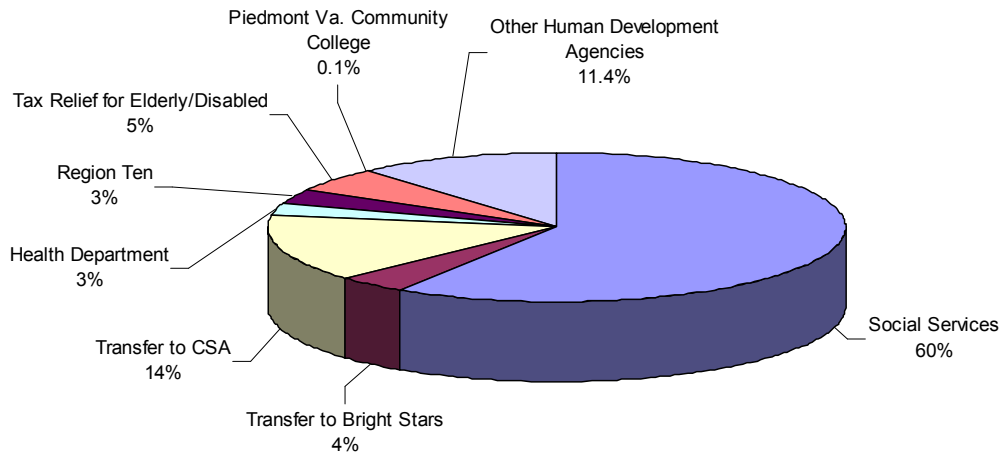


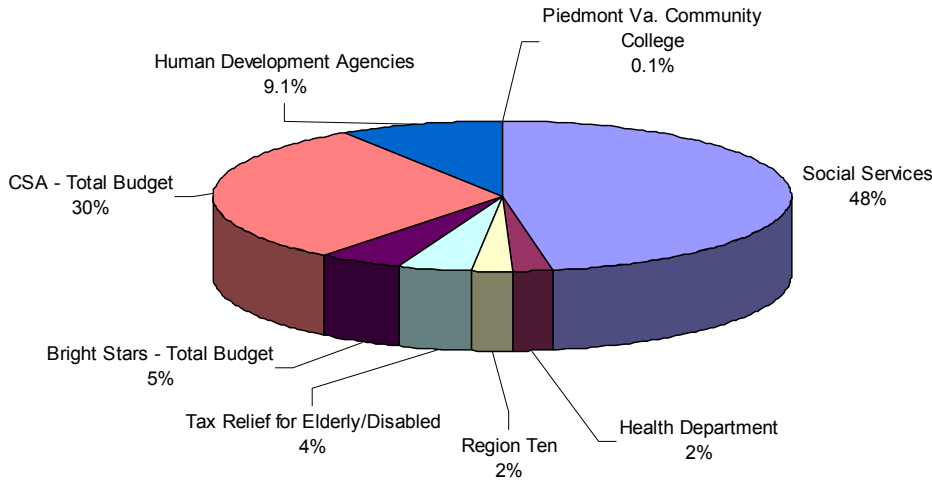
# HUMAN DEVELOPMENT

## FY 09/10 Recommended Human Development Budget - General Fund \$19,074,079



HUMAN DEVELOPMENT - GENERAL FUND ONLY							
	FY 07/08 ACTUAL	FY 08/09 APPROP	FY 08/09 REVISED	FY 09/10 REQUEST	FY 09/10 RECOMM	\$ REC-APP	% REC/APP
<b>EXPENDITURES</b>							
Social Services	\$10,125,387	\$11,434,730	\$11,219,483	\$11,370,225	\$11,307,067	(\$127,663)	-1.1%
Transfer to Bright Stars	706,529	794,092	794,092	748,271	741,704	(52,388)	-6.6%
Transfer to CSA	2,494,649	2,636,432	2,636,432	2,710,747	2,710,747	74,315	2.8%
<b>Subtotal, Social Services</b>	<b>\$13,326,565</b>	<b>\$14,865,254</b>	<b>\$14,650,007</b>	<b>\$14,829,243</b>	<b>\$14,759,518</b>	<b>(\$105,736)</b>	<b>-0.7%</b>
<b>Agencies</b>							
Health Department	921,773	938,097	806,739	570,563	551,444	(386,653)	-41.2%
Region Ten	566,276	566,276	566,276	570,949	566,276	0	0.0%
Tax Relief for Elderly/Disabled	714,907	678,638	678,638	1,000,000	1,000,000	321,362	47.4%
Piedmont Va. Community College	23,475	23,475	23,475	23,475	23,475	0	0.0%
Other Human Development Agencies	1,729,621	1,781,994	1,916,894	2,558,380	2,173,366	391,372	22.0%
<b>Subtotal, Agencies</b>	<b>\$3,956,052</b>	<b>\$3,988,480</b>	<b>\$3,992,022</b>	<b>\$4,723,367</b>	<b>\$4,314,561</b>	<b>\$326,081</b>	<b>8.2%</b>
<b>Total, Human Development</b>	<b>\$17,282,616</b>	<b>\$18,853,734</b>	<b>\$18,642,029</b>	<b>\$19,552,610</b>	<b>\$19,074,079</b>	<b>\$220,345</b>	<b>1.2%</b>

**FY 09/10 Recommended Human  
Development Budget - All Funds  
\$23,998,249**



HUMAN DEVELOPMENT - ALL FUNDS							
	FY 07/08 ACTUAL	FY 08/09 APPROP	FY 08/09 REVISED	FY 09/10 REQUEST	FY 09/10 RECOMM	\$ REC-APP	% REC/APP
<b>EXPENDITURES</b>							
Social Services	\$10,125,387	\$11,434,730	\$11,219,483	\$11,370,225	\$11,307,067	(\$127,663)	-1.1%
Health Department	921,773	938,097	806,739	570,563	551,444	(386,653)	-41.2%
Region Ten	566,276	566,276	566,276	570,949	566,276	0	0.0%
Tax Relief for Elderly/Disabled	714,907	678,638	678,638	1,000,000	1,000,000	321,362	47.4%
Bright Stars - Total Budget	1,029,799	1,215,991	1,215,991	1,133,188	1,126,621	(89,370)	-7.3%
CSA - Total Budget	6,633,234	7,308,722	7,308,722	7,250,000	7,250,000	(58,722)	-0.8%
Human Development Agencies	1,729,621	1,781,994	1,916,894	2,558,380	2,173,366	391,372	22.0%
Piedmont Va. Community College	23,475	23,475	23,475	23,475	23,475	0	0.0%
<b>SUBTOTAL</b>	<b>\$21,744,471</b>	<b>\$23,947,923</b>	<b>\$23,736,218</b>	<b>\$24,476,780</b>	<b>\$23,998,249</b>	<b>\$50,326</b>	<b>0.2%</b>

# 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, Family Access to Medical Insurance Security, Medicaid and Temporary Assistance for Needy Families;
- Services including Adult Services, Adult and Child Protection, Adoption, Foster Care, and Family Preservation;
- Education & Early Intervention Programs including Bright Stars and Family Support programs; and,
- Employment Services including education and training through Virginia Initiative for Employment Not Welfare Programs, Child Care Services and Career Center.

## GOALS

- Implement strategies and service delivery structures that are aligned to meet the growing needs of the aging population and the Limited English Proficiency (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 in order to retain employment and earn a 'living' wage
- Position the Department as a relevant and contributing community and economic development partner

## FINANCIAL DATA

SOCIAL SERVICES							
	FY 07/08 ACTUAL	FY 08/09 APPROP	FY 08/09 REVISED	FY 09/10 REQUEST	FY 09/10 RECOMM	\$ REC-APP	% REC/APP
<b>EXPENDITURES</b>							
SALARIES	\$4,525,357	\$4,896,188	\$4,787,583	\$4,869,400	\$4,869,400	(\$26,788)	-0.5%
BENEFITS	1,486,066	1,649,701	1,612,286	1,692,328	1,692,328	42,627	2.6%
OPERATING	4,080,028	4,861,861	4,800,784	4,781,502	4,726,494	(135,367)	-2.8%
CAPITAL OUTLAY	33,935	26,980	18,830	26,995	18,845	(8,135)	-30.2%
STRATEGIC INITIATIVES	0	0	0	0	0	0	
EXPENDITURE TOTAL	\$10,125,387	\$11,434,730	\$11,219,483	\$11,370,225	\$11,307,067	(\$127,663)	-1.1%
<b>REVENUE</b>							
LOCAL	\$10,448	\$0	\$2,500	\$2,700	\$2,700	\$2,700	
STATE	2,432,935	3,030,742	2,570,375	2,670,010	2,670,010	(360,732)	-11.9%
FEDERAL	4,144,297	4,200,204	4,211,508	4,259,551	4,259,551	59,347	1.4%
TRANSFERS	186,136	188,795	188,795	188,795	188,795	0	0.0%
REVENUE TOTAL	\$6,773,816	\$7,419,741	\$6,973,178	\$7,121,056	\$7,121,056	(\$298,685)	-4.0%
<b>NET COST</b>	<b>\$3,351,571</b>	<b>\$4,014,989</b>	<b>\$4,246,305</b>	<b>\$4,249,169</b>	<b>\$4,186,011</b>	<b>\$171,022</b>	<b>4.3%</b>
<b>PERSONNEL</b>	<b>97.2</b>	<b>97.2</b>	<b>98.2</b>	<b>98.2</b>	<b>98.2</b>	<b>1.0</b>	<b>1.0%</b>
Frozen Personnel*					(3.0)		
<b>NET FUNDED PERSONNEL</b>					<b>95.2</b>		

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

\*An Assistant Director and two (2) Office Associate positions are currently frozen, bringing the funded position total down to 95.2

## OVERVIEW/CHANGES

**FY 08/09 Revised:** Estimated expenditures reflect reduced salaries and benefits due to an Assistant Director and two Office Associate positions that were frozen during FY08/09 and identified reductions in operating expenditures and capital outlay. Estimated revenues reflect revisions in local, state and federal revenue estimates.

(DEPARTMENT OF SOCIAL SERVICES CONTINUED)

**Recommended Budget:** The Department of Social Services’ budget decreases by 1.1% and reflects the following changes:

- No market adjustment for FY 09/10 salaries
- Continued reduction in salaries and benefits for the three aforementioned positions frozen during FY 08/09. The change in salaries also reflects the transfer of funding from operations to salaries for an Independent Living Social Worker. This position was previously housed in the City of Charlottesville. With this transfer from operations to salaries, there is no change in the overall department budget.
- An increase of 7% in health and 5% in dental insurance costs
- A \$135,367 or 2.8% net decrease in operating expenditures. This includes a \$129,041 or 25.6% increase in adoption subsidies, a state mandated program that is 100% reimbursed and a \$41,000 or 13.4% increase in transitional daycare, which provides time-limited transitional child care services to former TANF and VIEW recipients who work or are engaged in an approved activity for the 12 months immediately following TANF case closure. This latter program is reimbursed 90% by state and federal revenues.
- Revenues are decreasing for primarily two reasons: 1) a change in reimbursement rates for administrative expenses, including a change in the way the state reimburses the County for rent that results in a revenue decrease of approximately \$285,076 (there is a corresponding expenditure reduction for rent); and 2) many of the department’s reductions in operating expenditures have corresponding revenue reductions.
- The 1.0 FTE increase is due to a Foster Care/Adoption Social Worker position that was previously grant funded, but is now part of the permanent state budget for the County. The County will be reimbursed 84.5% in state and federal revenues for the costs of this position.

**INITIATIVES**

No initiatives were requested.

**PROGRAMS**

Program Description	FY 08/09 Budget	FY 09/10 Recomm	Dollar Inc/(Dec)	Percent Inc/(Dec)
<b>Departmental Management (12.0 net funded FTE):</b> 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.	\$1,396,638	\$1,187,466	(\$209,172)	-15.0%
<b>Benefit Programs (22.0 net funded FTE):</b> The objective of Benefit Programs is to provide medical, financial, and food stamp assistance to qualified citizens of Albemarle County. This program delivers the following services:  <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. Burial assistance for those who have no family or the means to pay burial expenses is also provided.  <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.	1,817,436	1,751,461	(65,975)	-3.6%

(DEPARTMENT OF SOCIAL SERVICES CONTINUED)

Program Description	FY 08/09 Budget	FY 09/10 Recomm	Dollar Inc/(Dec)	Percent Inc/(Dec)
<b>Benefit Program (continued)</b>				
<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.				
<b>Service Programs (35.5 net funded FTE):</b> This division provides services directly, or via purchase of services, to the community and citizens of Albemarle County. Service Programs include:	6,659,957	6,804,966	145,009	2.2%
<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.				
<b>Medicaid –UVA (9.0 FTE):</b> In conjunction 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.	559,120	571,111	11,991	2.1%
<b>Family Support (16.7 FTE):</b> 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.	1,001,579	992,063	(9,516)	-1.0%
<b>TOTAL, SOCIAL SERVICES</b>	<b>\$11,434,730</b>	<b>\$11,307,067</b>	<b>(\$127,663)</b>	<b>-1.1%</b>
<b>Transfers to Other Programs:</b>				
Comprehensive Services Act (CSA)	2,636,432	2,710,747	74,315	2.8%
Bright Stars At-Risk Four-Year-Old Program	794,092	741,704	(52,388)	-6.6%
<b>TOTAL, INCLUDING TRANSFERS TO OTHER FUNDS</b>	<b>\$14,865,254</b>	<b>\$14,759,518</b>	<b>(\$105,736)</b>	<b>-0.7%</b>

(DEPARTMENT OF SOCIAL SERVICES CONTINUED)

KEY PERFORMANCE INDICATORS (KPIs)

<b>GOAL: Eligible customers receive Medicaid coverage.</b> <b>OBJECTIVE: Increase the number of Medicaid applications processed within 45 days to 97%.</b>								
KPI	Description	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Actual	FY09		FY10
						YTD	Target	Target
Outcome	Customers requesting Medicaid benefits have their applications processed in a timely fashion.	80.6%	94.3%	86.1%	93.7%	98.4%	97.0%	97.0%

<b>GOAL: Eligible customers receive Medicaid coverage.</b> <b>OBJECTIVE: Increase the number of Medicaid renewals processed within 45 days to 97%.</b>						
KPI	Description	FY07 Actual	FY08 Actual	FY09		FY10
				YTD	Target	Target
Outcome	Customers have their Medicaid renewals completed timely.	86.8%	85.0%	85.8%	97.0%	97.0%

<b>GOAL: Eligible customers receive food assistance to alleviate hunger and malnutrition.</b> <b>OBJECTIVE: Maintain the rate of processing Food Stamp applications within 30 days at 97%.</b>						
KPI	Description	FY07 Actual	FY08 Actual	FY09		FY10
				YTD	Target	Target
Outcome	Customers requesting Food Stamp benefits have their applications processed in a timely fashion.	99.1%	98.9%	91.1%	97.0%	97.0%

<b>GOAL: VIEW participants will attain increased self-sufficiency by remaining employed.</b> <b>OBJECTIVE: Maintain the frequency of VIEW participants remaining employed 3 months after initial employment at 75%.</b>								
KPI	Description	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Actual	FY09		FY10
						YTD	Target	Target
Outcome	VIEW participants will remain employed 3 months after initial employment.	84.0%	79.0%	79.5%	80.1%	69.9%	75.0%	75.0%

<b>GOAL: Disabled and/or elderly adults receiving Adult Protective Services experience greater safety and protection.</b> <b>OBJECTIVE: Increase the frequency of vulnerable adults who have their risk reduced within one year to 85%.</b>								
KPI	Description	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Actual	FY09		FY10
						YTD	Target	Target
Outcome	Adults are safe and protected by having their risk of abuse, neglect, or exploitation reduced.	93.5	85%	87.9%	69.1%	63.1%	85%	85.0%

<b>GOAL: Children have safe and stable home placements.</b> <b>OBJECTIVE: Increase the frequency of children in foster care receiving monthly face to face visits from their social workers to 90%.</b>								
KPI	Description	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Actual	FY09		FY10
						YTD	Target	Target
Outcome	Children in foster care have stable living situations	83.2%	94.3%	N/A	N/A	77.5%	90.0%	90.0%

(DEPARTMENT OF SOCIAL SERVICES CONTINUED)

<b>GOAL: Children of referred to Child Protective Services are safe.</b> <b>OBJECTIVE: Increase the frequency of new referrals receiving a timely response to 90%.</b>								
KPI	Description	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Actual	FY09		FY10
						YTD	Target	Target
Outcome	Children referred to CPS will receive a timely response.	86.5%	78.3%	85.8%	89.2%	91.2%	90%	90.0%

<b>GOAL: Children referred to Child Protective Services are safe.</b> <b>OBJECTIVE: Increase the frequency of ongoing cases meeting monthly contacts required by 2008 state CPS policy to 90%.</b>						
KPI	Description	FY07 Actual	FY08 Actual	FY09 Target	FY10	
					Target	
Outcome	Children in families who receive ongoing services through CPS will have increased safety.	58.5%	57.5%	90.0%	90.0%	

<b>GOAL: Children served by the Family Support Program remain safely and securely in their own homes.</b>								
KPI	Description	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Actual	FY09		FY10
						YTD	Target	Target
Outcome	Families served by the Family Support Program have out-of-home placements prevented.	99.0%	99.1%	98.9%	99.0%	100.0%	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 07/08 ACTUAL	FY 08/09 APPROP	FY 08/09 REVISED	FY 09/10 REQUEST	FY 09/10 RECOMM	\$ REC-APP	% REC/APP
<b>EXPENDITURES</b>							
Salaries	\$708,958	\$804,097	\$781,758	\$757,205	\$757,205	(\$46,892)	-5.8%
Benefits	274,912	346,833	338,332	317,863	317,863	(28,970)	-8.4%
Operating	45,747	61,409	92,300	57,370	51,365	(10,044)	-16.4%
Capital Outlay	182	800	750	750	188	(612)	-76.5%
Contingency	0	2,852	2,852	0	0	(2,852)	-100.0%
<b>EXPENDITURE TOTAL</b>	<b>\$1,029,799</b>	<b>\$1,215,991</b>	<b>\$1,215,991</b>	<b>\$1,133,188</b>	<b>\$1,126,621</b>	<b>(\$89,370)</b>	<b>-7.3%</b>
<b>REVENUES</b>							
Virginia Preschool Initiative	\$283,445	\$270,936	\$270,936	\$289,382	\$289,382	\$18,446	6.8%
Tr from Schools	87,737	93,518	93,518	95,535	95,535	2,017	2.2%
Tr from Gen Fund	706,529	794,092	794,092	748,271	741,704	(52,388)	-6.6%
Fund Balance	0	57,445	57,445	0	0	(57,445)	-100.0%
<b>REVENUE TOTAL</b>	<b>\$1,077,711</b>	<b>\$1,215,991</b>	<b>\$1,215,991</b>	<b>\$1,133,188</b>	<b>\$1,126,621</b>	<b>(\$89,370)</b>	<b>-7.3%</b>
<b>PERSONNEL</b>	<b>18.5</b>	<b>19.5</b>	<b>19.5</b>	<b>18.5</b>	<b>18.5</b>	<b>(1.0)</b>	<b>-5.1%</b>

## OVERVIEW/CHANGES

**Recommended Budget:** The Bright Stars budget decreases by 7.3% and reflects the following changes:

- No market adjustment for FY 09/10 salaries
- An increase of 7% in health and 5% in dental insurance costs
- A \$10,044, or 16.4% net decrease in operating expenditures
- The 1.0 FTE reduction is for a Bright Stars Family Coordinator that was previously a 100% grant-funded position and was funded using Bright Stars’ fund balance for one year in FY 08/09. These expenditure reductions are reflected in salaries and benefits. This reduction will reduce the number of families that could be served through this program.

## INITIATIVES

No initiatives were requested

(BRIGHT STARS FUND CONTINUED)

KEY PERFORMANCE INDICATORS (KPIs)

<b>GOAL: Parents of Bright Stars children help assure the children succeed in school.</b> <b>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%.</b>						
KPI	Description	FY07 Actual	FY08 Actual	FY09 YTD	FY09 Target	FY10 Target
Outcome	Parents of Bright Stars children make progress on goals that support their children's successes during the school year.	81.0%	81.0%	Annual Data Only	80.0%	80.0%

# 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 are 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.

## FINANCIAL DATA

	CSA						
	FY 07/08 ACTUAL	FY 08/09 APPROP	FY 08/09 REVISED	FY 09/10 REQUEST	FY 09/10 RECOMM	\$ REC-APP	% REC/APP
<b>EXPENDITURES</b>							
Mandated Services	\$6,511,840	\$7,187,410	\$7,187,410	\$7,128,688	\$7,128,688	(\$58,722)	-0.8%
Non-Mandated Services	121,394	121,312	121,312	121,312	121,312	0	0.0%
<b>EXPENDITURE TOTAL</b>	<b>\$6,633,234</b>	<b>\$7,308,722</b>	<b>\$7,308,722</b>	<b>\$7,250,000</b>	<b>\$7,250,000</b>	<b>(\$58,722)</b>	<b>-0.8%</b>
<b>REVENUES</b>							
State Categorical	\$3,317,621	\$3,632,290	\$3,632,290	\$3,458,840	\$3,458,840	(\$173,450)	-4.8%
School Fund Transfer	1,040,000	1,040,000	1,040,000	1,040,000	1,040,000	0	0.0%
General Fund Transfer	2,494,649	2,636,432	2,636,432	2,710,747	2,710,747	74,315	2.8%
Fund Balance	0	0	0	40,413	40,413	0	
<b>REVENUE TOTAL</b>	<b>\$6,852,270</b>	<b>\$7,308,722</b>	<b>\$7,308,722</b>	<b>\$7,250,000</b>	<b>\$7,250,000</b>	<b>(\$99,135)</b>	<b>-1.4%</b>

## OVERVIEW/CHANGES

**Recommended Budget:** Increases in CSA costs continue due to three 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. Finally, the state has changed its match rate from a standard 55.26% reimbursement rate to fluctuating reimbursement rates of 44.07%, 55.26%, and 77.63% based on the expenditure category. As a result in this change, the local transfer is estimated to increase \$74,315, or 2.8%.

## INITIATIVES

No initiatives were requested

# HUMAN DEVELOPMENT AGENCY CONTRIBUTIONS

## FINANCIAL DATA

HUMAN DEVELOPMENT AGENCIES							
	FY 07/08 ACTUAL	FY 08/09 APPROP	FY 08/09 REVISED	FY 09/10 REQUEST	FY 09/10 RECOMM	\$ REC-APP	% REC/APP
<b>EXPENDITURES</b>							
Aids Support Group	\$4,719	\$4,861	\$4,861	\$5,200	\$4,861	\$0	0.0%
African American Teaching Fellows	0	0	0	2,500	0	0	
ARC - Infant Development	8,543	8,970	8,970	33,239	8,970	0	0.0%
Best Buddies of Virginia	0	0	0	6,000	0	0	
Big Brothers Big Sisters	0	0	0	10,000	0	0	
Boys & Girls Clubs	13,483	13,887	13,887	15,000	13,887	0	0.0%
Boys & Girls Club Capital	50,000	0	0	0	0	0	
BRMC -Latino Lay Health	5,787	5,613	5,613	5,781	5,445	(168)	-3.0%
CYFS	91,864	97,614	97,614	112,997	97,614	0	0.0%
Commission on Children & Families	236,708	250,292	250,292	248,936	248,936	(1,356)	-0.5%
Charlottesville Free Clinic	9,351	9,819	9,819	114,718	114,636	104,817	1067.5%
Computers 4 Kids	9,765	20,253	20,253	16,123	15,617	(4,636)	-22.9%
Focus - Teensight	28,395	0	0	28,375	0	0	
Foothills Child Advocacy Center	0	0	0	25,000	0	0	
JABA	267,900	280,478	280,478	283,823	280,478	0	0.0%
JAUNT	695,382	725,492	725,492	959,510	725,492	0	0.0%
Jefferson Area CHIP	0	28,395	158,572	325,806	317,144	288,749	
Legal Aid Justice Society	36,900	38,494	38,494	40,419	38,494	0	0.0%
Madison House	9,876	10,370	10,370	10,477	10,370	0	0.0%
Music Resource Center	6,335	6,335	6,335	7,000	6,335	0	0.0%
Northwestern Virginia Health Systems	0	0	4,723	4,908	4,723	4,723	
Piedmont CASA	8,500	8,925	8,925	9,193	8,925	0	0.0%
Piedmont Virginia Community College	23,475	23,475	23,475	23,475	23,475	0	0.0%
Piedmont Workforce Network	0	13,805	13,805	13,805	13,805	0	
Quality Community Council	0	0	0	15,000	0	0	
Region Ten	566,276	566,276	566,276	570,949	566,276	0	0.0%
SARA	23,000	23,690	23,690	24,000	23,690	0	0.0%
SHE	82,082	89,974	89,974	92,673	89,974	0	0.0%
Tax Relief	714,907	678,638	678,638	1,000,000	1,000,000	321,362	47.4%
TJ Health District	921,773	938,097	806,739	570,563	551,444	(386,653)	-41.2%
United Way - Child Care Scholarships	102,531	106,632	106,632	108,764	106,632	0	0.0%
United Way - Centro de Ayuda	12,500	12,875	12,875	13,133	12,875	0	0.0%
Urban Vision	26,000	25,220	25,220	26,000	24,463	(757)	-3.0%
<b>TOTAL AGENCY CONTRIBUTIONS</b>	<b>\$3,956,052</b>	<b>\$3,988,480</b>	<b>\$3,992,022</b>	<b>\$4,723,367</b>	<b>\$4,314,561</b>	<b>\$326,081</b>	<b>8.2%</b>

## OVERVIEW/CHANGES

### Recommended Budget:

- Overall, contributions to human development agencies are increasing by 8.2%. Agencies reviewed by the Commission on Children and Families (CCF) Agency Budget Review Team (ABRT) received funding changes based on their rating: Exemplary or Solid - level funding, Adequate - 3% decrease, Poor - not funded.
- The Commission Children and Families' budget is decreasing \$1,356 or 0.5%.
- Beginning in FY 09/10, the Charlottesville Free Clinic is taking over the Dental Program from the Health Department, resulting in a \$104,817 or 1067.5% increase.
- Computers 4 Kids' \$4,636 or 22.9% decrease reflects the requested budget for its Computer Clubhouse program.
- Jefferson Area CHIP is taking over the Children's Health Insurance Program (CHIP) previously funded through the Health Department and MACAA, resulting in a \$288,749 increase.
- Northwestern Virginia Health Systems' \$4,723 increase reflects it being included in the recommended budget for the first time; it was funded by the Board of Supervisors during FY 08/09.
- Tax Relief provides real estate and mobile home tax exemption for taxpayers who qualify under age, financial, or medical guidelines. The \$321,362 or 47.4% increase is based on increased activity during FY 08/09 that is expected to continue in FY 09/10.
- The TJ Health District's \$386,653 or 41.2% decrease is largely due to reorganization of two programs: the dental program is moving to Charlottesville Free Clinic and the Children's Health Insurance Program (CHIP) is moving to Jefferson Area CHIP.
- All other agencies not reviewed by the ARBT received level funding. No new agencies requesting funding were funded.

(HUMAN DEVELOPMENT AGENCY CONTRIBUTIONS CONTINUED)

PROGRAMS

Program Description	FY 08/09 Budget	FY 09/10 Requested	FY 09/10 Recomm	Dollar Inc/(Dec)	Percent Inc/(Dec)
<b>*Agencies reviewed by the Commission on Children and Families Budget Review Team</b>					
<b>*AIDS/HIV Services Group (ASG):</b> 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 an exemplary rating from the Agency Budget Review Team (ABRT).	\$4,861	\$5,200	\$4,861	\$0	0.0%
<b>African American Teaching Fellows of Charlottesville:</b> This program seeks to recruit, develop and support qualified African-American candidates seeking a teaching career who will commit to teach in Albemarle County or Charlottesville Public Schools. This is a new request for funding from the County and is not recommended for funding.	0	2,500	0	0	
<b>*ARC Infant Development:</b> 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 solid by the ABRT. ARC of the Piedmont also requested funding for bilingual home visiting services as part of its infant development project. This program was rated solid and the ABRT recommended initial funding for this program, if available.	8,970	33,239	8,970	0	0.0%
<b>Best Buddies of Virginia:</b> This program seeks to enhance the lives of people with intellectual disabilities through one-to-one friendships and integrated employment. This is a new funding request; it is not recommended for funding.	0	6,000	0	0	
<b>*Big Brothers Big Sisters:</b> Big Brothers Big Sisters screens, trains, and supervises volunteer adult mentors for children who live in poverty, with single or immigrant parents, or who have an incarcerated parent. This program received an adequate rating from the ABRT and is not recommended for funding.	0	10,000	0	0	
<b>*Blue Ridge Medical Center –Latino Lay Health Promoter Program:</b> 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 an adequate rating from the ABRT. Funding is contingent on the ABRT's review of a status and progress report for this program.	5,613	5,781	5,445	(168)	-3.0%
<b>*Boys &amp; Girls Club:</b> 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.	13,887	15,000	13,887	0	0.0%
<b>*Charlottesville Free Clinic:</b> 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.  Beginning in FY10, the Free Clinic is taking over the Dental Program from the Health Department. The medical services and pharmacy programs received exemplary ratings. The Dental Program received a solid rating.	9,819	114,718	114,636	104,817	1067.5%

(HUMAN DEVELOPMENT AGENCY CONTRIBUTIONS CONTINUED)

Program Description	FY 08/09 Budget	FY 09/10 Requested	FY 09/10 Recomm	Dollar Inc/(Dec)	Percent Inc/(Dec)
<b>*Agencies reviewed by the Commission on Children and Families Budget Review Team</b>					
<b>*Children Youth and Family Services (CYFS):</b> 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, Runaway Emergency Services, Healthy Families/Family Partners and Partnership for Children received exemplary ratings; Child Care Quality and Family Connections received solid ratings.	97,614	112,997	97,614	0	0.0%
<b>Commission on Children &amp; Families (CCF):</b> 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 funding decrease reflects CCF's requested budget.	250,292	248,936	248,936	(1,356)	-0.5%
<b>*Computers4Kids:</b> Computers4Kids strives to improve low-income youth computer and learning skills through caring mentorship, structured training, a vibrant learning environment, and access to a computer and Internet services at home. The budget decrease reflects the FY 09/10 request for the Computer Clubhouse program. The After-school Mentoring Program received an exemplary rating and the Computer Clubhouse received a solid rating.	20,253	16,123	15,617	(4,636)	-22.9%
<b>*FOCUS –Teensight:</b> 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 poor rating from the ABRT and is not recommended for funding.	0	28,375	0	0	
<b>*Foothills Child Advocacy Center:</b> Foothills Child Advocacy Center provides a system where intervention and prosecution in cases of child abuse/neglect and victimization are well-coordinated and effective in a child and family friendly environment which is as non-traumatic to children as possible and which contributes to prevention of child victimization and the safety of all children. This program received an exemplary rating from the ABRT. The ABRT recommended initial funding for this program, if available.	0	25,000	0	0	
<b>Jefferson Area Board for Aging (JABA):</b> 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, Mountainside Senior Living, Advocacy Program and Volunteer Services.	280,478	283,823	280,478	0	0.0%
<b>*Jefferson Area CHIP:</b> The mission of Jefferson Area CHIP is to improve the health of children under age 7, from low-income families, as an investment in the well-being of children and our community. The Home Visiting Collaborative and Teen Pregnancy and Parenting programs both received an exemplary rating. In FY09, funding for the Home Visiting Collaborative was budgeted in MACAA and the Health Department. On January 1, 2009, Jefferson Area CHIP became an independent non-profit agency.	28,395	325,806	317,144	288,749	1016.9%
<b>Jefferson Area United Transportation Network (JAUNT):</b> 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 work runs. JAUNT's FY 09/10 request includes proposed new shuttles to both NGIC and Crozet in addition to its baseline budget.	725,492	959,510	725,492	0	0.0%

(HUMAN DEVELOPMENT AGENCY CONTRIBUTIONS CONTINUED)

Program Description	FY 08/09 Budget	FY 09/10 Requested	FY 09/10 Recomm	Dollar Inc/(Dec)	Percent Inc/(Dec)
<b>*Agencies reviewed by the Commission on Children and Families Budget Review Team</b>					
<b>*Legal Aid Justice Center:</b> Legal Aid offers full representation in traditional poverty law areas, including housing, consumer protection, employment, education, and public benefits. The Civil Advocacy Program and the Elder Law Project both received a solid rating from the ABRT.	38,494	40,419	38,494	0	0.0%
<b>*Madison House:</b> 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.	10,370	10,477	10,370	0	0.0%
<b>*Music Resource Center:</b> The mission of this agency is to educate and inspire urban youth and, through music, equip them with life skills for the future. Goals include: providing healthy alternatives to risky 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 solid rating from the ABRT.	6,335	7,000	6,335	0	0.0%
<b>Northwestern Virginia Health Systems Agency (NWHSA):</b> 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	4,908	4,723	4,723	
<b>*Piedmont Court Appointed Special Advocates (CASA):</b> 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.	8,925	9,193	8,925	0	0.0%
<b>Piedmont Virginia Community College (PVCC):</b> 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.	23,475	23,475	23,475	0	0.0%
<b>Piedmont Workforce Network:</b> 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.	13,805	13,805	13,805	0	
<b>Quality Community Council:</b> This program seeks to cultivate grassroots leadership, promote civic engagement and address problems in the community by creating partnerships that result in more affordable housing, more jobs that pay a living wage, more effective drug prevention and wellness programs, more effective educational programs and a safer community. This is a new funding request; it is not recommended for funding.	0	15,000	0	0	
<b>Region Ten:</b> 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	570,949	566,276	0	0.0%

(HUMAN DEVELOPMENT AGENCY CONTRIBUTIONS CONTINUED)

Program Description	FY 08/09 Budget	FY 09/10 Requested	FY 09/10 Recomm	Dollar Inc/(Dec)	Percent Inc/(Dec)
<b>*Agencies reviewed by the Commission on Children and Families Budget Review Team</b>					
<b>*Sexual Assault Resource Agency (SARA):</b> 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.	23,690	24,000	23,690	0	0.0%
<b>*Shelter for Help in Emergency (SHE):</b> 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.	89,974	92,673	89,974	0	0.0%
<b>Tax Relief for the Elderly and Handicapped:</b> Provides real estate and mobile home tax exemption for taxpayers who qualify under age, financial, or medical guidelines.	678,638	1,000,000	1,000,000	321,362	47.4%
<b>Thomas Jefferson Health District:</b> 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, Community Health Promotion, Clinical Services, and Growing Healthy Families.  Beginning in FY10, the dental program is moving to Charlottesville Free Clinic and the Children's Health Insurance Program is moving to Jefferson Area CHIP.	938,097	570,563	551,444	(386,653)	-41.2%
<b>*United Way –Child Care:</b> 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.	106,632	108,764	106,632	0	0.0%
<b>*United Way –Information &amp; Referral:</b> The Information & Referral Center provides assistance to local Latino limited English proficiency (LEP) residents to access critical health and human service programs in the community. This program received a solid rating from the ABRT.	12,875	13,133	12,875	0	0.0%
<b>*Urban Vision:</b> 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 adequate by the ABRT. Funding is contingent on the ABRT's review of a status and progress report for this program.	25,220	26,000	24,463	(757)	-3.0%
<b>TOTAL, HUMAN DEVELOPMENT CONTRIBUTIONS</b>	<b>\$3,988,480</b>	<b>\$4,723,367</b>	<b>\$4,314,561</b>	<b>\$326,081</b>	<b>8.2%</b>

