

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 review was held in February 2014 and is applicable for the FY 2015 and FY 2016 budgets.

The following section describes the purpose of these organizations and their adopted level of funding for FY 2015.

ADOPTED FY 2015 REGIONALS/CONTRIBUTIONS

		FY 2013 Actual	FY 2014 Adopted	FY 2015 Adopted	% Change '14 to '15
Group I	Metro Washington Council of Governments	\$209,766	\$224,614	\$229,141	2%
	Northern Virginia Regional Commission - General	110,042	113,618	116,899	3%
	Northern Virginia Regional Commission - Four Mile Run	60,156	-	-	-
	Northern Virginia Community College	29,989	30,209	30,374	1%
	Health Systems Agency of Northern Virginia	20,402	20,402	20,600	1%
	Northern Virginia Regional Park Authority	421,942	408,248	417,775	2%
	Northern Virginia Transportation Commission	51,994	52,226	55,685	7%
Group II	Northern Virginia Criminal Justice Academy	542,776	532,160	540,446	2%
	Peumansend Regional Jail	600,891	625,615	625,615	-
	Northern Virginia Juvenile Detention Home	2,438,332	2,197,202	2,213,649	1%
Group III	Friends of Guest House	46,181	46,181	46,643	1%
	Arlington Independent Media	608,518	525,000	525,000	-
	CrisisLink	129,234	129,234	130,526	1%
	Northern Virginia Family Service (formerly Hispanic Committee of Virginia)	292,699	292,699	295,626	1%
	Animal Welfare League of Arlington	1,360,908	1,360,908	1,374,517	1%
	Legal Services of Northern Virginia	426,193	426,193	430,455	1%
	Virginia Adult Probation and Parole	49,971	49,971	50,471	1%
	Offender Aid and Restoration	414,005	414,005	456,145	10%
	Literacy Council of Northern Virginia	23,225	23,225	23,457	1%
	Capital Caring (formerly Capital Hospice)	13,912	13,912	14,051	1%
	Ethiopian Community Development Council	139,181	139,181	140,573	1%
	Independence Center	91,650	91,650	92,566	1%
	Northern Virginia AIDS Ministry	39,426	32,349	-	-100%
Group IV	Northern Virginia Resource Center for the Deaf and Hard of Hearing Persons	48,354	48,354	48,354	-
	Brain Injury Services	17,191	22,921	22,921	-
	National Rehabilitation and Rediscovery Foundation, Inc.	5,736	11,059	11,059	-
	Columbia Lighthouse for the Blind	29,576	29,576	29,576	-
	Total Regional Expenditure	\$8,222,250	\$7,860,712	\$7,942,124	1%

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

Metropolitan Washington Council of Governments (COG)

Arlington County's FY 2015 adopted contribution to COG includes funding for the OpenDoor Housing Fund (\$6,516). Arlington's share of the operating expenses of COG is based on its percentage of the total population for the entire metropolitan area.

	FY 2013 Actual	FY 2014 Adopted	FY 2015 Adopted	% Change '14 to '15
Total Contribution	\$209,766	\$224,614	\$229,141	2%

Northern Virginia Regional Commission (NVRC)

Arlington County's FY 2015 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 2013 Actual	FY 2014 Adopted	FY 2015 Adopted	% Change '14 to '15
General Contribution	\$110,042	\$113,618	\$116,899	3%
Four Mile Run	\$60,156	-	-	-
Total Contribution	\$170,198	\$113,618	\$116,899	3%

Northern Virginia Community College (NVCC)

Arlington County's FY 2015 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. The general contribution increases in FY 2015 due to shifts in population amongst the participating jurisdictions.

	FY 2013 Actual	FY 2014 Adopted	FY 2015 Adopted	% Change '14 to '15
General Contribution	\$17,389	\$17,609	\$17,774	1%
Scholarship	\$12,600	\$12,600	\$12,600	-
Total Contribution	\$29,989	\$30,209	\$30,374	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 2013 Actual	FY 2014 Adopted	FY 2015 Adopted	% Change '14 to '15
Total Contribution	\$20,402	\$20,402	\$20,600	1%

Northern Virginia Regional Park Authority (NVRPA)

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

	FY 2013 Actual	FY 2014 Adopted	FY 2015 Adopted	% Change '14 to '15
Total Contribution	\$421,942	\$408,248	\$417,775	2%

Northern Virginia Transportation Commission (NVTC)

Arlington County's FY 2015 adopted contribution to NVTC continues regional transportation efforts. The total adopted budget for FY 2015 is \$1,213,300, as requested by the NVTC. The Commonwealth of Virginia contributes \$747,853, or 62 percent to the total operating budget, and Northern Virginia jurisdictions, including Arlington County, contribute \$284,247 or 23 percent to the total operating budget. The remainder of NVTC's budget is derived from miscellaneous revenues, interest earnings, project chargebacks, and the re-appropriation of surplus funds.

	FY 2013 Actual	FY 2014 Adopted	FY 2015 Adopted	% Change '14 to '15
Total Contribution	\$51,994	\$52,226	\$55,685	7%

GROUP II: CONTRIBUTION IS BASED ON A USAGE FORMULA

Northern Virginia Criminal Justice Academy

The Northern Virginia Criminal Justice 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 2015 adopted contribution reflects a two percent increase based on the budget requested by the agency in coordination with participating jurisdictions.

	FY 2013 Actual	FY 2014 Adopted	FY 2015 Adopted	% Change '14 to '15
Total Contribution	\$542,776	\$532,160	\$540,446	2%

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 2013 Actual	FY 2014 Adopted	FY 2015 Adopted	% Change '14 to '15
Total Contribution	\$600,891	\$625,615	\$625,615	-

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. In FY 2015, the County maintains the financial commitment to NVJDH based on the proportionate share allocated in the NVJDH proposed budget; however, of the County's proportionate share, there is set aside one-time funding of \$174,811 in a County held contingent that can be used if the revised projected revenue of NVJDH is not realized. County staff continues to work with NVJDH and the participating jurisdictions (Falls Church and Alexandria) to evaluate the funding assumptions used in the regional allocation commitment for current and future budgets.

	FY 2013 Actual	FY 2014 Adopted	FY 2015 Adopted	% Change '14 to '15
Total Contribution	\$2,438,332	\$2,197,202	\$2,213,649	1%

GROUP III: NON-PROFIT COMMUNITY ORGANIZATIONS

Friends of Guest House

Guest House provides housing, employment, and counseling services to female parolees. The adopted FY 2015 budget reflects an increase of one percent to be used for salary and benefit increases.

	FY 2013 Actual	FY 2014 Adopted	FY 2015 Adopted	% Change '14 to '15
Total Contribution	\$46,181	\$46,181	\$46,643	1%

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 2013 Actual	FY 2014 Adopted	FY 2015 Adopted	% Change '14 to '15
Total Contribution	\$608,518	\$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. The adopted FY 2015 budget reflects an increase of one percent to be used for salary and benefit increases.

	FY 2013 Actual	FY 2014 Adopted	FY 2015 Adopted	% Change '14 to '15
Total Contribution	\$129,234	\$129,234	\$130,526	1%

Northern Virginia Family Service (formerly Hispanic Committee of Virginia)

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. As of July 1, 2012, the programs and operations of the Hispanic Committee of Virginia have been merged with Northern Virginia Family Service. The adopted FY 2015 budget reflects an increase of one percent to be used for salary and benefit increases.

	FY 2013 Actual	FY 2014 Adopted	FY 2015 Adopted	% Change '14 to '15
Total Contribution	\$292,699	\$292,699	\$295,626	1%

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 adopted FY 2015 budget reflects an increase of one percent to be used for salary and benefit increases.

	FY 2013 Actual	FY 2014 Adopted	FY 2015 Adopted	% Change '14 to '15
Total Contribution	\$1,360,908	\$1,360,908	\$1,374,517	1%

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. The adopted FY 2015 budget reflects an increase of one percent to be used for salary and benefit increases.

	FY 2013 Actual	FY 2014 Adopted	FY 2015 Adopted	% Change '14 to '15
Total Contribution	\$426,193	\$426,193	\$430,455	1%

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. The adopted FY 2015 budget reflects an increase of one percent to be used for salary and benefit increases.

	FY 2013 Actual	FY 2014 Adopted	FY 2015 Adopted	% Change '14 to '15
Total Contribution	\$49,971	\$49,971	\$50,471	1%

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. In addition to the one percent increase included in the County Manager’s Proposed Budget, the County Board added \$38,000 to support agency staff due to increased program demand.

	FY 2013 Actual	FY 2014 Adopted	FY 2015 Adopted	% Change '14 to '15
Total Contribution	\$414,005	\$414,005	\$456,145	10%

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. The adopted FY 2015 budget reflects an increase of one percent to be used for salary and benefit increases.

	FY 2013 Actual	FY 2014 Adopted	FY 2015 Adopted	% Change '14 to '15
Total Contribution	\$23,225	\$23,225	\$23,457	1%

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 \$43,250 in annual financial support by exempting the organization’s Arlington property from real and personal property taxes. The adopted FY 2015 budget reflects an increase of one percent to be used for salary and benefit increases.

	FY 2013 Actual	FY 2014 Adopted	FY 2015 Adopted	% Change '14 to '15
Total Contribution	\$13,912	\$13,912	\$14,051	1%

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. The adopted FY 2015 budget reflects an increase of one percent to be used for salary and benefit increases.

	FY 2013 Actual	FY 2014 Adopted	FY 2015 Adopted	% Change '14 to '15
Total Contribution	\$139,181	\$139,181	\$140,573	1%

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. The adopted FY 2015 budget reflects an increase of one percent to be used for salary and benefit increases.

	FY 2013 Actual	FY 2014 Adopted	FY 2015 Adopted	% Change '14 to '15
Total Contribution	\$91,650	\$91,650	\$92,566	1%

Northern Virginia AIDS Ministry (NOVAM)

NOVAM provided HIV/AIDS education programs in schools, community settings, and law enforcement facilities across Northern Virginia, including Arlington County. NOVAM ceased operations as of June 30, 2013.

	FY 2013 Actual	FY 2014 Adopted	FY 2015 Adopted	% Change '14 to '15
Total Contribution	\$39,426	\$32,349	-	-100%

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 2013 Actual	FY 2014 Adopted	FY 2015 Adopted	% Change '14 to '15
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 2013 Actual	FY 2014 Adopted	FY 2015 Adopted	% Change '14 to '15
Total Contribution	\$17,191	\$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 2013 Actual	FY 2014 Adopted	FY 2015 Adopted	% Change '14 to '15
Total Contribution	\$5,736	\$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 2013 Actual	FY 2014 Adopted	FY 2015 Adopted	% Change '14 to '15
Total Contribution	\$29,576	\$29,576	\$29,576	-