

## 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 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 2022.

**PROPOSED FY 2022 REGIONALS/CONTRIBUTIONS**

		FY 2020 Actuals	FY 2021 Adopted	FY 2022 Proposed	% Change '21 to '22
Group I	Metro Washington Council of Governments	\$429,103	\$437,977	\$426,649	-3%
	Northern Virginia Regional Commission	143,444	144,619	145,291	-
	Northern Virginia Community College	36,591	36,559	581,460	1490%
	Health Systems Agency of Northern Virginia	20,600	20,600	20,600	-
	Northern Virginia Regional Park Authority	448,783	463,166	472,196	2%
	Northern Virginia Transportation Commission	61,616	64,369	64,369	-
Group II	Northern Virginia Criminal Justice Academy	652,669	660,004	649,242	-2%
	Northern Virginia Juvenile Detention Home	2,019,908	1,438,797	1,264,757	-12%
Group III	Friends of Guest House	46,643	46,643	46,643	-
	Arlington Independent Media	415,240	397,978	311,579	-22%
	CrisisLink	130,526	130,526	130,526	-
	Northern Virginia Family Service	189,384	98,632	-	-100%
	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	95,761	96,241	202,193	110%
	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	-	-100%
	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	52,649	52,649	-
	Brain Injury Services	22,921	27,543	27,543	-
	National Rehabilitation and Rediscovery Foundation, Inc.	11,059	15,223	15,223	-
	Columbia Lighthouse for the Blind	29,576	-	-	-
	Washington Metropolitan Ear	-	16,496	16,496	-
	<b>Total Regional Expenditure</b>	<b>\$7,378,942</b>	<b>\$6,724,786</b>	<b>\$6,990,129</b>	<b>4%</b>

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

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

Arlington County's FY 2022 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 2022 proposed contribution of \$426,649 is the total cost of maintaining these programs (\$135,092) and the Public Safety Fund (\$24,691), in addition to the annual COG membership dues and fees (\$266,866).

	FY 2020 Actual	FY 2021 Adopted	FY 2022 Proposed	% Change '21 to '22
Membership Dues and Fees	\$257,095	\$266,822	\$266,866	-
Regional Emergency Preparedness Programs				
Program Administration (Public Safety Fund)	23,134	24,057	24,691	3%
Programs (formerly funded by UASI grants)	148,874	147,098	135,092	-8%
<b>Total Expenditures</b>	<b>\$429,103</b>	<b>\$437,977</b>	<b>\$426,649</b>	<b>-3%</b>

**Northern Virginia Regional Commission (NVRC)**

Arlington County's FY 2022 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 2022 is based on a \$0.60 per capita rate.

	FY 2020 Actual	FY 2021 Adopted	FY 2022 Proposed	% Change '21 to '22
<b>Total Contribution</b>	<b>\$143,444</b>	<b>\$144,619</b>	<b>\$145,291</b>	<b>-</b>

**Northern Virginia Community College (NVCC)**

Arlington County's FY 2022 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 2020 Actual	FY 2021 Adopted	FY 2022 Proposed	% Change '21 to '22
General Contribution	\$23,991	\$23,959	\$568,860	2274%
Scholarship	12,600	12,600	12,600	-
<b>Total Contribution</b>	<b>\$36,591</b>	<b>\$36,559</b>	<b>\$581,460</b>	<b>1490%</b>

**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 2020 Actual	FY 2021 Adopted	FY 2022 Proposed	% Change '21 to '22
<b>Total Contribution</b>	<b>\$20,600</b>	<b>\$20,600</b>	<b>\$20,600</b>	<b>-</b>

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

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

	FY 2020 Actual	FY 2021 Adopted	FY 2022 Proposed	% Change '21 to '22
<b>Total Contribution</b>	<b>\$448,783</b>	<b>\$463,166</b>	<b>\$472,196</b>	<b>2%</b>

**Northern Virginia Transportation Commission (NVTC)**

Arlington County's FY 2022 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 2020 Actual	FY 2021 Adopted	FY 2022 Proposed	% Change '21 to '22
<b>Total Contribution</b>	<b>\$61,616</b>	<b>\$64,369</b>	<b>\$64,369</b>	<b>-</b>

**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 2020 Actual	FY 2021 Adopted	FY 2022 Proposed	% Change '21 to '22
<b>Total Contribution</b>	<b>\$652,669</b>	<b>\$660,004</b>	<b>\$649,242</b>	<b>-2%</b>

**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.

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 2022 proposed budget reflects a reduced expenditure contribution due to an increase in grant revenue and reduced facility expenditures.

	FY 2020 Actual	FY 2021 Adopted	FY 2022 Proposed	% Change '21 to '22
<b>Total Contribution</b>	<b>\$2,019,908</b>	<b>\$1,438,797</b>	<b>\$1,264,757</b>	<b>-12%</b>

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

**Friends of Guest House**

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

	FY 2020 Actual	FY 2021 Adopted	FY 2022 Proposed	% Change '21 to '22
<b>Total Contribution</b>	<b>\$46,643</b>	<b>\$46,643</b>	<b>\$46,643</b>	<b>-</b>

**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 2022 Proposed Budget reflects the removal of one-time funds added in the FY 2021 Adopted Budget and the continuation of a five percent reduction in ongoing funding as outlined in the FY 2020 Adopted Budget (\$16,399). The five percent ongoing reduction in FY 2022 is the third and final year of this reduction.

	FY 2020 Actual	FY 2021 Adopted	FY 2022 Proposed	% Change '21 to '22
<b>Total Contribution</b>	<b>\$415,240</b>	<b>\$397,978</b>	<b>\$311,579</b>	<b>-22%</b>

**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 2020 Actual	FY 2021 Adopted	FY 2022 Proposed	% Change '21 to '22
<b>Total Contribution</b>	<b>\$130,526</b>	<b>\$130,526</b>	<b>\$130,526</b>	<b>-</b>

**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 over a three-year period starting in FY 2020, with the contract being fully eliminated in FY 2022. These services will be 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 2020 Actual	FY 2021 Adopted	FY 2022 Proposed	% Change '21 to '22
<b>Total Contribution</b>	<b>\$189,384</b>	<b>\$98,632</b>	<b>-</b>	<b>-100%</b>

**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 2020 Actual	FY 2021 Adopted	FY 2022 Proposed	% Change '21 to '22
<b>Total Contribution</b>	<b>\$1,419,517</b>	<b>\$1,419,517</b>	<b>\$1,419,517</b>	<b>-</b>

**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 2020 Actual	FY 2021 Adopted	FY 2022 Proposed	% Change '21 to '22
<b>Total Contribution</b>	<b>\$430,455</b>	<b>\$430,455</b>	<b>\$430,455</b>	<b>-</b>

**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 proposed budget increases the funding to 15.0 percent.

	FY 2020 Actual	FY 2021 Adopted	FY 2022 Proposed	% Change '21 to '22
<b>Total Contribution</b>	<b>\$95,761</b>	<b>\$96,241</b>	<b>\$202,193</b>	<b>110%</b>

**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 2020 Actual	FY 2021 Adopted	FY 2022 Proposed	% Change '21 to '22
<b>Total Contribution</b>	<b>\$456,145</b>	<b>\$456,145</b>	<b>\$456,145</b>	<b>-</b>

**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 2020 Actual	FY 2021 Adopted	FY 2022 Proposed	% Change '21 to '22
<b>Total Contribution</b>	<b>\$23,457</b>	<b>\$23,457</b>	<b>\$23,457</b>	<b>-</b>

**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 proposed budget eliminates 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. The County will continue to provide approximately \$50,000 in annual financial support by exempting the organization's Arlington property from real and personal property taxes.

	FY 2020 Actual	FY 2021 Adopted	FY 2022 Proposed	% Change '21 to '22
<b>Total Contribution</b>	<b>\$14,051</b>	<b>\$14,051</b>	<b>-</b>	<b>-100%</b>

**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 2020 Actual	FY 2021 Adopted	FY 2022 Proposed	% Change '21 to '22
<b>Total Contribution</b>	<b>\$140,573</b>	<b>\$140,573</b>	<b>\$140,573</b>	<b>-</b>

**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 2020 Actual	FY 2021 Adopted	FY 2022 Proposed	% Change '21 to '22
<b>Total Contribution</b>	<b>\$92,566</b>	<b>\$92,566</b>	<b>\$92,566</b>	<b>-</b>

**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 2020 Actual	FY 2021 Adopted	FY 2022 Proposed	% Change '21 to '22
<b>Total Contribution</b>	<b>\$48,354</b>	<b>\$52,649</b>	<b>\$52,649</b>	<b>-</b>

**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 2020 Actual	FY 2021 Adopted	FY 2022 Proposed	% Change '21 to '22
<b>Total Contribution</b>	<b>\$22,921</b>	<b>\$27,543</b>	<b>\$27,543</b>	<b>-</b>

**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 2020 Actual	FY 2021 Adopted	FY 2022 Proposed	% Change '21 to '22
<b>Total Contribution</b>	<b>\$11,059</b>	<b>\$15,223</b>	<b>\$15,223</b>	<b>-</b>



**Columbia Lighthouse for the Blind**

Starting 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 2020 Actual	FY 2021 Adopted	FY 2022 Proposed	% Change '21 to '22
<b>Total Contribution</b>	<b>\$29,576</b>	-	-	-

**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 2020 Actual	FY 2021 Adopted	FY 2022 Proposed	% Change '21 to '22
<b>Total Contribution</b>	-	<b>\$16,496</b>	<b>\$16,496</b>	-