

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 that meets the same guideline requirements as County departments. Requests above the guideline are reviewed and decided upon individually.

Group IV Non-profit organizations - Disability. Disability organizations receive contributions after a competitive review. A fixed total allocation is available for distribution among these disability organizations.

The following section describes the purpose of these organizations and their proposed level of funding for FY 2007.

PROPOSED FY 2007 REGIONALS/CONTRIBUTIONS

		FY 2005 Actual	FY 2006 Adopted	FY 2007 Proposed	% Change FY 2007
Group I	Metro Washington Council of Governments	\$187,268	\$196,635	\$201,710	3%
	Northern Virginia Regional Commission - General	73,297	84,314	95,987	14%
	Northern Virginia Regional Commission - Four Mile Run	39,214	45,946	48,945	7%
	Northern Virginia Community College	29,818	29,302	29,090	-1%
	Health Systems Agency of Northern Virginia	18,400	19,200	19,800	3%
	Northern Virginia Regional Park Authority	343,939	360,480	377,651	5%
	Northern Virginia Transportation Commission	72,236	73,323	66,091	-10%
Group II	Northern Virginia Criminal Justice Academy	404,777	460,253	491,596	7%
	Peumansend Regional Jail	601,677	630,863	662,406	5%
	Northern Virginia Juvenile Detention Home	2,010,214	2,083,655	2,335,194	12%
Group III	Friends of Guest House	30,900	30,900	30,900	-
	Arlington Community Access Corporation	539,730	519,472	546,561	5%
	Arlington Community Action Program	88,339	88,339	88,339	-
	CrisisLink (Formerly Northern Virginia Hotline)	98,207	98,207	98,207	-
	Hispanic Committee of Virginia	209,951	269,385	269,385	-
	Animal Welfare League	919,777	867,073	898,155	4%
	Legal Services of Northern Virginia	369,060	369,261	369,261	-
	Virginia Adult Probation and Parole	56,530	52,824	52,824	-
	Offender Aid and Restoration	357,867	368,603	390,807	6%
	Literacy Council of Northern Virginia	21,820	21,820	22,500	3%
	Hospice of Northern Virginia	11,092	11,434	11,434	-
	Ethiopian Community Development Council	60,602	93,921	96,632	3%
	Endeppence Center	82,840	85,316	85,316	-
	Ibero American Chamber of Commerce	45,000	45,000	45,000	-
	Northern Virginia AIDS Ministry	25,000	27,591	27,591	-
Group IV	Services for the Visually Impaired	20,000	19,661	20,306	3%
	Northern Virginia Resource Center for Deaf	42,746	42,021	43,399	3%
	Brain Injury Services	26,069	19,728	20,375	3%
	National Rehab and Rediscovery Foundation	9,494	9,332	9,638	3%
	Columbia Lighthouse for the Blind		5,899	6,093	3%
	Rehabilitative Services Incentive Fund (RSIF)		1,668	1,668	0%
	Total Regional Expenditure	\$6,795,864	\$7,031,426	\$7,462,861	6%

GROUP I: CONTRIBUTION IS BASED ON A POPULATION-DRIVEN FORMULA**Metropolitan Washington Council of Governments**

Arlington County's total contribution to the \$25.1 million Metropolitan Washington Council of Governments (MWCOC) budget is \$201,710, which includes \$6,126 for the Washington Area Housing Trust Fund and \$838 for the Washington Area Housing Partnership. Arlington's share of the operating expenses of MWCOC is based on its percentage of the total population for the entire metropolitan area.

	FY 2005 Actual	FY 2006 Budget	FY 2007 Recommended	% Change
Total Contribution	\$187,268	\$196,635	\$201,710	3%

Northern Virginia Regional Commission

Arlington County's contribution to this agency is \$144,932. This includes the general contribution as well as the contribution for Four-Mile Run. This contribution continues programs such as water quality and control, environmental and fiscal impact assistance, physical planning, human resources and public safety. The request by the Commission is based on a \$.50 per capita contribution. The Four-Mile Run contribution is based on a population and land use formula.

	FY 2005 Actual	FY 2006 Budget	FY 2007 Recommended	% Change
General Contribution	\$73,297	\$84,314	\$95,987	14%
Four Mile Run	\$39,214	\$45,946	\$48,945	7%
Total Contribution	\$112,511	\$130,260	\$144,932	11%

Northern Virginia Community College

Arlington County's FY 2007 contribution to the Northern Virginia Community College is \$18,065, as requested by its Board. This supports maintenance and operational costs not financed by General Assembly appropriations. In addition, funding of \$11,025 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 six scholarships and tuition assistance for part-time students.

	FY 2005 Actual	FY 2006 Budget	FY 2007 Recommended	% Change
General Contribution	\$18,793	\$18,277	\$18,065	-1%
Scholarship	\$11,025	\$11,025	\$11,025	-
Total Contribution	\$29,818	\$29,302	\$29,090	-1%

Health Systems Agency of Northern Virginia

Arlington County's contribution of \$19,800 supports the agency's general operating costs. Northern Virginia jurisdictions are requested to contribute based on the percentage of the population represented by the jurisdiction.

	FY 2005 Actual	FY 2006 Budget	FY 2007 Recommended	% Change
Total Contribution	\$18,400	\$19,200	\$19,800	3%

Northern Virginia Regional Park Authority

Arlington County's contribution to this agency supports the non-revenue producing programs of the Regional Park Authority. The population-based contribution for FY 2007 is \$377,651.

	FY 2005 Actual	FY 2006 Budget	FY 2007 Recommended	% Change
Total Contribution	\$343,939	\$360,480	\$377,651	5%

Northern Virginia Transportation Commission (NVTC)

Arlington County's FY 2007 contribution to NVTC of \$66,091 continues regional transportation efforts. The total proposed budget for NVTC for FY 2007 is \$1,140,750. The Commonwealth of Virginia contribution is \$590,750, or fifty two percent of the total operating budget. A total of \$310,000 is contributed by six Northern Virginia jurisdictions. The remainder of NVTC's budget is derived from miscellaneous revenues, interest earnings, and re-appropriation of surplus funds.

	FY 2005 Actual	FY 2006 Budget	FY 2007 Recommended	% Change
Total Contribution	\$72,236	\$73,323	\$66,091	-10%

GROUP II: CONTRIBUTION IS BASED ON A USAGE FORMULA

Northern Virginia Criminal Justice Academy

Arlington County's FY 2007 contribution to the Academy's operating budget is \$491,596. 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 2005 Actual	FY 2006 Budget	FY 2007 Recommended	% Change
Total Contribution	\$404,777	\$460,253	\$491,596	7%

Peumansend Regional Jail

Arlington County is one of six jurisdictions that contribute operating funds based on an allocation of beds in the regional jail facility opened in FY 2000. Arlington County's FY 2007 contribution to Peumansend is \$662,406 and is based on a commitment of 60 beds.

	FY 2005 Actual	FY 2006 Budget	FY 2007 Recommended	% Change
Total Contribution	\$601,677	\$630,863	\$662,406	5%

Northern Virginia Juvenile Detention Home

The contribution by Arlington County is based on the percentage of beds used. The total budget for this agency is \$5,432,169. This amount includes the Post Detention Program. The Commonwealth of Virginia contributes twenty eight percent of this total budget, with local jurisdictions (Arlington, Alexandria and Falls Church) contributing seventy percent and the

remaining coming from other sources. Arlington's recommended contribution of \$2,335,194 for FY 2007 supports approximately forty three percent of the operating costs.

	FY 2005 Actual	FY 2006 Budget	FY 2007 Recommended	% Change
Total Contribution	\$2,010,214	\$2,083,655	\$2,335,194	12%

GROUP III: NON-PROFIT COMMUNITY ORGANIZATIONS

Friends of Guest House

Arlington County's contribution to this agency is \$30,900 based on the regional funding formula. Guest House provides housing, employment, and counseling services to female parolees.

	FY 2005 Actual	FY 2006 Budget	FY 2007 Recommended	% Change
Total Contribution	\$30,900	\$30,900	\$30,900	-

Arlington Community Access Corporation

The contribution to this County Board-initiated corporation for FY 2007 is \$546,561. This corporation manages the County's public access cable television station. The contribution represents the amount estimated to be received from the cable television provider pursuant to the existing operating certificate. Payments are based on one percent of the operator's gross revenues.

	FY 2005 Actual	FY 2006 Budget	FY 2007 Recommended	% Change
Total Contribution	\$539,730	\$519,472	\$546,561	5%

Arlington Community Action Program (ACAP)

Arlington's contribution to this agency for FY 2007 is \$88,339. The contribution supports community development and community service programs.

	FY 2005 Actual	FY 2006 Budget	FY 2007 Recommended	% Change
Total Contribution	\$88,339	\$88,339	\$88,339	-

CrisisLink (Formerly Northern Virginia Hotline)

Arlington County's FY 2007 contribution of \$98,207 support a 24-hour, 365 days per year, confidential listening and referral hotline. CrisisLink is designed to provide immediate and no cost services to persons in crisis. In addition, the American Association of Suicidology certifies CrisisLink as a suicide prevention program.

	FY 2005 Actual	FY 2006 Budget	FY 2007 Recommended	% Change
Total Contribution	\$98,207	\$98,207	\$98,207	-

Hispanic Committee of Virginia

Arlington County's contribution to this Agency is \$269,385. The Agency provides referral and information services for Spanish-speaking residents of Arlington County. Additionally, the agency provides social services to enable clients to access a range of needed services such as school, immigration and employment issues.

	FY 2005 Actual	FY 2006 Budget	FY 2007 Recommended	% Change
Total Contribution	\$209,951	\$269,385	\$269,385	-

Animal Welfare League

Arlington County's FY 2007 contribution for this agency is \$898,155. The League provides animal control and animal sheltering services to Arlington County. The FY 2007 budget reflects a three percent increase for salaries and benefits and \$10,490 increase for living wage.

	FY 2005 Actual	FY 2006 Budget	FY 2007 Recommended	% Change
Total Contribution	\$919,778	\$867,073	\$898,155	4%

Legal Services of Northern Virginia

The FY 2007 contribution of \$369,261 to this agency includes \$22,000 in federal Older Americans Act funds. This agency provides legal services to low-income and elderly residents of Arlington.

	FY 2005 Actual	FY 2006 Budget	FY 2007 Recommended	% Change
Total Contribution	\$369,060	\$369,261	\$369,261	-

Virginia Adult Probation and Parole

Arlington County's contribution of \$52,824 supplements the state-set salaries of 21 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 2005 Actual	FY 2006 Budget	FY 2007 Recommended	% Change
Total Contribution	\$56,530	\$52,824	\$52,824	-

Offender Aid and Restoration

The recommended County contribution to this Agency for FY 2007 is \$390,807. This agency 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. The increased funding recommended for FY 2007 reflects increases for salaries and benefits.

	FY 2005 Actual	FY 2006 Budget	FY 2007 Recommended	% Change
Total Contribution	\$357,867	\$368,603	\$390,807	6%

Literacy Council of Northern Virginia

For FY 2007, the County's funding for this agency is \$22,500. The Agency 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 2005 Actual	FY 2006 Budget	FY 2007 Recommended	% Change
Total Contribution	\$21,820	\$21,820	\$22,500	3%

Capital Hospice

Founded in 1977, this agency provides care for terminally ill patients 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 \$11,434 in General Fund support, the County provides in excess of \$33,500 in annual financial support through the exemption of its Arlington property from real and personal property taxes.

	FY 2005 Actual	FY 2006 Budget	FY 2007 Recommended	% Change
Total Contribution	\$11,092	\$11,434	\$11,434	-

Ethiopian Community Development Council

The Ethiopian Community Development Council (ECDC) provides information and referral, employment, housing, translation/interpretation, social and support services to the African refugee and immigrant community. Arlington County's contribution for FY 2007 is \$96,632. The additional funding supports increase for salaries and benefits and indirect costs.

	FY 2005 Actual	FY 2006 Budget	FY 2007 Recommended	% Change
Total Contribution	\$60,602	\$93,321	\$96,632	4%

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 2005 Actual	FY 2006 Budget	FY 2007 Recommended	% Change
Total Contribution	\$82,840	\$85,316	\$85,316	-

Ibero American Chamber of Commerce

Arlington County's contribution to this agency in FY 2007 is \$45,000. This supports IBERO's role in the National Capital Minority Business Opportunity Committee by providing funding for office and conference spaces and telephone services.

	FY 2005 Actual	FY 2006 Budget	FY 2007 Recommended	% Change
Total Contribution	\$45,000	\$45,000	\$45,000	-

Northern Virginia AIDS Ministry

The Northern Virginia AIDS Ministry (NOVAM) provides HIV/AIDS education programs in schools, community settings, and law enforcement facilities across Northern Virginia, including Arlington County. The programs teach young people about the basics of HIV prevention, and also train them in specific skills that help them make choices in their behavior which promote a healthier lifestyle. With the funding from the County, the agency will continue HIV awareness and prevention education in the schools and community.

	FY 2005 Actual	FY 2006 Budget	FY 2007 Recommended	% Change
Total Contribution	\$25,000	\$27,591	\$27,591	-

GROUP IV: CONTRIBUTION IS DETERMINED AFTER A COMPETITIVE REVIEW OF REGIONAL DISABILITY ORGANIZATIONS

Regional Disability Organizations

Funding proposals from regional disability organizations are reviewed annually through a competitive process in coordination with the Disability Advisory Commission.

Services for the Visually Impaired (Formerly Volunteers for the Visually Handicapped)

This agency provides information, orientation and mobility training, referral, peer counseling and education services for visually impaired persons in the metropolitan area. Braille and job readiness classes are offered, as well as an aids and devices center and reading services. The increased funding recommended for FY 2007 reflects increases for salaries and benefits.

	FY 2005 Actual	FY 2006 Budget	FY 2007 Recommended	% Change
Total Contribution	\$20,000	\$19,661	\$20,306	3%

Northern Virginia Resource Center for the Deaf and Hard of Hearing

This 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. The increased funding recommended for FY 2007 reflects increases for salaries and benefits.

	FY 2005 Actual	FY 2006 Budget	FY 2007 Recommended	% Change
Total Contribution	\$42,746	\$42,021	\$43,399	3%

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. The increased funding recommended for FY 2007 reflects increases for salaries and benefits.

	FY 2005 Actual	FY 2006 Budget	FY 2007 Recommended	% Change
Total Contribution	\$26,069	\$19,728	\$20,375	3%

National Rehabilitation and Rediscovery Foundation

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 recommended funds will be used to conduct a series of 6-8 dance/movement workshops in a variety of community venues including local recreation centers, public schools and disability organization sites. The agency specializes in adapting to the individual needs of people with disabilities and focusing on abilities. The increased funding recommended for FY 2007 reflects increases for salaries and benefits.

	FY 2005 Actual	FY 2006 Budget	FY 2007 Recommended	% Change
Total Contribution	\$9,494	\$9,332	\$9,638	3%

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. The increased funding recommended for FY 2007 reflects increases for salaries and benefits.

	FY 2005 Actual	FY 2006 Budget	FY 2007 Recommended	% Change
Total Contribution	-	\$5,899	\$6,093	3%

Rehabilitative Services Incentive Fund

This state fund provides a state match for local projects that assist persons with disabilities. In FY 2007, it is anticipated that up to \$16,667 will be available in state funding.

	FY 2005 Actual	FY 2006 Budget	FY 2007 Recommended	% Change
Total Contribution	-	\$1,668	\$1,668	-