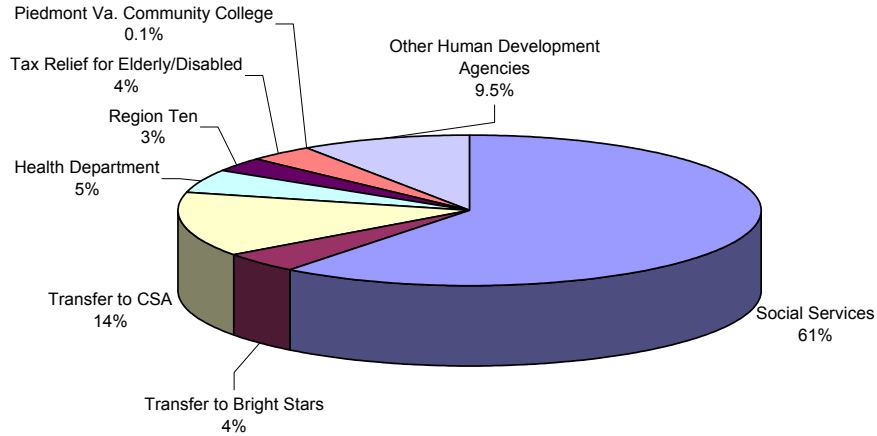


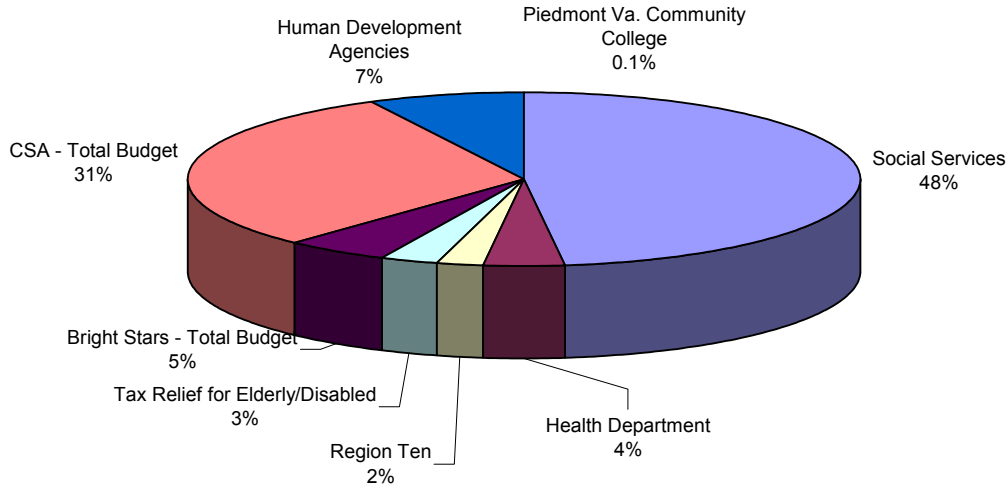
HUMAN DEVELOPMENT

FY 08/09 Adopted Human Development Budget - General Fund
\$18,853,734



HUMAN DEVELOPMENT - GENERAL FUND ONLY								
	FY 06/07 ACTUAL	FY 07/08 APPROP	FY 07/08 REVISED	FY 08/09 REQUEST	FY 08/09 RECOMM	FY 08/09 ADOPTED	\$ ADP-APP	% ADP/APP
EXPENDITURES								
Social Services	\$9,658,412	\$11,416,476	\$10,163,948	\$12,078,003	\$11,434,730	\$11,434,730	\$18,254	0.2%
Transfer to Bright Stars	672,681	706,529	706,529	794,092	794,092	794,092	87,563	12.4%
Transfer to CSA	2,517,709	2,494,649	2,494,649	2,636,432	2,636,432	2,636,432	141,783	5.7%
Subtotal, Social Services	\$12,848,802	\$14,617,654	\$13,365,126	\$15,508,527	\$14,865,254	\$14,865,254	\$247,600	1.7%
Agencies								
Health Department	858,023	921,773	921,773	945,603	938,097	938,097	16,324	1.8%
Region Ten	497,749	566,276	566,276	566,276	566,276	566,276	0	0.0%
Tax Relief for Elderly/Disabled	406,009	678,638	678,638	678,638	678,638	678,638	0	0.0%
Piedmont Va. Community College	22,060	27,381	27,381	23,475	23,475	23,475	(3,906)	-14.3%
Other Human Development Agenc	1,566,154	1,688,621	1,738,621	1,999,503	1,764,818	1,781,994	93,373	5.5%
Subtotal, Agencies	\$3,349,995	\$3,882,689	\$3,932,689	\$4,213,495	\$3,971,304	\$3,988,480	\$105,791	2.7%
Total, Human Development	\$16,198,798	\$18,500,343	\$17,297,815	\$19,722,022	\$18,836,558	\$18,853,734	\$353,391	1.9%

FY 08/09 Recommended Human Development Budget - All Funds
\$23,859,754



HUMAN DEVELOPMENT - ALL FUNDS							
	FY 06/07 ACTUAL	FY 07/08 APPROP	FY 07/08 REVISED	FY 08/09 REQUEST	FY 08/09 RECOMM	\$ REC-APP	% REC/APP
EXPENDITURES							
Social Services	\$9,658,412	\$11,416,476	\$9,954,673	\$12,078,003	\$11,434,730	\$18,254	0.2%
Health Department	858,023	921,773	921,773	945,603	938,097	16,324	1.8%
Region Ten	497,749	566,276	566,276	566,276	566,276	0	0.0%
Tax Relief for Elderly/Disabled	406,009	678,638	678,638	678,638	678,638	0	0.0%
Bright Stars - Total Budget	959,903	1,043,561	1,061,367	1,144,999	1,144,999	101,438	9.7%
CSA - Total Budget	5,867,932	6,843,342	6,843,342	7,308,722	7,308,722	465,380	6.8%
Human Development Agencies	1,566,154	1,688,621	1,738,621	1,999,503	1,764,818	76,197	4.5%
Piedmont Va. Community College	22,060	27,381	27,381	23,475	23,475	(3,906)	-14.3%
SUBTOTAL	\$19,836,243	\$23,186,068	\$21,792,071	\$24,745,218	\$23,859,754	\$673,686	2.9%

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.

GOALS

- Implement strategies and service delivery structures that are aligned to meet the growing needs of the aging population and the LEP population.
- Develop and implement prevention and early intervention strategies focused on the 0 thru middle school aged population.
- Increase the employability of the populations served to increase their ability to become employed and to earn a 'living' wage.
- Position the Department as a relevant and contributing community and economic development partner.

FINANCIAL DATA

SOCIAL SERVICES								
	FY 06/07 ACTUAL	FY 07/08 APPROP	FY 07/08 REVISED	FY 08/09 REQUEST	FY 08/09 RECOMM	FY 08/09 ADOPTED	\$ ADP-APP	% ADP/APP
EXPENDITURES								
SALARIES	\$4,099,455	\$4,673,668	\$4,540,819	\$4,846,188	\$4,846,188	\$4,846,188	\$172,520	3.7%
BENEFITS	1,344,403	1,569,398	1,534,398	1,649,701	1,649,701	1,649,701	\$80,303	5.1%
OPERATING	4,163,710	5,093,480	4,039,401	4,927,481	4,911,861	4,911,861	(\$181,619)	-3.6%
CAPITAL OUTLAY	50,844	79,930	49,330	63,590	26,980	26,980	(\$52,950)	-66.2%
STRATEGIC INITIATIVES	0	0	0	591,043	0	0	\$0	
EXPENDITURE TOTAL	\$9,658,412	\$11,416,476	\$10,163,948	\$12,078,003	\$11,434,730	\$11,434,730	\$18,254	0.2%
REVENUE								
STATE	\$2,335,200	\$2,553,969	\$2,531,871	\$3,030,742	\$3,030,742	\$3,030,742	476,773	18.7%
FEDERAL	4,507,122	5,336,763	3,987,283	4,200,204	4,200,204	4,200,204	(1,136,559)	-21.3%
TRANSFERS	184,756	186,136	194,200	188,795	188,795	188,795	2,659	1.4%
REVENUE TOTAL	\$7,027,077	\$8,076,868	\$6,713,354	\$7,419,741	\$7,419,741	\$7,419,741	(\$657,127)	-8.1%
NET COST	\$2,631,335	\$3,339,608	\$3,450,594	\$4,658,262	\$4,014,989	\$4,014,989	\$675,381	20.2%
PERSONNEL	97.2	99.2	97.2	107.7	97.2	97.2	(2.0)	-2.0%

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

OVERVIEW/CHANGES

FY 07/08 Revised: Two positions were eliminated during FY 07/08 as a result of the program and service review. These positions – a mental health/substance abuse worker and an employment services worker – had been vacant for some time. When the positions were originally approved, it was with the understanding that state and federal revenue would be available to offset the cost. These revenues are not currently available.

Recommended Budget: The Department of Social Services' budget increases by 0.2% and reflects the following changes:

- 3.35% market adjustment for FY 08/09 salaries
- An increase of 8% in health and 6% in dental insurance costs
- \$400,000 decrease in Aid to Dependent Children – Foster Care. Federal eligibility guidelines for this program have not changed since the 1980s. Part of eligibility is based on the parent's income. Since fewer parents have incomes

low enough to qualify, fewer children are eligible. This is 100% reimbursable and is offset by an equivalent reduction in revenues.

- \$232,699 increase in assistance for families who adopt special needs and at-risk children. This is 100% reimbursable and is offset by an equivalent increase in revenues.
- Decrease in maintenance charges for data processing equipment and reduction in motor vehicle replacement fee from \$3.00 per gallon to \$1.50 per gallon of fuel
- Revenues are decreasing for three main reasons: 1) loss of federal funding for the Family Support program of approximately \$300,000 from the FY 07/08 budget; 2) a change in the way the state reimburses the County for rent, resulting in a decrease of approximately \$70,000; and 3) a change in the reimbursement rates for service pass-thru funding.

Adopted Budget: No changes were made to the recommended budget.

INITIATIVES

Name	Total Request	Adopted	Unfunded
Adult and Child Protective Services Positions	\$163,423	\$0	\$163,423
Eligibility Workers and Office Associate	164,496	0	164,496
Family Support Workers	87,179	0	87,179
Bright Stars Program - Cale Elementary	175,945	0	175,945
Total	\$591,043	\$0	\$591,043

PROGRAMS

Program Description	FY 07/08 Budget	FY 08/09 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.	\$1,405,821	\$1,396,638	(\$9,183)	-0.7%
Benefit Programs (23.0 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.	1,868,328	1,817,436	(50,892)	-2.7%

(DEPARTMENT OF SOCIAL SERVICES CONTINUED)

Program Description	FY 07/08 Budget	FY 08/09 Recomm	Dollar Inc/(Dec)	Percent Inc/(Dec)
Benefit Program (continued)				
<u>Refugee Resettlement</u> - federal funding source for maintenance payments to refugees.				
<u>Energy Assistance</u> - 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.				
Service Programs (35.5 FTE): This division provides services directly, or via purchase of services, to the community and citizens of Albemarle County. Service Programs include the following:	6,697,042	6,659,957	3,500,071	52.3%
<u>Adult Protective Services</u> - investigates complaints and provides services for adults who are abused, neglected, or exploited.				
<u>Adult Services</u> - enables adults to remain in the least restrictive setting to function independently.				
<u>Child Protective Services</u> - investigates complaints, provides assessments, and services to children who are abused or neglected, and to their families.				
<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.				
<u>Prevention and Support Services</u> - services designed to prevent family break-up and violence.				
<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.				
<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.)				
<u>Virginia Initiative for Employment not Welfare (VIEW)</u> - provides support services such as training, childcare, and transportation to encourage self-sufficiency through employment.				
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.	513,732	559,120	45,388	8.8%
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.	931,553	1,001,579	70,026	7.5%
TOTAL, SOCIAL SERVICES	\$11,416,476	\$11,434,730	\$3,555,410	31.1%
Transfers to Other Programs:				
Comprehensive Services Act (CSA)	2,494,649	2,636,432	141,783	5.7%
Bright Stars At-Risk Four-Year-Old Program	706,529	794,092	87,563	12.4%
United Way Child Care Scholarship Program	102,531	106,632	4,101	4.0%
TOTAL, INCLUDING TRANSFERS TO OTHER FUNDS	\$14,720,185	\$14,971,886	\$3,788,857	25.7%

(DEPARTMENT OF SOCIAL SERVICES CONTINUED)

KEY PERFORMANCE INDICATORS (KPIs)

GOAL: Eligible customers receive Medicaid coverage.						
OBJECTIVE: Increase the number of Medicaid applications processed within 45 days to 97%.						
KPI	Description	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Target	FY09 Target
Outcome	Customers requesting Medicaid benefits have their applications processed in a timely fashion.	80.6%	94.3%	86.1%	97.0%	97.0%

Department: ACDSS						
GOAL: Eligible customers receive Medicaid coverage.						
OBJECTIVE: Increase the number of Medicaid renewals processed within 45 days to 97%.						
KPI	Description	FY06 Actual	FY07 Actual	FY08 Target	FY09 Target	
Outcome	Customers have their Medicaid renewals completed timely.	N/A	86.8%	97.0%	97.0%	

GOAL: Eligible customers receive food assistance to alleviate hunger and malnutrition.						
OBJECTIVE: Maintain the rate of processing Food Stamp applications within 30 days at 97%.						
KPI	Description	FY07		FY08	FY09	
		Actual	Target	Target	Target	
Outcome	Customers requesting Food Stamp benefits have their applications processed in a timely fashion.	99.1%	97.0%	97.0%	97.0%	

GOAL: VIEW participants will attain increased self-sufficiency by remaining employed.						
OBJECTIVE: Maintain the frequency of VIEW participants remaining employed 3 months after initial employment at 75%.						
KPI	Description	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Target	FY09 Target
Outcome	VIEW participants will remain employed 3 months after initial employment.	84.0%	79.0%	79.5%	75.0%	75.0%

GOAL: Disabled and/or elderly adults receiving Adult Protective Services experience greater safety and protection.						
OBJECTIVE: Increase the frequency of vulnerable adults who have their risk reduced within one year to 100%.						
KPI	Description	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Target	FY09 Target
Outcome	Adults are safe and protected by having their risk of abuse, neglect, or exploitation reduced.	93.5	85%	87.9%	100%	100.0%

GOAL: Children in Albemarle County experience stable living situations.						
OBJECTIVE: Increase the frequency of children in foster care having stable living situations to 86.7%.						
KPI	Description	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Target	FY09 Target
Outcome	Children in foster care have stable living situations	83.2%	94.3%	86.6%	86.7%	86.7%

(DEPARTMENT OF SOCIAL SERVICES CONTINUED)

GOAL: Children referred to Child Protective Services are safe. OBJECTIVE: Increase the frequency of new referrals receiving a timely response to 90%.						
KPI	Description	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Target	FY09 Target
Outcome	Children referred to CPS will receive a timely response.	86.5%	78.3%	85.8%	90%	90.0%

GOAL: Children referred to Child Protective Services are safe. OBJECTIVE: Increase the frequency of ongoing cases meeting monthly contacts required by Structured Decision				
KPI	Description	FY07 Actual	FY08 Target	FY09 Target
Outcome	Children in families who receive ongoing services through CPS will have increased safety.	58.5%	90.0%	90.0%

GOAL: Children served by the Family Support Program remain safely and securely in their own homes. OBJECTIVE: Maintain the frequency of the prevention of out-of-home placements in families served by Family Support Program at 98%.						
KPI	Description	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Target	FY09 Target
Outcome	Families served by the Family Support Program have out-of-home placements prevented.	99.0%	99.1%	98.9%	98%	98%

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 eight Bright Stars programs currently operating in the County at Agnor-Hurt, Cale, Greer (2 classrooms), Red Hill, Scottsville, Stone Robinson, 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. 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 62.37% 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. 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.

FINANCIAL DATA

BRIGHT STARS								
	FY 06/07 ACTUAL	FY 07/08 APPROP	FY 07/08 REVISED	FY 08/09 REQUEST	FY 08/09 RECOMM	FY 08/09 ADOPTED	\$ ADP-APP	% ADP/APP
EXPENDITURES								
Salaries	\$656,405	\$705,159	\$715,825	\$759,419	\$759,419	\$804,097	\$98,938	14.0%
Benefits	252,885	285,785	292,925	329,831	329,831	346,833	61,048	21.4%
Operating	48,806	51,917	51,917	55,049	55,049	60,999	9,082	17.5%
Capital Outlay	1,806	700	700	700	700	800	100	14.3%
Contingency	0	0	0	0	0	3,262	0	
EXPENDITURE TOTAL	\$959,903	\$1,043,561	\$1,061,367	\$1,144,999	\$1,144,999	\$1,215,991	\$169,168	16.2%
REVENUES								
Poison Prevention	\$4,783	\$0	\$0	\$0	\$0	\$0	\$0	
Virginia Preschool Initiative	249,295	249,295	267,102	257,389	257,389	270,936	21,641	8.7%
Tr from Schools	87,737	87,737	87,737	93,518	93,518	93,518	5,781	6.6%
Tr from Gen Fund	672,681	706,529	706,529	794,092	794,092	794,092	87,563	12.4%
Fund Balance	0	0	0	0	0	57,445	57,445	
REVENUE TOTAL	\$1,014,496	\$1,043,561	\$1,061,368	\$1,144,999	\$1,144,999	\$1,215,991	\$172,430	16.5%
PERSONNEL	17.8	17.8	18.5	18.5	18.5	19.5	1.7	9.6%

OVERVIEW/CHANGES

FY 07/08 Revised: The following changes were made to the original FY 07/08 budget and are continued in the FY 08/09 recommended budget:

- A teaching assistant position for the Bright Stars program at Red Hill Elementary. The remainder of the Red Hill Bright Stars program is funded in the Schools' budget.

Recommended Budget: The Bright Stars budget increases by 9.7% and reflects the following changes:

- 3.35% market adjustment for FY 08/09 salaries
- An increase of 8% in health and 6% in dental insurance costs
- The state revenue for FY 08/09, while an increase over the FY 07/08 budget, is actually a decrease of \$9,713 from the FY 07/08 revised budget. This is due primarily to a change in the County's composite index.

Adopted Budget: The Adopted Budget includes funding for the classroom at Red Hill Elementary. The teacher's salary is included in the Schools' budget.

INITIATIVES

No initiatives were requested

(BRIGHT STARS FUND CONTINUED)

KEY PERFORMANCE INDICATORS (KPIs)

GOAL: Parents of Bright Stars children help assure the children succeed in school. OBJECTIVE: Maintain the frequency of parents of Bright Stars children making progress on goals that support their children's successes during the school year at 80%.				
		FY07	FY08	FY09
KPI	Description	Actual	Target	Target
Outcome	Parents of Bright Stars children make progress on goals that support their children's successes during the school year.	81.0%	80.0%	80.0%
Efficiency	State standard caseweight	172.7	104.0	104.0

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 06/07 ACTUAL	FY 07/08 APPROP	FY 07/08 REVISED	FY 08/09 REQUEST	FY 08/09 RECOMM	FY 08/09 ADOPTED	\$ ADP-APP	% ADP/APP
EXPENDITURES								
Mandated Services	\$5,862,560	\$6,722,030	\$6,722,030	\$7,187,410	\$7,187,410	\$7,187,410	\$465,380	6.9%
Non-Mandated Services	5,372	121,312	121,312	121,312	121,312	121,312	0	0.0%
EXPENDITURE TOTAL	\$5,867,932	\$6,843,342	\$6,843,342	\$7,308,722	\$7,308,722	\$7,308,722	\$465,380	6.8%
REVENUES								
State Categorical	\$2,878,011	\$3,308,693	\$3,308,693	\$3,632,290	\$3,632,290	\$3,632,290	\$323,597	9.8%
School Fund Transfer	1,040,000	1,040,000	1,040,000	1,040,000	1,040,000	1,040,000	0	0.0%
General Fund Transfer	2,517,709	2,494,649	2,494,649	2,636,432	2,636,432	2,636,432	141,783	5.7%
REVENUE TOTAL	\$6,435,720	\$6,843,342	\$6,843,342	\$7,308,722	\$7,308,722	\$7,308,722	\$465,380	6.8%

OVERVIEW/CHANGES

Recommended Budget: Increases in CSA costs continue to rise due to two trends. First is the aging up of the CSA population. Due to the extremely complex needs of these older children, they require placement where the cost of care is significantly higher. The second factor leading to cost increases is unregulated vendor rates.

INITIATIVES

No initiatives were requested

HUMAN DEVELOPMENT AGENCY CONTRIBUTIONS

FINANCIAL DATA

HUMAN DEVELOPMENT AGENCIES								
	FY 06/07 ACTUAL	FY 07/08 APPROP	FY 07/08 REVISED	FY 08/09 REQUEST	FY 08/09 RECOMM	FY 08/09 ADOPTED	\$ ADP-APP	% ADP/APP
EXPENDITURES								
Aids Support Group	\$4,452	\$4,719	\$4,719	\$5,861	\$4,861	\$4,861	\$142	3.0%
American Red Cross	0	0	0	2,940	0	0	0	
ARC - Infant Development	7,910	8,543	8,543	9,226	8,970	8,970	427	5.0%
ARC - Ready to Learn	0	0	0	12,000	0	0	0	
BRMC - Latino Lay Health	5,459	5,787	5,787	10,000	5,613	5,613	(174)	-3.0%
Boys & Girls Clubs	12,720	13,483	13,483	30,000	13,887	13,887	404	3.0%
Boys & Girls Club Capital	0	0	50,000	0	0	0	0	
CYFS	86,785	91,864	91,864	124,582	97,614	97,614	5,750	6.3%
Commission on Children & Families	219,507	236,708	236,708	264,997	250,292	250,292	13,584	5.7%
Charlottesville Free Clinic	8,658	9,351	9,351	10,285	9,819	9,819	468	5.0%
Computers 4 Kids	9,300	9,765	9,765	20,500	20,253	20,253	10,488	107.4%
Focus - Teensight	28,395	28,395	28,395	30,099	0	0	(28,395)	-100.0%
Teen Pregnancy Programs - Contingency	0	0	0	0	28,395	28,395	28,395	
JABA	261,102	267,900	267,900	339,357	277,107	280,478	12,578	4.7%
JAUNT	622,579	704,382	704,382	725,492	725,492	725,492	21,110	3.0%
Legal Aid Justice Society	35,481	36,900	36,900	39,852	38,494	38,494	1,594	4.3%
Madison House	9,144	9,876	9,876	10,666	10,370	10,370	494	5.0%
Music Resource Center	5,976	6,335	6,335	7,500	6,335	6,335	0	0.0%
Northwestern Virginia Health Systems	0	0	0	4,723	0	0	0	
Piedmont CASA	6,900	8,500	8,500	9,370	8,925	8,925	425	5.0%
Piedmont Virginia Community College	22,060	27,381	27,381	23,475	23,475	23,475	(3,906)	-14.3%
Piedmont Workforce Network	17,840	0	0	13,805	0	13,805	13,805	
Region Ten	497,749	566,276	566,276	566,276	566,276	566,276	0	0.0%
SARA	24,494	23,000	23,000	24,000	23,690	23,690	690	3.0%
SHE	78,516	82,082	82,082	103,616	89,974	89,974	7,892	9.6%
Tax Relief	406,009	678,638	678,638	678,638	678,638	678,638	0	0.0%
TJ Health District	858,023	921,773	921,773	945,603	938,097	938,097	16,324	1.8%
United Way - Child Care Scholarships	94,936	102,531	102,531	106,632	106,632	106,632	4,101	4.0%
United Way - Centro de Ayuda	0	12,500	12,500	13,000	12,875	12,875	375	3.0%
Urban Vision	26,000	26,000	26,000	26,000	25,220	25,220	(780)	-3.0%
UVA Art Museum	0	0	0	5,000	0	0	0	
Youth Motorsports Academy	0	0	0	50,000	0	0	0	
TOTAL AGENCY CONTRIBUTIONS	\$3,349,995	\$3,882,689	\$3,932,689	\$4,213,495	\$3,971,304	\$3,988,480	\$105,791	2.7%

OVERVIEW/CHANGES

Recommended Budget: Overall, contributions to human development agencies are increasing \$88,615, or 2.3%. Agencies reviewed by the Commission on Children and Families (CCF) Agency Budget Review Team (ABRT) received the following changes, based on their rating: Exemplary – 5% increase, Solid – 3% increase, Adequate – level funding, Poor – 3% decrease. New programs must receive a score of “Solid” or “Exemplary” to be considered for funding. Programs that have been “Adequate” for multiple years may be considered for defunding. Programs that have been “Poor” for two years may be considered for defunding. Overall, agencies (both ABRT reviewed and City/County reviewed) received a 4.0% increase, including newly funded programs.

Adopted Budget: The Board provided an additional \$3,371 to JABA to fully fund the request for Mountainside Senior Living Center. In addition, they provided \$13,805 in funding for the Piedmont Workforce Network.

(HUMAN DEVELOPMENT AGENCY CONTRIBUTIONS CONTINUED)

PROGRAMS

Program Description	FY 07/08 Budget	FY 08/09 Requested	FY 08/09 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 provide comprehensive support services to people with HIV/AIDS, to prevent the spread of HIV through targeted outreach programs in high-risk populations, and to develop community awareness to promote a proactive and compassionate response to the epidemic. This program received a solid rating from the Agency Budget Review Team (ABRT).	\$4,719	\$5,861	\$4,861	\$142	3.0%
*American Red Cross Babysitter's Training: This program trains youth, ages 11-17, in lifesaving skills and empowers them to prevent, prepare for, and respond to emergencies while serving as caregivers for younger children. The funding requested would provide scholarships for disadvantaged or at-risk populations of teens wishing to take part in the program. This program was not recommended for funding by the ABRT.	0	2,940	0	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 exemplary by the ABRT.	8,543	9,226	8,970	427	5.0%
*ARC Developmental Screenings: This program proposes to provide universal, thorough developmental screenings for young children (ages 0 to 4) as a routine part of well-child care. This program was not recommended for funding by the ABRT.	0	12,000	0	0	
*Blue Ridge Medical Center - Latino Lay Health Promoter Program: This program targets low-income and uninsured 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 poor rating from the ABRT. Funding is contingent on the ABRT's review of a status and progress report for this program.	5,787	10,000	5,613	(174)	-3.0%
*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 solid rating from the ABRT.	13,483	30,000	13,887	404	3.0%
*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 seven programs. Victims of Child Abuse, Play Partners, and Runaway Emergency Services Program received exemplary ratings; Child Care Quality and Family Connections received solid ratings; STAR Kids and REAL Dads are not recommended for funding.	91,864	124,582	97,614	5,750	6.3%
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. This funds the baseline at 4% fully funds the County's share of increases in rent. Funding for a half-time Youth Development Network Coordinator position was funded in FY 07/08 with funds from the Charlottesville Department of Social Services and is not recommended for funding in FY 08/09.	236,708	264,997	250,292	13,584	5.7%

(HUMAN DEVELOPMENT AGENCY CONTRIBUTIONS CONTINUED)

Program Description	FY 07/08 Budget	FY 08/09 Requested	FY 08/09 Adopted	Dollar Inc/(Dec)	Percent Inc/(Dec)
*Agencies reviewed by the Commission on Children and Families Budget Review Team					
*Charlottesville Free Clinic: The Charlottesville Free Clinic provides free medical care, dental care, and free prescription drugs to people who are working but do not have health insurance and do not qualify for free care elsewhere. This program received an exemplary rating from the ABRT.	9,351	10,285	9,819	468	5.0%
*Computers4Kids: Computers4Kids strives to improve low-income youth's computer and learning skills through caring mentorship, structured training, a vibrant learning environment, and access to a computer and Internet services at home. The After-school Mentoring Program received an exemplary rating by the ABRT. The ABRT recommends initial funding for the Computer Clubhouse based on its solid rating. Funding for this program is contingent on Computers4Kids raising at least \$50,000 for this program from other sources.	9,765	20,500	20,253	10,488	107.4%
*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: Adult Day Healthcare, Health Services, Senior Centers, and Mountainside Senior Living were rated solid; Advocacy Program and Volunteer Services were rated adequate.	267,900	339,357	280,478	12,578	4.7%
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.	704,382	725,492	725,492	21,110	3.0%
*Legal Aid Justice Center: Legal Aid offers full representation in traditional poverty law areas, including housing, consumer protection, employment, education, and public benefits. The Civil Advocacy Program received an exemplary rating and the Elder Law Project received a solid rating from the ABRT.	36,900	39,852	38,494	1,594	4.3%
*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 exemplary rating by the ABRT.	9,876	10,666	10,370	494	5.0%
*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 an adequate rating from the ABRT.	6,335	7,500	6,335	0	0.0%
Northwestern Virginia Health Systems Agency (NWHSA): NWHSA 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	4,723	0	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 exemplary rating by the ABRT.	8,500	9,370	8,925	425	5.0%

(HUMAN DEVELOPMENT AGENCY CONTRIBUTIONS CONTINUED)

Program Description	FY 07/08 Budget	FY 08/09 Requested	FY 08/09 Adopted	Dollar Inc/(Dec)	Percent Inc/(Dec)
*Agencies reviewed by the Commission on Children and Families Budget Review Team					
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.	27,381	23,475	23,475	(3,906)	-14.3%
Piedmont Workforce Network: The goal of the Piedmont Workforce Network is to coordinate partner agency services under the Workforce Investment Act in the provision of a comprehensive workforce preparation and employment system designed to meet the needs of job seekers and local employers.	0	13,805	13,805	13,805	
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 on 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.	566,276	566,276	566,276	0	0.0%
*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 solid rating from the ABRT.	23,000	24,000	23,690	690	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 exemplary rating by the ABRT. In addition, the County provided an additional \$3,788 as the County's share of the net increase in property tax associated with its new facility.	82,082	103,616	89,974	7,892	9.6%
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%
*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. An application for an independent Teensight program was submitted by the Board for a new agency (named TEENSIGHT) which was in the process of applying for 501(c)3 status; an application for the previously funded Teensight program was not submitted by the FOCUS Women's Resource Center (and, therefore, was not reviewed). The ABRT did not review the submitted application because the independent TEENSIGHT agency was not functioning at the time the application was made.	28,395	30,099	0	(28,395)	-100.0%
Teen Pregnancy Programs: This funding is set aside to meet the community need for childcare and parenting support for pregnant teens. The County will be working with CCF, the City, and United Way to determine how to best use these funds.	0	0	28,395	28,395	

(HUMAN DEVELOPMENT AGENCY CONTRIBUTIONS CONTINUED)

Program Description	FY 07/08 Budget	FY 08/09 Requested	FY 08/09 Adopted	Dollar Inc/(Dec)	Percent Inc/(Dec)
*Agencies reviewed by the Commission on Children and Families Budget Review Team					
<p>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 Healthy Families.</p> <p>The Health Department is receiving an overall 1.8% increase which fully funds the baseline and children's dental program request and provides a 5% increase for the CHIP program based on the ABRT recommendation.</p>	921,773	945,603	938,097	16,324	1.8%
<p>*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. This program received an exemplary rating from the ABRT.</p>	102,531	106,632	106,632	4,101	4.0%
<p>*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 solid rating from the ABRT.</p>	12,500	13,000	12,875	375	3.0%
<p>*Urban Vision: The mission of Urban Vision is encouraging individual success and neighborhood vitality by promoting educational equity, lifelong learning, and economic opportunity. The Educational Equity program was rated as poor by the ABRT. Funding is contingent on the ABRT's review of a status and progress report for this program for FY08.</p>	26,000	26,000	25,220	(780)	-3.0%
<p>UVA Art Museum - Summer Arts Program: This program is a multidisciplinary hands-on arts education program. The program is designed for youth entering grades 4-12. Funding would be used to provide 15 scholarships for students from low-income families. This program was not recommended for funding.</p>	0	5,000	0	0	
<p>Youth Motorsports Academy - Youthbuild: The goal of this program is to provide young people a vehicle to improve their education, employment, and leadership skills using construction skills, community service, education, and mentorship. This program was not recommended for funding.</p>	0	50,000	0	0	
TOTAL, HUMAN DEVELOPMENT CONTRIBUTIONS	\$3,882,689	\$4,213,495	\$3,988,480	\$105,791	2.7%

