



# Agency Budget Review Team Report

REPORT TO THE ALBEMARLE COUNTY EXECUTIVE AND BOARD OF SUPERVISORS

FEBRUARY 2020

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# Section I: Process Overview

## INTRODUCTION

For the development of the FY 21 recommended budget, the Agency Budget Review Team (ABRT) process was a County-only review process pursuant to the Board of Supervisors' discussion on June 5, 2019. The ABRT consisted of volunteer citizens and County staff members whose charge was to review funding requests from community non-profit agencies using a team approach to reach consensus on rating each program. The team utilized a standard scoring instrument to rate applications submitted by the agencies. Team members reviewed and rated applications individually and collectively. The team provided comments as appropriate based on their review and thereby support agency opportunities for improvements for any future applications. The work of the team was facilitated and supported by a temporary County staff member as well as other County staff as needed and designated by the Office of Management and Budget (OMB).

To streamline the ABRT process in FY 21, agency program applications funded in FY 20 and rated "exemplary" in both FY 19 and FY 20, as well as agency program applications that received staff only reviews in FY 20, were reviewed by County staff instead of the full (i.e. volunteer and staff) ABRT teams. County staff reviewed those agencies' outcomes, FY 20 projections, and strategies to determine whether there were any significant changes over the prior year's application and determined whether these outcomes were met.

The total request to the County from non-profit agencies through the ABRT process for FY 21 was \$2,432,791; for FY 20 it was \$1,978,933. Twenty-five programs were reviewed by the full ABRT while twenty-eight programs were reviewed by County staff because they had either received exemplary ratings for the past two or more years in the ABRT process or were otherwise deemed appropriate for staff review rather than full ABRT review.

Appendix A identifies which agencies/programs were reviewed by the full ABRT and which agencies/programs were reviewed by County staff.

## ABRT MEMBERS/ACKNOWLEDGEMENT

Albemarle County's ABRT, comprised of citizen volunteers and local government staff, spent many hours reviewing and scoring the agency/program applications individually before meeting as teams to discuss and reach consensus on a rating. Two teams, one consisting of seven people and one consisting of six, reviewed a total of twenty-five program applications from twenty agencies. A County staff member participated on each of the teams to assist in the process. A temporary staff person served as the facilitator of both teams and provided oversight for the entire process, including ensuring a common approach to review and rating. Potential conflicts of interest were discussed at the orientation and addressed in the review process.

Volunteers dedicated a total of eight hours to orientation and team meetings. They reviewed and rated applications on their own, in preparation for team meetings. It is estimated that the review and rating of applications required approximately one hour per application, totaling 12 or 13 hours (or more) in that process. Each volunteer thus donated 20 or more hours of their time, not including travel, as participants on ABRT. No stipend or other reimbursement was provided. It was clear from their questions and comments that they took their roles seriously, read carefully, raised good questions, and actively participated in the challenging task of reaching consensus on item scores. Without the dedication of the volunteer team members this process would not be possible.

### **Citizen Members:**

Anne Spanos  
David Reynolds  
Debbie Chlebnikow  
Eliza Slone  
Elizabeth Knotts  
Peggy Scott  
Philip Cobbs  
Rabia Povich  
Yolanda Speed

### **County Staff Members:**

Phyllis Savides – Director, Department of Social Services  
Siri Russell – Director, Office of Equity and Inclusion  
Stacy Pethia – Principal Planner – Housing, Department of Community Development

### **Facilitator:**

John Freeman – Retired, former Deputy Director, Department of Social Services

## FY 21 ABRT PROCESS

For many years, the ABRT was a collaborative process between the County of Albemarle and the City of Charlottesville. Prior to the City/County collaboration, the County had a Budget Review Team comprised of internal staff that held similar reviews of non-profit funding requests to the County. The City/County collaboration began around 1990 and, with modifications over time, continued until 2018. The City commissioned a study by the UVA Batten School of Leadership and Public Policy in 2017 on the ABRT process. The study illuminated several opportunities for improvement but overall indicated that the process was "...successful in many aspects of its design and process...". City leaders determined that further study and revision to the process was necessary and requested the County join in this further study. After consideration and discussion, the Board of Supervisors determined that the County would not participate in a review of the process with the City and instead would conduct a separate County agency application process for FY 20. The Office of Management and Budget (OMB) made slight revisions to the process and hired an outside facilitator to coordinate the ABRT process for FY 20 and again for FY 21. In order to further strengthen the process this year, changes were implemented as follows:

- New team members were recruited that had broad and general interest in human services, with an added emphasis on inclusion of minority team members.
- Applications were not grouped by categories for team assignments. However, multiple program applications from a single agency were reviewed by one team.
- The scoring matrix was modified by agreement between City and County staff, with the goal of clarification and simplification of language and ratings. Ratings categories were unchanged.
- No provision of technical assistance (TA) from County staff was offered to agencies except general questions regarding the application or technical support with ZoomGrants, until a consistent approach can be developed. (The Batten study recommended a decentralized technical assistance role from staff directly involved with the process.)
- No provision was made for site visits, until a consistent approach can be developed. (The Batten study recommended a standardized protocol for site visits.)

Beyond these changes, the County process remained mostly the same as the previous year including:

- The application was completed by agencies on ZoomGrants, a software program used by the teams and agencies for the past several years.
- The application questions remained mostly the same, but there were wording changes in the application by agreement between City and County staff.
- A joint City/County orientation was provided to the agencies to ensure they understood the process changes and general application guidelines.
- The general timeline for applications was the same.
- Agency programs that scored exemplary for the past two (or more) years were reviewed by County staff and were not reviewed by the full ABRT.
- Funding recommendations are not made by the ABRT, whose role is simply to review and rate applications. Recommendations continue to be made in the context of the overall County budget development process, and while taking ABRT inputs into account, are subject to the availability of funds.

ABRT members were divided into two groups and assigned applications based on the number of programs to ensure an equal distribution. Members received an orientation to their role including schedule/timeline, overview of the process, County goals and human service focus, review of conflicts of interest, the scoring criteria and the application itself. Members scored their assigned applications individually and then met as a team for discussion leading to a consensus score for each program. Within the discussion, members provided evidence for individual scores, provided insight into how they arrived at their scores based on information in the application and worked together to achieve a consensus score.

Of the twenty-five *programs* reviewed this year by the full ABRT, seven were new to the County funding process, while eight requested funds previously but were not funded. The *total* requested for all programs reviewed by the full ABRT was \$606,518. As a subset of that total, the *seven programs* new to the County funding process comprise \$102,500 in new funding requests to the County.

<b>Agency/Program reviewed by full ABRT</b>	<b>New County ABRT funding request for FY 21</b>	<b>Requested County funding but not funded for FY 20</b>	<b>Funded by County for FY 20</b>
Big Brothers Big Sisters/Mentoring Program	√		
Bridge Ministry/Substance Abuse Program		√	
Building Goodness Foundation/Building Goodness in April	√		
Front Porch/Roots & Wings		√	
Georgia's Friends/Georgia's House Programs and Residence Life			√
Habitat for Humanity/Home Ownership	√		
International Rescue Committee/Career Services		√	
Legal Aid/Economic Justice			√
Legal Aid/Health Law			√
Legal Aid/JustChildren			√
Light House Studio/Community Programs			√
Literacy Volunteers/Citizenship Instruction		√	
Local Food Hub/Fresh Farmacy	√		
MACAA/Head Start			√
MACAA – Project Discovery		√	
Offender Aid & Restoration/Therapeutic Docket			√
On Our Own/General Operating			√
On Our Own/Wellness Recovery	√		
Partner for Mental Health		√	
Piedmont CASA/Bridges to Success	√		
Piedmont Family YMCA/Early Learning		√	
Sin Barreras-Without Barriers, Inc		√	
TJACH/SSI-SSDI Outreach (SOAR)	√		
TJACH/System Coordination			√
United Way/Financial Stability			√



The twenty-eight programs that received an exemplary rating for the past two or more years were reviewed by County staff only. Staff reviewed their outcomes for FY 19 and determined whether these outcomes were met; and if not, if there was adequate explanation as to why they were not. Additionally, staff reviewed the agency/programs' FY 21 projections to determine how budget requests compared to service projections.

These agencies/programs submitted a total of \$1,826,273 in funding requests to the County.

There were four agencies that had multiple programs reviewed, some by staff only and some by the full ABRT. These included Literacy Volunteers of Charlottesville/Albemarle, Offender Aid and Restoration, Piedmont Court Appointed Special Advocates, and the Thomas Jefferson Coalition for the Homeless.

## Section II: Agencies and Program Summaries

Agencies and programs reviewed by the ABRT and County staff, listed alphabetically by agency in this section.

## ALBEMARLE HOUSING IMPROVEMENT PROGRAM (AHIP) \*

	FY 19 Actual	FY 20 Budget	FY 21 Request	Dollar Change	Percent Change
County	\$412,000	\$412,000	\$600,000	\$188,000	45.63%
Total Agency Revenue Budget	\$3,392,553	\$2,585,153	\$2,988,720	\$403,567	15.6%

### DESCRIPTION:

AHIP's Housing Rehab & Emergency Repair program is the only resource for low- and extremely low-income homeowners and their families to call for help when they need a critical home repair. AHIP is the only local nonprofit performing emergency repairs, home rehabs, and cost-saving energy measures year-round in Albemarle and Charlottesville to keep our neighbors safe at home.

Albemarle Program Beneficiaries - *unduplicated*

FY 18 Projected	FY 18 Actual	FY 19 Projected	FY 19 Actual	FY 20 Projected	FY 20 Revised	FY 21 Projected	# Diff. (FY 21Proj- FY 20Rev)	% Change
50	79	55	60	60	55	60	5	8.3%

### ALIGNMENT WITH ALBEMARLE COUNTY HUMAN SERVICE OUTCOMES AND METRICS:

A3. Provide for a continuum of housing interventions with overall goal of achieving safe, affordable and permanent housing for at-risk individuals and families  
A14. Revitalize Aging Urban Neighborhoods

### FY 19 OUTCOMES:

Service delivery: 100% of households served benefited from critical repairs and upgrades to their homes.  
Stability and preservation: 100% of individuals and families served were not forced from their homes due to substandard conditions.

\* *This agency/program was reviewed by County staff rather than by the full ABRT*

## BIG BROTHERS BIG SISTERS OF THE CENTRAL BLUE RIDGE

	FY 19 Actual	FY 20 Budget	FY 21 Request	Dollar Change	Percent Change
County	\$0	\$0	\$10,000	\$10,000	0.0%
Total Agency Revenue Budget	\$619,885	\$633,700	\$675,000	\$41,300	6.52%

### DESCRIPTION:

BBBS Mentoring At-Promise Youth As an organization, Big Brothers Big Sisters of the Central Blue Ridge provides trained and highly skilled professionally supported mentors for youth ages 6-18. Big Brothers Big Sisters provides strong, and powerful 1-1 mentoring relationships that change the lives of these children for the better.

#### Program Budget

Revenues	Prior Year FY 18/19	Current Year FY 19/20	Requested/Projected FY 20/21	\$ Difference	% Difference
Albemarle County	\$0	\$0	\$10,000	\$10,000	0.0%
Total	\$619,885	\$633,700	\$675,000	\$41,300	6.52%

#### Albemarle Program Beneficiaries - *unduplicated*

FY 18 Projected	FY 18 Actual	FY 19 Projected	FY 19 Actual	FY 20 Projected	FY 20 Revised	FY 21 Projected	# Diff. (FY 21Proj- FY 20Rev)	% Change
70	90	90	40	56				

### ALIGNMENT WITH ALBEMARLE COUNTY HUMAN SERVICE OUTCOMES AND METRICS:

- A1. Provide services that support educational growth and attainment
- A5. Provide services that address needs of at-risk children and youth, and their families

### FY 21 ABRT RATING AND COMMENTS:

The application was rated solid.

Strengths: Application addresses an Albemarle goal; clearly describes participants; strategies address an identified need; strategies utilize best practices research or evidence-based practices; program implements an evaluation plan; uses appropriate metrics for evaluation; provides a financial benefit; program has appropriate strategies for outreach; organization is fiscally sound

Opportunities for improving application: Locality-specific data describes the need; program collaborates formally with other organizations; outcomes were achieved

# BOYS AND GIRLS CLUB OF CENTRAL VIRGINIA \*

	FY 19 Actual	FY 20 Budget	FY 21 Request	Dollar Change	Percent Change
Total County	\$55,000	\$56,650	\$126,000	\$69,350	122.4%
Total Agency Revenue Budget	\$6,305,437	\$4,563,090	\$5,050,480	\$487,390	10.7%

## DESCRIPTIONS:

After-school Youth Development Program (YDP) The Boys & Girls Club provides after-school enrichment for youth ages 6-18. Programs include reading, tutoring, fitness and nutrition, the arts, STEM, and service projects. Club membership is targeted to kids who need us most, for a basic annual cost to families of \$15-\$35, which is waived if unaffordable. Priority outcomes for members focus on academic success, healthy lifestyles, and service.

### Program Budget

Revenues	Prior Year FY 18/19	Current Year FY 19/20	Requested/Projected FY 20/21	\$ Difference	% Difference
Albemarle County	\$19,470	\$30,900	\$68,727	\$37,827	122.42%
Total Program Budget	\$1,836,327	\$1,858,274	\$2,072,481	\$214,207	11.53%

### Albemarle Program Beneficiaries - unduplicated

FY 18 Projected	FY 18 Actual	FY 19 Projected	FY 19 Actual	FY 20 Projected	FY 20 Revised	FY 21 Projected	# Diff. (FY 21Proj- FY 20Rev)	% Change
750	759	775	818	775	800	800	0	0.0%

Summer Youth Development and Expanded Hours - The Boys & Girls Club provides all-day summer enrichment and fun activities for youth who need us most, ages 6-18. The program includes evening and weekend hours for teens, STEM (Science, Technology, Engineering and Math), healthy lifestyles and fitness, and a reading curriculum that prevents an out-of-school-time achievement gap. The annual cost to families for Club membership is \$15-\$35.

### Program Budget

Revenues	Prior Year FY 18/19	Current Year FY 19/20	Requested/Projected FY 20/21	\$ Difference	% Difference
Albemarle County	\$16,952	\$25,750	\$57,273	\$31,523	122.42%
Total	\$1,346,360	\$1,448,475	\$1,621,316	\$172,841	11.93%

### Albemarle Program Beneficiaries - unduplicated

FY 18 Projected	FY 18 Actual	FY 19 Projected	FY 19 Actual	FY 20 Projected	FY 20 Revised	FY 21 Projected	# Diff. (FY 21Proj- FY 20Rev)	% Change
750	781	800	811	800	800	800	0	0.0%

## **ALIGNMENT WITH ALBEMARLE COUNTY HUMAN SERVICE OUTCOMES AND METRICS:**

- A1. Provide services that support educational growth and attainment;
- A4. Provide medical and dental support for low income individuals and families.

### **FY 19 OUTCOMES:**

#### After-school Youth Development Program

Of 510 youth (253 County) who attended two or more times per week, 439 youth (223 County) maintained (if grades are average or above) reading or math grades or improved

Of 510 youth (253 County) who attended two or more times per week, 428 youth (217 County) achieved the recommended amount of daily moderate to vigorous physical activity

#### Summer Youth Development and Expanded Hours

Of 207 (102 County) rising 1<sup>st</sup> through 4<sup>th</sup> graders (who attended three or more times per week during the summer), 196 youth (97 County) maintained or improved reading fluency and comprehension.

334 youth (171 County) of 404 (220 County) who attended three or more times per week earned the Presidential Active Lifestyle Award.

*\* This agency's programs were reviewed by County staff rather than by the full ABRT*

**BRIDGE LINE \***

	FY 19 Actual	FY 20 Budget	FY 21 Request	Dollar Change	Percent Change
County	\$15,450	\$15,914	\$20,000	\$4,086	25.7%
Total Agency Revenue Budget	\$780,153	\$813,527	\$813,950	\$423	0.1%

**DESCRIPTION:**

The Bridge Line Place (Day Program of The Bridge Line) is a community-based vocational program serving residents of Charlottesville City and the entire Thomas Jefferson Health District including Albemarle County, utilizing the Clubhouse model. The Bridge Line Place allows its members to learn valuable work and social skills to achieve vocational and independent living goals.

Program Budget

Revenues	Prior Year FY 18/19	Current Year FY 19/20	Requested/Projected FY 20/21	\$ Difference	% Difference
Albemarle County	\$15,450	\$15,914	\$20,000	\$4,086	25.7%
Total	\$273,007	\$276,303	\$297,500	\$21,197	7.7%

Albemarle Program Beneficiaries – *unduplicated*

FY 18 Projected	FY 18 Actual	FY 19 Projected	FY 19 Actual	FY 20 Projected	FY 20 Revised	FY 21 Projected	# Diff. (FY 21Proj- FY 20Rev)	% Change
10	15	13	13	20	20	22	2	10%

**ALIGNMENT WITH ALBEMARLE COUNTY HUMAN SERVICE OUTCOMES AND METRICS:**

- A2. Provide services that assist in improving employability and/or achieve self-sufficiency
- A9. Provide support for persons with limiting conditions or different abilities, including problems with mental health

**FY 19 OUTCOMES:**

100% of 38 Day Program participants have obtained improved skills, post-secondary education, credentials, or industry-specific credentials  
 100% of 38 Day Program participants in need of health care have received care at the appropriate community-based level

\* This agency/program was reviewed by County staff rather than by the full ABRT

**BRIDGE MINISTRY**

	FY 19 Actual	FY 20 Budget	FY 21 Request	Dollar Change	Percent Change
County	\$0	\$0	\$140,000	\$140,000	0%
Total Agency Revenue Budget	\$609,334	\$590,000	\$790,000	\$200,000	33.90%

**DESCRIPTION:**

The Bridge Ministry Substance Abuse Program works in Central Virginia to transform the lives of troubled men and their families by providing mentoring, vocational skills, education, and the relationships they need to bridge the gap from addiction to productive community and family life.

Albemarle Beneficiaries - *unduplicated*

FY 18 Projected	FY 18 Actual	FY 19 Projected	FY 19 Actual	FY 20 Projected	FY 20 Revised	FY 21 Projected	# Diff. (FY 21Proj- FY 20Rev)	% Change
15	9	14	3	15	18	20	2	11.1%

**ALIGNMENT WITH ALBEMARLE COUNTY HUMAN SERVICE OUTCOMES AND METRICS:**

- A2. Provide services that assist in improving employability and/or achieve self-sufficiency
- A10. Provide support for persons with a history of substance use and abuse who seek to stop using substances and avoid relapse

**FY 21 ABRT RATING AND COMMENTS:**

The application rated solid.

Strengths: Application addresses an Albemarle goal; presents local data to describe the need; demonstrates good understanding of participants; strategies address an identified need; strategies utilize best practices research or evidence-based practice; provides a financial benefit; program has appropriate strategies for outreach; engages needy and underserved populations; program and organization is fiscally sound

Opportunities for improving application: program presents a thorough evaluation plan; uses appropriate metrics for evaluation; participants take part in the evaluation process

**Note:** The organization indicated that they did not have an audit by an independent public accountant on the pre-application. An audit is required before any funds can be distributed by the County.



## BUILDING GOODNESS FOUNDATION

	FY 19 Actual	FY 20 Budget	FY 21 Request	Dollar Change	Percent Change
County	\$0	\$0	\$15,000	\$15,000	0%
Total Agency Revenue Budget	\$15,017	\$26,887	\$27,927	\$1,040	3.87%

### DESCRIPTION:

Building Goodness in April (BGiA) is a home repair program for low-income homeowners in Charlottesville and Albemarle County. Building Goodness Foundation (BGF) partners with local construction companies and students from the Darden School of Business at UVA to provide critically needed home repairs for 6 to 8 low-income homeowners every year. About 400 people volunteer each year, and over 110 homes have been repaired to date.

#### Program Budget

Revenues	Prior Year FY 18/19	Current Year FY 19/20	Requested/Projected FY 20/21	\$ Difference	% Difference
Albemarle County	\$0	\$0	\$15,000	\$15,000	0%
Total	\$15,017	\$26,887	\$27,927	\$1,040	3.87%

#### Albemarle Program Beneficiaries - unduplicated

FY 18 Projected	FY 18 Actual	FY 19 Projected	FY 19 Actual	FY 20 Projected	FY 20 Revised	FY 21 Projected	# Diff. (FY 21 Proj- FY 20 Rev)	% Change
0	0	4	4	4	4	12	8	67%

### ALIGNMENT WITH ALBEMARLE COUNTY HUMAN SERVICE OUTCOMES AND METRICS:

A3. Provide for a continuum of housing interventions with overall goal of achieving safe, affordable and permanent housing for at-risk individuals and families

### FY 21 ABRT RATING AND COMMENTS:

The application was rated fair.

Strengths: Application addresses an Albemarle goal; presents locality-specific data to describe the need addressed by the program; clearly describes participants; strategies address an identified need; provides a financial benefit; program has appropriate strategies for outreach; effectively engages needy and underserved populations

Opportunities for improving application: Strategies utilize best practices research or evidence-based practices; program presents a thorough evaluation plan; uses appropriate metrics for evaluation; budget demonstrates program is fiscally sound

## CHARLOTTESVILLE FREE CLINIC (CFC)\*

	FY 19 Actual	FY 20 Budget	FY 21 Request	Dollar Change	Percent Change
County	\$116,699	\$116,699	\$126,199	\$9,500	8.1%
Total Agency Revenue Budget	\$1,788,908	\$1,784,234	\$1,791,000	\$6,766	0.4%

### DESCRIPTIONS:

The Charlottesville Free Clinic Dental Clinic Good oral hygiene is essential to the health of the whole person. The Charlottesville Free Clinic's dental clinic provides access to acute dental care, oral hygiene, and oral education for low-wealth families free of charge. Last year, we cared for 1,464 dental patients through 3,235 visits with services that include walk-in clinics, as well as treatment for acute dental problems.

#### Program Budget

Revenues	Prior Year FY 18/19	Current Year FY 19/20	Requested/Projected FY 20/21	\$ Difference	% Difference
Albemarle County	\$106,090	\$106,090	\$110,000	\$3,910	3.7%
Total	\$569,161	\$583,113	\$585,254	\$2,141	0.37%

#### Albemarle Program Beneficiaries - unduplicated

FY 18 Projected	FY 18 Actual	FY 19 Projected	FY 19 Actual	FY 20 Projected	FY 20 Revised	FY 21 Projected	# Diff. (FY 21Proj- FY 20Rev)	% Change
0	512	0	476	485	475	480	5	1.0%

The Charlottesville Free Clinic Integrated Medical Clinic and Pharmacy provides low-wealth individuals with access to integrated primary care – medical, mental health, pharmacy services – in a community setting. In do so, our volunteer-driven health care model increases access, reduces health inequities, and decreases costs by diverting patients from seeking care at high-cost emergency departments.

#### Program Budget

Revenues	Prior Year FY 18/19	Current Year FY 19/20	Requested/Projected FY 20/21	\$ Difference	% Difference
Albemarle County	\$10,609	\$10,609	\$15,000	\$4,391.00	41.4%
Total	\$894,454	\$892,117	\$895,571	\$3,454	0.4%

#### Albemarle Program Beneficiaries - unduplicated

FY 18 Projected	FY 18 Actual	FY 19 Projected	FY 19 Actual	FY 20 Projected	FY 20 Revised	FY 21 Projected	# Diff. (FY 21Proj- FY 20Rev)	% Change
0	476	483	545	541	541	517	24	4.4%

## **ALIGNMENT WITH ALBEMARLE COUNTY HUMAN SERVICE OUTCOMES AND METRICS:**

A4. Provide medical and dental support for low income individuals and families

A9. Provide support for persons with limiting conditions or different abilities, including problems with mental health.

### **FY 19 OUTCOMES:**

#### Dental Clinic

99% of participants in need of dental care receive care in the community setting

89% of those who access care is improved

#### Integrated Medical Clinic & Pharmacy

100% of patients accessed primary care at the free clinic

52% of patients had an HA1c below 8

77% of patients had a blood pressure below 140/90 benchmark

*\* This agency's programs were reviewed by County staff rather than by the full ABRT*

## CHILD HEALTH PARTNERSHIP - HOME VISITING COLLABORATIVE \*

	FY 19 Actual	FY 20 Budget	FY 21 Request	Dollar Change	Percent Change
County	\$310,545	\$319,860	\$335,854	\$15,994	5%
Total Agency Revenue Budget	\$1,943,715	\$1,959,367	\$1,971,248	\$11,881	0.61%

### DESCRIPTION:

Child Health Partnership's (formerly known as Jefferson Area CHIP) Home Visiting Collaborative provides nursing, prevention and family support services to low-income babies, children, and pregnant women, to support healthy children and nurturing homes. It offers improved access to health care, parenting education, and connections to community resources to ensure that children are healthy and enter school ready to learn.

Albemarle Program Beneficiaries - *unduplicated*

FY 18 Projected	FY 18 Actual	FY 19 Projected	FY 19 Actual	FY 20 Projected	FY 20 Revised	FY 21 Projected	# Diff. (FY 21Proj- FY 20Rev)	% Change
240	219	240	233	240	240	240	0	0

### ALIGNMENT WITH ALBEMARLE COUNTY HUMAN SERVICE OUTCOMES AND METRICS:

- A4. Provide medical and dental support for low income individuals and families;
- A5. Provide services that address needs of at-risk children and youth, and their families

### FY 19 OUTCOMES:

92% of children (211 of 229) have an established medical provider

80% of children (183 of 229) are up to date on their well child visits.

80% of children (56 of 70) receive strong positive nurturing as measured by evidence-based tools

Total number of children for each measure can vary depending on the length of time they have been enrolled in the program

\* *This agency's programs were reviewed by County staff rather than by the full ABRT*

## COMPUTERS4KIDS\*

	FY 19 Actual	FY 20 Budget	FY 21 Request	Dollar Change	Percent Change
County	\$13,780	\$14,190	\$14,620	\$430	3.0%
Total Agency Revenue Budget	\$550,245	\$502,709	\$520,945	\$18,236	3.6%

### DESCRIPTION:

Computers4Kids (C4K) provides mentoring services focused on digital and technological literacy to youth from low-income households. C4K provides our members mentoring in a creative, safe, accessible and supportive out-of-school learning environment, professional-grade technology, project-based learning, and youth leadership opportunities.

Albemarle Program Beneficiaries - *unduplicated*

FY 18 Projected	FY 18 Actual	FY 19 Projected	FY 19 Actual	FY 20 Projected	FY 20 Revised	FY 21 Projected	# Diff. (FY 21Proj- FY 20Rev)	% Change
31	26	36	30	37	40	50	10	20.0%

### ALIGNMENT WITH ALBEMARLE COUNTY HUMAN SERVICE OUTCOMES AND METRICS:

A1. Provide services that support educational growth and attainment

#### FY 19 OUTCOMES:

100% (29 of 29) of C4K graduates graduated from high school on time. 32 members could be counted in this pool. However, we were unable to find graduation information about 3 members.

100% (28 of 28) of C4K graduates enrolled in college, entered a vocational program, and/or achieved employment within six months of high school graduation.

93% (26 of 28) entered college immediately following high school graduation

7% (2 of 28) did not directly enter college but are employed

\* *This agency/program was reviewed by County staff rather than by the full ABRT*

## FOOTHILLS CHILD ADVOCACY CENTER \*

	FY 19 Actual	FY 20 Budget	FY 21 Request	Dollar Change	Percent Change
County	\$43,486	\$44,791	\$46,000	\$1,209	2.7%
Total Agency Revenue Budget	\$550,893	\$645,793	\$649,609	\$3,816	0.6%

### DESCRIPTIONS:

The Foothills Child Advocacy Center is a non-profit, accredited agency that provides a culturally sensitive, coordinated community response to child victims in a child-friendly setting in order to minimize trauma, promote healing, and ensure child safety.

The Child Victims Health Care Access Program provides appropriate medical care for child victims of abuse, neglect, or violence.

#### Program Budget

Revenues	Prior Year FY 18/19	Current Year FY 19/20	Requested/Projected FY 20/21	\$ Difference	% Difference
Albemarle County	\$11,250	\$11,588	\$12,000	\$412	3.6%
Total	\$77,658	\$79,723	\$80,132	\$409	0.5%

#### Albemarle Program Beneficiaries - unduplicated

FY 18 Projected	FY 18 Actual	FY 19 Projected	FY 19 Actual	FY 20 Projected	FY 20 Revised	FY 21 Projected	# Diff. (FY 21Proj- FY 20Rev)	% Change
50	29	45	35	50	35	40	5	12.5%

The MDT/Forensic Assessment Program strives to minimize trauma, promote healing, and ensure child safety, achieved through the Multidisciplinary Team (MDT)/Forensic Assessment and Public Education and Outreach Programs.

#### Program Budget

Revenues	Prior Year FY 18/19	Current Year FY 19/20	Requested/Projected FY 20/21	\$ Difference	% Difference
Albemarle County	\$32,236	\$33,203	\$34,000	\$797	2.4%
Total	\$473,234	\$566,070	\$569,477	\$3,407	0.60%

#### Albemarle Program Beneficiaries - unduplicated

FY 18 Projected	FY 18 Actual	FY 19 Projected	FY 19 Actual	FY 20 Projected	FY 20 Revised	FY 21 Projected	# Diff. (FY 21Proj- FY 20Rev)	% Change
110	105	120	105	125	120	125	5	4.0%

## **ALIGNMENT WITH ALBEMARLE COUNTY HUMAN SERVICE OUTCOMES AND METRICS:**

A6. Provide supportive services for victims of abuse, neglect or violence

### **FY 19 OUTCOMES:**

#### Child Victims Health Care Access

83% of program participants (78 of 93) in need of health care shall receive care at the appropriate community-based level.

83% of program participants (78 of 93) for whom access to health care shall be preserved, improved, or restored.

#### MDT/Forensic Assessment

100 % of program participants (118 of 118) in need of safety planning implement a safety plan.

97% of program participants (214 of 220) do not experience re-victimization during the investigation and treatment process.

*\* This agency's programs were reviewed by County staff rather than by the full ABRT*

## FRONT PORCH OF CHARLOTTESVILLE

	FY 19 Actual	FY 20 Budget	FY 21 Request	Dollar Change	Percent Change
County	\$0	\$0	\$15,000	\$15,000	0.0%
Total Agency Revenue Budget	\$438,752	\$498,734	\$586,500	\$87,766	17.6%

### DESCRIPTION:

Roots and Wings: Free Music Education provides music education to low-income youth by sending musicians to various partner sites to teach weekly music classes, lead children's choirs, and provide music mentorships to 145 children per week. Through partnerships with service organizations, Roots and Wings builds music skills, encourages group playing, and offers musical mentorship to vulnerable youth.

Albemarle Program Beneficiaries – *unduplicated*

FY 18 Projected	FY 18 Actual	FY 19 Projected	FY 19 Actual	FY 20 Projected	FY 20 Revised	FY 21 Projected	# Diff. (FY 21Proj- FY 20Rev)	% Change
50	53	100	90	150	100	150	50	33%

### ALIGNMENT WITH ALBEMARLE COUNTY HUMAN SERVICE OUTCOMES AND METRICS:

- A1. Provide services that support educational growth and attainment
- A7. Provide support for persons interacting with the legal or criminal justice system

### FY 20 RATING AND COMMENTS:

The application was rated solid.

Strengths: Application addresses an Albemarle goal; clearly describes participants; strategies address an identified need; provides a financial benefit; collaborates formally with other organizations to address the identified need; program has appropriate strategies for outreach; effectively engages needy and underserved populations organization is fiscally sound

Opportunities to improve application: Presents locality-specific data to describe the need addressed by the program; strategies utilize best practices research or evidence-based practices; program presents a thorough evaluation plan; uses appropriate metrics for evaluation; participants take part in the evaluation process; budget demonstrates program is fiscally sound



## GEORGIA'S FRIENDS, INC

	FY 19 Actual	FY 20 Budget	FY 21 Request	Dollar Change	Percent Change
County	\$0	\$24,560	\$25,000	\$440	1.8%
Total Agency Revenue Budget	\$832,898	\$365,760	\$331,200	-\$34,560	-9.5%

### DESCRIPTION:

Georgia's House Programs and Residence Life provides a safe and structured therapeutic living environment to assist women in recovery from substance addiction. The 12-bed residence offers women support, mentoring and transitional services toward becoming productive and independent members of our community. Women must participate in 12-step meetings. Staff help the women connect with community services and resources.

Albemarle Program beneficiaries - *unduplicated*

FY 18 Projected	FY 18 Actual	FY 19 Projected	FY 19 Actual	FY 20 Projected	FY 20 Revised	FY 21 Projected	# Diff. (FY 21 Proj- FY 20 Rev)	% Change
13	15	15	7	15	10	10	0	0.0%

### ALIGNMENT WITH ALBEMARLE COUNTY HUMAN SERVICE OUTCOMES AND METRICS:

A3. Provide for a continuum of housing interventions with overall goal of achieving safe, affordable and permanent housing for at-risk individuals and families

A10. Provide support for persons with a history of substance use and abuse who seek to stop using substances and avoid relapse

### FY 19 OUTCOMES:

28 women served

65% (13 of 28) successfully transitioned to independent living; 3 relapsed; 4 left without notice; 8 current residents

10 average # residents

### FY 21 ABRT RATING:

The application was rated exemplary.

## HABITAT FOR HUMANITY OF GREATER CHARLOTTESVILLE

	FY 19 Actual	FY 20 Budget	FY 21 Request	Dollar Change	Percent Change
County	\$0	\$0	\$22,500	\$22,500	0.0%
Total Agency Revenue Budget	\$7,105,868	\$16,337,315	\$10,835,762	-\$5483,553	-33.6%

### DESCRIPTION:

Home Ownership Program The program is a wrap-around financial empowerment program that partners with very-low-income families to help them attain financial stability and homeownership. It provides outreach-based supports for long-term success, including intensive one-on-one financial coaching, homebuyer education, employment counseling, housing navigation support and connection to other resources.

#### Program Budget

Revenues	Prior Year FY 18/19	Current Year FY 19/20	Requested/Projected FY 20/21	\$ Difference	% Difference
Albemarle County	\$0	\$0	\$22,500	\$22,500	0.0%
Total	\$496,942	\$596,018	\$697,409	\$101,391	17.0%

#### Albemarle Program Beneficiaries - *unduplicated*

FY 18 Projected	FY 18 Actual	FY 19 Projected	FY 19 Actual	FY 20 Projected	FY 20 Revised	FY 21 Projected	# Diff. (FY 21 Proj- FY 20 Rev)	% Change
21	21	14	14	13	13	14	1	7.1%

### ALIGNMENT WITH ALBEMARLE COUNTY HUMAN SERVICE OUTCOMES AND METRICS:

- A2. Provide services that assist in improving employability and/or achieve self-sufficiency
- A3. Provide for a continuum of housing interventions with overall goal of achieving safe, affordable and permanent housing for at-risk individuals and families;

### FY 21 ABRT RATING:

The application was rated exemplary.

## INTERNATIONAL RESCUE COMMITTEE

	FY 19 Actual	FY 20 Budget	FY 21 Request	Dollar Change	Percent Change
County	\$0	\$0	\$15,000	\$15,000	0.0%
Total Agency Revenue Budget	\$2,810,962	\$2,681,437	\$2,681,437	\$0	0.0%

### DESCRIPTION:

The International Rescue Committee in Charlottesville (IRC) seeks to continue its Career Services for Refugees and Immigrants Program to assist refugees and other eligible immigrants in achieving their full career potential through career navigation support, advanced job readiness skills training, networking and mentorship, workforce education, professional licensure and certification.

#### Program Budget

Revenues	Prior Year FY 18/19	Current Year FY 19/20	Requested/Projected FY 20/21	\$ Difference	% Difference
Albemarle County	\$0	\$0	\$15,000	\$15,000	0%
Total	\$297,100	\$383,864	\$418,863	\$34,999	9.1%

#### Albemarle Program Beneficiaries - *unduplicated*

FY 18 Projected	FY 18 Actual	FY 19 Projected	FY 19 Actual	FY 20 Projected	FY 20 Revised	FY 21 Projected	# Diff. (FY 21Proj- FY 20Rev)	% Change
60	60	60	60	60	60	60	0	0

### ALIGNMENT WITH ALBEMARLE COUNTY HUMAN SERVICE OUTCOMES AND METRICS:

A2. Provide services that assist in improving employability and/or achieve self-sufficiency.

### FY 21 ABRT RATING AND COMMENTS:

The application was rated solid.

Strengths: Application addresses an Albemarle goal; clearly describes participants; strategies utilize best practices research or evidence-based practices; program implements an evaluation plan; uses appropriate metrics for evaluation; participants take part in the evaluation process; provides a financial benefit; collaborates formally with other organizations to address the identified need; program has appropriate strategies for outreach; effectively engages needy and underserved populations; program and organization are fiscally sound

Opportunities to improve application: Presents locality-specific data to describe the need addressed by the program; strategies clearly address an identified need

## LEGAL AID JUSTICE CENTER

	FY 19 Actual	FY 20 Budget	FY 21 Request	Dollar Change	Percent Change
County	\$38,700	\$39,435	\$49,294	\$9,859	25.0%
Total Agency revenue Budget	\$5,492,352	\$5,725,817	\$6,018,955	\$293,138	5.1%

### DESCRIPTION:

Economic Justice Program (formerly Civil Advocacy Program) provides critical civil legal services to residents experiencing legal problems that impact their economic stability including problems related to housing, consumer issues (particularly around debt), employment (particularly wage theft), and other public benefits such as social security, disability and food stamps.

#### Program Budget

Revenues	Prior Year FY 18/19	Current Year FY 19/20	Requested/Projected FY 20/21	\$ Difference	% Difference
Albemarle County	\$24,500	\$25,325	\$31,543	\$6,218	24.6%
Total	\$383,391	\$380,686	\$404,334	\$23,648	6.2%

#### Albemarle Program Beneficiaries - *unduplicated*

FY 18 Projected	FY 18 Actual	FY 19 Projected	FY 19 Actual	FY 20 Projected	FY 20 Revised	FY 21 Projected	# Diff. (FY 21Proj- FY 20Rev)	% Change
200	213	200	210	200	200	200	0	0.0%

Health Law Initiative (HLI) helps low-income residents to navigate legal needs regarding their health, particularly regarding access to health insurance, Medicaid, and Medicare.

#### Program Budget

Revenues	Prior Year FY 18/19	Current Year FY 19/20	Requested/Projected FY 20/21	\$ Difference	% Difference
Albemarle County	\$11,700	\$11,700	\$14,625	\$2,925	25.0%
Total	\$270,390	\$278,018	\$297,479	\$19,461	7.0%

#### Albemarle Program Beneficiaries - *unduplicated*

FY 18 Projected	FY 18 Actual	FY 19 Projected	FY 19 Actual	FY 20 Projected	FY 20 Revised	FY 21 Projected	# Diff. (FY 21Proj- FY 20Rev)	% Change
292	261	63	174	250	200	200	0	0.0%

JustChildren helps children succeed in school by helping parents and child welfare professionals advocate for the children in their care with regards to their educational rights. We help them prevent and navigate disputes with schools regarding access to special education services, discipline disputes, and school enrollment.

Revenues	Prior Year FY 18/19	Current Year FY 19/20	Requested/Projected FY 20/21	\$ Difference	% Difference
Albemarle County	\$2,500	\$2,500	\$3,125	\$625	25.0%
Total	\$147,927	\$155,854	\$166,764	\$10,910	7.0%

Albemarle Program Beneficiaries - *unduplicated*

FY 18 Projected	FY 18 Actual	FY 19 Projected	FY 19 Actual	FY 20 Projected	FY 20 Revised	FY 21 Projected	# Diff. (FY 21Proj- FY 20Rev)	% Change
26	49	26	34	26	26	26	0	0%

**ALIGNMENT WITH ALBEMARLE COUNTY HUMAN SERVICE OUTCOMES AND METRICS:**

- A4. Provide medical and dental support for low income individuals and families (Health Law)
- A5. Provide services that address needs of at-risk children and youth, and their families (JustChildren)
- A7. Provide support for persons interacting with the legal or criminal justice system (Economic Justice)

**FY 19 OUTCOMES:**

Economic Justice Program

95% of program participants (85 of 89) who are facing a financial crisis or one-time need had that need mitigated.

94% of program participants (59 of 63) at risk of experiencing a housing crisis or homelessness remained sheltered.

Health Law Initiative

93% of program participants (26 of 28) facing a financial crisis or one time need whose need is mitigated

91% of program participants (259 of 284) access to health care will be preserved, improved, or restored.

JustChildren

60% of program participants (9 of 15) with mitigation of their special education needs through diagnosis and the implementation of services and accommodations as measured by clinical diagnosis and the creation/modification of Individualized Education Plans.

47% of children in the program (7 of 15) with no instances or a decreased number of instances of suspension or expulsion as measured by primary documents generated in discipline hearing and letters from schools to our clients stating when they will be allowed back to school. In total 15 of 15 (100%) of children had a positive outcome.

**FY 21 ABRT RATING:**

The application for the Economic Justice Program was rated as exemplary.

The application for the Health Law Initiative was rated as exemplary.

The application for JustChildren was rated as exemplary.

## LIGHT HOUSE STUDIO PROGRAM – COMMUNITY PROGRAMS

	FY 19 Actual	FY 20 Budget	FY 21 Request	Dollar Change	Percent Change
County	\$0	\$16,642	\$25,000	\$8,358	50.2%
Total Agency Revenue Budget	\$473,923	\$472,108	\$497,850	\$25,742	5.5%

### DESCRIPTION:

Light House Studio (LHS) provides youth with the skills to express themselves through the art of filmmaking. We seek to foster a community where local youth work collaboratively to produce a film, while growing as students, citizens, and artists.

#### PROGRAM BUDGET

Revenues	Prior Year FY 18/19	Current Year FY 19/20	Requested/Projected FY 20/21	\$ Difference	% Difference
Albemarle County	\$0	\$16,642	\$25,000	\$8,358	50.2%
Total	\$407,923	\$408,108	\$434,350	\$26,242	6.4%

#### Albemarle Program Beneficiaries - *unduplicated*

FY 18 Projected	FY 18 Actual	FY 19 Projected	FY 19 Actual	FY 20 Projected	FY 20 Revised	FY 21 Projected	# Diff. (FY 21Proj- FY 20Rev)	% Change
600	1,016	1,025	1,258	1,200	1,225	1,250	25	2.0%

### ALIGNMENT WITH ALBEMARLE COUNTY HUMAN SERVICE OUTCOMES AND METRICS:

- A1. Provide services that support educational growth and attainment
- A2. Provide services that assist in improving employability and/or achieve self-sufficiency

### FY 19 OUTCOMES:

- 95% of Charlottesville/Albemarle Light House participants completed a film-related project
- 61% student retention rate
- 96% students noted improvement with creativity
- 93% reported improved storytelling, empathy, and collaboration skills
- 90% reported improved critical thinking
- 94% reported improved planning skills
- 100% freelance partners would recommend/hire Light House student/freelancers
- 100% parents would recommend to a friend

### FY 21 ABRT RATING:

The application was rated exemplary.

LITERACY VOLUNTEERS OF CHARLOTTESVILLE/ ALBEMARLE  
ADULT WORKFORCE TUTORING \*

-

	FY 19 Actual	FY 20 Budget	FY 21 Request	Dollar Change	Percent Change
County	\$26,046	\$26,827	\$31,642	\$4,815	17.9%
Total Agency Revenue Budget	\$413,915	\$412,219	\$403,720	-\$8,499	-2.1%

**DESCRIPTION:**

Literacy Volunteers' Adult Workforce Tutoring Program provides free, confidential, one-to-one tutoring to adults who wish to improve their reading, writing, and/or English-speaking skills so they can become self-sufficient, valuable contributors to our local workforce. Individualized tutoring helps our adult students meet their specific educational and career goals when their needs cannot be met in formal classes.

Program Budget

Revenues	Prior Year FY 18/19	Current Year FY 19/20	Requested/Projected FY 20/21	\$ Difference	% Difference
Albemarle County	\$26,046	\$26,827	\$27,900	\$1,073	4.0%
Total	\$333,816	\$345,597	\$315,333	-\$30,264	-8.8%

Albemarle Program Beneficiaries - *unduplicated*

FY 18 Projected	FY 18 Actual	FY 19 Projected	FY 19 Actual	FY 20 Projected	FY 20 Revised	FY 21 Projected	# Diff. (FY 21Proj- FY 20Rev)	% Change
180	180	185	163	180	160	160	0	0.0%

**ALIGNMENT WITH ALBEMARLE COUNTY HUMAN SERVICE OUTCOMES AND METRICS:**

- A1. Provide services that support educational growth and attainment
- A2. Provide services that assist in improving employability and/or achieve self-sufficiency

**FY 19 OUTCOMES**

20% of students (64 of 320) documented entering employment or improving employment  
95% of program participants (305 of 320) obtained improved skills, post-secondary education, or credentials.

\* *This agency/program was reviewed by County staff rather than by the ABRT*

LITERACY VOLUNTEERS OF CHARLOTTESVILLE/ ALBEMARLE  
 – CITIZENSHIP INSTRUCTION

	FY 19 Actual	FY 20 Budget	FY 21 Request	Dollar Change	Percent Change
County	\$26,046	\$26,827	\$31,642	\$4,815	17.9%
Total Agency Revenue Budget	\$413,915	\$412,219	\$403,720	-\$8,499	-2.1%

**DESCRIPTION:**

Literacy Volunteers’ Citizenship Instruction provides instruction to individuals in our area who are Legal Permanent Residents who are attempting to solidify their status in the U.S. by becoming citizens. This instruction is offered in a classroom setting and individualized tutoring. We collaborate with other organizations for the naturalization process.

Program Budget

Revenues	Prior Year FY 18/19	Current Year FY 19/20	Requested/Projected FY 20/21	\$ Difference	% Difference
Albemarle County	\$0	\$0	\$4,000	\$4,000	0.0%
Total	\$35,000	\$35,000	\$40,000	\$5,000	14.3%

Albemarle Program Beneficiaries - *unduplicated*

FY 18 Projected	FY 18 Actual	FY 19 Projected	FY 19 Actual	FY 20 Projected	FY 20 Revised	FY 21 Projected	# Diff. (FY 21 Proj- FY 20 Rev)	% Change
0	40	48	71	35	65	65	0	0%

**ALIGNMENT WITH ALBEMARLE COUNTY HUMAN SERVICE OUTCOMES AND METRICS:**

- A1. Provide services that support educational growth and attainment
- A2. Provide services that assist in improving employability and/or achieve self-sufficiency

**FY 21 ABRT RATING AND COMMENTS:**

The application was rated solid.

Strengths: Application addresses an Albemarle goal; clearly describes participants; strategies address an identified need; strategies utilize best practices research or evidence-based practices; uses appropriate metrics for evaluation; participants take part in the evaluation process; provides a financial benefit; program has appropriate strategies for outreach; effectively engages needy and underserved populations; program and organization are fiscally sound

Opportunities to improve application: Presents locality-specific data to describe the need addressed by the program; program presents a thorough evaluation plan



## LOCAL FOOD HUB

	FY 19 Actual	FY 20 Budget	FY 21 Request	Dollar Change	Percent Change
County	\$0	\$0	\$25,000	\$25,000	0.0%
Total Agency Revenue Budget	\$2,234,820	\$431,856	\$503,266	\$71,410	16.5%

### DESCRIPTION:

Fresh Farmacy: Fruit and Veggie Prescription Program supplies low-income patients who are at risk for diet-related disease with a biweekly supply of fresh produce, education, and support. The food is sourced from small, independent farms in the region, strengthening their businesses and keeping dollars in the local economy.

#### Program Budget

Revenues	Prior Year FY 18/19	Current Year FY 19/20	Requested/Projected FY 20/21	\$ Difference	% Difference
Albemarle County	\$0	\$0	\$25,000	\$25,000	0.0%
Total	\$128,750	\$138,750	\$183,960	\$45,210	32.6%

#### Albemarle Program Beneficiaries - unduplicated

FY 18 Projected	FY 18 Actual	FY 19 Projected	FY 19 Actual	FY 20 Projected	FY 20 Revised	FY 21 Projected	# Diff. (FY 21 Proj- FY 20 Rev)	% Change
5	5	25	25	30	30	35	5	16.7%

### ALIGNMENT WITH ALBEMARLE COUNTY HUMAN SERVICE OUTCOMES AND METRICS:

- A2. Provide services that assist in improving employability and/or achieve self-sufficiency
- A5. Provide services that address needs of at-risk children and youth, and their families

### FY 21 ABRT RATING AND COMMENTS:

The application was rated solid.

**Strengths:** Application addresses an Albemarle goal; presents locality-specific data to describe the need addressed by the program; clearly describes participants; strategies utilize best practices research or evidence-based practices; uses appropriate metrics for evaluation; participants take part in the evaluation process; provides a financial benefit; collaborates formally with other organizations to address the identified need; program has appropriate strategies for outreach; effectively engages needy and underserved populations; organization is fiscally sound

**Opportunities to improve application:** presents locality-specific data to describe the need addressed by the program; program strategies clearly identify an identified need; program presents a thorough evaluation plan; budget demonstrates program is fiscally sound

## MONTICELLO AREA COMMUNITY ACTION AGENCY

	FY 19 Actual	FY 20 Budget	FY 21 Request	Dollar Change	Percent Change
County	\$44,500	\$44,500	\$65,625	\$21,125	47.5%
Total Agency Revenue Budget	\$3,341,286	\$3,305,500	\$3,522,251	\$216,751	6.6%

### DESCRIPTIONS:

Head Start promotes the school readiness for children 3 to 4 years of age from low-income families by enhancing their cognitive, social, and emotional development. Head Start supports children's language, literacy, and social/emotional development, emphasizes the role of parents as their child's first and most important teacher, and builds relationships that support well-being and self-reliance.

#### Program Budget

Revenues	Prior Year FY 18/19	Current Year FY 19/20	Requested/Projected FY 20/21	\$ Difference	% Difference
Albemarle County	\$44,500	\$44,500	\$55,625	\$11,125	25.0%
Total	\$2,720,058	\$2,737,209	\$2,762,062	\$24,853	0.9%

#### Albemarle Program Beneficiaries - *unduplicated*

FY 18 Projected	FY 18 Actual	FY 19 Projected	FY 19 Actual	FY 20 Projected	FY 20 Revised	FY 21 Projected	# Diff. (FY 21Proj- FY 20Rev)	% Change
127	110	124	128	135	135	140	5	3.7%

Project Discovery provides educational services to economically disadvantaged high school/first generation college students and their parents to ensure successful graduation from high school and enrollment in post-secondary education. This program provides educational workshops, campus visits, assistance with applications, and financial assistance in the form of fee waivers and scholarships.

#### Program Budget

Revenues	Prior Year FY 18/19	Current Year FY 19/20	Requested/Projected FY 20/21	\$ Difference	% Difference
Albemarle County	\$0	\$0	\$10,000	\$10,000	0.0%
Total	\$121,044	\$123,354	\$141,511	\$18,157	14.7%

#### Albemarle Program Beneficiaries - *unduplicated*

FY 18 Projected	FY 18 Actual	FY 19 Projected	FY 19 Actual	FY 20 Projected	FY 20 Revised	FY 21 Projected	# Diff. (FY 21Proj- FY 20Rev)	% Change
35	21	35	27	35	35	45	10	28.6%

**ALIGNMENT WITH ALBEMARLE COUNTY HUMAN SERVICE OUTCOMES AND METRICS:**

A1. Provide services that support educational growth and attainment

A5. Provide services that address needs of at-risk children and youth, and their families

**FY 19 OUTCOMES:**

**Head Start**

63 of 108 (58%) four-year-olds achieved a score of 53 or higher on the spring PALS Pre-K assessment

97 of 106 (92%) four-year-olds were at or above age-expected standards in social and emotional development as measured by Teaching Strategies GOLD Growth Report.

**FY 21 ABRT RATING:**

**Head Start**

The application was rated as exemplary.

**Project Discovery**

The application was rated as exemplary.

## OFFENDER AID AND RESTORATION \*

	FY 19 Actual	FY 20 Budget	FY 21 Request	Dollar Change	Percent Change
County	\$214,034	\$218,806	\$247,746	\$28,940	13.2%
Total Agency Revenue Budget	\$2,425,022	\$2,581,427	\$2,623,358	\$41,931	1.6%

### DESCRIPTIONS:

The Adult Drug Treatment Court Program provides drug treatment and intensive supervision to drug offenders and drug related felony larceny offenders in the Circuit Courts of Charlottesville and Albemarle. It is designed to enhance public safety by focusing on the treatment needs of the local, non-violent adults charged with drug related offenses who are drug addicted

#### Program Budget

Revenues	Prior Year FY 18/19	Current Year FY 19/20	Requested/Projected FY 20/21	\$ Difference	% Difference
Albemarle County	\$54,731	\$56,373	\$59,191	\$2,818	5.0%
Total	\$558,889	\$662,449	\$675,685	\$13,236	2.0%

#### Albemarle Program Beneficiaries - *unduplicated*

FY 18 Projected	FY 18 Actual	FY 19 Projected	FY 19 Actual	FY 20 Projected	FY 20 Revised	FY 21 Projected	# Diff. (FY 21Proj- FY 20Rev)	% Change
37	38	37	41	38	37	37	0	0.0%

The Thomas Jefferson Area Criminal Justice Planner provides research, coordination, grant-writing and planning support for the Albemarle-Charlottesville Evidence-Based Decision-Making Policy Team and the Thomas Jefferson Area Community Criminal Justice Board. The Planner conducts studies of crime trends, the jail population and criminal justice system outcomes, and provides recommendations for system improvement.

#### Program Budget

Revenues	Prior Year FY 18/19	Current Year FY 19/20	Requested/Projected FY 20/21	\$ Difference	% Difference
Albemarle County	\$20,790	\$21,414	\$22,484	\$1,070	5.0%
Total	\$178,395	\$161,030	\$163,526	\$2,496	1.6%

#### Program Beneficiaries - *unduplicated*

FY 18 Projected	FY 18 Actual	FY 19 Projected	FY 19 Actual	FY 20 Projected	FY 20 Revised	FY 21 Projected	# Diff. (FY 21Proj- FY 20Rev)	% Change
15	15	15	15	15	0	15	0	0.0%

Local Probation provides supervision for offenders referred from the City of Charlottesville and the counties of Albemarle, Fluvanna, Greene, Goochland, Louisa, Madison, Nelson and Orange. The Local Probation program is designed to ensure the offenders strict compliance with the court orders while assisting the offender in addressing specific risk factors with the goal of reduction in recidivism.

Program Budget

Revenues	Prior Year FY 18/19	Current Year FY 19/20	Requested/Projected FY 20/21	\$ Difference	% Difference
Albemarle County	\$6,222	\$6,409	\$20,687	\$14,278	222.8%
Total	\$550,270	\$569,693	\$615,974	\$46,281	8.1%

Albemarle Program Beneficiaries - *unduplicated*

FY 18 Projected	FY 18 Actual	FY 19 Projected	FY 19 Actual	FY 20 Projected	FY 20 Revised	FY 21 Projected	# Diff. (FY 21Proj- FY 20Rev)	% Change
200	327	250	293	250	250	250	0	0.0%

The Pre-Trial Program assists courts in making pretrial release decisions based on validated risk factors for release into the community. The Program screens, interviews, and makes bond recommendations for the awaiting trial population in the jail on a daily basis. The program supervises defendants once released into the community to ensure appearance in court and to monitor good behavior.

Program Budget

Revenues	Prior Year FY 18/19	Current Year FY 19/20	Requested/Projected FY 20/21	\$ Difference	% Difference
Albemarle County	\$25,138	\$25,892	\$28,481	\$2,589	10.0%
Total	\$634,137	\$646,226	\$653,637	\$7,411	1.2%

Albemarle Program Beneficiaries - *unduplicated*

FY 18 Projected	FY 18 Actual	FY 19 Projected	FY 19 Actual	FY 20 Projected	FY 20 Revised	FY 21 Projected	# Diff. (FY 21Proj- FY 20Rev)	% Change
275	387	275	348	275	275	275	0	0.0%

The Reentry Program was the first program offered in 1971. The program focuses on the reintegration of incarcerated adults into the community. The goal of the program is to provide a network of transitional and reentry services targeted to the offender population and their risk/needs to reduce the barriers to successful self-sufficient reentry into the community.

Program Budget

Revenues	Prior Year FY 18/19	Current Year FY 19/20	Requested/Projected FY 20/21	\$ Difference	% Difference
Albemarle County	\$52,153	\$53,718	\$56,403	\$2,685	5.0%
Total	\$311,932	\$341,858	\$335,240	\$20,382	6.5%

Albemarle Program Beneficiaries - *unduplicated*

FY 18 Projected	FY 18 Actual	FY 19 Projected	FY 19 Actual	FY 20 Projected	FY 20 Revised	FY 21 Projected	# Diff. (FY 21Proj- FY 20Rev)	% Change
200	139	200	80	140	100	100	0	0.0%

## **ALIGNMENT WITH ALBEMARLE COUNTY HUMAN SERVICE OUTCOMES AND METRICS:**

A2. Provide services that assist in improving employability and/or achieve self-sufficiency (*Reentry Program*)

A7. Provide support for persons interacting with the legal or criminal justice system (*all programs*)

### **FY 19 OUTCOMES:**

#### **Adult Drug Treatment Court**

During FY 19, the program served 82 participants. This is 3 participants fewer than anticipated. Because this is a court program and entry decisions are made by the Commonwealth's Attorney and the Judge, the program has little ability to influence the number of participants coming in. We did not turn away any eligible participants during FY 19. Recidivism is defined as a new conviction for a jailable offense. The most recent data show a recidivism rate of 14.3% with 85.7% of graduates staying crime free up to three years after entry. Overall, the goal of having fewer than 34.5% recidivate was surpassed by 20.2%.

During FY 19, 47.6% of Drug Court participants experienced no relapse to substance use at all. This exceeds the goal of having at least 32% stay drug free.

During FY 19, 5.0% of all drug tests administered (total of 4010) were positive for drugs or alcohol.

#### **Criminal Justice Planner**

N/A of the 25 community partners served by the Planner recognizing avoidance or mitigation of risk factors represented by their clients by 10%, as measured by the percentage of low-risk inmates held at the Albemarle-Charlottesville Regional Jail in FY 19 over 2014-15 baseline data. (Explanation: Due to the Jail changing practice of risk screening, the planner's ability to measure reductions in the number of low risk inmates incarcerated was not achievable.)

100% of the 25 community partners received technical assistance from the Criminal Justice Planner who improve the quality of services to address strategic goals, as measured by the three-year CCJB Strategic Plan adopted and effective January 1, 2019.

#### **Local Probation**

70.7% of 964 probationers successfully completed the terms of probation as measured by program and court records.

In FY 16, The National Center for State Courts determined an overall program three-year recidivism rate of 25% for cases closed from 2012. (75% crime-free)

Note: In FY 21, the Department of Criminal Justice Services will be conducting a three-year recidivism study of local probation cases closed from FY 14-17.

#### **Pretrial Services**

97% of 812 pretrial supervision cases closed successfully without Fail to Appear. 93% of 812 pretrial supervision cases closed successfully without further criminal activity

92% of 812 pretrial supervision cases closed successfully without bond revocation for technical violation.

Note: The total numbers of actual pretrial supervision cases referred for participation are largely dependent on arrests, the risk level of those arrested and the Code of Virginia. Participation is determined by the Court/Judge not by the program.

#### **Reentry Program**

Provided employment related services to 260 post release clients

53% employment rate (137 of the 260 participants obtained employment at an average wage of \$11 per hour)

73.3% recidivism rate (36 of 137 employed participants remained crime free)

\* *These agency programs were reviewed by County staff rather than by the full ABRT*

## OFFENDER AID AND RESTORATION – THERAPEUTIC DOCKET

	FY 19 Actual	FY 20 Budget	FY 21 Request	Dollar Change	Percent Change
County	\$214,034	\$218,806	\$247,746	\$28,940	13.2%
Total Agency Revenue Budget	\$2,425,022	\$2,581,427	\$2,623,358	\$41,931	1.6%

### DESCRIPTION:

The Charlottesville/Albemarle Therapeutic Docket is a collaborative problem-solving General District Court docket designed to divert seriously mentally ill participants from the criminal justice system and into court-mandated and supervised community-based treatment in order to improve both treatment and criminal justice outcomes.

#### Program Budget

Revenues	Prior Year FY 18/19	Current Year FY 19/20	Requested/Projected FY 20/21	\$ Difference	% Difference
Albemarle County	\$55,000	\$55,000	\$60,500	\$5,500	10.0%
Total	\$160,000	\$155,000	\$121,000	-\$34,000	-21.9%

#### Albemarle Program Beneficiaries - *unduplicated*

FY 18 Projected	FY 18 Actual	FY 19 Projected	FY 19 Actual	FY 20 Projected	FY 20 Revised	FY 21 Projected	# Diff. (FY 21Proj- FY 20Rev)	% Change
0	0	25	13	25	15	15	0	0.0%

### ALIGNMENT WITH ALBEMARLE COUNTY HUMAN SERVICE OUTCOMES AND METRICS:

A7. Provide support for persons interacting with the legal or criminal justice system

A9. Provide support for persons with limiting conditions or different abilities, including problems with mental health

### FY 19 OUTCOMES:

During FY 19, the program had a retention rate of 86%.

80.6% of program participants were not rearrested while in the program during FY 19. This is significantly better than the projected 51%.

### FY 21 ABRT RATING:

This application was rated exemplary.

## ON OUR OWN

	FY 19 Actual	FY 20 Budget	FY 21 Request	Dollar Change	Percent Change
County	\$0	\$13,179	\$18,000	\$4,821	36.6%
Total Agency Revenue Budget	\$438,712	\$486,459	\$67,899	-\$18,560	-3.8%

### DESCRIPTION:

General Operating Funds – Peer Resource and Recovery is a peer support recovery center whose mission and purpose are to provide mutual support, self-help, advocacy, education, information and referral services for individuals who acknowledge having significant problems in their lives due to mental illness/addiction challenges and who are seeking to take responsibility for their own growth and recovery while supporting each other.

#### Program Budget

Revenues	Prior Year FY 18/19	Current Year FY 19/20	Requested/Projected FY 20/21	\$ Difference	% Difference
Albemarle County	\$0	\$13,179	\$18,000	\$4,821	36.6%
Total	\$438,712	\$476,459	\$463,899	-\$12,560	-2.6%

#### Albemarle Program Beneficiaries - unduplicated

FY 18 Projected	FY 18 Actual	FY 19 Projected	FY 19 Actual	FY 20 Projected	FY 20 Revised	FY 21 Projected	# Diff. (FY 21Proj- FY 20Rev)	% Change
279	150	105	161	220	180	180	0	0.0%

Wellness Recovery Action Plan (WRAP) An evidence based personalized wellness and recovery system rooted in the principle of self-determination. WRAP is a wellness and recovery approach that helps people to: 1) decrease and prevent intrusive or troubling feelings and behaviors; 2) increase personal empowerment; 3) improve quality of life; and 4) achieve their own life goals and dreams.

#### Program Budget

Revenues	Prior Year FY 18/19	Current Year FY 19/20	Requested/Projected FY 20/21	\$ Difference	% Difference
Albemarle County	\$0	\$0	\$5,000	\$5,000	0.0%
Total	\$8,400	\$19,000	\$26,300	\$7,300	38.4%

#### Albemarle Program Beneficiaries - unduplicated

FY 18 Projected	FY 18 Actual	FY 19 Projected	FY 19 Actual	FY 20 Projected	FY 20 Revised	FY 21 Projected	# Diff. (FY 21Proj- FY 20Rev)	% Change
20	23	24	59	60	60	60	0	0.0%



## **ALIGNMENT WITH ALBEMARLE COUNTY HUMAN SERVICE OUTCOMES AND METRICS:**

A9. Provide support for persons with limiting conditions or different abilities, including problems with mental health

### **FY 19 OUTCOMES:**

#### Operating Funds - Peer Resource and Recovery

Our projection was that 65% of our program participants or 325 people would achieve progress; in fact, 75% or 380 people achieved progress.

We also projected that 60% of our members or 300 would preserve, improve or restore access to health care; and we were able to achieve that.

#### WRAP

98% of participants shared that their mental health recovery has been helped; and they have had a reduction of symptoms and 70% less hospitalization.

We trained 18 people in the community to present WRAP. We have provided 3 8-week WRAP trainings. We served 161 people who attended and graduated from WRAP.

### **FY 21 ABRT RATING:**

#### Operating Funds – Peer Resource and Recovery

The application was rated exemplary.

#### Wellness Recovery Action Plan (WRAP)

The application was rated exemplary.

**NOTE:** ABRT recommends that the WRAP application be combined with the Operating Funds application in the future.

## PARTNER FOR MENTAL HEALTH – SYSTEMS NAVIGATOR

	FY 19 Actual	FY 20 Budget	FY 21 Request	Dollar Change	Percent Change
County	\$0	\$0	\$30,000	\$30,000	0.0%
Total Agency Revenue Budget	\$333,833	\$339,212	\$369,831	\$30,619	9.0%

### DESCRIPTION:

Through its Systems Navigator Program, Partner for Mental Health helps people with mental illness reach their recovery goals and achieve stability by acting as unbiased brokers of services, and advocating for timely and respectful service across the mental health care, physical health care, social services, and criminal justice systems in Albemarle County and the City of Charlottesville.

Albemarle Program Beneficiaries - *unduplicated*

FY 18 Projected	FY 18 Actual	FY 19 Projected	FY 19 Actual	FY 20 Projected	FY 20 Revised	FY 21 Projected	# Diff. (FY 21Proj- FY 20Rev)	% Change
100	76	100	72	100	100	100	0	0.0%

### ALIGNMENT WITH ALBEMARLE COUNTY HUMAN SERVICE OUTCOMES AND METRICS:

A9: Provide support for persons with limiting conditions or different abilities, including problems with mental health.

### FY 21 ABRT RATING:

The application rated exemplary.

**PIEDMONT COURT APPOINTED SPECIAL ADVOCATES (CASA)  
- VOLUNTEER PROGRAM \***

	FY 19 Actual	FY 20 Budget	FY 21 Request	Dollar Change	Percent Change
County	\$9,500	\$9,500	\$9,500	\$0	0.0%
Total Agency Revenue Budget	\$839,461	\$965,678	\$965,678	\$0	0.0%

**DESCRIPTION:**

Piedmont Court Appointed Special Advocates (CASA) recruits, screens, and trains Volunteers to advocate in court for abused and neglected children. Once inducted by the court and assigned to a case, these Court Appointed Special Advocates conduct independent investigations and compile written reports, under the supervision of a professional staff, to help judges arrive at decisions that are in the best interest of the children.

Program Budget

Revenues	Prior Year FY 18/19	Current Year FY 19/20	Requested/Projected FY 20/21	\$ Difference	% Difference
Albemarle County	\$9,500	\$9,500	\$9,500	\$0	0.0%
Total	\$729,489	\$747,136	\$747,136	\$0	0.0%

Albemarle Program Beneficiaries - *unduplicated*

FY 18 Projected	FY 18 Actual	FY 19 Projected	FY 19 Actual	FY 20 Projected	FY 20 Revised	FY 21 Projected	# Diff. (FY 21Proj- FY 20Rev)	% Change
110	112	118	111	118	116	116	0	0%

**ALIGNMENT WITH ALBEMARLE COUNTY HUMAN SERVICE OUTCOMES AND METRICS:**

- A4: Provide medical and dental support for low income individuals and families;
- A6: Provide supportive services for victims of abuse, neglect, or violence.

**FY 19 OUTCOMES:**

109 of 273 of children served, the cases were closed.  
 100% of 20 children presented with physical health concerns received appropriate treatment and/or showed improved conditions by case closing.  
 96.3% of children presented with mental health conditions (26 of 27) were offered appropriate therapeutic intervention by case closing. Twenty-five (92.6%) saw some improvement. One older youth chose not to participate. Another child was scheduled to begin therapy after the case was closed.  
 100% of the 273 children we served, did not experience re-occurrence/revictimization

\* *This agency/program was reviewed by County staff rather than by the full ABRT*

**PIEDMONT COURT APPOINTED SPECIAL ADVOCATES (CASA)**  
**- BRIDGES TO SUCCESS**

	FY 19 Actual	FY 20 Budget	FY 21 Request	Dollar Change	Percent Change
County	\$9,500	\$9,500	\$9,500	\$0	0.0%
Total Agency Revenue Budget	\$839,461	\$965,678	\$965,678	\$0	0.0%

**DESCRIPTION:**

Bridges to Success for Older Youth in Foster Care provides professional coaches for CASA youth ages 3-18, and young adults up to 21. Using relationship building, problem solving, capacity building, and persistence, Bridges Coaches work with youth to develop comprehensive, holistic, and measurable plans that will guide and support their successful transition into independent lives that are safe and self-sufficient.

**Program Budget**

Revenues	Prior Year FY 18/19	Current Year FY 19/20	Requested/Projected FY 20/21	\$ Difference	% Difference
Albemarle County	\$0	\$0	\$15,000	\$15,000	0%
Total	\$182,975	\$218,542	\$231,542	\$13,000	5.95%

**Albemarle Program Beneficiaries - unduplicated**

FY 18 Projected	FY 18 Actual	FY 19 Projected	FY 19 Actual	FY 20 Projected	FY 20 Revised	FY 21 Projected	# Diff. (FY 21Proj- FY 20Rev)	% Change
	16		15	19		19		

**ALIGNMENT WITH ALBEMARLE COUNTY HUMAN SERVICE OUTCOMES AND METRICS:**

- A1: Provide services that support educational growth and attainment
- A6: Provide supportive services for victims of abuse, neglect, or violence.

**FY 21 ABRT RATING AND COMMENTS:**

The application was rated solid.

**Strengths:** Application addresses an Albemarle goal; clearly describes participants; strategies address an identified need; strategies utilize best practices research or evidence-based practices; program presents a thorough evaluation plan; uses appropriate metrics for evaluation; participants take part in the evaluation process; provides a financial benefit; collaborates formally with other organizations to address the identified need; program has appropriate strategies for outreach; effectively engages needy and underserved populations

**Opportunities to improve application:** Presents locality-specific data to describe the need addressed by the program; program budget demonstrates that program is fiscally sound

## PIEDMONT FAMILY YMCA EARLY LEARNING CENTER

	FY 19 Actual	FY 20 Budget	FY 21 Request	Dollar Change	Percent Change
County	\$0	\$0	\$22,000	\$22,000	0.0%
Total Agency Revenue Budget	\$6,308,719	\$6,182,038	\$6,469,904	\$287,866	4.7%

### DESCRIPTION:

The YMCA Early Learning Center is the largest area nonprofit childcare provider for low-income youth ages 0-5. We offer a high-quality, full-day, year-round licensed early childhood education and school readiness program with the goal to prepare children to meet kindergarten readiness benchmarks and support economic self-sufficiency.

#### Program Budget

Revenues	Prior Year FY 18/19	Current Year FY 19/20	Requested/Projected FY 20/21	\$ Difference	% Difference
Albemarle County	\$0	\$0	\$22,000	\$22,000	0.0%
Total	\$968,135	\$980,972	\$1,020,000	\$39,028	4.0%

#### Albemarle Program Beneficiaries - unduplicated

FY 18 Projected	FY 18 Actual	FY 19 Projected	FY 19 Actual	FY 20 Projected	FY 20 Revised	FY 21 Projected	# Diff. (FY 21 Proj- FY 20 Rev)	% Change
45	37	48	35	35	40	40	0	0%

### ALIGNMENT WITH ALBEMARLE COUNTY HUMAN SERVICE OUTCOMES AND METRICS:

A1. Provide services that support educational growth and attainment

A8. Provide support for early childhood development and learning, including pre-natal support for at-risk mothers, early intervention strategies and pre-k learning.

### FY 21 ABRT RATING:

The application was rated exemplary.

**PIEDMONT HOUSING ALLIANCE \***

	FY 19 Actual	FY 20 Budget	FY 21 Projected	Dollar Change	Percent Change
County	\$35,757	\$60,757	\$75,946	\$15,189	25.0%
Total Agency Revenue Budget	\$3,243,437	\$3,981,002	\$3,695,144	-\$285,858	-7.2%

**DESCRIPTIONS:**

Housing Opportunity Services provides comprehensive housing and financial counseling and education for home purchase, money management, credit repair, saving for asset building, rental issues, fair housing, and foreclosure prevention, down payment loans, low-cost financing, and matched-savings to assist with first time home ownership and asset-building; in City, economic opportunity and career goal services at Friendship Court.

Program Budget

Revenues	Prior Year FY 18/19	Current Year FY 19/20	Requested/Projected FY 20/21	\$ Difference	% Difference
Albemarle County	\$35,757	\$35,757	\$44,696	\$8,939	25.0%
Total	\$1,221,528	\$797,287	\$812,087	\$14,800	1.86%

Albemarle Program Beneficiaries - *unduplicated*

FY 18 Projected	FY 18 Actual	FY 19 Projected	FY 19 Actual	FY 20 Projected	FY 20 Revised	FY 21 Projected	# Diff. (FY 21Proj- FY 20Rev)	% Change
143	198	220	344	220	220	225	5	2.2%

The Affordable Housing Management and Development program increases affordable housing options and ensures residents are safe and stable through developing and managing safe, lasting and sustainable affordable housing and providing resident services that support housing stability and affordability; in addition, we work to strengthen the housing ecosystem through co-planning and collaboration.

Program Budget

Revenues	Prior Year FY 18/19	Current Year FY 19/20	Requested/Projected FY 20/21	\$ Difference	% Difference
Albemarle County	\$0	\$25,000	\$31,250	\$6,250	25.0%
Total	\$2,215,982	\$3,183,716	\$2,883,058	-\$300,658	-9.44%

Albemarle Program Beneficiaries - *unduplicated*

FY 18 Projected	FY 18 Actual	FY 19 Projected	FY 19 Actual	FY 20 Projected	FY 20 Revised	FY 21 Projected	# Diff. (FY 21Proj- FY 20Rev)	% Change
227	227	227	323	323	323	323	0	0.0%

## **ALIGNMENT WITH ALBEMARLE COUNTY HUMAN SERVICE OUTCOMES AND METRICS:**

A2. Provide services that assist in improving employability and/or achieve self-sufficiency (*Housing Opportunity Services*)

A3. Provide for a continuum of housing interventions with overall goal of achieving safe, affordable and permanent housing for at-risk individuals and families

A14. Revitalize Aging Urban Neighborhoods (*Affordable Housing Management and Development*)

### **FY 19 OUTCOMES:**

#### **Housing Opportunity Services**

152 of 344 residents' positive outcomes were achieved indicating the client improved their financial health  
100% of 344 residents have preserved, maintained, improved, restored, or gained access to affordable housing

#### **Affordable Housing Management and Development**

100% of 323 program participants at risk of experiencing a housing crisis or homelessness were sheltered.  
100% of 323 program participants for whom affordable housing was created, preserved, maintained, improved or restored, in affordable rental properties.

\* This agency's programs were reviewed by County staff rather than by the full ABRT

READY KIDS \*

	FY 19 Actual	FY 20 Budget	FY 21 Request	Dollar Change	Percent Change
County	\$70,340	\$72,140	\$90,176	\$18,036	25.0%
Total Agency Revenue Budget	\$2,312,767	\$2,510,310	\$2,612,753	\$102,443	4.1%

**DESCRIPTIONS:**

Ready Kids Early Learning Program provides early literacy and social/emotional development education for at-risk, low-income children ages 0-5 and improves the quality of early childhood education in our community.

Program Budget

Revenues	Prior Year FY 18/19	Current Year FY 19/20	Requested/Projected FY 20/21	\$ Difference	% Difference
Albemarle County	\$19,158	\$14,877	\$18,596	\$3,719	25.0%
Total	\$834,992	\$845,654	\$878,112	\$32,458	3.8%

Albemarle Program Beneficiaries - *unduplicated*

FY 18 Projected	FY 18 Actual	FY 19 Projected	FY 19 Actual	FY 20 Projected	FY 20 Revised	FY 21 Projected	# Diff. (FY 21Proj- FY 20Rev)	% Change
525	676	670	794	676	794	794	0	0.0%

Ready Kids Counseling and Family Support Program provides mental health counseling and support services to promote healthy interactions, decrease trauma symptoms, reduce parental stress and help manage family crisis.

Program Budget

Revenues	Prior Year FY 18/19	Current Year FY 19/20	Requested/Projected FY 20/21	\$ Difference	% Difference
Albemarle County	\$9,468	\$14,297	\$17,872	\$3,575	25.0%
Total	\$837,390	\$999,014	\$1,045,478	\$46,464	4.7%

Albemarle Program Beneficiaries - *unduplicated*

FY 18 Projected	FY 18 Actual	FY 19 Projected	FY 19 Actual	FY 20 Projected	FY 20 Revised	FY 21 Projected	# Diff. (FY 21Proj- FY 20Rev)	% Change
617	834	844	536	834	536	536	0	0.0%



The Ready Kids Healthy Families Program, part of the Home Visiting Collaborative, addresses the issues and needs of low-income families with children ages 0-6 and pregnant women to promote outcomes focused on health, positive parenting and self-sufficiency so that children have the best opportunity to enter school healthy and ready to learn.

Program Budget

Revenues	Prior Year FY 18/19	Current Year FY 19/20	Requested/Projected FY 20/21	\$ Difference	% Difference
Albemarle County	\$41,715	\$42,966	\$53,708	\$10,742	25.0%
Total	\$429,290	\$438,832	\$464,628	\$25,796	5.9%

Albemarle Program Beneficiaries - *unduplicated*

FY 18 Projected	FY 18 Actual	FY 19 Projected	FY 19 Actual	FY 20 Projected	FY 20 Revised	FY 21 Projected	# Diff. (FY 21Proj- FY 20Rev)	% Change
40	47	47	50	47	50	50	0	0.0%

**ALIGNMENT WITH ALBEMARLE COUNTY HUMAN SERVICE OUTCOMES AND METRICS:**

- A5: Provide services that address needs of at-risk children and youth, and their families (*all*)
- A6: Provide supportive services for victims of abuse, neglect or violence (*Counseling and Family Support*)
- A8: Provide support for early childhood development and learning, including pre-natal support for at-risk mothers, early intervention strategies and pre-k learning (*Early Learning, Healthy Families*)

**FY 19 OUTCOMES:**

**Early Learning**

87.7% (327/373) of children in Early Learning Program met kindergarten readiness benchmarks  
 72.6% (69/95) of program participants receiving technical assistance improved the quality of services to address strategic goals

**Counseling & Family Support**

94.9% (93/98) of program participants experienced a decrease in trauma symptoms as measured by CANS.  
 94.5% (140/148) of children in the program experienced positive parent-child interactions as measured by CANS and InsideOut Dad Curriculum Post-Test

**Healthy Families**

78.5% (44/56) of children in a program met kindergarten readiness benchmarks as measured by Ages and Stages Questionnaire.  
 94.1% (48/51) of children in the program experienced positive parent-child interactions as measured by PICCOLO (standardized tool).

\* This agency's programs were reviewed by County staff rather than by the full ABRT

## SEXUAL ASSAULT RESOURCE AGENCY \*

	FY 19 Actual	FY 20 Budget	FY 21 Request	Dollar Change	Percent Change
County	\$21,218	\$21,855	\$22,551	\$696	3.2%
Total Agency Revenue Budget	\$905,319	\$1,031,438	\$1,062,381	\$30,943	3.0%

### DESCRIPTION:

The Sexual Assault Resource Agency (SARA) provides comprehensive services, information and referral to survivors of sexual violence, including crisis intervention, therapy, and court advocacy, available at no cost to survivors. These services support recovery from trauma, a return to normal functioning and mental health, and access to justice. Crisis services are available 24/7/365

#### Program Budget

Revenues	Prior Year FY 18/19	Current Year FY 19/20	Requested/Projected FY 20/21	\$ Difference	% Difference
Albemarle County	\$21,218	\$21,855	\$22,511	\$656	3.0%
Total	\$544,530	\$645,774	\$664,491	\$18,717	2.9%

#### Albemarle Program Beneficiaries - unduplicated

FY 18 Projected	FY 18 Actual	FY 19 Projected	FY 19 Actual	FY 20 Projected	FY 20 Revised	FY 21 Projected	# Diff. (FY 21 Proj- FY 20 Rev)	% Change
600	596	600	604	600	600	600	0	0.0%

### ALIGNMENT WITH ALBEMARLE COUNTY HUMAN SERVICE OUTCOMES AND METRICS:

A6: Provide supportive services for victims of abuse, neglect or violence

A7: Provide support for persons interacting with the legal or criminal justice system

#### FY 19 OUTCOMES:

363 hotline calls (estimated 304 unique callers)

99% of callers reported the information or support received as helpful\*

325 clients receiving advocacy and/or therapy services for a total of 3,210.9 hours of service

80% of advocacy and therapy clients reported a decrease in self-blame or victim responsibility

81% of clients reported an increased understanding about how the assault/abuse has affected their life

89% of advocacy and therapy clients gained positive coping skills such as an increased ability to help themselves when troubled and to trust their ability to solve problems

67% of therapy clients who completed (as based on treatment plan) had reduced trauma symptoms

Outreach to the community and training to allied professionals for a total of 164 activities reaching 5,816 individuals to increase knowledge of SARA's services, awareness of sexual violence and an ability to respond better to the needs of victims of sexual violence. 100% of those surveyed reported an increase in knowledge of SARA's services, and 100% reported an increased awareness of sexual violence, and an ability to better respond to the needs of victims of sexual violence

\* This agency/program was reviewed by County staff rather than by the full ABRT

## SHELTER FOR HELP IN EMERGENCY \*

	FY 19 Actual	FY 20 Budget	FY 21 Request	Dollar Change	Percent Change
County	\$90,721	\$90,721	\$100,020	\$9,299	10.3%
Total Agency Revenue Budget	\$1,188,330	\$1,357,611	\$1,423,430	\$65,819	4.8%

### DESCRIPTION:

Outreach and Community Service encompasses our 24-hour hotline, supportive counseling and legal advocacy for victims of domestic violence, volunteer recruitment, and allied professional training.

#### Program Budget

Revenues	Prior Year FY 18/19	Current Year FY 19/20	Requested/Projected FY 20/21	\$ Difference	% Difference
Albemarle County	\$53,525	\$53,525	\$59,012	\$5,487	10.3%
Total	\$589,967	\$707,416	\$746,977	\$39,561	5.6%

#### Albemarle Program Beneficiaries - *unduplicated*

FY 18 Projected	FY 18 Actual	FY 19 Projected	FY 19 Actual	FY 20 Projected	FY 20 Revised	FY 21 Projected	# Diff. (FY 21Proj- FY 20Rev)	% Change
325	300	325	0	325	325	325	0	0.0%

Residential Client Services: 24-hour safe shelter and trauma-informed, comprehensive support services to victims of domestic violence.

#### Program Budget

Revenues	Prior Year FY 18/19	Current Year FY 19/20	Requested/Projected FY 20/21	\$ Difference	% Difference
Albemarle County	\$37,196	\$37,196	\$41,008	\$3,812	10.3%
Total	\$598,464	\$650,195	\$676,453	\$26,258	4.0%

#### Albemarle Program Beneficiaries - *unduplicated*

FY 18 Projected	FY 18 Actual	FY 19 Projected	FY 19 Actual	FY 20 Projected	FY 20 Revised	FY 21 Projected	# Diff. (FY 21Proj- FY 20Rev)	% Change
45	57	50	52	50	50	50	0	0%

### ALIGNMENT WITH ALBEMARLE COUNTY HUMAN SERVICE OUTCOMES AND METRICS:

- A3. Provide for a continuum of housing interventions with overall goal of achieving safe, affordable and permanent housing for at-risk individuals and families (*Residential Client Services*)
- A4. Provide medical and dental support for low income individuals and families (*Outreach and Community Service*)
- A6. Provide supportive services for victims of abuse, neglect or violence (*all*)

## **FY 19 OUTCOMES:**

### **Outreach and Community Service**

100% of 844 victims calling the hotline report being more informed about DV services.

100% of 844 of victims of DV who call the hotline are given referrals to community resources to address their identified needs and can access these services.

100% of 277 of outreach counseling clients make plans to maintain safety from their abuser & develop new coping strategies.

100% of 81 clients who are accompanied to court report a better understanding of legal remedies and can utilize these in their situation.

100% of 1480 of school-aged children receive information enabling them to identify abusive behavior & understand that there are alternatives to violence.

100% of 366 evaluations from educational presentations to community members indicate they gained new knowledge of DV.

100% of 64 evaluations from allied professionals indicate they gained new knowledge of DV and will use that knowledge in their work.

95% of 57 community members who express an initial interest in volunteering become active hotline and shelter support volunteers.

### **Residential Client Services**

137 (99%) adult victims of DV (plus 61 accompanying children) requesting shelter receive shelter, for a total of 5,154 nights of safe shelter provided to 100% of victims utilizing the program.

137 (100%) of adult victims developed a personal safety plan.

137 (100%) of adult victims received counseling/support, advocacy and referral to community resources.

*\* These agency programs were reviewed by County staff rather than by the full ABRT*

## SIN BARRERAS -WITHOUT BARRIERS, INC.

	FY 19 Actual	FY 20 Budget	FY 21 Request	Dollar Change	Percent Change
County	\$0	\$0	\$13,500	\$13,500	0.0%
Total Agency Revenue Budget	\$161,443	\$68,232	\$103,500	\$35,268	51.7%

### DESCRIPTION:

Growing to Maturity Sin Barreras is one of the area's preeminent organizations responding to a wide array of Hispanic community needs in Spanish. In immigration it offers multi-appointment services in Citizenship and Green Card petitions, adjustment of status, asylum applications, family petitions, etc.

#### Program Budget

Revenues	Prior Year FY 18/19	Current Year FY 19/20	Requested/Projected FY 20/21	\$ Difference	% Difference
Albemarle County	\$0	\$0	\$13,500	\$13,500	0.0%
Total	\$161,443	\$68,232	\$103,500	\$35,268	51.69%

#### Albemarle Program Beneficiaries - *unduplicated*

FY 18 Projected	FY 18 Actual	FY 19 Projected	FY 19 Actual	FY 20 Projected	FY 20 Revised	FY 21 Projected	# Diff. (FY 21Proj- FY 20Rev)	% Change
4,125	3,909	5,228	0	5,490	0	0	0	0.0%

### ALIGNMENT WITH ALBEMARLE COUNTY HUMAN SERVICE OUTCOMES AND METRICS:

- A2. Provide services that assist in improving employability and/or achieve self-sufficiency
- A7. Provide support for persons interacting with the legal or criminal justice system.

### FY 21 ABRT RATING AND COMMENTS:

The application was rated weak.

**Strengths:** Application addresses an Albemarle goal; provides a financial benefit; collaborates formally with other organizations to address the identified need; program has appropriate strategies for outreach; effectively engages needy and underserved populations

**Opportunities to Improve Application:** presents locality-specific data to describe the need addressed by the program; clearly describes participants; strategies clearly address an identified need; strategies utilize best practices research or evidence-based practices; program presents a thorough evaluation plan; uses appropriate metrics for evaluation; participants take part in the evaluation process; budget demonstrates program and organization are fiscally sound

**THOMAS JEFFERSON COALITION FOR THE HOMELESS – VITAL HOUSING SERVICES & PACEM SECURE SENIORS \***

	FY 19 Actual	FY 20 Budget	FY 21 Request	Dollar Change	Percent Change
County	\$20,852	\$21,798	\$41,000	\$19,202	88.1%
Total Agency Revenue Budget	\$923,803	\$994,902	994,902\$	\$0	0.0%

**DESCRIPTIONS:**

PACEM: Secure Seniors Program provides a thermal, low-barrier shelter during the coldest months of the year to folks who would otherwise be sleeping on the streets of Charlottesville. PACEM meets immediate needs for safety, shelter and food while assisting our homeless neighbors in application for stable and permanent housing, connecting them to mainstream social services, and removing barriers to both jobs and housing.

Program Budget

Revenues	Prior Year FY 18/19	Current Year FY 19/20	Requested/Projected FY 20/21	\$ Difference	% Difference
Albemarle County	\$0.00	\$946	\$5,000	\$4,054	428.54%
Total	\$7,500	\$8,946	\$32,000	\$23,054	257.70%

Albemarle Program Beneficiaries - *unduplicated*

FY 18 Projected	FY 18 Actual	FY 19 Projected	FY 19 Actual	FY 20 Projected	FY 20 Revised	FY 21 Projected	# Diff. (FY 21Proj- FY 20Rev)	% Change
7	8	10	10	10	10	10	0	0

Vital Housing Services (The Haven): The Thomas Jefferson Area Coalition for the Homeless requests financial support on behalf of The Haven to provide vital housing services to individuals and families at risk of or experiencing homelessness, including Rapid Re-housing and Prevention subsidies and services, Outreach & Diversion, Coordinated Entry administration, Housing Navigation, and Housing Stabilization Case Management.

Program Budget

Revenues	Prior Year FY 18/19	Current Year FY 19/20	Requested/Projected FY 20/21	\$ Difference	% Difference
Albemarle County	\$15,352	\$15,352	\$20,000	\$4,648	30.28%
Total	\$970,456	\$835,635	\$820,901	-\$14,734	-1.76%

Albemarle Program Beneficiaries - *unduplicated*

FY 18 Projected	FY 18 Actual	FY 19 Projected	FY 19 Actual	FY 20 Projected	FY 20 Revised	FY 21 Projected	# Diff. (FY 21Proj- FY 20Rev)	% Change
60	80	75	75	75	75	75	0	0

## **ALIGNMENT WITH ALBEMARLE COUNTY HUMAN SERVICE OUTCOMES AND METRICS:**

A3. Provide for a continuum of housing interventions with overall goal of achieving safe, affordable and permanent housing for at-risk individuals and families (*all*)

A9. Provide support for persons with limiting conditions or different abilities, including problems with mental health (*PACEM*)

### **FY 19 OUTCOMES:**

#### **Vital Housing Services (The Haven):**

100% of the 92 program participants at risk of experiencing a housing crisis or homelessness exited to a permanent housing destination.

91% of the 61 program participants for whom affordable housing was created maintained a permanent housing outcome.

#### **PACEM Secure Seniors Program:**

Of the 250 homeless individuals served:

20% of 49 adults exited to more stable housing.

43% of 108 adults were connected to or supported in their connection with mental health providers (some were already diagnosed and receiving ongoing mental health services).

27% of 86 adults are referred to a detox or recovery program.

22% of 55 adults are employed and are consequently better able to meet their own needs.

*\* These agency programs were reviewed by County staff rather than by the full ABRT*

## THOMAS JEFFERSON COALITION FOR THE HOMELESS – OUTREACH, ACCESS, & RECOVERY AND SYSTEM COORDINATION

	FY 19 Actual	FY 20 Budget	FY 21 Request	Dollar Change	Percent Change
County	\$20,852	\$21,798	\$41,000	\$19,202	88.1%
Total Agency Revenue Budget	\$923,803	\$994,902	994,902\$	\$0	0.0%

### DESCRIPTION:

SSI/SSDI, Outreach, Access, and Recovery (SOAR) A dedicated staff person, using a best practice approach called SSI/SSDI Outreach, Access and Recovery (SOAR), will dramatically improve SSI/SSDI application success rates and reduce time from application to acceptance from 18 months to as little as 3 months for people with disabling conditions who are experiencing homelessness.

#### Program Budget

Revenues	Prior Year FY 18/19	Current Year FY 19/20	Requested/Projected FY 20/21	\$ Difference	% Difference
Albemarle County	\$0	\$0	\$10,000	\$10,000	0%
Total	\$37,500	\$37,500	\$55,000	\$17,500	46.7%

#### Albemarle Program Beneficiaries - unduplicated

FY 18 Projected	FY 18 Actual	FY 19 Projected	FY 19 Actual	FY 20 Projected	FY 20 Revised	FY 21 Projected	# Diff. (FY 21Proj- FY 20Rev)	% Change
5	5	5	5	5	5	5	0	0.0%

System Coordination Program enhances and sustains its coordination of the homelessness system of care to ensure that homelessness in our community is rare, brief, and non-recurring.

#### Program Budget

Revenues	Prior Year FY 18/19	Current Year FY 19/20	Requested/Projected FY 20/21	\$ Difference	% Difference
Albemarle County	\$5,500	\$5,500	\$6,000	\$500	9.1%
Total	\$122,636	\$126,873	\$173,332	\$46,459	36.6%

#### Albemarle Program Beneficiaries - unduplicated

FY 18 Projected	FY 18 Actual	FY 19 Projected	FY 19 Actual	FY 20 Projected	FY 20 Revised	FY 21 Projected	# Diff. (FY 21Proj- FY 20Rev)	% Change
70	70	70	70	70	70	70	0	0.0%

### ALIGNMENT WITH ALBEMARLE COUNTY HUMAN SERVICE OUTCOMES AND METRICS:

A2. Provide services that assist in improving employability and/or achieve self-sufficiency (SOAR)



A3. Provide for a continuum of housing interventions with overall goal of achieving safe, affordable and permanent housing for at-risk individuals and families (*all*)

## **FY 19 OUTCOMES:**

### **System Coordination**

10% reduction in the number of people experiencing homelessness in our community

25% reduction in the average length of stay in emergency shelters

20% increase in the number of people successfully avoiding emergency shelter

85% of people receiving stabilization services remain stably housed 6 months after the withdrawal of services

Increase of 6 landlords willing to accept housing applications from currently or formerly homeless households

### **Outreach, Access, and Recovery (SOAR)**

28 households or 68% of applicants achieved financial health from gaining SSI/SSDI benefits

28 households or 68% of applicants were able to preserve, improve or restore access to health care through SSI/SSDI benefits

## **FY 21 ABRT RATING AND COMMENTS:**

### **System Coordination:**

The application was rated as exemplary.

### **Outreach, Access, and Recovery (SOAR)**

The application was rated as solid.

Strengths: Application addresses an Albemarle goal; presents locality-specific data to describe the need addressed by the program; clearly describes participants; strategies address an identified need; strategies utilize best practices research or evidence-based practices; program presents a thorough evaluation plan; participants take part in the evaluation process; provides a financial benefit; collaborates formally with other organizations to address the identified need; program has appropriate strategies for outreach; effectively engages needy and underserved populations; budget demonstrates organization is fiscally sound

Opportunities to improve application: Program uses appropriate metrics for evaluation; budget demonstrates program is fiscally sound

## UNITED WAY-THOMAS JEFFERSON AREA – FINANCIAL STABILITY

	FY 19 Actual	FY 20 Budget	FY 21 Request	Dollar Change	Percent Change
County	\$201,097	\$159,600	\$159,600	\$0	0.0%
Total Agency Revenue Budget	\$2,535,127	\$2,830,334	\$2,842,396	\$12,062	0.4%

### DESCRIPTION:

The Financial Stability Programs (formerly called Self-Sufficiency) will focus on the following this year: Cville Tax Aid program, increases low-income residents' financial health by providing free tax preparation that maximizes various tax credits to produce the greatest refund. The Cville Tax Aid program has returned a combined direct economic benefit of \$37 million to the community since its inception in 2007.

#### Program Budget

Revenues	Prior Year FY 18/19	Current Year FY 19/20	Requested/Projected FY 20/21	\$ Difference	% Difference
Albemarle County	\$12,600	\$12,600	\$17,600	\$5,000	39.7%
Total	\$117,479	\$181,990	\$184,984	\$2,994	1.7%

#### Albemarle Program Beneficiaries - *unduplicated*

FY 18 Projected	FY 18 Actual	FY 19 Projected	FY 19 Actual	FY 20 Projected	FY 20 Revised	FY 21 Projected	# Diff. (FY 21Proj- FY 20Rev)	% Change
1,145	1,013	1,420	1,060	1,350	1,131	1,209	78	6.9

### ALIGNMENT WITH ALBEMARLE COUNTY HUMAN SERVICE OUTCOMES AND METRICS:

A2. Provide services that assist in improving employability and/or achieve self-sufficiency

### FY 19 OUTCOMES:

2,719 clients increased their financial health as measured by the increase in income as a result of the program. Even balance due returns enjoyed the average increase as participants became more astute in estimating income for the Marketplace Insurance program, and some became eligible for Medicaid Expansion.

61%, or 1,659 participants reported not having to mitigate any financial crisis or one-time need as measured by the client survey.

### FY 21 ABRT RATING:

The application was rated exemplary.

## THE WOMEN'S INITIATIVE \*

	FY 19 Actual	FY 20 Budget	FY 21 Request	Dollar Change	Percent Change
County	\$14,420	\$14,853	\$20,000	\$5,147	34.7%
Total Agency Revenue Budget	\$1,477,042	\$1,692,996	\$1,750,879	\$57,883	3.4%

### DESCRIPTION:

The Mental Health Counseling Program serves low-income and underserved women with evidence-based, trauma-informed, and culturally responsive mental health care. This program is the heart of our agency, providing free or low-cost individual counseling and free group psychotherapy and walk-in clinic services to women who would otherwise be unable to access vital mental health care.

#### Program Budget

Revenues	Prior Year FY 18/19	Current Year FY 19/20	Requested/Projected FY 20/21	\$ Difference	% Difference
Albemarle County	\$14,420	\$14,853	\$20,000	\$5,147	34.7%
Total	\$1,477,042	\$1,692,996	\$1,750,879	\$57,883	3.4%

#### Albemarle Program Beneficiaries - *unduplicated*

FY 18 Projected	FY 18 Actual	FY 19 Projected	FY 19 Actual	FY 20 Projected	FY 20 Revised	FY 21 Projected	# Diff. (FY 21Proj- FY 20Rev)	% Change
270	308	290	392	305	325	350	25	7.7%

### ALIGNMENT WITH ALBEMARLE COUNTY HUMAN SERVICE OUTCOMES AND METRICS:

A6. Provide supportive services for victims of abuse, neglect or violence

A9. Provide support for persons with limiting conditions or different abilities, including problems with mental health

### FY 19 OUTCOMES:

83% of women who received individual counseling increased their sense of personal wellbeing;  
72% of women who sought treatment for trauma experienced a significant decrease or elimination of symptoms

\* *This agency/program was reviewed by County staff rather than by the full ABRT*

# Section III: Appendices

**ABRT Reviewed Programs**

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- Big Brothers Big Sisters/Mentoring Program
- Bridge Ministry/Substance Abuse Program
- Building Goodness Foundation/Building Goodness in April
- Front Porch Charlottesville/Roots & Wings
- Georgia's Friends/Georgia's Healing House
- Habitat for Humanity/Homeownership Program
- International Rescue Committee (IRC)/Career Services for Refugees and Immigrants
- Legal Aid Justice Center
  - Economic Justice Program
  - Health Law Initiative
  - JustChildren
- Light House Studio/Community Programs
- Literacy Volunteers/Citizenship Instruction
- Local Food Hub/Fresh Pharmacy
- Monticello Area Community Action Agency (MACAA)
  - Head Start
  - Project Discovery
- Offender Aid and Restoration/Therapeutic Docket
- On Our Own
  - Operating Expenses
  - Wellness Recovery Action Plan
- Partner for Mental Health
- Piedmont CASA/Bridges to Success
- Piedmont Family YMCA/Early Learning Center
- Sin Barreras - Without Barriers, Inc./Growing to Maturity
- Thomas Jefferson Area Coalition for the Homeless (TJACH)
  - SSI/SSDI Outreach, Access and Recovery
  - System Coordination
- United Way/Financial Stability

**Programs Reviewed by County Staff** (scored "exemplary" for past two or more years)

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- Albemarle Housing Improvement Program/Housing Rehab & Emergency Repair
- Boys & Girls Clubs
  - After-School Youth Development
  - Summer Youth Development & Expanded Hours
- Bridge Line/Day Program
- Charlottesville Free Clinic
  - Free Dental Clinic
  - Integrated Medical Clinic and Pharmacy
- Child Health Partnership/Home Visiting Collaborative
- Computers4Kids
- Foothills Child Advocacy Center
  - Child Victim's Health Care Access
  - MDT/Forensic Assessment Program
- Literacy Volunteers/Adult Workforce Tutoring
- Offender Aid and Restoration,
  - Adult Drug Treatment Court
  - Local Probation
  - Pretrial Services
  - Reentry Services
  - Criminal Justice Planner
- Piedmont Court Appointed Special Advocates, Inc., (CASA)/CASA Volunteers
- Piedmont Housing Alliance
  - Affordable Housing Management and Development
  - Housing Opportunity Services
- ReadyKids
  - Counseling and Family Support Program
  - Early Learning Program
  - Healthy Families/Home Visiting Collaborative
- Sexual Assault Resource Agency/Survivor Services
- Shelter for Help in Emergency
  - Outreach and Community Services
  - Residential Client Services
- Thomas Jefferson Area Coalition for the Homeless (TJACH)
  - PACEM – Secure Seniors Program
  - The Haven Vital Housing Services
- Women's Initiative/Mental Health Program

## Albemarle County Human Service Goals and Metrics<sup>1</sup>

### A1: Provide services that support educational growth and attainment;

1. # & % of children in a program who meet kindergarten readiness benchmarks as measured by a standardized instrument (name of instrument to be specified by program)
2. # & % of students in a program who maintain or improve academic skills as measured by SOL scores or another standardized instrument (name of instrument to be specified by program)
3. # & % of youth in a program who graduate from high school on time
4. # & % of students in a program who enroll in college, enter a vocational program, and/or achieve employment within six months of high school graduation

### A2: Provide services that assist in improving employability and/or achieve self-sufficiency;

5. # & % of program participants who obtain/retain self-sufficient living, living wage employment
6. # & % of program participants obtaining improved skills, post-secondary education, credentials, or industry-specific credentials
7. # & % of program participants with increased financial health as measured by a standardized instrument (name of instrument to be specified by program)
8. # & % of program participants facing a financial crisis or one-time need whose need is mitigated

### A3: Provide for a continuum of housing interventions with overall goal of achieving safe, affordable and permanent housing for at-risk individuals and families;

9. # & % of program participants at risk of experiencing a housing crisis or homelessness who are sheltered.
10. # & % of program participants for whom affordable housing is created, preserved, maintained, improved, or restored.

### A4: Provide medical and dental support for low income individuals and families;

11. # & % of program participants who access health care who demonstrate progress as measured by a standardized instrument (instrument to be specified by program)
12. # & % of program participants in need of health care who receive care at the appropriate community-based level
13. # & % of program participants whose access to health care is preserved, improved, or

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<sup>1</sup> Agencies were required to select no more than two goals/objectives per program and report no more than two metrics in their application.

restored

14. # & % of program participants with improved healthy eating and/or physical activity as measured by a standardized instrument (instrument to be specified by program)

A5: Provide services that address needs of at-risk children and youth, and their families

15. # & % of children in the program who experience positive parent-child interactions as measured by a standardized instrument. (name of instrument to be specified by program)

16. Not applicable; application spacer

A6: Provide supportive services for victims of abuse, neglect or violence

17. # & % of program participants who experience a decrease in trauma symptoms as measured by a standardized instrument (instrument to be specified by program)

18. # & % of program participants in need of safety planning who implement a safety plan.

19. # & % of program participants who do not experience re-victimization in a period of time to be specified by the program

A7: Provide support for persons interacting with the legal or criminal justice system

20. # & % of children in the program with no instances or a decreased number of instances of suspension or expulsion.

21. # & % of program participants who do not reoffend

22. # & % of participants with avoidance of or mitigation of risk factors as measured by a standardized instrument (risk factor and name of instrument to be specified by program)

A8: Provide support for early childhood development and learning, including pre-natal support for at-risk mothers, early intervention strategies and pre-k learning

See outcome metric 1

A9: Provide support for persons with limiting conditions or different abilities, including problems with mental health

See outcome metrics 11-13

A10: Provide support for persons with a history of substance use and abuse who seek to stop using substances and avoid relapse

23. # & % of program participants who meet program description of substance free

24. # & % of program participants who remain substance free one year following completion of program

## ABRT Application Rating Instrument

ABRT Human Services Score Sheet			
	<b>The program addresses one or more of the localities' goals. If no, STOP</b>		
1	<b>The application explains how the program addresses an Albemarle human services goal or a Charlottesville City Council priority</b>		<b>16</b>
		The application fails to explain how the program addresses a priority area or goal	0
		The application partially explains how the program addresses a priority area or goal	8
		The application fully/thoroughly explains how the program addresses a goal	16
2	<b>The program presents local data to describe the need addressed for the program</b>		<b>6</b>
		No data provided	0
		Only state, regional, or national data provided	1
		Locality-specific data describes community need	3
		Locality-specific data describes specific needs of participants	6
3	<b>The program demonstrates a good understanding of actual participants</b>		<b>6</b>
		The program does not describe participants	0
		The program provides some information about participants	2
		The program clearly describes participants	4
		The program clearly describes participants and uses their input for program development, if appropriate	6
4	<b>Program strategies address an identified need</b>		<b>6</b>
		The application does not identify how program strategies address identified need	0
		The application partially explains how program strategies address identified need	2
		The application fully/thoroughly explains how program strategies address identified need	6
5	<b>Program strategies utilize best practices research or evidence-based practices</b>		<b>6</b>
		The application does not describe use of best practices or evidence-based practices to inform strategies	0
		The application describes best practices but does not site evidence to support this	2



		There are no evidence-based strategies for this program, but the application demonstrates that the program uses well-researched best practices	6	
		The program strategies are evidence-based and applied with fidelity	6	
<b>6</b>	<b>The program implements an evaluation plan</b>		<b>6</b>	
		The program does not have an evaluation plan, or the plan is insufficient	0	
		The program evaluates some elements of its work, but the evaluation is not thorough	2	
		The program has a rigorous evaluation plan which informs ongoing work	6	
<b>7</b>	<b>The program uses appropriate metrics for evaluation</b>		<b>4</b>	
		The program does not use metrics	0	
		The program measures outputs and some outcomes	2	
		The program uses reliable objective measurements	3	
		The program uses standardized best practice tools for evaluation	4	
<b>8</b>	<b>Program participants take part in the evaluation process.</b>		<b>6</b>	
		The evaluation process does not include participants	0	
		Some participants have the opportunity to participate in the evaluation process	1	
		All participants have the opportunity to participate in the evaluation process	4	
		Because of the nature of the service, it is not appropriate to participate in the evaluation process	4	
		All participants have the opportunity to participate and are informed of the results	6	
<b>9</b>	<b>The program provides a financial benefit to the localities</b>		<b>8</b>	
		<ol style="list-style-type: none"> <li>1. Uses local government funds as a match</li> <li>2. Generates revenues for the locality</li> <li>3. Leverages significant volunteer resources relative to budget</li> <li>4. Prevents the use of alternative higher cost services</li> <li>5. Enhances employment</li> </ol>		
		The program does not provide a financial benefit	0	
		The program fully meets one financial benefit measure	6	
		The program fully meets two or more financial benefit measures.	8	

10	<b>The program collaborates with other organizations to address the identified need</b>		<b>8</b>	
		The program does not collaborate	0	
		The program cooperates with other organizations in addressing the identified need or collaborates informally	2	
		The program has formal agreements with more than two organizations describing how they cooperate to address the identified need but does not share common deliverables or metrics.	6	
		The program collaborates with other organizations to achieve a common goal related to the identified need, using defined deliverables and metrics (ex. clear accountability, shared management, such as in MOUs)	8	
11	<b>The program has strategies for outreach to needy and underserved populations</b>		<b>4</b>	
		The program does not have strategies.	0	
		Services available to underserved populations but does not conduct outreach.	2	
		The program lacks capacity to serve additional people so does not conduct outreach.	3	
		The program receives participants by referral or mandate and cannot recruit participants.	4	
		The program has a complete outreach strategy to needy and underserved populations and implements it fully	4	
12	<b>The program effectively engages needy and underserved populations.</b>		<b>6</b>	
		The program does not engage needy and underserved populations	0	
		The program serves some needy and underserved populations, but they are not the majority of participants	2	
		A majority of those the program serves represent needy and underserved populations.	4	
		Program serves needy/underserved populations & engages them in development/governance.	6	
14	<b>Proposed FY 19 outcomes were achieved.</b> (Do not score if program was not funded for FY 19)		<b>10</b>	
		Outcomes were not reported or not achieved.	0	
		Some projected outcomes were achieved	2	
		Majority of outcomes meet most projections and those not met are explained.	6	
		Current outcomes fully meet or exceed projections	10	
15	<b>The program is fiscally sound.</b>		<b>4</b>	
		Program operates at a deficit with no explanation on how to cover the deficit	0	
		Program has adequate budget, but some sources/amounts of revenue are not confirmed	2	
		Program has sufficient sources and sources/amounts consistent with previous years	4	

16	<b>The organization is fiscally sound.</b>		<b>4</b>	
		Organization operates at a deficit without adequate explanation on how to cover the deficit	0	
		Organization has sufficient budget, but some sources/amounts of revenue not confirmed	2	
		Organization has sufficient sources and sources/amounts consistent with previous years	3	
		Organization has sufficient, sustainable resources and reserves	4	
			<b>100</b>	

## Application Scoring and Ratings

Application scores are based on a weighted combination of the demonstrated understanding of, and ability to meet needs and achieve strategic goals and/or objectives, and:

- a. Demonstration of need and programming that effectively addresses the identified need in a significant way.
- b. Evaluation of program outcomes demonstrating that the program is effectively addressing the goal and/or objective and improving the outcomes that reflect accomplishment of the goal for the population served. Such evaluation should include beneficiary input.
- c. Demonstration of financial benefit to the localities and/or program beneficiaries, including return on investment, leveraging of additional funds, effective use of volunteers, and prevention of higher cost services.
- d. Effective collaboration to decrease duplication and improve results.
- e. Outreach to, and engagement of, underserved populations.

Applications are rated based on the score received and those ratings are provided to OMB and the County Executive for determination of funding in alignment with all other funding requests to the County.

- a. Programs rated Weak (<70 on a 100-point scale) may be defunded and must apply as a new program in the subsequent funding cycle.
- b. Programs rated Fair (70-79 on a 100-point scale) may be recommended for a decrease by at least 25% and may be recommended to be defunded if rated Fair the following year.
- c. Programs rated Solid (80-89 on a 100-point scale) or Exemplary (90-100 on a 100-point scale), may be recommended to receive no more than a 10% reduction in funding or a 25% increase in funding per year.
- d. Previously unfunded programs that demonstrate that they meet community needs effectively, and at a minimum receive a Solid rating (80 or better) on their application, may be considered for recommendation for funding.