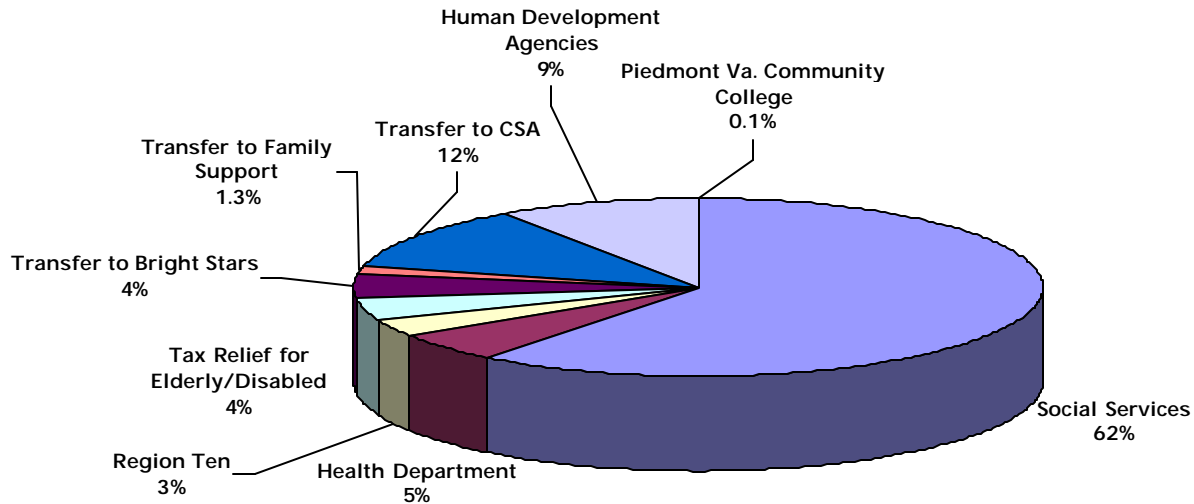


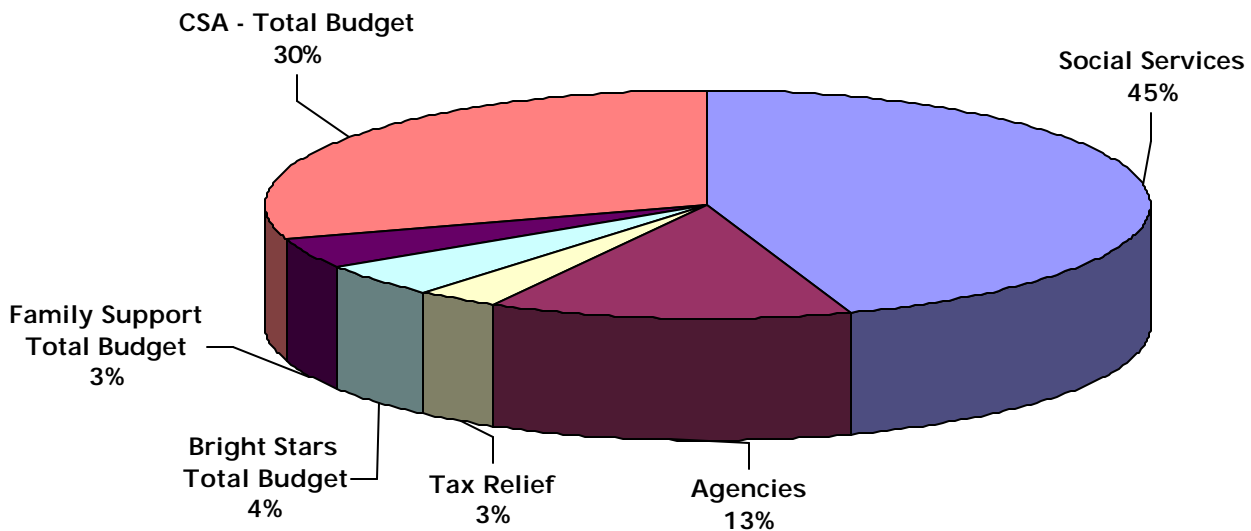
HUMAN DEVELOPMENT

FY 06/07 Adopted Human Development General Fund Budget \$16,183,339



HUMAN DEVELOPMENT - GENERAL FUND ONLY								
	FY 04/05 ACTUAL	FY 05/06 APPROP	FY 05/06 REVISED	FY 06/07 REQUEST	FY 06/07 RECOMM	FY 06/07 ADOPTED	\$ ADP-ADP	% ADP/ADP
EXPENDITURES								
Social Services	\$8,214,580	\$8,580,733	\$8,609,400	\$10,160,362	\$9,803,651	\$9,803,651	\$1,222,918	14.3%
Health Department	756,500	809,455	809,455	891,000	858,023	858,023	48,568	6.0%
Region Ten	440,013	453,213	453,213	497,749	497,749	497,749	44,536	9.8%
Tax Relief for Elderly/Disabled	240,698	678,638	678,638	678,638	678,638	678,638	0	0.0%
Transfer to Bright Stars	473,037	470,138	470,138	560,405	553,988	708,414	238,276	50.7%
Transfer to Family Support	184,703	165,795	165,795	381,168	204,410	204,410	38,615	23.3%
Transfer to CSA	1,789,615	1,789,615	1,789,615	1,975,000	1,975,000	1,906,040	116,425	6.5%
Human Development Agencies	1,244,553	1,373,344	1,373,344	1,771,109	1,496,487	1,504,354	131,010	9.5%
Piedmont Va. Community College	22,060	22,060	22,060	22,060	22,060	22,060	0	0.0%
SUBTOTAL	\$13,365,758	\$14,342,991	\$14,371,658	\$16,937,491	\$16,090,006	\$16,183,339	\$1,840,348	12.8%

FY 06/07 Adopted Human Development Budget - All Funds \$21,860,589



HUMAN DEVELOPMENT - ALL FUNDS								
	FY 04/05 ACTUAL	FY 05/06 APPROP	FY 05/06 REVISED	FY 06/07 REQUEST	FY 06/07 RECOMM	FY 06/07 ADOPTED	\$ ADP-ADP	% ADP/ADP
EXPENDITURES								
Social Services	\$8,214,580	\$8,580,733	\$8,609,400	\$10,160,362	\$9,803,651	\$9,803,651	\$1,222,918	14.3%
Health Department	756,500	809,455	809,455	891,000	858,023	858,023	48,568	6.0%
Region Ten	440,013	453,213	453,213	497,749	497,749	497,749	44,536	9.8%
Tax Relief for Eldertv/Disabled	240,698	678,638	678,638	678,638	678,638	678,638	0	0.0%
Briahst Stars - Total Budaet	765,201	702,699	702,699	1,046,222	784,423	1,037,679	334,980	47.7%
Familv Support - Total Budaet	804,536	740,431	740,431	865,635	873,633	873,633	133,202	18.0%
CSA - Total Budaet	6,134,152	6,163,127	6,163,127	6,584,802	6,584,802	6,584,802	421,675	6.8%
Human Development Agencies	1,244,553	1,373,344	1,373,344	1,771,109	1,496,487	1,504,354	131,010	9.5%
Piedmont Va. Community College	22,060	22,060	22,060	22,060	22,060	22,060	0	0.0%
SUBTOTAL	\$18,622,291	\$19,523,700	\$19,552,367	\$22,517,577	\$21,599,466	\$21,860,589	\$2,336,889	12.0%

DEPARTMENT OF SOCIAL SERVICES

DESCRIPTION AND MISSION

The mission of the Department of Social Services (DSS) is to provide services that promote responsibility, individual worth, family integrity, and commitment to community.

FINANCIAL DATA

SOCIAL SERVICES								
	FY 04/05 ACTUAL	FY 05/06 ADOPTED	FY 05/06 REVISED	FY 06/07 REQUEST	FY 06/07 RECOMM	FY 06/07 ADOPTED	\$ ADP-ADP	% ADP/ADP
EXPENDITURES								
SALARIES	\$3,055,305	\$3,354,109	\$3,367,759	\$3,553,946	\$3,549,578	\$3,549,578	\$195,469	5.8%
BENEFITS	865,558	1,000,681	1,000,681	1,199,151	1,199,151	1,199,151	198,470	19.8%
OPERATING	4,263,542	4,196,533	4,211,550	4,730,288	4,730,288	4,730,288	533,755	12.7%
CAPITAL OUTLAY	30,175	29,410	29,410	35,005	35,005	35,005	5,595	19.0%
STRATEGIC INITIATIVES	0	0	0	641,972	289,629	289,629	289,629	
EXPENDITURE TOTAL	\$8,214,580	\$8,580,733	\$8,609,400	\$10,160,362	\$9,803,651	\$9,803,651	\$1,222,918	14.3%
REVENUE								
LOCAL	\$2,895	\$2,100	\$2,100	\$1,600	\$1,600	\$1,600	(\$500)	-23.8%
STATE	2,190,609	2,047,593	2,666,495	2,580,541	2,580,541	2,580,541	532,948	26.0%
FEDERAL	3,944,838	4,205,089	3,944,838	4,426,000	4,426,000	4,426,000	220,911	5.3%
REVENUE TOTAL	\$6,138,342	\$6,254,782	\$6,613,433	\$7,008,141	\$7,008,141	\$7,008,141	\$753,359	12.0%
NET COST	\$2,076,238	\$2,325,951	\$1,995,967	\$3,152,221	\$2,795,510	\$2,795,510	\$469,559	20.2%
PERSONNEL	75.5	75.5	76.5	83.5	81.5	81.5	6.0	7.9%

NOTE: This total does not include transfers to CSA, Bright Stars, or Family Support.

OVERVIEW/CHANGES

Recommended Budget: The Department of Social Services' budget increases by 14.3% and reflects the following changes:

- 3.95% market adjustment for FY 06/07 salaries
- 1.96% increase in VRS rate
- Reinstatement of 1.22% life insurance premium
- An increase of 5% in health and dental insurance costs
- Increase of \$509,051, or 12.3%, in Social Service related programs. These programs are offset by funds in Federal and State revenues.
- Additional \$1 surcharge per gallon of fuel to fund replacement vehicles, increasing vehicle replacement fund contribution 72.65%, or \$4,715
- Fuel costs increased to reflect the national trend in rising fuel prices and accounts for actual fuel usage, resulting in a \$3,690 increase
- Increase of \$11,775 to fund computer hardware and software maintenance
- Replacement of state-owned computers, not covered under the County's computer maintenance program, results in an \$11,300 increase in ADP Equipment
- Addition of 3 Eligibility Workers and 2 Adult Protective Service Workers at a total of \$289,629, of which \$20,350 are one-time costs

Adopted Budget: There were no changes made to the Department of Social Services' recommended budget.

(DEPARTMENT OF SOCIAL SERVICES CONTINUED)

PERFORMANCE MEASURES

Intended Result						
Adults Benefits: Applications from adults requesting Medicaid benefits are processed in a timely fashion.						
	FY04	FY05	FY06	FY07		
Indicators	Actual	Target	Actual	Target	YTD	Target
Percentage of Medicaid applications that are processed timely in order to meet state guidelines (in most cases, within 45 days)	79.30%	95%	94.50%	95%	100%	95%

Intended Result						
Adult Services: Ongoing Adult Protective Services will be provided to consenting adults with capacity in order to reduce the risk of continuing or new abuse, neglect or exploitation by one year.						
	FY04	FY05	FY06	FY07		
Indicators	Actual	Target	Actual	Target	YTD	Target
Service plan for reducing risk and stabilizing case established at disposition will be reviewed quarterly and documented for progress	78%	80%	94%	80%	100%	80%

Intended Result						
Child Protective Services: Child safety increases.						
	FY04	FY05	FY06	FY07		
Indicators	Actual	Target	Actual	Target	YTD	Target
CPS cases meet response time	85%	80%	87%	80%	80%	80%

Intended Result						
Employment Resource: Participants enrolled in VIEW program will be able to sustain employment.						
	FY04	FY05	FY06	FY07		
Indicators	Actual	Target	Actual	Target	YTD	Target
Percentage of VIEW participants who remain employed 3 months after initial employment	68%	65%	84%	65%	91%**	65%

** VIEW employment data through 08/31/2005

(DEPARTMENT OF SOCIAL SERVICES CONTINUED)

Intended Result

Family & Children's Benefits: Applications from families requesting Medicaid benefits are processed in a timely fashion.

Indicators	FY04		FY05		FY06		FY07
	Actual	Target	Actual	Target	YTD	Target	
Percentage of Medicaid applications that are processed timely in order to meet state guidelines (in most cases, within 45 days)	79.30%	95%	67.80%	95%	89.90%	95%	

Intended Result

Foster Care/Adoption: Children in foster care have stability in their living situations.

Indicators	FY04		FY05		FY06		FY07
	Actual	Target	Actual	Target	YTD	Target	
Percentage of children who experience stability of foster care placement, with no more than two in a 12 month period	83.40%	86.70%	83.90%	86.70%	74.80%	86.70%	

Intended Result

UVA Medicaid: Applications from families requesting Medicaid benefits are processed in a timely fashion.

Indicators	FY04		FY05		FY06		FY07
	Actual	Target	Actual	Target	YTD	Target	
Percentage of Medicaid applications that are processed timely in order to meet state guidelines (in most cases, within 45 days)	79.30%	95%	95.10%	95%	95%	95%	

ADOPTED INCREASES/UNFUNDED REQUESTS

Name	Total Request	Adopted	Unfunded
Baseline	\$9,518,390	\$9,514,022	\$4,368
Strategic Initiatives:			
Eligibility Workers	\$164,535	\$164,535	\$0
Protective Social Workers	125,094	125,094	0
Office Associate III	83,687	0	83,687
Companion Services Funding	15,400	0	15,400
7 th Bright Stars Program (funded in Bright Stars budget)	253,256	0	253,256
Subtotal, Strategic Initiatives	\$641,972	\$289,629	\$352,343
Total	\$10,160,362	\$9,803,651	\$356,711

(DEPARTMENT OF SOCIAL SERVICES CONTINUED)

PROGRAMS

Program Description	FY 05/06 Budget	FY 06/07 Adopted	Dollar Inc/(Dec)	Percent Inc/(Dec)
<p>Departmental Management (13.0 FTE): This division maintains the department's financial, personnel, and overall departmental programs and services including personnel management, expenditure monitoring, budgeting, records management, policy development, research, grant applications, program evaluation, community liaison work, and general oversight of the department's mandates.</p>	\$978,280	\$1,354,446	\$376,166	38.5%
<p>Benefit Programs (20.0 FTE): The objective of Benefit Programs is to provide medical, financial, and food stamp assistance to qualified citizens of Albemarle County. Social Services Benefits is comprised of the following programs:</p> <p><u>Food Stamps</u> - assistance to eligible persons for the purchase of vital foodstuffs.</p> <p>General Relief - temporary maintenance payments for disabled persons, as well as payments for care of children in lieu of foster care placement. It also provides burial assistance for those who have no family or the means to pay burial expenses.</p> <p><u>Auxiliary Grants: Aged and Disabled</u> - payments to homes for adults on behalf of eligible disabled and elderly clients to pay for shelter, food, and some personal care.</p> <p>TANF - Temporary Assistance to Needy Families - temporary assistance to eligible families with children.</p> <p><u>State/Local Hospitalization</u> - use of local funds to match State funds to reimburse hospitals for care given to indigent residents.</p> <p>Refugee Resettlement - federal funding source for maintenance payments to refugees.</p>	1,541,083	1,499,880	(41,203)	-2.7%
<p>Service Programs (32.5 FTE): This division provides services directly, or via purchase of services, to the community and citizens of Albemarle County. Service Programs include the following:</p> <p><u>Adult Protective Services</u> - investigates complaints and provides services for adults who are abused, neglected, or exploited.</p> <p>Adult Services - enables adults to remain in the least restrictive setting to function independently.</p> <p><u>Child Protective Services</u> - investigates complaints, provides assessments, and services to children who are abused or neglected, and to their families.</p> <p>Foster Care and Adoption - provides services on behalf of children in Social Services' custody, assistance for families who adopt special needs children, and performs court-ordered custody investigations.</p> <p><u>Prevention and Support Services</u> - services designed to prevent family break-up and violence.</p> <p><u>Tri-Area Foster Families (TAFF)</u> - provides recruitment and training for foster parents and an independent living program for older foster care children. TAFF is provided in coordination with Charlottesville DSS and Greene County DSS.</p>	4,467,706	5,099,661	631,955	14.1%

(DEPARTMENT OF SOCIAL SERVICES CONTINUED)

Program Description	FY 05/06 Budget	FY 06/07 Adopted	Dollar Inc/(Dec)	Percent Inc/(Dec)
<p>Employment Services (7.0 FTE): Employment Services provides the following programs:</p> <p><u>Day Care Services</u> - provides assistance with childcare to low-income parents who are working and/or attending school. (Day care costs included in above total.)</p> <p><u>Virginia Initiative for Employment not Welfare (VIEW)</u> - provides support services such as training, childcare, and transportation to encourage self-sufficiency through employment.</p>	1,158,642	1,362,634	203,992	17.6%
<p>Medicaid - UVA (9.0 FTE): In coordination with the State Medical Assistance Program, the State Department of Social Services, and the University of Virginia Medical Center, this program provides Medicaid benefits to medically indigent inpatients and indigent clients treated in specified outpatient clinics at UVA.</p>	427,242	479,031	51,789	12.1%
<p>Energy Assistance: The objective of this program is to provide assistance to approximately 900 low-income households for wood, coal, gas, oil, or electricity. The program primarily functions from October to February.</p>	7,780	7,999	219	2.8%
TOTAL, SOCIAL SERVICES	\$8,580,733	\$9,803,651	\$1,222,918	14.3%
<p>Transfers to Other Programs:</p>				
Comprehensive Services Act (CSA)	1,789,615	1,906,040	116,425	6.5%
Bright Stars At-Risk Four-Year-Old Program	470,138	708,414	238,276	50.7%
Family Support	165,795	204,410	38,615	23.3%
United Way Child Care Scholarship Program	99,515	94,936	(4,579)	-4.6%
TOTAL, INCLUDING TRANSFERS TO OTHER FUNDS	\$11,105,796	\$12,717,451	\$1,611,655	14.5%

BRIGHT STARS PROGRAM

DESCRIPTION AND MISSION

The mission of the Bright Stars Program is to increase the opportunities to learn for our children and their families by promoting family involvement and addressing risk factors that affect school performance.

There are six Bright Stars programs currently operating in the County: Stone Robinson, Greer, Agnor-Hurt, Cale, Scottsville, and Woodbrook. Children are identified for Bright Stars using a set of criteria that addresses risk factors. Funding is provided in the form of a grant through the Virginia Preschool Initiative, sponsored by the Virginia Department of Education. Additional funding is provided by the Albemarle County Schools, in addition to ongoing in-kind support, such as maintenance, utilities, and transportation. The program is administered by the Albemarle County Department of Social Services. The State allows \$5,400 per child to the program and allocates the state share of the total program budget based on Albemarle's composite index. Therefore, Albemarle must provide a 60.54% local match in order to draw down the state funds, 25% of which can be matched with in-kind dollars. Local government funding for the program is provided through a budget transfer from the Department of Social Services budget to the Bright Stars Fund.

FINANCIAL DATA

BRIGHT STARS								
	FY 04/05 ACTUAL	FY 05/06 ADOPTED	FY 05/06 REVISED	FY 06/07 REQUEST	FY 06/07 RECOMM	FY 06/07 ADOPTED	\$ ADP-ADP	% ADP/ADP
EXPENDITURES								
Salaries	\$463,016	\$474,711	\$474,711	\$520,008	\$520,548	\$520,548	\$45,837	9.7%
Benefits	157,978	181,090	181,090	225,358	216,275	216,275	35,185	19.4%
Operating	43,206	46,298	46,298	47,100	47,100	47,100	802	1.7%
Capital Outlay	0	600	600	500	500	500	(100)	-16.7%
Strategic Initiative	0	0	0	253,256	0	253,256	253,256	
Transfers	101,000	0	0	0	0	0	0	0.0%
EXPENDITURE TOTAL	\$765,201	\$702,699	\$702,699	\$1,046,222	\$784,423	\$1,037,679	\$334,980	47.7%
REVENUES								
M.J. Child Health Grant	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$0	0.0%
Virginia Preschool Initiative	204,561	204,561	204,561	204,561	202,435	236,528	31,967	15.6%
Tr from Schools	23,000	23,000	23,000	23,000	23,000	87,737	64,737	281.5%
Tr from Gen Fund	473,037	470,138	470,138	560,405	553,988	708,414	238,276	50.7%
REVENUE TOTAL	\$705,598	\$702,699	\$702,699	\$792,966	\$784,423	\$1,037,679	\$334,980	47.7%
PERSONNEL	12.0	12.0	12.0	16.0	12.0	16.0	4.0	33.3%

OVERVIEW/CHANGES

Recommended Budget: The Bright Stars budget increases by 11.6% and reflects the following changes:

- 3.95% market adjustment for FY 06/07 salaries
- 2.59% increase in VRS rate for Bright Stars Teachers
- Reinstatement of 1.22% life insurance premium
- An increase of 5% in health and dental insurance costs

Adopted Budget: The Bright Stars adopted budget increases by 47.7% and includes the County Executive's recommended budget plus the addition of a seventh Bright Stars classroom. It also includes an additional Bright Stars coordinator.

ADOPTED INCREASES/UNFUNDED REQUESTS

Name	Total Request	Adopted	Unfunded
Baseline	\$792,966	\$784,423	\$8,543
Strategic Initiatives: 7 th Bright Stars Program	\$253,256	\$253,256	\$0
Total	\$1,046,222	\$1,037,679	\$8,543

FAMILY SUPPORT PROGRAM

DESCRIPTION AND MISSION

The mission of the Family Support Program of Albemarle County is to provide prevention and intervention services that support children’s growth and development, strengthen families, and promote school success through home, school, and community collaboration.

The program is carried out by the Albemarle County Department of Social Services (DSS). Partial funding for the Family Support Program comes from the federal government through the Virginia Department of Social Services. Local and state dollars that the County is already spending on pre-placement prevention services are used as a match to draw down these federal dollars.

This program, serving sixteen County elementary schools, provides Title IV-E early intervention and prevention services for eligible children age 0-18. This program is provided in partnership with Children, Youth, and Family Services (CYFS), the Commission on Children and Families (CCF), Community Attention, the Juvenile Court Assessment Center (JCAC and VJCCCA), Albemarle County Schools and Albemarle County DSS.

FINANCIAL DATA

FAMILY SUPPORT								
	FY 04/05 ACTUAL	FY 05/06 ADOPTED	FY 05/06 REVISED	FY 06/07 REQUEST	FY 06/07 RECOMM	FY 06/07 ADOPTED	\$ ADP-ADP	% ADP/ADP
EXPENDITURES								
Salaries	\$589,611	\$529,350	\$529,350	\$598,338	\$619,763	\$619,763	\$90,413	17.1%
Benefits	177,566	171,058	171,058	205,458	210,753	210,753	39,695	23.2%
Operating	36,946	39,023	39,023	38,839	42,117	42,117	3,094	7.9%
Capital Outlay	412	1,000	1,000	23,000	1,000	1,000	0	0.0%
EXPENDITURE TOTAL	\$804,536	\$740,431	\$740,431	\$865,635	\$873,633	\$873,633	\$133,202	18.0%
REVENUES								
Federal/State	\$341,677	\$279,636	\$279,636	\$314,467	\$314,467	\$314,467	\$34,831	12.5%
Central Services Allocation	0	170,000	170,000	170,000	170,000	170,000	0	0.0%
Tr from Gen Govt	184,703	165,795	165,795	381,168	204,410	204,410	38,615	23.3%
Tr from Schools	154,010	125,000	125,000	0	184,756	184,756	59,756	47.8%
Tr from Bright Stars	101,000	0	0	0	0	0	0	
Tr from CSA	334,327	0	0	0	0	0	0	
REVENUE TOTAL	\$1,115,718	\$740,431	\$740,431	\$865,635	\$873,633	\$873,633	\$133,202	18.0%
PERSONNEL	17.0	17.0	17.0	17.0	17.0	17.0	0.0	0.0%

OVERVIEW/CHANGES

Recommended Budget: The Family Support Program budget increases 18.0% and reflects the following changes:

- 3.95% market adjustment for FY 06/07 salaries
- 1.96% increase in VRS rate for Family Support Workers
- Reinstatement of 1.22% life insurance premium
- An increase of 5% in health and dental insurance costs
- Due to funding shortfalls in FY 05/06, staff was reduced from 40 hours per week to 37.5 hours per week. The recommended budget returns all staff positions to 40 hours per week. The School Division contributed \$30,558 to restore the reduced hours.
- Additional half-time Family Support Worker at Jack Jouett Middle School funded by \$29,198 increase in transfer from schools.

Adopted Budget: There were no changes made to the Family Support Program recommended budget.

(FAMILY SUPPORT PROGRAM CONTINUED)

ADOPTED INCREASES/UNFUNDED REQUESTS

Name	Total Request	Adopted	Unfunded
Baseline - Local Transfer	\$865,635	\$873,633	\$0
Strategic Initiatives	\$0	\$0	\$0
Total	\$865,635	\$873,633	\$0

COMPREHENSIVE SERVICES ACT PROGRAM

DESCRIPTION AND MISSION

The purpose of the Charlottesville/Albemarle Comprehensive Services Act (CSA) program is to deliver a system of services and funding that is child-centered, family-focused, and community-based in serving troubled and at-risk children and families. Cooperative and comprehensive planning, interagency collaboration, and ongoing evaluation of services is conducted to ensure a cost-effective and efficient provision of services. The process of identifying needs, developing and delivering services for those children and youth who have or are at risk of developing behavioral or emotional problems is improved by the broad involvement of community groups and interested citizens. The program is funded from both local and state revenues. The current match ratio is 55.26% state funding and 44.74% local funding.

FINANCIAL DATA

CSA								
	FY 04/05 ACTUAL	FY 05/06 ADOPTED	FY 05/06 REVISED	FY 06/07 REQUEST	FY 06/07 RECOMM	FY 06/07 ADOPTED	\$ ADP-ADP	% ADP/ADP
EXPENDITURES								
Administrative Services	\$19,617	\$0	\$0	\$15,000	\$15,000	\$15,000	\$15,000	
Residential Foster Care	3,011,488	2,619,028	2,619,028	2,795,315	2,795,315	2,795,315	176,287	6.7%
Family Foster Care	329,994	367,657	367,657	392,404	392,404	392,404	24,747	6.7%
Residential Special Ed	1,083,396	1,460,004	1,460,004	1,558,277	1,558,277	1,558,277	98,273	6.7%
Foster Care Prevention	381,439	522,024	522,024	557,161	557,161	557,161	35,137	6.7%
Non-Residential Special Ed	875,771	1,073,102	1,073,102	1,145,333	1,145,333	1,145,333	72,231	6.7%
Non-Mandated Service	98,119	121,312	121,312	121,312	121,312	121,312	0	0.0%
Tr to Family Support	334,327	0	0	0	0	0	0	
EXPENDITURE TOTAL	\$6,134,152	\$6,163,127	\$6,163,127	\$6,584,802	\$6,584,802	\$6,584,802	\$421,675	6.8%
REVENUES								
State Categorical	\$3,467,361	\$3,483,512	\$3,483,512	\$3,638,762	\$3,638,762	\$3,638,762	\$155,250	4.5%
School Fund Transfer	1,000,000	890,000	890,000	890,000	890,000	1,040,000	150,000	16.9%
General Fund Transfer	1,789,615	1,789,615	1,789,615	1,975,000	1,975,000	1,906,040	116,425	6.5%
Fund Balance	0	0	0	81,040	81,040	0	0	
REVENUE TOTAL	\$6,256,976	\$6,163,127	\$6,163,127	\$6,584,802	\$6,584,802	\$6,584,802	\$421,675	6.8%

OVERVIEW/CHANGES

Recommended Budget: The Comprehensive Services Act budget increases \$421,675, or 6.8%. There is an increase in the number of children that need funding from this source and their service needs are greater. The Department of Social Services has added thirteen new cases to the caseload in a two-month period. This, coupled with an increase in service costs, indicates a need for additional funding.

Adopted Budget: No changes were made to the recommended CSA expenditures. However, revenue projections were altered to reflect the \$1.04 million transfer from the schools.

ADOPTED INCREASES/UNFUNDED REQUESTS

Name	Total Request	Adopted	Unfunded
Baseline – Local Transfer	\$6,584,802	\$6,584,802	\$0
Strategic Initiatives	\$0	\$0	\$0
Total	\$6,584,802	\$6,584,802	\$0

HUMAN DEVELOPMENT AGENCY CONTRIBUTIONS

FINANCIAL DATA

HUMAN DEVELOPMENT AGENCIES								
	FY 04/05 ACTUAL	FY 05/06 ADOPTED	FY 05/06 REVISED	FY 06/07 REQUEST	FY 06/07 RECOMM	FY 06/07 ADOPTED	\$ ADP-ADP	% ADP/ADP
EXPENDITURES								
TOTAL AGENCY CONTRIBUTIONS	\$2,703,824	\$3,336,710	\$3,336,710	\$3,860,556	\$3,552,957	\$3,560,824	\$224,114	6.7%

OVERVIEW/CHANGES

Recommended Budget: Overall, contributions to human development agencies are increasing 6.5%. The largest increases are for JAUNT, Region Ten, and the Charlottesville Free Clinic. The One Stop Workforce Development Center, Piedmont CASA, and Urban Vision will receive County funding for the first time in FY 06/07. For the agencies reviewed by the Commission on Children and Families Agency Budget Review Team, agencies rated excellent received an 8% increase, good programs a 6% increase, fair programs a 3% increase, and poor programs level funding.

Adopted Budget: In addition to the recommended agency budgets, the Board of Supervisors added an additional \$7,867 to the Commission on Children and Families for COB 5th Street rent and additional hours for the secretary.

PROGRAMS

Program Description	FY 05/06 Budget	FY 06/07 Requested	FY 06/07 Adopted	Dollar Inc/(Dec)	Percent Inc/(Dec)
*Agencies reviewed by the Commission on Children and Families Budget Review Team					
*AIDS/HIV Services Group (ASG): The mission of ASG is to prevent the spread of HIV through targeted outreach programs in high-risk populations, to provide comprehensive support services to people with HIV/AIDS, and to develop community awareness to promote a proactive and compassionate response to the epidemic. This program received a good rating from the Agency Budget Review Team (ABRT)	\$4,200	\$5,000	\$4,452	\$252	6.0%
*Blue Ridge Medical Center - Latino Lay Health Promoter Program: This program targets low-income Spanish-speaking residents of Albemarle County, who are assisted by trained leaders within the Latino community to access primary and preventive health care and to address other social issues. This program received a good rating from the ABRT.	5,150	10,000	5,459	309	6.0%
*Boys & Girls Club: The Boys & Girls Club mission is to inspire and enable all young people, especially those from disadvantaged circumstances, to realize their full potential as productive, responsible, and caring citizens. The Boys & Girls Club's request was recommended for funding based on a good rating from the ABRT.	12,000	20,000	12,720	720	6.0%
*Children Youth and Family Services (CYFS): CYFS provides programs which encourage healthy child development and positive family relationships through support and enrichment services, parent education, family therapy and brief-term shelter care. CYFS programs received an overall good rating from the ABRT.	90,132	105,289	94,695	4,563	5.1%

(HUMAN DEVELOPMENT AGENCY CONTRIBUTIONS CONTINUED)

Program Description	FY 05/06 Budget	FY 06/07 Requested	FY 06/07 Adopted	Dollar Inc/(Dec)	Percent Inc/(Dec)
Commission on Children & Families (CCF): The CCF is responsible for planning, coordinating, monitoring, and evaluating a community-wide system of children and family agencies. Its goal is to improve services to children, youth, and families, to be accountable for the efficient use of resources, and to be responsive to the changing needs of the community.	199,661	231,593	219,507	19,846	9.9%
*Charlottesville/Albemarle Legal Aid (CALAS): CALAS offers full representation in traditional poverty law areas, including housing, consumer protection, employment, education, and public benefits. Both the Civil Advocacy Program and the Elder Law Project received excellent ratings from the ABRT.	34,117	35,481	35,481	1,364	4.0%
*Charlottesville Free Clinic: The Charlottesville Free Clinic provides quality medical and dental health care services to the working uninsured and other individuals in the community who might otherwise go without medical care. This program received an excellent rating from the ABRT.	\$8,017	\$9,621	\$8,658	\$641	8.0%
*Computer4Kids: The mission of Computer4Kids is to open the doors of technology to the City's and County's disadvantaged youth in grades 7-12 who would not have the means to own a computer or the knowledge and experience to use one successfully. This program received a good rating from the ABRT.	8,887	9,300	9,300	413	4.6%
*FOCUS WOMEN'S RESOURCE CENTER: The Teensite/Counseling Services program addresses teen pregnancy and early parenting in school-age girls, ages 10-19, by providing supportive services and assistance, including child care, to keep the girls in school. This program received a good rating by the ABRT	27,568	28,395	28,395	827	3.0%
Helping Hands for Women: Helping Hands for Woman is a community-based, residential facility for women transitioning from local jails and prisons back into the community. Established in 2004, the project utilizes volunteerism, community resources, leadership, grants, and donations to provide necessary services to assist these women in developing skills for re-entry into society and to help reduce recidivism.	0	15,000	0	0	0.0%
*Jefferson Area Board for Aging (JABA): JABA provides planning, advocacy, and service coordination for people over 60 in Planning District Ten. In addition, it provides direct services to seniors, including congregate and home delivered meals, home safety, adult day care, volunteer and work opportunities, outreach, legal services, health screening, counseling and training, an Ombudsman for nursing home concerns, and support groups. JABA received an overall good rating from the ABRT. The request for a Medical Director to serve the Adult Day Care, a volunteer coordinator, and funding for Mountainside Senior Living was not recommended for funding. The reduced funding is due to FY06 being the last year of a \$12,500 subsidy to Mountainside Senior Living.	211,228	332,941	210,652	(576)	-0.3%
Jefferson Area United Transportation Network (JAUNT): JAUNT provides demand-response and fixed-route transportation in the urban ring and rural areas of Albemarle County, including services to the elderly and disabled, and rural to urban commuter works runs. The increase of \$55,566 is needed to maintain current services levels due to reduced state funding and higher fuel costs.	555,663	646,984	611,229	55,566	10.0%

(HUMAN DEVELOPMENT AGENCY CONTRIBUTIONS CONTINUED)

Program Description	FY 05/06 Budget	FY 06/07 Requested	FY 06/07 Adopted	Dollar Inc/(Dec)	Percent Inc/(Dec)
*Madison House: Madison House is a student-run, non-profit organization that serves as the coordinating agency for University of Virginia students interested in volunteer community service. This agency received an excellent rating by the ABRT.	8,467	9,313	9,144	677	8.0%
*Music Resource Center: The mission is to educate and inspire urban youth and through music equip them with life skills for the future. Goals include: providing healthy alternatives to risk behaviors, helping students learn to conduct themselves according to a reasonable code of conduct, modeling positive relationship skills and working collaboratively with area community members and leaders. This agency received a good rating from the ABRT	5,638	7,000	5,976	338	6.0%
One-Stop Workforce Development Center: One-Stop Workforce Development Center provides comprehensive workforce development services to regional employers, job seekers and the area's youth under the direction of the Piedmont Workforce Network. Job seekers are able to identify job opportunities, fill gaps in their training and obtain new skills to advance in the future	0	17,840	17,840	17,840	100.0%
*Piedmont Court Appointed Special Advocates (CASA): CASA is a non-profit organization that trains and supervises volunteers to serve as court appointed special advocates for abused and neglected children. Its mission is to advocate for the best interest of these children, promoting and supporting safe, permanent and nurturing homes for child victims. This agency received an excellent rating by the ABRT and is receiving funding from the County for the first time.	\$0	\$6,900	\$6,900	\$6,900	100.0%
Piedmont Virginia Community College (PVCC): PVCC is a nonresidential, two-year, public institution of higher education whose service areas include the City of Charlottesville and Counties of Albemarle, Fluvanna, Greene, Louisa, Nelson, and Buckingham. The college provides opportunities for individuals to pursue post-secondary educational, career, and personal goals.	22,060	22,060	22,060	0	0.0%
Region Ten: Region Ten is an agency of local government responsible for providing mental health, mental retardation, and alcohol and drug abuse services to citizens in Planning District Ten. Services include infant development, pre-screening, case management, group counseling, outpatient services, job training, forensic evaluations, crisis intervention, and supported living arrangements. Funding is calculated based upon an agreed upon methodology that considers the percent of the total services provided to each locality and the locality population as a percent of total population.	453,213	497,749	497,749	44,536	9.8%
*Sexual Assault Resource Agency (SARA): SARA provides crisis intervention and ongoing support to victims of sexual assault, preventative peer education for adolescents, child assault prevention programs, and special outreach programs. This agency received a fair rating from the ABRT.	23,781	25,000	24,494	713	3.0%
*Shelter for Help in Emergency (SHE): SHE provides temporary emergency shelter for victims of domestic violence, as well as 24-hour hotline, counseling, information and referral services, case management services, court advocacy, and free legal workshops. Additional services include a children's program, agency training, and community education. SHE programs received an excellent rating by the ABRT, except for training and community education, which received a good rating.	76,320	78,516	78,516	2,196	2.9%

(HUMAN DEVELOPMENT AGENCY CONTRIBUTIONS CONTINUED)

Program Description	FY 05/06 Budget	FY 06/07 Requested	FY 06/07 Adopted	Dollar Inc/(Dec)	Percent Inc/(Dec)
The Soccer Organization of Charlottesville-Albemarle (SOCA) Latino Outreach Program: SOCA is a non-profit volunteer organization established to teach the sport of soccer, organize soccer teams and leagues, and develop sportsmanship. SOCA also provides outreach to the Latino Community to encourage youth participate. SOCA did not request funding from the County for FY 06/07.	3,000	0	0	(3,000)	-100.0%
Tax Relief for the Elderly and Handicapped: Provides real estate and mobile home tax exemption for taxpayers who qualify under age, financial, or medical guidelines.	678,638	678,638	678,638	0	0.0%
Thomas Jefferson Health District: The Health District provides comprehensive medical, clinical, and environmental protection services to the residents of the City of Charlottesville, and Albemarle, Greene, Nelson, Louisa, and Fluvanna Counties. Health services include: Environmental Health, Dental Health, Community Health Promotion, Clinical Services, and Growing Health Families.	809,455	891,000	858,023	48,568	6.0%
*United Way - Child Care: The United Way Child Care Scholarship Program helps low and moderate income working families in Planning District 10 through direct fee subsidies for child care, enabling parents to maintain employment. These funds are also used to leverage 50% federal matching funds for additional United Way Scholarships for Albemarle County families. Two additional scholarships are funded in FY07. The reduction in funding is due to one-time funding in FY06 to a Children's Health Initiative.	\$99,515	\$94,936	\$94,936	(\$4,579)	-4.6%
*Urban Vision: Urban Vision's goal is to encourage individual success and neighborhood vitality by promoting educational equality, life-long learning, and economic opportunity. Its primary tool in the pursuit of educational equality is an after school program located within and serving subsidized housing complexes. This extends the classroom day, providing remedial learning and improving standardized test scores. ABRT recommended funding the Educational Equity Program for one program site in the County in FY 06/07. The Life-Long Learning/Economic Opportunity program is not recommended for funding.	0	82,000	26,000	26,000	100.0%
TOTAL, HUMAN DEVELOPMENT CONTRIBUTIONS	\$3,336,710	\$3,860,556	\$3,560,824	\$224,114	6.7%

