

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 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 last review was held in February 2016, with the next to be held in 2018.

The following section describes the purpose of these organizations and their proposed level of funding for FY 2018.

PROPOSED FY 2018 REGIONALS/CONTRIBUTIONS

		FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed	% Change '17 to '18
Group I	Metro Washington Council of Governments	\$223,116	\$235,418	\$237,234	1%
	Northern Virginia Regional Commission - General	120,387	137,581	140,807	2%
	Northern Virginia Community College	30,582	30,582	30,582	-
	Health Systems Agency of Northern Virginia	20,600	20,600	20,600	-
	Northern Virginia Regional Park Authority	425,072	428,856	433,120	1%
	Northern Virginia Transportation Commission	55,567	57,038	55,451	-3%
Group II	Northern Virginia Criminal Justice Academy	544,209	534,916	564,212	5%
	Peumansend Regional Jail	595,818	625,615	-	-100%
	Northern Virginia Juvenile Detention Home	363,252	2,283,195	2,273,354	-
Group III	Friends of Guest House	45,000	46,643	46,643	-
	Arlington Independent Media	482,682	525,000	564,262	7%
	CrisisLink	130,524	130,526	130,526	-
	Northern Virginia Family Service	295,626	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	41,800	50,471	50,471	-
	Offender Aid and Restoration	456,145	456,145	456,145	-
	Literacy Council of Northern Virginia	-	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	-
	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		29,576	29,576	29,576	-
	Total Regional Expenditure	\$6,039,452	\$8,090,741	\$7,531,562	-7%

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

Metropolitan Washington Council of Governments (COG)

Arlington County's FY 2018 proposed share of the operating expenses of COG is based on its percentage of the total population for the entire metropolitan area.

	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed	% Change '17 to '18
Total Contribution	\$223,116	\$235,418	\$237,234	1%

Northern Virginia Regional Commission (NVRC)

Arlington County's FY 2018 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 2018 is based on a \$0.60 per capita rate.

	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed	% Change '17 to '18
Total Contribution	\$120,387	\$137,581	\$140,807	2%

Northern Virginia Community College (NVCC)

Arlington County's FY 2018 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.

	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed	% Change '17 to '18
General Contribution	\$17,982	\$17,982	\$17,982	-
Scholarship	12,600	12,600	12,600	-
Total Contribution	\$30,582	\$30,582	\$30,582	-

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 2016 Actual	FY 2017 Adopted	FY 2018 Proposed	% Change '17 to '18
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 2016 Actual	FY 2017 Adopted	FY 2018 Proposed	% Change '17 to '18
Total Contribution	\$425,072	\$428,856	\$433,120	1%

Northern Virginia Transportation Commission (NVTC)

Arlington County's FY 2018 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 2016 Actual	FY 2017 Adopted	FY 2018 Proposed	% Change '17 to '18
Total Contribution	\$55,567	\$57,038	\$55,451	-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 2016 Actual	FY 2017 Adopted	FY 2018 Proposed	% Change '17 to '18
Total Contribution	\$544,209	\$534,916	\$564,212	5%

Peumansend Regional Jail

The Regional Jail facility is scheduled to permanently close in FY 2018 and will be ending its relationship with Arlington County. In FY 2018, the County Manager is proposing the Operating and Capital funding previously budgeted for this regional program be reallocated to Public safety for use in the Sheriff and Police Departments.

	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed	% Change '17 to '18
Total Contribution	\$595,818	\$625,615	-	-100%

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 2016 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.

	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed	% Change '17 to '18
Total Contribution	\$363,252	\$2,283,195	\$2,273,354	-

GROUP III: NON-PROFIT COMMUNITY ORGANIZATIONS

Friends of Guest House

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

	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed	% Change '17 to '18
Total Contribution	\$45,000	\$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. The FY 2018 Proposed Budget continues funding to AIM; however, ongoing monies are reduced to \$454,262. In addition, one-time funding of \$110,000 is being provided as bridge funding for AIM as they are now required to reimburse the landlord for to cost of occupying their existing space. It is expected that as AIM decides on the future of their leased space occupancy that these costs will not be provided by net tax support in the out years.

	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed	% Change '17 to '18
Total Contribution	\$482,682	\$525,000	\$564,262	7%

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 2016 Actual	FY 2017 Adopted	FY 2018 Proposed	% Change '17 to '18
Total Contribution	\$130,524	\$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 2016 Actual	FY 2017 Adopted	FY 2018 Proposed	% Change '17 to '18
Total Contribution	\$295,626	\$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 2016 Actual	FY 2017 Adopted	FY 2018 Proposed	% Change '17 to '18
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 2016 Actual	FY 2017 Adopted	FY 2018 Proposed	% Change '17 to '18
Total Contribution	\$430,455	\$430,455	\$430,455	-

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.

	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed	% Change '17 to '18
Total Contribution	\$41,800	\$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 2016 Actual	FY 2017 Adopted	FY 2018 Proposed	% Change '17 to '18
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. No payment was distributed in FY 2016 in order to correct a FY 2015 billing error.

	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed	% Change '17 to '18
Total Contribution	-	\$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 \$49,900 in annual financial support by exempting the organization's Arlington property from real and personal property taxes.

	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed	% Change '17 to '18
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 African refugee and immigrant community.

	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed	% Change '17 to '18
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 2016 Actual	FY 2017 Adopted	FY 2018 Proposed	% Change '17 to '18
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 2016 Actual	FY 2017 Adopted	FY 2018 Proposed	% Change '17 to '18
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 2016 Actual	FY 2017 Adopted	FY 2018 Proposed	% Change '17 to '18
Total Contribution	\$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 2016 Actual	FY 2017 Adopted	FY 2018 Proposed	% Change '17 to '18
Total Contribution	\$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 2016 Actual	FY 2016 Adopted	FY 2018 Proposed	% Change '17 to '18
Total Contribution	\$29,576	\$29,576	\$29,576	-