

City of Alexandria, Virginia

18
9-9-03

MEMORANDUM

DATE: SEPTEMBER 3, 2003

TO: THE HONORABLE MAYOR AND MEMBERS OF CITY COUNCIL

FROM: PHILIP SUNDERLAND, CITY MANAGER *PS*

SUBJECT: REPORT ON THE COMMUNITY PARTNERSHIP FUND FOR HUMAN SERVICES RECOMMENDED PRIORITIES FOR THE FY 2005 COMPETITIVE GRANT CYCLE

ISSUE: Receipt of the Report on the Community Partnership Fund for Human Services recommended priorities for the FY 2005 competitive grant cycle, which will be set for public hearing on September 13, 2003.

RECOMMENDATION: Using the previously established process, that City Council docket for public hearing on Saturday, September 13 the FY 2005 priorities for the Community Partnership Fund, including the community input on priorities received this summer (Attachments 2 and 3), and Review Panel proposed changes to award amounts if funding were increased in the future (page 5). Final action on the FY 2005 priorities will be at Council's Tuesday, September 23, 2003, legislative meeting.

Staff do not recommend any revisions to the priorities prior to the September 13 public hearing.

BACKGROUND: Each year in the budget process, the City approves a set-aside of local monies to be used for competitive grant awards to non-profit organizations which provide services to Alexandrians who are adults age 22 and over, persons with disabilities, families or the senior population, or which run programs that serve anyone in need regardless of age.¹ This set-aside is referred to as the Community Partnership Fund for Human Services, and this competitive grant process has been in place since the FY 1999 budget cycle. In the fall of each year, City Council sets the priority service areas that it wishes to emphasize in the upcoming funding cycle.

¹ City Council also approves two other annual set-asides to fund competitive grants. One is to provide grant funds for programs providing early childhood education and/or comprehensive services to at-risk children prenatal through five. This competitive grant pool is called the Children's Fund and is administered by the Department of Human Services in conjunction with the Early Childhood Commission. The second set-aside is to mobilize organizations and institutions to take action around a shared understanding of positive asset development in the youth of Alexandria. This competitive grant pool is called the Youth Fund, serves Alexandria youth from ages 6 to 21, and is administered by the Department of Human Services in conjunction with the Alexandria Youth Policy Commission.

Grant awards for FY 2004 were announced during the first week of June, and the docket report including the summary of the FY 2004 grant awards was distributed to the non-profit community.

This report on FY 2005 priorities, which will apply to awards decided in the spring of 2004 and distributed in FY 2005, includes input from the non-profit community on priority service areas that was received by staff during the summer months.

DISCUSSION

Priorities for FY 2005

The priorities approved by Council for the FY 2004 Community Partnership Fund for Human Services grant cycle, which were initially established on September 14, 2002, are presented again as the priorities for FY 2005. They are:

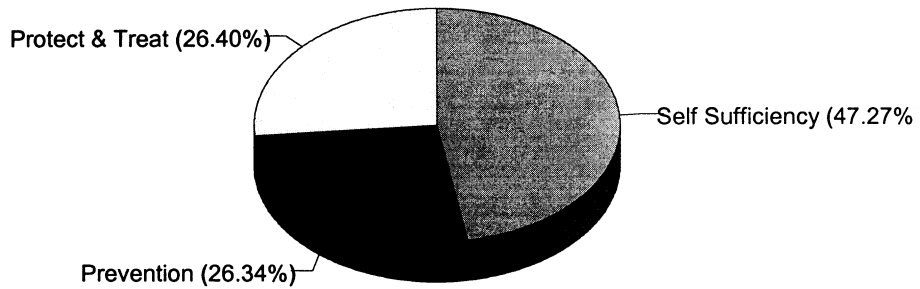
SELF SUFFICIENCY: • Programs to promote self-sufficiency and independence (including but not limited to, helping individuals access and maintain employment, housing and home ownership opportunities); • Programs to aid families and individuals in crisis; • Programs directed at assisting immigrant populations to receive proper documentation and determination of citizen status or naturalization status; • Programs to promote independent living, equality of opportunity and economic self-sufficiency for persons with disabilities;

PREVENTION: • Community support programs that promote family and individual stability; • Community/neighborhood programs to prevent crime, violence, social isolation and neighborhood deterioration; and

PROTECTION AND TREATMENT: • Programs to prevent/reduce the impact of abuse and neglect; • Programs to provide affordable treatment for health, mental health and alcohol and drug problems; • Activities to reduce threats to the public health.

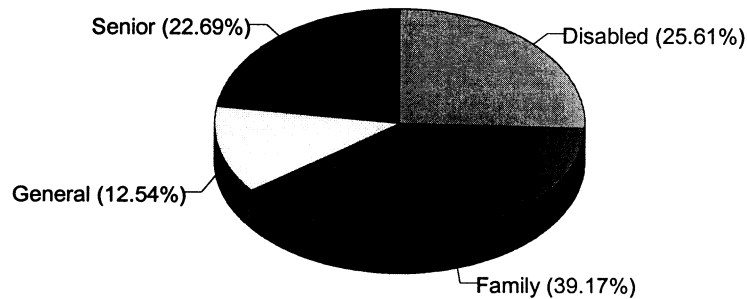
The FY 2004 budget amount for the Community Partnership Fund totaled \$821,690. The following graph shows the distribution of the grant awards among the three priority areas that were in place for FY 2004.

FY 2004 Community Partnership Fund Approved Funding by Priority Area



The Community Partnership Fund monies are used to serve various populations, and the graph below shows the distribution by type of client served in FY 2004. The category labeled "General" reflects grants that serve all population groups, and includes the grant to the Northern Virginia Dental Clinic and the Crisis Link suicide/crisis hotline.

FY 2004 Community Partnership Fund Approved Funding by Client Served



In order to gain community input on FY 2005 Priorities, staff disseminated the June 10, 2003, docket item (Attachment 1) on the FY 2004 Community Partnership Fund grant awards to the 42 non-profit organizations that originally had requested a grant proposal package. Staff requested that these organizations, along with the Alexandria Council of Non-Profits, the Alexandria United Way, the Affordable Housing Advisory Committee, the Commission on Aging, the Commission for Women, the Commission for Employment, the Commission for Persons with Disabilities, the Community Services Board, the Economic Opportunities Commission, the Social Services Advisory Board, the Commission on HIV/AIDS, Beverly Steele, Interim Director, Department of Human Services, Dr. Michael Gilmore, Director, MH/MR/SA, Mildrilyn Davis, Director, Office of Housing, and Sandra Whitmore, Director, Department of Recreation, Parks and Cultural Activities review the current priorities and provide input into establishing the priority service areas for the upcoming grant cycle.

Staff received responses from two organizations: Carpenter's Shelter and the Metropolitan Washington Ear (Attachments 2 and 3).

Carpenter's Shelter serves homeless families and individuals and those at risk of returning to homelessness. While Carpenter's Shelter had no comment on the existing priorities, they did state:

"Through the Community Partnership Funds, the City should continue to support programs, like Carpenter's, that promote self-sufficiency, prevention, and protection and treatment of families and individuals in crisis."

"We have learned that the rebuilding of fragile lives takes years, even after safe, adequate housing is secured. Our nationally cited program, *Aftercare* aims to strengthen families with post-shelter case management. To date, out of 290 *Aftercare* clients, only a handful has returned to shelter living."

"We need continued City funds to continue our experienced mission of being an innovative provider of services to homeless people by promoting self-reliance. Without City Partnership Funds, this program will be in jeopardy."

No change in priorities is recommended as a result of these comments.

The Metropolitan Washington Ear operates a radio reading and dial-in newspaper and magazine reading service for blind, low vision and print-disabled residents of the national capital area. In its comments, it stated:

"Despite a decrease in funding for fiscal year 2004, the Ear continues to provide its telephone Dial-In service and its radio Reading service, free of charge to the visually impaired who live in the City of Alexandria, and the rest of the metropolitan Washington, D.C. area."

“It is vital that we be able to continue to make this service available to visually impaired citizens of the area who have come to rely on it.”

The Community Partnership Fund review panel granted \$10,000 in FY 2004 to the Metropolitan Washington Ear, but noted that it is duplicating many services currently available on the Internet and through the federally-funded Talking Books Program. Staff had met with the Metropolitan Washington Ear to discuss the changing environment of personal technology, but the organization has not addressed this issue to date.

Proposed Changes to Award Amounts if Funding Were Increased

During FY 2004 budget deliberations, then Councilmen Euille and Speck raised the question of what the appropriate level of funding for the Community Partnership Fund should be, and during the FY 2004 Add/Delete process, City Council added \$102,090, or 14.2%, to the Community Partnership Fund and \$22,410, or 8.8%, to the Youth Fund. This raised the Community Partnership Fund to its current \$821,690 level, and the Youth Fund to the level of \$278,310. On May 2, 2003, when the citizen-comprised Community Partnership Fund Review Panel met, staff asked the panel members what additional awards they would have recommended if funding beyond the \$821,690 had been available.

The review panel indicated they would have made additional awards totaling \$87,810, or 10.7%, if additional funding had been available. This amount would bring the Community Partnership Fund to \$909,500. This increase was based on the FY 2004 applications in front of the panel at the time and may not be as applicable in future years. Of the 19 proposals funded in FY 2004, the panel would have increased funding for five of the awardees, leaving the amounts of the other 14 as agreed upon. The panel indicated it would consider funding for bioterrorism emergency services if a good proposal was submitted. The panel also indicated that it would not choose to fund any of the agencies that were not chosen for funding, even if extra funds were available.

In light of the significant increases made in the funding for the Community Partnership and Youth Funds in FY 2004, we do not envision, at this time, recommending any additional increases for FY 2005. Starting in FY 2006, we believe it would be appropriate to increase these funds each year by the same percentage increase that City departments are allowed in the Manager’s budget guidelines which are issued early in the budget preparation process.

FISCAL IMPACT: The FY 2004 Approved Budget for the Community Partnership Fund totaled \$821,690. Non-profit organizations submitted program proposals totaling \$1,580,643 during last year’s competitive grant award cycle. Funding for the FY 2005 Community Partnership Fund will be included as part of the Proposed FY 2005 Budget, which will be presented to City Council in March 2004.

ATTACHMENTS:

1. Community Partnership Fund for Human Services Report on FY 2004 Grant Awards, docket item #13 dated June 10, 2003, without attachments
2. Carpenter's Shelter response for community input into the FY 2005 priorities - Letter dated July 24, 2003
3. Metropolitan Washington Ear response for community input into the FY 2005 priorities - Fax Memorandum dated August 11, 2003

STAFF:

Mark Jinks, Assistant City Manager for Fiscal and Financial Affairs

Carol Moore, Acting Deputy Director, Office of Management and Budget

Idania Padrón, Budget/Management Analyst, Office of Management and Budget

EXHIBIT NO. 113
6-10-03

City of Alexandria, Virginia

MEMORANDUM

DATE: JUNE 2, 2003

TO: THE HONORABLE MAYOR AND MEMBERS OF CITY COUNCIL

FROM: PHILIP SUNDERLAND, CITY MANAGER *PS*

SUBJECT: COMMUNITY PARTNERSHIP FUND FOR HUMAN SERVICES FY 2004
GRANT AWARDS

ISSUE: Community Partnership Fund (CPF) for Human Services FY 2004 Grant Awards.

RECOMMENDATIONS: That City Council receive this report and thank the members of the citizen review panel for their assistance in the FY 2004 grant award process.

BACKGROUND: On September 14, 2002, City Council approved the following priorities for the FY 2004 Community Partnership Fund for Human Services competitive grant funding:

Self Sufficiency - Programs to promote self-sufficiency and independence (including, but not limited to, helping individuals access and maintain employment, housing and home ownership opportunities); Programs to aid families and individuals in crisis; Programs directed at assisting immigrant populations to receive proper documentation and determination of citizen status or naturalization status; Programs to promote independent living, equality of opportunity and economic self-sufficiency for persons with disabilities;

Prevention - Community support programs that promote family and individual stability; Community/neighborhood programs to prevent crime, violence, social isolation and neighborhood deterioration; and

Protection and Treatment - Programs to prevent/reduce the impact of abuse and neglect; Programs to provide affordable treatment for health, mental health and alcohol and drug problems; and Activities to reduce threats to the public health.

A summary chronology of the FY 2004 grant process is provided as Attachment 1. As noted in the chronology, all grant applicants are notified of the funding decisions at the beginning of June.

The proposed FY 2005 grant process schedule is provided as Attachment 2.

On December 19, 2002, the deadline for proposal submissions, the Office of Management and Budget received 28 proposals requesting \$1,580,643 in funding from the Community Partnership Fund.

DISCUSSION: Adopted on September 14, 2002, were ways to improve the Community Partnership Fund for Human Services, including removing the priority "Activities and programs to provide positive educational, social and recreational alternatives for middle school youth and teens" from the Community Partnership Fund and transferring this responsibility and an appropriate amount of money (\$155,900) from the Community Partnership Fund to the Youth Fund to eliminate potential overlap of the functions of these two funds. The Community Partnership Fund 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 five.

After Council adopted the change in priorities for the Youth Fund, the Community Partnership Fund identified \$155,900 worth of programs to be served by the Youth Fund. The FY 2004 Proposed budget reflected the additional \$155,900 in the Youth Fund. The amount of the Community Partnership Fund in the FY 2004 Proposed budget was reduced by the aforementioned \$155,900 and was proposed at \$719,600. On April 29, 2003, the Community Partnership Fund was awarded an additional \$124,500 via the Approved budget add/delete process. These funds were distributed proportionately between the Community Partnership Fund and the Youth Fund and resulted in the Youth Fund FY 2004 Approved Budget of \$278,310 (an increase of \$22,410) and the Community Partnership Fund FY 2004 Approved Budget of \$821,690 (an increase of \$102,090).

Also adopted on September 14, 2002 was the recommendation that \$50,000 of the then \$875,500 total budget for the Community Partnership Fund be set aside to provide funding opportunities for not-previously funded "new" programs. The FY 2004 grant awards include \$94,000 in funding for the following "new" previously not funded programs through the Community Partnership Fund: Alexandria Christmas in April Rebuilding Together program, in the amount of \$12,000; Alexandria Neighborhood Health Services, Inc. (ANHSI) Neighborhood-based Family Support and Mental Health Services in Arlandria, in the amount of \$42,000; Computer C.O.R.E. Community Out Reach and Education program, in the amount of \$20,000; and Senior Services of Alexandria Meals on Wheels program, in the amount of \$20,000. The FY 2004 review panel was able to award more than the recommended \$50,000 due to extra funds being added to the entire Community Partnership Fund via the FY 2004 Approved budget add/delete process.

The goal of the competitive grant process is to have an objective, analytical review of the non-profit organizations' program proposals. Grant awards were determined by a highly qualified panel of four Alexandrians who are very knowledgeable in understanding our local human services needs. The citizen review panel for the FY 2004 grant awards was comprised of Mr. Lynwood Campbell, former member of the Alexandria School Board and Chair of the review panel; Ms. Shirley Tyler, former Chair of the Alexandria School Board and former Director of Grace Episcopal School; Mr. Darryl Francois, a parent representative on the City Council's Youth Policy Commission; and new panel member, Stefanie W. Reponen, Executive Director of the Goodwin House Foundation.

The FY 2004 review panel, with staff support from several departments that administer human services programs and the Office of Management and Budget, evaluated all of the proposals based on the criteria included in the Request for Grant Proposal. These criteria included general requirements, such as consistency with the Council-established Community Partnership Fund for Human Services priorities; non-duplication of existing City services; clearly identified assessment of need; clear and attainable program goals with reasonable and achievable strategies and objectives; demonstrated financial ability to deliver the proposed program or service; a reasonable budget request; and documentable outcome measures and program performance measures.

A total of 31 organizations submitted 33 program proposals. Applications for five programs from five organizations were forwarded to the Youth Fund for consideration. The Community Partnership Fund then had 26 organizations who submitted 28 program proposals. After the five program proposals were transferred to the Youth Fund, the funding requested in the amount of \$1,580,643 was \$758,953 more than the \$821,690 available. Therefore, decisions on the amount of funding for each proposal were based on the panel's consensus ratings of the proposals. Of the 28 program proposals received, 19 were funded and 9 were not funded.

The 19 program proposals funded are summarized in Table 1 on the following pages and will be awarded funding from October 1, 2003 through September 30, 2004. The 9 programs not selected for funding are listed in Table 2.

Organizations may request a debriefing meeting with Office of Management and Budget staff if they wish to receive feedback on the FY 2004 grant proposals; however, there is not an appeal process for these competitive grants, which is consistent with how most State and federal grant applications are handled.

When staff returns to Council with recommended priorities in the fall, proposed changes relating to determining the level of funding for the Community Partnership Fund will be addressed.

**TABLE 1
FY 2004 GRANT AWARDS FROM THE COMMUNITY PARTNERSHIP FUND
FOR HUMAN SERVICES**

ORGANIZATION	PROGRAM	FY 2003 APPROVED	FY 2004 REQUEST	FY 2004 APPROVED
Alexandria Olympic Boys & Girls Club	Middle School Youth & Teen Academic Enrichment - College Motivation & Leadership Development	\$17,400	*	*
Alexandria Christmas in April (New in FY04)	Alexandria Christmas in April Rebuilding Together	\$0	\$48,000	\$12,000
Alexandria Neighborhood Health Serv., Inc. (ANHSI) (New in FY04)	Neighborhood-based Family Support and Mental Health Services in Arlandria	\$0	\$52,000	\$42,000
Alexandria Police Youth Camp	Youth Camp	\$45,000	*	*

TABLE 1, continued
FY 2004 GRANT AWARDS FROM THE COMMUNITY PARTNERSHIP FUND
FOR HUMAN SERVICES

ORGANIZATION	PROGRAM	FY 2003 APPROVED	FY 2004 REQUEST	FY 2004 APPROVED
Alexandria Volunteer Bureau (AVB)	a) Volunteer Clearinghouse and Resource Center b) Youth Volunteer Program	Total for both programs to be allocated as AVB wishes: \$62,000	a) \$53,500 b) **	\$54,000 b) **
Arlington/Alexandria Coalition for the Homeless	Adopt-A-Family	\$32,000	\$44,000	\$32,000
Big Brothers/Big Sisters of the National Capital Area	Making a Big Difference in the Lives of Alexandria's Children	\$50,000	*	*
Carpenter's Shelter	Residential and Hypothermia Shelter, David's Place, Transitional Housing and Aftercare Program	\$64,000	\$100,000	\$64,000
Community Partners for Children	Earn-A-Bike Challenge	\$5,000	*	*
Computer C.O.R.E. (New in FY 2004)	Community Out Reach and Education (Computer Training Program)	\$0	\$50,000	\$20,000
Crisis Link (Formerly Northern Virginia Hotline)	Crisis and Suicide Prevention Hotline	\$18,500	\$31,704	\$20,000
ENDependence Center	Independent Living Services for Alexandrians with Disabilities	\$33,000	\$38,900	\$36,000
Hispanic Committee of Virginia	Integrated Services for Hispanic Families of Alexandria	\$35,000	\$35,000	\$35,000
Legal Services of Northern Virginia	Civil Legal Services for the Low-Income, Elderly, and Disabled Residents of Alexandria	\$180,800	\$275,550	\$170,690
Literacy Council of Northern Virginia	Adult Literacy and English as a Second Language Program	\$28,000	\$30,000	\$30,000
Metropolitan Washington Ear	Reading and Information Services for the Blind and Visually Impaired	\$12,500	\$20,000	\$10,000
Northern Virginia AIDS Ministry	HIV Prevention Education Program	\$25,000	*	*
Northern Virginia Dental Clinic	Northern Virginia Dental Clinic	\$40,000	\$52,000	\$42,000
Northern Virginia Resource Center for Deaf & Hard of Hearing Persons	HEAR Alexandria (Education/Outreach, Information, Advocacy and Peer Support Services)	\$15,000	\$38,482	\$16,000
Retired and Senior Volunteer Program (RSVP)	Retired and Senior Volunteer Program	\$47,300	\$48,000	\$48,000
Senior Services of Alexandria	Home Care and Employment Services	\$40,000	\$50,000	\$45,000
Senior Services of Alexandria	Guardianship of Last Resort	\$25,000	\$25,000	\$25,000
Senior Services of Alexandria (New in FY04)	Meals on Wheels Program	\$0	\$20,000	\$20,000
Whitman-Walker Clinic of Northern Virginia	Case Management & Legal Services for persons with HIV/AIDS	\$100,000	\$100,000	\$100,000
TOTALS		\$875,500	\$1,112,136	\$821,690

* These agencies/programs were transferred from the Community Partnership Fund (CPF) to the Youth Fund Program.

** The Alexandria Volunteer Bureau's (AVB) Youth Volunteer Program was identified to be served by the Youth Fund beginning in FY 2004. In FY 2004, the AVB submitted a proposal for the Volunteer Clearinghouse and Resource Center Program only.

PROPOSALS NOT FUNDED:

**TABLE 2
PROPOSALS NOT FUNDED**

ORGANIZATION	PROGRAM	FY 2004 AMOUNT REQUESTED
Alexandria Red Cross	Alexandria Red Cross Community Service Program	\$29,000
<i>ALIVE!</i> Alexandrians Involved Ecumenically	<i>ALIVE!</i> Family Emergency Program - Emergency Financial Assistance	\$20,000
Center for Employment Training (CET)	Partners (Provide Alexandria Residents Training 'N' Employment Reaching Self Sufficiency)	\$100,000
Center for Multicultural Human Services	Alexandria Multicultural Mental Health and Social Services (AMMHSS)	\$84,000
ECDC Enterprise Development Group	Microenterprises Services	\$77,624
Friends of Guest House, Inc.	Guest House Residential Program	\$50,000
Just Neighbors Ministry, Inc.	Legal Services	\$25,895
Queen Street Clinic Foundation	Queen Street Clinic Foundation	\$24,000
Tenants' & Workers' Support Committee	Arlandria Healthy Community Project	\$57,988
TOTAL		\$468,507

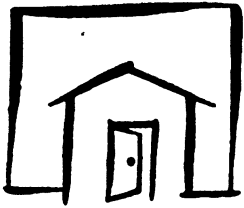
FISCAL IMPACT: On April 29, 2003, as part of the overall budget adoption, City Council approved the addition of funds via the add/delete process in addition to the proposed budget amount for a total budget appropriation of \$821,690 for the FY 2004 Community Partnership Fund for Human Services. Grant funding is for the period October 1, 2003 through September 30, 2004.

ATTACHMENTS:

- Attachment 1. Chronology of the FY 2004 Grant Process
- Attachment 2. Proposed Calendar for FY 2005 Grant Process
- Attachment 3. FY 2004 Request for Grant Proposals for the Community Partnership Fund for Human Services

STAFF:

Mark Jinks, Assistant City Manager, Office of the City Manager
Carol Anne Moore, Acting Deputy Director, Office of Management and Budget
Idania Padrón, Budget/Management Analyst, Office of Management and Budget



Carpenter's Shelter

OMB
ALEXANDRIA VIRGINIA

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Alexandria, VA 22314

(703) 548-7500

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www.carpentersshelter.org

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July 24, 2003

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Re: City Priorities for FY 2005 Community Partnership Fund

Dear Ms. Padron:

For more than fifteen years, Carpenter's Shelter has been a proactive and collaborative partner with the City, together attacking many roots of homelessness. Increasingly, we are devoting resources to helping shelter graduates remain self-reliant.

Through the Community Partnership Funds, the City should continue to support programs, like Carpenter's, that promote self-sufficiency, prevention, and protection and treatment of families and individuals in crisis.

Frances Becker
Executive Director

franbecker@carpentersshelter.org

Carpenter's is committed to serving those without homes in Alexandria and providing resources to our graduates to ensure permanent self-sufficiency. We have learned that the rebuilding of fragile lives takes years, even after safe, adequate housing is secured. Our nationally cited program, *Aftercare* aims to strengthen families with post-shelter case management. To date, out of 290 *Aftercare* clients, only a handful has returned to shelter living. Carpenter's has demonstrated success in stopping recidivism. Without City Partnership Funds, this program will be in jeopardy.

We need continued City funds to continue our experienced mission of *being an innovative provider of services to homeless people by promoting self-reliance.*

I trust the City to continue its financial obligation to those in need.

Sincerely yours,

Frances Becker
Executive Director

For fifteen years "*More than just a roof*"
Providing shelter for homeless children, women, and men

United Way/ CFC # 8228

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**THE METROPOLITAN WASHINGTON EAR, INC.***A multi-media reading service for the blind and physically handicapped***A NON-PROFIT CORPORATION**

Margaret Rockwell Pfanstichl, Ed.D.
President

August 11, 2003

Mr. Philip Sunderland
Office of Management and Budget
City of Alexandria
301 King Street, Room 3600
Alexandria, Virginia 22314
Attn.: Ms. Idania Padron

Dear Mr. Sunderland

Thank you for inviting the comments of the Metropolitan Washington Ear regarding fiscal year 2005 human services priority areas.

Despite a decrease in funding for fiscal year 2004, the Ear continues to provide its telephone Dial-In service and its Radio Reading service, free of charge to the visually impaired who live in the City of Alexandria, and the rest of the metropolitan Washington, D.C. area.

The Ear continues to provide thousands of blind and visually impaired residents of Virginia, Maryland and the District of Columbia with a unique multimedia reading and information service. We are the only organization in the region providing free access to a wide variety of newspapers and magazines through our Radio Reading Service or our telephone Dial-In Newspaper and Magazine Service. Volunteers read television program schedules, comics, sports, columns, grocery store sales ads, and they describe photographs, charts, graphs — any information that sighted individuals have come to expect. That is why we feel it is vital that we be able to continue to make this service available to the visually impaired citizens of the area who have come to rely on it.

ATTACHMENT 3,
PAGE 2

Approximately half our operating budget is covered by funding from local jurisdictions like the City of Alexandria. We constantly solicit funds from other sources to cover the other half - private foundations, corporations, associations and individuals. That funding cannot always be counted on, however. Therefore, we strongly urge the Alexandria City Council to continue to support the Ear, as it has so faithfully done in the past.

Enclosed are excerpts from letters from some of our grateful listeners.

Sincerely,

Margaret R. Pfanstiehl

Margaret R. Pfanstiehl, Ed.D.
President

gj

enclosures