

**REGIONALS/CONTRIBUTIONS**

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**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 2006.

REGIONALS/CONTRIBUTIONS

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

**METROPOLITAN WASHINGTON COUNCIL OF GOVERNMENTS:** Arlington County's total contribution to the \$22.6 million Metropolitan Washington Council of Governments (MWCOG) budget is \$196,635, which includes \$6,057 for the Washington Area Housing Trust Fund and \$838 for the Washington Area Housing Partnership. Arlington's share of the operating expenses of MWCOG is based on its percentage of the total population for the entire metropolitan area.

<b>FY 2004 <u>Actual</u></b>	<b>FY 2005 <u>Budget</u></b>	<b>FY 2006 <u>Recommended</u></b>	<b>% <u>Change</u></b>
\$179,202	\$187,545	\$196,635	5%

**NORTHERN VIRGINIA REGIONAL COMMISSION:** Arlington County's contribution to the \$9.1 million FY 2006 budget of this agency is \$127,709. 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 \$.44 per capita contribution. The Four-Mile Run contribution is based on a population and land use formula.

	<b>FY 2004 <u>Actual</u></b>	<b>FY 2005 <u>Budget</u></b>	<b>FY 2006 <u>Recommended</u></b>	<b>% <u>Change</u></b>
General Contribution	\$60,730	\$73,297	\$84,314	15%
Four Mile Run	\$38,938	\$39,214	\$43,395	11%
<b>TOTAL</b>	\$99,668	\$112,511	\$127,709	14%

**NORTHERN VIRGINIA COMMUNITY COLLEGE:** Arlington County's FY 2006 contribution to the Northern Virginia Community College is \$18,277, 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.

	<b>FY 2004 <u>Actual</u></b>	<b>FY 2005 <u>Budget</u></b>	<b>FY 2006 <u>Recommended</u></b>	<b>% <u>Change</u></b>
General Contribution	\$19,201	\$18,793	\$18,277	-3%
Scholarship	\$11,025	\$11,025	\$11,025	-
<b>TOTAL</b>	\$30,226	\$29,818	\$29,302	-2%

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**HEALTH SYSTEMS AGENCY OF NORTHERN VIRGINIA:** Arlington County's contribution of \$19,200 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.

<b>FY 2004 <u>Actual</u></b>	<b>FY 2005 <u>Budget</u></b>	<b>FY 2006 <u>Recommended</u></b>	<b>% <u>Change</u></b>
\$18,400	\$18,400	\$19,200	4%

**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 2006 is \$360,480.

<b>FY 2004 <u>Actual</u></b>	<b>FY 2005 <u>Budget</u></b>	<b>FY 2006 <u>Recommended</u></b>	<b>% <u>Change</u></b>
\$338,024	\$343,939	\$360,480	5%

**NORTHERN VIRGINIA TRANSPORTATION COMMISSION (NVTC):** Arlington County's FY 2006 contribution to NVTC of \$73,323 continues regional transportation efforts. The total proposed budget for NVTC for FY 2006 is \$1,105,185. The Commonwealth of Virginia contribution is \$602,185, or fifty four 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.

<b>FY 2004 <u>Actual</u></b>	<b>FY 2005 <u>Budget</u></b>	<b>FY 2006 <u>Recommended</u></b>	<b>% <u>Change</u></b>
\$75,672	\$72,236	\$73,323	2%

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**GROUP II:  
CONTRIBUTION IS BASED ON A USAGE FORMULA**

**NORTHERN VIRGINIA CRIMINAL JUSTICE ACADEMY:** Arlington County's FY 2006 contribution to the Academy's operating budget is \$460,253. 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. The increase in the agency's total budget is due to a two percent market rate increase for salaries and a fifteen percent increase in other operating costs.

<b>FY 2004 <u>Actual</u></b>	<b>FY 2005 <u>Budget</u></b>	<b>FY 2006 <u>Recommended</u></b>	<b>% <u>Change</u></b>
\$393,920	\$404,777	\$460,253	14%

**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 2006 contribution to Peumansend is \$630,863 and is based on a commitment of 60 beds.

<b>FY 2004 <u>Actual</u></b>	<b>FY 2005 <u>Budget</u></b>	<b>FY 2006 <u>Recommended</u></b>	<b>% <u>Change</u></b>
\$573,502	\$602,177	\$630,863	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 \$5,195,744. This amount includes the Post Detention Program. The Commonwealth of Virginia contributes thirty one percent of this total budget, with local jurisdictions (Arlington, Alexandria and Falls Church) contributing sixty six percent and the remaining coming from other sources. Arlington's recommended contribution of \$2,083,655 for FY 2006 supports approximately forty percent of the operating costs.

<b>FY 2004 <u>Actual</u></b>	<b>FY 2005 <u>Budget</u></b>	<b>FY 2006 <u>Recommended</u></b>	<b>% <u>Change</u></b>
\$1,855,888	\$2,010,214	\$2,083,655	4%

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**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.

<b>FY 2004 <u>Actual</u></b>	<b>FY 2005 <u>Budget</u></b>	<b>FY 2006 <u>Recommended</u></b>	<b>% <u>Change</u></b>
\$40,000	\$30,900	\$30,900	-

**ARLINGTON COMMUNITY ACCESS CORPORATION:** The contribution to this County Board-initiated corporation for FY 2006 is \$519,472. 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.

<b>FY 2004 <u>Actual</u></b>	<b>FY 2005 <u>Budget</u></b>	<b>FY 2006 <u>Recommended</u></b>	<b>% <u>Change</u></b>
\$501,437	\$486,105	\$519,472	7%

**ARLINGTON COMMUNITY ACTION PROGRAM (ACAP):** Arlington's contribution to this agency for FY 2006 is \$88,339. The contribution supports community development and community service programs.

<b>FY 2004 <u>Actual</u></b>	<b>FY 2005 <u>Budget</u></b>	<b>FY 2006 <u>Recommended</u></b>	<b>% <u>Change</u></b>
\$82,626	\$88,339	\$88,339	-

**CRISISLINK (formerly NORTHERN VIRGINIA HOTLINE):** Arlington County's FY 2006 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.

<b>FY 2004 <u>Actual</u></b>	<b>FY 2005 <u>Budget</u></b>	<b>FY 2006 <u>Recommended</u></b>	<b>% <u>Change</u></b>
\$98,207	\$98,207	\$98,207	-

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**HISPANIC COMMITTEE OF VIRGINIA:** Arlington County's contribution to this Agency is \$219,385. 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. The increased funding recommended for FY 2006 supports a two percent increase in personnel costs (\$3,237), a three percent market rate base pay increase (\$4,855) and \$1,342 increase for health insurance.

<b>FY 2004 <u>Actual</u></b>	<b>FY 2005 <u>Budget</u></b>	<b>FY 2006 <u>Recommended</u></b>	<b>% <u>Change</u></b>
\$206,944	\$209,951	\$219,385	4%

**ANIMAL WELFARE LEAGUE:** Arlington County's FY 2006 contribution for this agency is \$867,073. The League provides animal control and animal sheltering services to Arlington County. The FY 2006 budget reflects a reduction of \$75,000 in one-time funding added in FY 2005 for software, and increases for personnel (\$3,576), health insurance (\$1,578) and utility costs (\$2,311).

<b>FY 2004 <u>Actual</u></b>	<b>FY 2005 <u>Budget</u></b>	<b>FY 2006 <u>Recommended</u></b>	<b>% <u>Change</u></b>
\$741,929	\$934,608	\$867,073	-7%

**LEGAL SERVICES OF NORTHERN VIRGINIA:** The FY 2006 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.

<b>FY 2004 <u>Actual</u></b>	<b>FY 2005 <u>Budget</u></b>	<b>FY 2006 <u>Recommended</u></b>	<b>% <u>Change</u></b>
\$369,261	\$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. The FY 2006 recommended budget reflects one less position and salaries and benefits of new employees hired at lesser rates.

<b>FY 2004 <u>Actual</u></b>	<b>FY 2005 <u>Budget</u></b>	<b>FY 2006 <u>Recommended</u></b>	<b>% <u>Change</u></b>
\$60,229	\$56,530	\$52,824	-7%

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**OFFENDER AID AND RESTORATION:** The recommended County contribution to this Agency for FY 2006 is \$368,603. 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 2006 reflects increases for salaries and benefits.

<b>FY 2004 <u>Actual</u></b>	<b>FY 2005 <u>Budget</u></b>	<b>FY 2006 <u>Recommended</u></b>	<b>% <u>Change</u></b>
\$336,273	\$357,867	\$368,603	3%

**LITERACY COUNCIL OF NORTHERN VIRGINIA:** For FY 2006, the County's funding for this agency is \$21,820. The Agency provides one-on-one tutoring in reading and writing for functionally illiterate adults.

<b>FY 2004 <u>Actual</u></b>	<b>FY 2005 <u>Budget</u></b>	<b>FY 2006 <u>Recommended</u></b>	<b>% <u>Change</u></b>
\$21,820	\$21,820	\$21,820	-

**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 \$36,000 in annual financial support through the exemption of its Arlington property from real and personal property taxes. The increased funding supports a three percent salary increase for the Arlington program.

<b>FY 2004 <u>Actual</u></b>	<b>FY 2005 <u>Budget</u></b>	<b>FY 2006 <u>Recommended</u></b>	<b>% <u>Change</u></b>
\$11,092	\$11,092	\$11,434	3%

**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 2006 is \$60,602.

<b>FY 2004 <u>Actual</u></b>	<b>FY 2005 <u>Budget</u></b>	<b>FY 2006 <u>Recommended</u></b>	<b>% <u>Change</u></b>
\$60,602	\$60,602	\$60,602	-

**ENDEPENDEENCE CENTER:** The Endependence 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 increased funding for FY 2006 supports salary step increases (\$1,197), and increased costs for health insurance (\$851), rent (\$311) and utility costs (\$117).

<b>FY 2004 <u>Actual</u></b>	<b>FY 2005 <u>Budget</u></b>	<b>FY 2006 <u>Recommended</u></b>	<b>% <u>Change</u></b>
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\$78,794	\$82,840	\$85,316	3%
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**IBERO AMERICAN CHAMBER OF COMMERCE:** Arlington County's contribution to this agency in FY 2006 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.

<b>FY 2004 <u>Actual</u></b>	<b>FY 2005 <u>Budget</u></b>	<b>FY 2006 <u>Recommended</u></b>	<b>% <u>Change</u></b>
\$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. The increased funding for FY 2006 supports a three percent salary step increase (\$690), and increased costs for health insurance (\$101) and rent (\$1,800).

<b>FY 2004 <u>Actual</u></b>	<b>FY 2005 <u>Budget</u></b>	<b>FY 2006 <u>Recommended</u></b>	<b>% <u>Change</u></b>
\$25,000	\$25,000	\$27,591	10%

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**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.

<b>FY 2004 <u>Actual</u></b>	<b>FY 2005 <u>Budget</u></b>	<b>FY 2006 <u>Recommended</u></b>	<b>% <u>Change</u></b>
\$21,000	\$20,000	\$19,661	-2%

**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.

<b>FY 2004 <u>Actual</u></b>	<b>FY 2005 <u>Budget</u></b>	<b>FY 2006 <u>Recommended</u></b>	<b>% <u>Change</u></b>
\$38,253	\$42,747	\$42,021	-2%

**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.

<b>FY 2004 <u>Actual</u></b>	<b>FY 2005 <u>Budget</u></b>	<b>FY 2006 <u>Recommended</u></b>	<b>% <u>Change</u></b>
\$20,505	\$26,069	\$19,728	-24%

**PROJECT WORD:** No contribution is recommended from Arlington County in FY 2006.

<b>FY 2004 <u>Actual</u></b>	<b>FY 2005 <u>Budget</u></b>	<b>FY 2006 <u>Recommended</u></b>	<b>% <u>Change</u></b>
\$18,550	-	-	-

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**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.

<b>FY 2004 <u>Actual</u></b>	<b>FY 2005 <u>Budget</u></b>	<b>FY 2006 <u>Recommended</u></b>	<b>% <u>Change</u></b>
-	\$9,493	\$9,332	-2%

**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.

<b>FY 2004 <u>Actual</u></b>	<b>FY 2005 <u>Budget</u></b>	<b>FY 2006 <u>Recommended</u></b>	<b>% <u>Change</u></b>
-	-	\$5,899	-

**REHABILITATIVE SERVICES INCENTIVE FUND:** This state fund provides a state match for local projects that assist persons with disabilities. In FY 2006, it is anticipated that up to \$16,667 will be available in state funding.

<b>FY 2004 <u>Actual</u></b>	<b>FY 2005 <u>Budget</u></b>	<b>FY 2006 <u>Recommended</u></b>	<b>% <u>Change</u></b>
-	-	\$1,668	-