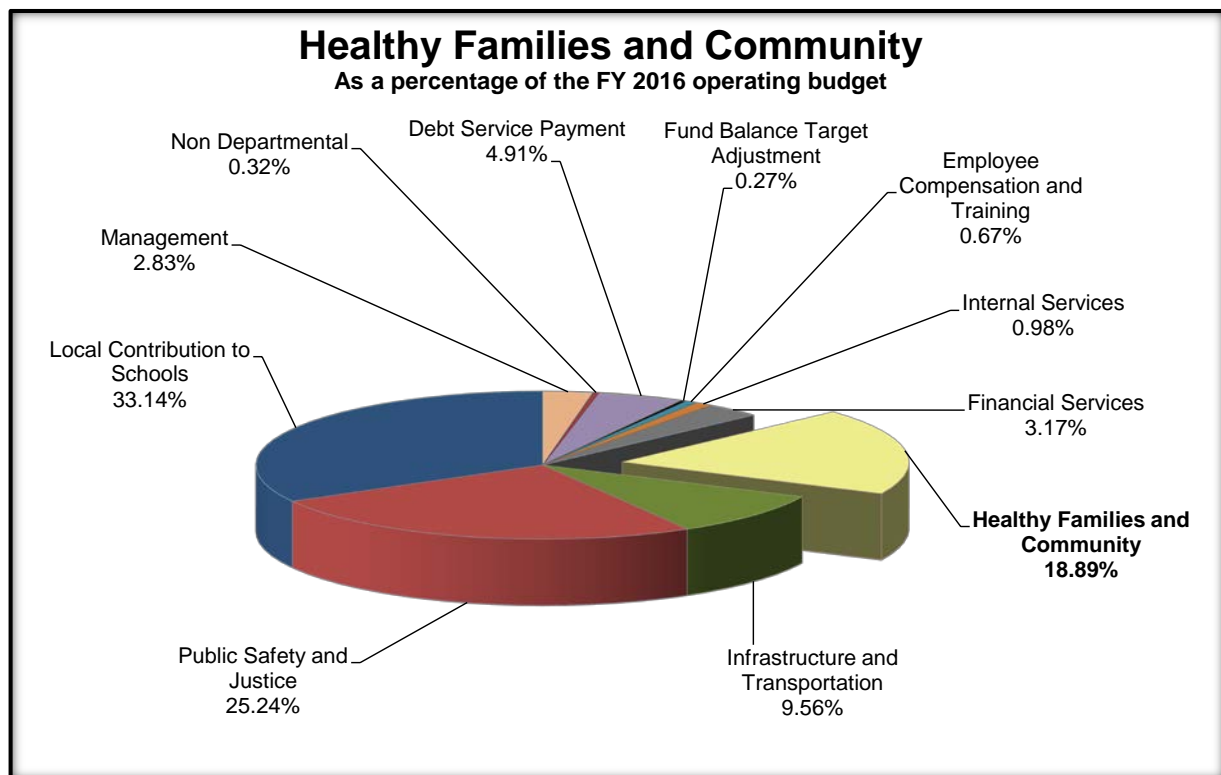


Healthy Families & Community Summary	FY2013-2014	FY2014-2015	FY2015-2016	FY2013-2014	FY2014-2015	FY2015-2016
	General Fund Actual	General Fund Budget	General Fund Budget	Other Funds Actual	Other Funds Budget	Other Funds Budget
HEALTHY FAMILIES & COMMUNITY						
Charlottesville Albemarle Convention & Visitors Bureau	\$701,832	\$733,091	\$733,307	\$705,952	\$745,098	\$775,146
Comprehensive Services Act	1,813,365	2,300,000	2,175,000	5,807,274	6,644,165	6,902,098
Community Events and Festivals	67,954	83,175	110,675	0	0	0
Contributions to Children, Youth and Family Programs	3,204,429	3,261,593	3,318,134	0	0	0
Contributions to Education and the Arts	1,643,333	1,703,781	1,886,269	0	0	0
Department of Social Services	3,230,761	3,212,777	3,502,777	8,570,480	10,283,892	10,163,904
Housing Programs and Tax Relief	1,319,158	1,432,442	1,347,561	0	0	0
Human Services	523,808	495,891	604,275	4,328,472	4,840,769	4,880,035
Neighborhood Development Services	3,211,856	3,390,739	3,459,496	0	0	0
Office of Human Rights	194,047	231,496	233,492	0	0	0
Parks and Recreation	9,448,400	9,516,148	9,614,553	871,556	906,996	852,969
HEALTHY FAMILIES & COMMUNITY SUBTOTAL	\$25,358,943	\$26,361,133	\$26,985,539	\$20,283,735	\$23,420,920	\$23,574,152

2015-16 General Fund Budget	\$26,985,539
2014-15 General Fund Budget	\$26,361,133
Increase/(Decrease)	\$624,406
Percentage Change	2.37%



City Strategic Goals Key

- Goal 1: Enhance the self-sufficiency of our residents
- Goal 2: Be a safe, equitable, thriving and beautiful community
- Goal 3: Have a strong diversified economy
- Goal 4: Be a well-managed and successful organization
- Goal 5: Foster Strong Connections



Charlottesville Albemarle Convention & Visitors Bureau



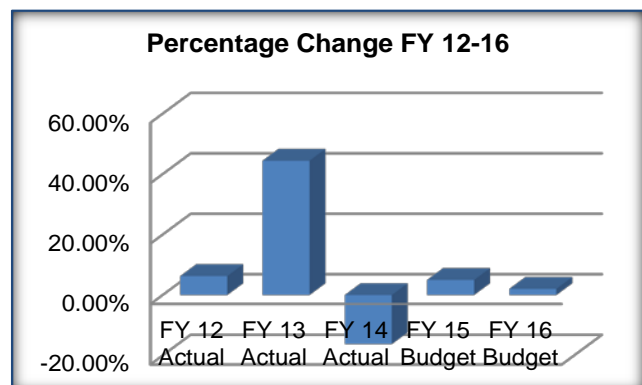
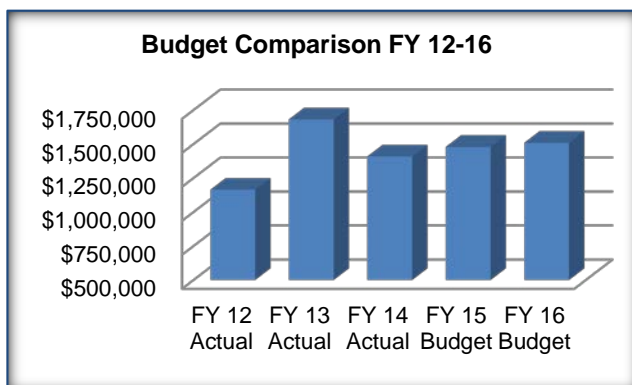
The Charlottesville Albemarle Convention & Visitors Bureau (CACVB) is a regional destination marketing organization funded by the City and County. The CACVB was established to promote the City of Charlottesville and Albemarle County to out-of-area visitors. The CACVB has several main programs: a marketing office responsible for promoting area tourism assets to leisure travelers, group tours and meeting planners to increase the economic benefits of tourism in the community; a main visitor information center located on the East end of the Downtown Mall, and a new office to open at the Crozet Public Library in Spring 2015, operating as the Adventure Outpost – each is equipped to assist visitors. Per an agreement with the County and City the CACVB receives a contribution from each equal to 30% of the first 5% of actual Lodging Tax Revenue.

Funding Summary	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Actual	FY 14-15 Budget	FY 15-16 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$536,909	\$578,543	\$598,553	\$716,301	\$654,266	(\$62,035)	-8.66%
Other Expenditures	626,507	1,059,537	809,231	761,888	854,187	92,299	12.11%
Transfers to Other Funds	0	42,600	0	0	0	0	N/A
Total	\$1,163,416	\$1,680,679	\$1,407,784	\$1,478,189	\$1,508,453	\$30,264	2.05%
General Fund Total	\$618,979	\$615,014	\$701,832	\$733,091	\$733,307	\$216	0.03%
Non General Fund Total	544,437	1,065,665	705,952	745,098	775,146	30,048	4.03%
Total	\$1,163,416	\$1,680,679	\$1,407,784	\$1,478,189	\$1,508,453	\$30,264	2.05%

Explanation of Changes: The change in Salaries and Benefits includes a 2% salary increase budgeted for FY 16, a 3% increase in health care costs, a slight reduction in retirement rates and the redirection of funding for the Sales Manager position which remains vacant. The increase in Other Expenditures reflects the shifting of funds previously used for the Sales Manager position to the Marketing and Advertising areas of the budget.

The CACVB will directly support area festivals and tourism related agencies that spend marketing dollars directed to attract visitors to the area. In FY 16, \$38,000 will be allocated out to the following events and festivals:

Monticello Heritage Harvest Festival	\$9,000
LOOK3 Festival of the Photograph	9,000
Virginia Film Festival	10,000
Virginia Festival of the Book	10,000
	\$38,000





Comprehensive Services Act

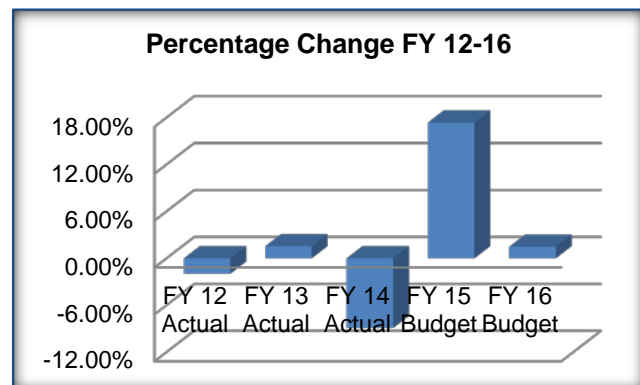
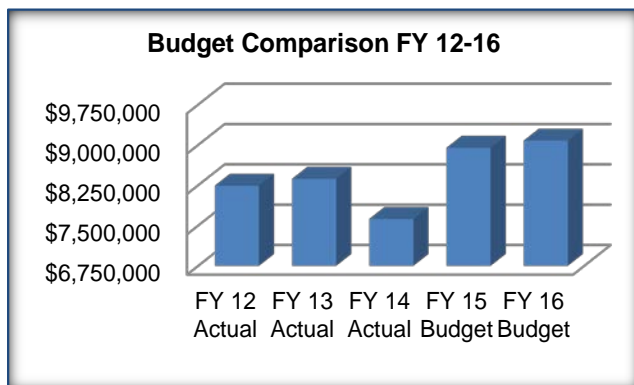
Funding Summary	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Actual	FY 14-15 Budget	FY 15-16 Budget	Increase/ (Decrease)	% Change
General Fund Total	\$2,123,340	2,155,525	\$1,813,365	\$2,300,000	\$2,175,000	(\$125,000)	-5.43%
Non General Fund Total	6,115,887	6,211,365	5,807,274	6,644,165	6,902,098	257,933	3.88%
Total	\$8,239,227	\$8,366,890	\$7,620,639	\$8,944,165	\$9,077,098	\$132,933	1.49%

The Comprehensive Services Act (CSA), established in 1992 by the General Assembly, is a state-mandated interagency program that serves children who are in foster care or at risk of going into foster care, have certain special education needs, are involved in the Juvenile Court system and/or have serious emotional or behavioral problems. The latter two groups are not mandated by the State but can be served by CSA. Starting in FY 11, CSA funds and services are administered by the respective City and County Departments of Social Services, with funding and policy decisions continuing to be made by a regional State mandated policy and management team.

The CSA created a state pool of funds, previously funded by several different funding streams that went to separate agencies, and established a formula for local matching funds. Prior to July 1, 2008, Charlottesville's match rate for all services was 30.68%. During the 2008 General Assembly session, legislators changed this formula and subsequently, the match rates changes in three phases. Percentages are applied to the locality's current match rate percentage. For example, Charlottesville's regular ("base" or "neutral") match is 30.68%, so a 50% decrease would result in a rate of 15.34%.

- July 1, 2008: rate for "community based services" decreased by 50% (Charlottesville's rate changed to 15.34%).
- January 1, 2009: rate for "residential services" increased by 15% (after the first \$100,000 of expenditures), making Charlottesville's rate 35.28%.
- July 1, 2009: rate for "residential services" increased by another 10%, to 25% above the base rate (after the first \$200,000 of expenditures), putting Charlottesville's rate at 38.35%.
- Payments made to foster families remain neutral and at the current "base" rate.

The Non General Fund portion of this budget represents the State funded portion of CSA, **\$6,225,387**, and the City School's portion, **\$676,711**.



Community Events and Festivals

The **Virginia Film Festival** * is an annual four day event that celebrates film and the way it both impacts and reflects American and Virginia culture.

The **Virginia Festival of the Book** * is an annual five day festival sponsored by the Virginia Foundation for the Humanities that promotes literacy and celebrates the “book”.

First Night Virginia * is a community celebration of the arts that brings together families and friends and unites the community through visual and performing arts each New Year’s Eve.

The **LOOK3 Festival of the Photograph** * celebrates the photo by featuring master presentations, interviews with world famous “legacy” photographers, exhibitions, outdoor screenings, projections, and special events, all taking place on the Downtown Mall.

Tom Tom Founders Festival* showcases the region as a destination for creative innovation in art, music and commerce. The diverse events and performances highlight the region’s music, art, and innovation.

The **African American Festival** celebrates the rich heritage of people of African ancestry and their contributions to the community, the nation, and the world. The amount budgeted represents the City’s indirect support by waiving parks & recreation fees, and public works and public safety services.

The **Dogwood Festival**, held every April during the peak of the Dogwood blossoms, is a week and a half long event that starts with an evening of fireworks, features a carnival, and concludes with a downtown parade. The amount budgeted represents the City’s indirect support through providing parks & recreation, public works, transportation and public safety services.

The **Fourth of July Festival** focuses on fun, food, live music, kid’s activities, and of course, fireworks. The amount budgeted represents the City’s indirect support through providing parks & recreation, public works, and public safety services.

The **Charlottesville Festival of Cultures*** is a one-day celebration of the area’s cultural and linguistic diversity held in a family-friendly venue.

Art in Place is a nonprofit organization, under the sponsorship of the City, which establishes sites of public art around Charlottesville to make art accessible to the general public.

In addition to the funding allocations shown on the next page, the Charlottesville-Albemarle Convention & Visitors Bureau reviewed applicant organizations and will direct funding for marketing dollars to the following events and festivals, as shown on **pg. 76**.

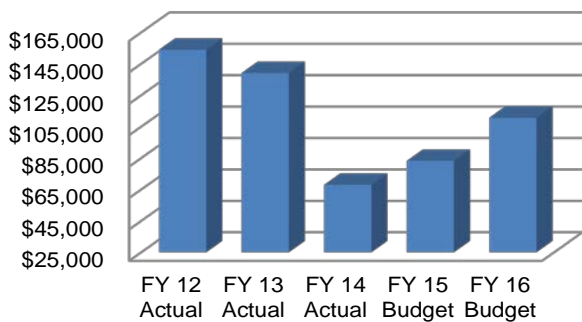
*Reviewed by the Agency Budget Review Team.

Community Events and Festivals

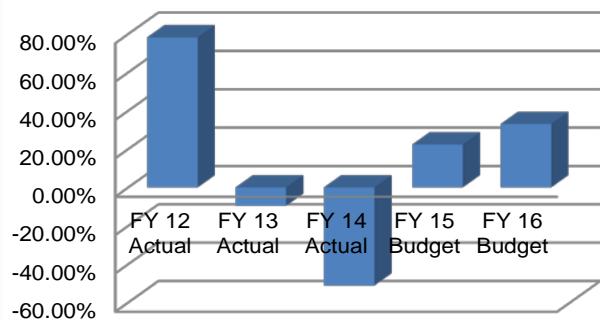
Funding Summary

Agency	FY11-12 Actual	FY12-13 Actual	FY 13-14 Actual	FY 14-15 Budget	FY 15-16 Budget	Increase/ (Decrease)	% Change
Virginia Film Festival	\$15,600	\$16,000	\$15,200	\$15,200	\$15,200	\$0	0.00%
Virginia Festival of the Book	15,600	15,600	15,600	15,600	15,600	0	0.00%
Jefferson's Festival of History	5,000	5,000	0	0	0	0	N/A
First Night Virginia	2,500	2,500	2,375	2,375	2,375	0	0.00%
Historical Society Spirit Walk	5,000	0	0	0	0	0	N/A
Heritage Repertory Theatre	3,500	2,625	0	0	0	0	N/A
Juneteenth Celebration	1,500	1,125	0	0	0	0	N/A
LOOK3 Festival of the Photograph	10,000	11,000	11,000	11,000	11,000	0	0.00%
Tom Tom Founders Festival	0	0	0	5,000	3,750	(1,250)	-25.00%
Charlottesville Festival of Cultures	0	0	0	0	3,750	3,750	N/A
African American Festival (Indirect Support)	0	0	0	3,000	3,000	0	0.00%
Dogwood Festival (Indirect Support)	0	0	18,091	20,000	20,000	0	0.00%
Fourth of July Festival (Indirect Support)	3,737	3,938	3,688	8,500	8,500	0	0.00%
Celebrate 250! (Matching Grant)	89,492	78,110	0	0	0	0	N/A
Art in Place	0	0	0	0	25,000	25,000	N/A
City Supported Events	<u>2,000</u>	<u>3,227</u>	<u>2,000</u>	<u>2,500</u>	<u>2,500</u>	<u>0</u>	<u>0.00%</u>
General Fund Total Contributions	\$153,929	\$139,125	\$67,954	\$83,175	\$110,675	\$27,500	33.06%

Budget Comparison FY 12-16



Percentage Change FY 12-16



Contributions to Children, Youth and Family Oriented Programs

The **Virginia Cooperative Extension Service**** offers programs in agriculture and natural resources, 4-H, home economics, and community resource development.

The **Charlottesville-Albemarle Health Department**** provides services for protecting and promoting the health of the public.

Computers 4 Kids* strives to improve low income youth's computer and learning skills through caring mentorship, structured training, a vibrant learning environment, and access to a computer at home.

Monticello Area Community Action Agency (MACAA)* is a local anti-poverty agency created to serve low-income persons in Planning District Ten.

Sexual Assault Resource Agency (SARA)* provides crisis intervention, confidential emotional support, information, and referrals to sexual assault victims.

Shelter for Help in Emergency (SHE)* provides services to women and children who are victims/survivors of domestic violence within Planning District Ten.

Region Ten Community Services Board (CSB)** provides mental health and mental retardation services. Additionally, Region Ten provides substance abuse services through the Mohr Center.

The **Jefferson Area Board for the Aging (JABA)**** provides for the planning and coordination of services for the elderly.

The **United Way – Thomas Jefferson Area*** Child Care Scholarships provide child care subsidies for children of low-income working parents. Self-sufficiency program promotes financial stability for low income residents through tax free assistance, information and referral, and free mediation assistance for those uninsured.

Ready Kids (formerly Children, Youth and Family Services)* encourages the positive growth and development of children.

The **Charlottesville Free Clinic*** provides free primary medical and dental care services to the working poor.

The mission of **Charlottesville Abundant Life Ministries*** is to bring together members of the Prospect Ave neighborhood and the local Christian community in order to empower residents to flourish in all aspects of life.

The **Boys and Girls Club*** strives to inspire and enable all young people to realize their full potential as productive, responsible, and caring citizens.

*Reviewed by the Agency Budget Review Team

**Reviewed as a contractual agency by the Office of Budget and Performance Management

Contributions to Children, Youth and Family Oriented Programs

Jefferson Area CHIP* works to improve the health of children under the age of seven, from low income families, as an investment in the future well-being of children and our community.

Public Housing Association of Residents (PHAR)* works to empower low-income housing authority residents to protect and improve our own communities through collective action.

Foothills Advocacy Center* provides a well-coordinated multidisciplinary team response to allegations of child abuse or victimization, beginning with a forensic interview and including case management services for children and their non-offending family members or guardians.

Big Brothers/Big Sisters* provides children facing adversity with strong and enduring, professionally supported one-to-one relationships that change their lives for the better. By matching professionally supported adult mentors to youth living with a single parent/ guardian, in poverty, and/or in other at-risk situations, including having an incarcerated parent/guardian.

The BridgeLine (formerly Building A Bridge)* provides a supported residential family-like living environment for adults with brain injuries, to help facilitate their path to independence and self-determined personal growth and engage citizenry.

Thomas Jefferson Area Coalition for the Homeless* (TJACH) is a broad-based coalition of individuals and organizations working to end homelessness in our region through strategic planning, coordination of services, and public education/advocacy on the causes and impacts of homelessness.

Women's Initiative* provides low-income and underserved women access to affordable high quality mental health services, effective counseling, social support, and education to facilitate positive change and growth.

On Our Own* provides mutual support, self-help, advocacy, education, information, and referral services to individuals who have experienced significant problems in their lives due to a mental illness and who acknowledge this, and to advocate for positive changes within the traditional mental health system.

Emergency Assistance Program Support* will provide cash assistance and referral services to assist area residents with rent or mortgage payments, avoid disconnection of utilities, or with other one-time emergencies.

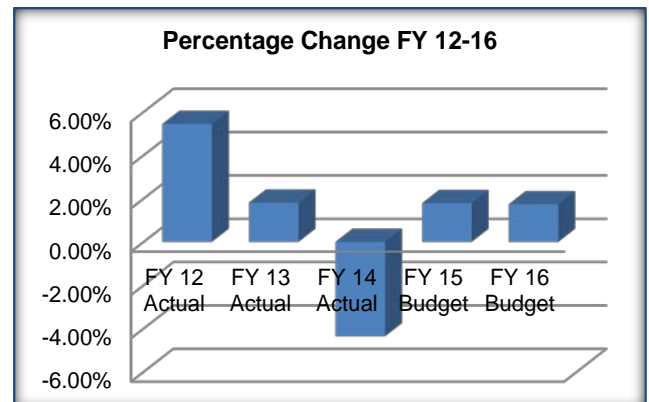
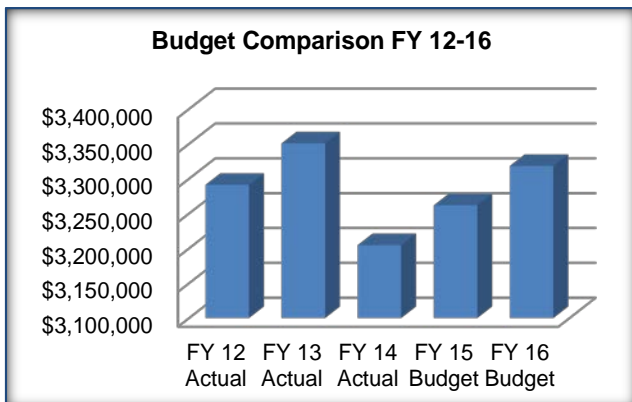
*Reviewed by the Agency Budget Review Team

**Reviewed as a contractual agency by the Office of Budget and Performance Management

Contributions to Children, Youth and Family Oriented Programs

Funding Summary

Agency	FY11-12 Actual	FY12-13 Actual	FY 13-14 Actual	FY 14-15 Budget	FY 15-16 Budget	Increase/ (Decrease)	% Change
Soccer Org. of C'Ville/Albemarle	\$10,123	\$10,250	\$9,738	\$0	\$0	\$0	N/A
Music Resource Center	45,396	40,847	0	0	0	0	N/A
Virginia Cooperative Extension Service	41,406	41,407	31,599	44,811	45,180	369	0.82%
C'Ville/Albemarle Health Department	417,573	425,019	425,019	482,586	478,111	(4,475)	-0.93%
Computers 4 Kids	20,187	18,646	18,327	18,327	18,327	0	0.00%
Monticello Area Community Action Agency	192,516	197,255	151,476	96,560	96,560	0	0.00%
Madison House	8,392	8,815	8,374	8,374	0	(8,374)	-100.00%
Sexual Assault Resource Agency	22,000	19,800	22,000	22,000	22,440	440	2.00%
Shelter for Help in Emergency	108,323	113,739	110,327	110,327	112,534	2,207	2.00%
Region Ten Community Services Board	959,365	1,001,865	1,001,865	1,001,865	1,001,865	0	0.00%
Region Ten CSB - Mohr Center	82,661	82,661	82,661	82,661	82,661	0	0.00%
Jefferson Area Board for Aging	296,173	318,499	318,499	319,192	319,192	0	0.00%
United Way - Thomas Jefferson Area	172,831	177,155	176,455	173,130	173,130	0	0.00%
Ready Kids (formerly CYFS)	70,786	77,865	77,865	77,865	65,582	(12,283)	-15.77%
Charlottesville Commission on Children and Families	96,591	72,532	0	0	0	0	N/A
Virginia Organizing: Community Action on Obesity	0	0	12,500	0	0	0	N/A
Virginia Organizing: Helping Young People Evolve	0	0	5,000	0	0	0	N/A
Free Clinic	109,138	114,600	114,600	114,600	114,940	340	0.30%
Home Visiting Collaborative	75,763	66,350	66,350	66,350	66,350	0	0.00%
Thrive (formerly AIDS/HIV Services Group)	13,310	9,983	9,484	9,484	0	(9,484)	-100.00%
Abundant Life Ministries	24,530	26,983	33,134	34,259	34,259	0	0.00%
Boys and Girls Club	13,887	14,581	56,381	54,065	54,065	0	0.00%
Alliance for Community Choice in Transportation	6,500	0	0	0	0	0	N/A
Jefferson Area CHIP	301,025	316,076	316,076	316,076	316,076	0	0.00%
Foothills Child Advocacy Center	25,000	26,250	26,250	26,250	36,525	10,275	39.14%
PACEM	10,000	10,500	5,250	0	0	0	N/A
PHAR	25,000	25,000	23,750	25,000	25,000	0	0.00%
The First Tee	142,558	133,808	81,449	0	0	0	N/A
Big Brothers/Big Sisters	0	0	20,000	20,000	30,000	10,000	50.00%
The BridgeLine (formerly Building Bridges)	0	0	0	12,250	12,495	245	2.00%
Thomas Jefferson Area Coalition for Homeless	0	0	0	41,045	93,366	52,321	127.47%
Women's Initiative	0	0	0	20,000	20,400	400	2.00%
On Our Own	0	0	0	0	14,560	14,560	N/A
Emergency Assistance Program Support	0	0	0	84,516	84,516	0	0.00%
General Fund Total Contributions	\$3,291,034	\$3,350,486	\$3,204,429	\$3,261,593	\$3,318,134	\$56,541	1.73%





Contributions to Education and the Arts

Jefferson-Madison Regional Library** serves residents by providing circulation of current material, offering reference and information services, and allowing residents to access the Internet.

The **Charlottesville Contemporary Center for the Arts**** provides a home for three non-profit arts and educational groups: Live Arts, Second Street Gallery, and Light House, each dedicated to providing the community with experiences and education in the arts.

Piedmont Virginia Community College** is a two-year, non-residential institution of higher learning that offers occupational-technical, college transfer, continuing adult education, and general education programs.

The **McGuffey Art Center**, housed in a converted City school, provides studio space to local artists and offers a variety of classes to area residents.

The **Charlottesville Municipal Band*** is a volunteer organization that performs 15-20 free concerts throughout the year, including a concert series at The Paramount Theater.

Piedmont Council for the Arts* is dedicated to promoting, coordinating, and serving the arts that enrich the lives of residents and visitors to Charlottesville.

Virginia Discovery Museum* brings young children and families together to engage minds, excite imaginations and explore the world around them, through exhibits, programs, and community events that are accessible to all families during the first years of life that are essential to future learning.

The **Literacy Volunteers of America Charlottesville/Albemarle*** promotes increased literacy for adult learners in the area through the effective use of volunteers, support services to volunteers and learners, and collaboration with others desiring to foster increased literacy.

The **Ash Lawn Opera Festival*** offers a cultural opportunity for opera performances and year-round educational programs, free of charge, for underserved students.

The **Historic Preservation Task Force** is a group of interested citizens appointed by the Mayor to promote and help educate the community about the City's historic resources.

The **African American Teaching Fellows**** mission is to recruit, retain, support and develop a cadre of African Americans who are pursuing the necessary academic and licensure requirements to become effective teachers in the local city schools.

The Paramount Theater* offers various educational programs for youth and families that focus on the arts.

The **Jefferson School Heritage Center's*** mission is to honor and preserve the rich heritage and legacy of the African American community of Charlottesville-Albemarle, while promoting a greater appreciation for and understanding of the contributions of people of color locally, nationally and globally.

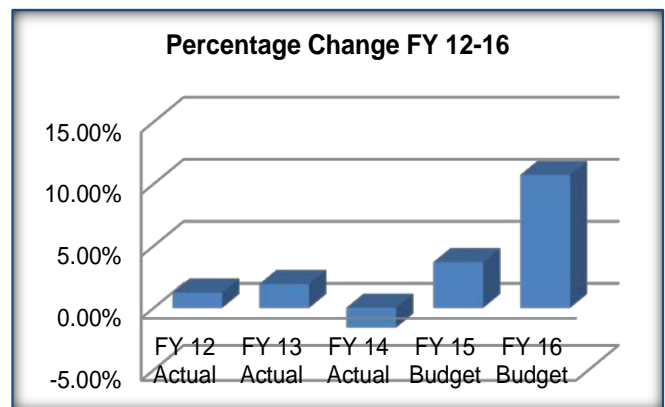
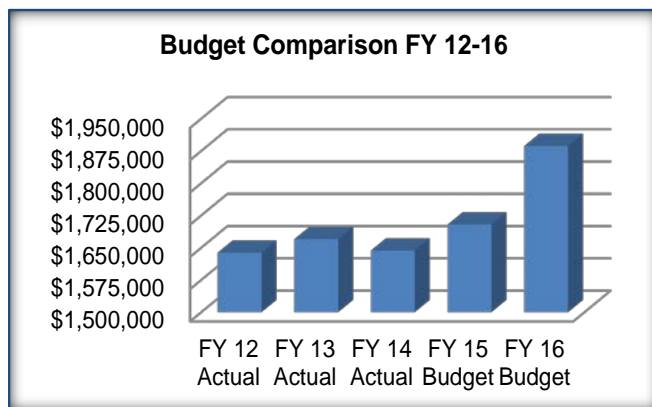
*Reviewed by the Agency Budget Review Team

**Reviewed as a contractual outside agency by the Office of Budget and Performance Management

Contributions to Education and the Arts

Funding Summary

Agency	FY11-12	FY12-13	FY 13-14	FY 14-15	FY 15-16	Increase/	
	Actual	Actual	Actual	Budget	Budget	(Decrease)	% Change
Jefferson Madison Regional Library	\$1,382,165	\$1,438,251	\$1,362,913	\$1,458,354	\$1,607,789	\$149,435	10.25%
C'Ville Contemporary Center for the Arts	31,958	31,958	31,958	34,934	34,934	0	0.00%
Piedmont Virginia Community College	11,000	11,200	9,962	10,130	10,961	831	8.20%
McGuffey Art Center	21,164	23,751	21,345	23,473	25,000	1,527	6.51%
Municipal Band	72,885	72,885	55,000	55,000	55,000	0	0.00%
WVPT	2,232	2,009	0	0	0	0	N/A
WHTJ	2,232	0	0	0	0	0	N/A
Piedmont Council for the Arts	21,590	23,749	22,562	22,562	45,000	22,438	99.45%
Virginia Discovery Museum	5,812	4,359	2,180	0	7,500	7,500	N/A
Literacy Volunteers of America	37,853	37,853	37,853	37,853	38,610	757	2.00%
Ash Lawn Opera Festival	10,400	0	4,323	3,242	3,242	0	0.00%
Historic Preservation Task Force	1,794	1,820	2,004	5,000	5,000	0	0.00%
The Paramount Theater	32,250	16,700	19,295	19,295	19,295	0	0.00%
African American Teaching Fellows	5,000	5,250	3,938	3,938	3,938	0	0.00%
Jefferson School Heritage Center	0	0	30,000	30,000	30,000	0	0.00%
Jefferson School Foundation	0	0	40,000	0	0	0	N/A
General Fund Total Contributions	\$1,638,335	\$1,669,785	\$1,643,333	\$1,703,781	\$1,886,269	\$182,488	10.71%





Department of Social Services



Mission

To join with the community in providing social services that meet essential needs, promote self-sufficiency, and enhance the quality of life for all residents



Administration Division FY 16 Budget – \$999,803

The Administration Division is responsible for planning, budgeting and fiscal management, program coordination and evaluation, personnel administration, liaison with city, state, and federal government agencies and the local community, and customer service.

Benefit Division FY 16 Budget – \$3,743,739

The Benefits Division helps low income families and individuals meet basic needs for food, shelter and medical care. Programs include Auxiliary Grants, Low-Income Home Energy Assistance Program (LIHEAP), Medicaid/FAMIS, Refugee Resettlement Program, Supplemental Nutrition Assistance Program (SNAP), and Temporary Assistance to Needy Families (TANF).

Family Services Division FY 16 Budget – \$8,923,139

The Family Services Division promotes and supports the development of healthy families and protects children and adults from abuse and neglect. Programs include Adoption, Adult Protective Services (APS), Adult Services, Child Care Assistance, Child Protective Services (CPS), Family Services, School-Based Family Support Program, Foster Care, and Virginia Initiative for Employment not Welfare (VIEW).

Department of Social Services

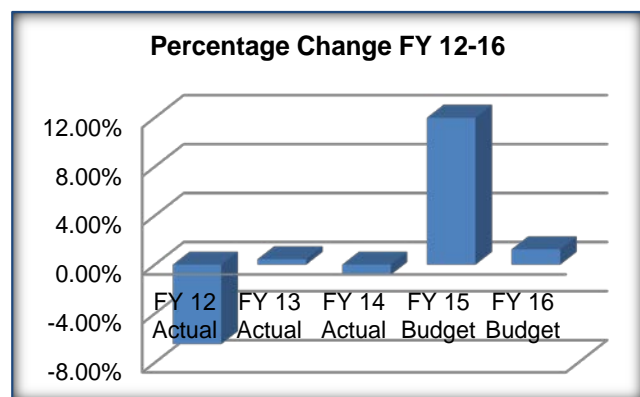
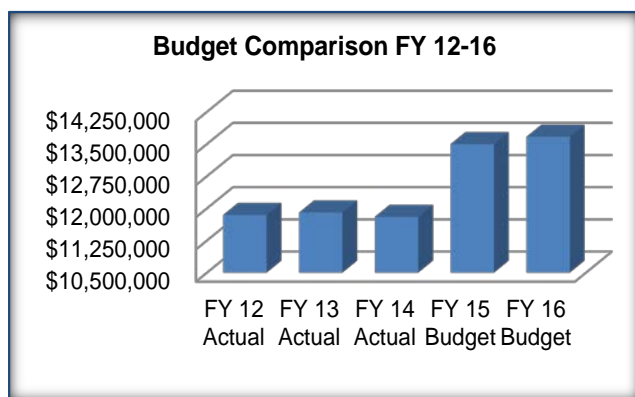
Funding and Staffing Summary

Funding Summary	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Actual	FY 14-15 Budget	FY 15-16 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$6,178,660	\$6,622,071	\$6,855,233	\$7,151,606	\$7,495,681	\$344,075	4.81%
Other Expenditures	5,667,666	5,277,250	4,946,008	6,345,063	6,171,000	(174,063)	-2.74%
Total	\$11,846,326	\$11,899,321	\$11,801,241	\$13,496,669	\$13,666,681	\$170,012	1.26%
General Fund total	\$2,969,405	\$3,127,218	\$3,230,761	\$3,212,777	\$3,502,777	\$290,000	9.03%
Non General Fund Total	8,876,921	8,772,103	8,570,480	10,283,892	10,163,904	(119,988)	-1.17%
Total	\$11,846,326	\$11,899,321	\$11,801,241	\$13,496,669	\$13,666,681	\$170,012	1.26%

Staffing Summary (Full Time Equivalents)	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	Increase/ (Decrease)
Non General Fund FTE	100.85	100.85	99.85	99.98	99.98	0.0

Explanation of Changes: The change in Salaries and Benefits includes a 2% salary increase budgeted for FY 16, a 3% increase in health care costs and a slight reduction in retirement rates. In addition, this budget continues to fund two long term temporary Family Services Specialist positions. These were added during FY 15 due to increasing workloads and administrative requirements mandated by the State that have resulted in poor performance outcomes in child welfare programs. These positions will improve the capacity of DSS to meet these mandated program outcomes for children in the child welfare system, maintain continuity of service, and maximize the specialized training needed to be a successful family services specialist.

The decrease in Other Expenditures can be attributed to a decrease in IV-E Foster Care and Special Needs Adoption costs, increases in IV-E Adoption costs, and a decrease in telephone service costs.



Department of Social Services

Performance Measures

Visit www.charlottesville.org/measuresup for a complete department scorecard.

Department of Social Services	Mar-14	Jun-14	Sep-14	Dec-14	Mar-15
Essential Needs of Individuals and Families are Met					
% of applications for Supplemental Nutrition Assistance Program (Food Stamps) that are completed within the federal timeliness standard.	94.5%	99.0%	98.8%	98.8%	99.4%
% of Temporary Assistance for Needy Families (TANF) clients participating in Virginia Initiative for Employment not Welfare (VIEW) program	60.0%	55.0%	55.0%	50.0%	48.1%
% of VIEW clients who are employed	57.0%	59.0%	59.0%	56.0%	54.7%
% of VIEW clients who retain their jobs for three months	72.0%	68.0%	61.0%	60.0%	71.3%
Children and Vulnerable Adults are Protected from Abuse, Neglect and Exploitation					
% of child abuse/neglect reports in which investigations are initiated within time required by priority rating	100.0%	100.0%	95.5%	100.0%	100.0%
% of substantiated child abuse/neglect victims that did not have another substantiated report within 6 months	100.0%	100.0%	100.0%	100.0%	100.0%
Children and vulnerable Adults will have Stability and Permanency in their Living Situations while Preserving Family Connections					
% of adult protective services cases that receive monthly visits from their social worker	64.0%	57.0%	42.0%	35.1%	60.0%
% of foster children that receive monthly visits from their social worker	98.0%	99.0%	100.0%	95.3%	82.6%
% of children exiting foster care to adoption that were finalized within 24 months of entering foster care	0.0%	0.0%	9.1%	10.5%	17.4%
% of foster children placed in kinship (family) care	15.5%	11.6%	18.1%	21.8%	19.8%
% of foster children reunified to their families in less than 12 months from being removed from the home	86.2%	76.7%	51.7%	37.9%	52.2%



Housing Programs and Tax Relief



Rent/Tax Relief for the Elderly and Disabled FY 16 Budget – \$732,000

Rental Relief program provides payment of grants to qualified tenants residing in the city who are not less than sixty-five (65) years of age or are permanently and totally disabled and who are otherwise eligible. Gross combined income of applicant and all relatives living in dwelling must not exceed \$50,000 and net combined financial worth of applicant and relatives of applicant living in dwelling as of December 31st of the grant year must not exceed \$125,000.

Real Estate Tax Relief program provides real estate tax relief for qualified property owners who are not less than sixty-five (65) years of age or who are permanently and totally disabled and are otherwise eligible. Gross combined income of claimant and all relatives living in dwelling must not exceed \$50,000 and net combined financial worth of claimant and spouse as of December 31st of the year preceding tax year must not exceed \$125,000.



Charlottesville Housing Affordability Tax Grant Program FY 16 Budget - \$405,000

Charlottesville Housing Affordability Program provides a grant in aid of taxes owed for the taxable year to any qualified natural person who owns and occupies property in the city and meets other eligibility requirements. Amount of each grant is \$525 for taxpayers with household income of \$0-\$25,000 and \$375 for taxpayers with household income of \$25,001-\$50,000. Assessed value of real estate owned may not exceed \$365,000. Grant is applied to real estate tax bill due on December 5th.



Stormwater Fee Assistance Program FY 16 Budget - \$25,000

The City created a separate policy, outside the stormwater fee rate structure, allowing for relief measures to be put in place. Since the stormwater fee is billed to the property owner, an approach to assist qualifying homeowners was modeled after the existing City of Charlottesville Real Estate Relief Program. For a homeowner who has qualified for real estate tax relief, that percentage of assistance (which ranges from 8% to 100%) could be automatically applied to the stormwater utility fee. Based on the most recent number of residents who qualify for real estate tax relief (480 in calendar year 2012), the cost for establishing a stormwater fee assistance program is estimated to cost approximately \$25,000 annually. This is established in the General Fund since, per the Section of the Code of Virginia § 15.2-2114 (the VA Stormwater Utility legislation), it is not an authorized use of income derived from the utility.

Albemarle Housing Improvement Program (AHIP) FY 16 Budget - \$93,364*

AHIP is a non-profit organization dedicated to assisting low-income residents to have the opportunity to live in safe, decent, affordable housing. They accomplish their mission through housing rehabilitation, repair, and development programs. Housing rehabilitation is available for families who own their own home, have incomes below 80% of the average median income, and whose homes are classified as substandard by HUD guidelines.

Piedmont Housing Alliance (PHA) FY 16 Budget - \$92,197*

PHA is a regional non-profit organization dedicated to creating housing and community development opportunities for the benefit of low and moderate-income families. Its programs include the Housing Counseling Program, the Affordable Housing Financing, Affordable Housing Development and Management, and a Regional Fair Housing Outreach and Education Program.

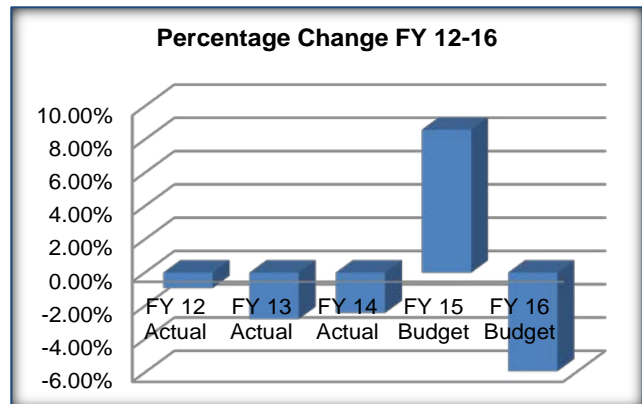
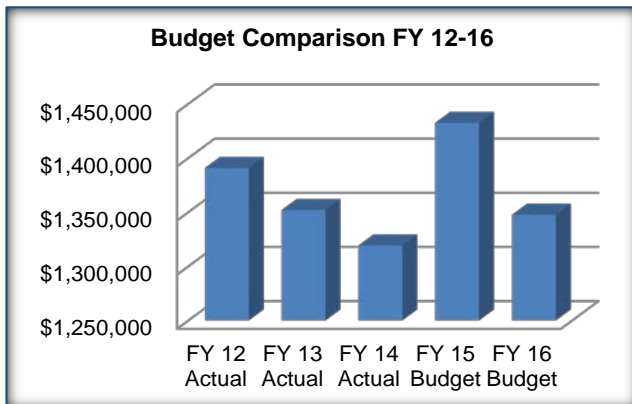
*Reviewed by the Agency Budget Review Team

Housing Programs and Tax Relief

Funding Summary

Funding Summary	FY11-12 Actual	FY12-13 Actual	FY 13-14 Actual	FY 14-15 Budget	FY 15-16 Budget	Increase/ (Decrease)	% Change
Rent Relief for the Elderly	\$13,341	\$13,658	\$15,097	\$15,000	\$15,000	\$0	0.00%
Rent Relief for the Disabled	103,642	141,823	179,533	180,000	180,000	0	0.00%
Tax Relief for the Elderly	479,161	452,473	416,552	480,000	425,000	(55,000)	-11.46%
Tax Relief for the Disabled	126,869	124,305	108,571	127,000	112,000	(15,000)	-11.81%
Charlottesville Housing Affordability Tax Grant Program	430,032	417,529	401,400	420,000	405,000	(15,000)	-3.57%
Stormwater Fee Assistance Program	0	0	7,734	25,000	25,000	0	0.00%
Albemarle Housing Improvement Program	95,546	95,546	93,364	93,364	93,364	0	0.00%
Piedmont Housing Alliance	<u>142,106</u>	<u>106,580</u>	<u>96,906</u>	<u>92,078</u>	<u>92,197</u>	<u>119</u>	<u>0.13%</u>
General Fund Total	\$1,390,697	\$1,351,914	\$1,319,158	\$1,432,442	\$1,347,561	(\$84,881)	-5.93%

Explanation of Changes: The reductions made to some of the tax grant program and the tax relief programs represents budgeting for previous year's actuals and what the City may expect to pay out for these programs. It does not change the eligibility criteria or minimum home value requirements.



Housing Programs and Tax Relief

Performance Measures

Visit www.charlottesville.org/measuresup for a complete department scorecard.

Housing Programs	2009	2010	2011	2012	2013	2014
# of recipients of tax and rent relief programs and housing affordability grant program						
Real estate tax relief	514	490	470	480	464	431
Rental relief	141	152	184	248	302	343
Housing Affordability Grant Program	1,018	997	975	960	901	832
\$ amount of rent and tax relief affordability grants disbursed						
Real estate tax relief	\$690,015	\$625,211	\$607,813	\$596,938	\$561,468	\$502,165
Rental relief	\$100,342	\$95,893	\$96,811	\$159,261	\$194,994	\$182,363
Housing Affordability Grant Program	\$442,950	\$436,575	\$431,605	\$418,800	\$398,775	\$364,950



Human Services

Mission

Human Services Services conducts community planning, promotes collaboration, and provides direct services to promote the healthy development and stability of at-risk youth and increase self sufficiency of families

Human Services provides residential and community-based services which provide therapeutic care and advocate for the needs of youth and their families. Human Services also assists the local community in preventing juvenile delinquency and family disintegration, promotes the rehabilitation of youth, as well as ensuring the investments made by City Council in human service organizations meet their vision, values, and expected outcomes.

Community Attention Home FY 16 Budget - \$930,268

The Community Attention Home is a co-ed group home in Charlottesville serving boys and girls ages 12-18 for both crisis and long-term residential placement. The program provides 24-hour supervision in a supportive but structured environment for children who have experienced difficulties at home, school, and in the community.

Community Attention Foster Families (CAFF) FY 16 Budget - \$3,405,306

CAFF is a system of foster families for boys and girls from birth to age 21 in Charlottesville, Albemarle, and surrounding counties with the ability to accept emergency placements and provide long term foster care leading to permanency.

Community Based Programming FY 16 Budget - \$676,481

Teens GIVE

Teens GIVE is a Service-Learning, Character Education and Life Skills training program placing children ages 9–18 in relationship-based community agencies and volunteer projects. Supervised volunteer activities are supplemented with services that include mentoring, tutoring, character education, case management, counseling, reflection, and recreational activities.

The Community Supervision Program

This program provides case management, counseling, assessment, diversion, and supervisory services for community-based youth. The program implements individual and group counseling services to teach adolescents life skills.

Summer Community Attention Youth Internship Program (CAYIP) FY 16 Budget - \$121,734

Operated by Community Based Services, this program is for City of Charlottesville youth ages 14-18. The program teaches workplace readiness skills and provides participants with an opportunity to work and be exposed to a variety of job settings including City Departments, non-profits, local businesses, and the City schools.

City of Charlottesville Youth Council FY 16 Budget - \$8,000

In 2012, Charlottesville City Council established a permanent Charlottesville Youth Council. This group of 17 young people advises Council, informs the community about issues that affect youth, and makes recommendations on how they feel Charlottesville can be a better city.

Human Services

Bank On Greater Charlottesville FY 16 Budget - \$33,684

Bank On Greater Charlottesville, an innovative partnership among financial institutions, the nonprofit community, and local government, will increase access to affordable financial services, provide meaningful alternatives to the fringe banking and lending outlets that prey on the unbanked and under-banked, and expand financial education programming.

Coming Home to Work FY 16 Budget - \$65,498

Coming Home to Work is a partnership between the City of Charlottesville, Offender Aid & Restoration(OAR) , and local businesses to assist individuals disadvantaged by criminal history with entering the workforce. OAR provides case management, work place readiness training and recruits local businesses willing to provide employment opportunities. During this paid work program, participants gain valuable work experience, develop solid work habits, and demonstrate a willingness to have a second chance at steady, stable employment.

City of Promise FY 16 Budget - \$84,700

The City of Promise is a Promise Neighborhood initiative designed to create a continuum of solutions with the potential to significantly improve the educational and developmental outcomes of children and youth in the 10th and Page, Westhaven, and Star Hill neighborhoods. Modeled loosely after the Harlem Children's Zone in New York, City of Promise is a collaborative effort of public agencies, nonprofits, public schools and neighborhood residents to "change the game"—building a community where all children get what they need to succeed in school, work and life.

Mental Health and Wellness Coalition FY 16 Budget - \$73,740

The Coalition Coordinator helps to advance the Mental Health & Wellness Coalition's mission of *collaboration to facilitate and promote behavioral health and wellness planning, advocacy and effective service delivery in our region*. The Coordinator will work with partner agencies and other stakeholders to identify community need and to facilitate community planning to address those needs, monitor and coordinate Coalition activities and implement and expand services and resources. The Coordinator will be responsible for data collection and analysis related to the community initiative.

Family Self Sufficiency FY 16 Budget - \$84,899

This specialized position will work directly with residents, CRHA staff, City employees and our non-profit partners to develop outreach programs and initiatives. The position would not focus on all housing authority residents but could help serve as a resource and link them to mainstream resources. The goal of the position is to provide intensive case management and support to shorten the length of stay for residents of public housing. Residents would set clear objectives for self-sufficiency.

Human Services

Funding and Staffing Summary

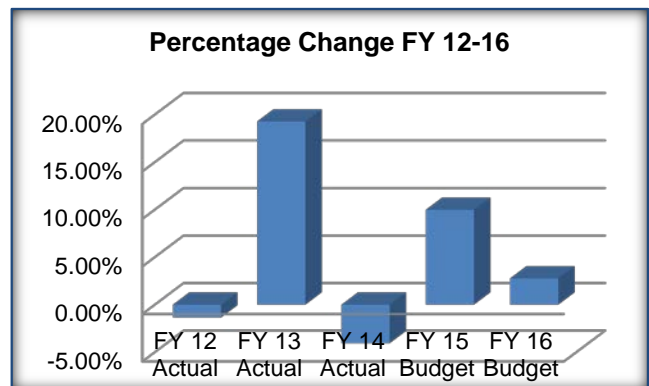
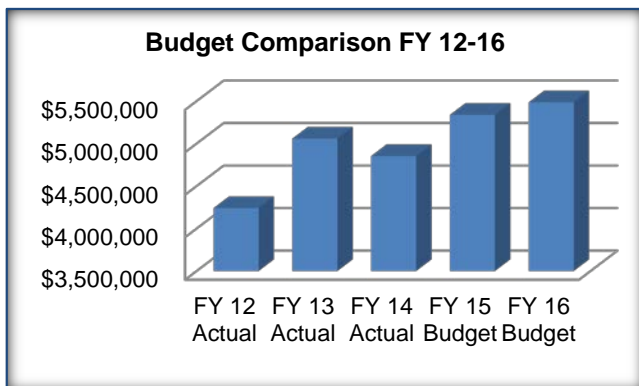
Funding Summary	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Actual	FY 14-15 Budget	FY 15-16 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$2,285,567	\$2,444,117	\$2,740,371	\$2,853,247	\$3,247,888	\$394,641	13.83%
Other Expenditures	<u>1,954,583</u>	<u>2,613,430</u>	<u>2,111,910</u>	<u>2,483,413</u>	<u>2,236,422</u>	<u>(246,991)</u>	<u>-9.95%</u>
Total	\$4,240,150	\$5,057,546	\$4,852,280	\$5,336,660	\$5,484,310	\$147,650	2.77%
General Fund Total	\$322,724	\$332,724	\$523,808	\$495,891	\$604,275	\$108,384	21.86%
Non General Fund Total	<u>3,917,426</u>	<u>4,724,822</u>	<u>4,328,472</u>	<u>4,840,769</u>	<u>4,880,035</u>	<u>39,266</u>	<u>0.81%</u>
Total	\$4,240,150	\$5,057,546	\$4,852,280	\$5,336,660	\$5,484,310	\$147,650	2.77%

Staffing Summary (Full Time Equivalents)	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	Increase/ (Decrease)
Non General Fund FTEs	34.25	35.25	34.25	34.25	34.25	0.00

Explanation of Changes: Salaries and Benefits includes a 2% salary increase budgeted for FY 16, a 3% increase in health care costs, a slight reduction in retirement rates, and the addition of four Long-Term temporary employees. One long-term temp was added to each the CAFF and Community Based Services divisions in order to handle the increased demand for the programs. The increased cost of the new temporary employees for the CAFF and Community Based Services divisions will be covered through increased welfare fee for service revenue. One long-term temp position was also added for new Self Sufficiency program for public housing residents, and one long-term temp was added for a program designed to improve community coordination, education and service provision in Mental Health services. Existing Human Services fund balance will be used to cover the cost of the Self Sufficiency and Mental Health services positions.

The decrease in Other Expenses is due to the reductions to the Repairs and Maintenance for one-time costs in FY15 that was related work that was performed on a new property to be used as office space and reductions in cost of Foster Care stipends. The addition of funding for the Mental Health and Wellness Coalition, City of Promise, and Family Self Sufficiency programs is reflected in the Salaries and Benefits area as well as the Other Expenditures area.

This budget reflects level funding in the General Fund contribution for the Community Attention programs, Youth Council, and Coming Home to Work. This budget also reflects an increase in the Bank ON request to the General Fund and a transfer of City of Promise from the Grants Fund to Human Services with an increase in City Support.



Human Services

Performance Measures

Visit www.charlottesville.org/measuresup for a complete department scorecard.

Human Services	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual
Foster Care Families are Trained and Well Supported						
% of foster care families receiving annual training	N/A	N/A	100	100%	100%	100%
% of children completing service plan/program treatment goals	N/A	N/A	75%	99%	86%	87%
% of Community Attention Foster Family children transition to home, independent living or permanent foster care	67%	96%	90%	77%	79%	87%
Sufficient Supply of Competent and Appropriate Families						
% of kinship families screened and approved without in 60 of being identified by the local Department of Social Services	N/A	N/A	N/A	100%	100%	100%
# of new families approved for placement annually	N/A	N/A	N/A	30	30	30
% of children who remained in a family group home until discharge	N/A	N/A	N/A	96%	87%	95%
HOME Families are Well Trained and Supported						
% of children/families who complete service plan/program treatment goals related to the family	N/A	N/A	N/A	100%	87%	87%
Clean, Safe, Comfortable Therapeutic Homes for Residential Youth						
Facility meets 100% of Life, Health and Safety Standards as defined by Department of Juvenile Justice	N/A	N/A	100%	100%	100%	100%
% of children admitted to residential programs who stay longer than 30 days	90%	N/A	N/A	96%	100%	93%
Youth Displays Positive, Pro Social Behaviors						
% of participants with assigned community service hours complete them within prescribed time frame	40%	47%	35%	85%	88%	81%
% of participants who avoid any new adjudication charges while in the program	96%	N/A	89%	90%	97%	97%
% of participants who avoid any new adjudication charges one year after discharge	79%	83%	79%	79%	94%	77%
Youth are Prepared for Transitions						
% of CAFF children who transition to home, independent living or permanent foster care	67%	95%	90%	77%	66%	73%
% of participants who transition to post placement in a less restrictive environment	86%	92%	88%	87%	94%	91%
Youth Develop Workplace Readiness Skills						
% of Summer Youth Internship participants who complete the program	94%	90%	90%	87%	90%	95%
# of intern participants	83	144	189	158	155	147
# of host agencies	71	97	102	85	90	81

Neighborhood Development Services

Mission

Neighborhood Development Services is a group of civic-minded professionals whose focus is to create a superior built environment for the Charlottesville community. We strive to provide excellent customer service, planning, engineering, and code enforcement services and work to ensure high-quality design and development that protects our community's assets.



Neighborhood Development Services FY 16 Budget - \$3,459,496

Functional areas within Neighborhood Development Services include neighborhood planning, zoning enforcement, housing code enforcement, engineering, surveying, GIS and mapping, building permits and inspections, bridge inspections, transportation planning, traffic engineering, traffic calming, stormwater design, sidewalk design, water and wastewater design, contract and specification writing, construction management and inspection, VDOT projects technical liaison, historic preservation, affordable housing initiatives, neighborhood preservation, community development, development processes, urban design, and site plan review and approvals. Additional duties include overseeing grants and federally funded programs, such as the Community Development Block Grant (CDBG), as well as coordinating staffing for the City Planning Commission, Board of Architectural Review, and various other city boards and task forces.



Neighborhood Development Services

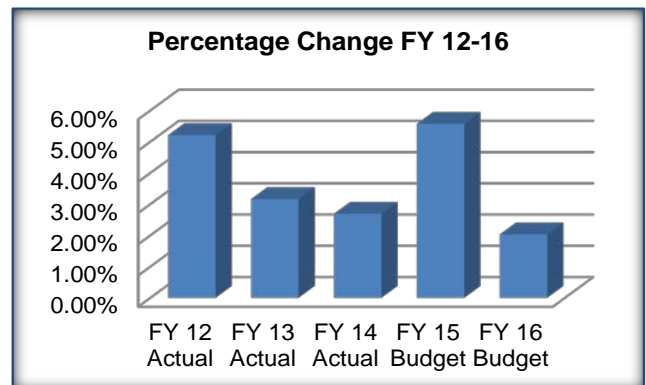
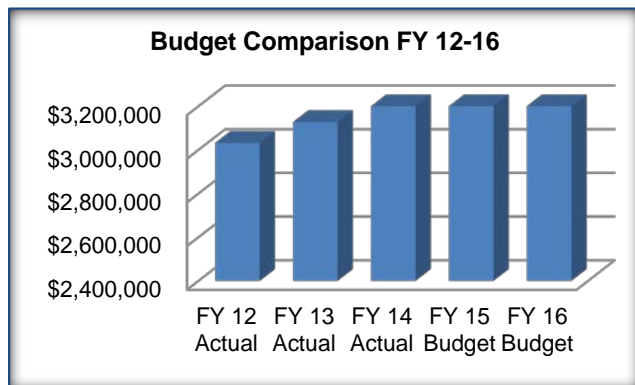
Funding and Staffing Summary

Funding Summary	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	Increase/ (Decrease)	% Change
	Actual	Actual	Actual	Budget	Budget		
Salaries and Benefits	\$2,583,619	\$2,750,968	\$2,799,880	\$2,969,829	\$3,027,814	\$57,985	1.95%
Other Expenditures	<u>448,286</u>	<u>376,756</u>	<u>411,977</u>	<u>420,910</u>	<u>431,682</u>	<u>10,772</u>	<u>2.56%</u>
General Fund Total	\$3,031,905	\$3,127,724	\$3,211,856	\$3,390,739	\$3,459,496	\$68,757	2.03%

Staffing Summary (Full Time Equivalents)	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	Increase/ (Decrease)
General Fund FTEs	29.0	29.0	29.0	30.0	30.0	0.0
Other Funded FTEs	4.0	4.0	5.0	5.0	5.0	0.0

Explanation of Changes: The change in Salaries and Benefits reflects the 2% salary increase provided in FY 15, a 3% increase in health care costs and a reduction in retirement rates. In FY 15, the GIS Analyst was converted into a regular, full time employee, having previously been a long term temporary employee. In Other Expenditures, HVAC fees and computer replacement pool fees have been eliminated; and, \$10,000 has been added as neighborhood improvement funds that had previously been reflected in the Capital Budget. After it became clear these were not capital purchases, those funds have been moved to the operating budget.

A new long term temporary position has been added under Salaries and Benefits, a Preservation Planner that will allow the City better address current needs as well as continue implementation of community preservation goals.



Neighborhood Development Services

Performance Measures

Visit www.charlottesville.org/measuresup for a complete department scorecard.

Neighborhood Development Services	Aug-14	Sep-14	Oct-14	Nov-14	Dec-14	Mar-15
Provide Outstanding Customer Service						
# of permits issued	165	183	199	112	143	144
# of rezoning/Special Use Permit applications submitted	2	0	2	0	2	0
# of site plans submitted	5	5	4	4	8	3
# of Board of Architecture Review (BAR) cases	16	7	9	6	8	10
# of Entrance Corridor Review Board (ERB) cases	0	1	0	0	1	0
# of BAR/ERB administrative reviews	1	2	2	2	4	3
# of building permit inspections	533	450	433	412	430	427
# of building plans reviewed	48	91	69	42	81	113
Total value (\$) of construction permits issued in millions	\$7.2	\$7.5	\$17.6	\$10.7	\$9.7	\$9.4
\$ amount of fees collected for all permits	\$45,975	\$49,197	\$58,718	\$35,333	\$35,433	\$58,154

Neighborhood Development Services	Aug-14	Sep-14	Oct-14	Nov-14	Dec-14	Mar-15
<i>Promote Public Safety, Health and Welfare</i>						
# of property maintenance inspections conducted (includes citations related to trash, weeds, housing and vehicles)	383	392	506	294	255	142
# of traffic calming request submitted by residents	4	2	2	0	3	0
# of traffic calming requests studied by staff	2	1	1	1	1	1
	2010	2011	2012	2013	2014	2014
<i>Promote Live, Work Environment</i>						
Linear feet of new sidewalk constructed	9,931	6,200	9,185	9,500	8,605	8,605
	2010	2011	2012	2013	2014	2014
<i>Promote Affordable Housing</i>						
# of new affordable housing units created	N/A	N/A	98	61	19	19



Office of Human Rights

Mission

Promoting an inclusive, empowered and diverse community through education, engagement and enforcement of Charlottesville's Human Rights Ordinance

The Office of Human Rights (OHR) was created in May 2013 by passage of the City's Human Rights Ordinance (HRO). The Office's functions are: 1. to receive, and refer or investigate, and conciliate where possible, individual complaints of discrimination under the HRO; 2. to educate the public about the HRO; 3. to facilitate community dialogue on human rights related issues, including those considered by the Dialogue on Race Initiative; 4. to staff Charlottesville's Human Rights Commission (HRC). The mission of the HRC is promoting an inclusive, empowered, and diverse community through education, engagement, and enforcement of Charlottesville's Human Rights Ordinance. The Commission is tasked with identifying, reviewing, and recommending action concerning policies and practices of an institutional nature that may be discriminatory or may have a discriminatory impact on members of classes protected under the HRO.

The Human Rights Commission's 2015 Work Plan will identify systemic discrimination concerns brought to its attention in its first year to focus on, including but not limited to the following possible areas for review:

- Disproportionate minority contact with the criminal justice system in the adult population
- Response to and resources for victims of sexual violence in the City
- The impact of court systems (family and criminal justice) on families of lower wealth and/or color

In its first year, the OHR assisted over 100 individuals with their human rights concerns, and is coming to be viewed as a resource for those in the community who believe they have been discriminated against, as well as those who want to ensure equal opportunity for all in Charlottesville. OHR engaged in a wide variety of outreach efforts aimed at educating the public about the Office, the Commission, and the Human Rights Ordinance. Other outreach activities in OHR's inaugural year included partnering with public and private groups -- including direct service agencies and the faith community - - and sponsoring community events focused on human rights issues. Additionally, the Dialogue on Race arm of the OHR facilitated community dialogues on issues of race, including giving multiple presentations of its well-received "Racial and Ethnic History of Charlottesville." These efforts will continue in the future, and expand to include dialogues around issues of institutional racism, privilege, and micro-aggressions.

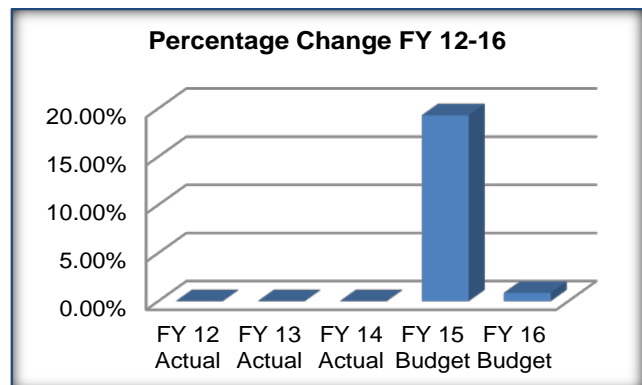
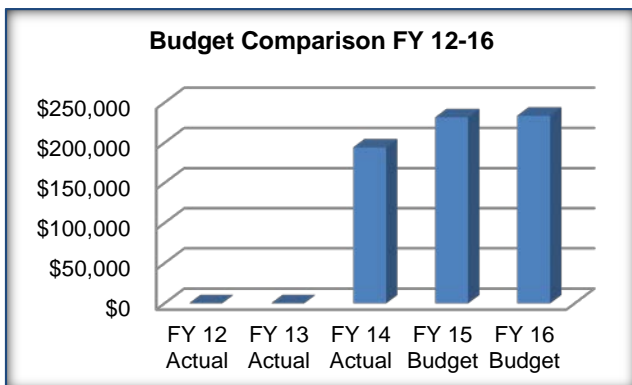
Office of Human Rights

Funding and Staffing Summary

Funding Summary	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Actual	FY 14-15 Budget	FY 15-16 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$0	\$0	\$154,567	\$182,345	\$190,702	\$8,357	4.58%
Other Expenditures	0	0	39,480	49,151	42,790	(6,361)	-12.94%
General Fund Total	\$0	\$0	\$194,047	\$231,496	\$233,492	\$1,996	0.86%

Staffing Summary (Full Time Equivalents)	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	Increase/ (Decrease)
General Fund FTEs	0.0	0.0	2.0	2.0	2.0	0.0

Explanation of Changes: The increase in Salaries and Benefits reflects the 2% raise provided in FY 15, a 3% increase in health care costs and a reduction in retirement rates. Professional Services has been reduced by \$12,000 which funds a more realistic cost for this office to provide mediation services, in addition to the elimination of HVAC and computer replacement fees.





Parks and Recreation Meadowcreek Golf Course

Mission

To enhance the quality of life for all through the stewardship of public land and parks and to provide quality recreational experiences

Administration FY 16 Budget - \$968,132

Responsible for the development, coordination and oversight of the department's mission.

Athletics FY 16 Budget – \$302,661

Program offerings include basketball, softball, volleyball, athletics camps and clinics for youth and adults.

Aquatics FY 16 Budget – \$1,906,436

Funds operations and management of Smith Aquatic & Fitness Center, Onesty Family Aquatic Center, Washington Park Pool, three (3) spraygrounds at Belmont, Forest Hills and Greenleaf parks, aquatic programming and the City Swim Team.

Youth Programs FY 16 Budget – \$612,118

Offers a variety of programs for youth including after school programs, arts and crafts, gymnastics, dance, martial arts, summer camps and outdoor adventure activities that involve the whole family.

Therapeutics and Seniors FY 16 Budget - \$322,970

The Therapeutic Recreation Program is for individuals, ages 8 and up, with physical and/or mental disabilities whose recreational needs cannot be met by regular programs. There are also special offerings for Senior Citizens from the arts to exercise classes.

Centers and Playgrounds FY 16 Budget – \$1,635,495

Funds the operation and management of Carver Recreation Center, Key Recreation Center, Centers at Tonsler and Washington Park; the Skate Park and Housing Authority locations at South First Street, Friendship Court, Westhaven, Blue Ridge Commons. This also includes lease payments made to the Jefferson School Partnership for Carver Recreation Center.

Special Programs FY 16 Budget - \$16,888

Provides funding for administration of citywide special events permits (Marathon, numerous festivals, fundraising events, etc.) as well as management of the department's signature community-wide Special Events: Daddy-Daughter Dance, Easter Eggstravaganza, Movies in the Park, Safe Halloween Festival, and Holiday Craft Party.

City Market FY 16 Budget - \$100,160

City Market offers fresh produce, herbs, plants, grass fed meats, crafts, and baked goods from local vendors every Saturday from 7:00 a.m. until 1:00 p.m., April-October and every Saturday in November from 8:00 a.m. until 2:00 p.m., and special markets, such as Farmers in the Park and the Holiday Market.

Parks Maintenance/City-County Parks Contribution FY 16 Budget - \$3,749,693

Provides for the management and maintenance of parks, the Downtown Mall, cemeteries, City and school grounds, major thorough-fares, neighborhood rights-of-way, and entryways to neighborhoods. The City also shares operational costs with Albemarle County for Darden Towe Park.

Meadowcreek Golf Course FY 16 Budget - \$852,969

Funds the management, operations and maintenance of all services and maintenance at Meadowcreek Golf Course at Pen Park.

Parks and Recreation Meadowcreek Golf Course

Funding and Staffing Summary

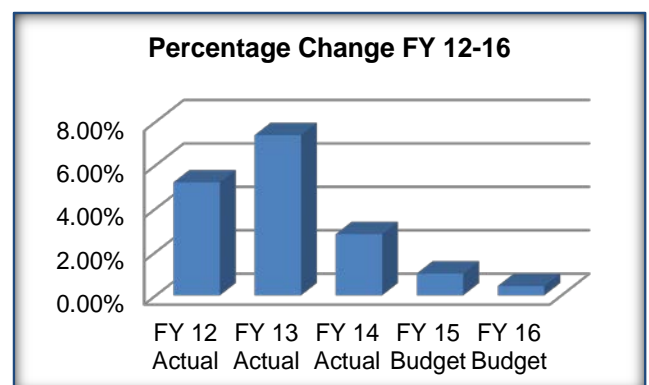
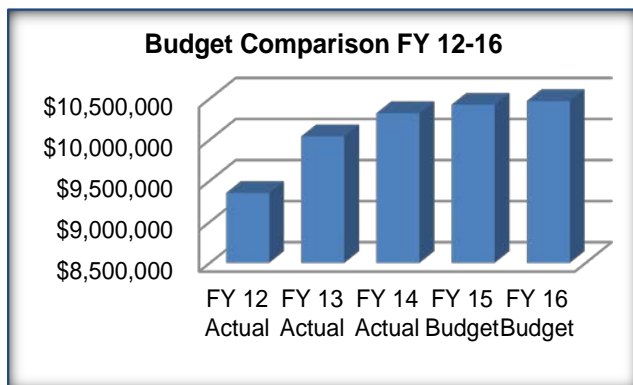
Funding Summary	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	Increase/	
	Actual	Actual	Actual	Budget	Budget	(Decrease)	% Change
Salaries and Benefits	\$6,077,054	\$6,521,784	\$6,629,959	\$6,747,886	\$6,907,090	\$159,204	2.36%
Other Expenditures	\$3,271,960	\$3,516,028	\$3,689,998	\$3,675,258	\$3,560,432	(114,826)	-3.12%
Total	\$9,349,014	\$10,037,812	\$10,319,956	\$10,423,144	\$10,467,522	\$44,378	0.43%
General Fund Total	\$8,386,902	\$9,144,520	\$9,448,400	\$9,516,148	\$9,614,553	\$98,405	1.03%
Non General Fund Total	962,112	893,292	871,556	906,996	852,969	(54,027)	-5.96%
Total	\$9,349,014	\$10,037,812	\$10,319,956	\$10,423,144	\$10,467,522	\$44,378	0.43%

Staffing Summary (Full Time Equivalents)	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	Increase/ (Decrease)	
General Fund FTE	65.75	66.75	65.75	65.50	66.50	1.00	
Non General Fund FTE	7.0	7.0	4.75	4.75	4.00	(0.75)	

Explanation of Changes: The change in Salaries and Benefits reflects a 2% salary increase granted in FY 15, a 3% increase in health care costs and a reduction in retirement rates. The additional FTE reflects one new Gardener position that is necessary in order to start maintaining landscaping and turf around the Route 250 interchange and the City’s portion of the John W. Warner Parkway, including areas north of Melbourne Rd. The trees and landscaping are under warranty until May 2016, at which time the City will take over the care for these areas, at a budget of \$99,000. Also included in Other Expenditures are funds to continue the After Schools Meals program, which is losing grant funding at the end of FY 15. Finally, several budget reductions are included, outlined on *pg. xii* of the City Manager’s Budget Message, in addition to the elimination of the HVAC and computer replacement pool fees. Revenue changes for FY 16 are summarized on *pg. 13*.

In the Golf Enterprise Fund, the change in Salaries and Benefits includes a 2% salary increase budgeted for FY 16, a 3% increase in health care costs and a slight reduction in retirement rates and the elimination of a vacant part time Equipment Mechanic position. Other Expenses in the Golf Fund are showing a net decrease due to reductions in chemicals, merchandise purchases, supplies, and service contracts, along with increases other contractual services.

Revenue for the General Fund portion of Parks and Recreation is generated from program fees and registrations, daily admissions and passes, concession sales, donations, and grants. The Meadowcreek Golf Course (Non General Fund) is fully self-supported by green fees, golf passes, merchandise and concession sales, and cart rentals. Revenue details for this fund are on *pg. 27*.



Parks and Recreation Meadowcreek Golf Course

Performance Measures

Visit www.charlottesville.org/measuresup for a complete department scorecard.

Parks and Recreation	2009	2010	2011	2012	2013	2014
<i>Provide High Quality, Diverse Parks and Open Spaces</i>						
Acres of parkland (includes City only, schools and City/County shared)	N/A	N/A	N/A	3,021	3,056	3,069
Linear feet of trails in the City	45,785	47,035	49,750	58,450	60,150	99,475
# of new trees planted	265	141	210	112	223	202
# of alternative stormwater structures located in parks	7	9	12	13	16	17
# of master plans developed or updated since 2006	0	1	1	1	2	2
<i>Provide High Quality, Comprehensive Recreational Programs and Services</i>						
# of visitations to outdoor pools	N/A	53,880	52,268	49,518	42,968	40,000
# of visitations to the skate park	8,038	8,650	10,512	9,571	7,898	4,975
# of visitations to Smith Aquatic Center and Carver Recreation Center	N/A	N/A	40,618	70,344	73,959	111,358
# of City Market vendors	88	101	99	102	107	108
Gross City market vendor revenues (\$) in millions	\$1.21	\$1.48	\$1.39	\$1.51	\$1.71	\$1.88
# of participants enrolled in recreation classes	4,757	5,598	6,001	6,430	8,357	8,389
# of golf rounds played per year	32,205	31,660	32,498	34,804	33,189	28,600