
AGENCY BUDGET REVIEW TEAM REPORT:
*Recommendations to the
City of Charlottesville and the County of Albemarle
on Fiscal Year 2002 Funding for Community Agencies*

Charlottesville/Albemarle Commission on Children and Families

City of Charlottesville

County of Albemarle

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INTRODUCTION

This agency review process marked the first year during which all applicants completed a new joint City of Charlottesville/County of Albemarle/United Way-Thomas Jefferson Area application form emphasizing the measurable outcomes of their programs. The new application was piloted in Fiscal Year 2001 by a combination of five agencies and collaboratives. There was general consensus among both the pilot groups and the joint Commission on Children and Families (CCF)/United Way-TJA Outcome Measurement Work Group that this new format would improve agencies' abilities to communicate their value and measure their impact over time.

The mission of the Agency Budget Review Team and the Outcome Measurement Work Group is: "Human service agencies, supported through funding, use outcome data and information to increase effectiveness, improve performance, and meet community needs."

APPLICATION PROCESS

The City of Charlottesville and the County of Albemarle have jointly reviewed community agency budget requests since 1996-1997. In FY99 the Charlottesville/Albemarle Commission on Children and Families (CCF) was integrated into the process. As part of its charge from the Board of Supervisors and City Council, the Commission provides guidance on improving the system of service delivery to children and families.

In the winter of 1999, a joint work group of the CCF and the United Way-Thomas Jefferson Area (see Appendix 3) sought to move from a review system emphasizing activities, bottom-line budget figures, and agencies to a method focusing on strategies to improve citizens' lives, results of agencies' efforts, and related costs. The work group identified the outcome measurement method and the new application form (see Appendix) as a means to achieve that goal. Outcome measurement is a proven method that supports community agencies and funders working together to meet community needs.

Because this was the first year of the outcome measurement process for most agencies, extensive training and technical assistance was offered to agencies from September 30, 2000 through December 6, 2000, when the proposals were due. Agencies were asked to craft a logical model of their program inputs, activities, and initial and long-term outcomes. Agencies identified and provided measurable indicators to report on in the next fiscal year. Agencies were not asked to project percentages or specific numerical data, unless they had been tracking these same outcomes for years and had the data available. In other words, agencies were asked to include an indicator that they felt would measure their success, such as "number and percentage of children who improved their school attendance" but were not required to provide a specific number this year, (i.e., "100 children, or 85% of participants will improve their school attendance.") In the upcoming fiscal years, as reliable data is generated, these numbers and percentages will be reported in the agency summaries provided in this report.

This year was also unique in that the review process was conducted jointly by the City/County and United Way-TJA review teams. Two citizen members and four agency representatives of the CCF, the CCF Director, and two planning staff members from the City and County constituted the Agency Budget Review Team for the FY02 application process. Members of United Way-TJA's Program Review and Funding Committee took part in the review process and agency presentations, and helped craft supplementary questions to agencies and reviewed answers provided by the applicant agencies to inform the review process.

Each CCF Agency Budget Review Team member was asked to review one or more agencies as the lead contact, address questions concerning the application with the agency's staff, and present the agency's request to the Team at review sessions on January 4, 8, and 11th, 2001. A United Way-TJA volunteer was also designated as a contact person for this and future deliberations (United Way-TJA final decisions take place in spring 2001.) The joint review included a required feature of the United Way-TJA review process:

presentations by agencies, which occurred on January 16, 18, and 22, 2001. While required for United Way-TJA agencies, applicants for the City and County only were given the option to present for approximately 10-20 minutes each.

All Team members were expected to analyze and evaluate each agency application and develop questions for all agencies. Any questions that arose during the review sessions, which were not addressed in the original application, were forwarded to the agency. Agencies were asked to respond to these questions and return their replies to the Commission on Children and Families; responses were forwarded to City/County/United Way-TJA reviewers.

Following the interviews, the Team met on January 24, 2001 to finalize funding recommendations and to offer programmatic recommendations and general comments. This information is found at the end of each agency's summary information.

REVIEW CRITERIA

Team members used an Assessment Criteria Form that mirrored the new outcome measurement application. This Assessment Criteria Form was shared with all applicants and reviewers during the training. Criteria evaluated included:

- the extent to which programs identified a clear need and profile of their intended beneficiaries,
- demonstration of a comprehensive and logical approach,
- the extent to which intended outcomes represented meaningful change in the lives of beneficiaries,
- whether selected measurable indicators demonstrated progress toward outcomes, and
- the correspondence between program approach and budget.

In this first year of outcome measurement review, two factors combined to shape the funding recommendations: (1) Logic models and indicators were based on reasonable projections by agencies of their intended impact—not actual results—to create a “baseline” for forthcoming funding cycles; (2) Revenues were estimated conservatively by the City of Charlottesville and County of Albemarle averaging a 3% increase. With this in mind, reviewers recommended increases relatively conservatively, agreeing to reward solid applications that projected meaningful, cost-effective outcomes for beneficiaries, but taking limited “leaps of faith” for new program approaches or program initiatives in this first year.

SUMMARY OF REQUESTS

Twenty agencies and two collaboratives requested a total of \$3,536,412 from the County of Albemarle (\$1,741,276) and the City of Charlottesville (\$1,795,136)—a 31.5% increase over FY01 allocations for the County, and a 30.23% increase for the City. The spreadsheet summarizing these agencies' requests, as well as their funding for the current fiscal year, and the recommended allocations follows this introduction.

The two collaboratives are: the Partnership for Children (including Arc of the Piedmont; Children, Youth and Family Services; Monticello Area Community Action Agency; and the Thomas Jefferson Health District) and the Teen Pregnancy Prevention Collaborative (including FOCUS-Teensight and Monticello Area Community Action Agency). In previous years, programs included in collaboratives were presented as part of the implementing agency's total budget. This year, however, collaborative programs are presented separately under the collaborative's request and not included in the implementing agency's budget summary. For this reason, the total agency budget presented in FY00 by Monticello Area Community Action Agency and Children, Youth and Family Services appears significantly greater than the projected total budget for FY02. In FY00, we were able to present the total budget for the Partnership for Children, but were unable to present this for the Teen Pregnancy Prevention Collaborative.

A profile of each of the applicant agencies, their programs, intended outcomes, budget synopsis, and the comments and recommendations from the Agency Budget Review Team follow this section.

APPLICANTS

Of the 20 agencies and two collaboratives that applied, all but one had previously submitted an application: Piedmont Family YMCA submitted a new application to the County for its Young Achievers Program. Blue Ridge English as a Second Language Council also applied for new funding a second time in FY02.

Five agencies and one collaborative requested funding for **new** programs, including the Blue Ridge English as a Second Language Council (\$4,100 from the City; \$9,000 from the County); Charlottesville/Albemarle Legal Aid Society for its Elder Law Project (\$40,835 from the City; \$26,199 from the County); Children, Youth and Family Services for its Play Partners (\$5,000 each from the City and County) and Parent Connection programs (\$7,500 each from the City and the County); Jefferson Area Board of Aging for its Nursing Assistant Institute (\$3,400 each from the City and County); the Piedmont Young Men's Christian Association for its Young Achievers Program (\$10,000 from the County only); and Piedmont Housing Alliance for the Employer Assisted Homeownership Program (\$130,000 each from the City and County).

Eight agencies requested additional funding for **expanded** initiatives, or an increased local share or costs due to usage. The **Albemarle Housing Improvement Program** added the cost of a full-time Volunteer Coordinator to all of its program requests (\$31,905 from the City and \$62,636 from the County); **FOCUS Women's Resource Center-Teensight** requested an increase in its daily child care allotment to teen parents (\$4,859 from the City and \$3,150 from the County); the **Jefferson Area Board for Aging's** request included \$17,181 from the City and \$27,318 from the County (see page 19 for more detail) for increased meal costs and additional ramps for its Home Safety Program. **Monticello Area Community Action Agency** combined half of its program formerly known as Community Outreach with its Community Assessment Program (CAP) into "Crisis Intervention"—with CAP remaining as a program component — and the other half of Community Outreach with its Housing Counseling into "Family Support and Development." Increased requests for these two restructured programs totaled \$22,406 for the City, and \$30,100 for the County. The **Music Resource Center** requested a 20% increase from the County to reflect growing usage by County residents (\$44,000 from the City and \$6,000 from the County); The **Partnership for Children** collaborative requested expanded funding from the \$2,575 for Healthy Community coordination in FY01 for its **Community Collaboration and Coordination** effort (\$17,146 each from the City and County) increased but did not ask for an overall increase due to use of Federal IV-E Reimbursement Funds for a portion of its home-visiting programs previously supported by local government funds. **Shelter for Help in Emergency** requested increases in its Residential, Non-Residential, and Community Education adjusted for local share (\$2,973 for the County and \$7,734 for the City) and the **United Way Child Care Scholarship Program** requested \$9,260 each from the City and County to fund three additional child care scholarships each. (Matching state funds, in addition to the City and County funding, would thus be leveraged to provide a total of twelve new child care scholarships, six for each locality.)

RECOMMENDATIONS

Of the six requests for **new** program funding, the Agency Budget Review Team recommends fully funding **Children, Youth and Family Services** request for **Play Partners**.

Of the eight requests for expanded initiatives, the Agency Budget Review Team recommends fully funding the **FOCUS-Teensight** request, the **United Way Child Care Scholarship** request, the **Partnership for Children** request, and partially funding the requests of the **Jefferson Area Board for Aging**, **Monticello Area Community Action Agency**, the **Music Resource Center**, and the **Shelter for Help in Emergency** to reflect a readjustment of the share formula for Charlottesville, as described in detail in the following pages. The Team did not recommend funding the **Albemarle Housing Improvement Program** request for a Volunteer Coordinator.

The Team recommends a 4% increase to Offender Aid and Restoration/Jefferson Area Community Corrections because of the quality of the demonstrated outcomes.

The Team recommends a cost-of-living increase to seven agencies: AIDS/HIV Services Group, Charlottesville/Albemarle Legal Aid Society, the Jefferson Area Board for Aging, Madison House, Monticello Area Community Action Agency, Piedmont Housing Alliance, and the Soccer Organization of Charlottesville-Albemarle. In addition, the Jefferson Area Board for Aging and Monticello Area Community Action Agency are recommended to receive some funds for expanded initiatives (see above paragraph).

The Team recommends level funding, as requested by the agencies, to the Charlottesville Free Clinic and the Sexual Assault Resource Agency.

The Team recommends less than 3% cost-of-living increases to Albemarle Housing Improvement Program and the Boys and Girls Club of Charlottesville/Albemarle.

AIDS/HIV SERVICES GROUP

	FY00 Budget	FY01 Budget	FY02 Request	FY02 Recommend	Dollar Increase	Percent Increase
County	\$3,260	\$3,260	\$3,586	\$3,358	\$98	3.01%
City	\$21,914	\$11,914	\$13,105	\$12,271	\$357	3.00%

AGENCY MISSION

To provide comprehensive support services to people with AIDS/HIV with an emphasis on meeting emergency needs, and to prevent the spread of HIV through targeted outreach programs in high risk populations.

PROGRAMS

1. CRISIS CARE CLIENT SERVICES

Need and Intended Beneficiaries

ASG has an annual caseload of 125 HIV positive clients who receive case management services. The majority (85-90%) of the clients live in poverty.

Longer-Term Outcome

Clients are empowered to handle their HIV status and gain a sense of control of their lives. Clients remain as healthy as they can for as long as they can.

Interim Outcomes	FY02 Indicators
Clients' immediate crisis situations are resolved.	# and % of clients who maintain stable living situations with utilities
Clients know about local social, community, and medical services.	# and % of clients who correctly identify 80% of local services
Clients maintain active contact with their ASG case manager.	# and % of clients who maintain monthly contact with their case manager

BUDGET SYNOPSIS

ASG projects a total budget of \$446,350 for FY02. ASG requested \$3,586 (10% increase) from the County and \$13,105 (10% increase) from the City.

COMMENTS

- The Agency Budget Review Team commends ASG for submitting a funding request for \$3,500 to Louisa County. ASG is urged to continue to watch the increase/decrease of clients in neighboring localities to determine what funding should be requested.
- The Team suggests that ASG urge its clients with difficulty with housing to utilize Wiseman House, which is reported to be underutilized.
- The Team is concerned about ASG's decreased fundraising.

RECOMMENDATIONS

The Agency Budget Review Team recommends a 3% baseline increase from both the City and the County.

ALBEMARLE HOUSING IMPROVEMENT PROGRAM

	FY00 Budget	FY01 Budget	FY02 Request	FY02 Recommend	Dollar Increase	Percent Increase
County	\$368,506	\$379,560	\$482,196	\$389,141	\$9,581	2.52%
City	\$88,116	\$83,365	\$115,270	\$83,365	\$0	0.00%

AGENCY MISSION

The Albemarle Housing Improvement Program (AHIP) is a private, non-profit housing and community development organization dedicated to assisting low-income Albemarle County residents to have the opportunity to live in safe, decent, and affordable housing.

PROGRAMS

1. HOUSING REHABILITATION—ALBEMARLE

Need and Intended Beneficiaries

AHIP's Housing Rehabilitation Program addresses the pressing need for affordable housing in Albemarle County by working with low and moderate income families living in substandard housing to make substantial health and safety improvements to their homes.

Longer-Term Outcome

Affordable housing stock is preserved for future generations and families grow personal assets through housing appreciation.

Interim Outcomes	FY02 Indicators
Families resolve issues.	# of rehabs on waiting list
Families borrow money to pay for rehab.	# of grants/loans closed for the rehab program
Homes improved for individual owners.	# of completed rehabs

2. HOUSING REHABILITATION—CHARLOTTESVILLE

Need and Intended Beneficiaries

AHIP's Housing Rehabilitation Program addresses the need for affordable housing in the City of Charlottesville by working with low and moderate income families living in substandard housing to make substantial health and safety improvements to their homes.

Longer-Term Outcome

Affordable housing stock is preserved for future generations and families grow personal assets through housing appreciation.

Interim Outcomes	FY02 Indicators
Families resolve issues.	# of rehabs on waiting list
Families borrow money to pay for rehab.	# of grants/loans closed for the rehab program
Homes improved for individual owners.	# of completed rehabs

3. EMERGENCY HOME REPAIRNeed and Intended Beneficiaries

AHIP addresses the need for a home repair service that can respond quickly to resolve problems that may jeopardize the integrity of the physical structure of a house or the occupants of a home.

Longer-Term Outcome

Affordable housing stock is preserved for future generations and families grow personal assets through housing appreciation.

Interim Outcomes	FY02 Indicators
Clients resolve issues.	#of emergency repairs on waiting list
Families borrow money to pay for rehab.	# of grants/loans closed for emergency program
Homes improved for individual owners.	# of completed emergency repairs

4. HOUSING DEVELOPMENT—HOMEOWNERSHIP AND RENTAL HOUSINGNeed and Intended Beneficiaries

AHIP addresses the need for more affordable housing for potential homebuyers and renters in Albemarle County.

Longer-Term Outcome

Long-term housing incentives are available for families wishing to buy and families grow personal assets through housing appreciation.

Interim Outcomes	FY02 Indicators
New units and lots are purchased by AHIP that are available to low and moderate income families.	# of new units/lots in AHIP's year-end inventory
Families and individuals purchase their own home with AHIP's assistance.	# of homes sold by AHIP to clients # of families securing mortgage financing for market units with AHIP assistance
New families move into AHIP rental housing.	# of families moving to affordable rental housing # of families moving from substandard or overcrowded housing to quality, affordable housing

BUDGET SYNOPSIS

AHIP projects a budget of \$3,321,359 for FY02. AHIP is requesting \$482,196 (27.04% increase) from the County and \$115,270 (38.3% increase) from the City. For the Albemarle Rehabilitation Program, AHIP requested \$310,648 (25.1% increase) from the County. For the Charlottesville Rehabilitation Program, AHIP requested \$115,270 (38.3% increase) from the City. For the Albemarle Emergency Repair Program, AHIP requested \$106,711 (50.4% increase) from the County. For the Consulting and Development Program, AHIP requested \$64,837 (7.7% increase) from the County. Of the increased funding requested for the first three programs, \$45,518 was designated for a Volunteer Coordinator with 2/3 of that cost projected for the County (\$30,042) and 1/3 for the City (\$15,476).

COMMENTS

- The Agency Budget Review Team concurs that, although AHIP provides a valuable service to the community, the application—including program outcomes and indicators—did not present an effective case for additional funding from either the City or the County.
- The Team notes that production data presented by AHIP seems low compared to overhead expenditures, particularly in the Charlottesville Rehab and the Housing Development programs.
- The Team did not find that projected outcomes justified the creation of a volunteer coordinator's position with City and County funds.
- The Team recommends that AHIP take full advantage of the technical assistance opportunities available through the Charlottesville/Albemarle Commission on Children and Families to refine outcomes and projected indicators for FY03.

RECOMMENDATIONS

- The Agency Budget Review Team recommends a 3% baseline increase for both the Albemarle Housing Rehab Program and the Emergency Repair Program.
- Level funding is recommended for the Charlottesville Rehab Program and the Housing Development Program due to limited progress in the programs.

BLUE RIDGE ENGLISH AS A SECOND LANGUAGE COUNCIL

	FY00 Budget	FY01 Budget	FY02 Request	FY02 Recommend	Dollar Increase	Percent Increase
County	\$0	\$0	\$9,000	\$0	\$0	0.00%
City	\$0	\$0	\$4,100	\$0	\$0	0.00%

AGENCY MISSION

The mission of Blue Ridge ESL Council (BRESL) is to deliver a tutoring program to fill the need in our community for free English lessons delivered in one-on-one or small groups at times and places other than those given by the local city and county adult education classes. BRESL also make referrals to other literacy providers.

PROGRAMS

1. BLUE RIDGE ENGLISH AS A SECOND LANGUAGE

Need and Intended Beneficiaries

There are an increasing number of residents in the City and County who do not speak English. Some do not get the free adult education offered in the community due to constraints of work, transportation, child care, or additional educational needs. Some have specialized needs that require a tutor when they are trying to get certified for work in a previous field of study. While the International Rescue Committee (IRC) intensely serves the recent immigrants they sponsor for six months, IRC has difficulty providing further tutoring. Blue Ridge ESL gets requests for special tutoring from this group of approximately 200 families.

Longer-Term Outcome

Participants learn English to translate their existing skills and become productive and contributing members of the community as neighbors, parents, and workers.

Interim Outcomes	FY02 Indicators
20 new tutors	75% of new tutors tutor for 12+ weeks.
Improve English	90% of tutees improve one level in Laubach teaching method.
Tutees will meet a personal goal.	90% of tutees will pass a test in their goal.

BUDGET SYNOPSIS

The projected total budget for FY02 is \$26,200. BRESL is requesting \$9,000 from the County and \$4,100 from the City.

COMMENTS

- The Agency Budget Review Team encourages BRESL to work more closely with Charlottesville and Albemarle Public Schools Divisions and Adult Education services to see how they might help tutor BRESL students and to demonstrate the extent of this collaboration in future funding requests.
- The Team suggests that BRESL explore worksite collaborations where employers can help defray the cost of literacy services offered to employees.
- The Team suggests that BRESL explore the possibility of merging with Literacy Volunteers of America to save on administrative expenses. The Team is concerned about potential duplication of services and about the use of public funds to fund additional data collection and outreach efforts with a primary purpose of professionalizing a previously volunteer organization.”
- The Team recommends that BRESL track if and where tutees move after they learn English to ascertain whether or not immigrants relocate out of the area after they learn English.

RECOMMENDATIONS

The Agency Budget Review Team recommends no funding for the Blue Ridge English as a Second Language Council.

BOYS AND GIRLS CLUB OF CHARLOTTESVILLE/ALBEMARLE

	FY00 Budget	FY01 Budget	FY02 Request	FY02 Recommend	Dollar Increase	Percent Increase
County	\$0	\$0	\$0	\$0	\$0	0.00%
City	\$36,543	\$22,233	\$23,330	\$21,566	-\$667	-3.00%

AGENCY MISSION

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. By providing them with a safe place to learn and grow, as well as an ongoing relationship with a caring adult professional who will provide life enhancing programs and character development experiences, we are giving hope and opportunity to the young people of the community.

PROGRAMS

1. BUFORD AFTER SCHOOL PROGRAM (BASP)

Need and Intended Beneficiaries

Program participants are students attending Buford Middle School who are at risk of failure to be successful within the norms of society. These youth need guidance and direction from concerned adults who will encourage them to make the right choices in regard to their education, career, and future. These youth are for the most part streetwise and highly independent, artistic, and vocally oriented but tend to be easily swayed toward negative activities and have had a tendency to submit to peer pressure.

Longer-Term Outcome

Students will be better disciplined about homework/studying, will be able to use technology, and will be better at logic problem solving.

Interim Outcomes	FY02 Indicators
Students in the program will have fewer school absences.	# and % of students that experience fewer school absences on average than other students.
Students will spend more time studying and completing their homework.	# and % of students participating in the BASP homework program will increase

BUDGET SYNOPSIS

The projected total budget for FY02 is \$407,930. The Boys & Girls Club is requesting \$23,330 (4.9% increase) from the City and \$0 from the County.

COMMENTS

- The Agency Budget Review Team believes that the application did not present adequate outcomes or indicators to measure the impact of BASP on young people. Specifically, the Team recommended in FY01 that “program staff document and follow up with teachers to assess the preparedness and success of students as a result of attendance in BASP.” In the FY02 application, there were no indicators or outcomes related to academic progress.
- The Team requests that the FY03 application state specifically how the impact of the BASP on school performance will be measured. The Team encourages BASP to track their desired outcomes and accomplishments using indicators such as students’ attendance, grades, awards, referrals, suspensions and detentions.
- The Team encourages BASP to establish methods of formal feedback from school personnel regarding the program’s effectiveness.
- The Team requests that future applications describe the qualifications of program tutors.

RECOMMENDATIONS

The Agency Budget Review Team recommends funding the Boys and Girls Club at a 3% decrease in from FY01.

CHARLOTTESVILLE/ALBEMARLE LEGAL AID SOCIETY

	FY00 Budget	FY01 Budget	FY02 Request	FY02 Recommend	Dollar Increase	Percent Increase
County	\$19,510	\$20,095	\$49,123	\$20,698	\$603	3.00%
City	\$30,256	\$31,164	\$76,455	\$32,099	\$935	3.00%

AGENCY MISSION

Charlottesville/Albemarle Legal Aid Society (CALAS) confronts the causes and effects of poverty through the creation and development of comprehensive responses to the problems of the poor using innovative legal advocacy, community legal education, and client involvement. CALAS places special emphasis on the unmet legal needs of underserved segments of the client community.

PROGRAMS

1. CIVIL ADVOCACY PROGRAM (CAP)

Need and Intended Beneficiaries

The Civil Advocacy Program focuses on low-income residents having civil legal needs in the areas of housing, consumer rights, health, income maintenance, and individual rights, including the rights of those with mental or physical disabilities.

Longer-Term Outcome

Clients' new knowledge and skills has a favorable impact on their lives and clients substantially achieve their goals or have a favorable outcome in extended representation cases.

Interim Outcomes	FY02 Indicators
Clients make informed choices appropriate to their situation.	60% of those identified applied new knowledge/skills to circumstance.
Case handlers provide court representation and advice to financially eligible clients.	80% of the clients who are provided representation actually achieve their goals or have a favorable outcome.

2. ELDER LAW PROJECT

Need and Intended Beneficiaries

The proposed Elder Law Project would address the needs of residents of long-term care facilities and their families in Planning District 10, working in conjunction with a community organizer at the Jefferson Area Board of Aging (JABA.) A community-wide Long-Term Care Council is intended to address the problem of substandard long-term care, and residents' perceived powerlessness to express their concerns and bring about improvements.

Longer-Term Outcome

Creation of an environment where families and residents of long-term care facilities are openly able to dispute/report inadequate conditions or care without fear or loss of placement or funding for the resident of the facility.

Interim Outcomes	FY02 Indicators
Complaints increase regarding the care being provided in long-term care facilities.	25% increase in complaints received.
Creation of an environment that promotes complaints/disputes regarding care/conditions in long-term care facilities.	50% increase in the satisfaction of those filing complaints.

BUDGET SYNOPSIS

CALAS projects a budget of \$951,681 for FY02. CALAS requests a total of \$49,123 from the County (144.5% increase) and \$76,455 from the City (145.3% increase). For its Civil Advocacy Program, CALAS requests \$22,924 from the County (14.1% increase) and \$35,620 from the City (14.3% increase). For its proposed new Elder Law Project, CALAS requests \$26,199 of new funding from the County and \$40,835 from the City, for a total project budget of \$67,034.

COMMENTS

- The Team encourages CALAS to take increased advantage of technical assistance available for developing an outcome measurement application.
- The Agency Budget Review Team gave consideration to CALAS's request for a phased-in funding allocation based on the percentage of poor persons residing in the locality and concurs that the new outcome measurement funding review method based on measurable results is a preferable method.
- The Team encourages CALAS to better assess and document the specific needs and resources of the residents in long-term nursing facilities and their families and the extent of the problem in the Charlottesville/Albemarle community.

RECOMMENDATIONS

- The Agency Budget Review Team recommends a 3% baseline increase for the Civil Advocacy Program.
- The Team does not recommend funding the Elder Law Project.

CHARLOTTESVILLE FREE CLINIC

	FY00 Budget	FY01 Budget	FY02 Request	FY02 Recommend	Dollar Increase	Percent Increase
County	\$5,570	\$5,570	\$5,570	\$5,570	\$0	0.00%
City	\$5,570	\$5,570	\$5,570	\$5,570	\$0	0.00%

AGENCY MISSION

To provide quality medical and dental services to the working uninsured and others in the community who might otherwise go without medical care.

PROGRAMS

1. MEDICAL SERVICES

Need and Intended Beneficiaries

The Charlottesville Free Clinic serves those individuals who are uninsured and who do not qualify for other free health care options in the community.

Longer-Term Outcome

Patients' health improves with regular medical care and medication for chronic conditions.

Interim Outcomes	FY02 Indicators
Patients avoid costly emergency room visits for routine medical care.	% of patients who indicate they would have gone to the emergency room if unable to go to the Free Clinic.
Patients receive medical care.	% of patients who indicate they would not have sought medical care at all if not for the existence of the Free Clinic.

BUDGET SYNOPSIS

Charlottesville Free Clinic's total projected budget for FY02 is \$219,500. They requested \$5,570 each from the City and the County. This request did not include an increase.

COMMENTS

- The Agency Budget Review Team commends the Charlottesville Free Clinic for providing primary health care for the uninsured poor, a critical need in the community.
- The Team suggests that the Charlottesville Free Clinic submit a funding application to The United Way-Thomas Jefferson Area in FY03.
- The Team encourages the Charlottesville Free Clinic to request funding from neighboring localities in the Planning District to support services to all its patients.

RECOMMENDATIONS

The Agency Budget Review Team recommends that the City and County fully fund the \$5,570 requested from each locality.

CHILDREN, YOUTH AND FAMILY SERVICES

	FY00 Budget	FY01 Budget	FY02 Request	FY02 Recommend	Dollar Increase	Percent Increase
County	\$49,080*	\$15,425	\$28,584	\$20,888	\$5,463	35.41%
City	\$58,903*	\$29,153	\$42,792	\$35,028	\$5,875	20.15%

(*See Introduction, page ii, as well as the Budget Synopsis for this agency.)

AGENCY MISSION

CYFS is a community resource center which promotes the healthy growth of children and the positive development of family relationships by providing a continuum of services including education, prevention, and remediation for residents of Central Virginia. Advocacy and collaboration with others who have related missions are utilized in the accomplishment of this mission.

PROGRAMS

1. CHILD CARE PROGRAM

Need and Intended Beneficiaries

The Child Care Program addresses the need for quality in child care settings in the community, emphasizing care that promotes the emotional, physical, intellectual, and social development of children, ensuring that they are ready for school. The intended beneficiaries are primarily home child care providers, many of whom themselves are low-income and/or live in neighborhoods that are home to low-income children.

Longer-Term Outcome

Children experience quality child care where their healthy growth and development is supported.

Interim Outcomes	FY02 Indicators
Providers have knowledge of the topics presented in the training sessions.	# and % of providers who show an improvement on post test scores following participation in training
Family Daycare providers maintain certification or voluntarily register.	# and % of eligible providers who renew their certification each year and # and % of newly certified providers within one year

2. PARENT CONNECTION

Need and Intended Beneficiaries

Parents who need support and education to improve their parenting knowledge and skills to decrease stress that results from the challenges of daily living.

Longer-Term Outcome

Family relationships will be more positive, children will be free from abuse/neglect, and children will feel emotionally secure.

Interim Outcomes	FY02 Indicators
Parents feel supported in their role as parents.	# and % of parents reporting decreased stress after participating in a support program
Parents practice relating positively to their children and try new strategies and techniques.	# and % of parents who report that the new strategies are effective after practicing them

3. PLAY PARTNERS PROGRAM

Need and Intended Beneficiaries

Child care providers in low-income settings who could benefit from trained volunteer teams to bring developmentally appropriate enrichment experiences into the child care setting for children in their care. Intended beneficiaries are also children who are in daycare center settings that lack the quality needed to provide enriching and stimulating experiences, and parents seeking guidance on child development, enrichment activities, and parenting.

Longer-Term Outcome

Children's readiness for school is nurtured.

Interim Outcomes	FY02 Indicators
Children learn and use new vocabulary.	# and % of adults reporting an increase in the vocabulary of children age 2 years and above who participate in the program
Children increase their desire to be read to.	# and % of parents reporting an increase in time spent reading to their child
Children learn to sit still, listen to instructions, and attend.	# and % of volunteers reporting improvement in the interest and attention of the children when being read to

4. RUNAWAY EMERGENCY SERVICES PROGRAM (RESP)

Need and Intended Beneficiaries

RESP serves the need of runaway, homeless, and at-risk youth and their families who are experiencing some type of crisis or transition, ranging from dealing with the issues faced by the emergence of adolescence to family crises such as divorce or remarriage. Over 200 youth were served last year.

Longer-Term Outcome

Youth are safe, off the streets, and able to remain in their home community.

Interim Outcomes	FY 02 Indicators
Youth are safe, off the streets, and able to remain in their home communities.	% and # of youth who are in home or acceptable alternative living situation at termination of services
Youth are safe and secure in shelter and are able to begin the problem solving process with their family.	% and # of youth who report being safe and secure in shelter and able to begin solving problems with family
Youth and family improve problem solving and communication skills.	% and # of youth and family members who report improved communication and problem solving skills

BUDGET SYNOPSIS

The CYFS agency requests summarized here amount to \$28,584 for the County and \$42,792 for the City. This includes two requests for new programs—\$7,500 each from the City and County for Parent Connection, and \$5,000 each from the City and County for Play Partners. Additional program requests are as follows: Child Care Programs: \$12,084 from the County (3.5% increase) and \$26,292 from the City (3.5% increase); Runaway Emergency Services Program: \$4,000 each from the County and City (6.7% increase).

** A request for additional funding for the CYFS Healthy Families/Family Partners Program—\$33,548 from the County (22.9% increase) and \$29,812 from the City (25.9% increase)—as well as a new Program request for Community Collaboration and Coordination—\$17,146 each from the County and City (565.9% increase)—are included in the Partnership for Children summary. These projected increases within the Partnership for Children are largely offset by Federal IV-E Reimbursement Funds allocated to the Home-Visiting Collaborative, resulting in a 2.1% decrease to the County and a .4% increase to the City for the Partnership for Children as a whole.*

COMMENTS

- The Agency Budget Review Team commends CYFS for its development of logic models and simplified reorganization of its programs.
- The Team encourages CYFS to place Parent Connection within the Partnership for Children collaborative proposal for FY03.
- The Team encourages CYFS to explore use of Federal IV-E Reimbursement Funds for the Parent Connection program.
- The Team recommends that CYFS seek alternative funds for Parent Connection and that the beneficiaries be clarified.
- The Team supports the previously privately funded Play Partners Program for its innovative use of volunteers in enrichment of young children's child care experience.

RECOMMENDATIONS

- The Agency Budget Review Team recommends that the City and County Provide a 3% baseline increase to all currently funded CYFS programs.
- The Team recommends that the City and the County fund the full request for Play Partners.
- The Team does not recommend funding Parent Connection.

FOCUS WOMEN'S RESOURCE CENTER-TEENSIGHT

	FY00 Budget	FY01 Budget	FY02 Request	FY02 Recommend	Dollar Increase	Percent Increase
County	\$21,215	\$21,850	\$25,000	\$25,000	\$3,150	14.42%
City	\$14,700	\$15,141	\$20,000	\$20,000	\$4,859	32.09%

AGENCY MISSION

To provide support for women and their families and to assist them in exploring, developing, and achieving their full potential.

PROGRAMS

1. IN SCHOOL PROGRAM FOR PREGNANT AND PARENTING TEENS IN CHARLOTTESVILLE AND ALBEMARLE

Need and Intended Beneficiaries

The Teensight program addresses teen pregnancy and early parenting in school-age girls, ages 10-19, and recognizes the need to have those affected graduate from high school and avoid subsequent unplanned pregnancies. The young women enrolled are primarily members of very low- to low-income families, are 13 to 19 years old, and attend middle or high school in Charlottesville and Albemarle. As a group they require supportive services and assistance, and they share a need for financial support to provide child care so that they may return to school, attend regularly, and graduate from high school.

Longer-Term Outcome

Pregnant and parenting teens graduate from high school without experiencing a repeat pregnancy.

Interim Outcomes	FY02 Indicators
Pregnant and parenting teens obtain information and skills to prevent repeat pregnancies and sexually transmitted infections.	# and % of participants accurately responding to quizzes, question and answer discussion, and resource person's materials
Pregnant and parenting teens consistently use birth control or practice abstinence.	# and % of participants who do not experience a repeat pregnancy and are free of sexually transmitted infections
Pregnant and parenting teens learn importance of school attendance, training, and work preparation to promote their long-term goals.	# and % of participants attending school regularly # receiving child care assistance and amounts used # who improve grades

BUDGET SYNOPSIS

FOCUS-Teensight projects a total budget of \$80,000, an increase of \$8,009, in FY02. The request to Albemarle County is \$25,000, an increase of \$3,150 (14.4%). The request to Charlottesville is \$20,000, an increase of \$4,859 (32.1%). The additional funding requested is to increase the daily fee paid to participants for child care (from \$7.00/day to \$10.00/day). Payment of this stipend is based on participants' attendance in school.

COMMENTS

- The Agency Budget Review Team commends FOCUS-Teensight for its continuing strong outcomes. In the past two years, 43 seniors (96%) enrolled in the program graduated on time and 2 (4%) earned G.E.D.s. There were only four second pregnancies among the 127 participants, a repeat pregnancy rate of 3%. National data show that 40-50% of teen mothers drop out of school and 20% experience a second pregnancy within a year of the birth of the first child.
- The Team recommends that Teensight explore funding support from Fluvanna and Greene Counties, especially if State funding is eliminated or reduced.
- The Team encourages continued and strengthened links with the Teen Pregnancy/STD Prevention Coordinator in order to maximize local resources and further the progress of the “Community Strategic Plan for Preventing Teen Pregnancies and Sexually Transmitted Diseases.”
- In addition, the Team requests that the Charlottesville/Albemarle Commission on Children and Families explore and clarify the role of the Teen Pregnancy and STD Prevention Coordinator in terms of assisting local agencies with resource development.

RECOMMENDATIONS

The Agency Budget Review Team recommends full funding for FOCUS-Teensight to cover rising costs of child care for participants.

JEFFERSON AREA BOARD FOR AGING

	FY00 Budget	FY01 Budget	FY02 Request	FY02 Recommend	Dollar Increase	Percent Increase
County	\$136,639	\$154,381	\$212,491	\$175,910	\$21,529	13.95%
City	\$176,758	\$197,292	\$242,051	\$224,339	\$27,047	13.71%

AGENCY MISSION

To add dignity, comfort, security, independence, and fulfillment to the lives of older adults, their families, and caregivers.

PROGRAMS

1. SENIOR WELLNESS NETWORK

Need and Intended Beneficiaries

JABA's Senior Wellness Network benefits the elderly and their family and/or other caregivers. The elderly demographic (age 60 and older) is among the fastest growing of the Central Virginia population, and is projected to grow an additional 33% by 2010. As area residents grow older and live longer, members of the baby boom generation deal with parent care issues while approaching their own retirement; and as retirees with means, attracted by the region's amenities and high standards of living, elect to move into the area, the senior population increases.

Longer-Term Outcome

At-risk elderly live in the residence of their choice as independently as possible.

Interim Outcomes	FY02 Indicators
At-risk elderly live in the residence of their choice as independently as possible.	<ul style="list-style-type: none"> # and % of Adult Day Health Care (ADHC) family caregivers who report being able to maintain other life roles # of days ADHC clients who meet criteria for institutionalized care are not institutionalized # and % of assessed clients with completed health care plans # and % of clients who demonstrate improvement with managing their chronic disease # and % of clients who improve their health education knowledge
At-risk elderly and caregivers maintain or improve their physical and psychosocial wellbeing.	<ul style="list-style-type: none"> # of days that clients receiving indigent home care services remain in the residence of their choice # and % of clients who have home safety adaptations who report feeling safer and more independent # and % of Senior Center clients who report being less lonely as a result of coming to the center # and % of congregate and home delivered meal clients determined to be nutritionally at-risk, whose risk assessment scores stay the same or improve. # of homebound clients who report being less lonely as a result of getting a home delivered meal or friendly visitor

BUDGET SYNOPSIS

- JABA's projected budget for FY02 is \$3,263,348. JABA requested \$212,491 (37.6% increase) from the County and \$242,051 (22.7% increase) from the City.
- JABA requested cost-of-living and maintenance funds as follows: for the elderly outreach effort (\$1118 each for City/County); increasing costs of rent and utilities for the Mary Williams Senior Center (**\$3,947** for the City, **\$1316** for the County); maintenance of GAIT service (\$9,800 for City, \$3,525 for the County); operating cost increase for RSVP (\$4,325 for the County only); cost of living expenses for Home Safety (\$1,407 for the City, \$1,432 for the County); and a general cost-of-living increase for salaries and supplies (\$4,577 for City, \$5,418 for the County).
- JABA's request included **expanded** services in the following areas: increased meal costs for Adult Day Care (**\$1,522** for the City, **\$2,255** for the County); increased meal costs (**\$2,024** for the City, **\$3,040** for the County) and expanded client days and meals served (\$207 in supplies and \$3,105 for 690 additional meals in the City, \$775 in supplies and \$9,282.50 for 2,085 additional meals in the County) for congregate Senior Centers (Mary Williams Senior Center only in the City); increased meal costs to homebound elderly (**\$879** for the City, **\$2,787** for the County); and additional ramps for the Home Safety program (**\$10,000** for the four in the City, **\$7,500** for three in the County).
- For the County only, JABA requested \$1,431.50 for 88 hours of staff time at the Esmont, Keswick, and Western Albemarle Senior Centers and an increase of one staff to \$8.00/hour; plus a cost of \$5,841 for the County only for support of an Esmont staff person and \$622 of additional staff time. JABA projects an unmet need for 288 hours of home care services for the County at \$3,842.
- For the City only, JABA requested **\$2,756** for increased Meals on Wheels charges.

COMMENTS

- The Agency Budget Review Team commends JABA for streamlining its organizational structure.
- The Team will require more budgetary detail for requested program increases in FY03 and future budget requests.
- The Team will require documentation of unmet needs (for example, a waiting list for services) in FY03 and future budget requests.
- The Team requests that in future applications JABA document whether people are being turned away because there are no funds to serve them.

RECOMMENDATIONS

- The Agency Budget Review Team recommends a 3% baseline increase for JABA from the City and the County.
- The Team also recommends the following additional increases from Albemarle County: \$8,082 to cover the increased cost of meals for seniors (see costs in bold above), \$1,316 for increased rent and utilities at the Mary Williams Senior Center and \$7,500 for three ramps for the Home Safety program.
- The Team also recommends the following additional increases from the City of Charlottesville: \$7,181 to cover the increased cost of meals for seniors (see costs in bold above), \$3,947 for increased rent and utilities at the Mary Williams Senior Center and \$10,000 for four ramps for the Home Safety program.

LITERACY VOLUNTEERS OF AMERICA-CHARLOTTESVILLE/ALBEMARLE

	FY00 Budget	FY01 Budget	FY02 Request	FY02 Recommend	Dollar Increase	Percent Increase
County	\$15,680	\$16,150	\$16,796	\$16,635	\$485	3.00%
City	\$23,520	\$24,226	\$25,195	\$24,953	\$727	3.00%

AGENCY MISSION

Literacy Volunteers of America-Charlottesville/Albemarle (LVA-C/A) promotes increased literacy in Charlottesville and Albemarle County by recruiting, training, and supporting volunteers to provide individualized tutoring to adults who want to improve their reading and writing skills. Services are free and confidential.

PROGRAMS

1. LITERACY VOLUNTEERS OF AMERICA-CHARLOTTESVILLE/ALBEMARLE

Need and Intended Beneficiaries

LVA-C/A addresses the problem of low literacy and under-education in the City and County. The 1992 National Adult Literacy Survey indicates that 14% of County adult residents and 19% of City adult residents have extremely limited skills with an additional 21% of County adults and 23% of City adults struggling to read and understand long and complicated materials.

Longer-Term Outcome

Social fabric is enhanced as adults from various socioeconomic backgrounds get to know one another and work for a common goal.

Interim Outcomes	FY02 Indicators
Students fulfill their commitment to attend tutoring.	# and % of adults matched with a tutor who attend tutoring sessions
Tutors fulfill their commitment to students.	# and % of tutors who stay in the program long enough for their students to meet a personal literacy goal
Students will meet at least one of their personal literacy goals.	# and % of students who meet personal literacy goals

BUDGET SYNOPSIS

LVA-C/A projects an annual budget of \$119,029 for FY02. They are requesting \$16,796 (4% increase) from the County and \$25,195 (4% increase) from the City.

COMMENTS

- The Agency Budget Review Team commends LVA-C/A on the effective use of volunteers.
- The Team suggests that LVA-C/A concentrate on developing a strategic plan for current and future fundraising efforts, and provide information on this in the FY03 application.

RECOMMENDATIONS

The Agency Budget Review Team recommends a baseline 3% increase.

MADISON HOUSE

	FY00 Budget	FY01 Budget	FY02 Request	FY02 Recommend	Dollar Increase	Percent Increase
County	\$7,200	\$7,416	\$7,800	\$7,638	\$222	3.00%
City	\$5,882	\$6,058	\$6,400	\$6,240	\$182	3.00%

AGENCY MISSION

To enhance the quality of life of individuals in the Charlottesville/Albemarle area by developing long-term relationships between college students and the clients that Madison House partnership agencies serve.

PROGRAMS

1. STUDENT VOLUNTEER CENTER

Need and Intended Beneficiaries

The intended beneficiaries are public schools, community agencies, and the clients they serve. The issues addressed by the community agencies served by Madison House include: increasing quality of education for pre-K to 12 students; meeting basic needs of food, shelter, and medical care; meeting the isolation needs of elderly nursing home residents; and meeting the English as a Second language needs of adults.

Longer-Term Outcome

The quality of life of those served will be enhanced through developing relationships with Madison House volunteers.

Interim Outcomes	FY02 Indicators
The quality of life of those served in the community agencies will be enhanced through developing relationships with Madison House volunteers.	* Satisfaction rating using a 1 to 5 scale on achievement of this outcome.
Community Partner Agencies will have additional human resources via trained volunteers to meet agency objectives.	* Satisfaction rating using a 1 to 5 scale on achievement of this outcome. * Number and hours of student volunteers.
Community Partner Coordinators and Agencies will have the knowledge and skill to effectively utilize and supervise Madison House volunteers.	* Satisfaction rating using a 1 to 5 scale on achievement of this outcome.

BUDGET SYNOPSIS

Madison House projects a budget of \$208,526. They requested \$7,800 (5.2% increase) from the County and \$6,400 (5.7% increase) from the City.

COMMENTS

The Agency Budget Review Team commends Madison House for their efficiency in coordinating the volunteer work of over 3,000 University of Virginia students.

RECOMMENDATIONS

The Agency Budget Review Team recommends a baseline 3% increase in funding for Madison House from the City and the County.

MONTICELLO AREA COMMUNITY ACTION AGENCY

	FY00 Budget	FY01 Budget	FY02 Request	FY02 Recommend	Dollar Increase	Percent Increase
County	\$110,529*	\$94,929	\$117,513	\$97,938	\$3,009	3.17%
City	\$250,975*	\$206,982	\$209,264	\$206,671	-\$311	-0.15%

(*See Introduction, page ii, as well as Budget Synopsis.)

AGENCY MISSION

To work with individuals, families, and the community in a collective effort to eliminate the causes of poverty, to lessen the effects of poverty, and to promote progressive social change.

PROGRAMS

1. HEAD START

Need and Intended Beneficiaries

Head Start serves three- and four-year olds and their parents from the neediest of families (90% must have incomes at or below 100% of federal poverty level, and 10% of children served must have an identified disability).

Longer-Term Outcome

Children enter kindergarten with age-appropriate language skills, ready to learn to read.

Interim Outcomes	FY02 Indicators
Children demonstrate increasing phonological awareness.	# and % of children entering kindergarten who regularly associate sounds with written words
Children demonstrate increasing alphabet awareness.	# and % of children entering kindergarten who can identify at least 10 letters of the alphabet
Children enter kindergarten with age-appropriate language skills, ready to learn to read.	# and % of children entering kindergarten regularly demonstrate interest and enjoyment in books and reading activities

2. PARENTS IN EDUCATION

Need and Intended Beneficiaries

PIE serves families with incomes below 125% of the federal poverty guidelines who have children in elementary school, including kindergarten and occasionally pre-kindergarten. Families are typically headed by a single mother who is likely receiving some sort of public or agency support, has not graduated from high school, is employed full-time but earning low wages. The children have demonstrated poor academic performance or show signs of potential problems, such as poor attendance, reading deficiencies, or special needs.

Longer-Term Outcome

Students are prepared to successfully meet the challenges of middle school.

Interim Outcomes	FY02 Indicators
Students are promoted to the next grade level.	# and % of program students who are promoted to the next grade level
Parents become skilled at overseeing and facilitating child's homework and learning activities.	# and % of program parents completing or attaining competency in 10 of 10 parent involvement curriculum items related to parent-child issues
Parents are able to interact appropriately and in partnership with teachers and school administrators.	# and % of program parents completing or attaining competency in 5 of 5 parent involvement curriculum items related to parent-teacher issues

3. BEATING THE ODDS

Need and Intended Beneficiaries

Beating the Odds serves boys and girls, ages 8-11, who attend Clark and Jackson-Via schools in Charlottesville and Greer and Yancey schools in Albemarle County. This program specifically targets children who have experienced sexual, emotional, or physical abuse, who exhibit poor decision-making skills, as evidenced by their behavior, and who are easily influenced by their peers, usually with adverse results.

Longer-Term Outcome

Students are promoted to the next grade level.

Interim Outcomes	FY02 Indicators
Students are promoted to the next grade level.	# and % of program students who are promoted to the next grade level
Students attend school regularly.	# and % of program students who meet school attendance standards
Students demonstrate positive, cooperative behavior.	# and % of program students who limit school disciplinary actions (referrals to principal) to two per year

4. PROJECT DISCOVERY

Need and Intended Beneficiaries

Project Discovery serves boys and girls, ages 14-19, who attend high school in Charlottesville, Albemarle, Fluvanna, and Nelson. Younger students typically lack maturity and exhibit more behavioral risk factors (e.g., poor attendance and disruptive classroom behavior) that would suggest they are candidates to drop out. Older students typically represent the first generation in their family to pursue a post-secondary education.

Longer-Term Outcome

Students are accepted into post-secondary institutions.

Interim Outcomes	FY02 Indicators
Students are accepted into post-secondary institutions.	# and % of program seniors who are accepted into post-secondary institutions
Students graduate from high school.	# and % of program seniors who graduate from high school

5. CRISIS INTERVENTION PROGRAM

Need and Intended Beneficiaries

The majority of clients are low-income families experiencing temporary financial emergencies, such as those resulting from rent, utilities, and mortgage termination notices, or who are seeking direct assistance with food, clothing, or household items. CAP families (see page iii in Introduction) are typically employed at relatively low wages, live in the city (fewer live in Albemarle’s urban areas) and rent rather than own their own home. Most families are headed by a single mother, and education levels are relatively low. Increasingly, more elderly are seeking services. CAP is a resource finder and referral source for these families, and provides direct financial assistance and services.

Longer-Term Outcome

Client is able to avoid or minimize future potential crises and resolve issue on his/her own or by seeking appropriate assistance.

Interim Outcomes	FY02 Indicators
Client overcomes immediate crisis and situation is stabilized.	# and % of clients whose crises are resolved in a timely manner, and # and % of crises resolved in a timely manner

6. HOMELESS INTERVENTION

Need and Intended Beneficiaries

Hope House families are typically female-headed with two or more children. In addition to their need for shelter and the resolution of an immediate situation, families' needs include family and home management skills, employment opportunities and skill development, education enhancement, health care, mental health care, child care, transportation, credit resolution, and assistance in securing permanent housing. Hope House provides transitional (3-month) shelter, a program of personal and family development, and support services. Additionally, MACAA offers an 18-month shelter for low- and moderate-income families through an 11 unit apartment building.

Longer-Term Outcome

Family is able to acquire and maintain unsubsidized housing that fully meets needs.

Interim Outcomes	FY02 Indicators
Client enhances home management skills.	# and % of heads of households demonstrating proficiency in, or completing 90% of, short-term action plan items prior to exiting program
Family secures safe, affordable housing.	# and % of program participants securing housing

7. FAMILY SUPPORT AND DEVELOPMENT

Need and Intended Beneficiaries

This program serves low-income (below 125% of poverty) families in the Planning District. Typically, clients are either unemployed or employed at relatively low wages, rent their home, neither own an automobile nor have reliable transportation, have a limited education, lack significant employment skills, and are deficient in home and money management skills. Many of the families are headed by a single mother. Through this program, MACAA intends to conduct a comprehensive family assessment to provide thorough family case management, linkages to services, and a roadmap for clients.

Longer-Term Outcome

Client attains and maintains a lifestyle that is independent of social program intervention and becomes a productive, contributing member of the community.

Interim Outcomes	FY02 Indicators
Client is able to identify family's strengths, limitations, needs, and factors influencing their situation.	# and % of heads of household completing initial assessment and inventory of family resources
Client is able to identify and access resources.	# and % of heads of household developing short-term and longer-term action plans

BUDGET SYNOPSIS

MACAA projects a total budget of \$3,150,607 for FY02. MACAA requests a total of \$117,513 from the County (23.8% increase) and \$209,264 from the City (1.1% increase). The requests for their programs are as follows:

- Head Start: \$13,273 from the County (5.3% increase) and \$19,800 from the City (12.6% decrease)
- Parents in Education: \$44,037 from the City only (6.4% increase)
- Beating the Odds: \$21,429 from the County (68.6% increase) and \$19,866 from the City (9.6% decrease)
- Project Discovery: \$16,790 from the County (6.2% increase) and \$22,937 for the City (4.6% increase)
- Crisis Intervention Program: \$31,288 from the County (18.8% increase) and \$63,525 for the City (65.7% increase)
- Homeless Intervention Program: \$2,733 from the County (521.1% increase) and \$4,099 from the City (215.3% increase). This increase is limited to coverage of the real estate tax burden of the Hope House property.
- Family Support and Development Program: \$32,000 from the County (266.0% increase) and \$35,000 from the City (7.4% decrease).

* A request for additional funding for the Child Health Partnership Program—\$20,110 each from the County and City (25.17% increase)—is included in the Partnership for Children summary. A request for additional funding for teen pregnancy prevention programs—\$10,646 from the County (34.09% increase) and \$4,044 from the City (11.41% increase)—is included in the Teen Pregnancy Prevention Collaborative summary.

COMMENTS

- The Agency Budget Review Team commends MACAA for using the outcome measurement framework to clarify the organization and intended impact of MACAA programs, and to allocate administrative costs to individual programs.
- The Team commends the Project Discovery and Homeless Intervention Program for clear logic models and anticipated supporting data.
- The Team expresses concern that the collaborative group of churches and agencies involved in the CAP reorganization into the Crisis Intervention Program were not involved in the development of the CAP application and budget materials for FY02, nor its projected staffing patterns.
- The Team seeks an evaluation of the Wheels to Work program and its effectiveness working with the CAP partners before submission of the FY03 application.
- The Team recommends that funding to the Family Support and Development Program be released on a quarterly basis, pending demonstrated progress toward intended outcomes, given the new approach to assessment and case management that is untested at MACAA to date.
- The Team will require a report on the use and results of the new family assessment tool used in the Family Support and Development Program before submission of an FY03 application and will review funding accordingly.

RECOMMENDATIONS

The Agency Budget Review Team recommends an overall increase to MACAA at a baseline rate of 3%—including the Child Health Partnership and teen pregnancy prevention components listed under the two collaboratives—with specific criteria regarding the CAP component and Family Support and Development Programs. Specifically, the Team recommends that the allocation to the CAP program be kept in escrow, pending resolution of the proposed management and location adopted and signed by collaborative partners. Finally, because the requests to the City and the County were significantly different from each other this year (in MACAA's effort to more equitably distribute support between the City and County) the City and the County were required to make distinct funding recommendations in several categories to arrive at the agency-wide cost of living increase for the City of Charlottesville. The recommended amounts are as follows:

- Head Start—County: \$12,989 (3% increase); City: \$19,800 (12.59% decrease)
- Parents in Education—County: no request; City:\$44,037 (6.35% increase)
- Beating the Odds—County:\$13,094 (3% increase); City \$19,866 (9.57% decrease)
- Project Discovery—County:\$16,280 (3% increase); City \$22,937 (4.64% increase)
- Crisis Intervention—County:\$27,134 (3% increase) with \$18,128 of that held in escrow for CAP; City: \$39,483 (3% increase) with \$29,125 of that held in escrow. An additional \$21,449 is held in escrow by the City for CAP.
- Homeless Intervention—County:\$2,733 (521.14% increase); City:\$4,099 (215.31% increase)
- Family Support and Development—County: \$25,707 (194% increase); City: \$35,000 (7.37% decrease).

THE MUSIC RESOURCE CENTER (MUSYC-CHARLOTTESVILLE)

	FY00 Budget	FY01 Budget	FY02 Request	FY02 Recommend	Dollar Increase	Percent Increase
County	\$1,000	\$5,000	\$6,000	\$5,500	\$500	10.00%
City	\$41,000	\$42,230	\$44,000	\$43,497	\$1,267	3.00%

AGENCY MISSION

- To provide positive alternatives for 7th through 12th graders who are at risk of falling into a reliance on alcohol, drugs, sex, and crime, thereby keeping them off of the streets and out of trouble during their free time; and
- to help young people discover and develop their abilities (i.e., to help them set and reach their goals, develop good work habits and experience the sense of personal achievement that makes them better able to succeed in life).

PROGRAMS

1. MUSIC RESOURCE CENTER:

Need and Intended Beneficiaries

The Music Resource Center (MRC) is open to any student enrolled in 7th through 12th grades. Within that group, the MRC primarily targets at-risk youth from low- to moderate-income areas of the City. MRC seeks to lessen juvenile delinquency and failure while increasing teen achievement in the community. Using popular music as the vehicle, MRC attracts and engages young people in constructive activities, providing youth an alternative to negative activities such as engagement in sex or violence, or the use of drugs.

Longer-Term Outcome

Teens will be living a constructive and productive life. Successfully completing the 12th grade. Stronger character aids in personal goal setting and achievement. Desire to participate in healthy alternatives to activities in the street. Increased motivation towards finding positive outlets of expression. Possess marketable skills for employment.

Interim Outcomes	FY02 Indicators
Learning musical skills while keeping out of trouble	# and % of teens in attendance at MRC.
Increased life skills; setting, achieving goals; working cooperatively; and thinking creatively	# and % of participants in MRC programs (i.e.: "Make it and Market it" CD; Talent Showcase, etc.)
Passing grades; moving towards graduation	# and % of students participating in the tutoring sessions who advance to the next grade level.

BUDGET SYNOPSIS

MRC's projected budget for FY02 is \$134,000. They are requesting \$6,000 (20% increase) from the County and \$44,000 (4.2% increase) from the City.

COMMENTS

- The Agency Budget Review Team encourages the MRC to continue to work on a fundraising plan that will result in the MRC being less dependent on municipal government funds. The Team requests that MRC present the plan with its FY03 application.
- The Team encourages MRC to continue its move towards building a life-skills component into its program offerings.

RECOMMENDATIONS

The Agency Budget Review Team recommends a baseline 3% increase from the City. The Team also recommends that the County fund 50% of the full request to reflect the increased utilization of MRC by County youth.

OFFENDER AID AND RESTORATION/JEFFERSON AREA COMMUNITY CORRECTIONS

	FY00 Budget	FY01 Budget	FY02 Request	FY02 Recommend	Dollar Increase	Percent Increase
County	\$42,506	\$52,402	\$54,493	\$54,493	\$2,091	3.99%
City	\$79,223	\$97,509	\$101,405	\$101,405	\$3,896	4.00%

AGENCY MISSION

The purpose of OAR is to assist individuals who are arrested, imprisoned, or released from incarceration. To further this purpose OAR will: reduce the rate of incarceration for non-violent crimes whenever alternatives are possible, encourage offenders to recompense victims and society, provide prisoners and families opportunities for positive growth, and support the transition from jail or prison to the community.

PROGRAMS

1. PRETRIAL SERVICES

Need and Intended Beneficiaries

The program works to reduce the pretrial population in the jail without jeopardizing public safety and to assist the court in making decisions based on documented risk factors for release for pretrial detainees and newly arrested individuals. These individuals have substance abuse problems, are low-income, low-skilled, and have other mental and physical health issues, lacking other life skills necessary for them to be crime free and productive citizens.

Longer-Term Outcome

Defendants comply with bond conditions. Clients appear for court dates as required.

Interim Outcomes	FY02 Indicators
Defendants comply with bond conditions.	89% will successfully close having completed all court requirements.
Defendants remain drug free and crime free.	95% will test negative for drug use. 92% will not re-offend.
Defendants show up for court appearances.	94% will show up for court appearances.

Note: OAR is an agency that already collects outcome data; therefore, specific outcomes are noted.

2 LOCAL PROBATION/COMMUNITY SERVICES

Need and Intended Beneficiaries

The program decreases overcrowding in jail by individuals who are nonviolent and could more productively take responsibility for their crimes in the community. The population includes misdemeanants and low-level felons; they are often substance abusers, low-skilled, under-educated and under-employed.

Longer-Term Outcome

Probationers complete court-ordered requirements and remain crime free.

Interim Outcomes	FY02 Indicators
Probationers complete court-ordered requirements.	75-80% complete all court-ordered requirements (community service, restitution, treatment).
Probationers remain crime free.	7% or less are re-arrested, or 93% are not re-arrested.

3. TRANSITIONAL/EMPLOYMENT SERVICES PROGRAM

Need and Intended Beneficiaries

The program assists with transition from incarceration to community, addressing needs including housing, food, clothing, education, and job skills. The offender population is ready to be released or has been released into the community and is often low-skilled and under-educated. Employment is critical to remaining out of jail.

Longer-Term Outcome

Maintain full-time employment and remain crime free.

Interim Outcomes	FY02 Indicators
Offenders maintain full-time employment and remain crime free.	79% of those placed on jobs remain employed for a period of 90 days or more.
Clients remain crime free during a 1-year period.	88% of those assisted do not commit other crimes during a one-year period.
Offenders participate in skill training or classes.	80% of those who participate will successfully complete training or classes.

4. IN JAIL/VOLUNTEER PROGRAM

Need and Intended Beneficiaries

Local jail inmates' needs include release planning, life skills, parenting classes, and anger management, among other issues. The population is inmates in jail who are predominately minority males who are under- or uneducated, low-skilled, often illiterate, unemployed or under-employed, many without stable families.

Longer-Term Outcome

Inmates obtain transitional skills and support while incarcerated and remain crime free once released.

Interim Outcomes	FY02 Indicators
Inmates obtain transitional skills and support while incarcerated.	90% of inmates taking parenting classes complete them.
Inmates complete life skills classes.	90% of inmates complete life skills class.
Once released, clients remain crime free.	75% of clients do not return to jail after release.

5. DRUG COURT PROGRAM

Need and Intended Beneficiaries

Drug abusing offenders receive the chance to undergo intensive supervision and treatment as an alternative to jail or prison. Clients are substance abusing offenders with felony drug charges. In addition to substance abuse they are generally under-educated with low skills.

Longer-Term Outcome

Graduation from Drug Court with a minimum of 12 months drug free. Sentence is reduced or dropped.

Interim Outcomes	FY02 Indicators
Graduation from Drug Court with a minimum of 12 months drug free. Sentence is reduced or dropped.	50% graduate after 12 months or more drug free.
Drug Court participants remain crime free during supervision.	85% remain crime free.
Drug Court participants find employment or go to school.	75% are employed or go to school by the 3 rd phase of the program.

BUDGET SYNOPSIS

OAR/Jefferson Area Community Corrections' total projected budget for FY02 is \$825,879. OAR requests an increase of 4% for each of its five programs—Pretrial Services, Local Probation/Community Services, Transitional/Employment Services, In Jail/Volunteer Program and Drug Court—to cover the cost of staff salary increases. There are no new or expanded programs. The requested increase is \$2,094 from the County and \$3,900 from the City.

COMMENTS

OAR/Jefferson Area Community Corrections submitted a strong application that clearly describes the population served, the needs addressed and—with the new application—the intended outcomes.

RECOMMENDATIONS

The Agency Budget Review Team recommends that the City and County fully fund OAR/Jefferson Area Community Corrections' request. This amount is higher than the baseline because of the quality of the demonstrated outcomes.

PARTNERSHIP FOR CHILDREN

	FY00 Budget	FY01 Budget	FY02 Request	FY02 Recommend	Dollar Increase	Percent Increase
County	\$247,052	\$256,435	\$251,025	\$251,025	-\$5,410	-2.11%
City	\$258,182	\$266,996	\$267,995	\$267,995	\$999	0.37%

AGENCY MISSION

- Building a supportive community where all children are nurtured in healthy families and arrive at school ready to learn.
- Formed last year, the Partnership for Children is a collaboration of fourteen public and private social agencies providing services to families with children up to the age of six. The two programs submitted this year for the first time under the name of the Partnership were previously funded as Growing Healthy Families (now renamed the Home-Visiting Collaborative) and the Healthy Community Coordinator (now renamed the Partnership for Children Coordinator responsible for Community Collaboration and Coordination).

PROGRAMS

1. HOME-VISITING COLLABORATIVE

Need and Intended Beneficiaries

The four collaborative agencies (Thomas Jefferson Health Department, Monticello Area Community Action Agency/Child Health Partnership, Children, Youth and Family Services, and The Arc of the Piedmont/Infant Development Project) provide home-visiting services to families with children at risk of poor health, physical or cognitive disabilities, child abuse and neglect, and family instability. The services are intended to reduce risk factors and assist parents in learning how to provide a supportive family environment. A total of 1,420 children are projected to be served in FY02.

Longer-Term Outcome

Children will be healthier, safe from abuse and neglect, emotionally secure, and their healthy growth and development will be enhanced.

Interim Outcomes	FY02 Indicators
Families will use their medical home on a regular basis to acquire and maintain optimal health.	# and % of enrolled children who have up-to-date immunizations; # and % of enrolled children who have up-to-date well-baby checkups
Parents will understand the value and importance of relating positively to their children.	# and % of parents reporting positive attitudes about their children and parenting
Parents will engage their children in age-appropriate activities that encourage development.	# and % of parents who read to their children 4 or more times per week

2. COMMUNITY COLLABORATION AND COORDINATION

Need and Intended Beneficiaries

The office of the Partnership for Children Coordinator provides staff support for the collaborative programs and activities of the Partnership agencies and serves as a point of contact in the community for information and assistance to families who need services. Although families with risk factors are the primary beneficiaries of the Partnership's service programs, information and resources are made available to all parents to enable them to more effectively meet the needs of their young children.

Longer-Term Outcome

The community is supportive of children and families; children will be nurtured in healthy families and arrive at school ready to learn.

Interim Outcomes	FY02 Indicators
Parents and community agencies are aware of the Partnership for Children.	# and % of residents who know about the Partnership for Children.
Identified gaps are prioritized and the community works in collaboration to develop additional resources.	# and % of collaborative partners who report that effective collaboration is occurring and additional resources are being developed.

BUDGET SYNOPSIS

- The Partnership for Children's projected total budget for FY02 is \$1,782,036. The Partnership's total request is \$251,025 (2.1% decrease) from the County and \$267,995 (0.4% increase) from the City.
- The Home-Visiting Collaborative Program of the Partnership is requesting \$233,879 (7.9% decrease) from the County and \$250,849 (5.1% decrease) from the City. These decreases reflect increased federal reimbursement under Federal IV-E Reimbursement Funds and reallocation of funds to Community Collaboration and Coordination. The Home-Visiting Collaborative's budget also includes a \$10,000 request for capital improvements to the Arc of the Piedmont's building.
- The Community Collaboration and Coordination Program is requesting \$17,146 (565.9% increase) from both the City and the County. This represents a reallocation from the Home-Visiting Collaborative.

COMMENTS

- The team recognizes the progress of the Home-Visiting Collaborative on the outcome indicators established for its services in FY00.
- The team commends the Home-Visiting Collaborative for its efforts to secure Federal IV-E Reimbursement Funds for FY02, as recommended last year
- It is recommended that all additional Federal IV-E Reimbursement Funds be used for expansion of services rather than supplanting existing funds from other sources.
- It is recommended that funds appropriated for The Arc/Infant Development Project be used exclusively for services and that no capital costs be funded with City or County dollars.

RECOMMENDATIONS

- The Agency Budget Review Team recommends funding the Partnership's request.
- The Team does not recommend the use of City and County funds for renovations to The Arc of the Piedmont's building.

PIEDMONT FAMILY YOUNG MEN’S CHRISTIAN ASSOCIATION

	FY00 Budget	FY01 Budget	FY02 Request	FY02 Recommend	Dollar Increase	Percent Increase
County	\$0	\$0	\$10,000	\$0	\$0	0.00%
City	\$0	\$0	\$0	\$0	\$0	0.00%

AGENCY MISSION

Not included in application.

PROGRAMS

1. YOUNG ACHIEVERS—MIDDLE SCHOOL AFTER-SCHOOL PROGRAM

Need and Intended Beneficiaries

Albemarle young adolescents from single-parent or single-income families without resources to purchase after-school care need no-cost supervised after-school activity to reduce risks for substance abuse, violence, crime, and sexual activity.

Longer-Term Outcome

Participants are socially and academically prepared for high school.

Interim Outcomes	FY02 Indicators
Teens set goals.	Individual goals are recorded and signed by teens.
Students use tutoring service.	Tutors working with students.
Teens work together on common projects.	Completed projects.

BUDGET SYNOPSIS

The Piedmont Family YMCA’s proposed budget for FY02 is \$1,077,945. They are requesting \$10,000 from Albemarle County to help fund a new program called Young Achievers, a program with a total project budget of \$25,000.

COMMENTS

- The Agency Budget Review Team suggests that Young Achievers should be school-funded or Parks and Recreation funded, or both.
- The Team expressed concern—given the projected structure, indicators, and outcomes—that the program would not be able to serve an additional 165 children per year, or that it would attract that number of children.
- The Team questioned whether adequate research had been done to determine if a small fee for the program was a deterrent to participation.
- The Team recommends that a sliding scale fee system should be implemented.

RECOMMENDATIONS

The Agency Budget Review Team does not recommend funding this program.

PIEDMONT HOUSING ALLIANCE

	FY00 Budget	FY01 Budget	FY02 Request	FY02 Recommend	Dollar Increase	Percent Increase
County	\$85,000	\$91,050	\$241,050	\$92,132	\$1,082	1.19%
City	\$58,840	\$91,799*	\$329,600	\$94,398	\$2,599	2.83%

* The City also reserved \$100,000 in housing initiatives funding as a Community Development Financial Institution (CDFI) match.

AGENCY MISSION

To improve the lives of low- and moderate-income families and individuals in the region by creating housing and community development opportunities.

PROGRAMS

1. HOUSING COUNSELING PROGRAMS

Need and Intended Beneficiaries

This program addresses the need for comprehensive housing counseling to move people from renting into home ownership. Intended beneficiaries are families and individuals who need long-term credit and financial counseling; education and support on purchasing a home; access to available credit; a method to save for purchase; and knowledge of home maintenance.

Longer-Term Outcome

Families and individuals feel an increased sense of stability, confidence, and hope. Homeowners feel a greater sense of pride, self-esteem, security, and sense of community.

Interim Outcomes	FY02 Indicators
Clients demonstrate their knowledge by passing the VHDA Homeownership test and receiving a certificate.	# of clients who pass the VHDA Homeownership test and receive a certificate (goal: 60 clients)
Renters become homeowners.	# of clients who purchase a home (goal: 20 clients)
Clients are ready to buy, but are still looking for their home.	# of clients in Step 5 of the 5 Steps to Homeownership (goal: 20 clients)

2. LOAN FUND DEVELOPMENT

Need and Intended Beneficiaries

PHA's loan funds address the need in the community for affordable first-time homeownership, home repair and rehabilitation, rental housing, and small businesses. Generally, loan funds are available for households whose incomes are less than 80% of the area median income (or 60% of the area median income) and households with an elderly or disabled household member, as well as organizations serving these population groups.

Longer-Term Outcome

Increased property values due to more homeownership and better home maintenance; improved social and economic conditions.

Interim Outcomes	FY02 Indicators
More people are able to achieve the dream of homeownership; more families own their homes.	# of households who purchase first home with assistance from PHA loan fund
Home safety modifications allow more elderly and disabled persons to remain safely in their homes.	# of elderly and disabled persons who remain safely in their homes due to modifications financed through PHA's loan fund
MicroLoan program participants obtain loans	# (goal: 35 clients) and \$ amount (goal: \$500,000) of approved MicroLoans and # and \$ amount of bank loans

3. PROJECT DEVELOPMENT

Need and Intended Beneficiaries

This program addresses the need for the creation of more affordable housing through project development and finance packaging for affordable housing projects throughout the region. Intended beneficiaries are low- and moderate-income households, including elderly and disabled persons, needing safe, affordable housing that is well-planned, well-constructed, yet within their ability to afford, be it rental or homeownership.

Longer-Term Outcome

Greater stock of affordable housing in the region; better quality of life in neighborhoods; City's housing stock is re-capitalized.

Interim Outcomes	FY02 Indicators
More first-time homebuyers are able to purchase affordable homes	# of first-time homebuyers purchasing homes
Greater homeownership versus rental in the City of Charlottesville	Ratio of owner-occupied units versus renter-occupied units
Private investment is spurred.	# of other new housing or redevelopment projects

4. REGIONAL FAIR HOUSING PROGRAM

Need and Intended Beneficiaries

This program addresses the need for fair housing education, outreach, and advocacy. The whole community is the intended beneficiary, as we are all protected under Fair Housing laws. Housing consumers and housing providers need to be aware of their Fair Housing rights and responsibilities. Equal housing opportunity is an important concept for everyone, whether a renter or a landlord, a homebuyer or a home seller, a property manager or a realtor.

Longer-Term Outcome

Expanded housing opportunities; more integrated housing patterns; less, and eventually no, housing discrimination

Interim Outcomes	FY02 Indicators
Increase in fair housing inquiries	# of people who contact PHA for information or referral
Increase in fair housing complaints	# of people who contact PHA to make a complaint of housing discrimination
Prevention of housing discrimination	# of fair housing problems remedied through counseling

5. EMPLOYER ASSISTED HOMEOWNERSHIP PROGRAM

Need and Intended Beneficiaries

This program will address the need in the community for affordable home ownership for working families (Workforce Housing). Intended beneficiaries are families who find it difficult to live and work in their communities due to employee salaries that are not keeping up with the cost of available housing in the area. Intended beneficiaries also include local public and private employers who need to attract and retain employees and can do so by assisting with employees' housing needs.

Longer-Term Outcome

City and County employees have more stable living situations; City and County attract and retain more employees.

Interim Outcomes	FY02 Indicators
Program participants learn financial and life skills and are educated on the home buying process.	# of people who graduate from the 5 Steps to Homeownership (goal: 20 people)
City and County employees are able to purchase homes.	# of program participants who purchase a home (goal: 20 participants)
City and County retain more employees.	Retention rate of City and County employees

BUDGET SYNOPSIS

PHA's total budget request for FY02 is \$8,629,100, an increase of 1,208% over the current fiscal year. The majority of the increase is attributable to the inclusion of anticipated loan fund capital (PHA is a certified Community Development Financial Institution (CDFI)) that would be used solely for lending, not operations. The request to Albemarle County is \$241,050, an increase of \$150,000 (164.8%) over the current year. The request to Charlottesville is \$329,600, an increase of \$237,801 (259.1%) over FY01. Both of these increases are tied to PHA's request for additional loan fund capital to support a newly proposed Employer Assisted Homeownership Program.

COMMENTS

The Employer Assisted Homeownership Program appears to be conceptual at this time. Because there are many policy implications for both the City and the County, more work needs to be done to flesh out details before it is brought to both jurisdictions again in FY03.

RECOMMENDATIONS

- The Agency Budget Review Team recommends a baseline 3% increase in funding to continue the programs as funded in FY01.
- The Team recommends that any additional funds the localities might be able to or wish to designate in support of housing initiatives be placed in the loan development fund.

SEXUAL ASSAULT RESOURCE AGENCY

	FY00 Budget	FY01 Budget	FY02 Request	FY02 Recommend	Dollar Increase	Percent Increase
County	\$24,000	\$24,000	\$24,000	\$24,000	\$0	0.00
City	\$24,000	\$24,000	\$24,000	\$24,000	\$0	0.00

AGENCY MISSION

SARA provides crisis intervention and ongoing support to victims of sexual assault and family violence, preventative education for adolescents and adults, and special outreach programs.

PROGRAMS

1. CLIENT SERVICES

Need and Intended Beneficiaries

Locally, SARA's Client Services expect to serve a total of 494 residents this year and 523 next year, of which approximately 87% are residents of Charlottesville and Albemarle. An estimated 20% are adult survivors of child sexual abuse, 60% adult victims of sexual violence, 10% victims of child sexual abuse, and 10% victims of family sexual violence. SARA cites statistics showing there were 112 sexual assaults reported to law enforcement in Charlottesville and Albemarle County in 1999 and, based on national estimates, only 25% to 37% of all rapes and attempted rapes are reported to police.

Longer-Term Outcome

Create a community within which sexual violence is no longer tolerated.

Interim Outcomes	FY02 Indicators
Survivors of sexual violence access SARA's services.	# of hotline, advocacy, and brief contacts
Survivors of sexual violence break their silence.	# and % of survivors receiving crisis intervention and support services
Survivors of sexual violence feel more confident and in control of themselves.	# and % of survivors participating in specialized workshops # and % of survivors participating in ongoing supportive counseling

2. EDUCATION AND TRAINING

Need and Intended Beneficiaries

The agency's Education and Training program helps adults and teens understand the causes of sexual violence and provides information to assist them in preventing and responding to threatening situations. This year SARA projects reaching 8,356 people with their Education and Training program, and 8,533 next year, of which approximately 63% are residents of Charlottesville and Albemarle. These beneficiaries include victims of sexual violence, friends and family of victims, high school and middle school students and the general public. SARA cites statistics that show 60 to 80% of teens have experienced some form of sexual harassment or violence, and that nationally in 1998, 443,000 people over the age of 12 were victims of rapes or attempted rapes.

Longer-Term Outcome

Create an environment in which sexual violence is no longer tolerated.

Interim Outcomes	FY02 Indicators
High school students are more aware of the dynamics and effects of sexual and relationship violence.	More than ½ the students understand who is responsible for sexual violence and come to recognize indicators of an unhealthy relationship.
High school students take initiative in addressing sexual and relationship violence issues within their peer groups by joining VIVA (<i>Voices for Interpersonal Violence Alternatives Project</i>).	More than ½ of the students indicate a change in attitude and a willingness to apply what they've learned to their own relationships.
Women are more knowledgeable about self-defense issues, techniques, and options for confronting dangerous and/or threatening situations.	95% of RAD (<i>Rape Aggression Defense workshop</i>) participants learn a variety of assertive responses to various forms of intimidation, harassment, and threat.

BUDGET SYNOPSIS

SARA's projected budget for FY02 is \$370,000. SARA requests level funding of \$24,000 each from the City and the County.

COMMENTS

- The team acknowledges SARA's collaboration with the Shelter for Help in Emergency in education, professional training, and outreach services, and encourages the two agencies to continue these efforts.
- It is recommended that SARA request local funding support from Fluvanna, Louisa, Nelson, and Greene Counties, residents of which receive a significant amount of the agency's services, so that State funds may be used to benefit the whole district rather than just the four counties which provide no local funds for these programs.

RECOMMENDATIONS

The Agency Budget Review Team recommends level City and County funding as requested by SARA.

SHELTER FOR HELP IN EMERGENCY

	FY00 Budget	FY01 Budget	FY02 Request	FY02 Recommend	Dollar Increase	Percent Increase
County	\$66,573	\$68,570	\$71,543	\$70,624	\$2,054	3.00%
City	\$74,505	\$76,740	\$84,474	\$80,372	\$3,632	4.73%

AGENCY MISSION

Working to end domestic violence in our community.

PROGRAMS

1. RESIDENTIAL CLIENT SERVICES

Need and Intended Beneficiaries

The SHE strives to provide a safe haven for victims of domestic violence and their children, providing 6,000 nights of shelter.

Longer-Term Outcome

Women become empowered to be self-sufficient and break the cycle of abuse for themselves and their children.

Interim Outcomes	FY02 Indicators
Victims of domestic violence are aware of SHE Program and Services.	# of victims calling hotline # of women coming into Shelter
Victims are safe from abuse by their partner while in the SHE residential facility.	# of nights of safe shelter provided to victims of domestic violence and their children
Clients are able to develop personal resources to find training, jobs, and housing.	# and % of clients moving to transitional/ permanent housing # of clients participating in personal skills workshops # of clients participating in counseling and/or support groups.

2. NON-RESIDENTIAL CLIENT SERVICES

Need and Intended Beneficiaries

The SHE offers support services and skill development opportunities to victims of domestic violence and their children.

Longer-Term Outcome

Women become empowered to be self-sufficient and break the cycle of abuse for themselves and their children.

Interim Outcomes	FY02 Indicators
Victims of domestic violence are aware of SHE Program and Services	# of victims having initial contact with SHE through court proceedings # of victims calling hotline # of materials distributed
Victims are better informed of community resources and ways to access services	# referrals to counseling # referrals given to clients who have initial contact through court # referrals on hot line form.
Clients are better informed of legal remedies and how to utilize these options.	# of legal referrals given in counseling # of court accompaniments # of victims having initial contact with SHE through court proceedings # of hotline legal referrals

3. COMMUNITY EDUCATION AND TRAINING

Need and Intended Beneficiaries

To create a community of intolerance, educating the public—the diverse residents of PD-10, including the general public, school-age children, allied professionals, and victims of domestic abuse—that domestic violence is a community problem.

Longer-Term Outcome

The community has zero tolerance for domestic violence and is more supportive of victims of domestic violence.

Interim Outcomes	FY02 Indicators
Community is aware of SHE education and training programs.	# of volunteers recruited and trained # of presentations # of requests for materials # of materials given
School age children are able to identify abusive behaviors	Evaluations from participants in school age presentations.
Allied professionals are better equipped to provide services to victims of domestic violence.	# of collaborative efforts # of referrals from allied professionals # of presentations to allied professionals.

BUDGET SYNOPSIS

SHE projects a total agency budget of \$561,060 for FY02. SHE requests \$71,543 from the County (4.3% increase) and \$84,474 from the City (10.1% increase) overall. This includes an increase for Residential Client Services of \$507 from the County (1.9%) and \$2,240 (7.4%) from the City; an increase for Non-Residential Client Services Program from the County of \$1,795 (8.6%) and \$3,392 (14.4%); and an increase in Community Education and Training Program of \$671 for the County (3.3%) and \$2,102 from the City (9.2%). Increased costs reflect readjusted local share formulas, increased occupancy, personnel and supply costs.

COMMENTS

- The Agency Budget Review Team commends SHE for its logic model which provided a clear overview of its programs inputs, activities, and outcomes while including quantifiable data where available.
- The Team is supportive of the collaboration between SARA and SHE around education and training and encourages their continued work together.

RECOMMENDATIONS

The Agency Budget Review Team recommends that the City and County each provide SHE with its full request for Residential Services. The Team further recommends that, in addition to this recommendation, the County provides a 3% baseline increase to the agency as a whole and the City fund the remaining two programs—Non Residential Services and Education and Training—at a 3% baseline increase.

SOCCER ORGANIZATION OF CHARLOTTESVILLE/ALBEMARLE

	FY00 Budget	FY01 Budget	FY02 Request	FY02 Recommend	Dollar Increase	Percent Increase
County	\$0	\$0	\$0	\$0	\$0	0.00%
City	\$0	\$9,415	\$10,065	\$9,697	\$282	3.00%

AGENCY MISSION

SOCA is a non-profit volunteer organization operated exclusively for the charitable and educational purposes of teaching the sport of soccer, managing soccer teams and leagues, and developing sportsmanship, good citizenship, and health for the common good and general welfare of the people of the Charlottesville/Albemarle community. Central to SOCA's mission is providing both constructive educational soccer opportunities for all interested participants, and the emphasis on developing the fundamental qualities of good citizenship.

PROGRAMS

1. OUTREACH PROGRAM

Need and Intended Beneficiaries

SOCA's Outreach Program addresses the need for constructive, long-term, and individualized activity for many children who live in public housing and whose family and community structure is taxed by social and economic factors such as the transition from welfare to work.

Longer-Term Outcome

Children grow to become role models, coaches, and mentors in the community.

Interim Outcomes	FY02 Indicators
Children have after-school and Saturday activities.	Children attend 80% of games and practices.
Children gain skill and confidence.	% of children improving 1 point on simple rating scale.
Children improve ability to keep tempers.	Decrease in number of incidents of children losing temper at practices and games.

BUDGET SYNOPSIS

SOCA projects a total budget of \$499,115 for FY02. SOCA requests \$10,065 (6.9% increase) from the City only.

COMMENTS

- The Agency Budget Review Team commends SOCA for its logic model, supplemented by materials detailing its activities leading to projected outcomes.
- The Team encourages SOCA to explore private funding to expand the Outreach Program in the City and to the County.

RECOMMENDATIONS

The Agency Budget Review Team recommends a 3% baseline increase for the SOCA Outreach Program.

TEEN PREGNANCY PREVENTION COLLABORATIVE

	FY00 Budget	FY01 Budget	FY02 Request	FY02 Recommend	Dollar Increase	Percent Increase
County	\$0	\$31,225	\$41,871	\$32,162	\$937	3.00%
City	\$0	\$35,435	\$39,479	\$39,479	\$4,044	11.41%

AGENCY MISSION

To provide a continuum of age-appropriate services to boys and girls that will enable them to avoid early parenting and sexually transmitted disease, and remain in school through high school graduation. The collaborative ensures that services are well-planned, non-duplicative, relevant to the needs of youth served, cost-effective, and achieve the goal of reducing the teen pregnancy rate in the local area.

PROGRAMS

1. TEEN PREGNANCY PREVENTION COLLABORATIVE

Need and Intended Beneficiaries

In 1998, the teen pregnancy rate for girls, ages 10-19, in the State of Virginia was 34.1 per 1,000; Planning District 10, 31.8 per 1,000; City of Charlottesville, 45.8 per 1,000; and Albemarle County 17.4 per 1,000. The intended beneficiaries of this program are boys and girls, aged 10 to 19 years old, in the City and County who are considered to be at high risk for early parenting or being exposed to sexually transmitted diseases.

Longer-Term Outcome

Teens successfully complete high school without becoming pregnant or a teen parent.

Interim Outcomes	FY02 Indicators
Teens learn skills to prevent an early pregnancy.	# and % of program participants able to accumulate knowledge of pregnancy prevention
Teens follow proper birth control methods or practice abstinence.	# and % of program participants either not pregnant or free of sexually transmitted diseases
Teens recognize the importance of regular attendance and behaviors which promote their long-term educational goals.	# and % of program participants who attend school regularly, improve their grades and behavior at school

BUDGET SYNOPSIS

The Teen Pregnancy Prevention Collaborative's total budget for FY02 is \$205,863, a decrease of \$3,904 (1.9%) due primarily to the conclusion of a grant to FOCUS-Teensight from the Perry Foundation. The request to Albemarle County is \$41,871, an increase of \$10,646 (34.1%). The request to Charlottesville is \$39,479, an increase of \$4,044 (11.4%).

COMMENTS

- The Agency Budget Review Team applauds the success of the collaborative programs in meeting their stated outcomes for teen pregnancy prevention. The youth enrolled in the programs have a strong documented record of postponing early parenting. Camp Horizon had a pregnancy rate of 3.5% among its 110 City and County participants. There are no fathers among the 50 Young Guys of Distinction. There have been no pregnancies or fatherhood in the Rea✓Ch programs for 45 girls and 19 boys in the City and County. All participants returned to school this year, and no participant has dropped out of school. Participants' parents are also actively involved in the programs.
- The Team encourages continued and strengthened links with the Teen Pregnancy/STD Prevention Coordinator in order to maximize local resources and further the progress of the "Community Strategic Plan for Preventing Teen Pregnancies and Sexually Transmitted Diseases."
- In addition, the Team requests that the Charlottesville/Albemarle Commission on Children and Families explore and clarify the role of the Teen Pregnancy and STD Prevention Coordinator in terms of assisting local agencies with resource development.

RECOMMENDATIONS

The Agency Budget Review Team recommends a 3% baseline increase in funding from the County and full funding for the City request. However, in order to honor the recommendation of a 3% increase for Monticello Area Community Action Agency programs overall and because of the manner in which MACAA had reallocated its local funding, the City staff had to set aside the Team recommendation and suggest fully funding the FY02 request.

UNITED WAY-TJA CHILD CARE SCHOLARSHIP PROGRAM

	FY00 Budget	FY01 Budget	FY02 Request	FY02 Recommend	Dollar Increase	Percent Increase
County	\$64,916	\$74,275	\$83,635	\$83,635	\$9,360	12.60%
City	\$91,866	\$101,226	\$110,586	\$110,586	\$9,360	9.25%

AGENCY MISSION

To encourage parents to initiate and maintain employment toward becoming self-supporting and to promote quality child care in our community.

PROGRAMS

1. CHILD CARE SCHOLARSHIP PROGRAM

Need and Intended Beneficiaries

The United Way Child Care Scholarship Program addresses the needs of low-income working parents and their children in Charlottesville and the Counties of Albemarle, Fluvanna, Greene, Louisa, and Nelson.

Longer-Term Outcome

Families increase their stability and self-reliance, and children are better prepared to succeed in school and future activities.

Interim Outcomes	FY02 Indicators
Parents maintain and improve employment.	# and % of parents who remain employed # and % of parents with increase in wages
Children receive safe and dependable child care.	# and % of children with stable child care (stay with same provider)

BUDGET SYNOPSIS

The United Way Child Care Scholarships' projected FY02 budget is \$611,213. United Way's Child Care Scholarship Program is requesting \$83,635 (12.6% increase) from the County and \$110,586 (9.3% increase) from the City. The increased funding is requested to pay for three new scholarships each in the City and the County. The funds will be used to leverage matching federal funds.

COMMENTS

- The Agency Budget Review Team commends United Way's Child Care Scholarship Program for a well prepared application and responses to Committee questions that provided clear and documented information.
- The Team appreciates the United Way Child Care Scholarship Committee's decision to increase the amount of local funding available to the Charlottesville and Albemarle federal matching pool. As a result of this action, a total of six new scholarships for each locality will be available to Charlottesville and Albemarle families.
- The Agency Budget Review Team recognizes that local contributions to the Child Care Scholarship Program are a good investment in the future of the community's children.

RECOMMENDATIONS

The Agency Budget Review Team recommends additional funding to the Child Care Scholarship Program, which will provide three additional child care scholarships to Albemarle families and three additional scholarships to Charlottesville families and will draw matching federal funds.

APPENDICES

APPENDIX A: FY02 AGENCY APPLICATION INSTRUCTIONS

APPENDIX B: FY02 AGENCY APPLICATION

APPENDIX C: FY02 AGENCY APPLICATION BUDGET FORMS