



Agency Budget Review Team Report

REPORT TO THE ALBEMARLE COUNTY EXECUTIVE AND BOARD OF SUPERVISORS

FEBRUARY 2019

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* *Indicates that the agency/program was reviewed by County staff rather than by the ABRT*

Section I: Process Overview

INTRODUCTION

For the development of the FY 20 recommended budget, the Agency Budget Review Team (ABRT) process was a County-only process pursuant to the Board of Supervisors' discussion on Sept. 5, 2019. The ABRT consisted of volunteer citizens and County staff members whose charge was to review funding requests from community non-profit agencies using a team approach to reach consensus on rating each program. The team utilized a standard scoring instrument to rate applications submitted by the agencies. Team members reviewed and rated applications individually and collectively. The team provided comments as appropriate based on their review and thereby support agency opportunities for improvements for any future applications. The work of the team was facilitated and supported by a temporary County staff member as well as other County staff as needed and designated by OMB.

To streamline the ABRT process in FY 20, agencies funded in FY 19 and rated "exemplary" in both FY 18 and FY 19 were reviewed by County staff instead of the ABRT. County staff reviewed those agencies' outcomes, FY 20 projections, and strategies to determine whether or not there were any significant changes over the prior year's application and determined whether or not these outcomes were met.

The total request to the County from non-profit agencies for FY 20 was \$1,978,933. Twenty-eight programs were reviewed by the ABRT while twenty-three programs were reviewed by County staff because they had either received exemplary ratings for the past two years in the ABRT process or were deemed appropriate for staff review rather than ABRT review.

Appendix A identifies which agencies/programs were reviewed by the ABRT and which agencies/programs were reviewed by County staff.

ABRT MEMBERS/ACKNOWLEDGEMENT

Albemarle County's ABRT, comprised of citizen volunteers and local government staff, spent many hours reviewing and scoring the applications individually before meeting as teams to discuss and reach consensus on each agency's score. Two teams of seven people each, reviewed twenty-eight programs within twenty agencies. Two County staff participated on both teams to assist in ensuring a consistent approach to review and scoring. A temporary staff person served as the facilitator of both teams and provided oversight for the entire process including ensuring a common approach to review and scoring. Potential conflict of interests were discussed at the orientation and it was determined that Ron White and Phyllis Savides, board members on the Thomas Jefferson Area Coalition for the Homeless (TJACH), would not review or be present for discussion of programs affiliated TJACH. No other team members had potential conflicts with the agencies under review.

Citizen Members:

David Reynolds, MD	Vito Cetta
Debbie Chlebnikow	Sally Thomas
Mary Pat Hanson	Ann McAndrew
Anne Spanos	Elizabeth Knotts
Sally Hudson, PhD	
Erin Garvey, VP of Development, Westminster-Canterbury of the Blue Ridge	

County Staff Members:

¹Ron White – Chief of Housing, Community Development
²Siri Russell – Director, Office of Equity and Inclusion
³Phyllis Savides – Director, Department of Social Services

Facilitator:

Kathy Ralston

Without the dedication of the team members and the facilitator this process would not be possible.

Additionally, four community agencies agreed to provide limited guidance and support if needed to new agencies applying for the first time. Those agencies were Offender Aid and Restoration, Jefferson Area CHIP, Computers 4Kids and the Shelter for Help in Emergency. Their willingness to help during this special year for ABRT was greatly appreciated.

¹ Also reviewed applications as staff on behalf of OMB

² Also reviewed applications as staff on behalf of OMB

³ Also reviewed applications as staff on behalf of OMB

FY20 AMENDED ABRT PROCESS

Historically the ABRT has been a collaborative process between the County of Albemarle and the City of Charlottesville. Prior to the City/County collaboration, the County had a Budget Review Team comprised of internal staff that held similar reviews of non-profit funding requests to the County. The City/County collaboration began around 1990 and with modifications over time continued this collaboration until this year. The City commissioned a study by the UVA Batten School of Leadership and Public Policy in 2017 on the ABRT process. The study illuminated several opportunities for improvement but overall indicated that the process was "...successful in many aspects of its design and process...". City leaders determined that further study and revision to the process was necessary and requested the County join in this further study. After consideration and discussion, the Board of Supervisors determined that the County would not participate in a review of the process with the City and instead would conduct a separate County agency application process for FY 20. The Office of Management and Budget (OMB) made slight revisions to the process and hired an outside facilitator to coordinate the ABRT process for this year. In order to streamline the process this year, changes were implemented as follows:

- No provision of technical assistance (TA) to agencies⁴ except general questions regarding the application or technical support with ZoomGrants (the Batten study recommended a decentralized technical assistance role from staff directly involved with the process)
- No provision for site visits (the Batten study recommended a standardized protocol for site visits not yet developed)
- New team members were recruited that had broad and general interest in human services.
- Agencies that scored exemplary for the past two years would undergo a revised review by County staff *and not* be reviewed in full by the ABRT.
 - ★ These agencies are highlighted in the report with a star.
- Applications were not grouped by categories for team assignments, i.e. Health and Safety, Housing & Self-Sufficiency and Youth Programming, to align with the more broad and general interests of the new team members.

Beyond these changes, the process remained the same as previous years including:

- There was no change in the application itself.
- The application was completed by agencies on ZoomGrants, a software program used by the teams and agencies for the past three years.
- The scoring matrix and ratings were unchanged.
- An orientation was provided to the agencies to ensure they understood the process changes and general application guidelines.
- The general timeline for applications was the same.
- Funding recommendations continue to be made in context with the overall budget development process.

ABRT members were divided into two groups and assigned applications based on the number of programs to ensure an equal distribution. Members received an orientation to their role including schedule/timeline, overview of the process and changes, County goals and human service focus, review of conflicts of interest, review of the ZoomGrants software program, the scoring criteria and the application itself. Members scored their assigned applications individually and then met as a team for discussion leading to a consensus score for each program. Within the discussion, members provided evidence for individual scores, provided insight into how they arrived at their scores based on information in the application and offered comments for insertion in the final report.

⁴ In past years TA included commenting on draft applications, giving input on how to restructure existing programs or develop new programs, how to align outcomes and indicators, on budgetary issues, and answering general questions about how to complete the application. TA was provided on-site at the agency, on-site at city offices, by telephone, by email depending on the needs and preferences of the agency.

Of the twenty-eight *programs* reviewed this year by the ABRT, six were new to the County funding process, six requested funds previously but were not funded and two were not considered because the programs for which County funding was requested had not been in existence for at least two years.⁵ The *total* requested for all programs *reviewed by the ABRT* was \$663,023. As a subset of that total, the *six agencies and programs* new to the County funding process comprise \$164,000 in new funding requests to the County.

Agency/Program reviewed by ABRT	New Funding Request to the County for FY 2020	Previously Requested funding from the County but not previously funded	New Funding Request - Ineligible for Consideration
Bridge Ministry		√	
Central Virginia Health Services			√
Creciendo Juntos			√
Georgia's Healing House		√	
Light House Studio		√	
MACAA – Project Discovery ⁶		√	
Meals on Wheels	√		
On Our Own		√	
Partner for Mental Health	√		
Piedmont Housing Alliance – Management & Development	√		
Sin Barreras-Without Barriers, Inc		√	
The ARC of the Piedmont	√		
The Front Porch	√		
TJACH – Street Outreach	√		

The twenty-three agencies and programs that received an exemplary rating for the past two years were reviewed by County staff. Staff reviewed their outcomes for FY18 and determined whether or not these outcomes were met and if not, if there was sufficient explanation as to why they were not. Additionally, staff reviewed the agency/programs' FY20 projections to determine feasibility. Finally, staff conducted a brief review of the agency's strategies to determine whether or not there were any significant changes.

★ These agencies and programs comprise a total of \$1,315,910 in funding requests to the County. These agencies are highlighted in the report with a star.

⁵ The two-year standard has been in existence since the early 1990's and is referenced in question four of the pre-application.

⁶ Project Discovery had received two ratings of fair in FY 17 and FY 18 requiring them to submit an application as a new request.

Section II: Agencies and Program Summaries

Agencies and programs reviewed by the ABRT and County staff listed alphabetically in this section.

★ Agencies reviewed by County staff rather than the ABRT are highlighted in the report with a star.

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* ALBEMARLE HOUSING IMPROVEMENT PROGRAM (AHIP)



	FY18 Actual	FY19 Budget	FY20 Request	Dollar Change	Percent Change
County	\$400,000	\$412,000	\$412,000	\$0	0%
Total Agency Revenue Budget	\$3,149,435	\$3,494,831	\$4,003,330	\$508,499	14.55%

DESCRIPTION

AHIP's Housing Rehab & Emergency Repair program is the only resource for low- and extremely low-income homeowners and their families to call for help when they need a critical home repair. AHIP is the only local nonprofit performing emergency repairs, home rehabs, and cost-saving energy measures year-round in Albemarle and Charlottesville to keep our neighbors safe at home.

Albemarle Program Beneficiaries - *unduplicated*

FY17 Projected	FY17 Actual	FY18 Projected	FY18 Actual	FY19 Projected	FY19 Revised	FY20 Projected	# Diff. (FY20 Proj- FY19 Rev)	% Change
40	60	50	79	55	60	60	60	0%

ALIGNMENT WITH ALBEMARLE COUNTY HUMAN SERVICE OUTCOMES AND METRICS:

A3. Provide for a continuum of housing interventions with overall goal of achieving safe, affordable and permanent housing for at-risk individuals and families

FY18 OUTCOMES:

Service delivery: 100% of households served benefited from critical repairs and upgrades to their homes.

Stability and preservation: 100% of individuals and families served were not forced from their homes due to substandard conditions.

Energy efficiency: 64% of all energy-upgrade projects (LEAP jobs and those AHIP jobs that employ pre- and post-testing) showed a minimum efficiency gain of 20%, as confirmed by pre- and post-testing.

* This agency/program was reviewed by County staff rather than by the ABRT

THE ARC OF THE PIEDMONT

	FY18Actual	FY19 Budget	FY20 Request	Dollar Change	Percent Change
County	\$0	\$0	\$50,000	\$50,000	100%
Total Agency Revenue Budget	\$4,039,553	\$4,189,616	\$4,335,364	\$145,748	3.5%

DESCRIPTION:

ARC of the Piedmont provides an array of residential supports in the local community. Qualified staff provide support for individuals with intellectual and developmental disabilities to acquire, retain or refine the skills necessary to successfully live in the community. Services include in-home, sponsored and group home residential.

Albemarle Program Beneficiaries - *unduplicated*

FY17 Projected	FY17 Actual	FY18 Projected	FY18 Actual	FY19 Projected	FY19 Revised	FY20Projected	# Diff. (FY20Proj- FY19Rev)	% Change
20	20	20	20	20	20	20	0	0%

ALIGNMENT WITH ALBEMARLE COUNTY HUMAN SERVICE OUTCOMES AND METRICS:

A9. Provide support for persons with limiting conditions or different abilities, including problems with mental health

FY20 ABRT RATING & COMMENTS:

The application rated weak. The application scored high in engagement with parents of participants but moderate in addressing a priority area, conducting some outreach and in program and organizational fiscal soundness.

Opportunities for improvement include using or developing local data that describes the needs of participants and ways in which their input is used for program development, use of best practice strategies, an improved evaluation plan along with improved metrics and process for evaluation, stronger explanation of the financial benefit to the County, development of formal collaborations, improved outreach and identification of outcomes aligned with the County strategic goals/metrics.

BOYS AND GIRLS CLUB OF CENTRAL VIRGINIA

	FY18 Actual	FY 19 Budget	FY20 Request	Dollar Change	Percent Change
Total County	\$45,000	\$55,000	\$68,750	\$13,750	25%
Total Agency Revenue Budget	\$16,604,337 ⁷	\$4,257,939	\$4,468,934	\$210,995	5%

DESCRIPTION:

After-school Youth Development Program (YDP) The Boys & Girls Club provides after-school enrichment for youth ages 6-18. Programs include mentoring, tutoring, fitness and nutrition, the arts, STEM, and service projects. Club membership is targeted to kids who need us most, for a basic annual cost to families of \$15-\$35, which is waived if unaffordable. Priority outcomes for members focus on academic success, healthy lifestyles, and service.

It should be noted that both Albemarle provides additional in-kind funding for the Boys and Girls Club. Albemarle's in-kind contribution to the Scottsville program is estimated at \$15,900 per year for actual fair market value of the lease area of 8,484 square feet. An additional \$8,862 is provided by the County to support their utilities.

Program Budget

Revenues	Prior Year FY17/18	Current Year FY18/19	Requested/Projected FY19/20	\$ Difference	% Difference
Albemarle County	\$20,000.00	\$30,000.00	\$37,500.00	\$7,500.00	25.00 %
Total Program Budget	\$1,493,060.00	\$1,753,179.00	\$1,858,274.00	\$105,095.00	5.99%

Albemarle Program Beneficiaries - *unduplicated*

FY17 Projected	FY17 Actual	FY18 Projected	FY18 Actual	FY19 Projected	FY19 Revised	FY20 Projected	# Diff. (FY20 Proj- FY19 Rev)	% Change
600	611	750	759	800	775	775	0	0.0%

Summer Youth Development and Expanded Hours - The Boys & Girls Club provides all-day summer enrichment and fun activities for youth who need us most, ages 6-18. The program includes evening and weekend hours for teens, STEM (Science, Technology, Engineering and Math), reading and math programs that prevent an out-of-school-time achievement gap, and healthy lifestyles and fitness. The annual cost to families for Club membership is \$15-\$35.

⁷ The 2017/2018 surplus includes temporarily restricted funds received from donors for the purpose of acquiring, building and operating a new club facility in the northern urban ring of Albemarle County. The organization plans to spend the funds in the next 7 years.

Program Budget

Revenues	Prior Year FY17/18	Current Year FY18/19	Requested/Projected FY19/20	\$ Difference	% Difference
Albemarle County	\$25,000.00	\$25,000.00	\$31,250.00	\$6,250.00	25.00%
Total	\$1,185,527.00	\$1,324,509.00	\$1,448,475.00	\$123,966.00	9.36%

Albemarle Program Beneficiaries - *unduplicated*

FY17 Projected	FY17 Actual	FY18 Projected	FY18 Actual	FY19 Projected	FY19 Revised	FY20Projected	# Diff. (FY20Proj- FY19Rev)	% Change
600	616	750	781	800	800	800	0	0.0%

ALIGNMENT WITH ALBEMARLE COUNTY HUMAN SERVICE OUTCOMES AND METRICS:

- A1. Educational Opportunities Provide lifelong learning opportunities for all our citizens
- A4. Provide medical and dental support for low income individuals and families

FY20 ABRT RATING AND COMMENTS:

After School Youth Development Program: The application was rated as exemplary. It scored high in the following areas: addressing a County priority area, demonstrating a good understanding of participants, strategies addressed needs, using appropriate metrics for evaluation, participant involvement in evaluation process, financial benefit to the County, collaboration, outreach and engagement to needy and underserved populations, meeting outcomes and organizational fiscal soundness.

Opportunities for Improvement include a better drill down of describing specific needs of participants, a more rigorous evaluation plan that includes a more active approach to informing participants of the results of evaluation, development of shared metrics with formal partners and better explanation in the budget narrative of program deficits and how they will be covered.

Summer Youth Development & Expanded Hours: The application was rated as exemplary. It scored high in the following areas: addressing a County priority area, demonstrating a good understanding of participants, strategies addressed needs, using appropriate metrics for evaluation, participant involvement in evaluation process, financial benefit to the County, collaboration, outreach and engagement to needy and underserved populations, meeting outcomes, and organizational fiscal soundness.

Opportunities for Improvement include development of shared metrics with formal collaborative partners, better explanation in the budget narrative of program deficits and how they will be covered and information about how the program addresses the County goal of providing dental support for low income children, youth and their families.

For future applications, the team recommends the agency consider combining the two programs into one application as they serve the same population with basically the same services. Further information regarding ratios of staff to participants and professional development strategies and outcomes (since this was highlighted as a change for next year) in the next application would be helpful.

* THE BRIDGE LINE – DAY PROGRAM



	FY18 Actual	FY 19 Budget	FY20 Request	Dollar Change	Percent Change
County	\$15,000	\$15,450	\$19,313	\$3,863	25%
Total Agency Revenue Budget	\$661,680	\$734,475	\$766,168	\$31,693	4.3%

DESCRIPTION:

The BridgeLine Place (Day program of The BridgeLine) is a community-based vocational program serving residents of Charlottesville City and the entire Thomas Jefferson Health District including Albemarle County, utilizing the Clubhouse model. The BridgeLine Place allows its members to learn valuable work and social skills to achieve vocational and independent living goals.

Program Budget

Revenues	Prior Year FY17/18	Current Year FY18/19	Requested/Projected FY19/20	\$ Difference	% Difference
Albemarle County	\$15,000	\$15,450	\$19,313	\$3,863	25%
Total	\$269,325	\$270,398	\$274,561	\$4,163	1.54%

Albemarle Program Beneficiaries – *unduplicated*

FY17 Projected	FY17 Actual	FY18 Projected	FY18 Actual	FY19 Projected	FY19 Revised	FY20 Projected	# Diff. (FY20 Proj- FY19 Rev)	% Change
6	11	10	15	13	17	20	3	17.6%

ALIGNMENT WITH ALBEMARLE COUNTY HUMAN SERVICE OUTCOMES AND METRICS:

- A2. Provide services that assist in improving employability and/or achieve self-sufficiency
- A9. Provide support for persons with limiting conditions or different abilities, including problems with mental health

County staff reviewed Bridgeline due to the fact that the City of Charlottesville had indicated it met the two-year requirement of exemplary. However, the County had not funded the agency for the past two years. Staff used the ABRT scoring matrix for this program.

FY18 OUTCOMES:

- 100% of 39 are stable and/or progressing.
- 75% of 39 participants gained greater independence.
- 40% of 39 participants have a paid or volunteer job.

* *This agency/program was reviewed by County staff rather than by the ABRT*

THE BRIDGE MINISTRY - DRUG AND ALCOHOL REHABILITATION PROGRAM

	FY18Actual	FY19 Budget	FY20 Request	Dollar Change	Percent Change
County	\$0	\$0	\$50,000	\$50,000	0%
Total Agency Revenue Budget	\$436,928	\$515,000	\$605,000	\$90,000	17.48%

DESCRIPTION:

The Bridge Ministry works in Central Virginia to transform the lives of troubled men and their families by providing mentoring, vocational skills, education, and the relationships they need to bridge the gap from addiction to productive community and family life. The Bridge currently has an overall success rate of more than 85% and a 100% job placement rate.

Albemarle Beneficiaries - *unduplicated*

FY17 Projected	FY17 Actual	FY18 Projected	FY18 Actual	FY19 Projected	FY19 Revised	FY20Projected	# Diff. (FY20Proj- FY19Rev)	% Change
12	8	15	9	14	14	15	1	7%

ALIGNMENT WITH ALBEMARLE COUNTY HUMAN SERVICE OUTCOMES AND METRICS:

- A2. Provide services that assist in improving employability and/or achieve self-sufficiency
- A7. Provide support for persons interacting with the legal or criminal justice system

FY20 ABRT RATING & COMMENTS:

The application rated weak. The application scored moderate on addressing a priority need, using local data, understanding participants, financial benefit to the County, collaboration, outreach and engagement and outcomes.

Opportunities for improvement include the above categories but also in describing community need better, use of best practice strategies, a more thorough evaluation, use of metrics to evaluate the program, including participants in the evaluation process and evidence of fiscal soundness for the organization.

The organization indicated that they did not have an audit by an independent public accountant on the pre-application and could not provide an audit to the team. An audit is required before any funds can be distributed by the County. Also, given that the organization has a heavy focus on substance abuse they should have an outcome related to this area. And finally, reporting out on outcomes for Albemarle residents would be helpful.

CENTRAL VIRGINIA HEALTH SERVICES

	FY18 Actual	Budget	FY20 Request	Dollar Change	Percent Change
County	\$0	\$0	\$15,000	\$15,000	100%
Total Agency Revenue Budget	\$913,126	\$843,281	\$978,500	\$135,219	16.03%

DESCRIPTION:

Southern Albemarle Family Practice will renovate its facility in Esmont, Va. to add space for a full-time licensed clinical social worker to offer mental health care services and counseling on-site, in collaboration with medical providers. This program will be the first time integrated behavioral health -- a best practice model of health care service -- has been available in this rural community.

Albemarle Beneficiaries - *unduplicated*

FY17 Projected	FY17 Actual	FY18 Projected	FY18 Actual	FY19 Projected	FY19 Revised	FY20 Projected	# Diff. (FY20 Proj- FY19 Rev)	% Change
0	0	0	0	0	120	170	50	41.6%

ALIGNMENT WITH ALBEMARLE COUNTY HUMAN SERVICE OUTCOMES AND METRICS:

A4: Provide medical and dental support for low income individuals and families

FY20 ABRT RATING & COMMENTS:

The program was not scored because it was determined that it fell within the guidelines to not provide funds unless the program had been in operation for at least two years. While Central Virginia Health Services and the Southern Albemarle Family Services has been in practice for several years, the program applied for was a new program.

* CHARLOTTESVILLE FREE CLINIC (CFC)



	FY18 Actual	FY19 Budget	FY20 Request	Dollar Change	Percent Change
County	\$116,699	\$116,699	\$116,699	\$0	0%
Total Agency Revenue Budget	\$1,652,530	\$1,768,721	\$1,818,230	\$49,509	2.8%

DESCRIPTIONS:

The Charlottesville Free Clinic Dental Clinic addresses the need for dental care, serving as the only dental safety net provider. By relieving acute dental pain and oral infection, dental care treats problems that can exacerbate existing medical conditions and damage prospects for employment. CFC's Dental Clinic eliminates the need for 1,509 patients annually to seek dental care at local emergency departments.

Program Budget

Revenues	Prior Year FY17/18	Current Year FY18/19	Requested/Projected FY19/20	\$ Difference	% Difference
Albemarle County	\$106,090	\$106,090	\$106,090	\$0	0%
Total	\$519,677	\$552,259	\$557,903	\$5,644	1.02%

Albemarle Program Beneficiaries - *unduplicated*

FY17 Projected	FY17 Actual	FY18 Projected	FY18 Actual	FY19 Projected	FY19 Revised	FY20 Projected	# Diff. (FY20 Proj- FY19 Rev)	% Change
700	574	750	585	595	512	544	32	6%

The Charlottesville Free Clinic Primary Care Services provides low-income community members with access to primary care in a community setting. We offer integrated medical, mental health and pharmacy services that not only reduce health inequities for our patients but also reduce costs to the local healthcare community by redirecting patient visits from high-cost local emergency departments.

Program Budget

Revenues	Prior Year FY17/18	Current Year FY18/19	Requested/Projected FY19/20	\$ Difference	% Difference
Albemarle County	\$10,609	\$10,609	\$10,609	\$0	0%
Total	\$776,390	\$868,832	\$871,244	\$2,412	.28%

Albemarle Program Beneficiaries - *unduplicated*

FY17 Projected	FY17 Actual	FY18 Projected	FY18 Actual	FY19 Projected	FY19 Revised	FY20 Projected	# Diff. (FY20 Proj- FY19 Rev)	% Change
575	562	585	483	570	483	478	-5	-1%

ALIGNMENT WITH ALBEMARLE COUNTY HUMAN SERVICE OUTCOMES AND METRICS:

A4. Provide medical and dental support for low income individuals and families

* *This agency/program was reviewed by County staff rather than by the ABRT*

FY18 OUTCOMES:

98% of community members in acute pain are seen within 2 weeks

84% say their oral health has improved

100% of program participants in need of health care who receive appropriate community-based level

50% of patients improved their HA1c

68% improved their blood pressure.



	FY18 Actual	FY19 Budget	FY20 Request	Dollar Change	Percent Change
County	\$13,379	\$13,780	\$17,225	\$3,445	25%
Total Agency Revenue Budget	\$354,883	\$472,607	\$490,968	\$18,361	3.89%

DESCRIPTION:

C4K empowers youth by bringing together technology and imagination through supportive mentoring, youth-driven activities, and skill building for life success. We provide out-of-school learning experiences for low-income middle and high school youth to build skills they can apply at home, in school, and in our community so they graduate high school on time and are ready for college and career.

Albemarle Program Beneficiaries - *unduplicated*

FY17 Projected	FY17 Actual	FY18 Projected	FY18 Actual	FY19 Projected	FY19 Revised	FY20 Projected	# Diff. (FY20 Proj- FY19 Rev)	% Change
26	18	31	26	36	33	37	4	12%

ALIGNMENT WITH ALBEMARLE COUNTY HUMAN SERVICE OUTCOMES AND METRICS:

A1. Educational Opportunities Provide lifelong learning opportunities for all our citizens

FY18 OUTCOMES:

100% (31 of 31) of C4K graduates graduated from high school on time.

100% (31 of 31) of C4K graduates enrolled in college, entered a vocational program, and/or achieved employment within six months of high school graduation.

39 C4K graduates were expected to graduate in 2018. We were unable to locate 8 members (moved out of the area before finishing the local high school) so we reported only on those for whom we could collect information.

* This agency/program was reviewed by County staff rather than by the ABRT

CRECIENDO JUNTOS – LATINX LEADERSHIP INITIATIVE

	FY18 Actual	FY19 Budget	FY20 Request	Dollar Change	Percent Change
County	\$0	\$0	\$2,500	\$2,500	100%
Total Agency Revenue Budget	\$33,000	\$40,500	\$60,500	\$20,000	49.38%

DESCRIPTION:

Creciendo Juntos is currently facilitating a Latinx Leadership Initiative within the community. Through training, personal development, and the provision of a safe and supportive space, we expect to see a more diverse distribution of power within Charlottesville. By having more Latinx community members in leadership roles, the Latinx community will be better represented and, by extension, better served.

Albemarle Program Beneficiaries – *unduplicated*

FY17 Projected	FY17 Actual	FY18 Projected	FY18 Actual	FY19 Projected	FY19 Revised	FY20 Projected	# Diff. (FY20 Proj- FY19 Rev)	% Change
0	0	0	0	0	0	25	25	NA

ALIGNMENT WITH ALBEMARLE COUNTY HUMAN SERVICE OUTCOMES AND METRICS:

A11: Successfully engage citizens

FY20 ABRT RATING & COMMENTS:

The program was not scored because it was determined that it fell within the guidelines to not provide funds unless the program had been in operation for at least two years. While Creciendo Juntos has been in operation for more than two years and recognized by the IRS as a non-profit, the application indicated they were not incorporated as defined by the State Corporation Commission and not registered with the Department of Agriculture, Division of Consumer Affairs Charitable Solicitation Section. Further, the application indicated they did not have an audit.

* Foothills Child Advocacy Center



	FY18Actual	FY19 Budget	FY20 Request	Dollar Change	Percent Change
County	\$31,297	\$43,486	\$51,134	\$7,648	17.6%
Total Agency Revenue Budget	\$393,847	\$495,281	\$489,502	-\$5,779	-1.2%

DESCRIPTIONS:

The Foothills Child Advocacy Center is a non-profit, accredited agency that provides a culturally sensitive, coordinated community response to child victims in a child-friendly setting in order to minimize trauma, promote healing, and ensure child safety.

The Child Victim’s Health Access Program provides appropriate medical care for child victims of abuse, neglect, or violence.

Program Budget

Revenues	Prior Year FY17/18	Current Year FY18/19	Requested/Projected FY19/20	\$ Difference	% Difference
Albemarle County	\$0	\$11,250	\$14,063	\$2,813	25%
Total	\$23,210	\$72,620	\$70,867	-\$1,753	-2.41%

Albemarle Program Beneficiaries - *unduplicated*

FY17 Projected	FY17 Actual	FY18 Projected	FY18 Actual	FY19 Projected	FY19 Revised	FY20Projected	# Diff. (FY20Proj-FY19Rev)	% Change
NA	11	50	29	100	45	50	5	11%

The MDT/Forensic Assessment Program strives to minimize trauma, promote healing, and ensure child safety, achieved through the Multidisciplinary Team (MDT)/Forensic Assessment and Public Education and Outreach Programs.

Program Budget

Revenues	Prior Year FY17/18	Current Year FY18/19	Requested/Projected FY19/20	\$ Difference	% Difference
Albemarle County	\$31,297	\$32,236	\$37,071	\$4,835	15%
Total	\$370,637	\$422,661	\$418,635	-\$4,026	-.95%

Albemarle Program Beneficiaries - *unduplicated*

FY17 Projected	FY17 Actual	FY18 Projected	FY18 Actual	FY19 Projected	FY19 Revised	FY20Projected	# Diff. (FY20Proj-FY19Rev)	% Change
120	106	110	105	125	120	125	5	4%

* This agency/program was reviewed by County staff rather than by the ABRT

ALIGNMENT WITH ALBEMARLE COUNTY HUMAN SERVICE OUTCOMES AND METRICS:

A6. Provide supportive services for victims of abuse, neglect or violence

FY18 OUTCOMES:

100% of 223 child victims served at Foothills received risk assessments as indicated by NCAtrak records.

100% of 139 child victims scored as medium to high risk received safety plans as indicated by NCAtrak records.

100% of 116 child victims who had trauma symptoms and did not already have a mental health provider were referred to MDT mental health therapists as indicated by NCAtrak records.

100% (35 of 35) of caregivers surveyed strongly agreed that their questions were answered satisfactorily, as indicated by OMS records;

94% (31 of 35) of caregivers surveyed strongly agreed (85% or 28) or somewhat agreed (9% or 3) that they received resources to support their child and respond to his or her needs in the days and weeks ahead, as indicated by OMS records;

100% (35 of 35) of caregivers surveyed strongly agreed that Foothills staff members helped them to understand the reasons for their visit and were friendly and pleasant, as indicated by OMS records.

90.5% (86 of 95) of children surveyed reported feeling safe during their visit at Foothills, as indicated by the child survey results.

THE FRONT PORCH CHARLOTTESVILLE - ROOTS AND WINGS FUND

	FY18Actual	FY 19 Budget	FY20 Request	Dollar Change	Percent Change
County	\$0	\$0	\$25,000	\$25,000	100%
Total Agency Revenue Budget	\$28,500	\$57,500	\$89,000	\$31,500	54.78%

DESCRIPTION:

The Roots and Wings Fund is an extension of The Front Porch, a roots music school and venue. The goal of Roots and Wings is to provide free music education opportunities for children and families who could not otherwise afford them. The three components of Roots and Wings are tuition scholarships for lessons, outreach music classes for underserved youth, and free events at The Front Porch.

Albemarle Program Beneficiaries – *unduplicated*

FY17 Projected	FY17 Actual	FY18 Projected	FY18 Actual	FY19 Projected	FY19 Revised	FY20Projected	# Diff. (FY20Proj- FY19Rev)	% Change
25	72	50	122	150		200	50	33%

ALIGNMENT WITH ALBEMARLE COUNTY HUMAN SERVICE OUTCOMES AND METRICS:

- A1. Educational Opportunities Provide lifelong learning opportunities for all our citizens
- A5. Provide services that address needs of at-risk children and youth, and their families

FY20 RATING & COMMENTS:

The application was rated weak. The application scored high in engagement but moderate in addressing a priority area, financial benefit to the County, collaboration, outreach and outcomes.

Opportunities for improvement include the areas above in addition to use of local data, understanding participants, using researched best practices or evidence-based practices in the strategies, evaluation plan, metrics and process, and fiscal soundness of the program and organization. Further the organization did not align their outcomes with the stated goals and focused more on how many they served verses how effective they were. It was also unclear if the number of participants was significant or relatively small.

GEORGIA'S HEALING HOUSE

	FY18 Actual	FY 19 Budget	FY20 Request	Dollar Change	Percent Change
County	\$0	\$0	\$25,000	\$25,000	100%
Total Agency Revenue Budget	\$350,726	\$520,750 ⁸	\$306,800	-\$213,950	\$-41.08%

DESCRIPTION:

Georgia's Healing House provides a safe and structured therapeutic living environment to assist women recovering from substance addiction. The 12-bed home offers women support, mentoring and transitional services toward becoming productive and independent members of our community. Staff help connect women to community resources. Women are required to work and participate in a recovery program.

Albemarle Program beneficiaries - *unduplicated*

FY17 Projected	FY17 Actual	FY18 Projected	FY18 Actual	FY19 Projected	FY19 Revised	FY20 Projected	# Diff. (FY20 Proj- FY19 Rev)	% Change
15	13	13	15	15	16	16	0	0%

ALIGNMENT WITH ALBEMARLE COUNTY HUMAN SERVICE OUTCOMES AND METRICS:

A3. Provide for a continuum of housing interventions with overall goal of achieving safe, affordable and permanent housing for at-risk individuals and families

A4. Provide medical and dental support for low income individuals and families

FY20 ABRT RATING & COMMENTS:

The application was rated exemplary. The application scored high in addressing a priority area, using local data, understanding participants, evaluation metrics, financial benefit to the County, collaboration and outreach and engagement.

Opportunities for improvement include better alignment of strategies (beyond peer recovery) with either evidence based or researched best practices, a more thorough evaluation plan and process, and fiscal soundness of the program and agency.

⁸⁸ Includes cost of purchase of a facility.

INTERNATIONAL RESCUE COMMITTEE

	FY18 Actual	FY 19 Budget	FY20 Request	Dollar Change	Percent Change
County	\$0	\$0	\$20,000	\$20,000	100%
Total Agency Revenue Budget	\$2,719,700	\$2,374,940	\$2,374,940	\$0	0%

DESCRIPTION:

The International Rescue Committee in Charlottesville (IRC) seeks to continue its Career Services Program to assist refugees and other eligible immigrants achieve their full career potential through job readiness skills training, career navigation support, networking and mentoring, and workforce education, professional licensure and certification. In response to budget reductions at the federal and state level due to a decrease of new arrivals, IRC has focused their efforts on more intensive outreach to existing refugees in the community to help them obtain higher paying or more specialized positions to increase family self-sufficiency.

Program Budget

Revenues	Prior Year FY17/18	Current Year FY18/19	Requested/Projected FY19/20	\$ Difference	% Difference
Albemarle County	\$0	\$0	\$20,000.00	\$20,000	100.00%
Total	\$367,648	\$337,745	\$357,745	\$20,000	5.92%

Albemarle Program Beneficiaries - *unduplicated*

FY17 Projected	FY17 Actual	FY18 Projected	FY18 Actual	FY19 Projected	FY19 Revised	FY20 Projected	# Diff. (FY20 Proj- FY19 Rev)	% Change
72	66	70	57	60	60	60	0	0%

ALIGNMENT WITH ALBEMARLE COUNTY HUMAN SERVICE OUTCOMES AND METRICS:

A2. Provide services that assist in improving employability and/or achieve self-sufficiency.

FY20 ABRT RATING & COMMENTS:

The application was rated fair. The application scored high on addressing a priority area, understanding participants, outreach and engagement and outcomes.

Opportunities for improvement include describing specific needs of participants, identifying strategies that are aligned with researched best practice or evidence-based practice, a more thorough evaluation plan, metrics and process, stronger financial benefit to the County, more formal collaborations with shared metrics and program fiscal soundness. The application indicated a decrease in federal dollars due to a decrease in new refugee arrivals that is expected to continue. In addition, the agency anticipates a decrease in state funds as well.

* JEFFERSON AREA CHIP - HOME VISITING COLLABORATIVE



	FY18Actual	FY19 Budget	FY20 Request	Dollar Change	Percent Change
County	\$301,500	\$310,545	\$326,072	\$15,527	5%
Total Agency Revenue Budget	\$1,854,674	\$1,966,615	\$1,982,101	\$15,486	.79%

DESCRIPTION:

Jefferson Area CHIP provides nursing, prevention and family support services to low income children age 0-6 and pregnant women, to support healthy children and nurturing homes. CHIP offers improved access to health care, parenting education and connections to community resources to ensure that children are healthy and enter school ready to learn.

Albemarle Program Beneficiaries - *unduplicated*

FY17 Projected	FY17 Actual	FY18 Projected	FY18 Actual	FY19 Projected	FY19 Revised	FY20Projected	# Diff. (FY20Proj-FY19Rev)	% Change
240	275	240	219	240	240	240	-0	0%

ALIGNMENT WITH ALBEMARLE COUNTY HUMAN SERVICE OUTCOMES AND METRICS:

- A4. Provide medical and dental support for low income individuals and families;
- A5. Provide services that address needs of at-risk children and youth, and their families

FY18 OUTCOMES:

95% of children (244 of 255) demonstrated typical development on the evidence-based Ages and Stages Questionnaire developmental screening tool (ASQ).

100% of children (11 of 11) who demonstrate delays on ASQ and ASQ Social/Emotional were referred for early intervention services.

85% of children (92 of 102) received strong positive nurturing as measured by the evidence-based Life Skills Progression and Survey of Parenting Practices scales (new measure).

100% of teens (35 of 35) participate in group or in-home PAT activities.

* This agency/program was reviewed by County staff rather than by the ABRT

LEGAL AID JUSTICE CENTER

	FY18Actual	FY 19 Budget	FY20 Request	Dollar Change	Percent Change
County	\$38,700	\$38,700	\$38,700	\$0	0%
Total Agency revenue Budget	\$5,555,952	\$5,679,534	\$5,544,995	\$134,539	-2.4%

DESCRIPTION:

Civil Advocacy Program (CAP) (recently renamed Economic Justice Program) provides critical civil legal services to residents experiencing legal problems that impact their economic stability including problems related to housing, consumer issues (particularly around debt), employment (particularly wage theft), and other public benefits such as social security, disability and food stamps.

Program Budget

Revenues	Prior Year FY17/18	Current Year FY18/19	Requested/Projected FY19/20	\$ Difference	% Difference
Albemarle County	\$24,500	\$24,500	\$30,625	\$6,125	25.00%
Total	\$384,422	\$414,313	\$426,742	\$12,429	3.00%

Albemarle Program Beneficiaries - *unduplicated*

FY17 Projected	FY17 Actual	FY18 Projected	FY18 Actual	FY19 Projected	FY19 Revised	FY20Projected	# Diff. (FY20Proj-FY19Rev)	% Change
101	136	200	213	200	200	200	0	0%

Health Law Initiative (HLI) helps low-income residents to navigate legal needs regarding their health, particularly regarding access to health insurance, Medicaid, and Medicare.

Program Budget

Revenues	Prior Year FY17/18	Current Year FY18/19	Requested/Projected FY19/20	\$ Difference	% Difference
Albemarle County	\$11,700	\$11,700	\$14,625	\$2,925	25%
Total	\$133,431	\$155,956	\$160,634	\$4,679	3.00%

Albemarle Program Beneficiaries - *unduplicated*

FY17 Projected	FY17 Actual	FY18 Projected	FY18 Actual	FY19 Projected	FY19 Revised	FY20Projected	# Diff. (FY20Proj-FY19Rev)	% Change
123	324	292	261	250 ⁹	250	250	0	0%

⁹ In discussion with Legal Aid staff this number was revised upward from the original application based on concerted efforts to recruit and train volunteers to handle the Affordable Care Act open enrollment after a loss of federal funds. Legal Aid anticipates the number will actually increase for FY 19 over the revised figure.

JustChildren helps children succeed in school by helping parents and child welfare professionals advocate for the children in their care with regards to their educational rights. We help them prevent and navigate disputes with schools regarding access to special education services, discipline disputes, and school enrollment.

Revenues	Prior Year FY17/18	Current Year FY18/19	Requested/Projected FY19/20	\$ Difference	% Difference
Albemarle County	\$2,500	\$2,500	\$3,125	\$625	25%
Total	\$222,903	\$244,120	\$251,443	\$7,324	3.00%

Albemarle Program Beneficiaries - *unduplicated*

FY17 Projected	FY17 Actual	FY18 Projected	FY18 Actual	FY19 Projected	FY19 Revised	FY20Projected	# Diff. (FY20Proj- FY19Rev)	% Change
26	52	26	49	26	26	26	0	0%

ALIGNMENT WITH ALBEMARLE COUNTY HUMAN SERVICE OUTCOMES AND METRICS:

- A7. Provide support for persons interacting with the legal or criminal justice system (Economic Justice)
- A4. Provide medical and dental support for low income individuals and families (Health Law)
- A5. Provide services that address needs of at-risk children and youth, and their families (Just Children)

FY20 ABRT RATING & COMMENTS:

The application for the Civil Advocacy Program was rated as Exemplary. The application scored high in the following areas: addressing a priority area, using local data, understanding participants, strategies addressing needs, program evaluation and metrics, financial benefit to the County, engagement and meaningful outcomes and achievement of outcomes.

Opportunities for improvement include sharing results of evaluation with participants, establishment of common metrics with formal partners, identification of outreach opportunities targeted to County residents, identification of sustainable resources and reserves for the program. Further the agency needs to choose a County goal that is aligned with identified metrics to measure in future applications.

The application for the Health Law Initiative was rated as solid. The application scored high in the following areas: addressing a priority area, using local data, strategies addressing needs, program evaluation financial benefit to the County, collaboration, engagement and outcomes that were meaningful and achieved.

Opportunities for improvement include using participant input for program development, using standardized best practice tools for evaluation, participant involvement in evaluation and informed of results, improved outreach and identification of sustainable resources and reserves for the program.

The team recommends that the agency consider combining Civil Advocacy and Health Law into one program for purposes of the request to the County.

The application for JustChildren was rated as solid. The application scored high in the following areas: addressing a priority area, strategies addressing needs, financial benefit to the County, engagement and achievement of outcomes.

Opportunities for improvement include using local data that describes participants for Albemarle County, a more rigorous evaluation plan, use of standardized best practice tools for evaluation, participant involvement in evaluation and informed of results, more formal collaborations with shared metrics, improved outreach strategy in the County and identification of sustainable resources and reserves for the program. Further the agency needs to choose a County goal that is aligned with identified metrics to measure in future applications.

LIGHT HOUSE STUDIO PROGRAM

	FY18Actual	FY 19 Budget	FY20 Request	Dollar Change	Percent Change
County	\$0	\$0	\$20,000	\$20,000	100%
Total Agency Revenue Budget	\$380,438	\$410,500	\$443,321	\$32,821	8%

DESCRIPTION:

Light House Studio (LHS) provides youth with the skills to express themselves through the mastery of filmmaking. We aim to teach students multiple aspects of all types of filmmaking and seek to foster a community where local youth work collaboratively to produce a film, while growing as students, citizens and artists. In FY18 we provided 130 workshops and taught 1,782 students from 86 area schools.

PROGRAM BUDGET

Revenues	Prior Year FY17/18	Current Year FY18/19	Requested/Projected FY19/20	\$ Difference	% Difference
Albemarle County	\$0	\$0	\$20,000	\$20,000	100%
Total	\$354,366	\$344,500	\$373,821	\$29,321	8.51%

Albemarle Program Beneficiaries - *unduplicated*

FY17 Projected	FY17 Actual	FY18 Projected	FY18 Actual	FY19 Projected	FY19 Revised	FY20 Projected	# Diff. (FY20 Proj- FY19 Rev)	% Change
600	462	600	1,016	1,025	1,025	1,200	175	17%

ALIGNMENT WITH ALBEMARLE COUNTY HUMAN SERVICE OUTCOMES AND METRICS:

- A1. Educational Opportunities Provide lifelong learning opportunities for all our citizens
- A2. Provide services that assist in improving employability and/or achieve self-sufficiency

FY20 ABRT RATING & COMMENTS:

The application was rated exemplary. It scored high in the following areas: addressing a County priority area, local data to explain the need, demonstrating a good understanding of participants, strategies addressed needs, has a rigorous evaluation plan, using appropriate metrics for evaluation, participant involvement in evaluation process, financial benefit to the County, collaboration, outreach and engagement to needy and underserved populations, proposed outcomes have a positive effect and program fiscal soundness.

Opportunities for improvement include providing numbers along with percentages for metrics in the application broken down by locality would be helpful in future applications.

* LITERACY VOLUNTEERS OF CHARLOTTESVILLE/ ALBEMARLE



	FY18Actual	FY19 Budget	FY20 Request	Dollar Change	Percent Change
County	\$25,287	\$26,046	\$30,827	\$4,781	18.4%
Total Agency Revenue Budget	\$397,432	\$413,439	\$414,524	\$1,085	0.3%

DESCRIPTION:

Literacy Volunteers (LVCA) Adult Workforce Tutoring Program provides free, confidential, one-to-one tutoring to adults who wish to improve their reading, writing, and/or English-speaking skills so that they can become self-sufficient, valuable contributors to our local workforce. Individualized tutoring helps our adult students meet their specific educational and career goals when their needs cannot be met in formal classes.

Program Budget

Revenues	Prior Year FY17/18	Current Year FY18/19	Requested/Projected FY19/20	\$ Difference	% Difference
Albemarle County	\$25,287	\$26,046	\$26,827	\$781	3%
Total	\$297,647	\$333,816	\$354,597	\$20,781	6.23%

Albemarle Program Beneficiaries - *unduplicated*

FY17 Projected	FY17 Actual	FY18 Projected	FY18 Actual	FY19 Projected	FY19 Revised	FY20Projected	# Diff. (FY20Proj-FY19Rev)	% Change
180	180	180	180	185	185	180	-5	-2.7%

Literacy Volunteers (LVCA) provides Citizenship Instruction to individuals in our area who are Legal Permanent Residents, or "Green Card Holders," who are attempting to solidify their status in the U.S. by becoming citizens. This instruction is offered in both classroom setting and individualized tutoring, and we collaborate with other organizations for the naturalization process.

Program Budget

Revenues	Prior Year FY17/18	Current Year FY18/19	Requested/Projected FY19/20	\$ Difference	% Difference
Albemarle County	\$0	\$0	\$4,000	\$4,000	100%
Total	\$35,000	\$35,000	\$35,000	\$0	0%

Albemarle Program Beneficiaries - *unduplicated*

FY17 Projected	FY17 Actual	FY18 Projected	FY18 Actual	FY19 Projected	FY19 Revised	FY20Projected	# Diff. (FY20Proj-FY19Rev)	% Change
0	45		40	48		35	-13	-27%

* This agency/program was reviewed by County staff rather than by the ABRT

ALIGNMENT WITH ALBEMARLE COUNTY HUMAN SERVICE OUTCOMES AND METRICS:

- A1. Educational Opportunities Provide lifelong learning opportunities for all our citizens
- A2. Provide services that assist in improving employability and/or achieve self-sufficiency

County staff reviewed the Citizenship Instruction program, even though it was a new program, along with the exemplary rated Adult Workforce Tutoring program. The Citizenship program was rated as solid. County staff recommend Literacy combine the Citizenship program with the Adult Workforce Tutoring program in future applications.

FY18 OUTCOMES:

55 out of 320 (17%) students obtained a job or better job during FY18;

109 out of 320 (34%) will improve their employability skills.

86 out of 320 (26%) students will advance an educational level after one year of study. (That is 86 out of 144 post-test takers, 60% of those taking a post-test increased a level).

MEALS ON WHEELS

	FY18 Actual	FY19 Budget	FY20 Request	Dollar Change	Percent Change
County	\$0	\$0	\$9,000	\$9,000	100%
Total Agency Revenue Budget	\$419,600	\$421,000	\$457,000	\$36,000	8.55%

DESCRIPTION:

Providing hot, nutritious, medically appropriate meals to three residents of Albemarle County, living at or below the Federal Government poverty line, each weekday for one year. These residents are home bound, living alone and unable to prepare a hot meal. The meal delivery includes a wellness check, social contact and a window to the outside world.

Albemarle Program Beneficiaries - *unduplicated*

FY17 Projected	FY17 Actual	FY18 Projected	FY18 Actual	FY19 Projected	FY19 Revised	FY20 Projected	# Diff. (FY20 Proj- FY19 Rev)	% Change
		95		102				

ALIGNMENT WITH ALBEMARLE COUNTY HUMAN SERVICE OUTCOMES AND METRICS:

A9: Provide support for persons with limiting conditions or different abilities, including problems with mental health.

FY20 ABRT RATING & COMMENTS:

The application was rated as weak, scoring poorly on local data, demonstrating a good understanding of participants, strategies to address needs, evaluation plan, use of evaluation metrics, participant involvement in evaluation and proposed outcomes. The agency had low to moderate ratings on addressing a priority area, financial benefit to the locality and collaboration and moderate to high on outreach and engagement and program and organizational fiscal soundness.

Opportunities for Improvement include addressing more fully the questions in the application, identifying and setting in place measurement for outcomes aligned with the strategic plan (Meals On Wheels indicated that none of the numerical outcomes fit their services and that outcomes are subjective), providing a better understanding of how any County dollars would provide a greater number of participants with critical meal delivery and providing actual and projected numbers for beneficiaries.

MONTICELLO AREA COMMUNITY ACTION AGENCY

	FY18Actual	FY 19 Budget	FY20 Request	Dollar Change	Percent Change
County	\$58,525	\$44,500	\$52,500	\$8,000	18.0%
Total Agency Revenue Budget	\$3,032,838	\$3,257,573	\$3,238,768	\$-18,805	-.06%

DESCRIPTIONS:

Head Start promotes the school readiness of low-income children (below 100% of the poverty level) by enhancing their cognitive, social, and emotional development. Our teachers implement the evidence-based “Creative Curriculum” at eleven centers in Central Virginia. Additionally, our family advocates engage directly with parents through workshops, individualized goal-setting, and case management.

Program Budget

Revenues	Prior Year FY17/18	Current Year FY18/19	Requested/Projected FY19/20	\$ Difference	% Difference
Albemarle County	\$44,500	\$44,500	\$45,500	\$1,000	2.25%
Total	\$2,487,318	\$2,626,961	\$2,631,461	\$4,500	0.17%

Albemarle Program Beneficiaries - *unduplicated*

FY17 Projected	FY17 Actual	FY18 Projected	FY18 Actual	FY19 Projected	FY19 Revised	FY20Projected	# Diff. (FY20Proj-FY19Rev)	% Change
83	95	89	89	89	100	100	0	0%

Project Discovery promotes academic achievement as a means of propelling high school students from low-income families out of poverty. The program serves primarily first-generation students from minority backgrounds. Students participate in campus visits, explore career opportunities, and receive assistance and mentorship during every step of the college application and financial aid process.

Program Budget

Revenues	Prior Year FY17/18	Current Year FY18/19	Requested/Projected FY19/20	\$ Difference	% Difference
Albemarle County	\$14,025	\$0	\$7,000	\$7,000	0%
Total	\$127,263	\$119,627	\$127,127	\$7,500	6.27%

Albemarle Program Beneficiaries - *unduplicated*

FY17 Projected	FY17 Actual	FY18 Projected	FY18 Actual	FY19 Projected	FY19 Revised	FY20Projected	# Diff. (FY20Proj-FY19Rev)	% Change
35	22	35	21	35	30	35	5	16.6%

ALIGNMENT WITH ALBEMARLE COUNTY HUMAN SERVICE OUTCOMES AND METRICS:

A5. Provide services that address needs of at-risk children and youth, and their families

A8. Provide support for early childhood development and learning, including pre-natal support for at-risk mothers, early intervention strategies and pre-k learning

FY20 ABRT RATING & COMMENTS:

Head Start application was rated as solid. It scored high on addressing a priority area, using local data, demonstrating a good understanding of participants, strategies addressing needs, using standardized best practice tools for evaluation, meeting two or more financial benefits to the locality, collaboration, outreach and engagement and outcomes that have a positive effect and achieved.

Opportunities for Improvement include development of a more rigorous evaluation plan, more participation in the evaluation process for participants, shared metrics with formal partners, better processes for tracking outcomes and better reserve funds for programs and the organization. Additionally, the program should consider whether 85% is a realistic goal for their PALS pre-K assessment. The program did not meet that goal for FY 18 (54%) indicating that it may have to do with a new procedure. The team was not convinced that the new procedure was the cause of the reduction and the agency did not really offer any evidence of that. Setting realistic goals and then measuring them accurately is something for the program to work toward. Additionally, the agency approximated another outcome indicating that the measure was not included in the electronic data base. For future applications the agency should either select measures that can be accurately measured or develop a better plan for measuring their outcomes.

Project Discovery application was rated fair. It scored high in understanding of program participants, use of standardized best practice tools for evaluation, outreach and proposed and achieved outcomes.

Opportunities for Improvement include describing a meaningful impact directly tied to the program, describing specific needs of participants, use of strategies that are best practice, a more thorough evaluation plan, ensuring all participants participate in the evaluation process, identify and use shared metrics with formal partners, engagement of participants in development/governance, and ensuring adequate reserves for the program and organization. It would be helpful for the program to identify competing programs with which to compare outcomes as a way to bolster the case for the program. Many college advising programs attract the most motivated students who receive overlapping services from many sources. Understanding how Project Discovery meets an unmet need for students who would otherwise go unsupported is important context for evaluating the program.

* OFFENDER AID AND RESTORATION



	FY18Actual	FY19 Budget	FY20 Request	Dollar Change	Percent Change
County	\$154,402	\$159,034	\$218,805	\$59,771	37.6%
Total Agency Revenue Budget	\$2,128,261	\$2,489,474	\$2,458,963	-\$30,511	-1.2%

DESCRIPTIONS:

The Adult Drug Treatment Court Program provides drug treatment and intensive supervision to drug offenders and drug related felony larceny offenders in the Circuit Courts of Charlottesville and Albemarle. It is designed to enhance public safety by focusing on the treatment needs of the local, non-violent adults charged with drug related offenses who are drug addicted

Program Budget

Revenues	Prior Year FY17/18	Current Year FY18/19	Requested/Projected FY19/20	\$ Difference	% Difference
Albemarle County	\$53,137	\$54,731	\$56,372	\$1,641	3%
Total	\$450,829	\$623,148	\$637,547	\$14,399	2.31%

Albemarle Program Beneficiaries - *unduplicated*

FY17 Projected	FY17 Actual	FY18 Projected	FY18 Actual	FY19 Projected	FY19 Revised	FY20Projected	# Diff. (FY20Proj-FY19Rev)	% Change
37	40	37	38	37		38	1	2%

The Criminal Justice Planner provides research, coordination, grant-writing and planning support for the Albemarle-Charlottesville Evidence-Based Decision-Making Policy Team and the Thomas Jefferson Area Community Criminal Justice Board. The Planner conducts studies of crime trends, the jail population and criminal justice system outcomes, and provides recommendations for system improvement.

Program Budget

Revenues	Prior Year FY17/18	Current Year FY18/19	Requested/Projected FY19/20	\$ Difference	% Difference
Albemarle County	\$20,814	\$20,790	\$21,414	\$624	3%
Total	\$94,214	\$195,299	\$146,812	-\$48,487	24.83%

Program Beneficiaries - *unduplicated*

FY17 Projected	FY17 Actual	FY18 Projected	FY18 Actual	FY19 Projected	FY19 Revised	FY20Projected	# Diff. (FY20Proj-FY19Rev)	% Change
15	16	15	22	15		15	0	0%

* This agency/program was reviewed by County staff rather than by the ABRT

Local Probation provides supervision for offenders referred from the City of Charlottesville and the counties of Albemarle, Fluvanna, Greene, Goochland, Louisa, Madison, Nelson and Orange. The Local Probation program is designed to ensure the offenders strict compliance with the court orders while assisting the offender in addressing specific risk factors with the goal of reduction in recidivism.

Program Budget

Revenues	Prior Year FY17/18	Current Year FY18/19	Requested/Projected FY19/20	\$ Difference	% Difference
Albemarle County	\$6,041	\$6,222	\$6,409	\$187	3.01%
Total	\$521,749	\$556,770	\$558,028	\$1,258	.23%

Albemarle Program Beneficiaries - *unduplicated*

FY17 Projected	FY17 Actual	FY18 Projected	FY18 Actual	FY19 Projected	FY19 Revised	FY20Projected	# Diff. (FY20Proj-FY19Rev)	% Change
250	257	200	327	200	250	250	0	0%

The Pretrial program assists courts in making pretrial release decisions based on validated risk factors for release into the community. The Program screens, interviews, and makes bond recommendations for the awaiting trial population in the jail on a daily basis. The program supervises defendants once released into the community to ensure appearance in court and to monitor good behavior.

Program Budget

Revenues	Prior Year FY17/18	Current Year FY18/19	Requested/Projected FY19/20	\$ Difference	% Difference
Albemarle County	\$24,406	\$25,138	\$25,892	\$754	3%
Total	\$633,947	\$636,982	\$637,736	\$754	.12%

Albemarle Program Beneficiaries - *unduplicated*

FY17 Projected	FY17 Actual	FY18 Projected	FY18 Actual	FY19 Projected	FY19 Revised	FY20Projected	# Diff. (FY20Proj-FY19Rev)	% Change
215	402	275	387	275		275	0	0%

The Reentry Program was the first program offered in 1971. The program focuses on the reintegration of incarcerated adults into the community. The goal of the program is to provide a network of transitional and reentry services targeted to the offender population and their risk/needs to reduce the barriers to successful self-sufficient reentry into the community.

Program Budget

Revenues	Prior Year FY17/18	Current Year FY18/19	Requested/Projected FY19/20	\$ Difference	% Difference
Albemarle County	\$50,634	\$52,153	\$53,718	\$1,565	3%
Total	\$303,847	\$325,775	\$327,340	\$1,565	.48%

Albemarle Program Beneficiaries - *unduplicated*

FY17 Projected	FY17 Actual	FY18 Projected	FY18 Actual	FY19 Projected	FY19 Revised	FY20Projected	# Diff. (FY20Proj-FY19Rev)	% Change
200	225	200	139	200	140	140	0	0%

The Charlottesville/Albemarle Therapeutic Docket is a collaborative problem-solving General District Court docket designed to divert seriously mentally ill participants from the criminal justice system and into court-mandated and supervised community-based treatment in order to improve both treatment and criminal justice outcomes.

Program Budget

Revenues	Prior Year FY17/18	Current Year FY18/19	Requested/Projected FY19/20	\$ Difference	% Difference
Albemarle County	\$0	\$55,000	\$55,000	\$0	0%
Total	\$0	\$110,000	\$110,000	\$0	0%

Albemarle Program Beneficiaries - *unduplicated*

FY17 Projected	FY17 Actual	FY18 Projected	FY18 Actual	FY19 Projected	FY19 Revised	FY20 Projected	# Diff. (FY20 Proj-FY19 Rev)	% Change
				25		25	0	0%

ALIGNMENT WITH ALBEMARLE COUNTY HUMAN SERVICE OUTCOMES AND METRICS:

- A2. Provide services that assist in improving employability and/or achieve self-sufficiency (Reentry)
- A7. Provide support for persons interacting with the legal or criminal justice system (Drug Court, Planner, Local Probation, Pre-Trial, Reentry and Therapeutic Docket)

FY18 OUTCOMES:

DRUG COURT

Recidivism is defined as a new conviction for a jailable offense. The most recent data show a recidivism rate of 6.7% with 93.3% of graduates staying crime free up to three years after entry. Overall, the goal was surpassed by 27.8%.

55.2% of Drug Court participants experienced no relapse to substance use at all. This exceeds the goal of having at least 32% stay drug free.

4.5% of all drug tests administered (total of 4030) were negative for drugs and alcohol.

Criminal Justice Planning

- Worked with the University of Virginia Department of Systems Engineering, the Albemarle-Charlottesville Regional Jail, Region Ten Community Services, OAR-Jefferson Area Community Corrections, the Virginia Department of Corrections and the Thomas Jefferson Area Coalition for the Homeless to link data regarding local inmates, probationers, those receiving homelessness services, and those receiving behavioral health services, to measure the preponderance of serious mental illness in the incarcerated population (33%), the degree to which successful community treatment linkage is achieved post-release (25%), and the percentage of those in the homeless cohort were found in the criminal justice system (13%).
- Wrote the Operations Manual for the Albemarle-Charlottesville Therapeutic Docket, along with the application to the Supreme Court of Virginia that led to the establishment of the Docket in February 2018.
- Assembled a group of stakeholders interested in improving post-incarceration linkage for mentally ill inmates, and wrote a successful grant application to the Charlottesville Area Community Foundation in the amount of \$253,000 over a three-year period, starting in July 2018. Implementation of that project is now underway, under the facilitation of the Planner.
- Worked with the Albemarle-Charlottesville Reentry Council to identify the size of the local jail reentry population, the characteristics, needs, and barriers facing returning citizens, the rate at which they succeed and fail once in the community, and the percentage that return to custody. This research was used to create a new work plan for the Reentry Council that is data-informed.

- Met monthly with a group of local agency heads to determine the number of “frequent utilizers” of all local human services, including fire/EMS, police, social services, UVa Emergency Room, jail, and community treatment services. This work has identified a fairly small group of citizens that consume significant community resources.
- Worked with the City of Charlottesville and County of Albemarle to facilitate a first-of-its-kind study of disproportionate minority contact with the criminal justice system. The Planner wrote the successful \$200,000 grant for this work, and serves as the primary data liaison with an outside consultant performing the study.
- Conducted a series of studies that have helped the Superintendent of the Albemarle-Charlottesville Regional Jail better understand the risk profile of the jail, and the primary programming needs of the inmate population. This has led to enhanced programming opportunities for inmates, including the establishment of coordinated reentry planning.
- Tracked reported crime rates in Charlottesville and Albemarle County for a five-year period, utilizing the FBI National Incident-Based Reporting System. This analysis has shown a general decrease in reported crime.

Probation

73.3% of 981 probationers successfully complete the terms of probation as measured by program and court records.

In FY16, The National Center for State Courts determined an overall program three-year recidivism rate of 25% for cases closed from 2012. (75% crime-free)

Pretrial

98.3% of 915 pretrial supervision cases closed successfully without Fail to Appear.

95.5% of 785 pretrial supervision cases closed successfully without further criminal activity (including bond revocation for technical violation).

Note: The total numbers of actual pretrial supervision cases referred for participation are largely dependent on arrests, the risk level of those arrested and the Code of Virginia. Participation is determined by the Court/Judge not by the program.

Reentry

7.8% recidivism rate

(106 of 115 intensive case management participants remained crime free)

91% employment rate

(105 of 115 intensive case management participants obtained employment)

Therapeutic Docket

NA

ON OUR OWN - GENERAL OPERATING FUNDS-PEER RESOURCE AND RECOVERY

	FY18 Actual	FY19 Budget	FY20 Request	Dollar Change	Percent Change
County	\$0	\$0	\$20,000	\$20,000	100%
Total Agency Revenue Budget	\$389,198	\$385,128	\$425,017	\$39,889	10.36%

DESCRIPTION:

On Our Own is a non-profit peer support recovery center whose mission and purpose are to provide mutual support, self-help, advocacy, education, information and referral services for individuals who acknowledge having significant problems in their lives due to mental illness/addiction and who are seeking to take responsibility for their own growth and recovery while supporting each other.

Albemarle Program Beneficiaries - *unduplicated*

FY17 Projected	FY17 Actual	FY18 Projected	FY18 Actual	FY19 Projected	FY19 Revised	FY20 Projected	# Diff. (FY20 Proj- FY19 Rev)	% Change
187	133	279	150	250	200	220	20	10%

ALIGNMENT WITH ALBEMARLE COUNTY HUMAN SERVICE OUTCOMES AND METRICS:

A9. Provide support for persons with limiting conditions or different abilities, including problems with mental health

FY20 ABRT RATING & COMMENTS:

The application was rated exemplary. It scored high in the following areas: addressing a priority need, strategies addressed the need, evaluation plan, participant involvement in evaluation, financial benefit to the County, collaboration, outreach and engagement and meaningful outcomes.

Opportunities for improvement include better data collection, management and reporting. This was a recommendation in last year's report and the agency has indicated they began the process this year of computerizing their data. Additionally, they hired a staff person to assist in management of their data. The agency scored low on using local data specific to their participants as well as information about their participants. It would also be helpful for the agency to break down their participant information by locality. The agency scored medium on program and organizational fiscal soundness for lack of sufficient reserves in their budget.

PARTNER FOR MENTAL HEALTH

	FY18 Actual	FY19 Budget	FY20 Request	Dollar Change	Percent Change
County	\$0	\$0	\$30,000	\$30,000	100%
Total Agency Revenue Budget	\$193,631	\$333,833	\$333,833	\$0	0%

DESCRIPTION:

Through its Systems Navigator Program, Partner for Mental Health helps people with mental illness reach their recovery goals and achieve stability by acting as unbiased brokers of services, and advocating for timely and respectful service across the mental health care, physical health care, social services, and criminal justice systems in Albemarle County and the city of Charlottesville.

Albemarle Program Beneficiaries - *unduplicated*

FY17 Projected	FY17 Actual	FY18 Projected	FY18 Actual	FY19 Projected	FY19 Revised	FY20 Projected	# Diff. (FY20 Proj- FY19 Rev)	% Change
50	108	100	76	100	100	100	0	0%

ALIGNMENT WITH ALBEMARLE COUNTY HUMAN SERVICE OUTCOMES AND METRICS:

A9: Provide support for persons with limiting conditions or different abilities, including problems with mental health.

FY20 ABRT RATING & COMMENTS:

The application rated solid. It scored high in the following areas: addressing a priority area, the evaluation plan, metrics and participant involvement, collaboration, outreach and engagement and meaningful outcomes.

Opportunities for improvement include providing local data and clearly describing the participants and improved fiscal soundness for the program.

* **PIEDMONT COURT APPOINTED SPECIAL ADVOCATES**



	FY18 Actual	Fy19 Budget	FY20 Request	Dollar Change	Percent Change
County	\$9,270	\$9,500	\$9,500	\$0	0%
Total Agency Revenue Budget	\$914,873	\$920,741	\$920,741	\$0	0%

DESCRIPTION:

Piedmont CASA recruits, screens, and trains Volunteers to advocate in court for abused and neglected children. Once inducted by the judge and assigned to a case, these Court Appointed Special Advocates conduct independent investigations and compile written reports, under the supervision of a professional staff, to help judges arrive at decisions that are in the children's best interest.

Program Budget

Revenues	Prior Year FY17/18	Current Year FY18/19	Requested/Projected FY19/20	\$ Difference	% Difference
Albemarle County	\$9,250	\$9,500	\$9,500	\$0	0%
Total	\$658,801	\$704,704	\$704,704	\$0	0%

Albemarle Program Beneficiaries - *unduplicated*

FY17 Projected	FY17 Actual	FY18 Projected	FY18 Actual	FY19 Projected	FY19 Revised	FY20 Projected	# Diff. (FY20Proj-FY19Rev)	% Change
123	117	110	112	113	118	118	0	0%

ALIGNMENT WITH ALBEMARLE COUNTY HUMAN SERVICE OUTCOMES AND METRICS:

A5: Provide services that address needs of at-risk children and youth, and their families.

A6: Provide supportive services for victims of abuse, neglect, or violence.

* *This agency/program was reviewed by County staff rather than by the ABRT*

FY18 OUTCOMES:

100% of the 293 children served in FY18 remained free from new, "founded" incidents of abuse or neglect. No children re-entered the dependency court system within 12 months of court closure.

Of the 110 children whose cases were closed and who were served by a Piedmont CASA Volunteer:

--Of the 25 children (23%) who presented with physical health concerns, all 25 (100%) received appropriate treatment and/or showed improved conditions by case closing. Health issues faced by this group of children included substance-exposed infants, obesity, dental issues, hearing loss, speech impediments, migraine headaches, hypotonia, and digestive disorders.

--Of the 69 children (63%) who presented with mental health conditions, 67 (97%) were offered appropriate therapeutic intervention by case closing. Sixty-six (95.65%) saw some improvement. Two older youth chose not to participate. Conditions included trauma symptoms related to maltreatment, separation, general anxiety disorder, PTSD, ODD, attachment disorder, ADHD, depression, suicidal ideation, anger, and aggression. Treatments included trauma-based therapy, individual therapy, family therapy, attachment therapy, in-home counseling, in-patient treatment, residential placement, and medication.

--Of the 83 (75.4%) children who were of school age, 57 (69%) were performing at their grade level based on teacher reports and report cards and/or receiving remedial services. (Note: Volunteers were appointed to two cases involving 9 children before adjudication. One case was dismissed and the other moved to another jurisdiction before any information could be gathered.) The remaining 17 boys and girls were struggling academically because of complicated trauma histories, often coupled with multiple placement changes and attendant school disruptions. Four students were excelling. Three graduated from high school. Two students are involved in post-secondary programming. Educational assistance included IEPs, tutoring, remedial support, and an educational support specialist. Occasionally children already at their grade level received remedial support services.

--Our children experienced a total of 221 placement changes in FY 2018. Of those placement changes, 110 were initial removals from their homes. (Three of the 113 children who entered the custody of the Department of Social Services (DSS) in FY 2018 were able to remain in their own home.)

After the initial removal, there were 111 placement changes to:

- Adoptive home - 6 (5%)
- Foster home - 45 (41%)
- Group home - 4 (4%)
- Medical facility - 1 (1%)
- Other home - 28 (25%)
- Own home - 21 (19%)
- Trial home - 6 (5%)

At the end of FY18, 183 children with Volunteers had active cases and were living as follows:

- Home or with a relative - 28 (15%)
- Foster care - 139 (76%)
- Adoptive placement - 1(1%)
- Group homes or residential treatment - 15 (8%)

PIEDMONT FAMILY YMCA CHILD CARE

	FY18 Actual	FY 19 Budget	FY20 Request	Dollar Change	Percent Change
County	\$0	\$0	\$30,000	\$30,000	100%
Total Agency Revenue Budget	\$3,380,955	\$5,396,000	\$6,108,000	\$712,000	13.2%

DESCRIPTION:

The YMCA Child Care Center provides a high-quality, full-day, year-round, licensed early childhood education and school readiness program for primarily low-income youth ages 6-weeks through pre-K living in Charlottesville and Albemarle to prepare children to meet kindergarten readiness benchmarks and support economic self-sufficiency for area families.

Program Budget

Revenues	Prior Year FY17/18	Current Year FY18/19	Requested/Projected FY19/20	\$ Difference	% Difference
Albemarle County	\$0	\$0	\$30,000	\$30,000	100%
Total	\$794,000	\$846,000	\$858,000	\$12,000	1.42%

Albemarle Program Beneficiaries - *unduplicated*

FY17 Projected	FY17 Actual	FY18 Projected	FY18 Actual	FY19 Projected	FY19 Revised	FY20 Projected	# Diff. (FY20 Proj- FY19 Rev)	% Change
35	42	45	37	48	35	35	0	0%

ALIGNMENT WITH ALBEMARLE COUNTY HUMAN SERVICE OUTCOMES AND METRICS:

A8. Provide support for early childhood development and learning, including pre-natal support for at-risk mothers, early intervention strategies and pre-k learning.

FY20 ABRT RATING & COMMENTS:

The application was rated weak. The application scored high in the following areas: addressing a priority area, financial benefit to the County, collaboration, outreach and engagement.

Opportunities for improvement include more detailed local data regarding the participants (race, gender, single family, non-English speaking, etc.) that are low income and in need, more information on the effectiveness of the strategies used including the newly implemented STREAMin3 assessment system, more evidence of participant involvement in the evaluation plan and better alignment or explanation of number of beneficiaries and the outcomes.

PIEDMONT HOUSING ALLIANCE

	FY18 Actual	FY19 Budget	FY20 Projected	Dollar Change	Percent Change
County	\$34,716	\$38,188	\$69,696	\$31,508	82.5%
Total Agency Revenue Budget	\$2,339,744	\$2,952,492	\$3,769,427	\$816,935	27.7%

DESCRIPTIONS:

Housing Opportunity Services provides Comprehensive housing and financial counseling and education for home purchase, money management, credit repair, saving for asset building, rental issues, fair housing, and foreclosure prevention; financing and matched-savings to assist with first time home ownership and asset-building.

Program Budget

Revenues	Prior Year FY17/18	Current Year FY18/19	Requested/Projected FY19/20	\$ Difference	% Difference
Albemarle County	\$34,716	\$38,188	\$44,696	\$6,508	17.04%
Total	\$862,891	\$635,621	\$718,723	\$83,102	13.07%

Albemarle Program Beneficiaries - *unduplicated*

FY17 Projected	FY17 Actual	FY18 Projected	FY18 Actual	FY19 Projected	FY19 Revised	FY20 Projected	# Diff. (FY20 Proj- FY19 Rev)	% Change
200	296	143	198	220	220	220	0	0%

The Affordable Housing Management and Development program increases affordable housing options and ensures families and individuals are safe and stable through developing and managing safe, lasting and sustainable affordable housing; in addition, it is working to strengthen the housing ecosystem through co-planning and collaboration.

Program Budget

Revenues	Prior Year FY17/18	Current Year FY18/19	Requested/Projected FY19/20	\$ Difference	% Difference
Albemarle County	\$0	\$0	\$25,000	\$25,000	100%
Total	\$1,476,855	\$2,316,871	\$3,050,703	\$733,832	31.67%

Albemarle Program Beneficiaries - *unduplicated*

FY17 Projected	FY17 Actual	FY18 Projected	FY18 Actual	FY19 Projected	FY19 Revised	FY20 Projected	# Diff. (FY20 Proj- FY19 Rev)	% Change
130	227	227	227	227	227	323	96	42%

ALIGNMENT WITH ALBEMARLE COUNTY HUMAN SERVICE OUTCOMES AND METRICS:

A2. Provide services that assist in improving employability and/or achieve self-sufficiency (Housing Opportunity Services)

A3. Provide for a continuum of housing interventions with overall goal of achieving safe, affordable and permanent housing for at-risk individuals and families (Management and Development and Housing Opportunity Services)

FY20 ABRT RATING & COMMENTS:

Housing Opportunity Services application was rated exemplary. It scored high in the following areas: addressing a priority need, use of local data, understanding participants, strategies that address the need, evaluation plan and metrics, financial benefit to the locality, collaboration and outreach and engagement.

Opportunities for improvement include highlighting services that the organization provides to beneficiaries as part of the package of support.

Affordable Housing Management and Development was rated exemplary. It scored high in the following areas: addressing a priority area, using local data, good understanding of participants, use of researched best practices, evaluation plan, metrics and process, financial benefit to the County, collaboration, outreach and engagement and outcomes.

Opportunities for improvement include better explanation of budget narrative and how capital funds may or may not be included and why.



	FY18 Actual	FY19 Budget	FY20 Request	Dollar Change	Percent Change
County	\$68,291	\$70,340	\$87,925	\$17,585	25%
Total Agency Revenue Budget	\$2,326,590	\$2,343,427	\$2,374,110	\$30,683	1.3%

DESCRIPTIONS:

Ready Kids Early Learning Program provides early literacy and social/emotional development education for at-risk, low-income children ages 0-5 and improves the quality of child care in our community.

Program Budget

Revenues	Prior Year FY17/18	Current Year FY18/19	Requested/Projected FY19/20	\$ Difference	% Difference
Albemarle County	\$13,940	\$14,444	\$18,055	\$3,611	25%
Total	\$845,333	\$833,297	\$856,819	\$23,522	2.82%

Albemarle Program Beneficiaries - *unduplicated*

FY17 Projected	FY17 Actual	FY18 Projected	FY18 Actual	FY19 Projected	FY19 Revised	FY20 Projected	# Diff. (FY20 Proj- FY19 Rev)	% Change
525	670	525	676	670	676	676	0	0%

Ready Kids Counseling and Family Support Program provides mental health counseling and support services to promote healthy interactions, decrease trauma symptoms, reduce parental stress and help manage family crisis.

Program Budget

Revenues	Prior Year FY17/18	Current Year FY18/19	Requested/Projected FY19/20	\$ Difference	% Difference
Albemarle County	\$13,851	\$14,181	\$17,726	\$3,545	25%
Total	\$822,366	\$851,404	\$878,583	\$27,179	3.19%

Albemarle Program Beneficiaries - *unduplicated*

FY17 Projected	FY17 Actual	FY18 Projected	FY18 Actual	FY19 Projected	FY19 Revised	FY20 Projected	# Diff. (FY20 Proj- FY19 Rev)	% Change
617	844	617	834	844	834	834	0	0%

* This agency/program was reviewed by County staff rather than by the ABRT

The Ready Kids Healthy Families Program, part of the Home Visiting Collaborative, addresses the issues and needs of low-income families with children ages 0-6 and pregnant women to promote outcomes focused on health, positive parenting and self-sufficiency so that children have the best opportunity to enter school healthy and ready to learn.

Program Budget

Revenues	Prior Year FY17/18	Current Year FY18/19	Requested/Projected FY19/20	\$ Difference	% Difference
Albemarle County	\$40,500	\$41,715	\$52,144	\$10,429	25%
Total	\$402,149	\$429,738	\$444,981	\$15,243	3.55%

Albemarle Program Beneficiaries - *unduplicated*

FY17 Projected	FY17 Actual	FY18 Projected	FY18 Actual	FY19 Projected	FY19 Revised	FY20 Projected	# Diff. (FY20 Proj- FY19 Rev)	% Change
43	40	40	47	40	47	47	0	0%

ALIGNMENT WITH ALBEMARLE COUNTY HUMAN SERVICE OUTCOMES AND METRICS:

A5: Provide services that address needs of at-risk children and youth, and their families (Counseling, Early Learning and Healthy Families)

A6: Provide supportive services for victims of abuse, neglect or violence (Counseling)

A8: Provide support for early childhood development and learning, including pre-natal support for at-risk mothers, early intervention strategies and pre-k learning (Early Learning and Healthy Families)

FY18 OUTCOMES:

EARLY LEARNING

87.2% (342/392) of children are prepared to begin school as evidenced by pre/post test data from nationally standardized measures.

98.5% (268/272) of child care providers will demonstrate quality early care and education as evidenced by Quality Improvement Plan Reports, pre/post test surveys and/or provider discharge reports for child care providers.

COUNSELING & FAMILY SUPPORT

93% (226/244) of children and families are socially and emotionally healthy and relate well to others as evidenced by CANS.

97% (166/172) of children and families experience positive parent/child and family interactions as evidenced by exit survey, curriculum pre/post test and/or CANS

Healthy Families

94.2% of children (49 of 52) demonstrate appropriate parent child interactions as evidenced by PICCOLO.

100% of children (11 of 11) who received at least 12 months of services have not had a founded report of child abuse and neglect while enrolled.

84.7% of children (50 of 59) demonstrate typical development on the Ages and Stages Questionnaire (ASQ) (Duplicated).

100% of children (9 of 9) who demonstrate delays on the ASQ will be referred for early intervention services.

* SEXUAL ASSAULT RESOURCE AGENCY



	FY18Actual	FY19 Budget	FY20 Request	Dollar Change	Percent Change
County	\$20,600	\$21,218	\$21,855	\$637	3%
Total Agency Revenue Budget	\$901,649	\$980,800	\$1,008,437	\$27,637	2.8%

DESCRIPTION:

The Sexual Assault Resource Agency (SARA) provides comprehensive services, information and referral to survivors of sexual violence, including crisis intervention, therapy, and court advocacy, available at no cost to survivors. These services support recovery from trauma, a return to normal functioning and mental health, and access to justice. Crisis services are available 24 hours a day.

Program Budget

Revenues	Prior Year FY17/18	Current Year FY18/19	Requested/Projected FY19/20	\$ Difference	% Difference
Albemarle County	\$20,600	\$21,218	\$21,855	\$637	3%
Total	\$525,436	\$539,476	\$555,659	\$16,183	3%

Albemarle Program Beneficiaries - unduplicated

FY17 Projected	FY17 Actual	FY18 Projected	FY18 Actual	FY19 Projected	FY19 Revised	FY20Projected	# Diff. (FY20Proj-FY19Rev)	% Change
1,800	605	600	596	600	600	600	0	0%

ALIGNMENT WITH ALBEMARLE COUNTY HUMAN SERVICE OUTCOMES AND METRICS:

- A6: Provide supportive services for victims of abuse, neglect or violence
- A7: Provide support for persons interacting with the legal or criminal justice system

FY18 OUTCOMES:

614 unduplicated clients

367 hotline calls (estimated 306 unique callers)

- 90% of callers reported the information or support received as helpful*
- 308 clients receiving advocacy and/or therapy services for a total of 3,496 hours of service
- 79% of advocacy and therapy clients reported a decrease in self-blame or victim responsibility*
- 96% of clients reported an increased understanding about how the assault/abuse has affected their life*
- 98% of advocacy and therapy clients gained positive coping skills such as an increased ability to help themselves when troubled and to trust their ability to solve problems*
- 95% of therapy clients who completed (as based on treatment plan) had reduced trauma symptoms*

Outreach to the community and training to allied professionals for a total of 302 activities reaching 11,739 individuals to increase knowledge of SARA’s services, awareness of sexual violence and an ability to respond better to the needs of victims of sexual violence. 70% of those surveyed reported an increase in knowledge of SARA’s services, and 100% reported an increased awareness of sexual violence, and an ability to better respond to the needs of victims of sexual violence.

* This agency/program was reviewed by County staff rather than by the ABRT

SHELTER FOR HELP IN EMERGENCY - OUTREACH & COMMUNITY SERVICE

	FY18 Actual	FY19 Budget	FY20 Request	Dollar Change	Percent Change
County	\$88,079	\$90,721	\$95,257	\$4,536	5%
Total Agency Revenue Budget	\$1,228,592	\$1,303,727	\$1,336,247	\$32,520	2.5%

DESCRIPTION:

Outreach and Community Service encompasses our 24-hour hotline, supportive counseling and legal advocacy for DV victims, volunteer recruitment and training, and allied professional training.

Program Budget

Revenues	Prior Year FY17/18	Current Year FY18/19	Requested/Projected FY19/20	\$ Difference	% Difference
Albemarle County	\$51,967	\$53,526	\$56,202	\$2,676	5.00%
Total	\$600,298	\$673,775	\$687,137	\$13,362	1.98%

Albemarle Program Beneficiaries - *unduplicated*

FY17 Projected	FY17 Actual	FY18 Projected	FY18 Actual	FY19 Projected	FY19 Revised	FY20 Projected	# Diff. (FY20 Proj- FY19 Rev)	% Change
2,800	311	325	300	325	325	325	0	0%

ALIGNMENT WITH ALBEMARLE COUNTY HUMAN SERVICE OUTCOMES AND METRICS:

- A4. Provide medical and dental support for low income individuals and families (Outreach)
- A6. Provide supportive services for victims of abuse, neglect or violence (Both)

FY20 ABRT RATING & COMMENTS:

The application was rated exemplary. The application scored high in the following areas: understanding participants, strategies used researched best practices, rigorous evaluation, financial benefit to the County, collaboration, outreach, meaningful outcomes, outcomes were met or exceeded projections, program and organizational fiscal soundness.

Opportunities for improvement include providing more detail about how the program addresses the goals and more breakdown of data by localities when describing need.

* SHELTER FOR HELP IN EMERGENCY - RESIDENTIAL CLIENT SERVICES



	FY18Actual	FY19 Budget	FY20 Request	Dollar Change	Percent Change
County	\$88,079	\$90,721	\$95,257	\$4,536	5%
Total Agency Revenue Budget	\$1,228,592	\$1,303,727	\$1,336,247	\$32,520	2.5%

DESCRIPTION:

Residential Client Services: 24-hour accessible, emergency, safe shelter for victims of domestic violence.

Program Budget

Revenues	Prior Year FY17/18	Current Year FY18/19	Requested/Projected FY19/20	\$ Difference	% Difference
Albemarle County	\$36,112	\$37,195	\$39,055	\$1,860	5%
Total	\$628,297	\$629,952	\$649,110	\$19,158	3.04%

Albemarle Program Beneficiaries - *unduplicated*

FY17 Projected	FY17 Actual	FY18 Projected	FY18 Actual	FY19 Projected	FY19 Revised	FY20Projected	# Diff. (FY20Proj-FY19Rev)	% Change
45	45	45	57	50	50	50	0	0%

ALIGNMENT WITH ALBEMARLE COUNTY HUMAN SERVICE OUTCOMES AND METRICS:

A3. Provide for a continuum of housing interventions with overall goal of achieving safe, affordable and permanent housing for at-risk individuals and families

A6. Provide supportive services for victims of abuse, neglect or violence

FY18 OUTCOMES:

156 (99%) adult victims of DV (plus 93 accompanying children) requesting shelter receive shelter, for a total of 5,897 nights of safe shelter provided to 100% of victims utilizing the program.

156 (100%) of adult victims developed a personal safety plan.

156 (100%) of adult victims received counseling/support, advocacy and referral to community resources.

* *This agency/program was reviewed by County staff rather than by the ABRT*

SIN BARRERAS-WITHOUT BARRIERS

	FY18Actual	FY19 Budget	FY20 Request	Dollar Change	Percent Change
County	\$0	\$0	\$13,400	\$13,400	100%
Total Agency Revenue Budget	\$63,156	\$105,970	\$79,100	-\$26,870	-25.36%

DESCRIPTIONS:

Increased Services to Area Hispanics program offers low-cost legal and immigration advice to County and City Hispanics in their own language including child custody, divorce proceedings, traffic infractions, access to social services, landlord-tenant relations, employment discrimination, preparing applications for citizenship, Legal Permanent Resident, Adjustment of Status, Family Petitions and Visa requests. They also offer workshops of particular interest to the Hispanic community. As response to a dramatic increase in Federal anti-immigrant activities, Sin Barreras is managing over a 50% increase in client services. We request part-time salary support to handle this surge in demand, addressing the strategic Goals of Inclusive Community and Engaged Citizens.

Albemarle Program Beneficiaries - *unduplicated*

FY17 Projected	FY17 Actual	FY18 Projected	FY18 Actual	FY19 Projected	FY19 Revised	FY20Projected	# Diff. (FY20Proj-FY19Rev)	% Change
1,575	1,800	1,800		2,000		2,000	0	0%

ALIGNMENT WITH ALBEMARLE COUNTY HUMAN SERVICE OUTCOMES AND METRICS:

- A2. Provide services that assist in improving employability and/or achieve self-sufficiency
- A7. Provide support for persons interacting with the legal or criminal justice system.

FY20 ABRT RATING & COMMENTS:

The application was rated fair. The application scored high in understanding participants, financial benefit to the County, collaboration and engagement.

Opportunities for improvement include more specific local data to explain the need with less reliance on state and national data, a more thorough evaluation, and more clarity regarding outcomes and their effect on the intended strategic goal. Since the agency is heavily focused on the legal or criminal justice system it would be good to choose an additional metric related to this goal. Additionally, given the large number of beneficiaries that may participate in workshops it would be good to provide some outcome for this portion of their programming. It is recommended that in future years, the agency separate the festival request from the programming request to provide more clarity.

THOMAS JEFFERSON AREA COALITION FOR THE HOMELESS

	FY18 Actual	FY19 Budget	FY20 Request	Dollar Change	Percent Change
County	\$14,905	\$14,905	\$53,600	\$	34.2%
Total Agency Revenue Budget	\$1,618,866	\$1,326,652	\$1,274,247	-\$52,045	-4.00%

TJACH is the lead agency on homelessness in our community and coordinates the activities of the programs listed here. The system coordination function of TJACH is listed in Section III of this report.

DESCRIPTIONS:

Vital Housing Services (the Haven): TJACH requests financial support from the ABRT funding process on behalf of The Haven to provide vital housing services to households at risk of or experiencing homelessness, including Rapid Re-housing and Homeless Prevention subsidies and services, Outreach & Diversion, Coordinated Entry, Housing Navigation, and Housing Stabilization. All activities leverage significant state and federal funding.

Program Budget

Revenues	Prior Year FY17/18	Current Year FY18/19	Requested/Projected FY19/20	\$ Difference	% Difference
Albemarle County	\$14,905	\$16,000	\$20,000	\$4,000	25%
Total	\$817,981	\$756,904	\$763,404	\$6,500	.86%

Albemarle Program Beneficiaries - unduplicated

FY17 Projected	FY17 Actual	FY18 Projected	FY18 Actual	FY19 Projected	FY19 Revised	FY20 Projected	# Diff. (FY20 Proj- FY19 Rev)	% Change
65	56	60	80	75	75	75	0	0%

Street Outreach and Engagement is targeted for people experiencing homelessness and/or panhandling in the County of Albemarle to connect those persons with services, shelter, or housing services.

Program Budget

Revenues	Prior Year FY17/18	Current Year FY18/19	Requested/Projected FY19/20	\$ Difference	% Difference
Albemarle County	\$0	\$0	\$25,000	\$25,000	100%
Total	\$22,000	\$22,000	\$47,000	\$25,000	113.64%

Albemarle Program Beneficiaries - unduplicated

FY17 Projected	FY17 Actual	FY18 Projected	FY18 Actual	FY19 Projected	FY19 Revised	FY20 Projected	# Diff. (FY20 Proj- FY19 Rev)	% Change
20	20	25	25	30	30	40	10	33%

PACEM provides a thermal, low-barrier shelter during the coldest months of the year to folks who would otherwise be sleeping on the streets of Charlottesville. PACEM meets immediate needs for safety, shelter and food while assisting our homeless neighbors in application for stable and permanent housing, connecting them to mainstream social services, and removing barriers to both jobs and housing.

Program Budget

Revenues	Prior Year FY17/18	Current Year FY18/19	Requested/Projected FY19/20	\$ Difference	% Difference
Albemarle County	\$0	\$0	\$8,600	\$8,600	100%
Total	\$329,967	\$323,000	\$333,681	\$10,681	3.3%

Albemarle Program Beneficiaries - *unduplicated*

FY17 Projected	FY17 Actual	FY18 Projected	FY18 Actual	FY19 Projected	FY19 Revised	FY20 Projected	# Diff. (FY20 Proj- FY19 Rev)	% Change
20	19	20	20	20	20	20	0	0%

ALIGNMENT WITH ALBEMARLE COUNTY HUMAN SERVICE OUTCOMES AND METRICS:

A3. Provide for a continuum of housing interventions with overall goal of achieving safe, affordable and permanent housing for at-risk individuals and families (The Haven, Street Outreach and PACEM)

A9. Provide support for persons with limiting conditions or different abilities, including problems with mental health (Street Outreach and PACEM)

FY20 ABRT RATING & COMMENTS:

The Vital Housing Services application was rated as exemplary. It scored high in all categories except two which were moderate (participant evaluation process and fiscal soundness of the program).

Opportunities for improvement – after inquiry for clarification the agency was able to provide better information on their outcomes and future applications should take note of providing more clarity.

Street Outreach and Engagement application was rated as solid. It rated high in addressing a priority need, using local data, understanding of participants, evaluation plan, collaboration, outreach and engagement, strong proposed outcomes and organizational fiscal soundness.

Opportunities for improvement include identification of researched best practice for identified strategies, use of standardized best practice tools for evaluation, ability to identify stronger financial benefit to the County, and establishment of sustainable resources and reserves for the program. After inquiry for clarification the agency was able to provide better information on their outcomes and future applications should take note of providing more clarity.

The PACEM application was rated as exemplary. It scored high in all categories except program fiscal soundness and that scored moderate.

Opportunities for improvement – after inquiry for clarification about the use of County funds for the Secure Senior Program, the agency decided to reduce their request to the County based on better accounting for participants. Future applications should take note of aligning request with accurate numbers. Additionally, the program has relied on the use of AIM (Alliance for Interfaith Ministries) funds to support security deposits and first month’s rent for eligible seniors and anticipates doing the same next year if AIM is able to secure enough funding. The team recommends that County funds be used to *supplement* AIM funds and not be used to *supplant* AIM funds. Further, if the County funds the program, PACEM should not pass the funds through to AIM, rather PACEM should administer the funds directly for accountability. This should be reported out in next year’s request in detail.

*** THOMAS JEFFERSON COALITION FOR THE HOMELESS – SYSTEM COORDINATION**



	FY18 Actual	FY19 Budget	FY20 Request	Dollar Change	Percent Change
County	\$20,852	\$20,852	\$20,852	\$0	0%
Total Agency Revenue Budget	\$735,588	\$923,803	\$923,803	\$0	0%

DESCRIPTION:

The Thomas Jefferson Area Coalition for the Homeless (TJACH) requests financial support from the ABRT funding process to enhance and sustain its coordination of the homelessness system of care to ensure that homelessness in our community is rare, brief, and non-recurring.

Program Budget

Revenues	Prior Year FY17/18	Current Year FY18/19	Requested/Projected FY19/20	\$ Difference	% Difference
Albemarle County	\$5,500	\$5,500	\$5,500	\$0	0%
Total	\$117,484	\$122,636	\$154,167	\$31,531	25.71%

Albemarle Program Beneficiaries - unduplicated

FY17 Projected	FY17 Actual	FY18 Projected	FY18 Actual	FY19 Projected	FY19 Revised	FY20 Projected	# Diff. (FY20 Proj- FY19 Rev)	% Change
80	70	70	70	70	70	70	0	0%

ALIGNMENT WITH ALBEMARLE COUNTY HUMAN SERVICE OUTCOMES AND METRICS:

- A3. Provide for a continuum of housing interventions with overall goal of achieving safe, affordable and permanent housing for at-risk individuals and families;
- A10. Provide planning and technical assistance

FY18 OUTCOMES:

The number of people identified as experiencing homelessness in the annual point in time count increased by 14% (from 160 to 183) from 2017 to 2018.

The average length of stay in emergency shelters was reduced by 3% (from 35 days to 34 days) from 2017 to 2018.

There was a 29% increase (from 117 to 150) in the number of people successfully avoiding homelessness and shelter through homelessness prevention assistance from 2017 to 2018.

100% of people receiving stabilization services remained stably housed 6 months after the withdrawal of services. In fact, 96% of clients remained stably housed after 2 years of program exit.

3 new landlords were engaged willing to work with our housing programs.

* This agency/program was reviewed by County staff rather than by the ABRT

UNITED WAY-THOMAS JEFFERSON AREA - SELF-SUFFICIENCY

	FY18 Actual	FY19 Budget	FY20 Request		Dollar Change	Percent Change
County	\$172,225	\$159,600	\$175,000		\$15,400	9.6%
Total Agency Revenue Budget	\$2,464,683	\$2,587,525	\$2,639,234		\$51,709	2.00%

DESCRIPTION:

The Self-Sufficiency Program increases low-income residents' financial health by accessing free prescriptions for chronic and mental health conditions and free tax preparation that maximizes tax credits/refunds and reconciles aca insurance. Cville tax aid and RX relief programs have returned a combined direct economic benefit to the community totaling \$61,033,927 since their inception in 2007.

Program Budget

Revenues	Prior Year FY17/18	Current Year FY18/19	Requested/Projected FY19/20	\$ Difference	% Difference
Albemarle County	\$12,600	\$12,600	\$14,000	\$1,400	11.11%
Total	\$173,189	\$183,484	\$186,664	\$3,181	1.73%

Albemarle Program Beneficiaries - *unduplicated*

FY17 Projected	FY17 Actual	FY18 Projected	FY18 Actual	FY19 Projected	FY19 Revised	FY20 Projected	# Diff. (FY20 Proj- FY19 Rev)	% Change
1,335	1,190	1,380	1,246	1,630	1,300	1,350	50	3.8%

ALIGNMENT WITH ALBEMARLE COUNTY HUMAN SERVICE OUTCOMES AND METRICS:

A2. Provide services that assist in improving employability and/or achieve self-sufficiency

FY20 ABRT RATING & COMMENTS:

The application was rated solid. The application scored high in the following areas: using local data, understanding of participants, strategies that address the needs, evaluation plan and metrics, financial benefit to the County, outreach and engagement, meaningful and achieved outcomes and fiscal soundness for both the program and the organization.

Opportunities for improvement include better description of how the program addresses the priority need, a breakdown of local data by locality, more clarity of the overall community need and formal agreements with partners with shared metrics.

United Way did not respond timely to the team's questions and it was reflected in the final score.

* THE WOMEN'S INITIATIVE



	FY18 Actual	FY19 Budget	FY20 Request	Dollar Change	Percent Change
County	\$14,000	\$14,420	\$15,000	\$580	4%
Total Agency Revenue Budget	\$1,605,251	\$1,511,310	\$1,607,182	\$95,872	6.3%

DESCRIPTION:

The Mental Health Program provides low-income and under-served women with evidence-based, effective mental health treatment. This includes: individual mental health counseling and therapeutic support groups; social support activities to ease isolation; and education. These services are offered within a network of community partnerships & collaborations to avoid duplication and fill critical gaps.

Program Budget

Revenues	Prior Year FY17/18	Current Year FY18/19	Requested/Projected FY19/20	\$ Difference	% Difference
Albemarle County	\$14,000	\$14,420	\$15,000	\$580	4.02%
Total	\$1,605,252	\$1,536,310	\$1,607,182	\$70,872	4.61%

Albemarle Program Beneficiaries - *unduplicated*

FY17 Projected	FY17 Actual	FY18 Projected	FY18 Actual	FY19 Projected	FY19 Revised	FY20 Projected	# Diff. (FY20 Proj- FY19 Rev)	% Change
265	261	270	308	285	290	305	15	5%

ALIGNMENT WITH ALBEMARLE COUNTY HUMAN SERVICE OUTCOMES AND METRICS:

- A6. Provide supportive services for victims of abuse, neglect or violence
- A9. Provide support for persons with limiting conditions or different abilities, including problems with mental health

FY18 OUTCOMES:

Women in individual counseling reported:

- 77% increased their sense of personal wellbeing;
- 70% experienced improved social interaction;
- 70% experience improved interpersonal relationships;
- 73% increase their sense of overall wellbeing;
- 67% experience a significant decrease or elimination of symptoms; and
- 89% of women attain coping skills relative to their situation

* This agency/program was reviewed by County staff rather than by the ABRT

Section III: Appendices

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ABRT Reviewed Programs

- Arc of the Piedmont
- Boys & Girls Clubs
 - After-School Youth Development
 - Summer Youth Development & Expanded Hours
- The Bridge Ministry
- Central Virginia Health Services, Inc.
- Creciendo Juntos, Latinx Leadership Initiative
- Front Porch Charlottesville, Roots & Wings
- Georgia's Healing House
- International Rescue Committee, Inc.
- Legal Aid Justice Center
 - Civil Advocacy Program
 - Health Law Initiative
 - JustChildren
- Light House Studio
- Meals on Wheels of Charlottesville/Albemarle
- Monticello Area Community Action Agency (MACCA)
 - Head Start
 - Project Discovery
- On Our Own of Charlottesville, Inc.
- Partner for Mental Health
- Piedmont Family YMCA Child Care at the Jefferson School City Center
- Piedmont Housing Alliance
 - Affordable Housing Management & Development
 - Housing Opportunity Services
- Shelter for Help in Emergency, Outreach and Community Services
- Sin Barreras- Without Barriers, Inc.
- TJACH/PACEM, Shelter Operations plus Guest Advocacy/Secure Seniors Program
- TJACH
 - The Haven - Vital Housing Services
 - Street Outreach and Engagement
- United Way, Self-Sufficiency Program

Programs Reviewed by County Staff (scored "exemplary" for past two years)

- Albemarle Housing Improvement Program, Housing Rehab & Emergency Repair
- Charlottesville Free Clinic
 - Dental Care
 - Primary Care Services
- Computers4Kids
- Foothills Child Advocacy Center
 - Child Victim's Health Care Access Program
 - MDT/Forensic Assessment Program
- Jefferson Area CHIP
- Literacy Volunteers
 - Adult Workforce Tutoring Program
 - Citizenship Education
- Offender Aid and Restoration,
 - Adult Drug Treatment Court
 - Criminal Justice Planner
 - Local Probation
 - Pretrial Services
 - Reentry Services
- Piedmont Court Appointed Special Advocates, Inc., (CASA)
- ReadyKids
 - Counseling and Family Support Program
 - Early Learning Program
 - Healthy Families/Home Visiting Collaborative
- Sexual Assault Resource Agency, Survivor Services
- Shelter for Help in Emergency, Residential Client Services
- The Bridge Line, Day Program
- The Women's Initiative, Mental Health Program
- TJACH, System Coordination

Albemarle County Strategic Goals, Objectives and Metrics¹⁰

Long Term Strategic Goal: Educational Opportunities Provide lifelong learning opportunities for all our citizens

1. # & % of children in a program who meet kindergarten readiness benchmarks as measured by a standardized instrument. (name of instrument to be specified by program)
2. # & % of students in a program who maintain or improve academic skills as measured by SOL scores or other standardized instrument (name of instrument to be specified by program).
3. # & % of youth in a program who graduate from high school on time
4. # & % of students in a program who enroll in college, enter a vocational program, and/or achieve employment within six months of high school graduation,

Long Term Strategic Goal: Quality Government Operations “Ensure County government’s capacity to provide high quality service that achieves community priorities”

Objective A: Determine which specific DSS/Human Services programs have best potential to positively impact most significant issues challenging the community and consider how to increase support for those.

A1: Provide services that assist in improving employability and/or achieve self-sufficiency

5. # & % of program participants who obtain/ retain self-sufficient, living wage employment.
6. # & % of program participants obtaining improved skills, post-secondary education, credentials, or industry-specific credentials
7. # & % of program participants with increased financial health as measured by a standardized instrument (instrument to be specified by program)
8. # & % of program participants facing a financial crisis or one time need whose need is mitigated.

A2: Provide for a continuum of housing interventions with overall goal of achieving safe, affordable and permanent housing for at-risk individuals and families;

9. # & % of program participants at risk of experiencing a housing crisis or homelessness who are sheltered.
10. # & % of program participants for whom affordable housing is created, preserved, maintained, improved, or restored.

¹⁰ Adopted by the Albemarle County Board of Supervisors 2017. Agencies were required to select no more than two goals/objectives per program and report no more than two metrics in their application.

A3: Provide medical and dental support for low income individuals and families;

11. # & % of program participants who access health care who demonstrate progress as measured by a standardized instrument (instrument to be specified by program)
12. # & % of program participants in need of health care who receive care at the appropriate community-based level
13. # & % of program participants whose access to health care is preserved, improved, or restored
14. # & % of program participants with improved healthy eating and/or physical activity as measured by a standardized instrument (instrument to be specified by program)

A4: Provide services that address needs of at-risk children and youth, and their families

15. # & % of children in the program who experience positive parent-child interactions as measured by a standardized instrument. (name of instrument to be specified by program)

A5: Provide supportive services for victims of abuse, neglect or violence

16. # & % of program participants who experience a decrease in trauma symptoms as measured by a standardized instrument (instrument to be specified by program)
17. # & % of program participants in need of safety planning who implement a safety plan.
18. # & % of program participants who do not experience re-victimization in a period of time to be specified by the program

A6: Provide support for persons interacting with the legal or criminal justice system

19. # & % of children in the program with no instances or a decreased number of instances of suspension or expulsion.
20. # & % of program participants who do not reoffend
21. # & % of participants with avoidance of or mitigation of risk factors as measured by a standardized instrument (risk factor and name of instrument to be specified by program)

A7: Provide support for early childhood development and learning, including pre-natal support for at-risk mothers, early intervention strategies and pre-k learning

- A22: # & % of children in a program who meet kindergarten readiness benchmarks as measured by a standardized instrument. (name of instrument to be specified by program)

A8: Provide support for persons with limiting conditions or different abilities, including problems with mental health

- A23: # & % of program participants who access health care who demonstrate progress as measured by a standardized instrument (instrument to be specified by program)

Additional Metric for Planning and Technical Assistance Programs

24. # & % of program participants receiving technical assistance who improve the quality of services to address strategic goals as measured by a standardized instrument (instrument to be specified by program)

ABRT Scoring Sheet

ABRT Human Services Score Sheet			
1	The program addresses one or more of the localities' goals. If no, STOP		
2	The application explains how the program addresses a priority area		12
		The application does not describe a meaningful impact on the objective	0
		The application indicates that some impact can be partially affected by the program	4
		The application describes some impact that can be directly affected by the program	8
		The application describes meaningful impact that can be directly affected by the program	12
3	The program presents local data to explain the need addressed for the program		6
		No data provided	0
		Only state, regional, or national data provided	1
		Some local data provided by not specific to participants	2
		Local data describes community need	4
		Local data describes specific needs of participants	6
4	The program demonstrates a good understanding of actual participants		6
		The program does not describe participants	0
		The program provides some information about participants	2
		The program clearly describes participants	4
		The program clearly describes participants and uses their input for program development	6
5	Program strategies address identified needs		10
		The program does not identify how strategies address need	0
		The program describes strategies, without information about best practices or research.	1
		The program provides information about use of best practices	2
		The program describes solid research on the effectiveness of strategies	6
		There are no evidence-based practices, but the program uses researched best practices.	10
		The program uses evidence-based strategies with fidelity	10
6	The program implements an evaluation plan		4

		The program does not have an evaluation plan or the plan is insufficient	0	
		The program evaluates some elements of its work, but the evaluation is not thorough	2	
		The program has a solid evaluation plan	3	
		The program has a rigorous evaluation plan which informs ongoing work	4	
7	The program uses appropriate metrics for evaluation		4	
		The program does not use metrics; Measurements are subjective and/or unreliable or response rate to evaluation tools is inadequate	0	
		The program uses some measures of outcomes	2	
		The program uses reliable objective measurements	3	
		The program uses standardized best practice tools for evaluation	4	
8	Program participants take part in the evaluation process.		4	
		The evaluation process does not include participants	0	
		Some participants have the opportunity to participate in the evaluation process	1	
		A majority of participants have the opportunity to participate in the evaluation process	2	
		All participants have the opportunity to participate in the evaluation process	3	
		Because of the nature of the service, it is not appropriate to participate in evaluation.	4	
		All participants have the opportunity to participate and are informed of the results	4	
9	The program provides a financial benefit to the localities		8	
		<i>1. Uses local government funds as a match. 2. Generates revenues for the locality. 3. Leverages significant volunteer resources. 4. Prevents the use of alternative higher cost services</i>		
		The program does not provide a financial benefit	0	
		The program has limited impact on financial benefit measures	1	
		The program partially meets 1 financial benefit measure	2	
		The program partially meets 2 or more financial benefit measures	4	
		The program fully meets one financial benefit measure	6	
		The program fully meets two or more financial benefit measures.	8	

10	The program collaborates with other organizations.		8	
		The program does not collaborate	0	
		The program collaborates informally (ex. info-sharing, resource-sharing)	2	
		The program has formal agreements with more than two organizations describing how they cooperate, but does not share common deliverables or metrics.	6	
		The program collaborates with other organizations to achieve a common goal using defined deliverables and metrics (ex. clear accountability, shared management, such as in MOUs)	8	
11	The program has strategies for outreach to needy and underserved populations		4	
		The program does not have strategies.	0	
		Services available to underserved populations but does not conduct outreach.	2	
		The program conducts some outreach and serves underserved populations	3	
		The program receives participants by referral or mandate and cannot recruit participants.	4	
		The program lacks capacity to serve additional people so does not conduct outreach.	4	
		The program has a complete outreach strategy and serves underserved populations	4	
12	The program effectively engages needy and underserved populations.		4	
		The program does not engage needy and underserved populations	0	
		The program serves some needy and underserved populations	2	
		A majority of those the program serves represent needy and underserved populations.	3	
		Program serves needy/underserved populations& engages them in development/governance.	4	
13	Proposed outcomes are meaningful		6	
		Proposed outcomes are not meaningful or do not address indicators	0	
		Proposed outcomes have some effect on indicators	2	
		Proposed outcomes have a positive effect on indicator	4	
		Proposed outcomes will have a strong positive effect on indicator	6	
14	Current outcomes are achieved.		10	
		Outcomes were not reported or not achieved.	0	
		Some projected outcomes were achieved	2	
		Majority of outcomes meet most projections and those not met are explained.	6	
		Current outcomes fully meet or exceed projections	10	
15	The program is fiscally sound.		4	

		Program operates at a deficit with no explanation on how to cover the deficit	0	
		Program operates at a deficit with explanation of how agency funds will cover	1	
		Program has sufficient budget but some sources/amounts not confirmed	2	
		Program has sufficient sources and sources/amounts consistent with previous years	3	
		Program has sufficient, sustainable resources and reserves	4	
16	The organization is fiscally sound.		5	
		Organization operates at a deficit with no explanation on how to cover the deficit	0	
		Organization has sufficient budget but some sources/amounts not confirmed	2	
		Organization has sufficient sources and sources/amounts consistent with previous years	3	
		Organization has sufficient, sustainable resources and reserves	4	
17	The program responded to comments raised by the ABRT in the past		5	
		The program did not respond	0	
		The program gave a partial response	1 to 4	
		The program had no comments previous application or completely addressed all concerns...	5	
			100	

Application scoring and ratings

Application scores are based on a weighted combination of the demonstrated understanding of, and ability to meet needs and achieve strategic goals and/or objectives, and:

- a. Demonstration of need and programming that effectively addresses the identified need in a significant way.
- b. Evaluation of program outcomes demonstrating that the program is effectively addressing the goal and/or objective and improving the outcomes that reflect accomplishment of the goal for the population served. Such evaluation should include beneficiary input.
- c. Demonstration of financial benefit to the localities and/or program beneficiaries, including: return on investment, leveraging of additional funds, effective use of volunteers, and prevention of higher cost services.
- d. Effective collaboration to decrease duplication and improve results.
- e. Outreach to, and engagement of, underserved populations.

Applications are rated based on the score received and those ratings are provided to OMB and the County Executive for determination of funding in alignment with all other funding requests to the County.

- a. Programs rated Weak (<70 on a 100-point scale) may be defunded and must apply as a new program in the subsequent funding cycle.
- b. Programs rated Fair (70-79 on a 100-point scale) may be recommended for a decrease by at least 25% and may be recommended to be defunded if rated Fair the following year.
- c. Programs rated Solid (80-89 on a 100-point scale) or Exemplary (90-100 on a 100-point scale), may be recommended to receive no more than a 10% reduction in funding or a 25% increase in funding per year.
- d. Previously unfunded programs that demonstrate that they meet community needs effectively, and at a minimum receive a Solid rating (80 or better) on their application, may be considered for recommendation for funding.