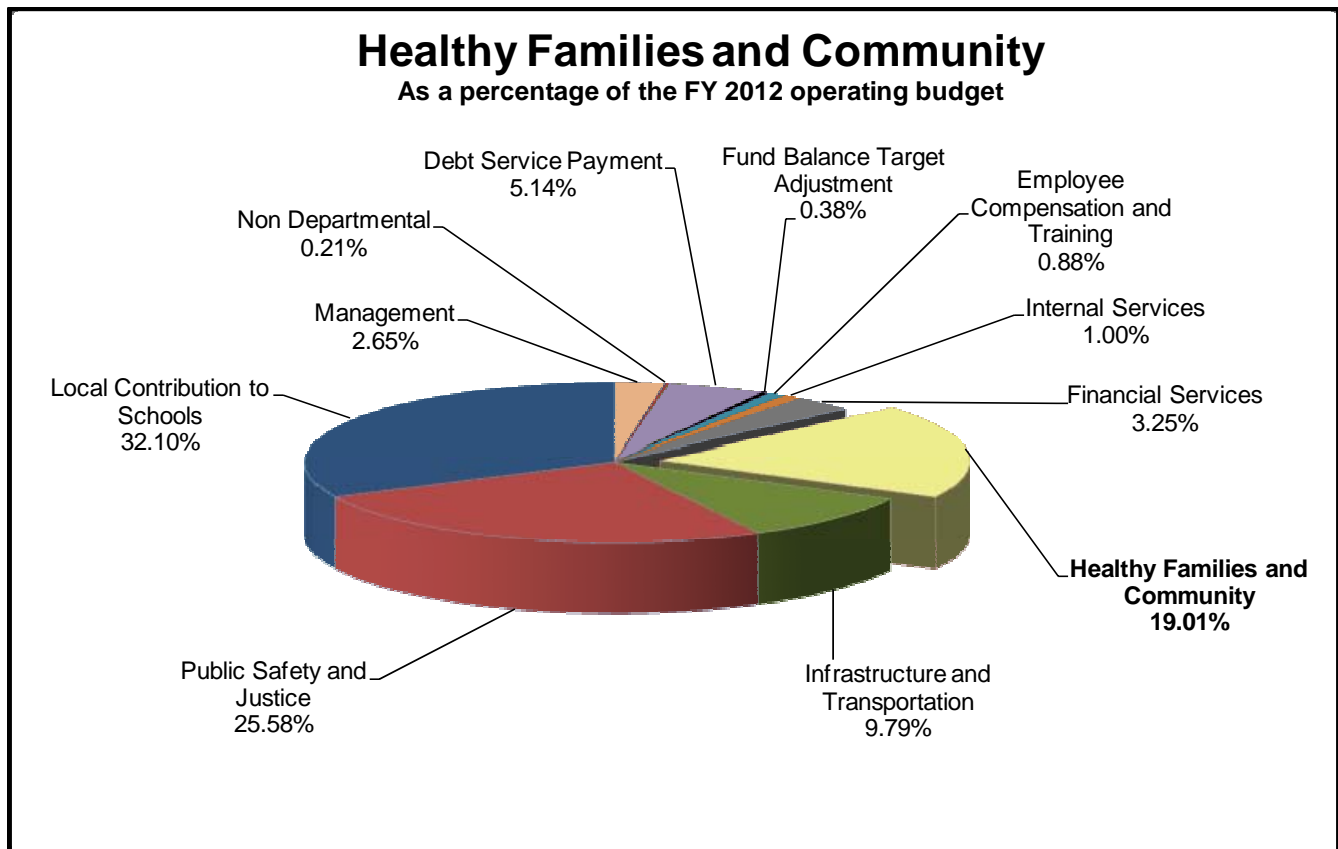


Healthy Families & Community Summary	FY2009-2010	FY2010-2011	FY2011-2012	FY2009-2010	FY2010-2011	FY2011-2012
	General Fund	General Fund	General Fund	Other Funds	Other Funds	Other Funds
	Actual	Budget	Budget	Actual	Budget	Budget
HEALTHY FAMILIES & COMMUNITY						
Charlottesville Albemarle Convention & Visitors Bureau	\$619,143	\$571,711	\$618,979	\$355,169	\$613,852	\$562,604
Comprehensive Services Act	2,601,214	2,600,058	2,600,058	6,955,479	8,218,703	8,051,957
Community Attention	238,763	286,363	322,724	3,633,116	5,091,095	5,059,869
Community Events and Festivals	69,433	101,700	126,700	0	0	0
Contributions to Children, Youth and Family Programs	3,468,263	3,121,285	3,157,759	0	0	0
Contributions to Education and the Arts	1,631,433	1,619,687	1,675,393	0	0	0
Department of Social Services	2,642,198	3,212,777	3,212,777	10,094,322	11,083,017	11,082,655
Housing Programs and Tax Relief	1,457,998	1,481,212	1,453,652	0	0	0
Neighborhood Development Services	2,743,278	2,972,969	2,964,515	0	0	0
Parks and Recreation	7,337,372	8,023,581	8,627,810	1,098,817	1,122,443	978,245
HEALTHY FAMILIES & COMMUNITY SUBTOTAL	\$22,809,095	\$23,991,343	\$24,760,367	\$22,136,903	\$26,129,110	\$25,735,330

2011-12 General Fund Budget	\$24,760,367
2010-11 General Fund Budget	\$23,991,343
Increase/(Decrease)	\$769,024
Percentage Change	3.21%



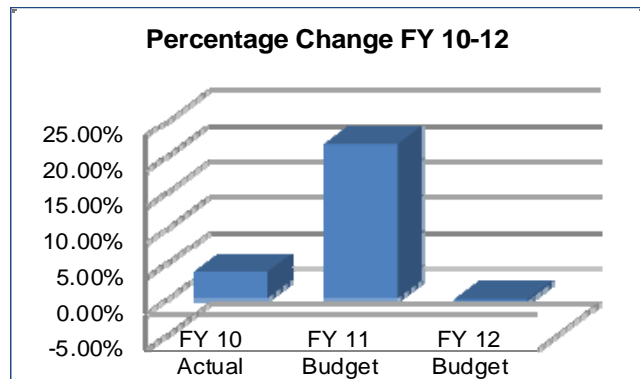
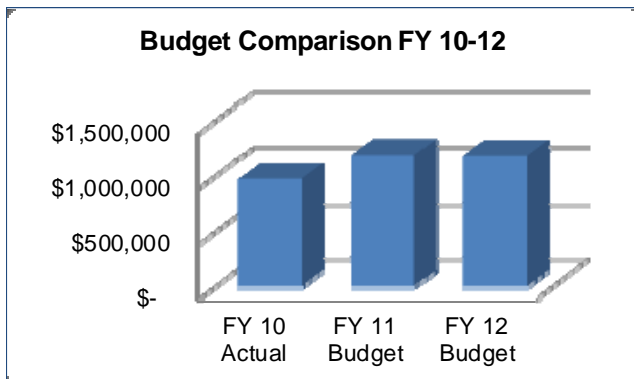
Charlottesville Albemarle Convention & Visitors Bureau

The Charlottesville Albemarle Convention & Visitors Bureau (CACVB) is a regional program funded by the City, County and the private sector. The CACVB was established to promote the City of Charlottesville and Albemarle County to out-of-town 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 satellite office at the Albemarle County Office Building to assist visitors with travel services while in the Charlottesville area.

Funding Summary	FY 09-10 Actual	FY 10-11 Budget	FY 11-12 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$461,782	\$607,228	\$640,323	\$33,095	5.45%
Other Expenditures	<u>512,530</u>	<u>578,335</u>	<u>541,260</u>	<u>(37,075)</u>	<u>-6.41%</u>
Total	\$974,312	\$1,185,563	\$1,181,583	(\$3,980)	-0.34%
General Fund Total	\$619,143	\$571,711	\$618,979	\$47,268	8.27%
Non General Fund Total	<u>355,169</u>	<u>613,852</u>	<u>562,604</u>	<u>(51,248)</u>	<u>-8.35%</u>
Total	\$974,312	\$1,185,563	\$1,181,583	(\$3,980)	-0.34%

Explanation of Changes: The change in Salaries and Benefits reflects the increase in the City’s retirement rate as required by the actuarial report and a 12% increase in the City’s health care costs. The net decrease in Other Expenditures can be attributed to increases in marketing, postage and advertising, along with decreases in website development, research, and printing and duplicating charges.

Per an agreement with the County and City, for FY 2012, the CACVB receives a contribution from each equal to 30% of the first 5% of actual FY 2009 Lodging Tax Revenue.



Comprehensive Services Act

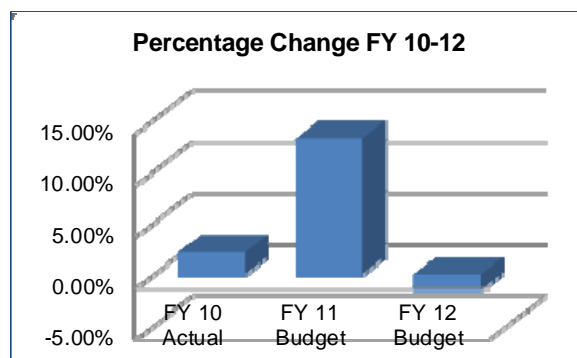
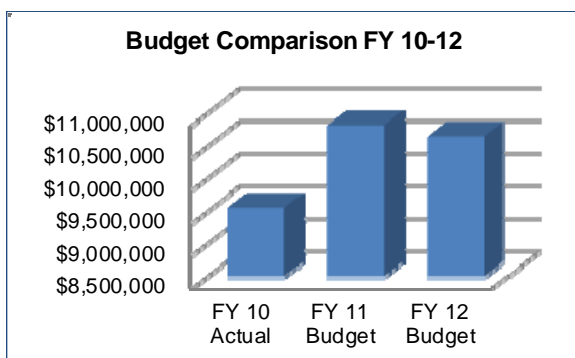
The Comprehensive Services Act (CSA), established in 1992 by the General Assembly, is a state-mandated interagency program that serves children who are in foster care or at risk of going into foster care, have certain special education needs, are involved in the Juvenile Court system and/or have serious emotional or behavioral problems. The latter two groups are not mandated by the State but can be served by CSA. Starting in FY 2011, 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.

Funding Summary	FY 09-10 Actual	FY 10-11 Budget	FY 11-12 Budget	Increase/ (Decrease)	% Change
General Fund Total	\$2,601,214	\$2,600,058	\$2,600,058	\$0	0.00%
Non General Fund Total	6,955,479	8,218,703	8,051,957	(166,746)	-2.03%
Total	\$9,556,693	\$10,818,761	\$10,652,015	(166,746)	-1.54%

Note: The Non General Fund portion of this budget represents the State funded portion of CSA, **\$7,279,014**, and the City School’s portion, **\$772,943**.



Community Attention

Community Attention provides services to promote the healthy development and stability of at-risk youth and families. Community Attention provides residential and community-based services which advocate for the needs of youth and their families, assist the local community in preventing juvenile delinquency and family disintegration, and promote the rehabilitation of youth.

Attention Home FY 12 Budgets - \$888,249

The 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 12 Budget - \$3,635,824

CAFF is 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.

Community Based Programming FY 12 Budget - \$736,786

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 Youth Internship Program FY 12 Budget - \$121,734

Operated by Teens Give, this program is 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 including City Departments, non-profits, local businesses, and the City schools.

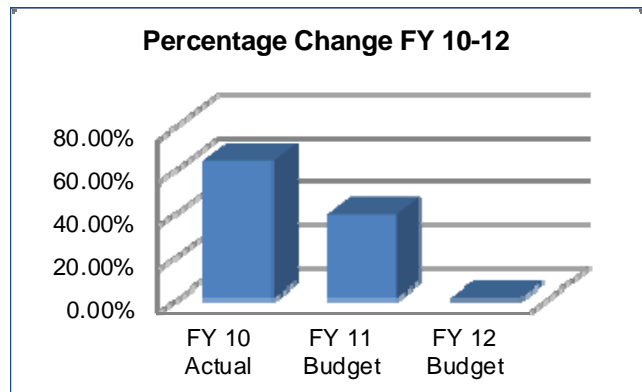
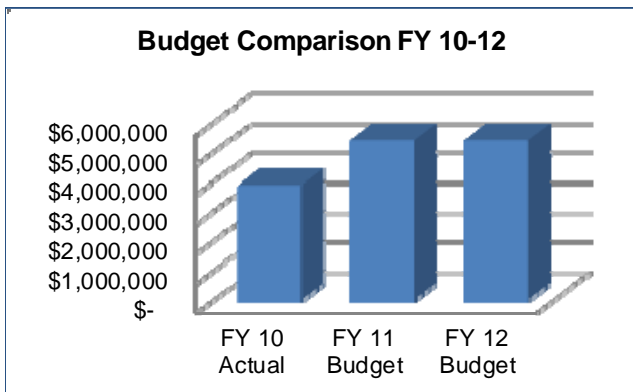
Community Attention

Funding and Staffing Summary

Funding Summary	FY 09-10 Actual	FY 10-11 Budget	FY 11-12 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$2,093,762	\$2,448,379	\$2,601,943	\$153,564	6.27%
Other Expenditures	1,778,116	2,929,079	2,780,650	(148,429)	-5.07%
Total	\$3,871,879	\$5,377,458	\$5,382,593	\$5,135	0.10%
General Fund Total	\$238,763	\$286,363	\$322,724	\$36,361	12.70%
Non General Fund Total	3,633,116	5,091,095	5,059,869	(31,226)	-0.61%
Total	\$3,871,879	\$5,377,458	\$5,382,593	\$5,135	0.10%

Staffing Summary (Full Time Equivalents)	FY 09-10	FY 10-11	FY 11-12	Increase/ (Decrease)
Non General Fund FTEs	33.00	34.25	34.25	0.0

Explanation of Changes: This budget includes an additional \$36,361 to expand the City's Summer Youth Internship Program to serve 40 more youth, for a total of 130. In addition, a long term plan is being developed to expand the program further in hopes that every eligible youth can be placed in an internship opportunity. The change in Salaries and Benefits reflects the increase in the City's retirement rate as required by the actuarial report and a 12% increase in the City's health care costs and the addition of temporary personnel to manage the increased youth in the City's Summer Youth Internship Program. The decrease in Other Expenditures can be attributed to an anticipated reduction in foster parent stipends for the Community Attention Foster Families program.



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”.

Jefferson’s Thanksgiving Festival provides an annual opportunity for people of all ages to learn about the area’s early history and culture through historical lectures, revolutionary battle re-enactment, dramatic productions, music, crafts, parades, and other activities.

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

The **Historical Society Spirit Walk** nurtures and promotes awareness and appreciation of local history by encouraging the identification, collection, study and preservation of the materials of history.

The Heritage **Repertory Theatre** enriches the cultural life of the Charlottesville/Albemarle community during the summer months by presenting a slate of plays and musicals professionally produced and performed.

The **Juneteenth Celebration** is the oldest known African-American cultural festival that celebrates the ending of slavery.

The **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.

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 through providing parks & recreation, 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 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.

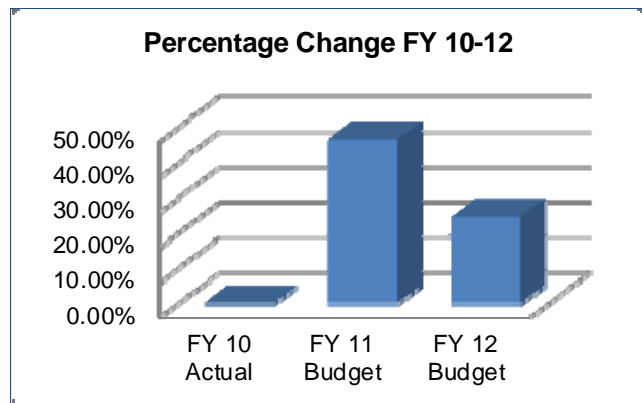
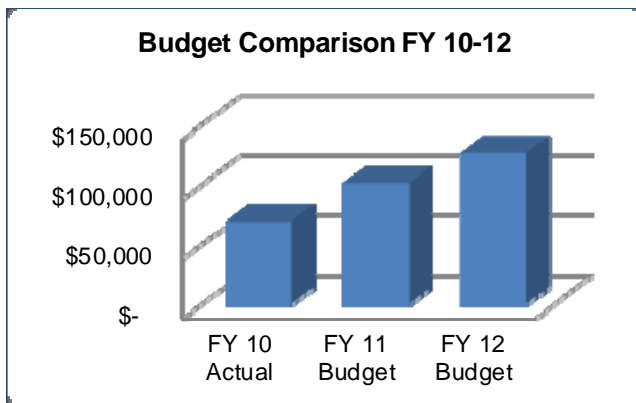
Celebrate 250! will feature a series of events and activities recognizing the City’s 250th Anniversary. The funding in the FY 2012 Adopted Budget represents the City’s contribution to the various activities being planned; the Celebrate 250! Steering Committee will raise a matching amount as part of this funding agreement.

Community Events and Festivals

Funding Summary

Agency	FY09-10 Actual	FY10-11 Budget	FY11-12 Budget	Increase/ (Decrease)	% Change
Virginia Film Festival	\$15,600	\$15,600	\$15,600	\$0	0.00%
Virginia Festival of the Book	15,600	15,600	15,600	0	0.00%
Jefferson's Thanksgiving Festival	5,000	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	3,500	3,500	3,500	0	0.00%
Juneteenth Celebration	1,500	1,500	1,500	0	0.00%
Festival of the Photograph	10,000	10,000	10,000	0	0.00%
African American Festival (In-Kind Support)	0	3,000	3,000	0	0.00%
Dogwood Festival (In-Kind Support)	0	25,000	25,000	0	0.00%
Fouth of July Festival (In-Kind Support)	0	12,450	12,450	0	0.00%
Celebrate 250! (Matching Grant)	0	0	25,000	25,000	N/A
City Supported Events	<u>10,733</u>	<u>2,550</u>	<u>2,550</u>	<u>0</u>	<u>0.00%</u>
General Fund Total Contributions	\$69,433	\$101,700	\$126,700	\$25,000	24.58%

Explanation of Changes: For the FY 2012 budget cycle, outside and nonprofit agencies did not submit formal funding applications to the City and County. In lieu of this, the City and County, under coordination of the Commission on Children and Families, developed a prioritization process to help determine future funding levels to agencies, and would provide City Council and the Board of Supervisors with a better decision making tool when it comes to funding nonprofits. The funding in the FY 2012 Adopted Budget for **Celebrate 250!** is the City's contribution to the various activities being planned. The Celebrate 250! Steering Committee will raise a matching amount as part of this funding agreement



Contributions to Children, Youth and Family Oriented Programs

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** provides 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 and through the Mohr Center, it provides substance abuse services.

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

United Way Child Care provides child care subsidies for children of low-income working parents. The **Information & Referral** program provides free, confidential assistance to connect programs and services with the region's Latino population

Children, Youth and Family Services encourage 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.

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.

PACEM helps the homeless find shelter at night, especially during the cold winter months.

PHAR works to empower low-income residents to protect and improve our own communities through collective action.

Contributions to Children, Youth and Family Oriented Programs

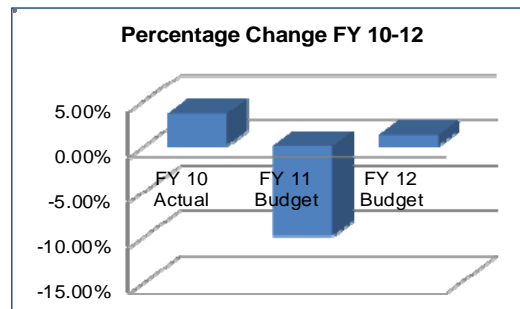
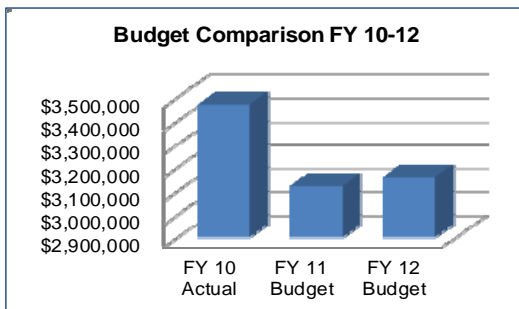
Funding Summary

Agency	FY09-10 Actual	FY10-11 Budget	FY11-12 Budget	Increase/ (Decrease)	% Change
Soccer Org. of C'Ville/Albemarle	\$10,123	\$10,123	\$10,123	\$0	0.00%
Music Resource Center	46,800	45,396	45,396	0	0.00%
Virginia Extension Service	41,406	41,406	41,406	0	0.00%
C'Ville/Albemarle Health Department	434,910	417,573	417,573	0	0.00%
Computers 4 Kids	20,187	20,187	20,187	0	0.00%
Monticello Area Community Action Agency	221,710	192,516	192,516	0	0.00%
Madison House	8,392	8,392	8,392	0	0.00%
Sexual Assault Resource Agency	23,690	22,000	22,000	0	0.00%
Shelter for Help in Emergency	108,323	108,323	108,323	0	0.00%
Region Ten Community Services Board	959,365	959,365	959,365	0	0.00%
Region Ten CSB - Mohr Center	82,661	82,661	82,661	0	0.00%
Jefferson Area Board for Aging/Mountainside Assisted Living	296,173	296,173	296,173	0	0.00%
United Way - Child Care/Information & Referral	172,831	172,831	172,831	0	0.00%
Teensight Child Care Scholarships	11,354	0	0	0	N/A
Children, Youth and Family Services	71,443	70,786	70,786	0	0.00%
Charlottesville Commission on Children and Families	319,089	85,117	96,591	11,474	13.48%
Juvenile Justice Services (CCF)	86,370	0	0	0	N/A
Free Clinic	109,138	109,138	109,138	0	0.00%
Partnership for Children	21,856	21,856	21,856	0	0.00%
Home Visiting Collaborative	63,190	63,190	63,190	0	0.00%
AIDS/HIV Services Group	13,310	13,310	13,310	0	0.00%
Abundant Life Ministries	24,530	24,530	24,530	0	0.00%
Boys and Girls Club	13,887	13,887	13,887	0	0.00%
Alliance for Community Choice in Transportation	6,500	6,500	6,500	0	0.00%
Jefferson Area CHIP	301,025	301,025	301,025	0	0.00%
Foothills Child Advocacy Center	0	25,000	25,000	0	0.00%
PACEM	0	10,000	10,000	0	0.00%
PHAR	<u>0</u>	<u>0</u>	<u>25,000</u>	<u>25,000</u>	<u>N/A</u>
General Fund Total Contributions	\$3,468,263	\$3,121,285	\$3,157,759	\$36,474	1.17%

Explanation of Changes: For the FY 2012 budget cycle, outside and non profit agencies did not submit formal funding applications to the City and County. In lieu of this, the City and County, under coordination of the Commission on Children and Families, developed a prioritization process to help determine future funding levels to agencies, and would provide City Council and the Board of Supervisors with a better decision making tool when it comes to funding nonprofits.

The increase to the **Commission on Children and Families (CCF)** is due to the revised lease approved on September 1, 2010 that reflects CCF's current space needs. In addition to the City's contribution, this rent increase will be funded through an equal contribution from Albemarle County. This increase does not represent any expansion in services or functions provided by the CCF.

The contribution to **PHAR** is one-time funding to replace funds previously awarded through the CDBG process.



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 summer concert series on the Downtown Mall.

WVPT is a noncommercial television station that broadcasts a diverse schedule of informational, cultural, and educational programs.

WHTJ Charlottesville PBS uses television to inform, enlighten, educate, and uplift residents of Central Virginia through their PBS 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.

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

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.

Contributions to Education and the Arts

Funding Summary

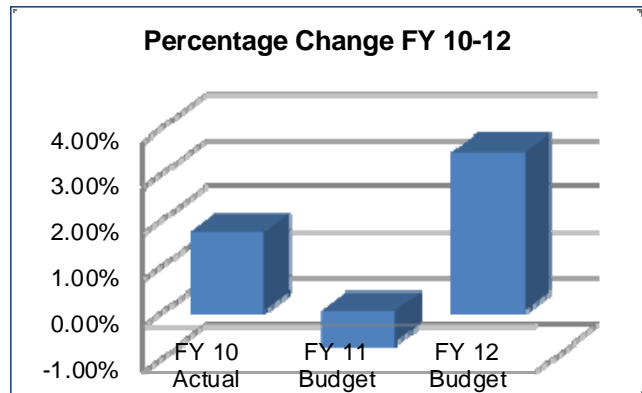
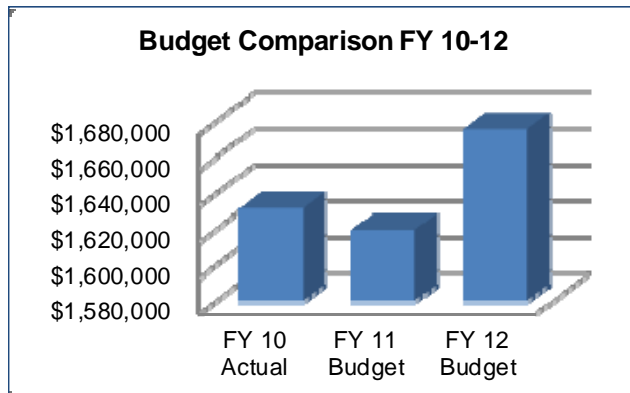
Agency	FY09-10 Actual	FY10-11 Budget	FY11-12 Budget	Increase/ (Decrease)	% Change
Jefferson Madison Regional Library	\$1,355,385	\$1,358,248	\$1,382,165	\$23,917	1.76%
C'Ville Contemporary Center for the Arts	31,958	31,958	31,958	0	0.00%
Piedmont Virginia Community College	12,150	11,000	11,000	0	0.00%
McGuffey Art Center	17,901	23,477	22,766	(711)	-3.03%
Municipal Band	72,885	72,885	72,885	0	0.00%
WVPT	2,480	2,232	2,232	0	0.00%
WHTJ	0	2,232	2,232	0	0.00%
Piedmont Council for the Arts	21,590	21,590	21,590	0	0.00%
Virginia Discovery Museum	5,812	5,812	5,812	0	0.00%
Literacy Volunteers of America	37,853	37,853	37,853	0	0.00%
Ash Lawn-Highland Summer Festival	10,400	10,400	10,400	0	0.00%
Historic Preservation Task Force	8,229	5,000	5,000	0	0.00%
Urban Vision	15,290	0	0	0	N/A
The Paramount Theater	32,000	32,000	64,500	32,500	101.56%
African American Teaching Fellows	7,500	5,000	5,000	0	0.00%
General Fund Total Contributions	\$1,631,433	\$1,619,687	\$1,675,393	\$55,706	3.44%

Explanation of Changes: For the FY 2012 budget cycle, outside and nonprofit agencies did not submit formal funding applications to the City and County. In lieu of this, the City and County, under coordination of the Commission on Children and Families, developed a prioritization process to help determine future funding levels to agencies, and which would provide City Council and the Board of Supervisors with a better decision making tool when it comes to funding nonprofits.

The contribution to the **Jefferson Madison Regional Library** reflects increases in medical and retirement rates, and a proposed 1% pay increase effective July 1st.

The change for the **McGuffey Art Center** reflects a reduction in the amount required for repairs and service to the building for the upcoming year.

The funding for the **Paramount Theater** is not an increase in funding but reflects the portion of funding that was previously appropriated by Council through the fiscal year end appropriation process.



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 12 Budget – \$885,099

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. The Social Services Advisory Board, composed of nine citizens appointed by City Council, advises the Director on community needs and public concerns and reports annually to Council on social services needs and programs.

Benefit Division FY 12 Budget – \$3,305,610

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

Social Work Division FY 12 Budget – \$10,104,723

The Social Work 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, Independent Living, and Virginia Initiative for Employment not Welfare (VIEW).

Department of Social Services

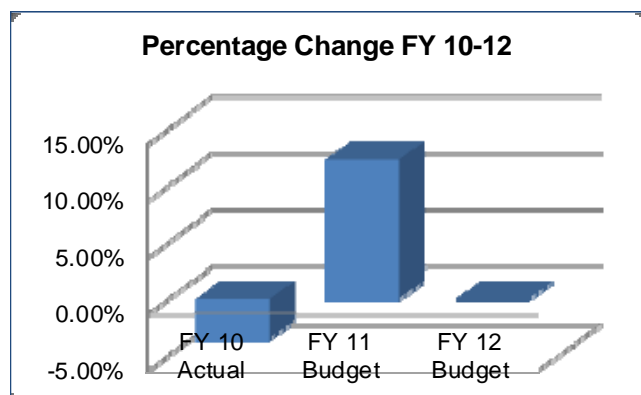
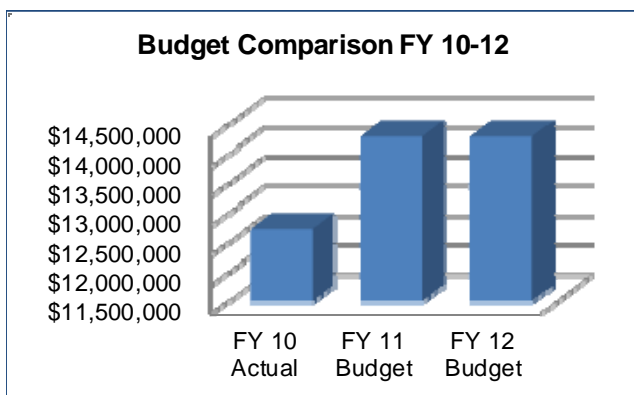
Funding and Staffing Summary

Funding Summary	FY 09-10 Actual	FY 10-11 Budget	FY 11-12 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$6,059,788	\$6,514,852	\$6,753,985	\$239,133	3.67%
Other Expenditures	6,676,733	7,780,942	7,541,447	(239,495)	-3.08%
Total	\$12,736,520	\$14,295,794	\$14,295,432	(\$362)	0.00%
General Fund total	\$2,642,198	\$3,212,777	\$3,212,777	\$0	0.00%
Non General Fund Total	10,094,322	11,083,017	11,082,655	(362)	0.00%
Total	\$12,736,520	\$14,295,794	\$14,295,432	(\$362)	0.00%

Staffing Summary (Full Time Equivalents)	FY 09-10	FY 10-11	FY 11-12	Increase/ (Decrease)
Non General Fund FTE	97.38	99.85	100.35	0.5

Explanation of Changes: The change in Salaries and Benefits reflects the increase in the City's retirement rate as required by the actuarial report and a 12% increase in the City's health care costs. The net decrease in Other Expenditures is due to decreases in welfare assistance costs for IV-E Foster Care, General Relief, Refugee Assistance, and Head Start Day Care; increases in welfare assistance funding for IV-E Adoption, Special Needs Adoption, and TANF/VIEW Day Care; and due to the completion and removal of two grant related programs – Early Intervention and Hard to Serve.

The .50 FTE increase reflects a newly hired Eligibility Worker's hours increasing from 20 to 40 hours per week.



Housing Programs and Tax Relief

Rent/Tax Relief for the Elderly and Disabled FY 12 Budget – \$766,000

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 \$100,000.

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 12 Budget - \$450,000

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.

Albemarle Housing Improvement Program (AHIP) FY 12 Budget - \$95,546

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 12 Budget - \$142,106

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 Community Development Loan Fund, Project Development, the Regional Fair Housing Program and a program that focuses on outreach to the Latino community called Latino Outreach Initiative.

Housing Programs and Tax Relief

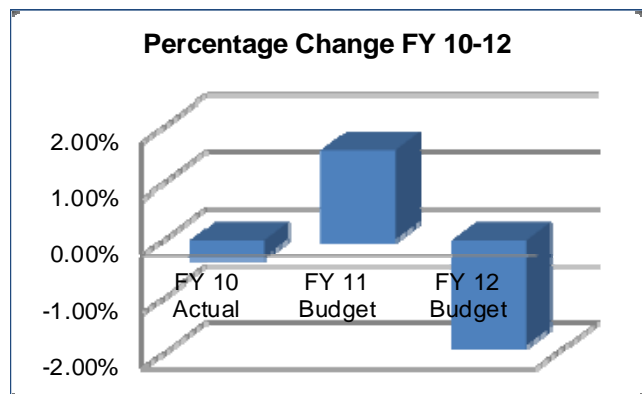
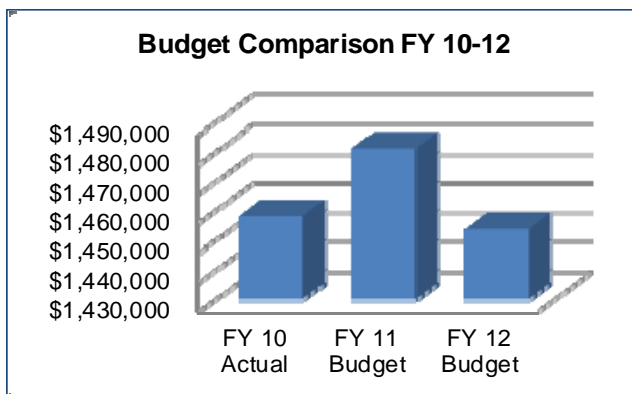
Funding Summary

Funding Summary	FY09-10 Actual	FY10-11 Budget	FY11-12 Budget	Increase/ (Decrease)	% Change
Rent Relief for the Elderly	\$15,101	\$10,000	\$10,000	\$0	0.00%
Rent Relief for the Disabled	81,840	85,000	85,000	0	0.00%
Tax Relief for the Elderly	519,408	534,000	534,000	0	0.00%
Tax Relief for the Disabled	135,031	137,000	137,000	0	0.00%
Charlottesville Housing Affordability Tax Grant Program	441,406	450,000	450,000	0	0.00%
Albemarle Housing Improvement Program	95,546	95,546	95,546	0	0.00%
Piedmont Housing Alliance	142,106	142,106	142,106	0	0.00%
Charlottesville Community Design Center	<u>27,560</u>	<u>27,560</u>	<u>0</u>	<u>(27,560)</u>	<u>-100.00%</u>
General Fund Total	\$1,457,998	\$1,481,212	\$1,453,652	(\$27,560)	-1.86%

Explanation of Changes: For the FY 2012 budget cycle, outside and nonprofit agencies did not submit formal funding applications to the City and County. In lieu of this, the City and County, under coordination of the Commission on Children and Families, developed a prioritization process to help determine future funding levels to agencies, and which would provide City Council and the Board of Supervisors with a better decision making tool when it comes to funding nonprofits.

The Adopted Budget makes no changes to the City’s rent/tax relief programs or the Tax Grant Program.

The funding reduction to the **Charlottesville Community Design Center (CCDC)** is due to the fact that CCDC is in a state of transition and normal operations will not be carried out in FY 2012.



Neighborhood Development Services

Mission

Sustain a high quality of life for the Charlottesville community through progressive customer service, planning, engineering and code enforcement

Neighborhood Development Services FY 12 Budget - \$2,964,515

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.

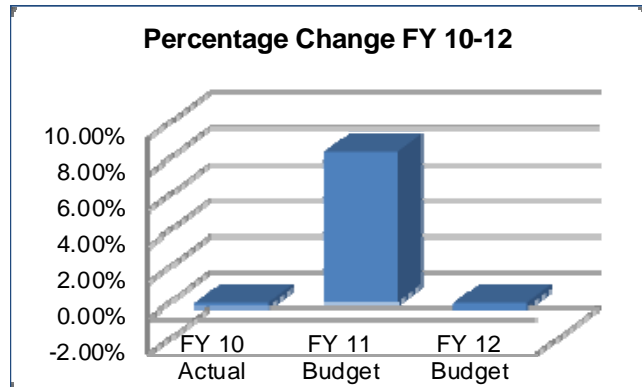
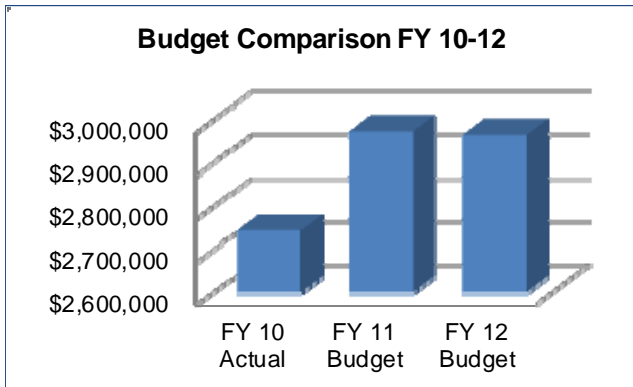
Neighborhood Development Services

Funding and Staffing Summary

Funding Summary	FY 09-10 Actual	FY 10-11 Budget	FY 11-12 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$2,291,641	\$2,532,034	\$2,516,414	(\$15,620)	-0.62%
Other Expenditures	<u>451,637</u>	<u>440,935</u>	<u>448,101</u>	<u>7,166</u>	<u>1.63%</u>
General Fund Total	\$2,743,278	\$2,972,969	\$2,964,515	(\$8,454)	-0.28%

Staffing Summary (Full Time Equivalents)	FY 09-10	FY 10-11	FY 11-12	Increase/ (Decrease)
General Fund FTEs	29.0	29.0	29.0	0.0
Other Funded FTEs	4.0	4.0	4.0	0.0

Explanation of Changes: The change in Salaries and Benefits reflects the increase in the City's retirement rate as required by the actuarial report and a 12% increase in the City's health care costs. Within Other Expenditures, there are increases to information technology related fixed costs.



Parks and Recreation Meadowcreek and McIntire Golf Courses

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 12 Budget - \$874,694

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

Athletics FY 12 Budget – \$323,145

Program offerings include basketball, softball, volleyball and baseball for both youth and adults.

Aquatics FY 12 Budget –\$1,957,784

Funds operations and management of three (3) outdoor pools, one (1) indoor pools and three (3) spraygrounds.

Youth Programs FY 12 Budget – \$624,525

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

The First Tee of Charlottesville FY 12 Budget - \$159,955

The First Tee of Charlottesville's mission is impact the lives of youth by making available educational programs that promote character development and life-enhancing values through the game of golf, and providing golf facilities with practice and playing opportunities.

Therapeutics and Seniors FY 12 Budget - \$325,142

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 12 Budget – \$610,713

Centers funds the operation of the community centers and playgrounds at Tonsler, Carver and Washington Parks, the Key Recreation Center downtown, Housing Authority locations at South First Street, Friendship Court, Westhaven, Blue Ridge Commons and the McIntire Skate Park. This also includes lease payments to be made to the Jefferson School Partnership starting in FY 2012.

Special Programs FY 12 Budget - \$105,883

Provides funding for citywide special events (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 12 Budget - \$79,134

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 12:00 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, the Market at Pen Park and the Holiday Market.

Parks Maintenance/Darden Towe Park FY 12 Budget - \$3,566,835

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 an operational cost with Albemarle County for Darden Towe Park.

Meadowcreek and McIntire Golf Courses FY 12 Budget - \$978,245

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.

Parks and Recreation Meadowcreek and McIntire Golf Courses

Funding and Staffing Summary

Funding Summary	FY 09-10 Actual	FY 10-11 Budget	FY 11-12 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$5,452,956	\$6,058,146	\$6,239,766	\$181,620	3.00%
Other Expenditures	<u>2,983,233</u>	<u>3,087,878</u>	<u>3,366,289</u>	<u>278,411</u>	<u>9.02%</u>
Total	\$8,436,189	\$9,146,024	\$9,606,055	\$460,031	5.03%
General Fund Total	\$7,337,372	\$8,023,581	\$8,627,810	\$604,229	7.53%
Non General Fund Total	<u>1,098,817</u>	<u>1,122,443</u>	<u>978,245</u>	<u>(144,198)</u>	<u>-12.85%</u>
Total	\$8,436,189	\$9,146,024	\$9,606,055	\$460,031	5.03%

Staffing Summary (Full Time Equivalents)	FY 09-10	FY 10-11	FY 11-12	Increase/ (Decrease)
General Fund FTE	63.25	63.75	64.75	1.0
Non General Fund FTE	8.00	8.00	7.00	(1.0)

Explanation of Changes: The change in Salaries and Benefits reflects the increase in the City's retirement rate as required by the actuarial report and a 12% increase in the City's health care costs. In Other Expenditures, a full year of Smith Aquatic Center operations is budgeted, as well as three months of rent, insurance and real estate taxes estimated to be paid, as accordance with a lease agreement with the Jefferson School Partnership once the center re-opens in the spring of 2012.

Revenues 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 and McIntire Golf Courses (Non General Fund) are fully self-supported by green fees, annual memberships, concession sales and cart rentals. Revenue details for this fund can be found on pg. 27. The reduction in this budget is the result of moving The First Tee operations to the General Fund portion of Parks and Recreation starting in FY 2012. The Staffing Summary also reflects The First Tee Coordinator position in the General Fund as well.

