

EXHIBIT NO. 1

WS
10-11-11



City Council Work Session
October 11, 2011

City of Alexandria



Work Session Goals

- Provide overview of history of the Fund & changes/enhancements
- Outline the grant award process
- Summarize FY 2011 Grant Outcomes
- Offer recommendations & generate discussion on further enhancements



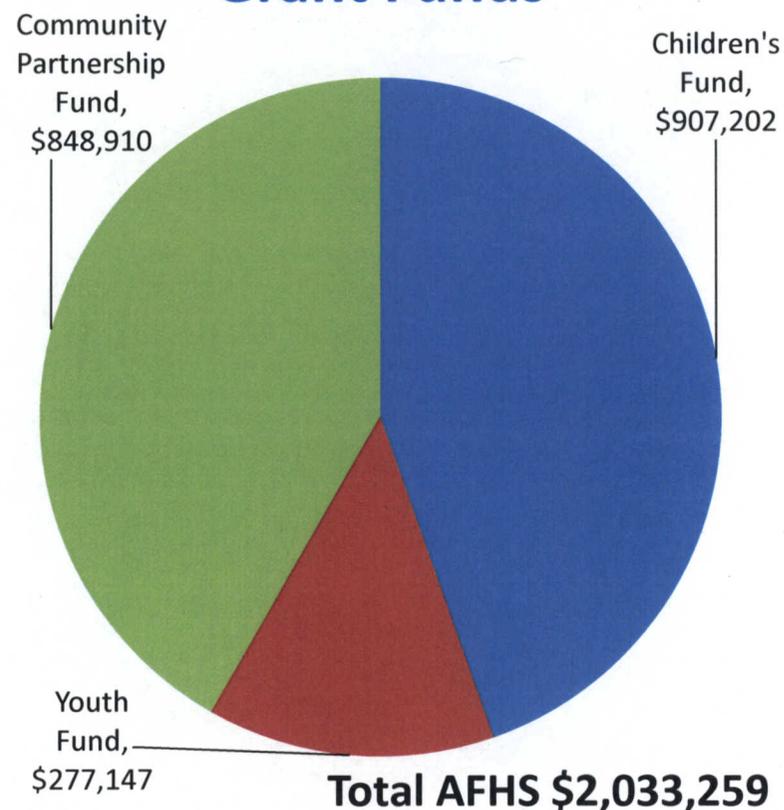
Fund History

- **1992** – Children’s Fund established
- **1997** – Community Partnership Fund (CPF) established, replacing Council awarded Contributions List
- **2001** – Youth Fund established for youth developmental programs - grades 6-12.
- **2002** – Youth Fund expanded to ages 6-21 , with transfer of funding for youth programs from CPF
- **2005** – Administration of CPF transferred from OMB to former Dept of Human Services
- **2005** – CPF priorities made permanent (Self Sufficiency, Prevention & Protection/Treatment)
- **2005** – Alexandria Fund for Human Services adopted as umbrella name

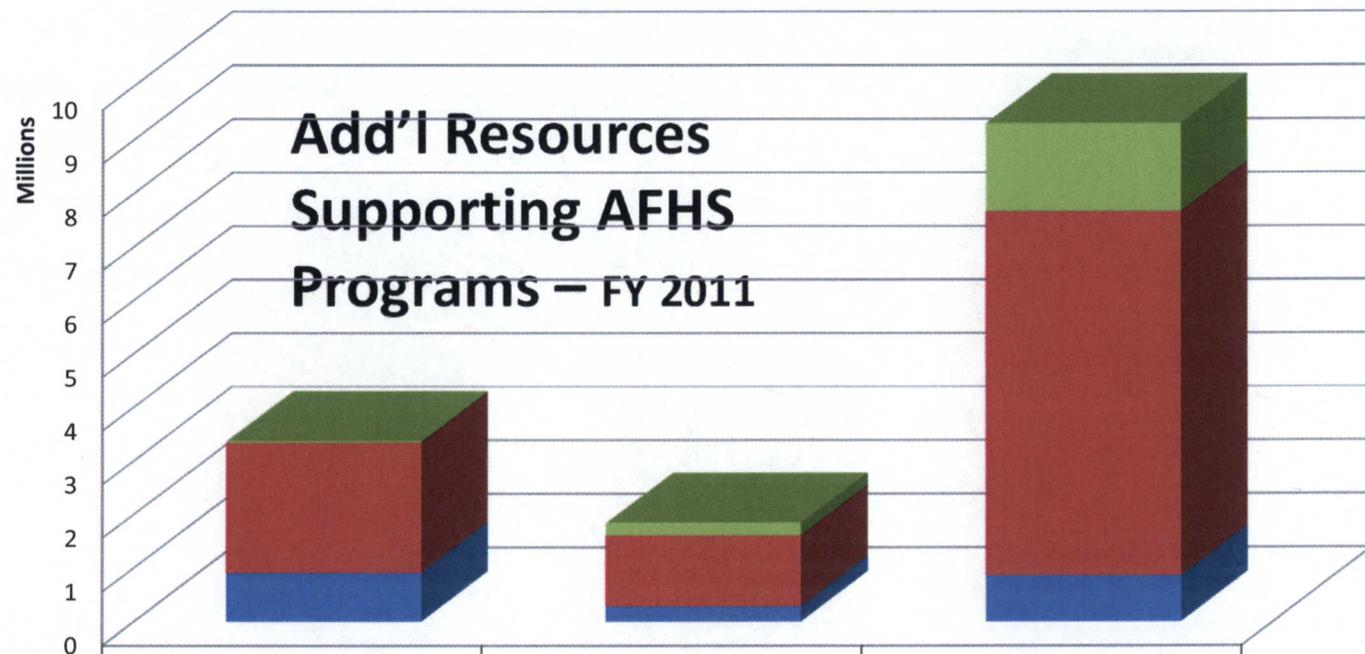
AFHS Purpose

The purpose of the Fund is to expand the human service delivery system, by partnering with nonprofit agencies, in recognition that the City alone can not address all of the human service needs of the community.

AFHS FY 12 Distribution of Grant Funds



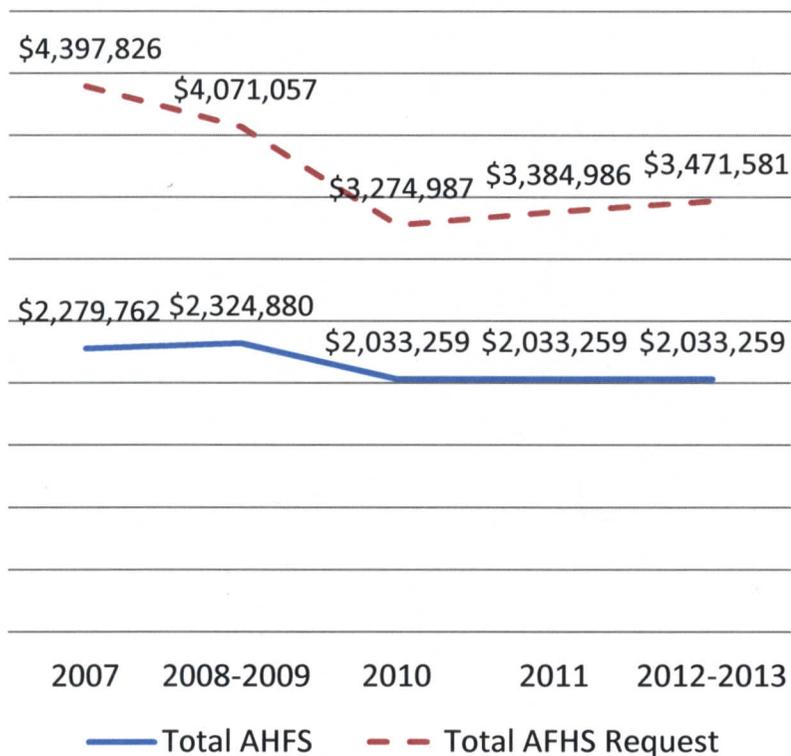
Expanding the Human Service Delivery Network



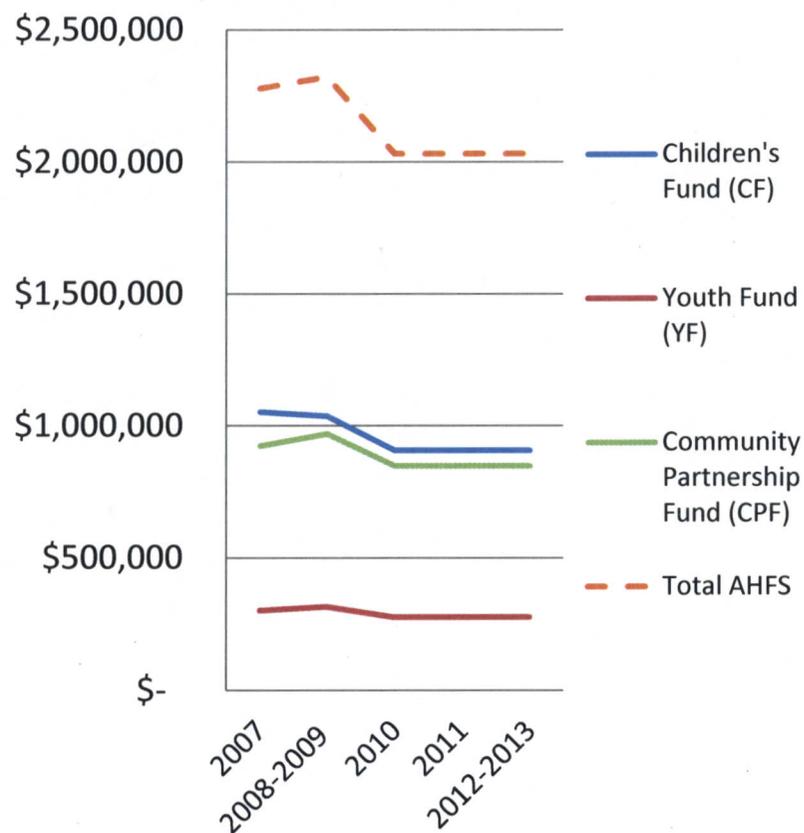
	Children's Fund	Youth Fund	Community Partnership Fund
■ In-Kind	26,381	235,403	1,646,050
■ Add'l Funding	2,425,088	1,323,158	6,803,178
■ AFHS	907,202	277,147	848,910

AFHS Appropriations FY 07-12

Requested vs Appropriated Funds



Appropriated Funds



Alexandria Fund for Human Services Enhancements

- Consolidated & standardized all three funds
- Aligned funding cycle for all three grants
- Developed unified application process & quantified rating system
- Achieved cross pollinated grant reviewers
- Established a two-year funding cycle
- Moved notification from June to May

Capacity Building of Grantees

- Hosted annual **pre-proposal conferences**
- Provided **Managing For Results Initiative (MFRI) Training** for nonprofit agencies – 2006 & a follow-up session – 2007
- Co-sponsored follow-up training on **Performance Measurement** - 2010

Continuous Improvement Review Process

- **External Reviews**
 - BFAAC reviewed the grants process
 - Reps from other local grant funders reviewed allocation process
- **Consulted with City Attorney & City Procurement**
- **Reviewed Processes of Eight Jurisdictions**
(including Arlington, Fairfax & Prince William counties)

Continuous Improvement Review Process

Consulted with National League of Cities & reviewed processes of other localities:

- Arlington
- Fairfax
- Prince William
- Charlottesville/
Albemarle
- Hampton
- Cincinnati
- DuPage County, IL
- Nashville

Grant Award Process

- Issued RFGP in January for two year funding cycle
- Staggered application deadlines for each fund
- Convened pre-proposal conference in February
- Identified community members to serve on review committees
- City Council approved City Budget in May
- Submitted docket memo to City Council reporting on grant awards in May
- Notified grant recipients by May 31

Grant Award Process

- Applications are scored individually & consensus scores reached at Panel Review Meetings
- **Scoring Criteria (100 points)**
 - Demonstration of Need (10 points)
 - Program Design (25 points)
 - Outcomes/Evaluation (20 points)
 - Organizational Capacity (15 points)
 - Budget & Budget Justification (20 points)
 - Support & Collaboration (10 Points)

 - For the Youth Fund: Grant Priorities (Additional 15 points)
 - For the Children's Fund: Selection criteria for Preschool & Non-Preschool organizations (Additional 100 points)

FY 11 Grant Outcomes

Children's Fund (10 initiatives funded; 2,726 served)

- 100% accomplished 80% or more of program goals
- 95% of expectant women & teens with intensive home-visiting services delivered babies at required birth weight
- 90% of children in one early childhood program exceeded national average in developmental gains

Youth Fund (*22 initiatives funded; 4,117 youth served*)

- 95% accomplished 75% or more of program goals
- 97% of youth in mentoring programs reported increased self-confidence/personal power
- 82% of youth participating in academic focused programs reported improved school attendance

FY 11 Grant Outcome Data

Community Partnership Fund (*33 initiatives funded;*
19,802 City residents served)

- 99% accomplished 75% or more of program goals
- 90% of persons residing in shelters achieved their goals of moving towards self-sufficiency
- 83% of the needs of the residents requesting dental, medical & mental health services were addressed/resolved

Going Forward

Issues/Options

- Design one application that has three major priority areas – children, youth, & adult/community human services
- Implement an on-line application process & pursue electronic reporting process
- Develop new review process to replace former Youth Policy Commission & Early Childhood Commission review panels
- Consider awarding competitive contracts for any identified service priorities as the community moves to aligning indicators & needs