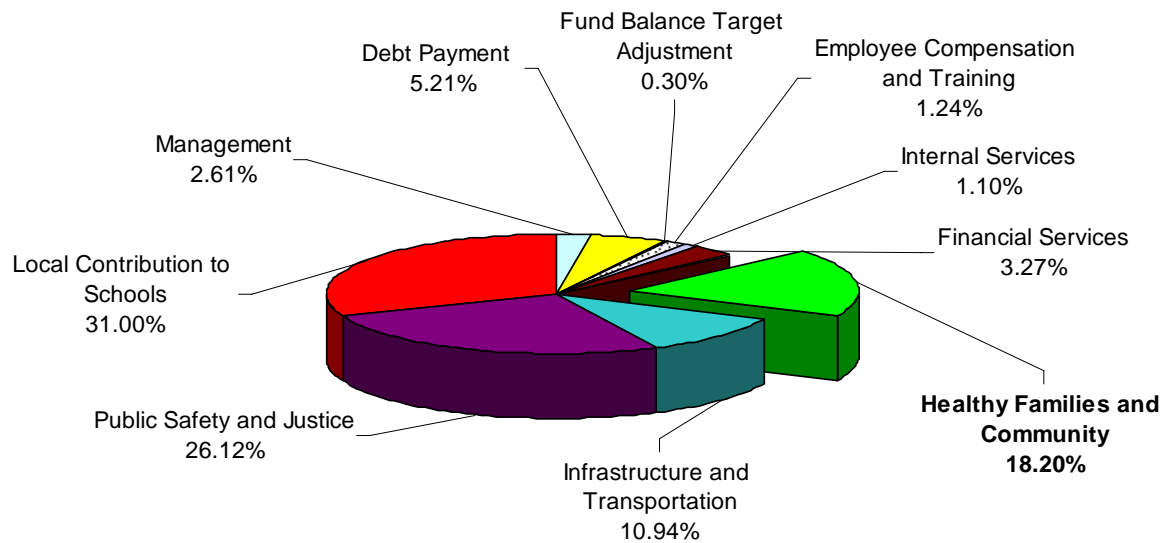


**Healthy Families & Community Summary**

	FY2004-2005 General Fund Actual	FY2005-2006 General Fund Budget	FY2006-2007 General Fund Budget	FY2004-2005 Other Funds Actual	FY2005-2006 Other Funds Budget	FY2006-2007 Other Funds Budget
<b>HEALTHY FAMILIES &amp; COMMUNITY</b>						
Charlottesville/Albemarle Convention and Visitor's Bureau	\$434,177	\$475,592	\$477,385	\$437,865	\$470,069	\$517,296
Comprehensive Services Act	1,728,941	1,831,161	1,944,411	4,718,172	2,750,000	6,365,167
Community Attention	93,626	93,346	127,339	1,730,170	2,040,849	2,119,690
Community Events and Festivals	58,084	62,646	67,900	0	0	0
Contributions to Children, Youth and Family Programs	2,646,734	2,690,348	2,788,827	563,296	591,548	633,551
Contributions to Education and the Arts	1,240,921	1,352,776	1,485,367	0	0	0
Department of Social Services	2,124,695	2,634,686	2,970,468	9,861,376	10,655,476	10,475,688
Housing Programs and Tax Relief	799,704	1,109,740	1,577,438	0	0	0
Neighborhood Development Services	1,980,662	2,107,009	2,422,349	0	0	0
Parks and Recreation	5,394,352	5,595,115	6,106,906	1,046,534	1,070,324	1,171,197
<b>HEALTHY FAMILIES &amp; COMMUNITY SUBTOTAL</b>	<b>\$16,501,896</b>	<b>\$17,952,419</b>	<b>\$19,968,390</b>	<b>\$18,357,413</b>	<b>\$17,578,266</b>	<b>\$21,282,589</b>

2006-07 General Fund Budget	\$19,968,390
2005-06 General Fund Budget	\$17,952,419
Increase/(Decrease)	\$2,015,971
Percentage Change	11.23%

**Healthy Families and Community**  
As a percentage of operating budget



**HEALTHY FAMILIES AND COMMUNITY****ACCOMPLISHMENTS OF THE PAST YEAR**

- ❖ 90% of all Community Attention Participants avoided any further adjudicated charges both during their enrollment in the program and for one year after their discharge from the program.
- ❖ The Department of Social Services Welfare-to-Work (VIEW) program achieved an average hourly wage of participants employed that exceeded the state target by 15%, and the percent of the caseloads that became employed exceeded the state target by 26%.
- ❖ The Department of Social Services had a success rate of 85% in keeping high risk children from entering Foster Care.
- ❖ Technical Assistance and data provided by the Commission on Children and Families staff was used to leverage approximately \$717,000 in external funds for children and family services (\$300,000 higher than target goal.)
- ❖ Neighborhood Development Services completed the Rivanna Greenway Trail grant project.
- ❖ Neighborhood Development Services processed approximately 2,100 building permits totaling over \$73 million in building permit value.
- ❖ Parks and Recreation completed successful transitions/reorganizations in all three divisions (Parks, Recreation and Leisure Services and Golf).
- ❖ Recreation increased the City Market gross revenue by 61% (\$250,000).
- ❖ The First Tee Chapter increased participation by 416% (260 kids).
- ❖ Parks partnered with the City Environmental Office on projects including stream and stormwater facility cleanups using volunteers and stormdrain placarding with elementary students.

**GOALS AND OBJECTIVES FOR FY 2007**

- ❖ Maintain at least 75% success rate in preventing high-risk children from entering Foster Care
- ❖ Increase the Food Stamp participation rate to reach more eligible individuals and families in need.
- ❖ Ensure that 90% of all Community Attention participants will avoid any further adjudicated charges during their enrollment in the program.
- ❖ Explore the development of new residential services to serve children with independent living goals.
- ❖ Provide technical assistance and data to local stakeholders to raise at least \$500,000 in external funds to meet child and family needs and address system improvements.
- ❖ Complete the Historic Survey process and designation and work to complete revisions to the departmental business plan for Neighborhood Development Services.
- ❖ Implement a recently completed Community Needs Assessment for Parks and Recreation.
- ❖ The Charlottesville/Albemarle Convention and Visitors Bureau will develop and introduce new brand strategies in response to its recent visitor research study, while aggressively seeking public/private cooperative partnership opportunities that increase marketing investments

**Charlottesville/Albemarle Convention and Visitors Bureau**

**The Charlottesville/Albemarle Convention and Visitors Bureau (CACVB)** is a regional program funded by the City, County, and by revenues generated from the private sector. The Bureau operates two visitor centers, one on Route 20 near Monticello and one on the Downtown Mall. The Bureau is also responsible for marketing the area tourism assets to leisure travelers, group tours and meeting planners.

<b>Funding Summary</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Budget</b>	<b>FY 06-07 Budget</b>	<b>Increase/ (Decrease)</b>	<b>% Change</b>
Salaries and Benefits	\$363,416	\$478,856	\$486,506	\$7,650	1.60%
Other Expenditures	<u>508,626</u>	<u>466,805</u>	<u>508,175</u>	<u>41,370</u>	<u>8.86%</u>
<b>Total</b>	<b>\$872,042</b>	<b>\$945,661</b>	<b>\$994,681</b>	<b>\$49,020</b>	<b>5.18%</b>
General Fund Total	\$434,177	\$475,592	\$477,385	\$1,793	0.38%
Non General Fund Total	<u>437,865</u>	<u>470,069</u>	<u>517,296</u>	<u>47,227</u>	<u>10.05%</u>
<b>Total</b>	<b>\$872,042</b>	<b>\$945,661</b>	<b>\$994,681</b>	<b>\$49,020</b>	<b>5.18%</b>
 <b>Non General Fund FTEs</b>	 8.0	 8.0	 8.75	 <b>0.75</b>	

**Explanation of Changes:** Salaries and benefits are increasing due to increases in retirement, health care costs, and a 4% salary increase in FY 2006. Other Expenses include increases in various fixed costs, such as HVAC fees, IT User fees, risk insurance and a contribution to the Technology Infrastructure Replacement pool. The increase in FTEs reflects the people who were transferred when the Downtown Visitor Center was merged with this budget and have not previously been reflected. In the fall of 2006, the Downtown Visitor Center will be moving to the newly constructed Downtown Transit Center.

Per agreements with the County and City, the CACVB receives a contribution from each equal to 30% of lodging tax revenues realized in FY 2005.

**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 have serious emotional or behavioral problems. The later two groups are not mandated by the State but can be served by CSA. 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. Charlottesville's CSA match rate is 31%. CSA funds and services are administered by local interagency boards.

<b>Funding Summary</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Budget</b>	<b>FY 06-07 Budget</b>	<b>Increase/ (Decrease)</b>	<b>% Change</b>
General Fund Total	\$1,728,941	\$1,831,161	\$1,944,411	\$113,250	6.18%
Non General Fund Total	<u>4,718,172</u>	<u>2,750,000</u>	<u>6,365,167</u>	<u>3,615,167</u>	<u>131.46%</u>
<b>Total</b>	<b>\$6,447,113</b>	<b>\$4,581,161</b>	<b>\$8,309,578</b>	<b>\$3,728,417</b>	<b>81.39%</b>

The local contribution (General Fund) includes \$13,250 earmarked to the Commission on Children and Families for the City's share of the CSA Coordinator's salaries and benefits that is paid out of this pool of funds.

**Community Attention**

Community Attention provides residential and community-based services to at-risk youth and their families. The program is primarily funded by the Virginia Juvenile Community Crime Control Act (VJCCCA) and the Comprehensive Services Act (CSA). Referrals may begin with any service component and transition to alternative or supplementary services.

- The Attention Home is a co-ed group home located at 414 4<sup>th</sup> St. N.E. in Charlottesville serving boys and girls ages 12-18 for both crisis and long-term residential placement. The program provides 24-hour supervision, case management, educational support, recreational activities, specialized topic and life-skill groups, and an option for supplemental services.
- Family Group Homes is a treatment foster care system of foster families for boys and girls age 8-21 in Charlottesville, Albemarle, and surrounding counties with the ability to accept emergency placements and provide long term foster care leading to permanency.
- Teens GIVE is a Service-Learning, Character Education and Life Skills training program placing children ages 9–18 in relationship-based community agencies and volunteer projects. Supervised volunteer activities are supplemented with services that include mentoring, tutoring, character education, case management, counseling, reflection, and recreation activities.
- The Community Supervision Program provides case management, counseling, assessment, diversion, and supervisory services for community-based youth. Services include employment coaching and supervision, coordination of therapeutic services, transportation, and court-directed Electronic Monitoring. Community Attention also offers a series of skill building and life skill training groups for children ages 10-18. Topics include anger management, conflict resolution, job readiness, educational support, other relevant life skills and character education topics for at-risk youth.

Funding Summary	FY 04-05 Actual	FY 05-06 Budget	FY 06-07 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$1,323,569	\$1,562,125	\$1,629,624	\$67,499	4.32%
Other Expenditures	<u>500,227</u>	<u>572,070</u>	<u>617,405</u>	<u>45,335</u>	<u>7.92%</u>
<b>Total</b>	<b>\$1,823,796</b>	<b>\$2,134,195</b>	<b>\$2,247,029</b>	<b>\$112,834</b>	<b>5.29%</b>
General Fund Total	\$93,626	\$93,346	\$127,339	\$33,993	36.42%
Non General Fund Total	<u>1,730,170</u>	<u>2,040,849</u>	<u>2,119,690</u>	<u>78,841</u>	<u>3.86%</u>
<b>Total</b>	<b>\$1,823,796</b>	<b>\$2,134,195</b>	<b>\$2,247,029</b>	<b>\$112,834</b>	<b>5.29%</b>
<b>Non General Fund FTEs</b>	27.75	27.25	27.25	<b>0.0</b>	

**Explanation of Changes:** Increases in Salaries and Benefits are attributed to 4% salary increase during FY 2006, increases in retirement and health care costs. Several operating expenses are increasing as well, including HVAC fees, IT User fees, risk insurance, and vehicle fuel and maintenance charges. In addition, there is a new contribution into the Technology Infrastructure Replacement pool.

	FY 07 Budget
<b><u>FY 07 Services</u></b>	
Administration	\$264,172
Family and Juvenile Justice Services	<u>1,982,857</u>
<b>Total</b>	<b>\$2,247,029</b>

**Community Events and Festivals**

City Council appropriates funds to various **Community Events and Festivals** that contribute to the City's economic base and cultural quality of life.

<b>Agency</b>	<b>FY04-05 Actual</b>	<b>FY05-06 Budget</b>	<b>FY06-07 Budget</b>	<b>Increase/ (Decrease)</b>	<b>% Change</b>
Virginia Film Festival	\$10,875	\$11,109	\$14,500	\$3,391	30.52%
Virginia Festival of the Book	14,137	14,137	14,500	363	2.57%
Jefferson's Thanksgiving Festival	5,150	4,900	4,900	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%
Lewis and Clark Festival	12,338	3,500	3,500	0	0.00%
Heritage Reporatory Theatre	3,500	3,500	3,500	0	0.00%
African American Festival	3,000	3,000	3,000	0	0.00%
Juneteenth Celebration	0	0	1,500	1,500	100.00%
City Supported Events	<u>1,584</u>	<u>15,000</u>	<u>15,000</u>	<u>0</u>	<u>0.00%</u>
<b>General Fund Total Contributions</b>	<b>\$58,084</b>	<b>\$62,646</b>	<b>\$67,900</b>	<b>5,254</b>	<b>8.39%</b>

**Explanation of Changes:** Recommended contributions to area festivals are shown above. Explanations behind each of the increases can be found in the FY 2007 Budget Supplement Book. **City Supported Events** represents funds needed for various City supported community events that have not been previously budgeted; for example, transit service during the 4<sup>th</sup> of July fireworks event, the Dogwood Festival and First Night Virginia. These funds will also be used for unanticipated events that are arise during the year.

Finally, there is a new festival being funded. The **Juneteenth Celebration** is an African American cultural festival that has its origins in Texas, which celebrates African American freedom while encouraging self-development and respect for all cultures. The celebration occurs in June of each year on the PVCC campus.

**Contributions to Children, Youth and Family Oriented Programs**

The City of Charlottesville provides funding for various agencies which contribute health and social service benefits to the community. Among these, the **Soccer Organization of Charlottesville and Albemarle** and the **Music Resource Center** reach young people through their interests in sports and music to attain higher goals. The **Virginia Extension Service** offers programs in agriculture and natural resources, 4-H, home economics, and community resource development. The **Charlottesville-Albemarle Health Department** 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 the 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, mental retardation, and substance abuse services. The **Jefferson Area Board for the Aging (JABA)** provides for the planning and coordination of services for the elderly. The **United Way Child Care and Teensight Scholarships** provide child care subsidies for children of low-income working parents. **Children, Youth and Family Services** encourages the positive growth and development of children. The **Charlottesville Commission on Children and Families (CCF)** provides oversight, coordination and evaluation of children and youth programs. The **Charlottesville Free Clinic** provides free primary medical and dental care services to the working poor. The **Partnership for Children** is a collaboration of 14 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. **Abundant Life Ministries'** mission 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.

Agency	FY04-05 Actual	FY05-06 Budget	FY06-07 Budget	Increase/ (Decrease)	% Change
Soccer Org. of C'Ville/Albemarle	\$9,940	\$9,939	\$9,939	\$0	0.00%
Music Resource Center	44,584	44,584	44,584	0	0.00%
Virginia Extension Service	41,033	40,687	40,936	249	0.61%
C'Ville/Albemarle Health Department	392,800	412,440	437,186	24,746	6.00%
Computer's 4 Kids	18,711	10,000	10,600	600	6.00%
Monticello Area Community Action Agency	249,559	252,762	260,833	8,071	3.19%
Madison House	6,588	6,852	7,400	548	8.00%
Sexual Assault Resource Agency	22,866	23,781	24,494	713	3.00%
Shelter for Help in Emergency	83,761	86,609	91,502	4,893	5.65%
Region Ten Community Service Board	757,794	757,795	757,795	0	0.00%
Jefferson Area Board on Aging	249,349	240,868	253,340	12,472	5.18%
United Way Child Care	120,766	120,766	126,804	6,038	5.00%
Teensight Scholarships	21,622	22,054	22,716	662	3.00%
Children, Youth and Family Services	42,681	42,833	45,145	2,312	5.40%
Charlottesville Commission on Children and Families	251,522	256,679	272,474	15,795	6.15%
Free Clinic	12,709	13,217	14,274	1,057	8.00%
Partnership for Children	280,987	304,182	321,431	17,249	5.67%
AIDS/HIV Services Group	12,955	11,500	12,190	690	6.00%
Abundant Life Ministries	20,000	20,800	22,464	1,664	8.00%
Quality Community Council	6,507	0	0	0	0.00%
Boys and Girls Club	0	12,000	12,720	720	6.00%
<b>General Fund Total Contributions</b>	<b>\$2,646,734</b>	<b>\$2,690,348</b>	<b>\$2,788,827</b>	<b>98,479</b>	<b>3.66%</b>
<b>Other Fund Total</b>	<b>\$563,296</b>	<b>\$591,548</b>	<b>\$633,551</b>	<b>42,003</b>	<b>7.10%</b>

**Contributions to Education and the Arts**

The City of Charlottesville provides funding for organizations to support educational and/or artistic contributions to the community. **Jefferson-Madison Regional Library** serves residents by providing circulation of current material, offering reference and information services and allowing residents to access the Internet. The **Charlottesville Contemporary Center for the Arts** provides a home for three non-profit arts and educational groups: Live Arts, Second Street Gallery and Light House, each dedicated to providing the community with experiences and education in the arts. **Piedmont Virginia Community College** is a two-year, non-residential institution of higher learning that offers occupational-technical, college transfer, continuing adult education and general education programs. The **McGuffey Art Center**, housed in a converted City school, provides studio space to local artists and offers a variety of classes to area residents. The **Charlottesville Municipal Band** is a volunteer organization that performs 15-20 free concerts throughout the year, including a summer concert series on the Downtown Mall. **WVPT** and **WHTJ** are noncommercial television stations that broadcast a diverse schedule of informational, cultural, and educational programs. **Piedmont Council for the Arts** is dedicated to promoting, coordinating and serving the arts that enrich the lives of residents and visitors to Charlottesville. The **Virginia Discovery Museum** is a dynamic, educational museum, filled with interactive exhibits for young people and adults, which fosters cooperation and understanding among generations and encourages children and adults to learn together. **The Literacy Volunteers of America Charlottesville/Albemarle** promotes increased literacy for adult learners in the area through the effective use of volunteers, support services to volunteers and learners, and collaboration with others desiring to foster increased literacy. The **Ash-Lawn Highland Summer Festival** offers a cultural opportunity for outdoor theater. The **Historic Preservation Task Force** is a group of interested citizens appointed by the Mayor to promote, and help educate the community, about the City's historic resources. **Urban Vision**, is an educational advancement program directed at low income children between the ages of 5 and 14, which encourages the involvement of the parents while bringing educators and principals to the neighborhoods of the students that they teach.

Agency	FY04-05 Actual	FY05-06 Budget	FY06-07 Budget	Increase/ (Decrease)	% Change
Jefferson Madison Regional Library	\$1,068,110	\$1,155,139	\$1,236,424	\$81,285	7.04%
C'Ville Contemporary Center for the Arts	20,000	30,992	31,408	416	1.34%
Piedmont Virginia Community College	15,552	15,552	15,552	0	0.00%
McGuffey Art Center	34,251	36,609	55,875	19,266	52.63%
Municipal Band	41,132	46,866	49,678	2,812	6.00%
WVPT	2,060	2,122	2,249	127	5.98%
WHTJ	2,060	2,122	2,249	127	5.98%
Piedmont Council for the Arts	14,137	13,430	14,236	806	6.00%
Virginia Discovery Museum	5,217	5,374	5,535	161	3.00%
Literacy Volunteers of America	29,402	30,300	31,335	1,035	3.42%
Ash-Lawn Highland Summer Festival	9,000	9,270	9,826	556	6.00%
Historic Preservation Task Force	0	5,000	5,000	0	0.00%
Urban Vision	0	0	26,000	26,000	100.00%
<b>General Fund Total Contributions</b>	<b>\$1,240,921</b>	<b>\$1,352,776</b>	<b>\$1,485,367</b>	<b>132,591</b>	<b>9.80%</b>



**Department of Social Services**

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

<b>Funding Summary</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Budget</b>	<b>FY 06-07 Budget</b>	<b>Increase/ (Decrease)</b>	<b>% Change</b>
Salaries and Benefits	\$5,379,415	\$6,013,810	\$6,196,485	\$182,675	3.04%
Other Expenditures	<u>6,606,656</u>	<u>7,276,352</u>	<u>7,249,671</u>	<u>(26,681)</u>	<u>-0.37%</u>
<b>Total</b>	<b>\$11,986,071</b>	<b>\$13,290,162</b>	<b>\$13,446,156</b>	<b>\$155,994</b>	<b>1.17%</b>
General Fund total	\$2,124,695	\$2,634,686	\$2,970,468	\$335,782	12.74%
Non General Fund Total	<u>9,861,376</u>	<u>10,655,476</u>	<u>10,475,688</u>	<u>(179,788)</u>	<u>-1.69%</u>
<b>Total</b>	<b>\$11,986,071</b>	<b>\$13,290,162</b>	<b>\$13,446,156</b>	<b>\$155,994</b>	<b>1.17%</b>
<b>Non General Fund FTE</b>	105.625	106.675	105.675	<b>(1.0)</b>	

**Explanation of Changes:** The General Fund Transfer for FY 2007 in the proposed budget for Social Services is \$2,970,468, a 12.74% increase over the current year. The increase can be attributed to various fixed costs, such as HVAC fees, IT User fees and increases in mileage reimbursements. Also included are a 4% salary increase granted in July 1, 2006, and increases in retirement and health care costs. The increase in Salaries and Benefits is offset slightly by employee retirements and resignations with new employees being hired at lower salaries.

Three programs changes reflected in this budget were approved in mid year FY 2006 by City Council: the new State **PIP (Program Improvement Plan)**, which is 80% Federal/State, 20% Local Funding, and funded one new adoption social worker; **TAFF** Federal dollars declined in FY 2006 from 75% to 45%, increasing the Local match from 25% to 55%; and three **Foster Care Prevention** social workers formerly funded 100% by Federal funds, are now only 23% Federal and 77% Local.

Decreases in this budget can be attributed to the end of the three year Adoption Grant (\$51,763 - 100% Federal funds), and decreases in Education and Training (\$11,052) due to budget constraints.

<b><u>FY 07 Services</u></b>	<b><u>FY 07 Budget</u></b>
Administration	\$6,203,616
Direct Assistance	4,255,608
Day Care Purchased Services	1,587,393
Purchased Services	138,764
Grants	<u>1,260,775</u>
<b>Total</b>	<b>\$13,446,156</b>

## Housing Programs and Tax Relief

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

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

The City is adopting a new tax relief initiative starting in FY 2007 called the **Charlottesville Housing Affordability Tax Grant Program**. It is modeled after a program currently used in the City of Alexandria and will be designed to target those homeowners, regardless of age, who need and qualify for assistance in paying their real estate taxes during the year. The relief will be in the form of a tax grant on the bill. The beginning pool of funds is \$420,000 with a tax grant of \$250 per homeowner.

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

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

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

Funding Summary	FY04-05 Actual	FY05-06 Budget	FY06-07 Budget	Increase/ (Decrease)	% Change
Rent Relief for the Elderly	\$12,653	\$15,314	\$15,314	\$0	0.00%
Rent Relief for the Disabled	44,734	78,460	78,460	0	0.00%
Tax Relief for the Elderly	464,926	751,541	751,541	0	0.00%
Tax Relief for the Disabled	81,724	65,117	80,117	15,000	23.04%
Charlottesville Housing Affordability Tax Grant Program	0	0	420,000	420,000	100.00%
Albemarle Housing Improvement Program	85,449	85,783	86,669	886	1.03%
Piedmont Housing Alliance	110,218	113,525	120,337	6,812	6.00%
Charlottesville Community Design Center	0	0	25,000	25,000	100.00%
<b>General Fund Total</b>	<b>\$799,704</b>	<b>\$1,109,740</b>	<b>\$1,577,438</b>	<b>467,698</b>	<b>42.14%</b>

**Explanation of Changes:** This budget includes a pool of funds for a new tax relief program: **Charlottesville Housing Affordability Tax Grant Program**. This program is modeled after a program in the City of Alexandria, and is designed to target homeowners, regardless of age, who need and would be eligible for tax relief. The only other increase is reflected in **Tax Relief for the Disabled** to account for increasing participation.

All of the tax relief programs being offered by the City total \$1.3 million, which equates to over 3-cents on the real estate tax rate.

This budget does not change the eligibility requirements for the disabled and elderly tax relief programs that are set in place by Council: income limit of \$50,000 and no more than \$125,000 in assets.

**Neighborhood Development Services**

The Department of Neighborhood Development Services was created through the consolidation of related functions from several existing departments, in response to community and organizational feedback that the City needed to develop a better focus on neighborhood planning issues (including development of the Comprehensive Plan in 2000 and in 2006, and the new zoning ordinance in 2003) and streamline the development review process.

Functional areas within the department 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, storm water design, sidewalk design, water and wastewater design, contract and specification writing, construction management and inspection, VDOT projects technical liaison, historic preservation, neighborhood preservation, community development, development processes, urban design and site plan review and approvals. Additional duties include overseeing grants and federally funded programs, such as CDBG, as well as coordinating staffing for several commissions such as the City Planning Commission, Board of Architectural Review, and various other city boards and task forces.

<b>Funding Summary</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Budget</b>	<b>FY 06-07 Budget</b>	<b>Increase/ (Decrease)</b>	<b>% Change</b>
Salaries and Benefits	\$1,638,618	\$1,771,785	\$2,027,441	\$255,656	14.43%
Other Expenditures	<u>342,044</u>	<u>335,224</u>	<u>394,908</u>	<u>59,684</u>	<u>17.80%</u>
<b>General Fund Total</b>	<b>\$1,980,662</b>	<b>\$2,107,009</b>	<b>\$2,422,349</b>	<b>\$315,340</b>	<b>14.97%</b>
<b>General Fund FTEs</b>	27.0	26.0	26.0	<b>0.0</b>	
<b>Other Funded FTEs</b>	2.0	3.0	4.0	<b>1.0</b>	

**Explanation of Changes:** This budget reflects two new positions that are offset by revenue sources: the **VDOT Project Coordinator**, approved by City Council during FY 2006, is fully funded by State revenue (VDOT funds); and, the **Zoning Inspector/Erosion and Soil Administrator** which will be fully funded by a proposed increase in building fees and charges to developers. This position is necessary in order to keep up with the pace of development and to free neighborhood planners who can devote additional time to their neighborhoods. The total cost for this position, including an operational budget, is **\$73,201**. The revenue to be generated to support this position is estimated at **\$120,000**.

Other factors that increase this budget include the annualization of the 4% salary increase given during FY 2006, increases in fringe benefits and fixed costs such as IT User fees, risk insurance, HVAC fees and a contribution for the Technology Infrastructure Replacement pool. Finally, the contribution to the Computer Replacement pool is decreasing slightly.

**Parks and Recreation**

**Recreation** is composed of the following units: Administration, Athletics, Aquatics, Therapeutic Programs, Youth Programs, Centers, Special Programs, and Parks Maintenance. The goal of Recreation and Leisure Services is to work as a team providing a wide variety of quality recreation services to the community, including youth athletics, therapeutic programs, and the City Market.

**Parks & Grounds** provides services to the citizens of Charlottesville for the management and maintenance of parks, the Downtown Mall, cemeteries, city and school grounds, major thorough-fares, and neighborhood rights-of-way, and entryways to neighborhoods.

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

<b>Funding Summary</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Budget</b>	<b>FY 06-07 Budget</b>	<b>Increase/ (Decrease)</b>	<b>% Change</b>
Salaries and Benefits	\$4,571,496	\$4,790,938	\$5,025,966	\$235,028	4.91%
Other Expenditures	<u>1,869,390</u>	<u>1,874,501</u>	<u>2,252,137</u>	<u>377,636</u>	<u>20.15%</u>
<b>Total</b>	<b>\$6,440,886</b>	<b>\$6,665,439</b>	<b>\$7,278,103</b>	<b>\$612,664</b>	<b>9.19%</b>
General Fund Total	\$5,394,352	\$5,595,115	\$6,106,906	\$511,791	9.15%
Non General Fund Total	<u>1,046,534</u>	<u>1,070,324</u>	<u>1,171,197</u>	<u>100,873</u>	<u>9.42%</u>
<b>Total</b>	<b>\$6,440,886</b>	<b>\$6,665,439</b>	<b>\$7,278,103</b>	<b>\$612,664</b>	<b>9.19%</b>
<b>General Fund FTE</b>	66.65	65.65	65.65	<b>0.0</b>	
<b>Non General Fund FTE</b>	11.0	9.0	9.0	<b>0.0</b>	

**Explanation of Changes:** The increase in Salaries and Benefits can be attributed to increases in retirement and health care costs, and the annualization of a 4% salary increase granted in FY 2006. There are reductions in temporary salaries due to programming and schedule changes at six pools. Some of these changes include closing the pools one day a week and reductions in hours and programming offerings (total savings of over \$58,660).

The increase in Other Expenditures can be attributed to HVAC fees, IT User fees, risk insurance and a contribution the Technology Infrastructure Replacement pool. In addition, utilities and fuel have increased. And, there is an increase to the Equipment Replacement Fund in order to better reflect the actual cost of vehicle and equipment needs for next and future years. This budget reflects also reflects a decrease in the contribution to the Computer Replacement pool. Finally, the cemetery mowing contract will be reduced which will result in City staff performing the work in spring 2007.

<b>FY 07 Services</b>	<b>FY 07 Budget</b>
Parks and Recreation Administration	\$552,461
Athletics	306,237
Youth Programs	90,425
Aquatics	833,540
Therapeutics and Seniors	351,547
Centers and Playgrounds	693,814
Special Programs	106,864
Parks Maintenance	3,081,716
Shared Parks Operations (Darden Towe Park)	90,302
Golf Course Operations	<u>1,171,197</u>
<b>Total</b>	<b>\$7,278,103</b>