

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 2009.

PROPOSED FY 2009 REGIONALS/CONTRIBUTIONS

		FY 2007 Actual	FY 2008 Revised	FY 2009 Proposed	% Change '08 to '09
Group I	Metro Washington Council of Governments	\$201,662	\$203,477	\$210,983	4%
	Northern Virginia Regional Commission - General	95,989	97,800	97,179	-1%
	Northern Virginia Regional Commission - Four Mile Run	48,945	50,949	54,630	7%
	Northern Virginia Community College	29,090	28,963	28,654	-
	Health Systems Agency of Northern Virginia	19,200	19,800	19,800	-
	Northern Virginia Regional Park Authority	377,651	404,160	412,058	2%
	Northern Virginia Transportation Commission	66,091	63,653	60,728	-5%
Group II	Northern Virginia Criminal Justice Academy	491,596	504,160	533,326	6%
	Peumansend Regional Jail	656,097	688,305	688,246	-
	Northern Virginia Juvenile Detention Home	2,335,194	2,225,551	2,384,911	7%
Group III	Friends of Guest House	43,553	45,393	46,619	3%
	Arlington Independent Media	446,884	546,561	586,555	7%
	CrisisLink	103,461	106,761	110,337	3%
	Hispanic Committee of Virginia	283,797	292,745	292,745	-
	Animal Welfare League	1,077,335	1,189,643	1,229,326	3%
	Legal Services of Northern Virginia	390,821	407,605	419,139	3%
	Virginia Adult Probation and Parole	55,650	50,658	50,658	-
	Offender Aid and Restoration	390,807	402,697	416,187	3%
	Literacy Council of Northern Virginia	22,500	22,700	23,460	3%
	Capital Hospice	12,027	12,382	12,821	4%
	Ethiopian Community Development Council	129,785	132,415	140,587	6%
	Endependence Center	89,880	89,880	92,576	3%
	Ibero American Chamber of Commerce	45,000	-	-	-
	Northern Virginia AIDS Ministry	27,591	30,265	30,244	-
Group IV	Services for the Visually Impaired	18,278	21,999	-	100%
	Northern Virginia Resource Center for Deaf	45,647	47,016	48,426	3%
	Brain Injury Services	21,166	22,073	22,735	3%
	National Rehab and Rediscovery Foundation	10,137	10,441	10,754	3%
	Columbia Lighthouse for the Blind	6,409	6,601	28,600	333%
	Rehabilitative Services Incentive Fund (RSIF)	-	1,718	1,668	-3%
	Total Regional Expenditure	\$7,542,243	\$7,726,371	\$8,053,952	4%

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

Metropolitan Washington Council of Governments (COG)

Arlington County's FY 2009 proposed contribution to COG is \$210,983, which includes \$6,183 for the Washington Area Housing Trust Fund and \$2,856 for the Washington Area Housing Partnership (WAHP). Arlington's share of the operating expenses of MWCOG is based on its percentage of the total population for the entire metropolitan area. The increased contribution to WAHP is due to the loss of federal and state grants in FY 2008 which are expected to continue in FY 2009.

	FY 2007 Actual	FY 2008 Revised	FY 2009 Recommended	% Change
Total Contribution	\$201,662	\$203,477	\$210,983	4%

Northern Virginia Regional Commission (NVRC)

Arlington County's FY 2009 proposed contribution to NVRC is \$151,809. 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 contribution requested by the Commission is based on a \$0.50 per capita rate. The Four-Mile Run contribution is based on a population and land-use formula.

	FY 2007 Actual	FY 2008 Revised	FY 2009 Recommended	% Change
General Contribution	\$95,989	\$97,800	\$97,179	-1%
Four Mile Run	\$48,945	\$50,949	\$54,630	7%
Total Contribution	\$144,934	\$148,749	\$151,809	2%

Northern Virginia Community College (NVCC)

Arlington County's FY 2009 proposed contribution to NVCC is \$17,629, 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 scholarships and tuition assistance for part-time students.

	FY 2007 Actual	FY 2008 Revised	FY 2009 Recommended	% Change
General Contribution	\$18,065	\$17,938	\$17,629	-2%
Scholarship	\$11,025	\$11,025	\$11,025	-
Total Contribution	\$29,090	\$28,963	\$28,654	-

Health Systems Agency of Northern Virginia

Arlington County's FY 2009 proposed 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 2007 Actual	FY 2008 Revised	FY 2009 Recommended	% Change
Total Contribution	\$19,200	\$19,800	\$19,800	-

Northern Virginia Regional Park Authority (NVRPA)

Arlington County's FY 2009 proposed contribution to NVRPA is \$412,058. The population-based contribution supports the Authority's non-revenue producing programs.

	FY 2007 Actual	FY 2008 Revised	FY 2009 Recommended	% Change
Total Contribution	\$377,651	\$404,160	\$412,058	2%

Northern Virginia Transportation Commission (NVTC)

Arlington County's FY 2009 proposed contribution to NVTC of \$60,728 continues regional transportation efforts. The total proposed budget for NVTC for FY 2009 is \$1,221,880. The Commonwealth of Virginia contributes \$723,380, or fifty-nine percent to the total operating budget and Northern Virginia jurisdictions, including Arlington County, contribute \$310,000 or twenty-five percent to the total operating budget. The remainder of NVTC's budget is derived from miscellaneous revenues, interest earnings, and re-appropriation of surplus funds.

	FY 2007 Actual	FY 2008 Revised	FY 2009 Recommended	% Change
Total Contribution	\$66,091	\$63,653	\$60,728	-5%

GROUP II: CONTRIBUTION IS BASED ON A USAGE FORMULA

Northern Virginia Criminal Justice Academy

Arlington County's FY 2009 proposed contribution to the Academy's operating budget is \$533,326. 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 2007 Actual	FY 2008 Revised	FY 2009 Recommended	% Change
Total Contribution	\$491,596	\$504,160	\$533,326	6%

Peumansend Regional Jail

Arlington County's FY 2009 proposed contribution to Peumansend is \$688,246. 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 2007 Actual	FY 2008 Revised	FY 2009 Recommended	% Change
Total Contribution	\$656,097	\$688,305	\$688,246	-

Northern Virginia Juvenile Detention Home

Arlington County's FY 2009 proposed contribution is \$2,384,911. The County's contribution is based on the percentage of beds used at the facility. The total budget for this agency is \$6,007,861, and includes the Post Detention Program. The Commonwealth of Virginia contributes \$1,723,956, or twenty-nine percent of the total budget, and local jurisdictions (Arlington, Alexandria and Falls Church) contribute \$4,097,081, or sixty-eight percent of the total budget with the remaining funds coming from other sources. Arlington County's contribution supports approximately forty percent of the agency's operating costs. The seven percent increase in Arlington's contribution is due to an increase in Arlington's average utilization of the facility over the last three years.

	FY 2007 Actual	FY 2008 Revised	FY 2009 Recommended	% Change
Total Contribution	\$2,335,194	\$2,225,551	\$2,384,911	7%

GROUP III: NON-PROFIT COMMUNITY ORGANIZATIONS

Friends of Guest House

Arlington County's FY 2009 proposed contribution to this agency is \$46,619, and is based on the regional funding formula. Guest House provides housing, employment, and counseling services to female parolees. The recommended additional funding supports an increase for salaries and benefits and other operating costs.

	FY 2007 Actual	FY 2008 Revised	FY 2009 Recommended	% Change
Total Contribution	43,553	\$45,393	\$46,619	3%

Arlington Independent Media

The proposed contribution to this County Board-initiated corporation for FY 2009 is \$586,555. 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. The FY 2009 recommended contribution is based on one percent of the operator's gross revenues.

	FY 2007 Actual	FY 2008 Revised	FY 2009 Recommended	% Change
Total Contribution	\$446,884	\$546,561	\$586,555	7%

CrisisLink

Arlington County's FY 2009 proposed contribution of \$110,337, supports 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. In addition, the American Association of Suicidology certifies CrisisLink as a suicide prevention program. The FY 2009 recommended budget reflects an increase for salaries and benefits and operating costs.

	FY 2007 Actual	FY 2008 Revised	FY 2009 Recommended	% Change
Total Contribution	\$103,461	\$106,761	\$110,337	3%

Hispanic Committee of Virginia

Arlington County's FY 2009 proposed contribution to this agency is \$292,745. Hispanic Committee of Virginia 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 2007 Actual	FY 2008 Revised	FY 2009 Recommended	% Change
Total Contribution	\$283,797	\$292,745	\$292,745	-

Animal Welfare League

Arlington County's FY 2009 proposed contribution for this agency is \$1,229,326. The League provides animal control and animal sheltering services to Arlington County. The FY 2009 recommended budget reflects an increase in salaries and benefits for Arlington's portion of 3.0 FTEs and increases for operating supplies and contractual obligations.

	FY 2007 Actual	FY 2008 Revised	FY 2009 Recommended	% Change
Total Contribution	\$1,077,335	\$1,189,643	\$1,229,326	3%

Legal Services of Northern Virginia

The FY 2009 proposed contribution of \$419,139 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. The FY 2009 recommended budget reflects an increase for salaries, benefits and other operating costs.

	FY 2007 Actual	FY 2008 Revised	FY 2009 Recommended	% Change
Total Contribution	\$390,822	\$407,605	\$419,139	3%

Virginia Adult Probation and Parole

Arlington County's proposed contribution of \$50,658 supplements the state-set salaries of 20 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 decrease in contribution in FY 2008 reflects a decrease in the number of Parole employees from 21 to 20.

	FY 2007 Actual	FY 2008 Revised	FY 2009 Recommended	% Change
Total Contribution	\$55,650	\$50,658	\$50,658	-

Offender Aid and Restoration (OAR)

The County's proposed contribution to OAR for FY 2009 is \$416,187. 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. The FY 2009 recommended budget reflects a three percent increase for salaries and benefits.

	FY 2007 Actual	FY 2008 Revised	FY 2009 Recommended	% Change
Total Contribution	\$390,807	\$402,697	\$416,187	3%

Literacy Council of Northern Virginia (LCNV)

Arlington County's FY 2009 proposed contribution to LCNV is \$23,460. 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 2007 Actual	FY 2008 Revised	FY 2009 Recommended	% Change
Total Contribution	\$22,500	\$22,700	\$23,460	3%

Capital Hospice

Arlington County's FY 2009 proposed General Fund support for this agency is \$12,821. In addition to General Fund support, the County provides in excess of \$42,329 in annual financial support through the exemption of its Arlington property from real and personal property taxes. Capital Hospice 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. The recommended FY 2009 budget reflects an increase for salaries and benefits and other operating costs.

	FY 2007 Actual	FY 2008 Revised	FY 2009 Recommended	% Change
Total Contribution	\$12,027	\$12,382	\$12,821	4%

Ethiopian Community Development Council (ECDC)

Arlington County's FY 2009 proposed contribution to ECDC is \$140,587. ECDC provides information and referral, employment, housing, translation/interpretation, social and support services to the African refugee and immigrant community. The recommended budget for FY 2009 supports an increase for salaries and benefits and some indirect costs.

	FY 2007 Actual	FY 2008 Revised	FY 2009 Recommended	% Change
Total Contribution	\$129,785	\$132,415	\$140,587	6%

Endeppendence Center

Arlington County's FY 2009 proposed contribution to this agency is \$92,576. 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 recommended budget in FY 2009 supports a three percent increase in salaries and benefits.

	FY 2007 Actual	FY 2008 Revised	FY 2009 Recommended	% Change
Total Contribution	\$89,880	\$89,880	\$92,576	3%

Ibero American Chamber of Commerce

Arlington County's contribution to Ibero supports its role in the National Capital Minority Business Opportunity Committee by providing funding for office and conference spaces and telephone services. In FY 2008, the budget for this agency (\$45,000) was transferred to Arlington Economic Development.

	FY 2007 Actual	FY 2008 Revised	FY 2009 Recommended	% Change
Total Contribution	\$45,000	-	-	-

Northern Virginia AIDS Ministry (NOVAM)

Arlington County's FY 2009 proposed contribution to NOVAM is \$30,244. 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. The FY 2009 recommended budget will be used to continue HIV awareness and prevention education in the schools and community.

	FY 2007 Actual	FY 2008 Revised	FY 2009 Recommended	% Change
Total Contribution	\$27,591	\$30,265	\$30,244	-

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

Regional Disability Organizations

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

Services for the Visually Impaired

This agency provided information, orientation and mobility training, referral, peer counseling and education services for visually impaired persons in the metropolitan area. Braille and job readiness classes were also offered, as well as an aids and devices center and reading services. In FY 2008, the agency ceased operations. All funds budgeted to this agency were transferred to the Columbia Lighthouse for the Blind which will provide all services to persons with visual impairments in FY 2009.

	FY 2007 Actual	FY 2008 Revised	FY 2009 Recommended	% Change
Total Contribution	\$21,358	\$21,999	-	100%

Northern Virginia Resource Center for the Deaf and Hard of Hearing

Arlington County's FY 2009 proposed contribution to this agency is \$48,426. 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. The increase in FY 2009 reflects a three percent increase for salaries and benefits.

	FY 2007 Actual	FY 2008 Revised	FY 2009 Recommended	% Change
Total Contribution	\$45,647	\$47,016	\$48,426	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 increase in FY 2009 reflects a three percent increase for salaries and benefits.

	FY 2007 Actual	FY 2008 Revised	FY 2009 Recommended	% Change
Total Contribution	\$21,166	\$22,073	\$22,735	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 classes at disability organization sites. The agency specializes in adapting to the individual needs of people with disabilities and focusing on abilities. The increase in FY 2009 reflects a three percent increase for salaries and benefits.

	FY 2007 Actual	FY 2008 Revised	FY 2009 Recommended	% Change
Total Contribution	\$10,137	\$10,441	\$10,754	3%

Columbia Lighthouse for the Blind

Arlington County's FY 2009 proposed contribution to this agency is \$28,600. 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. In FY 2008, the agency took over services previously provided by and funds previously budgeted for Services for the Visually Impaired. The increase in FY 2009 reflects the continuation of the funds transfer.

	FY 2007 Actual	FY 2008 Revised	FY 2009 Recommended	% Change
Total Contribution	\$6,409	\$6,601	\$28,600	333%

Rehabilitative Services Incentive Fund

This fund provides up to a ten percent match to state funds available for local projects that assist persons with disabilities. The decrease in FY 2009 is based on prior year actuals and anticipated state funding.

	FY 2007 Actual	FY 2008 Revised	FY 2009 Recommended	% Change
Total Contribution	\$1,668	\$1,718	\$1,668	-3%