Regional Park Authority	434,795	448,783	463,166	3%
Northern Virginia Transportation Commission	57,815	61,616	64,369	4%
Northern Virginia Criminal Justice Academy	582,560	652,669	660,004	1%
Northern Virginia Juvenile Detention Home	2,011,960	2,075,878	1,438,797	-31%
Friends of Guest House	46,643	46,643	46,643	-
Arlington Independent Media	433,410	415,240	327,978	-21%
CrisisLink	130,526	130,526	130,526	-
Northern Virginia Family Service	295,626	197,084	98,632	-50%
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	52,343	96,241	193,466	101%
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	-
Independence Center	92,566	92,566	92,566	-
Northern Virginia Resource Center for the Deaf and Hard of Hearing Persons	48,354	48,354	52,649	9%
Brain Injury Services	22,921	22,921	27,543	20%
National Rehabilitation and Rediscovery Foundation, Inc.	11,059	11,059	15,223	38%
Columbia Lighthouse for the Blind	29,576	29,576	-	-100%
Washington Metropolitan Ear	-	-	16,496	-
Total Regional Expenditure	\$7,227,028	\$7,443,092	\$6,752,011	-9%

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

Metropolitan Washington Council of Governments (COG)

Arlington County's FY 2021 proposed share of the operating expenses of COG is based on its percentage of the total population for the entire metropolitan area. Starting in FY 2020, four previously grant funded programs under the federal Urban Area Security Initiative (UASI) transitioned to local funding sources. The FY 2021 proposed contribution of \$172,931 continues these previously grant funded programs.

	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed	% Change '20 to '21
Membership Dues and Fees	\$286,839	\$257,095	\$265,046	3%
Regional Emergency Preparedness Programs (formerly funded by UASI grants)	-	172,008	172,931	1%
Total Contribution	\$286,839	\$429,103	\$437,977	2%

Northern Virginia Regional Commission (NVRC)

Arlington County's FY 2021 proposed 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 2021 is based on a \$0.60 per capita rate.

	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed	% Change '20 to '21
Total Contribution	\$142,015	\$143,444	\$144,619	1%

Northern Virginia Community College (NVCC)

Arlington County's FY 2021 proposed 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. The FY 2019 actual amount is higher due to FY 2018 funds being paid at the start of FY 2019 to correct an accounting error.

	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed	% Change '20 to '21
General Contribution	\$18,022	\$23,991	\$23,959	-
Scholarship	25,200	12,600	12,600	-
Total Contribution	\$43,222	\$36,591	\$36,559	-

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 2019 Actual	FY 2020 Adopted	FY 2021 Proposed	% Change '20 to '21
Total Contribution	\$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 2019 Actual	FY 2020 Adopted	FY 2021 Proposed	% Change '20 to '21
Total Contribution	\$434,795	\$448,783	\$463,166	3%

Northern Virginia Transportation Commission (NVTC)

Arlington County's FY 2021 proposed 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 2019 Actual	FY 2020 Adopted	FY 2021 Proposed	% Change '20 to '21
Total Contribution	\$57,815	\$61,616	\$64,369	4%

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 2019 Actual	FY 2020 Adopted	FY 2021 Proposed	% Change '20 to '21
Total Contribution	\$582,560	\$652,669	\$660,004	1%

Northern Virginia Juvenile Detention Home (NVJDH)

The County’s contribution is based on the percentage of beds used at the facility over the last three fiscal years. The remainder of NVJDH’s budget is derived from miscellaneous revenues, interest earnings, federal grants, state reimbursements, and other sources.

The FY 2019 budget was modified in the fall of CY 2018 to reflect the decision by Arlington, Alexandria, and Falls Church to decline a federal grant assumed in the FY 2019 adopted budget. In FY 2020, a portion of the budget was funded with one-time monies (\$637,081) in anticipation that in FY 2020 or FY 2021 a new federal grant will provide reduced expenditure commitments by the jurisdictional partners and/or the study underway on the juvenile detention facility will provide cost saving alternatives. The FY 2021 proposed budget reflects a reduced expenditure contribution due to an increase in grant revenue.

	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed	% Change '20 to '21
Total Contribution	\$2,011,960	\$2,075,878	\$1,438,797	-31%

GROUP III: NON-PROFIT COMMUNITY ORGANIZATIONS

Friends of Guest House

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

	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed	% Change '20 to '21
Total Contribution	\$46,643	\$46,643	\$46,643	-

Arlington Independent Media

Arlington Independent Media (AIM), is a 501 c-3 non-profit that manages the County's public access cable television station; they also operate a radio station, WERA-FM. In December 2016, the County signed a new agreement with Comcast, Inc., which removed the dedicated funding to AIM. As of February 2020, AIM was evaluating their business model, communications services, and programming for FY 2021 and beyond. The FY 2021 Proposed Budget reflects the existing AIM funding calculation reflecting the removal of one-time funds added in FY 2020 (\$70,000) and a five percent reduction in the ongoing funding outlined in the FY 2020 Adopted Budget (\$17,262). Final budget decisions will consider any changes to AIM’s business model.

	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed	% Change '20 to '21
Total Contribution	\$433,410	\$415,240	\$327,978	-21%

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 2019 Actual	FY 2020 Adopted	FY 2021 Proposed	% Change '20 to '21
Total Contribution	\$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.

The Northern Virginia Family Services (NVFS) contract will be eliminated over a three-year period with an annual reduction of \$98,452 starting FY 2020. The contract will be eliminated in its entirety by FY 2022. These services will be transitioned to the Department of Human Services' Community Assistance Bureau's 6.25 FTE human services specialists over a three-year period with no reduced or delayed service delivery.

	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed	% Change '20 to '21
Total Contribution	\$295,626	\$197,084	\$98,632	-50%

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 2019 Actual	FY 2020 Adopted	FY 2021 Proposed	% Change '20 to '21
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. A portion of these services are earmarked for clients above 65 years of age, offset by a federal grant revenue source (\$22,000) budgeted in the Department of Human Services.

	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed	% Change '20 to '21
Total Contribution	\$430,455	\$430,455	\$430,455	-

Virginia Adult Probation and Parole

Arlington County's contribution supplements the state-set salaries of 23 Commonwealth of Virginia Adult Parole employees.

In FY 2020, the Virginia Adult Probation and Parole employees received a supplement which equates to a 7.5 percent increase to salaries. The FY 2021 budget includes an additional 7.5 percent supplement to salaries to achieve a 15 percent supplement (\$97,225).

	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed	% Change '20 to '21
Total Contribution	\$52,343	\$96,241	\$193,466	101%

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 2019 Actual	FY 2020 Adopted	FY 2021 Proposed	% Change '20 to '21
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 2019 Actual	FY 2020 Adopted	FY 2021 Proposed	% Change '20 to '21
Total Contribution	\$23,457	\$23,457	\$23,457	-

Capital Caring (formerly Capital Hospice)

Capital Caring provides care for patients with serious, progressive illnesses 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 \$50,000 in annual financial support by exempting the organization's Arlington property from real and personal property taxes.

	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed	% Change '20 to '21
Total Contribution	\$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 Ethiopian refugee and immigrant community.

	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed	% Change '20 to '21
Total Contribution	\$140,573	\$140,573	\$140,573	-

Endeppence Center

The Endeppence 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 2019 Actual	FY 2020 Adopted	FY 2021 Proposed	% Change '20 to '21
Total Contribution	\$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 2019 Actual	FY 2020 Adopted	FY 2021 Proposed	% Change '20 to '21
Total Contribution	\$48,354	\$48,354	\$52,649	9%

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 2019 Actual	FY 2020 Adopted	FY 2021 Proposed	% Change '20 to '21
Total Contribution	\$22,921	\$22,921	\$27,543	20%

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 2019 Actual	FY 2020 Adopted	FY 2021 Proposed	% Change '20 to '21
Total Contribution	\$11,059	\$11,059	\$15,223	38%

Columbia Lighthouse for the Blind

In FY 2021, the Disability Advisory Commission recommended to no longer provide funding for the Columbia Lighthouse for the Blind as part of the Regionals/ Contributions budget.

	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed	% Change '20 to '21
Total Contribution	\$29,576	\$29,576	-	-100%

Washington Metropolitan EAR

In FY 2021, the Disability Advisory Commission recommended funding for a new organization, the Metropolitan Washington EAR, Inc. (MWE). MWE provides reading and information services for blind, visually impaired, and physically disabled people who cannot effectively read print, see plays, watch television programs and films, or view museum exhibits. MWE strives to substitute hearing for seeing; improving the lives of people with limited or no vision by enabling them to be well-informed, fully productive members of their families, their communities, and the working world.

	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed	% Change '20 to '21
Total Contribution	-	-	\$16,496	-