

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 – Funding recommendations 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 2022, with the next to be held in 2024.

The following section describes the purpose of these organizations and their proposed level of funding for FY 2023.

PROPOSED FY 2023 REGIONALS/CONTRIBUTIONS

		FY 2021 Actuals	FY 2022 Adopted	FY 2023 Proposed	% Change '22 to '23
Group I	Metro Washington Council of Governments	\$409,249	\$426,649	\$479,960	12%
	Northern Virginia Regional Commission	144,619	145,291	145,479	-
	Northern Virginia Community College	36,559	581,460	582,146	-
	Health Systems Agency of Northern Virginia	20,600	20,600	20,600	-
	Northern Virginia Regional Park Authority	463,166	472,196	494,629	5%
	Northern Virginia Transportation Commission	64,369	64,369	66,211	3%
Group II	Northern Virginia Criminal Justice Academy	647,910	649,242	650,315	-
	Northern Virginia Juvenile Detention Home	956,188	1,264,757	1,460,343	15%
Group III	Friends of Guest House	46,643	46,643	46,643	-
	Arlington Independent Media	397,978	381,579	381,579	-
	CrisisLink	130,526	130,526	130,526	-
	Northern Virginia Family Service	85,482	-	-	-
	Animal Welfare League of Arlington	1,419,517	1,419,517	1,476,298	4%
	Legal Services of Northern Virginia	430,455	430,455	430,455	-
	Virginia Adult Probation and Parole	98,198	202,193	202,193	-
	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	-	-	-
	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	52,649	52,649	27,977	-47%
	Brain Injury Services	27,543	27,543	27,977	2%
	National Rehabilitation and Rediscovery Foundation, Inc.	15,223	15,223	-	-100%
	Washington Metropolitan Ear	-	16,496	27,977	70%
	Columbia Lighthouse for the Blind	-	-	27,977	-
	Total Regional Expenditure	\$6,173,666	\$7,060,129	\$7,392,026	5%

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

Metropolitan Washington Council of Governments (COG)

Arlington County's FY 2023 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. In addition, a Public Safety Fund was established to help administer these projects. The FY 2023 proposed contribution of \$479,960 is the total cost of maintaining these programs (\$161,416) and the Public Safety Fund (\$25,636), in addition to the annual COG membership dues (\$273,903) and for implementing the new food security program (\$19,005).

	FY 2021 Actual	FY 2022 Adopted	FY 2023 Proposed	% Change '22 to '23
Membership Dues and Fees	\$265,100	\$266,866	\$273,903	3%
Regional Emergency Preparedness Programs				
Program Administration (Public Safety Fund)	24,057	24,691	25,636	4%
Programs (formerly funded by UASI grants)	120,092	135,092	161,416	19%
Food Security	-	-	19,005	-
Total Expenditures	\$409,249	\$426,649	\$479,960	12%

Northern Virginia Regional Commission (NVRC)

Arlington County's FY 2023 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 2023 is based on a \$0.60 per capita rate.

	FY 2021 Actual	FY 2022 Adopted	FY 2023 Proposed	% Change '22 to '23
Total Contribution	\$144,619	\$145,291	\$145,479	-

Northern Virginia Community College (NVCC)

Arlington County's FY 2023 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. In FY 2022, funding for NVCC that was previously budgeted in the County's capital finance budget has been reallocated to the Regionals operating budget to fund an Online Early College High School partnership between NVCC and Arlington County Public Schools.

	FY 2021 Actual	FY 2022 Adopted	FY 2023 Proposed	% Change '22 to '23
General Contribution	\$23,959	\$568,860	\$569,546	-
Scholarship	12,600	12,600	12,600	-
Total Contribution	\$36,559	\$581,460	\$582,146	-

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 2021 Actual	FY 2022 Adopted	FY 2023 Proposed	% Change '22 to '23
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 2021 Actual	FY 2022 Adopted	FY 2023 Proposed	% Change '22 to '23
Total Contribution	\$463,166	\$472,196	\$494,629	5%

Northern Virginia Transportation Commission (NVTC)

Arlington County's FY 2023 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 2021 Actual	FY 2022 Adopted	FY 2023 Proposed	% Change '22 to '23
Total Contribution	\$64,369	\$64,369	\$66,211	3%

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 2021 Actual	FY 2022 Adopted	FY 2023 Proposed	% Change '22 to '23
Total Contribution	\$647,910	\$649,242	\$650,315	-

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 2023 proposed budget reflects higher usage over the last three fiscal years and less available carryforward funds. A portion of the FY 2023 proposed budget is funded with one-time monies (\$195,586).

	FY 2021 Actual	FY 2022 Adopted	FY 2023 Proposed	% Change '22 to '23
Total Contribution	\$956,188	\$1,264,757	\$1,460,343	15%

GROUP III: NON-PROFIT COMMUNITY ORGANIZATIONS

Friends of Guest House

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

	FY 2021 Actual	FY 2022 Adopted	FY 2023 Proposed	% Change '22 to '23
Total Contribution	\$46,643	\$46,643	\$46,643	-

Arlington Independent Media

Arlington Independent Media (AIM), is a 501c-3 non-profit that manages the County's public access cable television station and a radio station, WERA-FM. There is no change in the FY 2023 proposed budget from the FY 2022 adopted budget.

	FY 2021 Actual	FY 2022 Adopted	FY 2023 Proposed	% Change '22 to '23
Total Contribution	\$397,978	\$381,579	\$381,579	-

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 2021 Actual	FY 2022 Adopted	FY 2023 Proposed	% Change '22 to '23
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 was eliminated in FY 2022. These services were transitioned to the Department of Human Services' Community Assistance Bureau's 6.25 FTE human services specialists over the three-year period with no reduced or delayed service delivery.

	FY 2021 Actual	FY 2022 Adopted	FY 2023 Proposed	% Change '22 to '23
Total Contribution	\$85,482	-	-	-

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 2021 Actual	FY 2022 Adopted	FY 2023 Proposed	% Change '22 to '23
Total Contribution	\$1,419,517	\$1,419,517	\$1,476,298	4%

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 2021 Actual	FY 2022 Adopted	FY 2023 Proposed	% Change '22 to '23
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 2022 adopted budget increased the funding to 15.0 percent. No further changes are proposed in the FY 2023 budget.

	FY 2021 Actual	FY 2022 Adopted	FY 2023 Proposed	% Change '22 to '23
Total Contribution	\$98,198	\$202,193	\$202,193	-

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 2021 Actual	FY 2022 Adopted	FY 2023 Proposed	% Change '22 to '23
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 2021 Actual	FY 2022 Adopted	FY 2023 Proposed	% Change '22 to '23
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, bereavement counseling, and a patient assistance program for the uninsured so they may receive services.

The FY 2022 adopted budget eliminated this contract due to other area organizations offering the same services, such as the Department of Human Services and the Virginia Hospital Center. Households needing financial assistance may be eligible for funding from the Department of Human Services emergency assistance program. As the primary provider of hospice and palliative care in the County, some clients may be referred to the Virginia Hospital Center for services.

	FY 2021 Actual	FY 2022 Adopted	FY 2023 Proposed	% Change '22 to '23
Total Contribution	\$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 2021 Actual	FY 2022 Adopted	FY 2023 Proposed	% Change '22 to '23
Total Contribution	\$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 2021 Actual	FY 2022 Adopted	FY 2023 Proposed	% Change '22 to '23
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 2021 Actual	FY 2022 Adopted	FY 2023 Proposed	% Change '22 to '23
Total Contribution	\$52,649	\$52,649	\$27,977	-47%

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 2021 Actual	FY 2022 Adopted	FY 2023 Proposed	% Change '22 to '23
Total Contribution	\$27,543	\$27,543	\$27,977	2%

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. In the FY 2023 – FY 2024 funding round, the Arlington County Disability Advisory Commission does not recommend continued support to this non-profit organization. Rather, their recommendation is to re-distribute the funds to the other organizations in this category.

	FY 2021 Actual	FY 2022 Adopted	FY 2023 Proposed	% Change '22 to '23
Total Contribution	\$15,223	\$15,223	-	-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 2021 Actual	FY 2022 Adopted	FY 2023 Proposed	% Change '22 to '23
Total Contribution	-	\$16,496	\$27,977	70%

Columbia Lighthouse for the Blind

Columbia Lighthouse for the Blind (CLB) address the needs of individuals who are blind and visually impaired in Arlington County’s aging population. CLB provides a wide array of comprehensive direct services to visually impaired and blind consumers of the greater Washington DC metro area.

	FY 2021 Actual	FY 2022 Adopted	FY 2023 Proposed	% Change '22 to '23
Total Contribution	-	-	\$27,977	-