

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 2008.

PROPOSED FY 2008 REGIONALS/CONTRIBUTIONS

		FY 2006 Actual	FY 2007 Revised	FY 2008 Proposed	% Change '07 to '08
Group I	Metro Washington Council of Governments	\$195,587	\$201,710	\$203,477	1%
	Northern Virginia Regional Commission - General	84,314	95,987	97,800	2%
	Northern Virginia Regional Commission - Four Mile Run	45,946	48,945	50,949	4%
	Northern Virginia Community College	29,302	29,090	28,963	-
	Health Systems Agency of Northern Virginia	19,200	20,270	19,800	-2%
	Northern Virginia Regional Park Authority	360,480	377,651	404,160	7%
	Northern Virginia Transportation Commission	73,323	66,091	63,653	-4%
Group II	Northern Virginia Criminal Justice Academy	460,253	491,596	504,160	3%
	Peumansend Regional Jail	630,863	663,985	688,305	4%
	Northern Virginia Juvenile Detention Home	2,083,655	2,350,532	2,225,551	-5%
Group III	Friends of Guest House	30,900	43,553	45,393	4%
	Arlington Independent Media	581,267	546,561	546,561	-
	Arlington Community Action Program	88,339	4,726	-	-
	CrisisLink (Formerly Northern Virginia Hotline)	98,207	103,461	106,761	3%
	Hispanic Committee of Virginia	269,385	283,797	292,745	3%
	Animal Welfare League	867,073	1,077,335	1,189,643	10%
	Legal Services of Northern Virginia	378,749	390,821	407,605	4%
	Virginia Adult Probation and Parole	52,824	55,650	50,658	-9%
	Offender Aid and Restoration	368,603	390,807	402,697	3%
	Literacy Council of Northern Virginia	21,820	22,500	22,700	1%
	Capital Hospice	11,434	12,027	12,382	3%
	Ethiopian Community Development Council	93,921	129,785	132,415	2%
	Endependence Center	85,316	89,880	89,880	-
	Ibero American Chamber of Commerce	45,000	45,000	-	100%
	Northern Virginia AIDS Ministry	23,818	29,067	30,265	4%
Group IV	Services for the Visually Impaired	19,661	21,358	21,999	3%
	Northern Virginia Resource Center for Deaf	42,021	45,647	47,016	3%
	Brain Injury Services	19,728	21,430	22,073	3%
	National Rehab and Rediscovery Foundation	9,332	10,137	10,441	3%
	Columbia Lighthouse for the Blind	5,899	6,409	6,601	3%
	Rehabilitative Services Incentive Fund (RSIF)		1,668	1,718	3%
	Total Regional Expenditure	\$7,096,220	\$7,677,476	\$7,726,371	1%

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

Metropolitan Washington Council of Governments

Arlington County's total contribution to Metropolitan Washington Council of Governments (MWCOG) is \$203,477 which includes \$6,198 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.

	FY 2006 Actual	FY 2007 Revised	FY 2008 Recommended	% Change
Total Contribution	\$195,587	\$201,710	\$203,477	1%

Northern Virginia Regional Commission

Arlington County's contribution to this agency is \$148,749. 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 2006 Actual	FY 2007 Revised	FY 2008 Recommended	% Change
General Contribution	\$84,314	\$95,987	\$97,800	2%
Four Mile Run	\$45,946	\$48,945	\$50,949	4%
Total Contribution	\$130,260	\$144,932	\$148,749	3%

Northern Virginia Community College

Arlington County's FY 2008 contribution to the Northern Virginia Community College is \$17,938, 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 2006 Actual	FY 2007 Revised	FY 2008 Recommended	% Change
General Contribution	\$18,277	\$18,065	\$17,938	-1%
Scholarship	\$11,025	\$11,025	\$11,025	-
Total Contribution	\$29,302	\$29,090	\$28,963	-

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 2006 Actual	FY 2007 Revised	FY 2008 Recommended	% Change
Total Contribution	\$19,200	\$20,270	\$19,800	-2%

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 2008 is \$404,160.

	FY 2006 Actual	FY 2007 Revised	FY 2008 Recommended	% Change
Total Contribution	\$360,480	\$377,651	\$404,160	7%

Northern Virginia Transportation Commission (NVTC)

Arlington County's FY 2008 contribution to NVTC of \$63,653 continues regional transportation efforts. The total proposed budget for NVTC for FY 2008 is \$1,198,350. The Commonwealth of Virginia contribution is \$718,350, or sixty 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 2006 Actual	FY 2007 Revised	FY 2008 Recommended	% Change
Total Contribution	\$73,323	\$66,091	\$63,653	-4%

GROUP II: CONTRIBUTION IS BASED ON A USAGE FORMULA

Northern Virginia Criminal Justice Academy

Arlington County's FY 2008 contribution to the Academy's operating budget is \$504,160. 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 2006 Actual	FY 2007 Revised	FY 2008 Recommended	% Change
Total Contribution	\$460,253	\$491,596	\$504,160	3%

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 2008 contribution to Peumansend is \$688,305 and is based on a commitment of 60 beds.

	FY 2006 Actual	FY 2007 Revised	FY 2008 Recommended	% Change
Total Contribution	\$630,863	\$663,985	\$688,305	4%

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 \$5,746,717. This amount includes the Post Detention Program. The Commonwealth of Virginia contributes thirty percent of this total budget, with local jurisdictions (Arlington, Alexandria and Falls Church) contributing sixty seven percent and the remaining coming from other sources. Arlington's recommended contribution of \$2,225,551 for FY 2008 supports approximately thirty eight percent of the operating costs. The five percent reduction in Arlington's contribution is due to a decrease in Arlington's utilization of the facility in the last three years.

	FY 2006 Actual	FY 2007 Revised	FY 2008 Recommended	% Change
Total Contribution	\$2,083,655	\$2,350,532	\$2,225,551	-5%

GROUP III: NON-PROFIT COMMUNITY ORGANIZATIONS

Friends of Guest House

Arlington County's contribution to this agency is \$45,393 based on the regional funding formula. Guest House provides housing, employment, and counseling services to female parolees. The additional funding proposed supports increase for salaries and benefits and other operating costs.

	FY 2006 Actual	FY 2007 Revised	FY 2008 Recommended	% Change
Total Contribution	\$30,900	\$43,553	\$45,393	4%

Arlington Independent Media

The contribution to this County Board-initiated corporation for FY 2008 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 2006 Actual	FY 2007 Revised	FY 2008 Recommended	% Change
Total Contribution	\$581,267	\$546,561	\$546,561	-

Arlington Community Action Program (ACAP)

Arlington Community Action Program was dissolved in 2007. Therefore, the contribution was reduced in FY 2007 and eliminated in FY 2008. The contribution supported community development and community service programs.

	FY 2006 Actual	FY 2007 Revised	FY 2008 Recommended	% Change
Total Contribution	\$88,339	\$4,726	-	-

CrisisLink (Formerly Northern Virginia Hotline)

Arlington County's FY 2008 contribution of \$106,761 support 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 2008 recommended budget reflects increase for salaries and benefits and operating costs.

	FY 2006 Actual	FY 2007 Revised	FY 2008 Recommended	% Change
Total Contribution	\$98,207	\$103,461	\$106,761	3%

Hispanic Committee of Virginia

Arlington County's contribution to this Agency is \$292,745. 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 additional funding recommended for FY 2008 reflects increase for salaries and benefits and operating costs.

	FY 2006 Actual	FY 2007 Revised	FY 2008 Recommended	% Change
Total Contribution	\$269,385	\$283,797	\$292,745	3%

Animal Welfare League

Arlington County's FY 2008 contribution for this agency is \$1,189,643. The League provides animal control and animal sheltering services to Arlington County. The increased funding recommended for FY 2008 supports Arlington's portion of 3.0 FTEs, operating supplies and contractual obligations and \$10,000 for upgrade of replacement vehicle to meet standards specified in American Humane study recommendations.

	FY 2006 Actual	FY 2007 Revised	FY 2008 Recommended	% Change
Total Contribution	\$867,073	\$1,077,335	\$1,189,643	10%

Legal Services of Northern Virginia

The FY 2008 contribution of \$407,605 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 2008 budget reflects increase for salaries and benefits and other operating costs.

	FY 2006 Actual	FY 2007 Revised	FY 2008 Recommended	% Change
Total Contribution	\$378,749	\$390,821	\$407,605	4%

Virginia Adult Probation and Parole

Arlington County's 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 2006 Actual	FY 2007 Revised	FY 2008 Recommended	% Change
Total Contribution	\$52,824	\$55,650	\$50,658	-9%

Offender Aid and Restoration

The recommended County contribution to this Agency for FY 2008 is \$402,697. 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 increase in FY 2008 reflects a three percent increase for salaries and benefits, \$164 for liability insurance and \$1,640 for computer support.

	FY 2006 Actual	FY 2007 Revised	FY 2008 Recommended	% Change
Total Contribution	\$368,603	\$390,807	\$402,697	3%

Literacy Council of Northern Virginia

For FY 2008, the County's funding for this agency is \$22,700. 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 2006 Actual	FY 2007 Revised	FY 2008 Recommended	% Change
Total Contribution	\$21,820	\$22,500	\$22,700	1%

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 \$12,382 in General Fund support, the County provides in excess of \$42,451 in annual financial support through the exemption of its Arlington property from real and personal property taxes. The additional funding in FY 2008 supports increase for salaries and benefits and other operating costs.

	FY 2006 Actual	FY 2007 Revised	FY 2008 Recommended	% Change
Total Contribution	\$11,434	\$12,027	\$12,382	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. The additional funding in FY 2008 supports increase for salaries and benefits and indirect costs.

	FY 2006 Actual	FY 2007 Revised	FY 2008 Recommended	% Change
Total Contribution	\$93,321	\$129,785	\$132,415	2%

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 2006 Actual	FY 2007 Revised	FY 2008 Recommended	% Change
Total Contribution	\$85,316	\$89,880	\$89,880	-

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) is transferred to Arlington Economic Development.

	FY 2006 Actual	FY 2007 Revised	FY 2008 Recommended	% Change
Total Contribution	\$45,000	\$45,000	-	-100%

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 2006 Actual	FY 2007 Revised	FY 2008 Recommended	% Change
Total Contribution	\$23,818	\$29,067	\$30,265	4%

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. The FY 2008 budget reflects the FY 2007 allocation plus three percent increase for each agency.

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 increase in FY 2008 reflects a three percent increase for salaries and benefits.

	FY 2006 Actual	FY 2007 Revised	FY 2008 Recommended	% Change
Total Contribution	\$19,661	\$21,358	\$21,999	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 increase in FY 2008 reflects a three percent increase for salaries and benefits.

	FY 2006 Actual	FY 2007 Revised	FY 2008 Recommended	% Change
Total Contribution	\$42,021	\$45,647	\$47,016	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 2008 reflects a three percent increase for salaries and benefits.

	FY 2006 Actual	FY 2007 Revised	FY 2008 Recommended	% Change
Total Contribution	\$19,728	\$21,430	\$22,073	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

disability organization sites. The agency specializes in adapting to the individual needs of people with disabilities and focusing on abilities. The increase in FY 2008 reflects a three percent increase for salaries and benefits.

	FY 2006 Actual	FY 2007 Revised	FY 2008 Recommended	% Change
Total Contribution	\$9,332	\$10,137	\$10,441	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 increase in FY 2008 reflects a three percent increase for salaries and benefits.

	FY 2006 Actual	FY 2007 Revised	FY 2008 Recommended	% Change
Total Contribution	\$5,899	\$6,409	\$6,601	3%

Rehabilitative Services Incentive Fund

This state fund provides a state match for local projects that assist persons with disabilities. In FY 2008, it is anticipated that up to \$16,667 will be available in state funding. The increase in FY 2008 reflects a three percent increase for salaries and benefits.

	FY 2006 Actual	FY 2007 Revised	FY 2008 Recommended	% Change
Total Contribution	-	\$1,668	\$1,718	3%