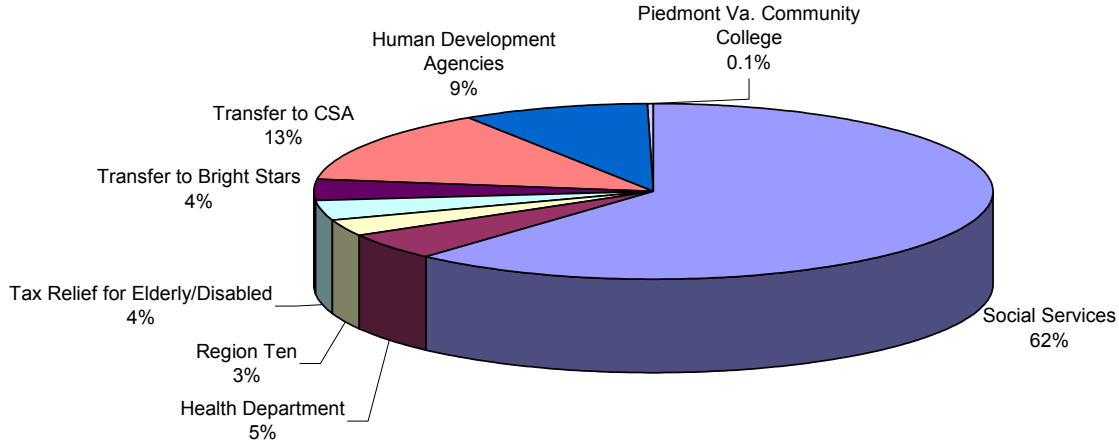


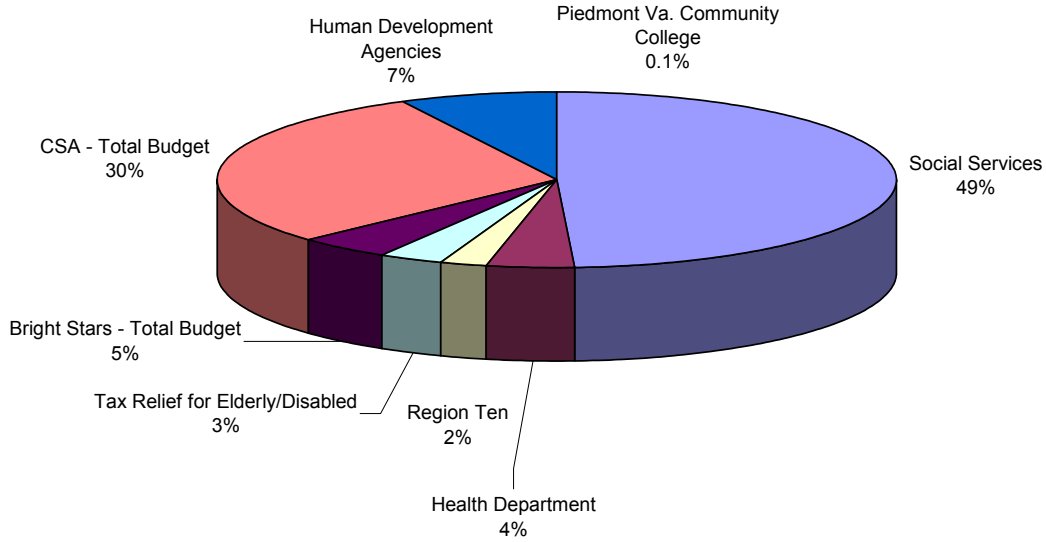
HUMAN DEVELOPMENT

FY 07/08 Adopted Human Development General Fund Budget \$18,500,343



HUMAN DEVELOPMENT - GENERAL FUND ONLY								
	FY 05/06 ACTUAL	FY 06/07 APPROP	FY 06/07 REVISED	FY 07/08 REQUEST	FY 07/08 RECOMM	FY 07/08 ADOPTED	\$ ADP-APP	% ADP/APP
EXPENDITURES								
Social Services	\$9,254,138	\$10,677,284	\$10,713,570	\$11,834,188	\$11,568,100	\$11,416,476	\$739,192	6.9%
Health Department	809,455	858,023	858,023	921,773	921,773	921,773	63,750	7.4%
Region Ten	453,213	497,749	497,749	566,276	566,276	566,276	68,527	13.8%
Tax Relief for Elderly/Disabled	317,585	678,638	678,638	678,638	678,638	678,638	0	0.0%
Transfer to Bright Stars	477,418	708,414	672,681	706,529	706,529	706,529	(1,885)	-0.3%
Transfer to CSA	2,254,403	1,906,040	1,906,040	2,494,649	2,494,649	2,494,649	588,609	30.9%
Human Development Agencies	1,380,954	1,504,354	1,566,154	1,839,588	1,688,621	1,688,621	184,267	12.2%
Piedmont Va. Community College	22,060	22,060	22,060	27,381	27,381	27,381	5,321	24.1%
SUBTOTAL	\$14,969,226	\$16,852,562	\$16,914,915	\$19,069,022	\$18,651,967	\$18,500,343	\$1,647,781	9.8%

**FY 07/08 Adopted Human
Development Budget - All Funds
\$23,186,068**



HUMAN DEVELOPMENT - ALL FUNDS								
	FY 05/06 ACTUAL	FY 06/07 APPROP	FY 06/07 REVISED	FY 07/08 REQUEST	FY 07/08 RECOMM	FY 07/08 ADOPTED	\$ ADP-APP	% ADP/APP
EXPENDITURES								
Social Services	\$9,254,138	\$10,677,284	\$10,713,570	\$11,834,188	\$11,568,100	\$11,416,476	\$739,192	6.9%
Health Department	809,455	858,023	858,023	921,773	921,773	921,773	63,750	7.4%
Region Ten	453,213	497,749	497,749	566,276	566,276	566,276	68,527	13.8%
Tax Relief for Elderly/Disabled	317,585	678,638	678,638	678,638	678,638	678,638	0	0.0%
Bright Stars - Total Budget	711,504	1,037,679	996,946	1,043,561	1,043,561	1,043,561	5,882	0.6%
CSA - Total Budget	6,401,361	6,584,802	6,584,802	6,843,342	6,843,342	6,843,342	258,540	3.9%
Human Development Agencies	1,380,954	1,504,354	1,566,154	1,839,588	1,688,621	1,688,621	184,267	12.2%
Piedmont Va. Community College	22,060	22,060	22,060	27,381	27,381	27,381	5,321	24.1%
SUBTOTAL	\$19,350,270	\$21,860,589	\$21,917,942	\$23,754,747	\$23,337,692	\$23,186,068	\$1,325,479	6.1%

DEPARTMENT OF SOCIAL SERVICES

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.

DESCRIPTION

The Albemarle County Department of Social Services (ACDSS) provides services to the citizens of Albemarle County through four broad program areas:

- Benefits including Food Stamps, Medicaid, Energy Assistance, General Relief, Long Term Care Services, State & Local Hospitalization, FAMIS Medicaid and Temporary Assistance for Needy Families;
- Services including Adult Services, Adult and Child Protection, Adoption and Foster Care, Family Preservation;
- Education & Early Intervention Programs including our Bright Stars and Family Support programs; and,
- Employment Services including education and training through VIEW Programs, Child Care Services and our Career Center.

FINANCIAL DATA

SOCIAL SERVICES								
	FY 05/06 ACTUAL	FY 06/07 APPROP	FY 06/07 REVISED	FY 07/08 REQUEST	FY 07/08 RECOMM	FY 07/08 ADOPTED	\$ ADP-APP	% ADP/APP
EXPENDITURES								
SALARIES	\$3,817,620	\$4,350,050	\$4,405,031	\$4,595,169	\$4,595,169	\$4,595,169	\$245,119	5.6%
BENEFITS	1,128,751	1,483,983	1,492,550	1,576,868	1,576,868	1,538,674	54,691	3.7%
OPERATING	4,273,813	4,791,271	4,764,010	5,083,638	5,083,638	5,083,638	292,367	6.1%
CAPITAL OUTLAY	33,954	51,980	51,980	73,335	73,335	73,335	21,355	41.1%
STRATEGIC INITIATIVES	0	0	0	505,178	239,090	125,660	125,660	
EXPENDITURE TOTAL	\$9,254,138	\$10,677,284	\$10,713,570	\$11,834,188	\$11,568,100	\$11,416,476	\$739,192	6.9%
REVENUE								
LOCAL	\$2,754	\$1,600	\$7,108	\$4,100	\$4,100	\$4,100	\$2,500	156.3%
STATE	2,113,623	2,580,541	2,434,500	2,553,969	2,553,969	2,553,969	(26,572)	-1.0%
FEDERAL	4,078,171	4,910,467	4,844,467	5,393,478	5,393,478	5,336,763	426,296	8.7%
TRANSFERS	125,000	184,756	184,756	186,136	186,136	186,136	1,380	0.7%
REVENUE TOTAL	\$6,319,548	\$7,677,364	\$7,470,831	\$8,137,683	\$8,137,683	\$8,080,968	\$403,604	5.3%
NET COST	\$2,934,590	\$2,999,920	\$3,242,739	\$3,696,505	\$3,430,417	\$3,335,508	\$335,588	11.2%
PERSONNEL	91.6	96.6	97.2	105.7	101.2	99.2	2.6	2.7%

NOTE: This total does not include transfers to CSA or Bright Stars. Beginning in FY 07, Family Support is included in the General Fund budget. FY 06 totals have been adjusted to include Family Support.

OVERVIEW/CHANGES

FY 06/07 Revised: The following change was made to the original FY 06/07 budget and is included in the FY 07/08 recommended budget:

- At the February 7, 2007 Board meeting, the Board approved moving funding for 60% of the additional Bright Stars coordinator position from Bright Stars to Family Support. The transfer to Bright Stars was reduced by the same amount.

Recommended Budget: The Department of Social Services' budget increases by 8.3% and reflects the following changes:

- 4.0% market adjustment for FY 07/08 salaries
- An increase of 7% in health and 5% in dental insurance costs
- An increase of \$125,660 in the Child Welfare Division for a Child Welfare Supervisor and an Office Associate. A Foster Care/Adoption Social Worker position was also requested but is not recommended for funding in FY 07/08.
- An increase of \$113,430 in the Eligibility Program for an Eligibility Supervisor and an Office Associate. Two additional Eligibility Workers were requested but are not recommended for funding in FY 07/08/

(DEPARTMENT OF SOCIAL SERVICES CONTINUED)

- An increase of \$274,495 (5.9%) in Public Assistance programs. These programs are offset by State and Federal Revenues.
- \$17,500 for a new vehicle to serve Adult Protective Services and Adult Services customers

Adopted Budget: The following changes were made to the Department of Social Services' recommended budget:

- As a result of favorable claims activity and a strong health insurance reserve, health insurance costs were reduced to the FY 06/07 level.
- Eliminated funding for the Eligibility Program Supervisor and Office Associate.

Overall, the Department of Social Services' budget is increasing by 6.9%.

STRATEGIC INITIATIVES

Name	Total Request	Adopted	Unfunded
Child Welfare Division Staffing	\$191,032	\$125,660	\$65,372
Eligibility Program Staffing	225,312	0	225,312
Adult Services Staffing	88,834	0	88,834
Total	\$505,178	\$125,660	\$379,518

PROGRAMS

Program Description	FY 06/07 Budget	FY 07/08 Recommended	FY 07/08 Adopted	Dollar Inc/(Dec)	Percent Inc/(Dec)
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.	\$1,354,446	\$1,410,181	\$1,405,821	\$51,375	3.8%
Benefit Programs (25.0 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: <u>Food Stamps</u> - assistance to eligible persons for the purchase of vital foodstuffs. <u>General Relief</u> - 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. <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. <u>TANF - Temporary Assistance to Needy Families</u> - temporary assistance to eligible families with children. <u>State/Local Hospitalization</u> - use of local funds to match State funds to reimburse hospitals for care given to indigent residents. <u>Refugee Resettlement</u> - federal funding source for maintenance payments to refugees.	1,664,415	1,977,915	1,854,457	190,042	11.4%

(DEPARTMENT OF SOCIAL SERVICES CONTINUED)

Program Description	FY 06/07 Budget	FY 07/08 Recommended	FY 07/08 Adopted	Dollar Inc/(Dec)	Percent Inc/(Dec)
<p>Service Programs (29.5 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><u>Adult Services</u> - 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><u>Foster Care and Adoption</u> - 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>	4,935,126	5,224,990	5,213,000	277,874	5.6%
<p>Employment Services (6.0 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>	1,362,634	1,486,222	1,484,042	121,408	8.9%
<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>	479,031	517,656	513,732	34,701	7.2%
<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>	7,999	13,871	13,871	5,872	73.4%
<p>Family Support (16.7 FTE): The mission of the Family Support Program 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.</p>	873,633	937,265	931,553	57,920	6.6%
TOTAL, SOCIAL SERVICES	\$10,677,284	\$11,568,100	\$11,416,476	\$739,192	6.9%
Transfers to Other Programs:					
Comprehensive Services Act (CSA)	1,906,040	2,494,649	2,494,649	588,609	30.9%
Bright Stars At-Risk Four-Year-Old Program	708,414	706,529	706,529	(1,885)	-0.3%
United Way Child Care Scholarship Program	94,936	102,531	102,531	7,595	8.0%
TOTAL, INCLUDING TRANSFERS TO OTHER FUNDS	\$13,386,674	\$14,871,809	\$14,720,185	\$1,333,511	10.0%

(DEPARTMENT OF SOCIAL SERVICES CONTINUED)

KEY PERFORMANCE INDICATORS (KPIs)

Department: ACDSS						
Goal/Objective: Eligible customers receive Medicaid assistance						
KPI		FY06		FY07		FY08
Outcome	Eligible customers receive Medicaid coverage.*	Actual	Target	YTD	Target	Target
		94.3%	95%	89.4%	97%	97%
Goal/Objective: Customers continue to receive the Medicaid for which they are eligible.						
KPI		FY06		FY07		FY08
Outcome	Customers continue to receive the Medicaid for which they are eligible.	Actual	Target	YTD	Target	Target
		N/A	N/A	85.5%	97%	97%
Goal/Objective: Eligible customers receive Food Assistance						
KPI		FY06		FY07		FY08
Outcome	Eligible customers receive food assistance to alleviate hunger and malnutrition.	Actual	Target	YTD	Target	Target
		N/A	N/A	98.9%	97%	97%
Goal/Objective: VIEW Participants will attain increased self-sufficiency by remaining employed.						
KPI		FY06		FY07		FY08
Outcome	VIEW Participants will attain increased self-sufficiency by remaining employed.	Actual	Target	YTD	Target	Target
		79%	75%	78%	75%	75%
Goal/Objective: Disabled and/or elderly adults receiving Adult Protective Services experience greater safety and protection.						
KPI		FY06		FY07		FY08
Outcome	Disabled and/or elderly adults receiving Adult Protective Services experience greater safety and protection.	Actual	Target	YTD	Target	Target
		85%	80%	88.2%	100%	100%
Goal/Objective: Children in Foster Care have stability in their living arrangements.						
KPI		FY06		FY07		FY08
Outcome	Children in Foster Care have stability in their living arrangements.	Actual	Target	YTD	Target	Target
		94.3%	75.2%	73.4%	86.7%	86.7%

(DEPARTMENT OF SOCIAL SERVICES CONTINUED)

Goal/Objective: Children referred to Child Protective Services will be safe.						
KPI		FY06		FY07		FY08
		Actual	Target	YTD	Target	Target
Outcome	Children referred to Child Protective Services will be safe	78.3%	80%	N/A	90%	90%
Goal/Objective: Children served by the Family Support Program remain safely and securely in their own homes.						
KPI		FY06		FY07		FY08
		Actual	Target	YTD	Target	Target
Outcome	Children served by the Family Support Program remain safely and securely in their own homes.	99.1%	90%	98.7%	98%	98%
Goal/Objective: Customers receive the maximum benefits available to meet their needs.						
KPI		FY06		FY07		FY08
		Actual	Target	YTD	Target	Target
Outcome	Customers receive the maximum benefits available to meet their needs.	N/A	N/A	100%	92%	92%
Goal/Objective: External customers receive superior customer service.						
KPI		FY06		FY07		FY08
		Actual	Target	YTD	Target	Target
Outcome	External customers receive superior customer service.	N/A	N/A	94.4%	90%	90%

BRIGHT STARS PROGRAM

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.

DESCRIPTION

There are seven Bright Stars programs currently operating in the County at 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 \$5,700 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 60.95% 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 05/06 ACTUAL	FY 06/07 APPROP	FY 06/07 REVISED	FY 07/08 REQUEST	FY 07/08 RECOMM	FY 07/08 ADOPTED	\$ ADP-APP	% ADP/APP
EXPENDITURES								
Salaries	\$490,778	\$699,261	\$672,095	\$705,159	\$705,159	\$705,159	\$5,898	0.8%
Benefits	180,123	283,154	274,587	285,785	285,785	285,785	2,631	0.9%
Operating	39,643	53,564	48,564	51,917	51,917	51,917	(1,647)	-3.1%
Capital Outlay	960	1,700	1,700	700	700	700	(1,000)	-58.8%
EXPENDITURE TOTAL	\$711,504	\$1,037,679	\$996,946	\$1,043,561	\$1,043,561	\$1,043,561	\$5,882	0.6%
REVENUES								
M.J. Child Health Grant	\$5,000	\$5,000	\$0	\$0	\$0	\$0	(\$5,000)	-100.0%
Poison Prevention	1,135	0	0	0	0	0	0	0.0%
Virginia Preschool Initiative	204,561	236,528	236,528	249,295	249,295	249,295	12,767	5.4%
Tr from Schools	23,000	87,737	87,737	87,737	87,737	87,737	0	0.0%
Tr from Gen Fund	477,418	708,414	672,681	706,529	706,529	706,529	(1,885)	-0.3%
Use of Fund Balance	390	0	0	0	0	0	0	0.0%
REVENUE TOTAL	\$711,504	\$1,037,679	\$996,946	\$1,043,561	\$1,043,561	\$1,043,561	\$5,882	0.6%
PERSONNEL	14.4	18.4	17.8	17.8	17.8	17.8	(0.6)	-3.3%

OVERVIEW/CHANGES

FY 06/07 Revised: The following changes were made to the original FY 06/07 budget and are included in the FY 07/08 recommended budget:

- At the November 1, 2006 Board meeting, the Board approved moving the \$5,000 for the Martha Jefferson Child Health Grant to a separate fund.
- At the February 7, 2007 Board meeting, the Board approved moving funding for 60% of the additional Bright Stars coordinator position from Bright Stars to Family Support. The transfer to Bright Stars was reduced by the same amount.

Recommended Budget: The Bright Stars budget increases by 0.6% and reflects the following changes:

- 4.0% market adjustment for FY 07/08 salaries
- An increase of 7% in health and 5% in dental insurance costs

Adopted Budget: There were no changes made to the County Executive’s recommended budget.

STRATEGIC INITIATIVES

No strategic initiatives were requested

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 05/06 ACTUAL	FY 06/07 APPROP	FY 06/07 REVISED	FY 07/08 REQUEST	FY 07/08 RECOMM	FY 07/08 ADOPTED	\$ ADP-APP	% ADP/APP
EXPENDITURES								
Mandated Services	\$6,372,140	\$6,463,490	\$6,463,490	\$6,722,030	\$6,722,030	\$6,722,030	\$258,540	4.0%
Non-Mandated Services	29,221	121,312	121,312	121,312	121,312	121,312	0	0.0%
EXPENDITURE TOTAL	\$6,401,361	\$6,584,802	\$6,584,802	\$6,843,342	\$6,843,342	\$6,843,342	\$258,540	3.9%
REVENUES								
Prior Year Recovery	\$480	\$0	\$0	\$0	\$0	\$0	\$0	
State Categorical	3,059,741	3,638,762	3,638,762	3,308,693	3,308,693	3,308,693	(330,069)	-9.1%
School Fund Transfer	890,000	1,040,000	1,040,000	1,040,000	1,040,000	1,040,000	0	0.0%
General Fund Transfer	2,254,403	1,906,040	1,906,040	2,494,649	2,494,649	2,494,649	588,609	30.9%
REVENUE TOTAL	\$6,204,624	\$6,584,802	\$6,584,802	\$6,843,342	\$6,843,342	\$6,843,342	\$258,540	3.9%

OVERVIEW/CHANGES

Recommended Budget: The overall Comprehensive Services Act (CSA) budget increases by \$258,540, or 3.9%, although the County's share of CSA increases by \$588,609 (30.9%). The reasons for this large increase are twofold; one, is to offset the reduced state categorical funds coming into the budget; and two, to provide recurring funds for the one-time appropriation of approximately \$0.400 million approved for the CSA shortfall in FY05/06. The dollar increase from FY06 actual expenditures to the FY08 proposed budget is \$0.240 million or a 10% increase.

Adopted Budget: There were no changes made to the County Executive's recommended budget.

STRATEGIC INITIATIVES

No strategic initiatives were requested

HUMAN DEVELOPMENT AGENCY CONTRIBUTIONS

FINANCIAL DATA

HUMAN DEVELOPMENT AGENCIES								
	FY 05/06 ACTUAL	FY 06/07 APPROP	FY 06/07 REVISED	FY 07/08 REQUEST	FY 07/08 RECOMM	FY 07/08 ADOPTED	\$ ADP-APP	% ADP/APP
EXPENDITURES								
Aids Support Group	\$4,200	\$4,452	\$4,452	\$5,000	\$4,719	\$4,719	\$267	6.0%
ARC - Infant Development	0	0	7,910	8,543	8,543	8,543	8,543	
ARC - Ready to Learn	0	0	0	14,000	0	0	0	
Boys & Girls Clubs	12,000	12,720	12,720	15,000	13,483	13,483	763	6.0%
BRMC - Latino Lay Health	5,150	5,459	5,459	10,000	5,787	5,787	328	6.0%
CYFS	90,132	94,695	86,785	93,990	91,864	91,864	(2,831)	-3.0%
Commission on Children & Families	199,661	219,507	219,507	236,708	236,708	236,708	17,201	7.8%
Char/Alb Community Foundation	16,710	0	0	0	0	0	0	
Char/Alb Legal Aid	34,117	35,481	35,481	36,900	36,900	36,900	1,419	4.0%
Charlottesville Free Clinic	8,017	8,658	8,658	10,318	9,351	9,351	693	8.0%
Computers 4 Kids	8,887	9,300	9,300	9,765	9,765	9,765	465	5.0%
Focus - Teensight	27,568	28,395	28,395	30,099	28,395	28,395	0	0.0%
JABA	211,228	210,652	261,102	316,393	267,900	267,900	57,248	27.2%
JAUNT	555,663	611,229	622,579	704,382	704,382	704,382	93,153	15.2%
Madison House	8,467	9,144	9,144	10,058	9,876	9,876	732	8.0%
Music Resource Center	5,638	5,976	5,976	7,500	6,335	6,335	359	6.0%
Northwestern Virginia Health Systems	0	0	0	7,558	0	0	0	
One Stop Development Workshop	0	17,840	17,840	16,756	0	0	(17,840)	-100.0%
Piedmont CASA	0	6,900	6,900	8,500	8,500	8,500	1,600	23.2%
Piedmont Virginia Community College	22,060	22,060	22,060	27,381	27,381	27,381	5,321	24.1%
Region Ten	453,213	497,749	497,749	566,276	566,276	566,276	68,527	13.8%
SARA	23,781	24,494	24,494	23,000	23,000	23,000	(1,494)	-6.1%
SHE	76,320	78,516	78,516	82,082	82,082	82,082	3,566	4.5%
SOCA	3,000	0	0	0	0	0	0	
Tax Relief	317,585	678,638	678,638	678,638	678,638	678,638	0	0.0%
TJ Health District	809,455	858,023	858,023	921,773	921,773	921,773	63,750	7.4%
United Way	90,415	94,936	94,936	121,936	102,531	102,531	7,595	8.0%
United Way - Centro de Ayuda	0	0	0	12,500	12,500	12,500	12,500	
Urban Vision	0	26,000	26,000	58,600	26,000	26,000	0	0.0%
TOTAL AGENCY CONTRIBUTIONS	\$2,983,267	\$3,560,824	\$3,622,624	\$4,033,656	\$3,882,689	\$3,882,689	\$321,865	9.0%

OVERVIEW/CHANGES

FY 06/07 Revised: The following changes were made to the original FY 06/07 budget and are included in the FY 07/08 recommended budget:

- In July 2006, \$7,910 for the Infant Development Program was moved from the CYFS budget to ARC of the Piedmont.
- At the August 2, 2006 Board meeting, the Board approved \$11,350 in additional funding for JAUNT as a result of a reduction in State funding for services in Albemarle County.
- At the February 7, 2007 Board meeting, the Board approved funding in the amount of \$50,450 for JABA Mountainside Senior Living Center. The commitment to Mountainside is for the FY 06/07 fiscal year only.

Recommended Budget: Overall, contributions to human development agencies are increasing \$321,686, or 9.0%. Agencies reviewed by the ABRT received the following changes, based on their rating: Excellent – 8% increase, Good – 6% increase, Fair – level funding, Poor – 3% decrease. Overall, agencies (both ABRT reviewed and City/County reviewed) received an 8.3% increase, including newly funded programs. The baseline increase for all agencies is 7.2%.

Adopted Budget: There were no changes to the County Executive’s recommended budget.

(HUMAN DEVELOPMENT AGENCY CONTRIBUTIONS CONTINUED)

STRATEGIC INITIATIVES

Name	Total Request	Adopted	Unfunded
ARC - Ready to Learn	\$14,000	\$0	\$14,000
Northwestern Virginia Health Systems	7,558	0	7,558
United Way - Centro de Ayuda	12,500	12,500	0
Urban Vision - Lifelong Learning/Economic Opportunity	30,000	0	30,000
Total	\$64,058	\$12,500	\$51,558

PROGRAMS

Program Description	FY 06/07 Budget	FY 07/08 Requested	FY 07/08 Recommended	FY 07/08 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).	\$4,452	\$5,000	\$4,719	\$4,719	\$267	6.0%
*ARC Infant Development: This program provides home visiting services that educate families about children's learning and healthy development, effective and positive parenting, and maintaining positive health through preventive health care. This program was rated excellent by the ABRT. In FY 06/07, \$7,910 was budgeted for this program in CYFS.	0	8,543	8,543	8,543	8,543	
*ARC Ready to Learn: The mission of the Ready to Learn initiative is to minimize the impact of developmental delays in children through early identification of delays and risk factors for developmental delay. This program was not recommended for funding by the ABRT.	0	14,000	0	0	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.	5,459	10,000	5,787	5,787	328	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. This program received a good rating from the ABRT.	12,720	15,000	13,483	13,483	763	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. This agency includes six programs. Victims of Child Abuse, Play Partners, and Runaway Emergency Services Program received excellent ratings; Child Care Quality received a good rating; Family Connections received a fair rating; STAR Kids is not recommended for funding. The decrease in funding is due to moving \$7,910 for the Infant Development program to ARC in FY 07/08.	94,695	93,990	91,864	91,864	(2,831)	-3.0%

(HUMAN DEVELOPMENT AGENCY CONTRIBUTIONS CONTINUED)

Program Description	FY 06/07 Budget	FY 07/08 Requested	FY 07/08 Recommended	FY 07/08 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.	219,507	236,708	236,708	236,708	17,201	7.8%
*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 good ratings from the ABRT.	35,481	36,900	36,900	36,900	1,419	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.	8,658	10,318	9,351	9,351	693	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 an excellent rating from the ABRT.	9,300	9,765	9,765	9,765	465	5.0%
*FOCUS Teensight: The Teensight/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 fair rating by the ABRT.	28,395	30,099	28,395	28,395	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 requested funding for six programs: Health Services and Senior Centers were rated excellent; Volunteer Services was rated good; Adult Day Healthcare and Mountainside Senior Living were rated fair; the Advocacy Program was rated poor. In FY 06/07, \$50,450 was held in the Board's contingency for Mountainside Senior Living and is not included in their FY 06/07 appropriation. For FY 07/08, \$51,307 is requested for Mountainside. The recommended budget level funds this program at \$50,450.	210,652	316,393	267,900	267,900	57,248	27.2%
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.	611,229	704,382	704,382	704,382	93,153	15.2%
*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.	9,144	10,058	9,876	9,876	732	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	5,976	7,500	6,335	6,335	359	6.0%

(HUMAN DEVELOPMENT AGENCY CONTRIBUTIONS CONTINUED)

Program Description	FY 06/07 Budget	FY 07/08 Requested	FY 07/08 Recommended	FY 07/08 Adopted	Dollar Inc/(Dec)	Percent Inc/(Dec)
Northwestern Virginia Health Systems Agency (NWXVHSA): NWVHSA works under contract with the Virginia Department of Health to provide health planning and need-assessment services for the five planning districts of the northwestern region of the Commonwealth, and advises the Commissioner of Health on policy matters from the community perspective.	0	7,558	0	0	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. Second year funding is not recommended.	17,840	16,756	0	0	(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 was recommended for full funding due to outstanding delivery of services to citizens.	6,900	8,500	8,500	8,500	1,600	23.2%
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	27,381	27,381	27,381	5,321	24.1%
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.	497,749	566,276	566,276	566,276	68,527	13.8%
*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.	24,494	23,000	23,000	23,000	(1,494)	-6.1%
*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.	78,516	82,082	82,082	82,082	3,566	4.5%
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	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.	858,023	921,773	921,773	921,773	63,750	7.4%

(HUMAN DEVELOPMENT AGENCY CONTRIBUTIONS CONTINUED)

Program Description	FY 06/07 Budget	FY 07/08 Requested	FY 07/08 Recommended	FY 07/08 Adopted	Dollar Inc/(Dec)	Percent Inc/(Dec)
* 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. This program received an excellent rating from the ABRT.	94,936	121,936	102,531	102,531	7,595	8.0%
* United Way - Information & Referral: The Information & Referral Center will provide assistance to local Latino LEP residents to access critical health and human service programs in the community. This program received a good rating from the ABRT and was recommended for initial funding.	0	12,500	12,500	12,500	12,500	
* 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. The Educational Equity program was rated as fair by the ABRT. The Life-Long Learning/Economic Opportunity program is not recommended for funding.	26,000	58,600	26,000	26,000	0	0.0%
TOTAL, HUMAN DEVELOPMENT CONTRIBUTIONS	\$3,560,824	\$4,033,656	\$3,882,689	\$3,882,689	\$321,865	9.0%