



Section E

Agency Expenditures

Agency Expenditures

The County funds agencies in order for residents to receive social services, health and transportation services that general government would not otherwise provide.

Non-mandated services have effectively been reduced by 10% across the board for all non-profit agencies. During the budget process, the Board directed restoration of funding for Meals on Wheels and the Heritage Public Library to FY09 levels.

Court Services Unit

Description of Services

The mission of the Virginia Department of Juvenile Justice - 9th District Court Service Unit is to protect the public through a balanced approach of comprehensive services that prevent and reduce juvenile delinquency through partnerships with families, schools, communities, law enforcement, and other agencies, while providing the opportunity for delinquent youth to develop into responsible and productive citizens. In addition, all matters which have to be tried in the Juvenile and Domestic Relations Court have to be screened and processed by the 9th District Court Service Unit and the District Office supervises the probation staff who perform the following:

Investigations and Reports – Social histories make up the majority of the reports that CSU personnel complete. These court-ordered investigations describe the social adjustment of the youth before the court and provide timely, relevant, and accurate data. This information helps the court select the most appropriate disposition for the case and provides the basis for the CSU to develop appropriate services for the juvenile and the family. Other reports and investigations completed by CSU personnel include case summaries to the Family Assessment and Planning Teams, commitment packets for the Reception and Diagnostic Center, interstate compact reports, transfer reports, parole transition reports, ongoing case documentation, and transitional services referral packets.

Domestic Relations – In addition to handling delinquency and Child in Need of Service/Supervision complaints, CSUs provide intake services for domestic relations complaints. These complaints include non-support, family abuse, adjudication of custody (permanent and temporary), abuse and neglect, termination of parental rights, visitation rights, paternity, and emancipation. In some CSUs, services such as treatment referral, supervision, and counseling are provided in adult cases of domestic violence.

Probation – The most frequently used disposition for those juveniles adjudicated guilty of a charge filed against them is probation supervision. Virginia juvenile probation strives to achieve a "balanced approach." This approach focuses on the principles of community protection (public safety), accountability, and competency development.

Parole Services – Upon release from the Department's JCCs or private placement, offenders are provided parole services to assist in the transition back to the community. Parole officers are assigned to offenders to provide case management services, broker appropriate transitional services, and monitor the offender's adjustment to the communities. Juveniles may receive family and

Court Services Unit

individual counseling, referral to other community services, vocational services, or specialized educational services.

Health Department

Description of Services

The New Kent Health Department is part of the Virginia Department of Health and the Chickahominy Health District, which also includes Charles City, Goochland, and Hanover counties.

Under the Center for Disease Control (CDC) grant, the Chickahominy Health District's Epidemiologist provides surveillance of diseases and the Chickahominy Health District will provide the necessary public health nurses and environmental health specialists for an outbreak of a disease if needed. The New Kent Health Department's Public Health Nurse and support staff provide additional education, sampling, and referral for treatment of the patient if needed due to an outbreak.

Programs for communicable disease services include:

- Immunizations for school entry and Vaccine For Children (VFC) Program
- Sexually transmitted disease screening, diagnosis, treatment, and surveillance
- HIV/AIDS screening, diagnosis, treatment, and surveillance, investigation, and prevalence survey
- Tuberculosis control; screening, diagnosis, treatment, and surveillance
- Other communicable diseases; tracking, education and referral

The New Kent Health Department provides direct maternal health and family planning services free of charge to the medically indigent as determined by the Board of Health and provides a sliding scale fee depending on income eligibility guidelines.

The New Kent Health Department also provides a Multi-Service Clinic for pregnancy testing and counseling, HIV testing and counseling, blood pressure checks, childhood immunizations, and TB screening. On certain days of the month, the District's clinician is on site to provide services for Maternal Health and Family Planning patients.

Prenatal and post partum care for low risk and intermediate risk women, Women, Infant, and Children (WIC) supplemental nutrition services for eligible parents as well as family planning services are provided through the department. A district-supported, grant-funded WIC team is in the New Kent Health Department twice a month. This team and local staff provide the needed nutritional resources to the WIC eligible community.

In addition, Child Health Services are provided by the New Kent Health Department:

- Screening for genetic traits and inborn errors of metabolism, and provision of dietary supplements

Health Department

- Early and Periodic Screening, Diagnosis and Treatment Program (EPSDT) for Medicaid eligible patients
- Blood lead level screenings for Early and Periodic Screening, Diagnosis and Treatment Program (EPSDT) for Medicaid and WIC eligible clients
- Pre-school physicals for school entry for medically indigent patients
- Resource Mothers program

The New Kent Health Department's Environmental staff ensures the groundwater is protected and safe food handling is practiced by enforcing the Onsite Sewage Handling and Disposal, Authorized Onsite Sewage Evaluator, Alternative Discharging Sewage Treatment, Food, and Private Well Regulations. Other regulations in which the environmental section of the Health Department are responsible for are Hotels, Summer Camps, Campgrounds, Tourist Establishment Swimming Pools and other Public Pools, and Construction and Maintenance of Migrant Labor Camps.

Other Environmental Health Services provided are:

- Marina inspections
- Permit and monitor alternative discharging sewage systems
- Single home sewage discharge system
- Rabies control
- Restaurant/eating establishment inspections
- Initial well inspection
- Juvenile Justice institutions - food inspection only
- Radon – (education only)

The Chickahominy Health District's Emergency Planner is funded under the CDC grant. Services provided under the Planner include:

- Nuclear power plant emergencies and events
- Emergency Preparedness and Response

With a team based organizational approach, the Chickahominy Health District is able to provide these services efficiently and effectively to our communities.

FY10 Adopted Agency Budgets

Department	Actual FY07 Expenditures	Actual FY08 Expenditures	Adopted FY09 Budget	Actual to Date 3/6/09	FY2010 Request	FY2010 Adopted	% Incr/Decr.	Justification	
AGENCIES									
AMBULANCE & RESCUE SERVICE									
PROVIDENCE FORGE VOL. RESCUE S	77,500	80,000	80,000	60,000	75,000	72,000	-10.0%	Funds will be used for maintenance of ambulances and medical equipment, fuel for the units, medical supplies and maintenance of the building. We will continue to provide emergency medical service (both Advanced Life Support and Basic Life Support) to the citizens of New Kent County. We plan to continue providing stand-by coverage for all NKHS varsity football home games. We plan to continue offering an EMT class once a year free of charge, with each student purchasing his/her own textbook.	
JAMES CITY COUNTY VOL RESCUE	10,000						0.0%		
MED-FLIGHT	2,200	2,400	2,400	2,400	2,400	2,160	-10.0%	Request from Fire Chief was \$2,255; Request from Agency was for \$2,400 This contribution will help offset some of the expenses associated with the seven paramedics that are solely dedicated to the Med-Flight program.	
Total	89,700	82,400	82,400	62,400	77,400	74,160	-10.0%		
FOREST FIRE SERVICES									
STATE FORESTER(PURCHASE OF SER	4,694	4,694	8,449	6,571	8,449	8,449	0.0%	Based on request from Agency - Mandated by a certain amount per acreage. These funds will be used mainly to help ensure the Department of Forestry have personnel available to respond to wildfires but it can also cover infrastructure such as heavy equipment, radio and other communication, plus operating costs such as fuel for the responding vehicles.	
Total	4,694	4,694	8,449	6,571	8,449	8,449	0.0%		
**FIRE & EMERGENCY MANAGEMENT*									
WEST POINT VFD & RESCUE SQUAD	17,500	17,500	17,500	8,750	17,500	15,750	-10.0%	To provide Fire & EMS protection to the portion of New Kent County that WPVFDRS responds to plus anywhere they may need to respond - 85 Calls for Service for 2008; WPVFDRS does not just serve citizens of New Kent County, they also serve guests of the County	
JAMES CITY-BRUTON VOL. FIRE DE	5,000						0.0%		No Longer Funded
JAMES CITY COUNTY (FIRE)	6,650						0.0%		No Longer Funded
Total	29,150	17,500	17,500	8,750	17,500	15,750	-10.0%		
CORRECTION & DETENTION									
COMMUNITY CRIMINAL JUSTICE BOA	9,096	9,528	9,694	9,694	9,694	8,725	-10.0%	Colonial Community Corrections' Mission: To enhance public safety, empower our clients, and improve the quality of our community by providing judicial alternatives to adult incarceration, transitional services, and criminal justice planning to the localities we serve. Colonial Community Criminal Justice Board's Mission: To enhance and promote the safety and well being of our citizens through effective, efficient administration of criminal and juvenile justice services. Values include: Collaboration of criminal and juvenile justice services within our community; communication among CCCJB members and our community; and, conservation and reduction of service duplication. To share the cost of the following operational costs for Colonial Community Corrections: telecommunications, office rent, and drug screening supplies (please see attached itemized request.) Also, funding will support the Criminal Justice Planner, sole staff to the Colonial Comm. Criminal Justice Board, in providing comprehensive planning, research, implementation and coordination of criminal justice services with the goal of improving the local criminal justice system.	
Total	9,096	9,528	9,694	9,694	9,694	8,725	-10.0%		
COURT SERVICES UNIT									
PROFESSIONAL SERVICES			1,000				-100.0%		
MAINTENANCE SERVICE CONTRACTS	107	107	700	45	650		-100.0%	To cover maintenance Service Contracts	

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AGENCIES								
SECURE DETENTION - MERRIMAC CT	125,100	129,350	110,000	14,872	103,645	103,645	-5.8%	Costs for Detained Juveniles in Merrimac Detention Center. In order to comply with the recent directive to cut 6% from our budget, it should be noted all of our costs are fixed and detention is so volatile, it is not prudent that we submit a budget 6% lower in this area.
NON-SECURE DETENTION ELECT MON	25,571	51,090	35,000	2,690	32,900	32,900	-6.0%	Costs for Electronic Monitoring, Outreach, etc. for Non-Secure Detained Juveniles. In order to comply with the recent directive to cut 6% from our budget, it should be noted all of our costs are fixed and detention is so volatile, it is not prudent that we submit a budget 6% lower in this area.
POSTAGE			35		65	65	85.7%	Yearly Rental Cost for Post Office Box for new office address
TELECOMMUNICATIONS (LOCAL)			1,744		1,258	1,258	-27.9%	County Costs for proposed FAX Line Analog Converter plus maintenance fee added due to CSU move to HR Building
TELECOMMUNICATIONS (UPGRADED)	291		1,000		1,000	1,000	0.0%	Upgraded telecommunication costs related to CSU move to HR Building
LEASE/RENT BUILDINGS (LOCAL)			3,600		3,600	3,600	0.0%	Costs billed to Charles City for Rental of the Branch Office
LEASE/RENT BUILDINGS(DISTRICT	16,090	16,838	18,800	5,108	19,600	19,600	4.3%	District Office Costs for lease, utilities, maintenance, telecommunications, etc.
TRAVEL (CONVENTION & EDUCATION		256	800		750	675	-15.6%	Training Costs for Staff
OFFICE SUPPLIES	229	320	250	103	250	225	-10.0%	Office Supplies for Branch Office
FURNITURE & FIXTURES		138	3,900		2,500		-100.0%	Furniture Needs for the CSU Office to be located in the new Courthouse Building for use by the CSU Staff: Executive Desk Chair \$350; Work Station Setup with Mobil Pedestals and under desk keyboard setup @ \$2,150
Total	167,388	198,099	176,829	22,818	166,218	162,968	-7.8%	
**SUPPLEMENT TO HEALTH DEPARTM								
PAYMENT TO LOCAL HEALTH DEPART	146,687	165,491	183,214	127,166	183,214	164,893	-10.0%	The district is committed to improving our community's health and environment by providing education and quality service in an efficient, consistent and caring manner. To support facilities and personnel providing clinical, environment, emergency preparedness, death certificate, WIC and other public health services as outlined in the annual local agency agreement. This budget request is level with FY09. There may be further decreases in available state funds due to current state and national economic conditions. This request is subject to the approval of the Virginia Governor and General Assembly with final funding authority unknown until May 2009. If state funding falls below the respective cooperative match percentage, the agency requests that the unmatched local funds be designated as 100% local monies to be used for New Kent County local health needs.
Total	146,687	165,491	183,214	127,166	183,214	164,893	-10.0%	
CHAPTER 10 BOARD								
PAYMENT TO MENTAL HEALTH SERVI	102,266	105,334	108,494	81,371	108,494	97,645	-10.0%	To provide community based mental health, mental retardation, substance abuse and early intervention services to the residents of Henrico, Charles City and New Kent Counties under the direction of the Henrico Area Mental Health and Retardation Services Board. Our agency will continue to provide mental health, mental retardation, substance abuse and early intervention services to New Kent County residents. We will comply with state quality standards for prescreening and emergency response. Protect ground water, reduce food borne illnesses, respond to health emergencies, reduce STD's and other communicable diseases, reduce unplanned teen and adult pregnancies, etc.
Total	102,266	105,334	108,494	81,371	108,494	97,645	-10.0%	
SOCIAL AGENCIES								
STATE AND LOCAL HOSPITALIZATIO	417	62	652	1,161	-	-	-100.0%	No longer funded
Total	417	62	652	1,161	-	-	-100.0%	

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AGENCIES								
AREA AGENCY ON AGING								
CAPITAL AREA AGENCY ON AGING	3,180	4,360	4,537	4,537	4,265	4,083	-10.0%	Our total budget request for FY 2010 is \$4,264.78. This amount is based on a base request of \$3,645.60 (\$1.05 for each County Resident over the age 60). There is a slight increase in the population of older adults age 60 and over. For 2010, the projected population of persons age 60+ in New Kent is 3,472. We are also requesting \$619.18 to help meet critical services needs and salary support cost of the part-time Care Coordinator. The Care Coordinator arranges services for seniors and ensures that their needs are met. She also collaborates with other County agencies to address the needs of older adults and caregivers.
Total	3,180	4,360	4,537	4,537	4,265	4,083	-10.0%	
** MEALS ON WHEELS **								
MEALS ON WHEELS	3,090	3,500	3,500	3,500	3,290	3,500	0.0%	The requested amount of \$3,290 will provide 940 meals (meals cost approximately \$3.50 each) to New Kent County residents for FY10. Currently, we are projecting serving 6,500 meals to clients in New Kent County in FY09. This funding will provide approximately 14% of the cost of feeding low-income New Kent County neighbors in need (total meal cost estimates at \$22,750). Restored to \$3,500 during the Budget Work Sessions.
CENTRAL VA FOOD BANK					1,000	-	0.0%	
Total	3,090	3,500	3,500	3,500	4,290	3,500	0.0%	
TRANSPORTATION FOR ELDERLY								
GASOLINE	2,154		3,000	-	-	-	-100.0%	No longer funded
Total	2,154	-	3,000	-	-	-	-100.0%	
LEGAL AID SOCIETIES								
CENTRAL VA LEGAL AID SOCIETY	500	1,000	1,000	1,000	-	-	-100.0%	No request received
Total	500	1,000	1,000	1,000	-	-	-100.0%	
AGENCY DONATIONS								
PUBLIC TRANSIT SERV.(BAY TRANS	53,850	54,900	58,425	43,819	54,919	52,582	-10.0%	Bay Transit provides public transportation for all people of all ages for all reasons. Estimated ridership for NK citizens in FY10 is 3,952.
QUINN RIVER AGENCY	21,857	22,500	25,000	18,750	29,000	22,500	-10.0%	Quinn Rivers' mission is "Strengthening Individual, Family, and Community Development". In the next three years, we will grow Quinn Rivers, Inc. into a "local" non-profit organization with annual funding and income of \$5MM. As part of community enterprises, we will continually facilitate the development and provision of services for citizens of low-income and low-wealth to create "healthy" families and communities. Services targeted and available through Quinn Rivers within the next three years will be: Affordable, safe housing; Job development, training, and placement; Financial education and asset development; Impact and advocate for respectful and equal relationships; Microenterprise development. All of our programs are funded through various federal and state grants. On-going grants remain level-funded while needs only increase. County contributions are used to match the federal and state funds, and defray operational costs not covered by program funds. The submitted budget reflects that utilization.
CAPITAL AREA TRAINING CONSORTI	5,000	5,000	5,000	5,000	5,000	5,000	0.0%	Funds will be used to support the fiscal agent/grant recipient activities of the Capital Region Workforce Partnership, the newly formed organization reflecting the merger of the Capital Area and the City of Richmond workforce investment areas. Although the organizations have merged, the City of Richmond and Capital Area resources will remain separate and accounted for separately based on an agreement among the eight jurisdictions. Capital Area staff is responsible for the fiscal and programmatic support of both organizations.

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AGENCIES								
CENTRAL HEALTH PLANNING	1,845	1,878	1,911	1,911	1,944	1,720	-10.0%	health and human services data & information for planning and grant and other resource development; resources to improve financial access to health services(listings, with contact information of hospital & health providers with charity care conditions and primary care providers with free or sliding fee scale services; consumer brochure to assist patients in paying their health care bills and finding resources for help); and advocacy for residents' health care needs. We provide data resources and analysis to New Kent organizations, such as the Department of Social Services on educational and other indicators. At any given moment the Salvation Army in Central Virginia is open during the whole year, 24 hours a day, providing services to all individuals who are homeless or on the brink of homelessness. The social services that are provided by our organization include the following: Rent/mortgage and utility assistance; Food supplies from the Food Pantry and utility assistance. For those who have lost their homes and need immediate assistance we provide: emergency shelter for single individuals and families with children; daily hygiene supplies, and basic needs; social work or case management support, and resources so that they can find a permanent or transitional home.
SALVATION ARMY	3,000	5,000	5,000	5,000	10,000	4,500	-10.0%	
Total	85,552	89,278	95,336	74,480	100,863	86,302	-9.5%	
COMMUNITY COLLEGES								
RAPPAHANNOCK COMMUNITY COLLEGE	3,635	3,824	3,916	3,916	4,130	3,524	-10.0%	Grounds, parking and roadway maintenance; security enhancements; water & sewer utility maintenance; graduation; college events
Total	3,635	3,824	3,916	3,916	4,130	3,524	-10.0%	
FINE ARTS								
FINE ARTS CENTER	10,000	10,000	10,000	10,000	9,400	9,000	-10.0%	Arts Alive, Inc. is a non-profit art organization incorporated in June 2003 whose mission is to support and promote the visual and performing arts in the counties of King and Queen, King William, New Kent and the Town of West Point. Arts Alive provides core programming to these communities including a season series showcasing performing artists, exhibitions, art lectures and workshops, and children's activities. Arts Alive, Inc. intends to provide diverse, educational visual and performing art opportunities to children, adults and seniors. Offset with \$4,500 in State Grant Revenue
Total	10,000	10,000	10,000	10,000	9,400	9,000	-10.0%	
LIBRARY APPROPRIATION								
HERITAGE LIBRARY FOUNDATION	111,550	155,950	164,530	123,398	175,428	164,530	0.0%	The New Kent allocation will fund the day-to-day operation of the library at the New Kent location. This includes personnel costs, supplies, utilities, that portion of the rent not subsidized by the county, publicity, annual audit, etc. Our mission is to provide library materials and services to help the citizens of New Kent and Charles City counties meet their educational, informational, and recreational needs. We provide books, reference materials and service, internet and Wi-Fi access, recorded books, movies, programs, copier and fax, and meeting room space. Originally funding was recommended with a 10% decrease to the operational allocation (\$\$148,077). After the FY10 Budget Public Hearings the allocation to Heritage Library was increased to FY09 levels.
HERITAGE LIBR.-GODSPEED FEST C		585					0.0%	
COUNTY CONTRIBUTION - LEASE PA		8,333	20,000	15,000	20,000	20,000	0.0%	
Total	111,550	164,868	184,530	138,398	195,428	184,530	0.0%	
PLANNING COMMISSION								
RICHMOND REGIONAL PLANNING COM	9,420	9,839	10,300	10,253	10,440	10,440	1.4%	Annual membership dues determined by RRPDC on a per capita basis
Total	9,420	9,839	10,300	10,253	10,440	10,440	1.4%	

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AGENCIES								
***SOIL AND WATER CONSERVATION								
COLONIAL SOIL WATER CONSERVATI	13,630	14,312	15,028	11,271	15,779	13,525	-10.0%	Soil and Water Conservation Districts are political subdivisions of the state, which rely on local and state funding to promote water quality and the conservation of natural resources. Last year the Colonial SWCD returned approximately \$20 for every locally funded dollar in the form of services. All services are provided with the goal of implementation of Best Management Practices (BMP's) at the local level to maximize local tax dollar investment. The SWCD has promoted technologies and provided financial assistance to install BMP's that will credit non-point pollution reductions for the localities within the SWCD.
Total	13,630	14,312	15,028	11,271	15,779	13,525	-10.0%	
ECONOMIC DEVELOPMENT								
JAMES RIVER CERT DEVELOPMENT	2,750	2,750	2,750	2,750	2,750	-	-100.0%	James River Development Corporation was acquired by Business Finance Group out of Fairfax and said they will no longer be requiring local allocations. At the time we discussed agency funding, we had not received an actual request from James River Development yet. But we decided to put the funds in there because in previous years we had received a pretty nice yearly dividend. JRDC is refunding all of the reserves after their audit in May or June and New Kent will be receiving between <u>eleven and thirteen thousand dollars</u> . The total reserve amount that they have is about \$160,000 and New Kent (which is one of nine locations) has about a 7.5% share in this. The \$2,750 in the FY10 proposed budget will be removed and put into Contingency.
METRO RICHMOND VISITORS BUREAU	10,000	10,000	10,000	7,500	9,400	9,000	-10.0%	
Total	12,750	12,750	12,750	10,250	12,150	9,000	-29.4%	
EXTENSION PROGRAM								
JAMESTOWN 4-H CENTER	1,000	1,000	1,000	1,000	1,000	900	-10.0%	Reduce County Fair Amount to have PT Horticulture Coordinator
COUNTY FAIR	7,500	7,500	7,500	7,500	1,500	6,750	-10.0%	
Total	8,500	8,500	8,500	8,500	2,500	7,650	-10.0%	
VA JUVENILE CRIME CONTROL								
VA JUVENILE CRIME CONTROL ACT	7,500	7,500	7,500	7,500	7,500	6,750	-10.0%	We would like to respectfully request continued funding of \$7500.00 from New Kent County to support VJCCCA programs for Juvenile Court sanctions. VJCCCA funding is a combination of state funds and local non-secure detention expenses. The <i>Community Connection Program</i> has provided services through various court diversion programs utilizing VJCCCA funding since 1995. The direct services that the Community Connection provides, assists in keeping CSA costs down by supplying a local alternative to more restrictive sanctions and residential care, at approximately \$164.00 per day. In FY2008, 393 juveniles were referred to our programs.
Total	7,500	7,500	7,500	7,500	7,500	6,750	-10.0%	
Grand Total	820,859	912,839	947,129	603,536	937,714	870,894	-8.0%	