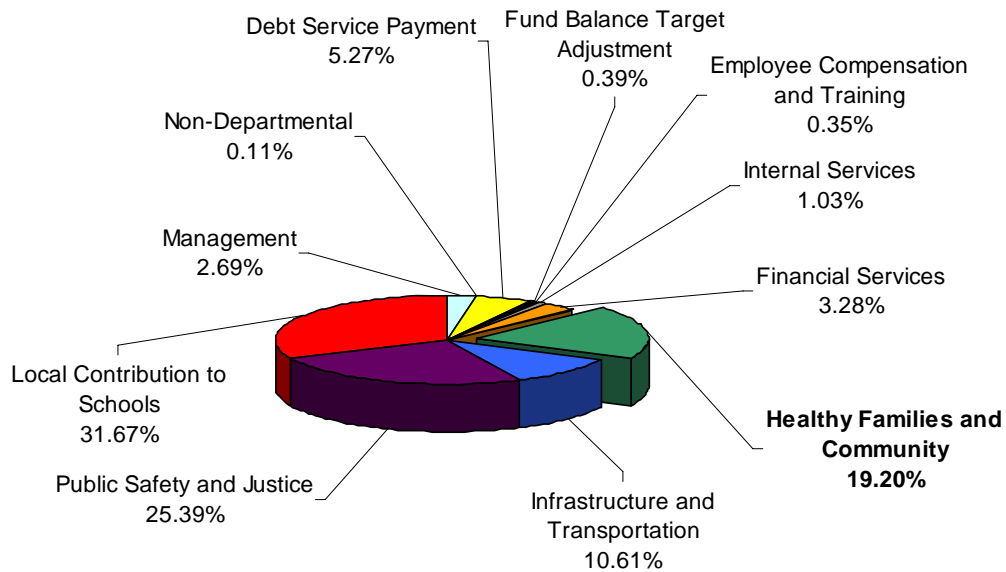


Healthy Families & Community Summary	FY2007-2008	FY2008-2009	FY2009-2010	FY2007-2008	FY2008-2009	FY2009-2010
	General Fund	General Fund	General Fund	Other Funds	Other Funds	Other Funds
	Actual	Budget	Budget	Actual	Budget	Budget
HEALTHY FAMILIES & COMMUNITY						
Charlottesville Albemarle Convention & Visitors Bureau	\$525,021	\$589,109	\$619,143	\$577,130	\$610,820	\$664,927
Comprehensive Services Act	2,360,029	2,400,058	2,950,058	6,764,807	6,782,951	8,539,712
Community Attention	171,192	216,632	238,763	2,112,581	2,266,839	3,485,886
Community Events and Festivals	62,938	101,700	101,700	0	0	0
Contributions to Children, Youth and Family Programs	3,243,526	3,364,543	3,428,336	0	0	0
Contributions to Education and the Arts	1,499,521	1,603,440	1,610,954	0	0	0
Department of Social Services	2,317,429	3,577,677	3,361,806	10,668,280	10,901,529	10,794,457
Housing Programs and Tax Relief	1,423,050	1,565,960	1,481,212	0	0	0
Neighborhood Development Services	2,679,839	2,898,102	2,852,487	0	0	0
Parks and Recreation	7,377,969	7,771,095	7,729,070	1,358,615	1,538,867	1,370,247
HEALTHY FAMILIES & COMMUNITY SUBTOTAL	\$21,660,514	\$24,088,316	\$24,373,529	\$21,481,414	\$22,101,006	\$24,855,229
2009-10 General Fund Budget	\$24,373,529					
2008-09 General Fund Budget	\$24,088,316					
Increase/(Decrease)	\$285,213					
Percentage Change	1.18%					

Healthy Families & Community

As a percentage of operating budget



HEALTHY FAMILIES AND COMMUNITY

ACCOMPLISHMENTS OF THE PAST YEAR

- ❖ The Teens GIVE division of Community Attention coordinated a Summer Youth Employment program for 66 at-risk and low income City residents ages 14 to 18. This program was successfully completed by 60 (91%) of the participants
- ❖ In the Community Attention program, 84.6% of all participants avoided any further adjudicated charges during their enrollment in the program.
- ❖ Teens GIVE program participants completed over 9,200 hours of community service during the past year.
- ❖ The Child Protective Services division of Social Services exceeded federal target outcome for recurrence of maltreatment: no children previously found to have been maltreated had a recurrence in FY 2008 (federal standard for states is 6.1% or less).
- ❖ The Department of Social Services exceeded state and federal performance targets for work participation rate in the Virginia Initiative for Employment not Welfare (VIEW) program by 4%.
- ❖ The Youth Services Division of Parks and Recreation increased the total number of participants in the Summer Camp Program by 4% (23) in FY 2008 with 91% of the children attending free of charge.
- ❖ The Parks and Recreation Departments implemented a recycling program in all parks, centers, and pools, as well as the Mall and UVA corner.
- ❖ In 2008, the Golf Division of Parks and Recreation mentored over 350 youth participants in The First Tee program.
- ❖ Neighborhood Development Services completed the installation of a new permit processing system, which helped expedite plan processing, allowed credit cards to be used to purchase permits and produced better reports for the public.
- ❖ Neighborhood Development Services helped to secure legislation from the State that allows the City to obtain funding for affordable housing from projects that are seeking a zoning action.
- ❖ In FY 2008, the Charlottesville Albemarle Convention and Visitors Bureau booked 3,791 room nights for meetings and conferences.

Charlottesville Albemarle Convention & Visitors Bureau

The Charlottesville Albemarle Convention & Visitors Bureau (CACVB) is a regional program funded by the City, County and the private sector. The CACVB operates a visitor center on the East End of the Downtown Mall. The CACVB is responsible for marketing area tourism assets to leisure travelers, group tours and meeting planners to increase the economic benefits of tourism in the community.

Funding Summary	FY 07-08 Actual	FY 08-09 Budget	FY 09-10 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$529,197	\$639,748	\$587,239	(\$52,509)	-8.21%
Other Expenditures	<u>572,954</u>	<u>560,181</u>	<u>696,831</u>	<u>136,650</u>	<u>24.39%</u>
Total	\$1,102,151	\$1,199,929	\$1,284,070	\$84,141	7.01%
General Fund Total	\$525,021	\$589,109	\$619,143	\$30,034	5.10%
Non General Fund Total	<u>577,130</u>	<u>610,820</u>	<u>664,927</u>	<u>54,107</u>	<u>8.86%</u>
Total	\$1,102,151	\$1,199,929	\$1,284,070	\$84,141	7.01%

Explanation of Changes: The decrease in Salaries and Benefits is due to the reduction of hours for part-time personnel that were assigned to the Route 20 Visitors Center, which closed in FY 2009, resulting in the reorganization of part-time personnel. The net increase in Other Expenditures is the result of reductions in rent and telephone service charges and increases in advertising and marketing expenditures, tourism grants and sponsorships, and the addition of a contingency line item to in order to maintain the financial security of the CACVB.

Per agreements with the County and City, the CACVB receives a contribution from each equal to 25% of actual FY 2008 lodging tax revenues. The agreement is based on the 5% tax rate. (The Lodging Tax rate is 6% but the CACVB receives revenue based on 5%, which was the Lodging Tax rate when the agreement was adopted.)

Comprehensive Services Act

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. CSA funds and services are administered by local interagency boards.

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” decreases by 50% (Charlottesville’s rate changed to 15.34%).
- January 1, 2009: rate for “residential services” increases by 15% (after the first \$100,000 of expenditures). Charlottesville’s rate changes to 35.28%.
- July 1, 2009: rate for “residential services” increases by another 10%, to 25% above the base rate (after the first \$200,000 of expenditures). Charlottesville’s rate will then become 38.35%.
- Payments made to foster families will remain neutral and at the current “base” rate.

Funding Summary	FY 07-08	FY 08-09	FY 09-10	Increase/ (Decrease)	% Change
	Actual	Budget	Budget		
General Fund Total	\$2,360,029	\$2,400,058	\$2,950,058	\$550,000	22.92%
Non General Fund Total	<u>6,764,807</u>	<u>6,782,951</u>	<u>8,539,712</u>	<u>1,756,761</u>	<u>25.90%</u>
Total	\$9,124,836	\$9,183,009	\$11,489,770	\$2,306,761	25.12%

Note: The Non General Fund portion of this budget represents the State funded portion of CSA, \$7,621,856, and the City School’s portion, \$917,856.

The large increase in the local General Fund portion of CSA can be attributed to a State reduction in CSA reimbursements and the difficulty of predicting costs due to the above match rate changes since residential placement is very expensive and Charlottesville has a lot of children currently in residential placement. The System of Care model is intended to bring children back into the community, therefore taking advantage of “community based services” and the lowest match rate; but with implementation in its early stages, only time will tell if success is being made at the community level.

Community Attention

Community Attention provides a range of services including residential and community-based components. This agency strives to provide cost effective, user friendly, and clinically sound services in the context of interagency collaboration and active family involvement and responsibility. Community Attention attempts to individualize services for each client as needed, including making referrals to and coordinating with community services outside the agency. The program is primarily funded by the Virginia Juvenile Community Crime Control Act (VJCCCA) and the Comprehensive Services Act (CSA). Referrals may begin with any service component and transition to alternative or supplementary services.

- The Attention Home is a co-ed group home located at 414 4th St. N.E. in Charlottesville serving boys and girls ages 12-18 for both crisis and long-term residential placement. The program provides 24-hour supervision, case management, educational support, recreational activities, specialized topic and life-skill groups, and an option for supplemental services.
- Family Group Homes and Tri Area Foster Families are combining in FY10 to create a system of foster families for boys and girls from birth to 21 in Charlottesville, Albemarle, and surrounding counties with the ability to accept emergency placements and provide long term foster care leading to permanency.
- 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 recreation activities.
- The Community Supervision Program provides case management, counseling, assessment, diversion, and supervisory services for community-based youth. Services include employment coaching and supervision, coordination of therapeutic services, transportation, and court-directed Electronic Monitoring. Community Attention also offers a series of skill building and life skill training groups for children ages 10-18. Topics include anger management, conflict resolution, job readiness, educational support, other relevant life skills and character education topics for at-risk youth.
- Teens GIVE also coordinates a Youth Internship Program for City of Charlottesville youth ages 14 to 18. The program teaches workplace readiness skills and provides participants with an opportunity to work and be exposed to a variety of job settings. Participants are taught how to effectively work with others in a group and provide additional help to City Departments, non-profits, local businesses, and the City schools.

Funding Summary	FY 07-08 Actual	FY 08-09 Budget	FY 09-10 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$1,621,127	\$1,722,463	\$2,198,887	\$476,424	27.66%
Other Expenditures	<u>662,646</u>	<u>761,008</u>	<u>1,525,762</u>	<u>764,754</u>	<u>100.49%</u>
Total	\$2,283,773	\$2,483,471	\$3,724,649	\$1,241,178	49.98%
General Fund Total	\$171,192	\$216,632	\$238,763	\$22,131	10.22%
Non General Fund Total	<u>2,112,581</u>	<u>2,266,839</u>	<u>3,485,886</u>	<u>1,219,047</u>	<u>53.78%</u>
Total	\$2,283,773	\$2,483,471	\$3,724,649	\$1,241,178	49.98%
Non General Fund FTEs	26.00	26.00	33.00	7.0	

Explanation of Changes: The large increase to the Community Attention budget can be attributed to combining the Tri Area Foster Families (TAFF) program with the Family Group Homes program. The TAFF program was budgeted in Social Services (DSS) prior to FY 2010. The increase in Salaries and Benefits is the result of a 4% salary increase given during FY 2009 and the transfer of 7 FTEs from DSS for the TAFF program. The increase in Other Expenditures is due to additional stipends for new foster parents, a result of adding the TAFF program, and the expansion of the Youth Internship Program, increasing from 60 to 80 youth for FY 2010. The entire General Fund increase will fund an expansion of the Youth Internship program.

Community Events and Festivals

City Council appropriates funds to various **Community Events and Festivals** that contribute to the City’s commitment to arts and culture, economic base, and overall quality of life.

Agency	FY07-08 Actual	FY08-09 Budget	FY09-10 Budget	Increase/ (Decrease)	% Change
Virginia Film Festival	\$15,000	\$15,600	\$15,600	\$0	0.00%
Virginia Festival of the Book	15,000	15,600	15,600	0	0.00%
Jefferson's Thanksgiving Festival	4,900	5,000	5,000	0	0.00%
First Night Virginia	2,500	2,500	2,500	0	0.00%
Historical Society Spirit Walk	5,000	5,000	5,000	0	0.00%
Heritage Repertory Theatre	0	3,500	3,500	0	0.00%
African American Festival (Cash Support)	3,000	3,000	0	(3,000)	-100.00%
African American Festival (In-Kind Support)	0	0	3,000	3,000	100.00%
Juneteenth Celebration	1,500	1,500	1,500	0	0.00%
Festival of the Photograph	0	10,000	10,000	0	0.00%
Dogwood Festival (In-Kind Support)	0	25,000	25,000	0	0.00%
City Supported Events	<u>16,038</u>	<u>15,000</u>	<u>15,000</u>	<u>0</u>	<u>0.00%</u>
General Fund Total Contributions	\$62,938	\$101,700	\$101,700	\$0	0.00%

Explanation of Changes: Recommended contributions to area festivals are shown above. The **African American Festival** no longer receives a direct cash contribution for the City and instead will receive waivers of City fees associated with the festival. **City Supported Events** represents funds for various City supported community events for example, transit service during the 4th of July fireworks event and First Night Virginia. These funds will also be used for unanticipated events that arise during the year.

Contributions to Children, Youth and Family Oriented Programs

The City of Charlottesville provides funding for various agencies which contribute health and social service benefits to the community. Among these, the **Soccer Organization of Charlottesville and Albemarle** and the **Music Resource Center** reach young people through their interests in sports and music to attain higher goals. The **Virginia Extension Service** offers programs in agriculture and natural resources, 4-H, home economics, and community resource development. The **Charlottesville-Albemarle Health Department** and **Blue Ridge Medical Center** provide services for protecting and promoting the health of the public. **Computers 4 Kids** provides computer training for students. **Monticello Area Community Action Agency (MACAA)** is a local anti-poverty agency created to serve low-income persons in Planning District Ten. **Madison House** recruits, trains and places University of Virginia student volunteers in 16 programs serving area residents. **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, through the Mohr Center provides substance abuse services. The **Jefferson Area Board for the Aging (JABA)** provides for the planning and coordination of services for the elderly. The **United Way Child Care** provides child care subsidies for children of low-income working parents. **Children, Youth and Family Services** encourages the positive growth and development of children. The **Charlottesville Commission on Children and Families (CCF)** provides oversight, coordination and evaluation of children and youth programs. The **Charlottesville Free Clinic** provides free primary medical and dental care services to the working poor. The **Partnership for Children** is a collaboration of nonprofit agencies that provide services to families with children age 0-6. Its mission is to build a supportive community where all children are nurtured in healthy families and arrive at school ready to learn. The **AIDS/HIV Services Group (ASG)** provides comprehensive support services to persons with AIDS/HIV. The mission of **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. The **Alliance for Community Choice in Transportation** is dedicated to promoting balanced transportation options through education and leadership. **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.

Agency	FY07-08 Actual	FY08-09 Budget	FY09-10 Budget	Increase/ (Decrease)	% Change
Soccer Org. of C'Ville/Albemarle	\$9,641	\$10,123	\$10,123	\$0	0.00%
Music Resource Center	46,800	46,800	46,800	0	0.00%
Virginia Extension Service	42,940	43,273	41,406	(1,867)	-4.31%
C'Ville/Albemarle Health Department	496,653	510,524	417,573	(92,951)	-18.21%
Computers 4 Kids	11,130	26,687	20,187	(6,500)	-24.36%
Monticello Area Community Action Agency	274,403	228,286	226,077	(2,209)	-0.97%
Madison House	7,992	8,392	8,392	0	0.00%
Sexual Assault Resource Agency	23,000	23,690	23,690	0	0.00%
Shelter for Help in Emergency	98,822	108,323	108,323	0	0.00%
Region Ten Community Services Board	881,067	959,365	959,365	0	0.00%
Region Ten CSB - Mohr Center	0	0	82,661	82,661	100.00%
Jefferson Area Board for Aging/Mountainside Assisted Living	288,574	296,173	296,173	0	0.00%
United Way Child Care	166,304	172,831	172,831	0	0.00%
Teensight Child Care Scholarships	22,716	0	0	0	0.00%
Children, Youth and Family Services	67,728	71,443	71,443	0	0.00%
Charlottesville Commission on Children and Families	293,810	305,562	304,208	(1,354)	-0.44%
Juvenile Justice Services (CCF)	83,142	87,736	85,648	(2,088)	-2.38%
Free Clinic	15,416	16,187	109,138	92,951	574.23%
Partnership for Children	344,621	363,364	85,046	(278,318)	-76.59%
AIDS/HIV Services Group	12,922	13,310	13,310	0	0.00%
Abundant Life Ministries	23,362	24,530	24,530	0	0.00%
Boys and Girls Club	13,483	13,887	13,887	0	0.00%
Alliance for Community Choice in Transportation	6,500	6,500	6,500	0	0.00%
Blue Ridge Medical - Latino Lay Health Promotion Program	5,000	4,850	0	(4,850)	-100.00%
Thomas Jefferson Youth Football League	7,500	0	0	0	0.00%
Jefferson Area CHIP	<u>0</u>	<u>22,707</u>	<u>301,025</u>	<u>278,318</u>	<u>1225.69%</u>
General Fund Total Contributions	\$3,243,526	\$3,364,543	\$3,428,336	\$63,793	1.90%

Contributions to Education and the Arts

The City of Charlottesville provides funding for organizations to support educational and/or artistic contributions to the community. **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 summer concert series on the Downtown Mall. **WVPT** is a noncommercial television station that broadcasts a diverse schedule of informational, cultural, and educational programs. **Piedmont Council for the Arts** is dedicated to promoting, coordinating and serving the arts that enrich the lives of residents and visitors to Charlottesville. The **Virginia Discovery Museum** is a dynamic, educational museum, filled with interactive exhibits for young people and adults, which fosters cooperation and understanding among generations and encourages children and adults to learn together. **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-Highland Summer Festival** offers a cultural opportunity for outdoor theater. 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. **Urban Vision** is an educational advancement program directed at children from low income households between the ages of 5 and 14, which encourages the involvement of the parents while bringing educators and principals to the neighborhoods of the students that they teach. 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.

Agency	FY07-08 Actual	FY08-09 Budget	FY09-10 Budget	Increase/ (Decrease)	% Change
Jefferson Madison Regional Library	\$1,287,467	\$1,322,513	\$1,355,385	\$32,872	2.49%
C'Ville Contemporary Center for the Arts	31,331	31,958	31,958	0	0.00%
Piedmont Virginia Community College	34,250	34,250	12,150	(22,100)	-64.53%
McGuffey Art Center	17,505	23,499	23,478	(21)	-0.09%
Municipal Band	55,659	72,885	72,885	0	0.00%
WVPT	2,384	2,480	2,480	0	0.00%
WHTJ	2,384	2,480	0	(2,480)	-100.00%
Piedmont Council for the Arts	15,090	21,590	21,590	0	0.00%
Virginia Discovery Museum	5,588	5,812	5,812	0	0.00%
Literacy Volunteers of America	36,050	37,853	37,853	0	0.00%
Ash Lawn-Highland Summer Festival	10,000	10,400	10,400	0	0.00%
Historic Preservation Task Force	1,813	5,000	5,000	0	0.00%
Urban Vision	0	25,220	24,463	(757)	-3.00%
African American Teaching Fellows	<u>0</u>	<u>7,500</u>	<u>7,500</u>	<u>0</u>	<u>0.00%</u>
General Fund Total Contributions	\$1,499,521	\$1,603,440	\$1,610,954	\$7,514	0.47%

Department of Social Services

The Department of Social Services provides state and federal income support, employment, and social work service programs that work to alleviate poverty and other social problems. Programs include Temporary Assistance to Needy Families (TANF), the Virginia Initiative for Employment Not Welfare (VIEW), Medicaid, Food Stamps, Auxiliary Grants, Low-Income Energy Assistance, Refugee Assistance, State and Local Hospitalization, General Relief, Family Access to Medical Insurance Security (FAMIS), Child and Adult Protective Services, Foster Care and Adoption, Child Day Care, Family Services and Adult Services.

Funding Summary	FY 07-08 Actual	FY 08-09 Budget	FY 09-10 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$5,987,736	\$6,827,801	\$6,373,140	(\$454,661)	-6.66%
Other Expenditures	<u>6,997,973</u>	<u>7,651,405</u>	<u>7,783,123</u>	<u>131,718</u>	<u>1.72%</u>
Total	\$12,985,709	\$14,479,206	\$14,156,263	(\$322,943)	-2.23%
General Fund total	\$2,317,429	\$3,577,677	\$3,361,806	(\$215,871)	-6.03%
Non General Fund Total	<u>10,668,280</u>	<u>10,901,529</u>	<u>10,794,457</u>	<u>(107,072)</u>	<u>-0.98%</u>
Total	\$12,985,709	\$14,479,206	\$14,156,263	(\$322,943)	-2.23%
Non General Fund FTE	106.175	104.925	97.375	(7.55)	

Explanation of Changes: The decrease in Salaries and Benefits reflects the reduction of 7.55 FTEs, the majority of which were transferred to the Community Attention budget with the Tri Area Foster Families (TAFF) program. Other Expenditures has increases to several fixed costs, and increases in IV-E Foster Care and Adoption services. These increases along with the removal of the TAFF budget resulted in a net increase in Other Expenditures of 1.72%. IV-E Foster Care and Adoption services require no General Fund match; these services are entirely Federal and State funded.

The net decrease in FTE's for FY 2010 is the result of the FTEs previously budgeted in Social Services for the TAFF program now being moved to the Community Attention budget and the removal of a grant funded position due to the ending of the Virginia Public Guardian grant. These positions are all Non-General funded.

	FY 10 Budget
<u>FY 10 Services</u>	
Administration	\$7,012,636
Direct Assistance	4,811,808
Day Care Purchased Services	1,411,221
Purchased Services	207,242
Grants	<u>713,356</u>
Total	\$14,156,263

Housing Programs and Tax Relief

The **Rent Relief Programs** for the elderly and the disabled are designed to provide relief from the expense of rent to those on fixed incomes. In order to qualify, applicants must meet eligibility requirements established by City ordinance.

The **Tax Relief Programs** for the elderly and disabled provide those qualifying individuals 65 or older, who own their own homes, with real estate tax assistance. Applicants must meet the eligibility requirements established by City ordinance in order to qualify.

The **Charlottesville Housing Affordability Tax Grant Program (CHAP)** targets homeowners, regardless of age, who need and qualify for assistance in paying their real estate taxes during the year. The relief comes in the form of a tax grant on the homeowner’s bill.

The **Albemarle Housing Improvement Program (AHIP)** assists low-income City residents living in substandard housing to make necessary repairs and improvements to their homes as part of the rehabilitation process. AHIP provides counseling on home maintenance, taxes, credit and legal matters to ensure that the improvements made will be long lasting.

Piedmont Housing Alliance (PHA) is a regional organization dedicated to improving the lives of low and moderate-income families and individuals by creating housing and community development opportunities.

The **Charlottesville Community Design Center** leads an interactive public design process for individuals, neighborhoods, and public and private organizations to achieve the highest equitable, sustainable and aesthetic benefits to the community.

Funding Summary	FY07-08 Actual	FY08-09 Budget	FY09-10 Budget	Increase/ (Decrease)	% Change
Rent Relief for the Elderly	\$10,926	\$15,314	\$10,000	(\$5,314)	-34.70%
Rent Relief for the Disabled	75,748	119,424	85,000	(34,424)	-28.83%
Tax Relief for the Elderly	538,776	570,060	534,000	(36,060)	-6.33%
Tax Relief for the Disabled	128,328	84,924	137,000	52,076	61.32%
Charlottesville Housing Affordability Tax Grant Program	414,263	511,026	450,000	(61,026)	-11.94%
Albemarle Housing Improvement Program	91,869	95,546	95,546	0	0.00%
Piedmont Housing Alliance	136,640	142,106	142,106	0	0.00%
Charlottesville Community Design Center	<u>26,500</u>	<u>27,560</u>	<u>27,560</u>	<u>0</u>	<u>0.00%</u>
General Fund Total	\$1,423,050	\$1,565,960	\$1,481,212	(\$84,748)	-5.41%

Explanation of Changes: The reduction in funding for the **Charlottesville Housing Affordability Tax Grant Program** reflects the actual cost of the program based upon participation levels for FY 2009. The grant amounts based on income level and the house value limit will remain the same for FY 2010 (\$525 grant for income less than \$25,000 and \$375 grant for income between \$25,000 and no more than \$50,000, with a house value of up to \$365,000).

This budget does not change the eligibility requirements for the **disabled and elderly tax and rent relief programs** that are set in place by Council: income limit of \$50,000 and no more than \$125,000 in assets. The reduction in the budget simply reflects the actual cost of the program benefits.

Neighborhood Development Services

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, 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.

Funding Summary	FY 07-08 Actual	FY 08-09 Budget	FY 09-10 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$2,218,105	\$2,421,642	\$2,421,124	(\$518)	-0.02%
Other Expenditures	<u>461,734</u>	<u>476,460</u>	<u>431,363</u>	<u>(45,097)</u>	<u>-9.47%</u>
General Fund Total	\$2,679,839	\$2,898,102	\$2,852,487	(\$45,615)	-1.57%
General Fund FTEs	28.0	29.0	29.0	0.0	
Other Funded FTEs	4.5	4.5	4.5	0.0	

Explanation of Changes: The net decrease in Salaries and Benefits is the result of the annualization of the 4% salary increase given during FY 2009 and a decrease in temporary salaries to reflect reduced intern positions (total of four eliminated).

Other Expenditures is decreasing due to reductions in several areas such as books, uniforms and clothing, printing and duplicating, travel, and service contracts.

Parks and Recreation

Recreation is composed of the following units: Administration, Athletics, Aquatics, Therapeutic Programs, Youth Programs, Centers, City Market, Special Programs, and Parks Maintenance. The goal of Recreation is to work as a team to provide a wide variety of quality recreation services to the community.

Parks & Grounds provides services to the citizens of Charlottesville 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 an operational cost with Albemarle County for **Darden Towe Park**.

The Golf Fund is fully funded by its own fees and revenue and provides the administration and coordination of all services and maintenance at the 18 hole Meadowcreek Golf Course at Pen Park and the 9 hole McIntire Golf Course.

Funding Summary	FY 07-08 Actual	FY 08-09 Budget	FY 09-10 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$5,631,399	\$5,766,434	\$5,615,575	(\$150,859)	-2.62%
Other Expenditures	<u>3,105,185</u>	<u>3,543,528</u>	<u>3,483,742</u>	<u>(59,786)</u>	<u>-1.69%</u>
Total	\$8,736,584	\$9,309,962	\$9,099,317	(\$210,645)	-2.26%
General Fund Total	\$7,377,969	\$7,771,095	\$7,729,070	(\$42,025)	-0.54%
Non General Fund Total	<u>1,358,615</u>	<u>1,538,867</u>	<u>1,370,247</u>	<u>(168,620)</u>	<u>-10.96%</u>
Total	\$8,736,584	\$9,309,962	\$9,099,317	(\$210,645)	-2.26%
General Fund FTE	66.00	64.50	62.50	(2.0)	
Non General Fund FTE	9.00	9.00	8.00	(1.0)	

Explanation of Changes: The decrease in Salaries and Benefits can be attributed to a reduction of 2 FTEs in the Parks and Recreation General Fund budget and a reduction 1 FTE, temporary salaries, and overtime for the Golf course. The net reduction in Other expenditures is the result of reduced funding for Chemicals and equipment lease payments in the Golf Fund, reduced equipment costs for the First Tee program, reductions to telephone service and HVAC charges and increases in General Insurance and Workers Compensation. The 2 FTE reductions is the result of the following eliminating two vacant positions: a Volunteer Coordinator and a Gardener from the Parks Maintenance budget. A Maintenance Worker III position was eliminated during FY 09 as part of re-organization efforts within the department. The FTE reduction in Golf is the result of the elimination of an Administrative Secretary position.

The new Onesty Family Aquatic Center is currently under construction and will be open during the summer of 2009. This new facility offers a new aquatic experience that will appeal to all ages, including a zero-depth play area, lazy river, slides and a diving board; appealing to all ages.

	FY 10 Budget
FY 10 Services	
Parks and Recreation Administration	\$701,042
Athletics	324,040
Youth Programs	593,190
Aquatics	1,017,139
Therapeutics and Seniors	295,798
Centers and Playgrounds	599,211
Special Programs	194,151
City Market	63,817
Parks Maintenance	3,874,264
Shared Parks Operations (Darden Towe Park)	66,418
Golf Course Operations	<u>1,370,247</u>
Total	\$9,099,317