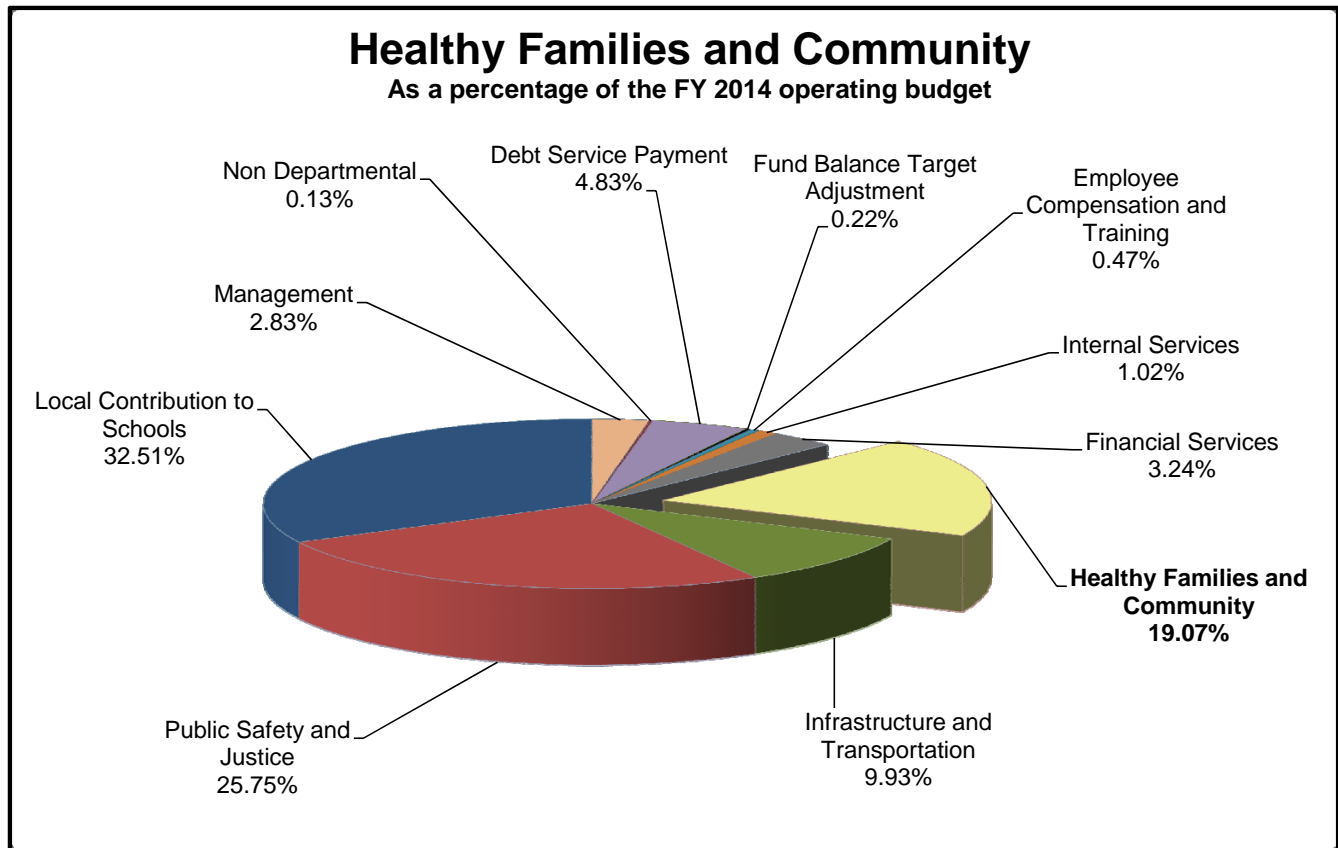


Healthy Families & Community Summary	FY2011-2012	FY2012-2013	FY2013-2014	FY2011-2012	FY2012-2013	FY2013-2014
	General Fund	General Fund	General Fund	Other Funds	Other Funds	Other Funds
	Actual	Budget	Budget	Actual	Budget	Budget
HEALTHY FAMILIES & COMMUNITY						
Charlottesville Albemarle Convention & Visitors Bureau	\$618,979	\$615,014	\$701,832	\$544,437	\$716,771	\$684,195
Comprehensive Services Act	2,123,340	2,300,058	2,300,058	6,115,887	7,063,585	6,739,033
Community Events and Festivals	153,929	112,900	78,220	0	0	0
Contributions to Children, Youth and Family Programs	3,291,034	3,352,227	3,257,123	0	0	0
Contributions to Education and the Arts	1,638,335	1,676,504	1,648,218	0	0	0
Department of Social Services	2,969,405	2,962,777	2,962,777	8,876,921	10,335,647	10,394,228
Housing Programs and Tax Relief	1,390,697	1,418,126	1,404,270	0	0	0
Human Rights Commission	0	0	180,000	0	0	0
Human Services	322,724	322,724	523,808	3,917,426	4,948,345	4,688,556
Neighborhood Development Services	3,031,905	3,180,767	3,169,807	0	0	0
Parks and Recreation	8,386,902	9,237,876	9,614,195	962,112	983,705	953,195
HEALTHY FAMILIES & COMMUNITY SUBTOTAL	\$23,927,250	\$25,178,973	\$25,840,308	\$20,416,784	\$24,048,053	\$23,459,207

2013-14 General Fund Budget	\$25,840,308
2012-13 General Fund Budget	\$25,178,973
Increase/(Decrease)	\$661,335
Percentage Change	2.63%



Charlottesville Albemarle Convention & Visitors Bureau

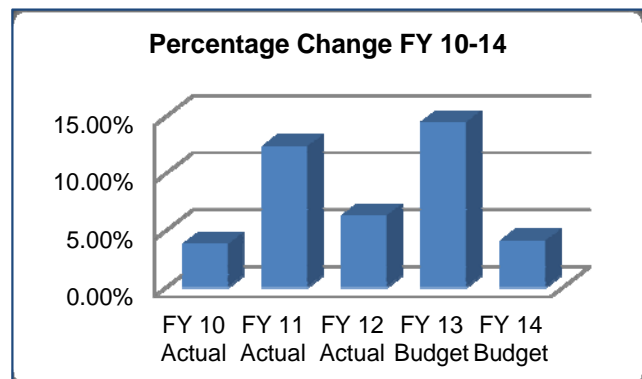
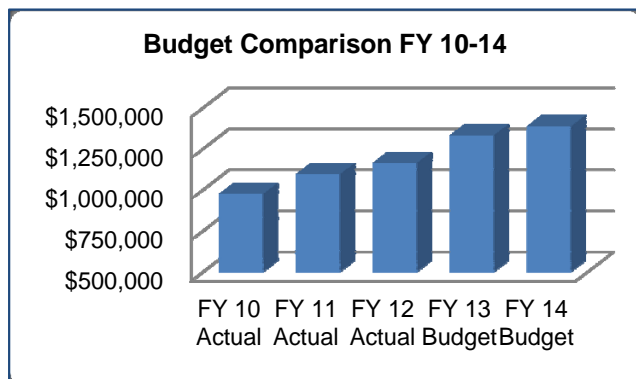
The Charlottesville Albemarle Convention & Visitors Bureau (CACVB) is a regional program funded by the City and County. The CACVB was established to promote the City of Charlottesville and Albemarle County to out-of-area visitors. The CACVB has several main programs: a marketing office responsible for 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 satellite office at the Albemarle County Office Building to assist visitors with travel services while in the greater Charlottesville area. 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 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	Increase/ (Decrease)	% Change
	Actual	Actual	Actual	Budget	Budget		
Salaries and Benefits	\$461,782	\$491,024	\$536,909	\$677,993	\$681,549	\$3,556	0.52%
Other Expenditures	512,530	603,611	626,507	611,192	704,478	93,286	15.26%
Transfers to Other Funds	<u>0</u>	<u>0</u>	<u>0</u>	<u>42,600</u>	<u>0</u>	<u>(42,600)</u>	<u>-100.00%</u>
Total	\$974,312	\$1,094,635	\$1,163,416	\$1,331,785	\$1,386,027	\$54,242	4.07%
General Fund Total	\$619,143	\$571,711	\$618,979	\$615,014	\$701,832	\$86,818	14.12%
Non General Fund Total	355,169	522,924	544,437	716,771	684,195	(32,576)	-4.54%
Total	\$974,312	\$1,094,635	\$1,163,416	\$1,331,785	\$1,386,027	\$54,242	4.07%

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 2% salary increase on July 1, 2013.

The CACVB will directly support area festivals and tourism related agencies that spend marketing dollars directed to attract visitors to the area. In FY 14, \$55,000 will be allocated out to the following events and festivals:

Charlottesville Vegetarian Festival	\$ 3,000
Jefferson School African-American Heritage Center	2,700
Look3 Festival of the Photograph	10,000
The Paramount Theatre	4,300
Virginia Film Festival	30,000
Virginia Festival of the Book	<u>5,000</u>
	\$55,000



Comprehensive Services Act

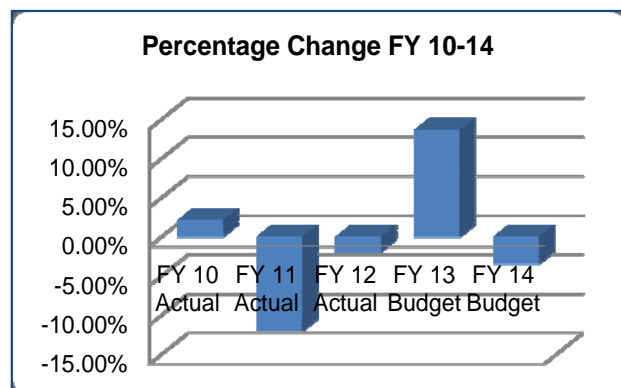
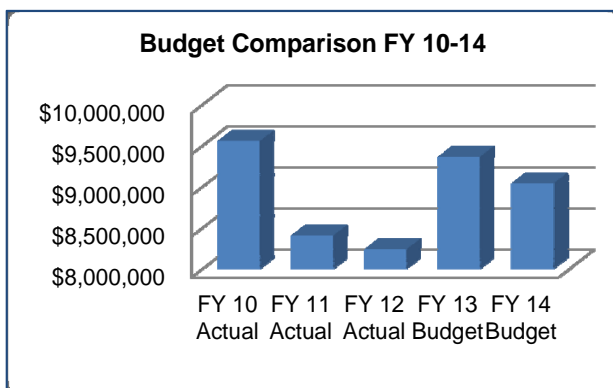
Funding Summary	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	Increase/	
	Actual	Actual	Actual	Budget	Budget	(Decrease)	% Change
General Fund Total	\$2,601,214	\$2,039,383	\$2,123,340	\$2,300,058	\$2,300,058	\$0	0.00%
Non General Fund Total	6,955,479	6,365,754	6,115,887	7,063,585	6,739,033	(324,552)	-4.59%
Total	\$9,556,693	\$8,405,137	\$8,239,227	\$9,363,643	\$9,039,091	(\$324,552)	-3.47%

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, **\$6,023,413**, and the City School’s portion, **\$715,620**.



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 **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 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.

In addition to the funding allocations shown on the next page, the Charlottesville-Albemarle Convention & Visitor’s Bureau reviewed applicant organizations and will direct funding for marketing dollars of the following events and festivals:

Charlottesville Vegetarian Festival	\$ 3,000
Jefferson School African-American Heritage Center	2,700
Look3 Festival of the Photograph	10,000
The Paramount Theatre	4,300
Virginia Film Festival	30,000
Virginia Festival of the Book	<u>5,000</u>
	\$55,000

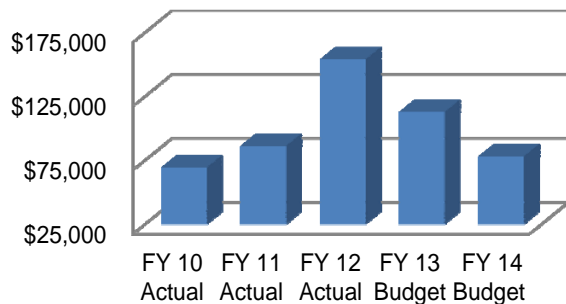
*Reviewed by the Agency Budget Review Team/Arts and Cultural Programs and Festivals Team.

Community Events and Festivals

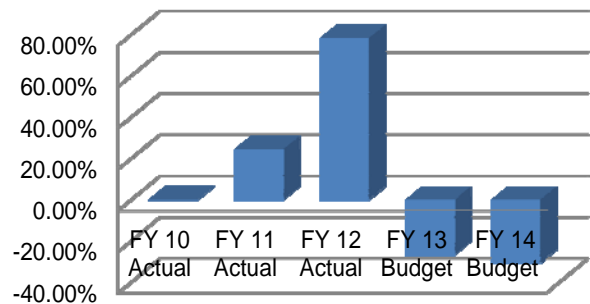
Funding Summary

Agency	FY09-10 Actual	FY10-11 Actual	FY11-12 Actual	FY12-13 Budget	FY 13-14 Budget	Increase/ (Decrease)	% Change
Virginia Film Festival	\$15,600	\$15,600	\$15,600	\$16,000	\$15,200	(\$800)	-5.00%
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	5,000	5,000	0	(5,000)	-100.00%
First Night Virginia	2,500	2,500	2,500	2,500	2,375	(125)	-5.00%
Historical Society Spirit Walk	5,000	5,000	5,000	0	0	0	N/A
Heritage Repertory Theatre	3,500	3,500	3,500	2,625	0	(2,625)	-100.00%
Juneteenth Celebration	1,500	1,500	1,500	1,125	0	(1,125)	-100.00%
Festival of the Photograph	10,000	10,000	10,000	11,000	11,000	0	0.00%
African American Festival (Indirect Support)	0	0	0	3,000	3,000	0	0.00%
Dogwood Festival (Indirect Support)	0	18,460	0	20,000	20,000	0	0.00%
Fourth of July Festival (Indirect Support)	0	7,656	3,737	8,500	8,500	0	0.00%
Celebrate 250! (Matching Grant)	0	0	89,492	25,000	0	(25,000)	-100.00%
City Supported Events	<u>10,733</u>	<u>1,540</u>	<u>2,000</u>	<u>2,550</u>	<u>2,545</u>	<u>(5)</u>	<u>-0.20%</u>
General Fund Total Contributions	\$69,433	\$86,356	\$153,929	\$112,900	\$78,220	(\$34,680)	-30.72%

Budget Comparison FY 10-14



Percentage Change FY 10-14



Contributions to Children, Youth and Family Oriented Programs

Soccer Organization of Charlottesville and Albemarle* reach young people through their interests in sports to attain higher goals.

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

Children, Youth and Family Services* encourage the positive growth and development of children.

Virginia Organizing - Community Action on Obesity* will use a Social Marketing campaign entitled "*Move to Health*" in an effort to coalesce Charlottesville City and Albemarle County to address their residents' obesity by promoting positive attitudes towards adopting healthier behaviors.

Virginia Organizing - Helping Young People Evolve (H.Y.P.E.)* seeks to address the achievement, opportunity and aspiration gap in low-income (predominantly African-American) youth in the City of Charlottesville through a boxing club, a step team, and a mentoring program that empowers young men and women.

*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

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

The **AIDS/HIV Services Group (ASG)*** provides comprehensive support services to persons with AIDS/HIV.

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.

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 during the cold winter months.

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

The First Tee of Charlottesville* impacts 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. The FY 14 budget provides funding for this program to complete its 2013 season, after which time the program will be incorporated with The First Tee of Chesterfield County. The program will continue to be held locally at the Meadowcreek Golf Course.

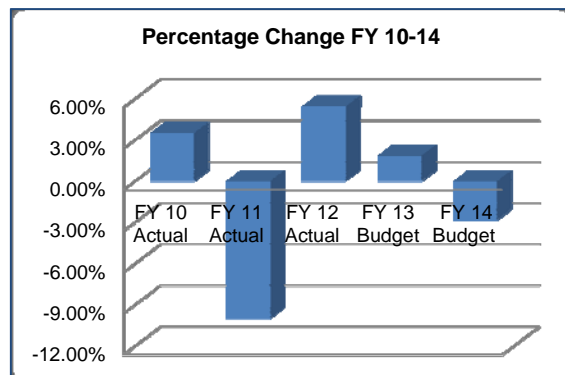
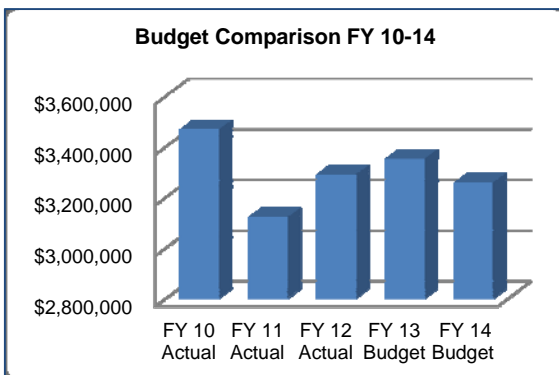
Big Brothers/Big Sisters* provides children facing adversity with strong and enduring, professionally supported one-to-one relationships that change their lives for the better. By matching professionally supported adult mentors to youth living with a single parent/ guardian, in poverty, and/or in other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

*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	FY09-10	FY10-11	FY11-12	FY12-13	FY 13-14	Increase/	
	Actual	Actual	Actual	Budget	Budget	(Decrease)	% Change
Soccer Org. of C'ville/Albemarle	\$10,123	\$10,123	\$10,123	\$10,250	\$9,738	(\$512)	-5.00%
Music Resource Center	46,800	45,396	45,396	40,847	0	(40,847)	-100.00%
Virginia Cooperative Extension Service	41,406	41,406	41,406	34,052	43,188	9,136	26.83%
C'ville/Albemarle Health Department	434,910	417,573	417,573	425,019	425,019	0	0.00%
Computers 4 Kids	20,187	20,187	20,187	18,646	18,327	(319)	-1.71%
Monticello Area Community Action Agency	221,710	192,516	192,516	197,255	192,581	(4,674)	-2.37%
Madison House	8,392	8,392	8,392	8,815	8,374	(441)	-5.00%
Sexual Assault Resource Agency	23,690	22,000	22,000	19,800	22,000	2,200	11.11%
Shelter for Help in Emergency	108,323	108,323	108,323	113,739	110,327	(3,412)	-3.00%
Region Ten Community Services Board	959,365	959,365	959,365	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	296,173	296,173	318,499	318,499	0	0.00%
United Way - Thomas Jefferson Area	172,831	172,831	172,831	177,155	176,455	(700)	-0.40%
Teensight Child Care Scholarships	11,354	0	0	0	0	0	N/A
Children, Youth and Family Services	71,443	70,786	70,786	77,865	77,865	0	0.00%
Charlottesville Commission on Children and Families	319,089	85,117	96,591	72,532	0	(72,532)	-100.00%
Juvenile Justice Services (CCF)	86,370	0	0	0	0	0	N/A
Virginia Organizing: Community Action on Obesity	0	0	0	0	12,500	12,500	N/A
Virginia Organizing: Helping Young People Evolve	0	0	0	0	5,000	5,000	N/A
Free Clinic	109,138	109,138	109,138	114,600	114,600	0	0.00%
Partnership for Children	21,856	21,856	0	0	0	0	N/A
Home Visiting Collaborative	63,190	63,190	75,763	66,350	66,350	0	0.00%
AIDS/HIV Services Group	13,310	13,310	13,310	9,983	9,484	(499)	-5.00%
Abundant Life Ministries	24,530	24,530	24,530	26,983	33,134	6,151	22.80%
Boys and Girls Club	13,887	13,887	13,887	14,581	56,381	41,800	286.67%
Alliance for Community Choice in Transportation	6,500	6,500	6,500	0	0	0	N/A
Jefferson Area CHIP	301,025	301,025	301,025	316,076	316,076	0	0.00%
Foothills Child Advocacy Center	0	25,000	25,000	26,250	26,250	0	0.00%
PACEM	0	10,000	10,000	10,500	5,250	(5,250)	-50.00%
PHAR	0	0	25,000	25,000	23,750	(1,250)	-5.00%
The First Tee	0	0	142,558	142,904	81,449	(61,455)	-43.00%
Big Brothers/Big Sisters	0	0	0	0	20,000	20,000	N/A
General Fund Total Contributions	\$3,468,263	\$3,121,285	\$3,291,034	\$3,352,227	\$3,257,123	(\$95,104)	-2.84%
Other Fund Total (The First Tee/Golf Fund)	\$215,521	\$127,020	\$0	\$0	\$0	\$0	0.00%





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 Theatre.

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 opera performances.

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 Theater* offers various educational programs for youth and families 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.

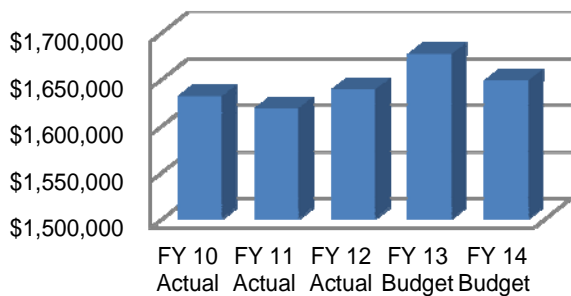
The **Jefferson School Heritage Center*** mission is to honor and preserve the rich heritage and legacy of the African American community of Charlottesville-Albemarle, while promoting a greater appreciation for and understanding of the contributions of people of color locally, nationally and globally.

Contributions to Education and the Arts

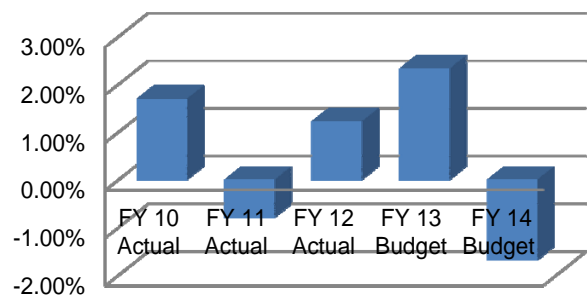
Funding Summary

Agency	FY09-10 Actual	FY10-11 Actual	FY11-12 Actual	FY12-13 Budget	FY 13-14 Budget	Increase/ (Decrease)	% Change
Jefferson Madison Regional Library	\$1,355,385	\$1,358,248	\$1,382,165	\$1,438,251	\$1,362,913	(\$75,338)	-5.24%
C'Ville Contemporary Center for the Arts	31,958	31,958	31,958	31,958	31,958	0	0.00%
Piedmont Virginia Community College	12,150	11,000	11,000	11,200	9,962	(1,238)	-11.05%
McGuffey Art Center	17,901	24,855	21,164	22,740	23,234	494	2.17%
Municipal Band	72,885	72,885	72,885	72,885	55,000	(17,885)	-24.54%
WVPT	2,480	2,232	2,232	2,009	0	(2,009)	-100.00%
WHTJ	0	2,232	2,232	0	0	0	N/A
Piedmont Council for the Arts	21,590	21,590	21,590	23,749	22,562	(1,187)	-5.00%
Virginia Discovery Museum	5,812	5,812	5,812	4,359	2,180	(2,179)	-49.99%
Literacy Volunteers of America	37,853	37,853	37,853	37,853	37,853	0	0.00%
Ash Lawn-Highland Summer Festival	10,400	10,400	10,400	4,550	4,323	(227)	-4.99%
Historic Preservation Task Force	8,229	2,410	1,794	5,000	5,000	0	0.00%
The Paramount Theater	32,000	32,000	32,250	16,700	19,295	2,595	15.54%
African American Teaching Fellows	7,500	5,000	5,000	5,250	3,938	(1,312)	-24.99%
Jefferson School Heritage Center	0	0	0	0	30,000	30,000	N/A
Jefferson School Foundation	0	0	0	0	40,000	40,000	N/A
General Fund Total Contributions	\$1,631,433	\$1,618,475	\$1,638,335	\$1,676,504	\$1,648,218	(\$28,286)	-1.69%

Budget Comparison FY 10-14



Percentage Change FY 10-14



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 14 Budget – \$979,050

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 14 Budget – \$3,466,101

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 14 Budget – \$8,911,854

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).

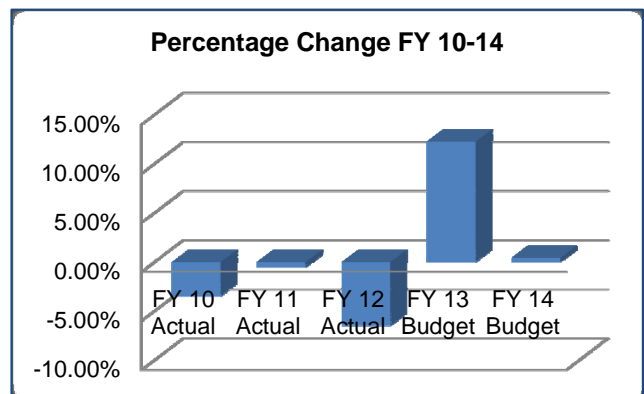
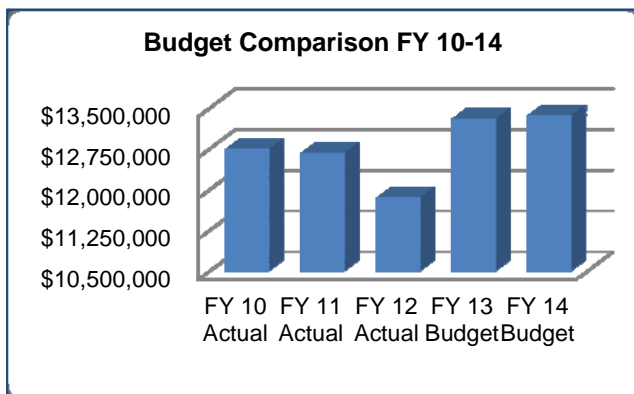
Department of Social Services

Funding and Staffing Summary

Funding Summary	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Budget	FY 13-14 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$6,059,788	\$6,040,629	\$6,178,660	\$7,099,733	\$7,117,032	\$17,299	0.24%
Other Expenditures	6,676,733	6,626,253	5,667,666	6,198,691	6,239,973	41,282	0.67%
Total	\$12,736,520	\$12,666,883	\$11,846,326	\$13,298,424	\$13,357,005	\$58,581	0.44%
General Fund total	\$2,642,198	\$2,760,945	\$2,969,405	\$2,962,777	\$2,962,777	\$0	0.00%
Non General Fund Total	10,094,322	9,905,937	8,876,921	10,335,647	10,394,228	58,581	0.57%
Total	\$12,736,520	\$12,666,883	\$11,846,326	\$13,298,424	\$13,357,005	\$58,581	0.44%

Staffing Summary (Full Time Equivalents)	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	Increase/ (Decrease)
Non General Fund FTE	97.38	99.85	100.85	100.85	100.85	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 2% salary increase to be given on July 1. The net increase in Other Expenditures can be attributed to expenses associated with a new Child Care Quality Initiative grant; increases in VIEW Purchased Services for fuel and transportation assistance for VIEW clients; the purchase of a replacement vehicle; a decrease in expenses for Refugee Assistance due to fewer cases; and a decrease in expenses associated with State pass through funds administered by Social Services for the TANF and Independent Living programs. An increase in adoption costs, due to an increase in the number of adoptions, is offset by a decrease in Foster Care expenses.



Department of Social Services

Performance Measures

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

	Q4 2011 Actuals	Q1 2012 Actuals	Q2 2012 Actuals	Q3 2012 Actuals	Q4 2012 Actuals	Q1 2013 Actuals	Q2 2013 Actuals
Essential Needs of Individuals and Families are Met							
% of children, age 18-21 leaving foster care who are employed	50	50	83	80	83	33	50
	Oct 2011 Actuals	Jan 2012 Actuals	Apr 2012 Actuals	July 2012 Actuals	Oct 2012 Actuals	Jan 2013 Actuals	
% of Temporary Assistance for Needy Families (TANF) clients participating in Virginia Initiative for Employment not Welfare (VIEW) program	50	50	55	43	38	42	
% of VIEW clients who are employed	50	54	50	44	56	48	
% of VIEW clients who retain their jobs for three months	66	66	69	70	72	72	
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	96	100	90	100	100	100	
% of substantiated child abuse/neglect victims that did not have another substantiated report within 6 months	76	81	88	95	93	100	
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	78	83	93	79	54	50	
% of foster children that receive monthly visits from their social worker	95	98	99	93	95	98	
% of children exiting foster care to adoption that were finalized within 24 months of entering foster care	12	10	10	14	14	12	
% of foster children placed in kinship (family) care	14	14	12	11	16	17	
% of foster children reunified to their families in less than 12 months from being removed from the home	73	81	87	87	84	83	



Housing Programs and Tax Relief

Rent/Tax Relief for the Elderly and Disabled FY 14 Budget – \$757,000

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 \$135,000.

Charlottesville Housing Affordability Tax Grant Program FY 14 Budget - \$432,000

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 14 Budget - \$25,000

The City can create a separate policy, outside the stormwater fee rate structure, allowing for relief measures to be put in place. Since the stormwater fee would be billed to the property owner, an approach to assist qualifying homeowners would be 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 14 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.

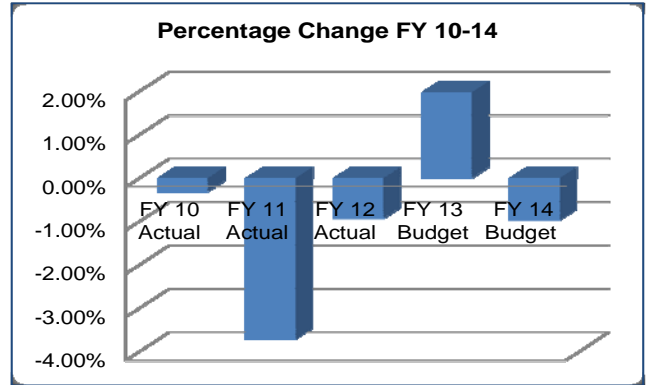
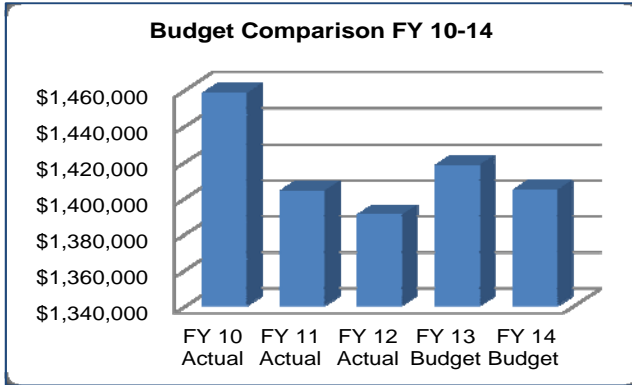
Piedmont Housing Alliance (PHA) FY 14 Budget - \$96,906*

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 Actual	FY11-12 Actual	FY12-13 Budget	FY 13-14 Budget	Increase/ (Decrease)	% Change
Rent Relief for the Elderly	\$15,101	\$14,244	\$13,341	\$10,000	\$10,000	\$0	0.00%
Rent Relief for the Disabled	81,840	82,567	103,642	85,000	140,000	55,000	64.71%
Tax Relief for the Elderly	519,408	478,418	479,161	534,000	480,000	(54,000)	-10.11%
Tax Relief for the Disabled	135,031	129,395	126,869	137,000	127,000	(10,000)	-7.30%
Charlottesville Housing Affordability Tax Grant Program	441,406	433,947	430,032	450,000	432,000	(18,000)	-4.00%
Stormwater Fee Assistance Program	0	0	0	0	25,000	25,000	N/A
Albemarle Housing Improvement Program	95,546	95,546	95,546	95,546	93,364	(2,182)	-2.28%
Piedmont Housing Alliance	142,106	142,106	142,106	106,580	96,906	(9,674)	-9.08%
Charlottesville Community Design Center	<u>27,560</u>	<u>27,560</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>N/A</u>
General Fund Total	\$1,457,998	\$1,403,783	\$1,390,697	\$1,418,126	\$1,404,270	(\$13,856)	-0.98%



Housing Programs and Tax Relief

Performance Measures

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

	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Actual
# of recipients of tax and rent relief programs and housing affordability grant program					
Real estate tax relief	493	514	490	470	480
Rental relief	113	141	152	184	248
Housing Affordability Grant Program	1,003	1,018	997	975	960
\$ amount of rent and tax relief affordability grants disbursed					
Real estate tax relief	\$669,703	\$690,015	\$625,211	\$607,813	\$596,938
Rental relief	\$80,513	\$100,342	\$95,893	\$96,811	\$159,261
Housing Affordability Grant Program	\$431,925	\$442,950	\$436,575	\$431,605	\$418,800

Human Rights Commission

On May 20, 2013 Charlottesville City Council passed a human rights ordinance, that included the establishment of a human rights commission and staff to ensure the elements of the ordinance are upheld in the City. The Commission’s mission will be to eradicate discrimination in the City by analyzing data, trends and complaints in community institutions, providing training and education on human rights issues, enforcement of the human rights ordinance, and expanding the dialogue on race to a dialogue on human services. City Council will do a midyear budget supplement so that the total budget will be approximately \$197,000 for the year to accommodate changes made to the ordinance and activities of the Commission after the FY 2014 budget was adopted.

Funding Summary	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	Increase/ (Decrease)	% Change
	Actual	Actual	Actual	Budget	Budget		
Salaries and Benefits	\$0	\$0	\$0	\$0	\$147,814	\$147,814	N/A
Other Expenditures	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>32,186</u>	<u>32,186</u>	N/A
General Fund Total	\$0	\$0	\$0	\$0	\$180,000	\$180,000	N/A

Staffing Summary (Full Time Equivalents)	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	Increase/ (Decrease)
General Fund FTEs	0.0	0.0	0.0	0.0	2.0	2.0

Explanation of Changes: This new budget includes funding for two new positions: a coordinator and a program/administrative support position. The funding includes \$90,000 that was previously allocated for the Dialogue on Race and \$90,000 in FY 13 carryover funding that’s anticipated to be remaining in the Dialogue on Race budget at the end of the fiscal year.

Human Services

Mission

Human Services provides services to promote the healthy development and stability of at-risk youth and families

Human Services provides services to promote the healthy development and stability of at-risk youth and families, in addition to 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 14 Budget - \$892,373

The Attention Home is a co-ed group home in Charlottesville serving boys and girls ages 13-18 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 14 Budget - \$3,361,603

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 14 Budget - \$681,654

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 14 Budget - \$121,734

Operated by Teens GIVE, 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.

Bank On Greater Charlottesville FY14 Budget - \$70,000

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 14 Budget - \$85,000

A City of Charlottesville employment training program designed to assist those individuals disadvantaged by criminal records, this program will train five participants who will complete tasks assigned by the Department of Parks and Recreation to help maintain City property. During this paid work program, participants will gain valuable work experience, develop solid work habits, and demonstrate a willingness to have a second chance at steady, stable employment.

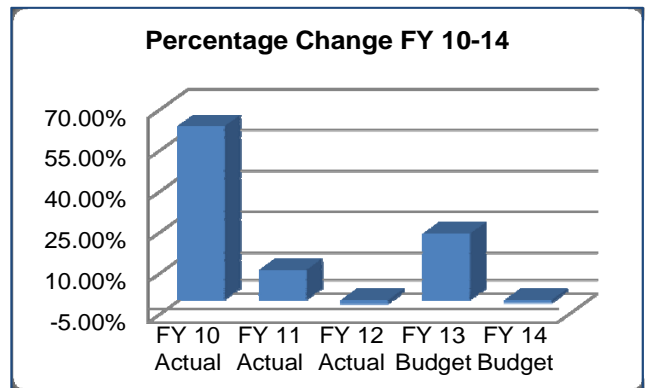
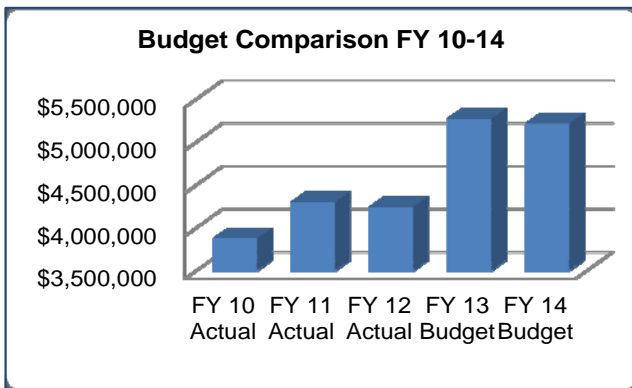
Human Services

Funding and Staffing Summary

Funding Summary	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Budget	FY 13-14 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$2,093,762	\$2,217,417	\$2,285,567	\$2,610,937	\$2,729,394	\$118,457	4.54%
Other Expenditures	1,778,116	2,080,803	1,954,583	2,660,132	2,482,970	(177,162)	-6.66%
Total	\$3,871,879	\$4,298,220	\$4,240,150	\$5,271,069	\$5,212,364	(\$58,705)	-1.11%
General Fund Total	\$238,763	\$286,363	\$322,724	\$322,724	\$523,808	\$201,084	62.31%
Non General Fund Total	3,633,116	4,011,857	3,917,426	4,948,345	4,688,556	(259,789)	-5.25%
Total	\$3,871,879	\$4,298,220	\$4,240,150	\$5,271,069	\$5,212,364	(\$58,705)	-1.11%

Staffing Summary (Full Time Equivalents)	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	Increase/ (Decrease)
Non General Fund FTEs	33.00	34.25	34.25	35.25	35.25	0.0

Explanation of Changes: Salaries and Benefits reflect the increase in the City’s retirement rate as required by the actuarial report, a 2% salary increase to be granted on July 1 and the addition of a Human Services Planner position in FY 13, approved by Council when the Commission on Children and Families was dissolved and the remaining position returned to the City. There are also several new programs that were funded using one time funding in FY 13 and are proposed for continuation in FY 14: Bank On and Coming Home to Work are both now included in this proposed budget, total new funding of \$100,000. The FY 14 Adopted Budget reduces Bank On by \$20,000 in preparation for the coordinator to diversify the funding base and decrease the need for support with public monies. Funding applications are under way with the Future Fund, United Way, and the Charlottesville Albemarle Community Foundation. Batten School students are working on the research and application process for other grant and foundation resources. In addition, financial institutions, private individuals, and tax dollars from other localities are all part of the plan for fiscal sustainability of the effort.



Human Services

Performance Measures

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

	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Actual
<i>Foster Care Families are Trained and Well Supported</i>					
% of foster care families receiving annual training	N/A	N/A	N/A	100	100
% of children completing service plan/program treatment goals	N/A	N/A	N/A	75	99
% of Community Attention Foster Family children transition to home, independent living or permanent foster care	62	67	95	90	77
<i>Sufficient Supply of Competent and Appropriate Families</i>					
% 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	N/A	100
# of new families approved for placement annually	N/A	N/A	N/A	N/A	30
% of children who remained in a family group home until discharge	N/A	N/A	N/A	N/A	96
<i>HOME Families are Well Trained and Supported</i>					
% of children/families who complete service plan/program treatment goals related to the family	N/A	N/A	N/A	N/A	100
<i>Clean, Safe, Comfortable Therapeutic Homes for Residential Youth</i>					
Facility meets 100% of Life, Health and Safety Standards as defined by Department of Juvenile Justice	N/A	N/A	N/A	100	100
% of children admitted to residential programs who stay longer than 30 days	100	90	N/A	N/A	96

	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Actual
<i>Youth Displays Positive, Pro Social Behaviors</i>					
% of participants with assigned community service hours complete them within prescribed time frame	70	40	47	35	85
% of participants who avoid any new adjudication charges while in the program	89	96	N/A	89	90
% of participants who avoid any new adjudication charges one year after discharge	89	79	83	79	N/A
<i>Youth are Prepared for Transitions</i>					
% of CAFF children who transition to home, independent living or permanent foster care	62	67	95	90	77
% of participants who transition to post placement in a less restrictive environment	89	86	92	88	87
<i>Youth Develop Workplace Readiness Skills</i>					
% of Summer Youth Internship participants who complete the program	91	94	90	90	87
# of intern participants	66	83	144	189	158
# of host agencies	47	71	97	102	85

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 14 Budget - \$3,169,807

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.

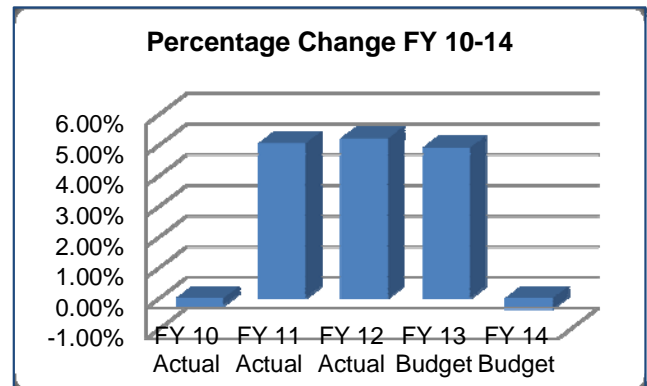
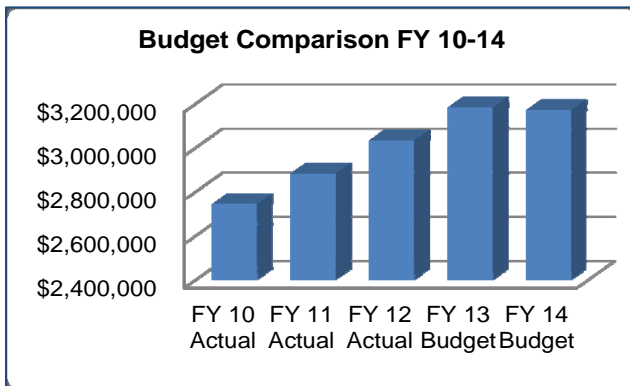
Neighborhood Development Services

Funding and Staffing Summary

Funding Summary	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Budget	FY 13-14 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$2,291,641	\$2,393,400	\$2,583,619	\$2,792,038	\$2,783,587	(\$8,451)	-0.30%
Other Expenditures	451,637	488,430	448,286	388,729	386,220	(2,509)	-0.65%
General Fund Total	\$2,743,278	\$2,881,830	\$3,031,905	\$3,180,767	\$3,169,807	(\$10,960)	-0.34%

Staffing Summary (Full Time Equivalents)	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	Increase/ (Decrease)
General Fund FTEs	29.0	29.0	29.0	29.0	29.0	0.0
Other Funded FTEs	4.0	4.0	4.0	4.0	5.0	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 the creation of a permanent full time Section 3 Coordinator, effective July 1, 2013. This had previously been a temporary position. There is a corresponding transfer of \$57K from the Charlottesville Housing Fund to the General Fund that offsets the salary and benefits of this position as was recommended by staff to Council when they approved this request.



Neighborhood Development Services

Performance Measures

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

	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Actual
<i>Provide Outstanding Customer Service</i>					
# of permits issued	N/A	117	116	148	135
# of participants on the Neighborhood Leadership Institute	57	30	35	32	29
	Jan 2012 Actual	Apr 2012 Actual	Jul 2012 Actual	Oct 2012 Actual	Jan 2013 Actual
# of rezoning/Special Use Permit applications submitted	1	2	1	1	2
# of site plans submitted	3	2	1	1	3
# of Board of Architecture Review (BAR) cases	8	11	2	9	3
# of Entrance Corridor Review Board (ERB) cases	0	0	0	3	0
# of BAR/ERB administrative reviews	4	1	2	5	1

	Jan 2012 Actual	Apr 2012 Actual	Jul 2012 Actual	Oct 2012 Actual	Jan 2013 Actual
# of building permit inspections	266	327	368	387	480
# of building plans reviewed	34	54	65	59	53
Total value (\$) of construction permits issued in millions	\$3.4	\$4.2	\$14.9	\$8.9	\$7.5
\$ amount of fees collected for all permits	\$23,481	\$35,513	\$118,508	\$78,653	\$53,860

Promote Public Safety, Health and Welfare

# of property maintenance inspections conducted (includes citations related to trash, weeds, housing and vehicles)	175	370	233	218	145
# of traffic calming request submitted by residents	2	1	0	0	3
# of traffic calming requests studied by staff	0	0	2	2	4

	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Actual
Promote Live, Work Environment					
Linear feet of new sidewalk constructed	18,634	19,772	9,931	6,200	9,185

	2010 Actual	2011 Actual	2012 Actual
Promote Affordable Housing			
# of new affordable housing units created	19	16	98

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 14 Budget - \$943,368

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

Athletics FY 14 Budget – \$319,324

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

Aquatics FY 14 Budget –\$1,935,036

Funds operations and management of Smith Aquatic & Fitness Center, Onesty Family Aquatic Center, Washington Park Pool, McIntire Wading Pool (2013 season only), three (3) spraygrounds at Belmont, Forest Hills and Greenleaf parks, aquatic programming and the City Swim Team.

Youth Programs FY 14 Budget – \$612,901

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 14 Budget - \$347,354

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 14 Budget – \$1,714,165

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 14 Budget - \$16,974

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 14 Budget - \$102,100

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/Darden Towe Park FY 14 Budget - \$3,622,973

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 costs with Albemarle County for Darden Towe Park.

Meadowcreek and McIntire Golf Courses FY 14 Budget - \$953,195

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

Parks and Recreation Meadowcreek and McIntire Golf Courses

Funding and Staffing Summary

Funding Summary	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Budget	FY 13-14 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$5,348,010	\$5,759,402	\$6,077,054	\$6,676,743	\$6,779,715	\$102,972	1.54%
Other Expenditures	<u>2,872,659</u>	<u>3,127,830</u>	<u>\$3,271,960</u>	<u>3,544,838</u>	<u>3,787,675</u>	<u>242,837</u>	<u>6.85%</u>
Total	\$8,220,669	\$8,887,232	\$9,349,014	\$10,221,581	\$10,567,390	\$345,809	3.38%
General Fund Total	\$7,337,372	\$7,867,358	\$8,386,902	\$9,237,876	\$9,614,195	\$376,319	4.07%
Non General Fund Total	<u>883,297</u>	<u>1,019,874</u>	<u>962,112</u>	<u>983,705</u>	<u>953,195</u>	<u>(30,510)</u>	<u>-3.10%</u>
Total	\$8,220,669	\$8,887,232	\$9,349,014	\$10,221,581	\$10,567,390	\$345,809	3.38%

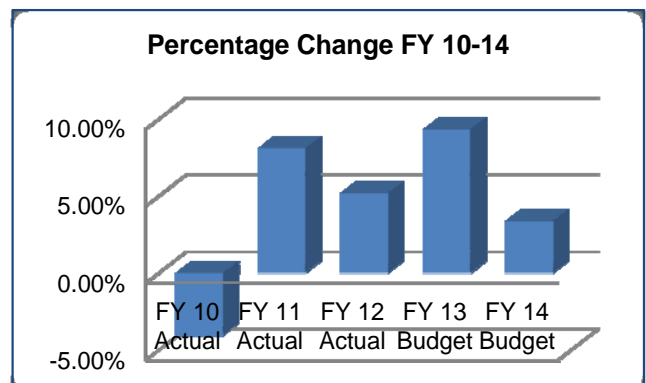
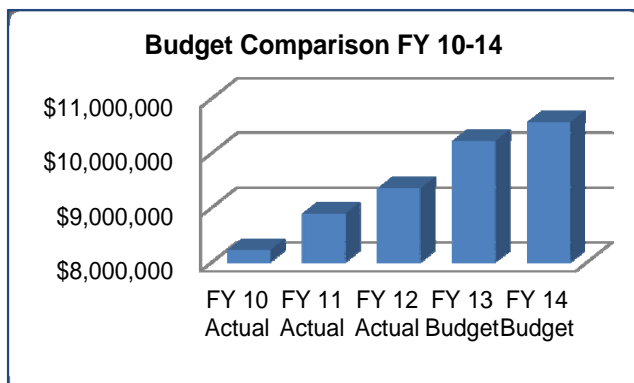
Staffing Summary (Full Time Equivalents)	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	Increase/ (Decrease)
General Fund FTE	63.25	63.75	65.75	66.75	65.75	(1.0)
Non General Fund FTE	8.0	8.0	7.0	7.0	4.75	(2.25)

Explanation of Changes: The change in Salaries and Benefits reflects the increase in the City's retirement rate as required by the actuarial report. In the Golf Fund, there is a 2% salary increase budgeted for FY 14. The largest expenditure driver in FY 14 is a full year of operations for Carver Recreation Center at Jefferson School City Center, which opened late 2012.

The First Tee program expenditure budget appears on page **pg. 81** under **Contribution to Children, Youth and Family Programs**. The First Tee will complete its 2013 season in November and at that time, the Coordinator position will be eliminated along with the City's funding of this program, reflected above in the reduction of General Fund FTEs; also at this time, the program will be fully integrated with The First Tee of Chesterfield County, but will continue programming at the Meadowcreek Golf Course starting in 2014.

The decrease in FY 14 Non General Fund FTEs represents a reduction in hours of a vacant Auto Mechanic position, from 40 to 30 hours per week, and the elimination of two vacant Maintenance Worker III positions that did not have budgeted funds behind them.

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 (**pg. x – Manager's Message - for a list of proposed revenue changes**). 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**.



Parks and Recreation Meadowcreek and McIntire Golf Courses

Performance Measures

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

	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Actual
<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	N/A	3,021
Linear feet of trails in the City	43,385	45,785	47,035	49,750	58,450
# of new trees planted	95	265	141	210	112
# of alternative stormwater structures located in parks	5	7	9	12	13
# of master plans developed or updated since 2006	3	0	1	1	1
<i>Provide High Quality, Comprehensive Recreational Programs and Services</i>					
# of visitations to outdoor pools	N/A	N/A	53,880	52,268	49,518
# of visitations to the skate park	5,821	8,038	8,650	10,512	9,571
# of visitations to Smith Aquatic Center and Carver Recreation Center	N/A	N/A	N/A	40,618	70,344
# of City Market vendors	84	88	101	99	102
Gross vendor revenues (\$) in millions	\$1.08	\$1.21	\$1.48	\$1.39	\$1.51
# of participants enrolled in recreation classes	N/A	4,757	5,598	6,001	6,430
# of golf rounds played per year	N/A	32,205	31,660	32,498	34,804