

# City of Alexandria, Virginia

## MEMORANDUM

DATE: APRIL 12, 2003

TO: THE HONORABLE MAYOR AND MEMBERS OF CITY COUNCIL

FROM: PHILIP SUNDERLAND, CITY MANAGER *PS*

SUBJECT: BUDGET MEMO #32: HISTORY OF COMMUNITY PARTNERSHIP FUND, YOUTH FUND AND CHILDREN'S FUND (COUNCILMAN EUILLE AND COUNCILMAN SPECK'S REQUEST)

On April 2, 2003 Councilman Euille and Councilman Speck requested information regarding the Community Partnership Fund. Since the Community Partnership Fund serves only a segment of Alexandria's population, this memo provides information on the three funds that serve Alexandria's population, prenatally through senior citizens. The Councilmen also asked for information on increasing the fund.

### **Community Partnership Fund**

The Community Partnership Fund for Human Services (CPF) was established by the Alexandria City Council on October 14, 1997, to be effective beginning with FY 1999. Under this process, City Council holds a public hearing on human services priorities in the fall of each year. The public hearing on FY 2004 priorities was held on September 14, 2002. Following public comment on these priorities, City Council adopts broad human services priorities. During the City's annual budget process, the City Manager recommends an aggregate amount of funding available for the grant proposal process to address these priorities. Following City Council's adoption of the budget, and after recommendations are made by an independent citizen review panel, awards are made by the City Manager to non-profit agencies which have participated in the Request for Grant Proposal process. The City Manager notifies successful grant applicants in writing by the first week in June, for the grant year beginning October 1 and ending September 30.

On September 14, 2002 Council approved recommendations to improve the (CPF) by transferring all responsibility to fund activities and programs for middle school youth and teens from the CPF to the Youth Fund and transferring an appropriate amount of money (\$155,900). The CPF will be used to serve adults age 22 and over, persons with disabilities, families and the

senior population, and programs that serve anyone in need regardless of age. The Youth Fund will serve youth ages 6 - 21, and the Children's Fund will serve children age prenatally through age 5.

Attachment I summarizes the funding provided to programs funded through the CPF from FY 1999 through FY 2003. It should be noted that 100% of the Fund is dispersed each year, meaning that the amount of budget is equal to that expended. Following the transfer of \$155,900 to the Youth Fund to absorb the middle school youth and teen priorities, the FY 2004 Proposed Budget for the Community Partnership Fund totals \$719,600. *The total of funding requests for this program for FY 2004 totals \$1,480,643, or \$761,043 more than the \$719,600 available.*

### **Youth Fund**

The City of Alexandria Youth Fund was established by City Council on May 7, 2001, and was expanded to include all youth from ages 6 to 21, on September 14, 2002. The Fund seeks to mobilize organizations and institutions to take action around a shared understanding of positive asset development in the youth of Alexandria. The monies in the Youth Fund are awarded by the Alexandria Youth Policy Commission and the fund is administered by the City's Department of Human Services, Office of Youth Services. The Youth Fund is a competitive grant with goals of promoting and enhancing youth development following the Developmental Asset approach produced by the Search Institute of Minneapolis, Minnesota.

During the City's annual budget process, the City Manager recommends an aggregate amount of funding available for the grant proposal process to address these developmental assets. Following City Council's adoption of the budget. The Youth Policy Commission makes awards to non-profit agencies on a competitive basis through this formal Request for Grant Proposal process. The Office of Youth Services notifies successful grant applicants in writing on or before June 30, for the grant year beginning October 1 and ending September 30.

Attachment II summarizes the funding provided to programs through the Youth Fund from FY 2002 through FY 2003. The Youth Fund was budgeted at \$100,000 for FY 2002 and FY 2003, and after the transfer of \$155,900 from the Community Partnership Fund to the Youth Fund, the FY 2004 Proposed Budget for the Youth Fund totals \$255,900. *The total of all funding requests is \$831,906 for FY 2004, or \$576,006 more than the \$255,900 available.*

### **Children's Fund**

The City's Comprehensive Services for At-Risk Children program, also known as the Children's Fund, was approved by City Council in FY 1993. The Children's Fund provides full funding for comprehensive services such as family support, early intervention, and preschool psychological services, as well as local matching grants to organizations providing early childhood development programs and home visiting services to high-risk families. The City's Early Childhood Commission develops priorities for the use of Children's Fund monies, authorizes distribution requests for proposals and designates a review committee to recommend funding. Committee funding recommendations are forwarded to the City Manager for review and to City

Council for final approval.

Attachment III summarizes the approved budgets of and funding provided to programs through the Children's Fund from FY 1999 through FY 2003. It should be noted that the Children's Fund has the ability to carry forward into the next fiscal year any monies previously unspent, thereby making the Children's Fund expenditures appear to exceed budget authority in some years. FY 2003 individual agency allocations were approved by City Council in late June 2002, for the period beginning July 1, 2002 through June 30, 2003. The FY 2004 proposed budget includes a total of \$1,003,632 for the Children's Fund. *The amount of funding requests for the FY 2004 Children's Fund is not known at this time as the Request for Proposal for the FY 2004 Children's Fund is currently being circulated, with applications due to the City on May 9, 2003.*

**Increases to the Community Partnership Fund**

Attachment I indicates the amount of funding that has been available for the Community Partnership Fund since it became a competitive process in FY 1999. The changes to the fund have included (1) the FY 2000 addition of a 5.0 percent inflationary increase (\$37,200) and the transfer of \$261,000 to the Children's Fund following Council action on October 17, 1998, which directed all competitive grant funding for early childhood programs (prenatally through age 5) to be considered under the Children's Fund grant process (net decrease of \$223,800); (2) the FY 2001 2.4 percent inflationary increase and addition of \$50,000 via Council's add/delete process; (3) the FY 2002 inflationary increase of 3.0 percent, or \$25,500; and (4) the FY 2004 transfer to the Youth Fund of \$155,900 to accommodate the priority "Activities and programs to provide positive educational, social and recreational alternatives for middle school youth and teens" which was transferred from the Community Partnership Fund to the Youth Fund following Council action on September 14, 2002. As indicated above the funding requests of \$1,480,643 far surpasses the \$719,600 available for FY 2004.

ATTACHMENT I

City of Alexandria, Virginia  
Office of Management and Budget

HISTORY OF AGENCIES/PROGRAMS FUNDED

Beginning with FY 1999 Budget

	COMMUNITY PARTNERSHIP FUND FOR HUMAN SERVICE REQUEST FOR GRANT PROPOSALS	FY 1999 Grant Funding	FY 2000 Grant Funding	FY 2001 Grant Funding	FY 2002 Grant Funding	FY 2003 Grant Funding
1	Alexandria Community Network Preschool	\$57,000 /1	\$0 /3	N/A	N/A	N/A
2	Alexandria Olympic Boys & Girls Club	\$5,795	--	--	--	--
3	Alexandria Olympic Boys & Girls Club	--	\$6,500	--	--	--
4	Alexandria Olympic Boys & Girls Club	--	--	\$18,520	\$17,400	--
5	Alexandria Olympic Boys & Girls Club	--	--	--	--	\$17,400
6	Alexandria Police Youth Camp	\$41,870	\$45,000	\$45,000	\$45,000	\$45,000
7	Alexandria Volunteer Bureau	\$55,200	\$57,500	\$59,000	\$62,000	\$62,000
8	Arlington/Alexandria Coalition for the Homeless	\$21,640	\$25,000	\$30,000	\$32,000	\$32,000
9	Big Brothers/Big Sisters of the National Capital Area	N/A	\$45,000	\$50,000	\$50,000	--
10	Big Brothers/Big Sisters of the National Capital Area	--	--	--	--	\$50,000
11	Campagna Center/Retired & Senlor Volunteer Program	\$40,235	\$42,000	\$44,000	\$46,000	\$47,300
12	Campagna Center/This Way House	\$64,000 /2	\$0 /4	N/A	N/A	N/A
13	Carpenter's Shelter	\$64,000	\$64,000	\$64,000	\$64,000	\$64,000
14	Community Partners for Children	N/A	N/A	N/A	N/A	\$5,000
15	Endeppence Center	\$7,448	N/A	N/A	N/A	N/A
16	Endeppence Center	\$15,505	\$0 /5	\$31,312	\$32,000	\$33,000
17	Friends of Guest House	\$36,156	\$38,000	\$38,000	\$0 /8	\$0
18	Friends of the Untouchables	N/A	\$3,000	\$0 /6	N/A	N/A
19	Hispanic Committee of Virginia, Inc.	N/A	N/A	N/A	\$35,000	\$35,000
20	Hopkins House Association	\$154,000 /1	\$0 /3	N/A	N/A	N/A
21	Legal Services of Northern Virginia	\$178,533	\$215,200	\$205,500	\$208,100	\$180,800
22	Literacy Council	\$20,000	\$22,000	\$24,000	\$26,000	\$28,000
23	Metropolitan Washington EAR	\$6,768	\$7,000	\$11,068	\$12,500	\$12,500
24	Northern Virginia AIDS Ministry	\$20,000	\$22,000	\$22,000	\$25,000	\$25,000
25	Northern Virginia Dental Clinic	\$25,000	\$28,750	\$36,100	\$40,000	\$40,000
26	Northern Virginia Family Service	\$25,000	\$0 /3	N/A	N/A	N/A
27	Northern Virginia Hotline (Changed name in FY 2001 to Crisis I	\$18,500	\$20,250	\$18,500	\$18,500	\$18,500
28	Northern Virginia Resource Center for the Deaf & Hard of Hear	\$15,000	\$15,000	\$15,000	\$16,000	--
29	Northern Virginia Resource Center for the Deaf & Hard of Hear	N/A	N/A	N/A	N/A	\$15,000
30	Northern Virginia Urban League	\$25,000	\$0 /3	N/A	N/A	N/A
31	Senior Citizens Employment & Services (name change to Seni	\$28,000	\$33,000	\$38,000	\$40,000	\$40,000
32	Senior Citizens Employment & Services (name change to Seni	N/A	N/A	N/A	N/A	\$25,000
33	Tenants' and Workers' Support Committee	N/A	N/A	N/A	\$6,000	\$0 /6
34	Whitman-Walker Clinic	\$80,350	\$92,000	\$100,000	\$100,000	\$100,000
	TOTAL	\$1,005,000	\$781,200 /3	\$850,000 /7	\$875,500 /9	\$875,500

NOTES:

/1 Payments to be made on a per child basis, as with all other child care programs in the City.

/2 Payments to be made on a per child served basis, as with all other residential placement programs in the City.

/3 Per Council Action on October 17, 1998, all competitive grant funding for early childhood programs (prenatal to age 5)

is to be considered under the Children's Fund grant process. Funding was transferred from the Community Partnership Fund to the Children's Fund to accommodate this action.

/4 Payments to be made on a per child served basis and to be paid out of the Non-Departmental Account henceforth.

This Way House ceased operations during FY 2002.

/5 Oragnization did not apply for funding in FY 2000, as they were involved in a discrimination suit for being refused lease space based on clientele served.

Lawsuit settlement contained monies to make up for lost local funding opportunities. ECVN was able to continue to provide services to Alexandrians with disabilities.

/6 Agency did not apply for funding.

/7 FY 2001 Proposed budget included \$18,800 for a 2.4 percent inflationary increase, and \$50,000 added via the Approved budget add/delete process.

/8 Application not considered - received after time deadline.

/9 If \$25,500, or 3.0 percent inflationary increase.

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ATTACHMENT II

City of Alexandria, Virginia

HISTORY OF AGENCIES FUNDED THROUGH THE YOUTH FUND

Beginning with FY 2002 Budget

YOUTH FUND		FY 2002	FY 2003
REQUEST FOR GRANT PROPOSALS		Grant Funding	Grant Funding
1	Alexandria Olympic Boys & Girls Club	\$23,000	--
2	Alexandria Red Cross	--	\$12,000
3	Alexandria Volunteer Bureau	\$11,800	--
4	The Art League, Inc.	--	\$12,500
5	Families First of Alexandria	\$25,000	--
6	The Holiday Project of the National Capital Area	\$15,500	--
7	Northern Virginia Fine Arts Association	--	\$3,215
8	Project Discovery	--	\$16,000
9	Student Athlete Permanent Impact Foundation	\$24,700	--
10	T.C. Williams	--	\$20,000
11	Tenants and Workers Support Committee	--	\$20,000
12	Wholistic Family Agape Ministries Institute	--	\$16,285
Total		<u>\$100,000</u>	<u>\$100,000</u>

**ATTACHMENT III**

City of Alexandria, Virginia

**HISTORY OF PROGRAMS FUNDED THROUGH THE CHILDREN'S FUND**

Beginning with FY 1999 Budget

<b>CHILDREN'S FUND</b>	<b>FY 1999 Grant Funding</b>	<b>FY 2000 Grant Funding</b>	<b>FY 2001 Grant Funding</b>	<b>FY 2002 Grant Funding</b>	<b>FY 2003 Approved Grant Funding</b>
<b>COMPREHENSIVE SERVICES</b>					
Family Support Project	\$87,384	\$135,979	\$138,578	\$133,573	\$151,000
Parent Nurturing Program	--	7,280	8,113	10,200	10,200
Speech/Language Pathologist & Services	4,980	--	--	--	--
Prenatal Services through AHD	44,287	49,036	47,132	46,490	47,132
Psychological Services	8,058	58,945	28,698	--	62,430
Transition of Kindergarten Training/Monitoring	4,742	--	--	--	--
Scholarship Fund/VA Preschool Initiative	33,458	44,353	103,593	94,573	50,000
Child Observation Record Training	9,729	12,411	25,000	--	--
Subtotal/Comprehensive Services	\$192,638	\$308,004	\$351,114	\$284,836	\$320,762
<b>LOCAL MATCH PROGRAMS</b>					
Network Presidential Greens Classroom	\$90,000	\$90,000	\$90,000		
Network Charles Houston/Cora Kelly Classroom	--	57,000	62,000	227,850 *	227,850
Tenants' and Workers' Chiralagua Classroom	--	80,000	65,000		
Network Family Child Care System	7,890	--	--	--	--
Health Families	240,000	323,000	340,846	350,000	350,000
Mt. Vernon Program for 4 Year Olds	78,805	80,776	35,000	35,000	35,000
Head Start Classrooms at Tucker School	--	--	20,263	--	--
Resource Mothers	25,000	50,000	55,000	70,020	70,020
Subtotal/Local Match Program	\$441,695	\$680,776	\$668,109	\$682,870	\$682,870
<b>Total/Children's Fund</b>	<b>\$634,333</b>	<b>\$988,780</b>	<b>\$1,019,223</b>	<b>\$967,706</b>	<b>\$1,003,632</b>
<b>Total Approved Budget **</b>	<b>\$667,000</b>	<b>\$974,400</b>	<b>/1 \$974,400</b>	<b>\$1,003,632</b>	<b>/2 \$1,003,632</b>

\* Monies are now given to Child and Family Network Centers, which provides quality child care and comprehensive services in half-day and full-day classrooms at Charles Houston and Cora Kelly Recreation Centers, in a converted apartment in the Chiralagua Housing Cooperative, and in a site on Mt. Vernon Avenue in the Arlandria area.

\*\* The Children's Fund carries forward unspent monies from prior year funding.

/1 Reflects the transfer of \$261,000 from the Community Partnership Fund to reflect Council action on October 17, 1998 whereby all competitive funding for early childhood programs (prenatally through age 5) be considered under the Children's Fund grant process, and the addition of a 5.0 percent inflationary increase.

/2 Reflects a 3.0 percent inflationary increase.