

AGENCY BUDGET REVIEW TEAM REPORT

FEBRUARY 2017

***Agency Budget Review Team
Recommendations***

Fiscal Year 2018 Funding for Community Agencies

Prepared for:

***City of Charlottesville
County of Albemarle***

FY18 TEAM MEMBERS

**Pete Armetta
Kendall Bills
Elizabeth Breeden
Kaki Dimock
Kristen Fisher
John Freeman
Holly Hatcher
Brian Hunt
Barbara Hutchinson
Kirby Hutto**

**Sarah McLean
Heather Meixler
Mike Murphy
Kelli Palmer
Lindsay Terrell
Maurice Walker
Ryan Davidson, Staff
Gretchen Ellis, Staff
Ron White, Staff**

Table of Contents

INTRODUCTION.....	4
ANALYSIS OF FY18 FUNDING REQUESTS AS PERCENTAGE OF REVENUES IDENTIFIED IN APPLICATION.....	11
CHARLOTTESVILLE ARTS, CULTURE AND FESTIVAL FUNDING RECOMMENDATIONS	18
AFRICAN AMERICAN TEACHING FELLOWS.....	19
ALBEMARLE HOUSING IMPROVEMENT PROGRAM (AHIP).....	20
BIG BROTHERS/BIG SISTERS	21
BOYS AND GIRLS CLUB OF CENTRAL VIRGINIA.....	22
THE BRIDGE LINE	24
THE BRIDGE MINISTRY DRUG AND ALCOHOL REHABILITATION PROGRAM	25
CHARLOTTESVILLE ABUNDANT LIFE MINISTRIES, INC.	26
CHARLOTTESVILLE FREE CLINIC (CFC)	27
CITY SCHOOL YARD GARDEN	28
COMMUNITY INVESTMENT COLLABORATIVE	29
COMPUTERS4KIDS.....	30
FOOTHILLS CHILD ADVOCACY CENTER	31
HOME VISITING COLLABORATIVE	32
LEGAL AID JUSTICE CENTER	33
LIGHT HOUSE STUDIO	34
LITERACY VOLUNTEERS OF CHARLOTTESVILLE/ ALBEMARLE	35
MONTICELLO AREA COMMUNITY ACTION AGENCY	36
MUSIC RESOURCE CENTER.....	37
OFFENDER AID AND RESTORATION/JEFFERSON AREA COMMUNITY CORRECTIONS.....	38
ON OUR OWN	40
PIEDMONT COURT APPOINTED SPECIAL ADVOCATES.....	41
PIEDMONT HOUSING ALLIANCE.....	42
PUBLIC HOUSING ASSOCIATION OF RESIDENTS	43
READY KIDS	44
SEXUAL ASSAULT RESOURCE AGENCY	45
SHELTER FOR HELP IN EMERGENCY	46
THOMAS JEFFERSON AREA COALITION FOR THE HOMELESS.....	47
UNITED WAY-THOMAS JEFFERSON AREA	49
THE WOMEN’S INITIATIVE	50
ALBEMARLE CHARLOTTESVILLE HISTORICAL SOCIETY.....	51
ASH LAWN OPERA FESTIVAL	52
FESTIVAL OF CULTURES	53
JEFFERSON SCHOOL AFRICAN AMERICAN HERITAGE CENTER	54
NEW CITY ARTS	55
PARAMOUNT THEATER	56
PIEDMONT COUNCIL FOR THE ARTS (PCA).....	57
VIRGINIA DISCOVERY MUSEUM	58

VIRGINIA FESTIVAL OF THE BOOK	59
VIRGINIA FILM FESTIVAL.....	60
WNRN	61

INTRODUCTION

This booklet contains the recommendations of the Agency Budget Review Team (ABRT), The ABRT is a 16 member team tasked by the localities with reviewing community agency program requests to the City and County governments, and with providing ratings recommendations to the Charlottesville City Manager and Albemarle County Executive, whose offices made the ultimate funding recommendations; City staff serve as the grant managers for the ABRT process, including issuing the application, facilitating orientation and ABRT trainings, providing technical assistance to applicant agencies, organizing and staffing Team meetings, and preparing this report.

This report has three major sections:

- Introduction and Summary
- Recommended Allocations Analysis of Percentages
- Individual Agency Requests, Outcomes, and Recommendations

SUMMARY OF REVIEW PROCESS

During calendar year 2016, the Albemarle Board of Supervisors adopted Strategic Goals and, in 2014, the Charlottesville City Council adopted a Strategic Plan with Goals and Objectives. Applicants were asked to describe their alignment with the following:

Albemarle County Strategic Goals:

Funding will be considered for quality programs that support County priorities using evidence based and/or well researched strategies. In 2016, the Albemarle County Board of Supervisors prioritized strategic goals into “tiers” (with higher tier levels being higher priorities) as follows:

- Goal 1. Overall: Attract quality employment, commercial and high density residential uses into development areas by providing services and infrastructure that encourage redevelopment and private investment while protecting the quality of neighborhoods.
- Goal 1. *Tier 1A*: Overall PLUS Explore and develop strategies designed to vitalize aging urban areas, focusing on existing neighborhoods and redevelopment possibilities
- Goal 1. *Tier 1B*: Overall PLUS Focus on affordable housing/housing redevelopment opportunities in the development areas to improve/increase attractive affordable housing choices
- Goal 2. Overall: Foster an environment that stimulates diversified job creation, capital investments, and tax revenues that support community goals.
- Goal 2. *Tier 1*: Overall PLUS Identify and establish partnerships and incentive options that will promote business development/expansion in the Rio/Route 29 revitalization/redevelopment focus area
- Goal 2. *Tier 2*: Overall PLUS Establish and begin implementation of a Board-approved work plan (to include workforce development activities with partners such as CATEC) for the County's newly created Economic Development Office- insure that economic resilience/preparedness area focus of the plan.
- Goal 3. Overall: Provide lifelong learning for all our citizens.
- Goal 3. *Tier 1*: Overall PLUS In collaboration with the City and private sector, finalize direction and develop a plan to enhance educational opportunities for at-risk preschoolers.
- Goal 4. Overall: Ensure County government's ability to provide high quality service that achieves community priorities
- Goal 4 *Tier 1*: Overall PLUS Determine which specific DSS programs have the most potential to positively impact most significant issues challenging the community and consider how to increase support for those, including through partnerships with nonprofits like IMPACT

- Goal 4 *Tier 2*: Overall PLUS Determine most critical deficiencies/challenges (traffic safety? Officer safety/backup?) facing the community regarding policing assess capacity of geo-policing to meet those needs.

City of Charlottesville Strategic Plan

In June 2014, the **City of Charlottesville** City Council adopted a strategic plan with specific goals and objectives. They are:

Goal **C1**: Enhance the self-sufficiency of our residents

Objectives:

- **C1.1** Promote education and training
- **C1.2** Reduce employment barriers
- **C1.3** Increase affordable housing options
- **C1.4** Enhance financial health
- **C1.5** Improve college/ career readiness of students

Goal **C2**: Be a safe, equitable, thriving and beautiful community

Objectives:

- **C2.1.** Provide an effective and equitable public safety system
- **C2.2.** Consider health in all policies and programs
- **C2.3.** Provide reliable and high quality infrastructure
- **C2.4.** Ensure families and individuals are safe and stable
- **C2.5.** Provide natural and historic resources stewardship
- **C2.6.** Engage in robust and context sensitive urban planning

Goal **C3**: Have a strong diversified economy

Objectives:

- **C3.1.** Develop a quality workforce
- **C3.2.** Attract and cultivate a variety of new businesses
- **C3.3.** Grow and retain viable businesses
- **C3.4.** Promote diverse cultural tourism

Goal **C4**: Be a well-managed and successful organization

Objectives:

- **C4.1.** Align resources with City's strategic plan
- **C4.2.** Maintain strong fiscal policies
- **C4.3.** Recruit and cultivate quality employees
- **C4.4.** Continue strategic management efforts

Goal **C5**: Foster Strong Connections

Objectives

- **C5.1.** Respect and nourish diversity
- **C5.2.** Build collaborative partnerships
- **C5.3.** Promote community engagement

1. Funding recommendations are based on a weighted combination of the demonstrated understanding of, and ability to meet, needs and achieve strategic goals and/or objectives, and:
 - a. Demonstration of need and programming that effectively addresses the identified need in a significant way.
 - b. Evaluation of program outcomes demonstrating that the program is effectively addressing the goal and/or objective and improving the outcomes that reflect accomplishment of the goal for the population served. Such evaluation should include beneficiary input.

- c. Demonstration of financial benefit to the localities and/or program beneficiaries, including: return on investment, leveraging of additional funds, effective use of volunteers, and prevention of higher cost services.
 - d. Effective collaboration to decrease duplication and improve results.
 - e. Outreach to, and engagement of, underserved populations.
2. Funding levels recommended are based on the availability of funds and the rating level of the application.
 - a. Programs rated Weak (<70 on a 100 point scale) will be recommended to be defunded and must apply as a new program in the subsequent funding cycle.
 - b. Programs rated Fair (70-79 on a 100 point scale) will be recommended for a decrease by at least 25% and will be recommended to be defunded if rated Fair the following year.
 - c. Programs rated Solid (80-89 on a 100 point scale) or Exemplary (90-100 on a 100 point scale), will be recommended to receive no more than a 10% reduction in funding or a 25% increase in funding per year.
 - d. Previously unfunded programs that demonstrate that they meet community needs effectively, and at a minimum receive a Solid rating (80 or better) on their application, will be considered for recommendation for funding.

Schedule and Process

The application materials and instructions were released on August 29, 2016 and were due at midnight on October 20, 2016. Orientation to the application was provided on August 31, September 1, and September 7, 2016. Ongoing technical assistance was available directly to requesting agencies, throughout the year, particularly in September and October 2016.

Staff convened the FY18 Agency Budget Review Team in the fall of 2016. The Team consisted of 9 citizen members, the United Way-TJA Vice-President, the Albemarle County Department of Social Services Assistant Director, the Albemarle Director of Housing, the Charlottesville Assistant City Manager and the Charlottesville Senior Budget and Management Analyst.

Four sub-teams each conducted an initial review of applications from 6-7 agencies, generated questions for the agencies, received responses, and came to consensus on program ratings. The teams were assigned to specific areas. These included: Health and Safety, Housing and Self-sufficiency, Youth Programming, and Arts and Cultural programs and festivals.

Scoring and Recommendations

The ABRT reviewed programs using assessment criteria that mirrored the structure of the application. The Team's final recommendations for City-County funding were derived from an assessment of each program's application, including responses to reviewers' questions. Consideration was given to whether the applicant was a volunteer versus professionally run organization.

TECHNICAL ASSISTANCE

Staff provided technical assistance at the request of the agencies. Technical assistance included commenting on drafts of applications, giving input about how to re-structure existing programs or develop new programs, how to develop outcomes and indicators, on budgetary issues, and answering general questions about how to complete the application. Technical assistance was provided on-site at the agency, on-site at City offices, by telephone, and by email, depending on the needs and preferences of the agency. Requests for community data are not included as technical assistance. Thirty-one organizations requested technical assistance with at least part of their application.

Agencies Receiving Technical Assistance

- Albemarle Charlottesville Historical Society
- Albemarle Housing Improvement Program (AHIP)
- Ash Lawn Opera
- Big Brothers/Big Sisters
- Boys & Girls Club
- Bridge Ministries
- The Bridge Line
- Community Investment Collaborative
- Computers 4 Kids
- Foothills Child Advocacy Center
- Home Visiting Collaborative
- Legal Aid Justice Center
- Lighthouse Studio
- Monticello Area Community Action Agency
- Music Resource Center
- New City Arts
- Offender Aid & Restoration
- Piedmont Council for the Arts
- Piedmont Housing Alliance (PHA)
- Public Housing Association of Residents (PHAR)
- Shelter for Help in Emergency
- United Way-Thomas Jefferson Area
- Women's Initiative

SUMMARY OF REQUESTS

Fifty-one organizations and 2 collaborative (the Home Visiting Collaborative and Thomas Jefferson Area Coalition for the Homeless) requested a total of \$ 1,675,962 from the County of Albemarle and \$2,453,412 from the City of Charlottesville to fund 79 programs - an 18% increase over FY17 allocations for the County, and a 21% increase for the City. A brief profile of all applicant agencies and their programs, as well as the comments and recommendations from the Agency Budget Review Team follows funding spreadsheets.

New Programs from Agencies Not Previously Funded

- African American Teaching Fellows
- Bridge Ministries
- Community Investment Collaborative (Albemarle only)
- Lighthouse Studio (Albemarle only)
- Music Resource Center (Albemarle only)
- Women's Initiative (Albemarle only)

New Programs from Agencies Previously Funded for Other Programs

- Boys and Girls Club Expanded Hours/Summer (Albemarle only)
- The Bridge Line Day Program (Albemarle only)
- On Our Own Walk In to Personal Advocacy (Charlottesville only)
- Public Housing Association of Residents Involvement in Redevelopment (Charlottesville only)
- Thomas Jefferson Area Coalition for the Homeless Vital Housing Services (Albemarle only)
- Thomas Jefferson Area Coalition for the Homeless SSI/SSDI Outreach Access and Recovery

New Arts and Cultural Programs and Festivals (Charlottesville only)

- Albemarle/Charlottesville Historical Society (2 programs)
- New City Arts
- Piedmont Council for the Arts

Applications from Previously Funded Programs

26 human service agencies requested ongoing funding from Charlottesville for 55 programs
18 human service agencies requested ongoing funding from Albemarle for 29 programs.

Previously Funded Arts and Cultural Programs and Festivals

7 organizations requested ongoing funding from Charlottesville.

Previously Funding Programs Not Requesting FY7 Funding:

- First Night Virginia
- Look3 Festival of the Photograph

RECOMMENDATIONS

Ongoing programs:

For the ongoing programs with applications rated as “exemplary”, the ABRT recommended funding at the exemplary level (Note: 6 of the ongoing exemplary programs requested funding from both localities but are only funded by the City) Based on the anticipated availability of funds, the City Manager recommended a 3% increase for exemplary programs that requested an increase. Based on the anticipated availability of funds, the County Executive recommended level funding for exemplary programs.

These programs are:

- Albemarle Housing Improvement Program
- Big Brothers/Big Sisters (Charlottesville)
- Boys and Girls Club After School
- Boys and Girls Club Summer (Charlottesville)
- The Bridge Line Residential (Charlottesville)
- The Bridge Line Day Program (Charlottesville)
- Charlottesville Free Clinic Dental Services
- Charlottesville Free Clinic Medical Services
- Foothills Child Advocacy Center Services
- Home Visiting Collaborative
- Offender Aid & Restoration Pretrial Services. Local Probation, Reentry, Drug Court, Criminal Justice Planner
- On Our Own (Charlottesville)
- Piedmont CASA
- ReadyKids Early Learning and Counseling
- Sexual Assault Resource Agency Survivor Services
- Shelter for Help in Emergency Residential Services
- Thomas Jefferson Area Coalition for the Homeless Coordination and Shelter Plus Guest Advocacy (PACEM)
- United Way Self-sufficiency
- Women’ Initiative (Charlottesville only)

For ongoing programs with applications rated as “solid”, the ABRT recommended funding of up to a 125% increase or the amount requested, whichever was higher. Based on the anticipated availability of funds, the City Manager’s budget recommended budget includes a level funding for programs rated solid. Based on the anticipated availability of funds, the County Executive’s budget recommended level funding. These programs are.

- Charlottesville Abundant Life Ministries After-school Tutoring and STRIVE (Charlottesville only)
- Community Investment Collaborative (Charlottesville)
- Legal Aid Health Law, Civil Advocacy, and JustChildren
- Literacy Volunteers
- Monticello Area Community Action Agency Head Start
- Piedmont Housing Alliance (PHA) Housing Opportunity and Affordable Housing
- Public Housing Association of Residents Internship (Charlottesville only)
- Thomas Jefferson Area Coalition for the Homeless Vital Housing Services (the Haven)

For the one application rated as “fair” for the first time, the ABRT recommend funding a 25% decrease in funding. This program is:

- MACAA Project Discovery

For the one ongoing application rated as “weak”, the ABRT recommended defunding.

- Music Resource Center

Requests for First-time Funding from Both Localities

Two human service programs requested first-time funding from both localities:

- Bridge Ministry Drug and Alcohol Rehabilitation
- Thomas Jefferson Area Coalition for the Homeless SSI/SSDI Outreach Access and Recovery

Thomas Jefferson Area Coalition for the Homeless SSI/SSDI Outreach Access and Recovery application was rated as solid and recommended for initial funding, if available.

The Bridge Ministry application was rated as “weak” and not recommended for funding.

Requests for First-time Funding from Charlottesville only:

One human service organizations requested first-time funding from the City only:

- PHAR Resident Involvement in Redevelopment

The application was rated as solid and recommended for funding, if available.

Requests for First-time Funding from Albemarle only:

Three programs requested first-time funding from Albemarle County. All were rated as “exemplary”. The six programs are funded by the City and were recommended for County funding last year. They are:

- Boys and Girls Summer Program
- Bridge Line Day Program
- Women’s Initiative

The ABRT strongly recommends that Albemarle County fund these programs, if funding is available. These items are included in the Albemarle budget.

Ongoing Requests for Arts and Cultural Programs and Festivals:

Note: Only requests for City funding were reviewed by the ABRT. County staff reviewed County application.

For ongoing programs with applications evaluated as “exemplary”, the ABRT recommended funding at that level.

- The Paramount Theater
- Virginia Festival of the Book

For ongoing programs with applications evaluated as “solid”, the ABRT recommended funding of up to a 125% increase or the amount requested, whichever was higher.

- Ash Lawn Opera Education
- Festival of Culture
- Jefferson School African American Heritage Center
- Virginia Discovery Museum
- Virginia Film Festival
- WNRN

New Requests for Arts and Cultural Programs and Festivals:

Three new applications were rated as “weak” and the ABRT did not recommend funding. These are:

- Albemarle/Charlottesville Historical Society (two programs)
New City Arts

ANALYSIS OF FUNDING PERCENTAGES

At the request of the City and County Budget Offices, ABRT staff conducted an analysis of what percentage of each organization’s overall projected budget would be funded by the localities. As the spreadsheet on the following page indicates, the percentage ranged from a low of less than 1% to a high of 33%.

ACKNOWLEDGEMENTS

The City of Charlottesville and Albemarle County extend many thanks to the members of the ABRT for their thoughtful review of applications and many hours of work in developing the recommendations included in this report.

**ANALYSIS OF FY18 FUNDING REQUESTS AS PERCENTAGE OF REVENUES
IDENTIFIED IN APPLICATION**

	FY18 Projected revenues	FY18 City request	FY18 County request	City %	County %
AATF	\$ 232,438	\$3,938	\$5,000	2%	2%
AHIP	\$ 3,186,438	\$ 116,000	\$412,000	4%	13%
Big Brothers/Big Sisters	\$504,916	\$20,000	\$0	4%	0%
Boys and Girls	\$4,023,700	\$67,851	\$50,000	1%	1%
The Bridge Line	\$667,163	\$38,000	\$16,000	5%	2%
Bridge Ministry	\$585,000	\$58,000	\$58,000	10%	10%
CALM	\$537,550	\$34,559	\$0	6%	0%
CFC	\$1,618,322	\$114,940	\$116,699	7%	7%
City Schoolyard Garden	\$368,402	\$32,000	\$0	9%	%
CIC	\$344,468	\$30,000	\$10,000	9%	3%
Computers4Kids	\$481,450	\$19,250	\$14,100	4%	3%
Foothills	\$387,646	\$27,578	\$32,862	9%	10%
Home visiting	\$2,204,768	\$403,785	\$381,234	18%	16%
Legal Aid	\$4,513,424	\$88,288	\$46,070	2 %	1%
Light House Studio	\$341,500	\$15,000	\$15,000	4%	4%
Literacy Volunteers	\$393,621	\$40,000	\$30,000	10%	8%
MACAA	\$3,332,923	\$102,466	\$66,425	3 %	5%
Music Resource Center	\$ 259,950	\$ 26,484	\$ 13,237	10%	4.3%
OAR	\$1,961,934	\$244,531	\$165,733	12%	8%
On Our Own	\$466,990	\$68,000	\$0	15%	0%
PCASA	\$787,215	\$9,800	\$10,000	1%	1%
PHA	\$2,570,859	\$101,417	\$38,188	4%	1%
PHAR	\$183,300	\$61,000	\$0	33%	0%
Ready Kids	\$2,223,156	\$89,545	\$31,960	4%	1%
SARA	\$777,180	\$22,440	\$20,600	3%	3%
Shelter	\$ 1,148,796	\$114,657	\$85,514	10%	8%
TJACH	\$2,227,558	\$10,475	\$13,100	7%	1%
United Way	\$2,865,205	\$173,130	\$117,100	<1%	<1%
Va. Discovery Museum	\$ 341,830	\$10,000	\$10,000	3%	3%
Women's initiative	\$1,200,900	\$30,000	\$30,000	2%	2%
Ash Lawn Opera	\$806,859	\$5,000		1%	
Festival of Cultures	\$19,150	\$5,000		21%	
Jefferson school	\$530,624	\$30,000		6%	
New City Arts	\$177,621	\$30,000		17%	
PCA	\$174,750	\$40,000		23%	
Paramount	\$2,556,623	\$40,000		1%	

	FY18 Projected revenues	FY18 City request	FY18 County request	City %	County %
Virginia Book	\$377,486	\$17,610		5%	
Virginia Film	\$1,024,656	\$16,700		2%	
WNRN	\$1,362,755	\$4,100		<1%	

Albemarle County Proposed Funding							
COMMUNITY AGENCIES	FY17	FY18	Request	Request	FY18		
PROGRAM LIST	Adopted	Requested	\$ Increase	% Increase	Proposed	\$ Increase	% Increase
African American Teaching Fellows							
AATF Core Program	0	5,000	5,000	0.0%	0	0	
Albemarle Housing Improvement Program (AHIP)							
Home Rehab & Emergency Repair	400,000	412,000	12,000	3.0%	400,000	0	0%
Boys & Girls Club							
Youth Development Program	20,000	25,000	5,000	25.0%	20,000	0	0%
Summer Reading Program and Expanded Hours	0	25,000	25,000		25,000	25,000	0%
Total	20,000	50,000	30,000	150.0%	45,000	25,000	125%
BridgeLine							
Residential Program	0	0	0			0	0%
Day Program	0	16,000	16,000		15,000	15,000	
Total	0	16,000	0		0	0	
Bridge Ministry							
Bridge Ministry Drug and Alcohol Rehab	0	58,000	58,000		0	0	
Charlottesville Free Clinic							
Medical Services	10,609	10,609	0	0.0%	10,609	0	0%
Dental	106,090	106,090	0	0.0%	106,090	0	0%
Total	116,699	116,699	0	0.0%	116,699	0	0%
Community Investment Collaborative							
Community Investment Collaborative	0	10,000	10,000	100.0%	0	0	0%
Computers 4 Kids							
After School Mentoring and Learning	13,379	14,100	721	5.4%	13,379	0	0%
Foothills Child Advocacy Center							
Foothills Child Advocacy Center	31,297	32,862	1,565	5.0%	31,297	0	0%
Total	31,297	32,862	1,565	5.0%	31,297	0	0%
Home Visiting Collaborative							
Healthy Families/Family Partners	40,500	46,575	6,075	15.0%	40,500	0	0%
Jefferson Area CHIP	301,500	313,560	12,060	4.0%	301,500	0	0%
Total	342,000	360,135	18,135	5.3%	342,000	0	0%
Legal Aid Justice Center							
Civil Advocacy Program	24,500	30,625	6,125	25.0%	24,500	0	0%
Health Law Initiative (formerly Elder Law Project)	11,700	12,320	620	5.3%	11,700	0	0%
Just Children	2,500	3,125	625	25.0%	2,500	0	0%
Total	38,700	46,070	6,745	17.4%	38,700	0	0%
Light House Studios							
Light House Studio	0	15,000	15,000			0	
Literacy Volunteers of America-C/A							
Adult Tutoring	25,287	30,000	4,713	18.6%	25,287	0	0%
Monticello Area Community Action Agency							
Head Start	44,500	48,950	4,450	10.0%	44,500	0	0%
Project Discovery	18,700	20,570	1,870	10.0%	14,025	-4,675	-25%
Total	63,200	69,520	6,320	10.0%	58,525	-4,675	-7%

Albemarle County Proposed Funding							
COMMUNITY AGENCIES	FY17	FY18	Request	Request	FY18		
PROGRAM LIST	Adopted	Requested	\$ Increase	% Increase	Proposed	\$ Increase	% Increase
Musicians United to Serve Youth of Charlottesville							
Music Resource Center	0	13,237	13,237		0	0	
Offender Aid & Restoration							
Pretrial Services	24,406	25,626	1,220	5.0%	24,406	0	0%
Local Probation	6,041	6,293	252	4.2%	6,041	0	0%
Re-entry services	50,634	53,166	2,532	5.0%	50,634	0	0%
Drug Court	53,137	55,794	2,657	5.0%	53,137	0	0%
Criminal Justice Planner	20,184	24,854	4,670	23.1%	20,184	0	0%
Total	154,402	165,733	11,331	7.3%	154,402	0	0%
Piedmont CASA							
Piedmont CASA	9,270	9,800	530	5.7%	9,270	0	0%
Piedmont Housing Alliance (PHA)							
Housing Opportunity Services	34,716	38,188	3,472	0.0%	34,716	0	0%
Affordable Housing Development	0	0	0	0.0%	0	0	0%
Total	34,716	38,188	3,472	10.0%	34,716	0	0%
Ready Kids							
Early Learning	18,599	21,389	2,790	15.0%	18,599	0	0%
Counseling and Family Support Program	9,192	10,571	1,379	15.0%	9,192	0	0%
Total	27,791	31,960	4,169	15.0%	27,791	0	0%
Sexual Assault Resource Agency							
Survivor Services	20,600	20,600	0	0.0%	20,600	0	0%
Shelter for Help in Emergency							
Residential Client Services	35,858	36,258	400	1.1%	35,858	0	0%
Outreach and Community Services	52,221	53,200	979	1.9%	52,221	0	0%
Total	88,079	89,458	1,379	1.6%	88,079	0	0%
Thomas Jefferson Area Coalition for the Homeless							
System Coordination	5,500	5,500	0	0.0%	5,500	0	0%
Vital Housing Services (Haven)	14,905	16,000	1,095	7.3%	14,905		
Shelters Plus Guest Advocacy (PACEM)	0	0	0		0	0	
SSDI	0	7,000	7,000		0	0	
Total	20,405	28,500	8,095	39.7%	20,405	0	0%
United Way							
Self-Sufficiency	12,600	13,100	500	4.0%	12,600	0	0%
Total	12,600	13,100	500	4.0%	12,600	0	0%
Women's Initiative							
Mental Health Program	0	30,000	30,000	0!	14,000	14,000	
Grand Totals	1,418,425	1,675,962	257,537	18.2%	1,456,250	49,325	3.5%

City of Charlottesville Proposed Funding

COMMUNITY AGENCIES	FY17	FY18	Request	Request	FY18		
PROGRAM LIST	Adopted	Requested	\$ Increase	% Increase	Proposed	\$ Change	% Change
African American Teaching Fellows							
AATF Core Program	0	3,938	3,938		0	0	
Albemarle Housing Improvement Program (AHIP)							
Home Rehab & Emergency Repair	93,364	116,000	22,636	24.2%	96,165	2,801	3%
Big Brothers Big Sisters of the Central Blue Ridge							
One-to-One Youth Mentor Program	20,000	20,000	0	0.0%	20,000	0	0%
Total	20,000	20,000	0	0.0%	20,000	0	0%
Boys & Girls Club							
Youth Development Program	14,581	18,226	3,645	25.0%	15,018	437	3%
Summer Reading Program and Expanded Hours	39,484	49,355	9,871	25.0%	40,669	1,185	3%
Total	54,065	67,581	13,516	25.0%	55,687	1,622	3%
BridgeLine							
Residential Program	12,495	18,000	5,505	44.1%	12,870	375	3%
Day Program	15,000	20,000	5,000	33.3%	15,000	0	0%
Total	27,495	38,000	10,505	38.2%	27,870	375	1%
Bridge Ministry							
Bridge Ministry Drug and Alcohol Rehab	0	58,000	58,000		0	0	
Charlottesville Abundant Life Ministries(CALM)							
After School Tutoring Program	25,634	25,634	0	0.0%	25,634	0	0%
Family Individual Development Account	5,625	5,625	0	0.0%	4,219	-1,406	-25%
STRIVE	3,000	3,300	300	10.0%	3,000	0	0%
Total	34,259	34,559	300	0.9%	32,853	-1,406	-4%
Charlottesville Free Clinic							
Medical Services	17,340	17,340	0	0.0%	17,340	0	0%
Dental	97,600	97,600	0	0.0%	97,600	0	0%
Total	114,940	114,940	0	0.0%	114,940	0	0%
City Schoolyard Garden Inc.							
City Schoolyard Garden	19,200	32,000	12,800	66.7%	19,200	0	0%
Community Investment Collaborative							
Community Investment Collaborative	25,500	30,000	4,500	17.6%	25,500	0	0%
Computers 4 Kids							
After School Mentoring and Learning	18,327	19,250	923	5.0%	18,877	550	3%
Foothills Child Advocacy Center							
Foothills Child Advocacy Center	26,775	27,578	803	3.0%	27,578	803	3%
Child Victims Health Access	9,750	0	-9,750	-100.0%	0	-9,750	-100%
Total	36,525	27,578	-8,947	-24.5%	27,578	-8,947	-24%
Home Visiting Collaborative							
Healthy Families/Family Partners	66,350	76,303	9,953	15.0%	68,341	1,991	3%
Jefferson Area CHIP	292,234	327,479	35,245	12.1%	301,001	8,767	3%
Total	358,584	403,782	45,198	12.6%	369,342	10,758	3%

City of Charlottesville Proposed Funding							
COMMUNITY AGENCIES	FY17	FY18	Request	Request	FY18		
PROGRAM LIST	Adopted	Requested	\$ Increase	% Increase	Proposed	\$ Change	% Change
Jefferson Area CHIP							
Teen Pregnancy and Parenting	23,842	23,842	0	0.0%	24,557	715	3%
Legal Aid Justice Center							
Civil Advocacy Program	39,981	49,976	9,995	25.0%	39,981	0	0%
Health Law Initiative	19,657	20,690	1,033	5.3%	19,657	0	0%
Just Children	10,992	13,740	2,748	25.0%	10,992	0	0%
Total	70,630	84,406	13,776	19.5%	70,630	0	0%
Light House Studios							
Light House Studio	8,321	15,000	6,679	80.3%	8,321	0	0%
Literacy Volunteers of America-C/A							
Adult Tutoring	38,610	40,000	1,390	3.6%	39,768	1,158	3%
Monticello Area Community Action Agency							
Head Start	75,000	75,000	0	0.0%	75,000	0	0%
Project Discovery	21,560	23,716	2,156	10.0%	21,560	0	0%
Total	96,560	98,716	2,156	2.2%	96,560	0	0%
Musicians United to Serve Youth of Charlottesville							
Music Resource Center	14,209	26,475	12,266	86.3%	0	-14,209	-100%
Offender Aid & Restoration							
Pretrial Services	45,455	47,728	2,273	5.0%	46,819	1,364	3%
Local Probation	20,303	21,318	1,015	5.0%	20,912	609	3%
Re-entry services	84,750	88,987	4,237	5.0%	87,293	2,543	3%
Drug Court	68,179	71,588	3,409	5.0%	70,224	2,045	3%
Restorative Justice	8,322	0	-8,322	-100.0%	0	-8,322	-100%
Criminal Justice Planner	9,801	15,000	5,199	53.0%	10,095	294	3%
Total	236,810	244,621	7,811	3.3%	235,343	-1,467	-1%
On Our Own							
Peer Resource and Recovery Center	14,560	40,000	25,440	174.7%	14,560	0	0%
WIPA Program	0	28,000	28,000	#DIV/0!	0	0	#DIV/0!
Total	14,560	68,000	53,440	367.0%	14,560	0	0%
Piedmont CASA							
Piedmont CASA	9,818	10,000	182	1.9%	10,000	182	2%
Piedmont Housing Alliance (PHA)							
Housing Opportunity Services	69,148	76,063	6,915	10.0%	69,148	0	0%
Affordable Housing Development	23,049	25,354	2,305	10.0%	23,049	0	0%
Total	92,197	101,417	9,220	10.0%	92,197	0	0%
Public Housing Association of Residents							
Public Engagement Internship Program	25,000	28,000	3,000	12.0%	25,000	0	0%
Resident Involvement in Redevelopment	0	33,000	33,000	#DIV/0!	19,800	19,800	#DIV/0!
Total	25,000	61,000	36,000	144.0%	44,800	19,800	79%
Ready Kids							
Early Learning	49,133	56,502	7,369	15.0%	50,607	1,474	3%
Counseling and Family Support Program	28,732	33,043	4,311	15.0%	29,594	862	3%
Total	77,865	89,545	11,680	15.0%	80,201	2,336	3%

City of Charlottesville Proposed Funding							
COMMUNITY AGENCIES	FY17	FY18	Request	Request	FY18		
PROGRAM LIST	Adopted	Requested	\$ Increase	% Increase	Proposed	\$ Change	% Change
Sexual Assault Resource Agency							
Survivor Services	22,440	22,440	0	0.0%	22,440	0	0%
Shelter for Help in Emergency							
Residential Client Services	46,406	47,282	876	1.9%	47,282	876	2%
Outreach and Community Services	66,128	67,375	1,247	1.9%	66,128	0	0%
Total	112,534	114,657	2,123	1.9%	113,410	876	1%
Thomas Jefferson Area Coalition for the Homeless							
System Coordination	10,000	12,000	2,000	20.0%	10,000	0	0%
Vital Housing Services (Haven)	74,790	89,000	14,210	19.0%	74,790	0	0%
Shelters Plus Guest Advocacy (PACEM)	5,355	6,694	1,339	25.0%	5,516	161	3%
SSDI	0	38,000	38,000	#DIV/0!	0	0	#DIV/0!
Total	90,145	145,694	55,549	61.6%	90,306	161	0%
United Way							
Self-Sufficiency	9,975	10,475	500	5.0%	10,274	299	3%
Total	9,975	10,475	500	5.0%	10,274	299	3%
Women's Initiative							
Mental Health Program	20,400	30,000	9,600	47.1%	21,012	612	3%
Greater Charlottesville Area Development Corporation							
Emergency Assistance Program (Pathways Fund)	84,516	84,516	0	0.0%	84,516	0	0%
Grand Totals	1,850,691	2,236,432	385,741	20.8%	1,866,906	16,215	0.88%

**CHARLOTTESVILLE ARTS, CULTURE AND FESTIVAL FUNDING
RECOMMENDATIONS**

Organization	FY17 Adopted	FY18 Requested	FY18 Proposed	Change	% Change
Albemarle Historical Society	0	34,000	0		
Ash Lawn-Highland Education	3,242	5,000	3,242	0	0%
Charlottesville Festival of Cultures	3,750	4,000	3,750	0	0%
First Night Virginia	2,375	0	0	-2,375	-100%
Jefferson School African American Heritage Center	30,000	30,000	30,000	0	0%
LOOK3 Festival of the Photograph	11,000	0	0	-11,000	-100%
New City Arts		30,000	0	0	0%
Paramount Education	19,295	40,000	19,874	579	3%
Piedmont Council for the Arts	0	40,000	0	0	0%
Virginia Discovery Museum	5,625	10,000	5,625	0	0%
Virginia Festival of the Book	15,600	17,160	16,068	468	3%
Virginia Film Festival	15,200	16,720	15,200	0	0%
WNRN	2,250	4,100	2,250	0	0%
Total	\$168,337	\$216,980	\$156,009	-12,328	-7%

AFRICAN AMERICAN TEACHING FELLOWS

	FY16 Actual	FY17 Budget	FY18 Request	FY18 Recommended	Dollar Change	Percent Change
County	\$0	\$0	\$5,000	\$0		
City	\$3,938	\$0	\$3,938	\$0		
Total Agency Budget	\$ 218,598	\$ 198,000	\$ 232,438			

AGENCY MISSION

The mission of African American Teaching Fellows (AATF) is to recruit, support, develop, and retain a cadre of African American teachers to serve the public schools of Albemarle County and the City of Charlottesville.

DESCRIPTION

AATF provides Fellows with financial support, mentoring, and both pre-service and in-service job training.

BUDGET SYNOPSIS:

AATF projects total agency revenues of \$ 232,438 for FY18 (24% from FY17). AATF requests new funding of \$3,938 from the City and requests new funding of \$5,000 from the County. The requested funding from the County and City represents 2.1% and 1.7%, respectively, of overall agency funding.

FY18 COMMENTS:

The application was rated as “weak”. While the application presents this as a workforce development program, only 1 of the 11 fellows served in the last three years is from the Charlottesville area. The evaluation plan and outcomes did not describe an impact on schools or students.

FY18 RECOMMENDATIONS:

The Team does not recommend funding.

ALBEMARLE HOUSING IMPROVEMENT PROGRAM (AHIP)

	FY16 Actual	FY17 Budget	FY18 Request	FY18 Recommended	Dollar Change	Percent Change
County	\$400,000	\$400,000	\$ 412,000	\$400,000	\$0	0%
City	\$93,364	\$93,364	\$116,000	\$96,165	\$2,801	3%
Total Agency Budget	\$ 2,537,368	\$ 3,092,732	\$ 3,186,438			

AGENCY MISSION

AHIP's mission is to ensure safe, affordable homes for our neighbors in need.

DESCRIPTION

AHIP's Home Rehab and Emergency Repair program keeps low-income families safe at home by helping them make critical small, medium, and large home repairs.

BUDGET SYNOPSIS:

AHIP projected a total agency revenues of \$ 3,186,438 for FY18 (3%increase from FY17). For this program, they requested \$412,000 (3% increase from FY17) from the County and \$116,000 (24.2% increase from FY17) from the City. The requested funding from the County and City represents 13% and 4%, respectively, of overall agency funding. For FY18, the program proposes to serve 50 Albemarle households (15% decrease from FY16) and 80 Charlottesville households (15% decrease from FY16).

FY18 COMMENTS:

The application is rated as "exemplary." The application described effective strategies and outcomes were fully achieved. AHIP has developed a robust sustainability and development plan.

FY18 RECOMMENDATIONS:

Funding is recommended at the exemplary level.

BIG BROTHERS/BIG SISTERS

	FY16 Actual	FY17 Budget	FY18 Request	FY18 Recommended	Dollar Change	Percent Change
County	\$0	\$0	\$0	\$0		
City	\$20,000	\$20,000	\$20,000	\$20,000	\$0	0%
Total Agency Budget	\$ 460,670.	\$ 483,703	\$ 504,916			

AGENCY MISSION

BB/BS provides children facing adversity with strong and enduring, professionally supported one-to-one relationships that change their lives for the better, forever.

DESCRIPTION

One-to-one Mentoring: BB/BS provides trained and 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.

BUDGET SYNOPSIS:

BB/BS projected a total agency revenues of \$ 504,916 for FY18 (4% increase from FY17). For this program, they requested level funding of \$20,000) from the City for One-to-one Mentoring. The requested funding from the City represents 4% of overall agency funding. In FY18 the program proposes to serve 180 City youth (4% increase over FY16).

FY18 COMMENTS:

The One-to-one Mentoring application was rated as “solid”. BB/BS nationally is a highly regarded evidence-based program, and the application indicated that the local program is implemented with fidelity. The team was concerned about the agency’s fiscal stability as there are no operating reserves.

FY18 RECOMMENDATIONS:

The Team recommended ongoing funding at the solid level in the City.

BOYS AND GIRLS CLUB OF CENTRAL VIRGINIA

	FY16 Actual	FY17 Budget	FY18 Request	FY18 Recommended	Dollar Change	Percent Change
County	\$20,000	\$20,000	\$50,000	\$45,000	\$25,000	125%
City	\$54,000	\$54,000	\$67,851	\$55,687	\$1,622	3%
Total Agency Budget	\$3,298,000	\$3,389,173	\$4,023,700			

AGENCY MISSION

To enable all young people, especially those who need us most, to reach their full potential as productive, caring, responsible citizens.

DESCRIPTION

Youth Development Program (YDP) Daily after-school enrichment program for youth 6-18, offering mentoring, tutoring, fitness, the arts, nutrition, and service opportunities especially kids who need us the most for \$35 per year.

Summer Youth Development and Expanded Hours All day summer program for youth 6-18, includes expanded hour for teens; focuses on preventing reading loss for 1st- 3rd graders and promoting healthy lifestyles.

BUDGET SYNOPSIS:

The Boys' and Girls' Club projected total agency revenues of \$4,023,700 for FY18 (18.7% increase from FY17). The program requested \$50,000 (150% increase from FY17) from the County and \$67,851 (25% increase from FY17) from the City. The Youth Development Program requested \$25,000 from the County and \$18,226 from the City (25% increase from each). The Summer Expanded Program requests new funding of \$25,000 from the County and \$49,355 (25% increase from FY17) from the City. The requested funding from the County and City represents 1.2% and 1.7%, respectively, of overall agency funding

It should be noted that both Albemarle and Charlottesville provide additional in-kind funding for the Boys and Girls Club. Albemarle's in-kind contribution to the Scottsville program is estimated at \$15,900 per year for actual fair market value of the lease area of 8,484 square feet. An additional \$8,862 is provided by the County to support their utilities. The City leases the land where the 24,000 square foot Cherry Avenue site is to the Club for \$1 per year.

FY18 COMMENTS:

Youth Development Program: The application was rated as "exemplary" in the City and "solid" in the County. It described a strong, well-managed program with meaningful achieved outcomes and strong collaboration. In FY18, the program expects to serve 700 Albemarle residents (15% increase from FY16) and 700 Charlottesville residents (1% decrease from FY16).

Summer/Expanded Hours: The application was rated as "exemplary" in the City and "solid" in the County. Proposed outcomes were achieved and there is strong collaboration. In FY18, the program expects to serve 700 Albemarle residents (24% increase from FY16) and 800 Charlottesville residents (2% decrease from FY16).

FY18 RECOMMENDATIONS:

The Team recommended ongoing funding at the exemplary level in the City and solid level in the County for the Youth Development Program.

The Team recommended ongoing funding at the exemplary level for Summer Expanded Hours from the City and initial funding from the County, if available. The City has funded the program since FY13. The ABRT has recommended funding from Albemarle County since FY13, because the Boys and Girls Club provides effective services to Albemarle youth, particularly in the areas of reading retention and health.

THE BRIDGE LINE

	FY16 Actual	FY17 Budget	FY18 Request	FY18 Recommended	Dollar Change	Percent Change
County	\$0	\$0	\$16,000	\$15,000	\$15,000	
City	\$12,495	\$27,495	\$38,000	\$27,870	\$375	1%
Total Agency Budget	\$654,010	\$703,967	\$738,504			

AGENCY MISSION

Building Bridges is a non-profit organization in Charlottesville with the mission to provide a family-like living environment for the support of adults with traumatic brain injury

DESCRIPTION

The Residential Program of The Bridge Line provides supported residential living for adults with brain injuries; staff facilitates their path through independence and self-determination toward personal growth and engaged citizenry.

The Bridge Line Place is a community-based vocational program serving residents of Charlottesville City and the entire Thomas Jefferson Health District including Albemarle County, utilizing the Clubhouse model. The BridgeLine Place allows its members to learn valuable work and social skills to achieve vocational and independent living goals.

BUDGET SYNOPSIS:

Building Bridges projects revenues of \$ 738,504 for FY18 (4.9% increase over FY17). They are requesting ongoing funding of \$18,000 (44% increase from FY 17) from the City for the Residential Program. In FY18, the program expects to serve 14 Charlottesville residents (9% increase from FY16).

They are requesting ongoing funding of \$20,000 from the City (33% increase from FY16) and new funding of \$16,000 from the County for the Bridge Line Day Program. The requested funding from the County and City represents 2% and 5% of overall agency funding. In FY18, the program expects to serve 10 Albemarle residents (40% increase from FY16) and 10 Charlottesville residents (no change from FY16).

FY18 COMMENTS:

The Bridge Line Residential and BridgeLine Day applications were rated as “exemplary”. The applications demonstrate a strong understanding of participants’ complex needs and uses well-researched strategies to address these. There is comprehensive collaboration and engagement of participants in program development.

FY18 RECOMMENDATIONS:

The Team recommended ongoing funding for the Residential Program at the exemplary level in the City; The Team recommends initial funding for the Bridge Line Place Day Program at the exemplary level. The City has funded the program for the first time last year. The ABRT recommends Albemarle County funding because beneficiaries served by the BridgeLine typically are not eligible to be served by other institutions such as Region Ten or the ARC.

THE BRIDGE MINISTRY DRUG AND ALCOHOL REHABILITATION PROGRAM

	FY16Actual	FY17 Budget	FY18 Request	FY18 Recommended	Dollar Change	Percent Change
County	\$0	\$0	\$58,000	\$0		
City	\$0	\$0	\$58,000	\$0		
Total Agency Budget	\$ 221,654	\$ 585,000	\$ 585,000			

AGENCY MISSION: Helping men overcome life controlling issues through faith.

DESCRIPTION: The Bridge Ministry works in Central Virginia to transform the lives of troubled men and their families by providing mentoring, vocational skills, education, and relationships they need to bridge the gap from addiction to productive community and family life. We accomplish this through a 12 month residential program in Buckingham County and a 6 month program in Charlottesville at our Intern House

BUDGET SYNOPSIS: The Bridge Ministry projects total agency revenues of \$585,000 for FY18 (no change from FY17). The Bridge Ministry requests new funding of \$58,000 each from the City the County. The requested funding from the County and City represents 10% of projected overall agency funding from each locality. In FY18, the program expects to serve 15 Albemarle residents (47% increase from FY16) and 20 Charlottesville residents (45% increase from FY16).

FY18 COMMENTS: The application was rated as “weak”. While it demonstrated some need for the program, it did not describe any evidence based strategies or cite formal research supporting treatment modalities, which are based on modifications to 12 step programs and behavior modification. The evaluation plan appears to be collection of anecdotal statements. The proposed outcome for the residential program did not show meaningful improvements for participants. The Team had concerns about the fiscal stability of the budget, which projects an increase of over 100% from FY16 to FY17, including \$136,000 in speculative funding from the City, County and 2 other Virginia localities, and a 68% increase in fundraising.. The projected cost per beneficiary is high at \$11,700 and 30% of beneficiaries are not from Charlottesville or Albemarle.

FY18 RECOMMENDATIONS:

The Team does not recommend funding.

CHARLOTTESVILLE ABUNDANT LIFE MINISTRIES, INC.

	FY16 Actual	FY17 Budget	FY18 Request	FY18 Recommended	Dollar Change	Percent Change
County	\$0	\$0	\$0			
City	\$34,529	\$34,259	\$34,559	\$32,853	-\$1,406	-4%
Total Agency Budget	\$542,396	\$537,550	\$537,550			

AGENCY MISSION

CALM's mission is to encourage the development of meaningful relationships between participants and volunteers within programs that empower neighborhoods residents in the Prospect Community to flourish vocationally, academically, emotionally, and spiritually by partnering with churches local organizations, and schools.

DESCRIPTION

K-4th Grade Tutoring: provides 1:1 tutoring with individual lesson plans for 50 students from the City's Fifeville neighborhood. Homework, enrichment, and recreation provided daily.
Family Individual Development Account Program: provides financial literacy, debt repayment, credit repair, and asset development (house, education, business startup) to City residents.
STRIVE is one-to-one mentoring program focused on goal-setting and accountability for 12-16 9th through 12th grade boys.

BUDGET SYNOPSIS:

Charlottesville Abundant Life Ministries projected revenues of \$ 537,550 (no change from FY17) for FY18. The requested funding from the City represents 6% of overall agency funding. For After-School Tutoring, K-4th Grade, they requested funding of \$ 25,634 (no change from FY17) from the City. In FY18, the program expects to serve 50 Charlottesville residents (18% decrease from FY16). For Family Individual Development Account Program, they requested \$5,625 (no change from FY17). In FY18, the program expects to serve 30 Charlottesville residents (3% increase from FY16). For STRIVE, they are requesting \$3,300 (10% increase from FY17). In FY18, the program expects to serve 19 Charlottesville residents (5% increase from FY16).

FY18 COMMENTS:

After-School Tutoring K-4 application was rated as "solid." The application uses local data to demonstrate need, explains financial benefit to the City, and projected outcomes were achieved. Family Individual Development Account Program was rated as "fair". The application demonstrated a good understanding of participants and effective engagement strategies. However, projected outcomes were not achieved. The Team would like more information about collaborations.
STRIVE was rated as "solid". The program uses local data to describe a high priority need and utilizes effective strategies. The Team would like to see better alignment with similar organizations and more data about college retention for participants.

FY18 RECOMMENDATIONS:

The Team recommends funding at the "solid" level for After-School Tutoring and STRIVE, and at the "fair" level for Family Individual Development Account program.

CHARLOTTESVILLE FREE CLINIC (CFC)

	FY16 Actual	FY17 Budget	FY18 Request	FY18 Recommended	Dollar Change	Percent Change
County	\$116,699	\$116,699	\$116,699	\$116,699	\$0	0%
City	\$114,940	\$114,940	\$114,940	\$114,940	\$0	0%
Total Agency Budget	\$1,655,400	\$ 1,603,300	\$1,618,322			

AGENCY MISSION

1. To provide a volunteer community healthy support system that offers high-quality health care to the working uninsured population, which would otherwise have no access to care. 2. To provide practical experience to current and future health care professionals. 3. To hasten, through education and advocacy, the creation of a comprehensive policy for access to health care.

DESCRIPTION

Medical Services include primary and specialty medical care and pharmaceuticals for low-income uninsured adults.

Dental Services provides acute and restorative dental care to low-income, uninsured adults.

Budget Synopsis:

The Charlottesville Free Clinic projected revenues of \$1,618,332 (3% increase from FY17). For Medical Services, they requested \$10,609 (no change from FY17) from the County, and \$17,340 (no change from FY17) from the City. In FY18, the program expects to serve 585 Albemarle residents (6% increase from FY16) and 450 Charlottesville residents (2% increase from FY16).

For Dental Services, they requested \$106,090 (no change from FY17) from the County and \$97,600 (no change from FY17) from the City. In FY18, the program expects to serve 750 Albemarle residents (6% increase from FY16) and 965 Charlottesville residents (16% increase from FY16).

The requested funding from the County and City represents 7% and 6.7%, respectively, of overall agency funding.

FY18 COMMENTS:

The Medical Services application was rated as “exemplary”, with strong collaboration, solid outcomes, and an excellent return on investment.

The Dental Services application was rated as “exemplary”. This program provides a critical needed service.

FY18 RECOMMENDATIONS:

Funding is recommended at the exemplary level for Medical Services and for Dental Services.

CITY SCHOOL YARD GARDEN

	FY16Actual	FY17 Budget	FY18 Request	FY18 Recommended	Dollar Change	Percent Change
County	\$0	\$0	\$0			
City	\$0	\$19,200	\$32,000	\$19,200	0	0
Total Agency Budget	\$ 283,250	\$ 347,096	\$ 368,402			

AGENCY MISSION: City Schoolyard Garden cultivates academic achievement, health, environmental stewardship and community engagement through garden-based, experiential learning.

DESCRIPTION: City Schoolyard Garden cultivates academic achievement, health, environmental stewardship and community engagement through garden-based, experiential learning and leadership development for 2,818 youth during school, after-school and in the summer. Our approach impacts positive youth development with integrated ways for youth to build health, academics and connection with nature and community.

BUDGET SYNOPSIS: The City School Yard Garden projects total agency revenues of \$368,402 for FY18 (6% increase from FY17). The program requests funding of \$32,000 from the City (67% increase from FY17). In FY18, the program expects to serve 3,000 Charlottesville residents (6% decrease from FY16).The requested funding from the City represents 9% of projected overall agency funding.

FY18 COMMENTS: The application was rated as “solid”. The application made a good case for need and described strong collaborations. It could be enhanced by a stronger evaluation plan greater beneficiary participation in evaluation.

FY18 RECOMMENDATIONS: The Team recommends funding at the “solid” level.

COMMUNITY INVESTMENT COLLABORATIVE

	FY16 Actual	FY17 Budget	FY18 Projection	FY18 Recommended	Dollar Change	Percent Change
County	\$0	\$0	\$10,000	\$0		
City	\$25,000	\$25,500	\$30,000	\$25,500	\$0	0%
Total Agency Budget	\$333,333	\$333,028	\$344,468			

AGENCY MISSION

CIC strengthens our community by fueling the success of under-resourced entrepreneurs through education, mentoring, micro-lending, and networking.

DESCRIPTION

CIC helps underserved entrepreneurs develop their businesses through a 17-session workshop, staged microloans up to \$35,000, extensive mentoring, peer support and ongoing networking across the community.

BUDGET SYNOPSIS:

CIC projects revenues of \$344,468 for FY18 (4.7% increase from FY17). They are requesting initial funding of \$10,000 from the County and ongoing funding of \$30,000 (17.6% increase from FY17) from the City. The requested funding from the County and City represents 3% and 9%, respectively, of overall agency funding. In FY18, the program expects to serve 15 Albemarle residents (no change from FY16) and 35 Charlottesville residents (10% decrease from FY16).

FY18 COMMENTS:

The CIC application was rated as “solid”. The application described strong outreach and solid outcomes. The Team would like to see more information about research that informs strategies.

FY18 RECOMMENDATIONS:

The Team recommends ongoing funding at the “solid” level for the City and initial funding from the County, if available. The County budget recommends funding scholarships through the Office of Economic Development.

COMPUTERS4KIDS

	FY16 Actual	FY17 Budget	FY18 Request	FY18 Recommended	Dollar Change	Percent Change
County	\$13,379	\$13,379	\$14,100	\$13,379	\$0	0%
City	\$18,327	\$18,327	\$19,250	\$18,887	\$550	3%
Total Agency Budget	\$ 409,686	\$ 487,589	\$481,450			

AGENCY MISSION

“To improve low-income youth’s computer and learning skills through caring mentorship, structured training, a vibrant learning environment, and access to a computer at home. The program uses computers as a catalyst for youth to challenge themselves, become engaged in their own learning and realize greater possibilities academically, professionally, and for their community.”

DESCRIPTION

C4K works to build foundational skills for college/career readiness in middle and high school youth by providing caring out-of-school time mentoring in a vibrant learning space and a free computer with lifetime support. We use technology and positive relationships as catalysts for youth to learn relevant skills they can immediately apply at home, at school, and in our community.

BUDGET SYNOPSIS:

Computers4Kids (C4K) projected revenues of \$481,450 (1% increase from FY17) C4K requested \$14,100 (5% increase from FY17) from the County and \$19,250 (5% increase from FY17) from the City. In FY18, the program expects to serve 125 Albemarle residents (13% increase from FY16) and 216 Charlottesville residents (6% increase from FY16). The requested funding from the County and City represents 3% and 4%, respectively, of overall agency funding.

FY18 COMMENTS:

The application was rated as “exemplary” with effective strategies and strong collaboration.

FY18 RECOMMENDATIONS:

The Team recommends funding at the “exemplary” level.

FOOTHILLS CHILD ADVOCACY CENTER

	FY16Actual	FY17 Budget	FY18 Request	FY18 Recommended	Dollar Change	Percent Change
County	\$30,385	\$31,297	\$32,862	\$31,297	\$0	0%
City	\$26,775	\$26,775	\$27,578	\$27,578	\$803	3%
Total Agency Budget	\$344,266	\$392,036	\$387,646			

AGENCY MISSION

Foothills Child Advocacy Center provides a coordinated system of effective response and intervention to children who have been victimized. Our goal is to reduce trauma, promote healing, insure child safety, and hold perpetrators accountable.

DESCRIPTION

Child Advocacy Center: Foothills provides a child-friendly, culturally sensitive, coordinated community response to allegations of child maltreatment in a dedicated, child-friendly setting.

BUDGET SYNOPSIS:

Foothills projects revenues of \$387,646 (1% decrease from FY17). They requested funding of \$32,862 (5% increase from FY17) from the County and \$27,578 (3% increase from FY17) from the City for the Child Advocacy Center Operations. In FY18, the program expects to serve 125 Albemarle residents (7% decrease from FY16) and 75 Charlottesville residents (4% decrease from FY16). The requested funding from the County and City represents 10% and 9%, respectively, of overall agency funding.

FY18 COMMENTS:

The Child Advocacy Center application was rated “exemplary.” The Team noted strong collaboration and a comprehensive evaluation plan. Projected outcomes were fully achieved.

FY18 RECOMMENDATIONS:

The Team recommends funding at the exemplary level for the Child Advocacy Center

HOME VISITING COLLABORATIVE

	FY16Actual	FY17 Budget	FY18 Request	FY18 Recommended	Dollar Change	Percent Change
County CHiP	\$ 301,500	\$301,500	\$ 313,560	\$301,500	\$0	0%
County Healthy Families	\$40,500	\$40,500	\$46,575	\$40,500	\$0	0%
County Total	\$342,000	\$356,000	\$360,135	\$342,000		
City CHiP	\$ 292,234	\$292,234	\$327,479	\$301,001	8,767	3%
City Healthy Kids	\$66,350	\$66,350	\$76,306	\$68,341	\$1,991	3%
City Total	\$358,584	\$358,584	\$403,785	\$369,342		
Total Agency Budget CHiP	\$ 1,523,165	\$ 1,776,578	\$ 1,822,772			
Total Agency Budget Healthy Families	\$275,260	\$368,242	\$382,014			

AGENCY MISSION

The Home Visiting Collaborative provides support and prevention services to at risk families with children 0-6 and pregnant women by providing parenting education, connection to community resources and easier access to health care to ensure that children and healthy and enter school ready to learn.

DESCRIPTION

The Home Visiting Collaborative incorporates two programs which work together to ensure unduplicated and appropriate services.

Jefferson Area CHiP provides nursing and family support services to low-income children, 0-6, and pregnant women to support nurturing homes and healthy kids.

Ready Kids Healthy Families/Family Partners programs off new mothers and parents of young children support to nurture their children in an enriching and rewarding way.

BUDGET SYNOPSIS:

CHiP, projects revenues of \$ 1,822,772 (3% increase from FY16) Home Visiting requested \$313,560 (4% increase from FY17) from the County and \$327,479 (4% increase from FY17) from the City. In FY18, the program expects to serve 240 Albemarle residents (6% decrease from FY16) and 240 Charlottesville residents (25% increase from FY16).

Healthy Families/Family Partners projected revenues of \$382,014 (4% increase) for FY18; Home Visiting requested \$46,575 (15% increase from FY17) from the County and \$76,303 (15% increase from FY17) from the City. In FY18, the program expects to serve 43 Albemarle residents (26% increase from FY16) and 42 Charlottesville residents (29% increase from FY16).

The requested funding from the County and City represents 16% and 18% respectively of projected overall collaborative funding.

FY18 COMMENTS:

The application was rated as “exemplary” The application described strong collaboration and effective evidence based programs. Projected outcomes were fully achieved.

FY18 RECOMMENDATIONS:

The Team recommends funding at the “exemplary” level.

LEGAL AID JUSTICE CENTER

	FY16Actual	FY17 Budget	FY18 Request	FY18 Recommended	Dollar Change	Percent Change
County	\$38,700	\$38,700	\$46,070	\$38,700	0	0%
City	\$70,630	\$70,630	\$88,288	\$70,630	0	0%
Total Agency Budget	\$ 5,091,314	\$ 4,501,258	\$ 4,513,424			

AGENCY MISSION

To seek equal justice for all by solving clients' legal problems, strengthening the voices of low-income communities, and rooting out the inequalities that keep people in poverty.

DESCRIPTION

The Civil Advocacy Program focuses on housing, health and mental health services, consumer protection, employment and unemployment, and public benefits.

Health Law Initiative addresses the intersection of legal and health need of low-income clients and community members (including the low income elderly particularly those in long-term care facilities).

JustChildren represents at-risk children, organized parents to be effective youth advocates, and works to change policies for the benefit of all of Virginia's children.

BUDGET SYNOPSIS:

Legal Aid Justice Center projected revenues of \$4,513,424 (4% increase from FY17) For the Civil Advocacy Program, LAJC requested \$30,625 (25% increase from FY17) from the County and \$49,976 (25% increase from FY17) from the City. In FY18, the program expects to serve 200 Albemarle residents (34% decrease from FY16) and 250 Charlottesville residents (176% decrease from FY16).

For the Health Law Initiative, LAJC requested \$12,320 (5% increase from FY17) from the County and \$20,690 (5% increase from FY17) from the City. In FY18, the program expects to serve 292 Albemarle residents (62% decrease from FY16) and 376 Charlottesville residents (62% decrease from FY16).

For Just Children, LAJC requested funding of \$3,125 (25% increase from FY17) from the County and \$13,740 (25% increase from FY17) from the City. In FY18, the program expects to serve 26 Albemarle residents (107% decrease from FY16) and 26 Charlottesville residents (62% decrease from FY16).

The requested funding from the County and City represents 1% and 2% respectively overall agency funding.

FY18 COMMENTS:

The Civil Advocacy program application was rated as "solid." The program has strong outreach and engagement strategies. The description of collaboration was much stronger. Outcomes were achieved. In future applications, the Team would like more information about how cases are selected.

The Health Law Initiative program application was rated as "solid". The application described collaboration and projected outcomes fully achieved.

The JustChildren application was rated as "solid". The application demonstrated strong collaboration projected outcomes were fully achieved.

FY18 RECOMMENDATIONS:

The Team recommends funding at the "solid" level for the Health Law Initiative, the Civil Law and JustChildren .

LIGHT HOUSE STUDIO

	FY16Actual	FY17 Budget	FY18 Request	FY18 Recommended	Dollar Change	Percent Change
County	\$0	\$0	\$15,000	\$0		
City	\$0	\$8,321	\$15,000	\$8,321	\$0	0%
Total Agency Budget	\$ 306,078	\$317,573	\$341,500			

AGENCY MISSION: Light House brings young people together to make movies. We are a nonprofit filmmaking center dedicated to helping students develop their vision and show their work. We believe in the importance of collaboration and community, the creativity of young minds, and the lasting benefits of our hands-on mentor-based approach to teaching the art of filmmaking.

DESCRIPTION: Light House Studio provided hands-on, mentored-led film workshops to 999 Charlottesville/Albemarle students in FY16 (1,128 total). We are a nonprofit filmmaking center providing youth development by helping students express themselves through film. We believe in the importance of collaboration and community, the creativity of young minds, and the lasting benefits of our arts education.

BUDGET SYNOPSIS: The Light House Studio projects total agency revenues of \$341,500 for FY18 (8% increase from FY17). The program requests initial funding of \$15,000 from the County and ongoing funding of \$15,000 from the City (80% increase over FY17). In FY18, the program expects to serve 600 Albemarle residents (15% decrease from FY16) and 300 Charlottesville residents (2% increase from FY16).

The requested funding from the County and City represents 4% each of projected overall agency funding.

FY18 COMMENTS: The application was rated as “solid” in the City and “fair” in the County. The application addressed Charlottesville strategic priorities, but did not address Albemarle priorities. The application showed good outreach and engagement strategies and the budget was strong. The Team would like to see more information about youth development in addition to skill building in future applications.

FY18 RECOMMENDATIONS: The Team recommends ongoing funding in the City at the “solid” level and does not recommend County funding.

LITERACY VOLUNTEERS OF CHARLOTTESVILLE/ ALBEMARLE

	FY16Actual	FY17 Budget	FY18 Request	FY18 Recommended	Dollar Change	Percent Change
County	\$25,287	\$25,287	\$ 30,000	\$25,287	\$0	0%
City	\$38,610	\$38,610	\$ 40,000	\$39,768	\$1,158	3%
Total Agency Budget	\$477,125	\$ 435,443	\$ 393,621			

AGENCY MISSION

We believe the right to read, write, and communicate is critical to adults to fully realize their potential as individuals, parents, and citizens. LVCA is a non-profit agency that offers free basic literacy and English as a Second Language tutoring to adults through recruitment and training of volunteer tutors who work one-on-one with learners helping them become more productive workers, parents, citizens, neighbors, and consumers.

DESCRIPTION

LVCA provides free, confidential, one-on-one tutoring to adults who wish to improve their reading, writing and/or English language skills.

BUDGET SYNOPSIS:

LCVA projected revenues of \$393,621 (10% decrease from FY17) for FY18. They requested \$30,000 (19% increase from FY17) from the County and \$40,000 (6% increase from FY17) from the City. In FY18, the program expects to serve 180 Albemarle residents (1% increase from FY16) and 140 Charlottesville residents (176% decrease from FY16).

The requested funding from the County and City represents 8% and 10%, respectively, of overall agency funding.

FY18 COMMENTS:

The application was rated as “solid”. The application demonstrated good collaboration, outreach and engagement. It directly addresses local government priorities and provides financial benefits. One outcome was not fully achieved.

FY18 RECOMMENDATIONS:

The Team recommends funding at the solid level.

MONTICELLO AREA COMMUNITY ACTION AGENCY

	FY16Actual	FY17 Budget	FY18 Request	FY18 Recommended	Dollar Change	Percent Change
County	\$63,200	\$63,200	\$69,520	\$58,525	-\$4,685	7%
City	\$94,606	\$94,606	\$102,466	\$94,606	\$0	0%
Total Agency Budget	\$3,793,475	\$3,384,046	\$3,332,923			

AGENCY MISSION

MACAA works to eradicate poverty and to improve the lives of people living in our communities.

DESCRIPTION

Head Start provides comprehensive child development services in a pre-school setting for three- and four-year old children from low-income, at-risk families.

Project Discovery helps students from low-income families, especially those who are the first generation to go to college, succeed in high school and set their sights on higher education.

BUDGET SYNOPSIS:

MACAA projected a total agency budget of \$3,332,923 (2% decrease from FY17).

For the Head Start, MACAA requested \$ 48,950 (5% increase from FY17) from the County and \$78,750 (no change from FY17) from the City. In FY18, the program expects to serve 89 Albemarle residents (7% increase from FY16) and 50 Charlottesville residents (No change from FY16)

For Project Discovery, MACAA requested \$20,570 (10% increase from FY17) from the County and \$ 23,716 (10% increase from FY17) from the City. In FY18, the program expects to serve 35 Albemarle residents (9% increase from FY16) and 30 Charlottesville residents (6% decrease from FY16)

The requested funding from the County and City represents 2% and 3%, respectively, of overall agency funding.

FY18 COMMENTS:

Head Start application was rated as “solid.” The application demonstrates a solid understanding of beneficiaries and uses evidence-based practices. Some projected outcomes were not fully achieved.

Project Discovery application was rated as “fair” in the County and “solid” in the City. The application used strong local data to describe need and has strong outreach and engagement strategies. However, the application did not provide thorough information about the basis for strategies used. Most projected outcomes were not achieved.

For both MACAA programs, the Team had serious concerns about the organization’s financial situation. Fundraising projections decreased by 39% and MACAA has an operating reserve of less than 4% on a budget of \$3,332,923.

FY18 RECOMMENDATIONS:

For Head Start the Team had separate recommendations for the County and City. For the County, the Team recommended a funding consistent with a “solid” rating. Regarding the City, the ABRT recommends per capita funding at the solid level for up to 50 children for FY18.

The Team recommends a 25% decrease in the County for Project Discovery, based on the fair rating. The Team recommends funding at the solid level in the City.

MUSIC RESOURCE CENTER

	FY16Actual	FY17 Budget	FY18 Request	FY18 Recommended	Dollar Change	Percent Change
County	\$0	\$0	\$13,237	\$0		
City	\$0	\$14,209	\$ 26,484	\$0	-\$14,209	-100%
Total Agency Budget	\$ 277,500	\$ 259,950	\$259,950			

AGENCY MISSION: While many of our youth experience extraordinarily difficult circumstances, the resources we provide enable these teens to reach their potential as extraordinary people. We accomplish this by using the universal language of music to foster consistent positive relationships with our students, teaching them how to make the music that is meaningful to them and creating opportunities for self-expression, personal achievement and community contribution.

DESCRIPTION: The Music Resource Center creates opportunities for teens to set and achieve personal and vocational goals while becoming more aware and connected in the community through musical education and creative self-expression. The Music Resource Center is a safe, diverse and creative community space where teens build interpersonal and industry skills through the universal language of music.

BUDGET SYNOPSIS: The Music Resource Center projects total agency revenues of \$ 259,950 for FY18 (no change from FY17). The program requests initial funding of \$ 13,237 from the County and ongoing funding of \$26,484 (86% increase over FY17) from the City. The requested funding from the County and City represents 5% and 10%, respectively, of projected overall agency funding.

FY18 COMMENTS: The application was rated as “weak”. While the application made a case for need and described some researched strategies, utilization was low. The application did not provide requested data about numbers of beneficiaries; upon questioning the Music Resource Center reported 10-12 participants per week last spring and 8 per day more recently. (The FY17 application projected 350 participants). The Team was concerned about the organization’s management and fiscal stability since there have been three Executive Director’s in the past 18 months and operating reserves are low.

FY18 RECOMMENDATIONS: Based on the rating, the Team does not recommend funding.

OFFENDER AID AND RESTORATION/JEFFERSON AREA COMMUNITY CORRECTIONS

	FY16Actual	FY17 Budget	FY18 Request	FY18 Recommended	Dollar Change	Percent Change
County	\$157,402	\$154,402	\$ 165,733	\$154,402	0	0%
City	\$233,310	\$ 236,810	\$244,531	\$235,343	-\$1,467	-1%
Total Agency Budget	\$ 1,939,626	\$ 1,971,838	\$ 1,961,934			

AGENCY MISSION

The purpose of OAR is to assist individuals who are arrested, imprisoned, or released from incarceration. To further this purpose we will: reduce the rate of incarceration for non-violent crimes whenever alternatives are possible, encourage offenders to recompense victims and society, provide prisoners and families opportunities for positive growth, and support the transition from jail or prison to the community.

DESCRIPTION

Pretrial Services: The program provides pretrial investigation, risk assessment, and pretrial supervision for local responsible defendants awaiting trial and or sentencing.

Local Probation Services: The program provides community-based supervision for the local responsible offender in lieu of incarceration.

Reentry Services: The program provides transitional planning, emergency services, and vocational/life skills training for those inmates transitioning from incarceration to the community.

Drug Court: The program provides drug treatment and intensive supervision to drug offenders and drug related felony larceny offenders in the Circuit Courts of Charlottesville and Albemarle County.

Criminal Justice Coordinator: Enables localities to work together to develop and implement effective range of services for the purpose of promoting public safety.

Note: OAR did not apply for ongoing funding for the Restorative Justice program, which has closed.

BUDGET SYNOPSIS:

OAR/Jefferson Area Community Corrections' projected at total agency budget for FY18 of \$1,961,934 (no change from FY17). Program request are as follows:

Pretrial: \$25,626 from the County (5% increase from FY17) and \$47,728 from the City (5% increase from FY17). In FY18, the program expects to serve 275 Albemarle residents (14% decrease from FY16) and 600 Charlottesville residents (14% decrease from FY16).

Local Probation: \$6,293 from the County (4% increase from FY17) and \$21,318 from the City (5% increase from FY17). In FY18, the program expects to serve 250 Albemarle residents (3% decrease from FY16) and 500 Charlottesville residents (7% decrease from FY16).

Reentry Services: \$53,166 from the County (5% increase from FY17) and \$88,987 from the City (5% increase from FY17). In FY18, the program expects to serve 200 Albemarle residents (8% decrease from FY16) and 355 Charlottesville residents (6% decrease from FY16)

Drug Court: \$ 55,794 from the County (5% increase from FY17) and \$71,588 from the City (5% increase from FY17). In FY18, the program expects to serve 37 Albemarle residents (5% increase from FY16) and 48 Charlottesville residents (23% decrease from FY16)

Criminal Justice Coordinator: \$24,854 from the County (23% increase from FY17) and \$15,000 from the City (53% increase from FY17).

The requested funding from the County and City represents 8% and 12%, respectively, of overall agency funding.

FY18 COMMENTS:

The Pretrial application was rated as “exemplary.” The program uses evidence-based practices to fully achieve projected outcomes.

The Local Probation application was rated as “exemplary.” The program uses evidence-based practices to fully achieve projected outcomes.

The Reentry Services application was rated as “exemplary.” The program uses evidence-based practices and provides financial benefits to the localities.

The Drug Court application was rated as “exemplary.” The program uses evidence-based practices and demonstrates strong collaboration

The Criminal Justice Planner application was rated as “exemplary”. The program provides financial and programmatic benefits to the localities. It demonstrates solid collaboration.

FY18 RECOMMENDATIONS:

The Team recommends funding at the exemplary level for Pretrial.

The Team recommends funding at the exemplary level for Local Probation.

The Team recommends funding at the exemplary level for Reentry Services.

The Team recommends funding at the exemplary level for Drug Court.

The Team recommends funding at the exemplary level for the Criminal Justice Planner.

ON OUR OWN

	FY16 Actual	FY17 Budget	FY18 Request	FY18 Recommended	Dollar Change	Percent Change
County	\$0	\$0	\$0			
City	\$14,560	\$14,560	\$68,000	\$14,560	\$0	0%
Total Agency Budget	\$370,961	\$ 323,697	\$ 466,990			

AGENCY MISSION

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

DESCRIPTION

Individual Growth Program: Systematic peer support for persons with mental health challenges, including addiction, who achieve and sustain recovery, overcome barriers to self-sufficiency, and foster well-being in others. We offer free resources: welcoming space, daily groups, a one-on-one peer recovery relationship (Personal Advocate) for all members. We collaborate to end stigma around the city.

Walk-In to Personal Advocacy Program (WIPAP): The aim is to encourage walk-ins to become members and commit to recovery from mental illness, including addiction. The number has increased significantly, and we believe that having two full time WIPAs would increase the percentage of walk-ins who stay and progress toward self-sufficiency.

BUDGET SYNOPSIS:

On our Own projects revenues of \$ 466,900 (44% increase over FY17).

Individual Growth Program. They are requesting ongoing funding of \$40,000 (increase of 175% over FY17) from the City. In FY18, the program expects to serve 140 Albemarle residents (41% increase from FY16) and 330 Charlottesville residents (37% increase from FY16).

Walk-In to Personal Advocacy Program (WIPAP): They are requesting initial funding of \$28,000 from the City. In FY18, the program expects to serve 140 Albemarle residents (34% increase from FY16) and 330 Charlottesville residents (37% decrease from FY16)

The requested funding from City represents 15% of overall agency funding.

FY18 COMMENTS:

Individual Growth Program The Team rated the application as “solid”. The program addresses critical community issues and engages underserved high need populations. The Team would like to see improved fiscal stability.

Walk-In to Personal Advocacy Program (WIPAP): The Team rated the application as “fair”. While the application made a case for need, the Team had difficulty determining how this program differs from the Individual Growth Program, particularly because the number of beneficiaries is identical. Strategies address mental health services, not self-sufficiency.

FY18 RECOMMENDATIONS:

Individual Growth Program: The Team recommends ongoing funding at the “solid” level from the City

Individual Growth Program: The Team does not recommend funding.

PIEDMONT COURT APPOINTED SPECIAL ADVOCATES

	FY16 Actual	FY17 Budget	FY18 Request	FY18 Recommended	Dollar Change	Percent Change
County	\$9,270	\$9,270	\$9,800	\$9,270	\$0	0%
City	\$9,818	\$9,818	\$10,000	\$10,000	-\$182	2%
Total Agency Budget	\$ 640,227	\$ 796,501	\$ 787,215			

AGENCY MISSION

Piedmont CASA provides trained volunteers to advocate for the best interests of abused and neglected children by promoting and supporting safe, permanent, and nurturing homes for child victims before the court of Charlottesville and Albemarle.

DESCRIPTION

Piedmont CASA is a non-profit that recruits, trains, and supports volunteer court advocates for abused and neglected children in Charlottesville and Albemarle County.

BUDGET SYNOPSIS:

Piedmont CASA projected a total agency budget for FY18 of \$ 787,215 (1% decrease from FY17). They requested \$9,800 (6% increase from FY17) from the County and \$10,000 (2% increase from FY17) from the City. In FY18, the program expects to serve 120 Albemarle residents (11% increase from FY16) and 103 Charlottesville residents (21% decrease from FY16). The requested funding from the County and City represents 1% of overall agency funding.

FY18 COMMENTS:

The application was rated as “exemplary.” The application makes a strong case for need, there is solid collaboration, and outcomes were fully achieved.

FY18 RECOMMENDATIONS:

The Team recommends funding at the exemplary level.

PIEDMONT HOUSING ALLIANCE

	FY16Actual	FY17 Budget	FY18 Request	FY18 Recommended	Dollar Change	Percent Change
County	\$34,716	\$34,716	\$38,188	\$34,716	\$0	0%
City	\$92,197	\$92,197	\$101,417	\$92,197	\$0	0%
Total Agency Budget	\$ 2,567,724	\$ 2,190,334	\$ 2,570,859			

AGENCY MISSION

PHA's mission is to create housing and community development opportunities for very low to moderate income families and individuals; teach financial literacy and management, home buying and homeownership skills; and advocate for affordable housing policies and programs.

DESCRIPTION

Note: For their FY18 application, PHA consolidated three programs: Housing Counseling and Community Services, Affordable Housing Financing, and Fair Housing Education & Outreach into one program: Housing Opportunity Services.

The Housing Opportunity Services Program provides comprehensive counseling and education for home purchase, money management, credit repair, rental, and foreclosure prevention; financing to assist with first time home ownership; education, counseling and advocacy to raise awareness and promote compliance with fair housing laws that prohibit housing discrimination. The Affordable Housing Management and Development Program increases affordable housing options and ensures families and individuals are safe and stable through the excellent provision of services in developing and managing safe, lasting and sustainable affordable housing in the city and county.

BUDGET SYNOPSIS:

PHA projected a total agency budget of \$2,570,859 (17% increase from FY17).

For Affordable Housing Management and Development, PHA requested \$25,354 (10% increase from FY17) from the City. In FY18, the program expects to serve 227 Albemarle residents (57% increase from FY16) and 249 Charlottesville residents (6% decrease from FY16)

For Housing Opportunity Services, PHA requested \$ 38,188 (10% increase from FY17) from the County and \$76,063 (10% increase from FY17) from the City. In FY18, the program expects to serve 200 Albemarle residents (15% decrease from FY16) and 250 Charlottesville residents (24% decrease from FY16).

The requested funding from the County and City represents 1% and 4%, respectively, of overall agency funding.

FY18 COMMENTS:

Affordable Housing Development and Management application was rated as "solid." The program meets an identified need and provides financial benefits to the City.

Housing Opportunity Services application was rated as "solid." The application described need and solid strategies. Projected outcomes were not fully achieved.

FY18 RECOMMENDATIONS:

The Team recommended funding at the solid level for Affordable Housing Management and Development.

The Team recommended funding at the solid level for Housing Opportunity Services.

PUBLIC HOUSING ASSOCIATION OF RESIDENTS

	FY16 Actual	FY17 Budget	FY18 Request	FY18 Recommended	Dollar Change	Percent Change
County	\$0	\$0	\$0			
City	\$25,000	\$25,000	\$61,000	\$44,800	\$19,800	79%
Total Agency Budget	\$ 109,724	\$ 142,300	\$ 183,300			

AGENCY MISSION

To empower low income residents to protect and improve our communities through collective action.

DESCRIPTION

PHAR Internship will educate and involve very low-income residents in an intensive 6-month experiential learning program. PHAR's Intern Program develops knowledge & skills, while identifying/overcoming barriers to employment, and fostering connections with employers and job training opportunities. This program is a cornerstone of PHAR's work to improve the quality of life among public housing residents.

Resident Involvement in Redevelopment: The Charlottesville Area Community Foundation (CACF), City, Housing Authority and PHAR have embarked on a collaborative partnership focused on involving residents in redevelopment planning for their neighborhoods. Resident involvement is an area of commitment and expertise for PHAR. ABRT funds will allow PHAR to braid our work with this initiative, building on our established relationships.

BUDGET SYNOPSIS:

PHAR projected a total agency budget of \$183,300 (29% increase from FY17).

For the Internship Program PHAR requested funding of \$28,000 from the City (12% increase from FY17). In FY18, the program expects to serve 900 Charlottesville residents (no change from FY16).

For the Resident Involvement in Redevelopment program, PHAR requested first time funding of \$33,000.

The requested funding from the City represents 33%, of overall agency funding.

FY18 COMMENTS:

The PHAR Internship application was rated as "solid". The application demonstrated a good understanding of beneficiaries and their needs. Projected enrollment and outcomes were achieved.

The Resident Involvement in Redevelopment application was rated as "solid". The application clearly identified need for the program and well-defined strategies. The evaluation plan could be strengthened with stronger metrics.

FY18 RECOMMENDATIONS:

The Team recommends funding at the "solid" level for the Internship Program,

The Team recommends initial funding for the Resident Involvement in Redevelopment, if available.

READY KIDS

	FY16 Actual	FY17 Budget	FY18 Request	FY18 Recommended	Dollar Change	Percent Change
County	\$27,790	\$27,791	\$31,960	\$27,791	\$0	0%
City	\$65,582	\$77,865	\$89,545	\$80,201	\$2,336	3%
Total Agency Budget	\$1,759,734	\$1,904,336	\$2,223,156			

AGENCY MISSION

To fulfill our mission of Opening Doors to Bright Futures for Kids, Ready Kids' programs mentor and support at-risk moms and dads as they learn about parenting; teach preschoolers the skills they need to make healthy decisions and succeed in school; ensure that child care providers offer quality care; offer counseling to children who have been victims of abuse; provide counseling to teens in or at risk of a crisis; and teach parents of kids of all ages effective ways to parent their children.

DESCRIPTION

Ready Kids Early Learning Program provides early literacy and social/emotional development education for at-risk, low-income children ages 0-5 and improves the quality of child care in our community.

Ready Kids Counseling and Family Support Program provides mental health counseling and support services to promote healthy interactions, reduce parental stress and help manage family crisis.

BUDGET SYNOPSIS:

ReadyKids projected revenues of \$2,223,156 for FY18 (17% increase from FY17).

For the Early Learning Program, ReadyKids requested \$21,389 (15% increase from FY17) from the County and \$56,502 (15% increase from FY17) from the city. In FY18, the program expects to serve 525 Albemarle residents (no change from FY16) and 601 Charlottesville residents (no change from FY16).

For the Counseling and Family Support Program, ReadyKids requested \$10,571 (15% increase from FY17) from the County and \$33,043 (15% increase from FY17) from the city. In FY18, the program expects to serve 617 Albemarle residents (no change from FY16) and 587 Charlottesville residents (no change from FY16).

The requested funding from the County and City represents 1% and 4%, respectively, of overall agency funding.

FY18 COMMENTS:

The Early Learning Program application was rated "exemplary". The application made a strong case for need, and described evidence-based strategies.

The Counseling and Family Support Program application was rated "exemplary" The program uses evidence-based strategies and there is strong collaboration.

FY18 RECOMMENDATIONS:

The Team recommends funding at the "exemplary" level for the Early Learning Program.

The Team recommends funding at the "exemplary" level for Counseling and Family Support.

SEXUAL ASSAULT RESOURCE AGENCY

	FY16Actual	FY17 Budget	FY18 Request	FY18 Recommended	Dollar Change	Percent Change
County	\$20,600	\$20,600	\$ 20,600	\$20,600	\$0	0%
City	\$22,440	\$22,440	\$22,440	\$22,440	\$0	0%
Total Agency Budget	\$ 563,264	\$ 772,673	\$ 777,180			

AGENCY MISSION

SARA’s mission is to eliminate sexual violence and its impact by providing education, advocacy, and support to women, men, and children. Our vision is a community free from sexual violence.

DESCRIPTION

SARA’s Survivor Services supports recovery from trauma, a return to normal functioning and mental health, and access to justice.

BUDGET SYNOPSIS:

SARA projected a total agency budget of \$777,180 (1% increase from FY17). For Survivor Services, SARA requested \$20,600 (no change from FY17) from the County and \$22,440 (no change from FY17) from the City. In FY18, the program expects to serve 1,800 Albemarle residents (13% decrease from FY16) and 3,000 Charlottesville residents (36% decrease from FY16). The requested funding from the County and City represents 3% of overall agency funding.

FY18 COMMENTS:

The Survivor Services application was rated as “exemplary.” The application demonstrated strong collaboration and outreach. The Team would like to see an increase in operating reserves, which currently represent 4% of the annual budget.

FY18 RECOMMENDATIONS:

The Team recommends funding at the exemplary level for Survivor Services.

SHELTER FOR HELP IN EMERGENCY

	FY16Actual	FY17 Budget	FY18 Request	FY18 Recommended	Dollar Change	Percent Change
County	\$88,079	\$88,079	\$85,514	\$88,079	\$0	0
City	\$112,534	\$112,534	\$114,657	\$113,410	\$876	1%
Total Agency Budget	\$ 907,422	\$ 1,128,246	\$ 1,148,796			

AGENCY MISSION

Working to end domestic violence in our community.

DESCRIPTION

Residential Client Services: 24 hour accessible, emergency, safe shelter for victims of domestic violence.

Outreach and Community Service: 24-hour hotline, supportive counseling and legal advocacy, volunteer recruitment, and allied professional training.

BUDGET SYNOPSIS:

The Shelter for Help in Emergency projected a total agency budget of \$ 1,148,796 for FY18 (2% increase from FY17).

For Residential Client Services, the Shelter requested \$36,258 (1% increase from FY17) from the County, and \$48,657 (2% increase from FY17) from the City. In FY18, the program expects to serve 45 Albemarle residents (12% decrease from FY16) and 60 Charlottesville residents (no change from FY16).

For Outreach and Community Services, they requested \$53,200 (2% increase from FY17) from the County, and \$ 66,000 (2% increase from FY17) from the City. In FY18, the program expects to serve 2,800 Albemarle residents (6% decrease from FY16) and 5,600 Charlottesville residents (2% decrease from FY16).

The requested funding from the County and City represents 8% and 10%, respectively, of overall agency funding.

FY18 COMMENTS:

The Residential Client Services application was rated as “exemplary” with strong outcomes and a sound budget.

The Outreach and Community Services application was rated as “solid” with extensive outreach and strong outcomes. In future applications, the Team requests that the beneficiaries’ numbers reflect only individuals who have direct contact and not those who receive printed materials.

FY18 RECOMMENDATIONS:

The Team recommends funding at the exemplary level for Residential Services and at the solid level for Outreach and Community Service.

THOMAS JEFFERSON AREA COALITION FOR THE HOMELESS

	FY16 Actual	FY17 Budget	FY18 Request	FY18 Recommended	Dollar Change	Percent Change
County	\$20,405	\$20,405	\$28,500	\$20,405	\$0	0%
City	\$90,145	\$90,145	\$145,694	\$90,306	\$161	0%
Total Agency Budget	\$2,088,773	\$2,176,328	\$2,227,558			

AGENCY MISSION

TJACH serves as the lead agency on homelessness in our community. TJACH seeks to make homelessness rare, brief and nonrecurring through improved coordination and collaboration, the use of best practices tools and processes, attention to community level data and a focus on accountability.

DESCRIPTION

System Coordination enhances and sustains coordination of homelessness system of care to ensure that homelessness is rare, brief and nonrecurring.

Vital Housing Services (the Haven): Provides critical housing services to individuals and households experiencing homelessness, including homeless prevention subsidies and advocacy, coordinated assessment, housing navigation, and housing stabilization.

PACEM ensures that homeless individuals are connected to supportive mental health and addiction resources and shelter residents are transitioned to more stable housing options.

SSI/SSDI Outreach Access and Recovery (SOAR): A dedicated staff person, using a best practice approach called SSI/SSDI Outreach, Access and Recovery (SOAR), will dramatically improve application success rates and reduce time from application to acceptance from 18 months to as little as 3 months. This dedicated SOAR project staff would be available to all homelessness providers collaborating with the coalition.

BUDGET SYNOPSIS:

TJACH projects revenues of \$2,227,558 for FY18 (2% increase from FY17).

For System Coordination, they requested \$5,500 from the County (10% increase over FY17) and \$12,000 from the City (20% increase from FY17). In FY18, the program expects to serve 65 Albemarle residents (no change from FY16) and 520 Charlottesville residents (1% increase from FY16).

For Vital Housing, they requested \$16,000 from the County (15.1% increase from FY17) and \$89,000 from the City (19% increase over FY17). In FY18, the program expects to serve 65 Albemarle residents (no change from FY16) and 450 Charlottesville residents (no change from FY16).

For PACEM, they requested \$6,695 from the City (12% increase over FY17). In FY18, the program expects to serve 140 Charlottesville residents (11% increase from FY16).

For SOAR, they request initial funding of \$7,000 from the County and \$38,000 from the City. In FY18, the program expects to serve 5 Albemarle residents (no change from FY16) and 25 Charlottesville residents (no change from FY16).

The requested funding from the County and City represents 1% and 7%, respectively, of overall TJACH funding.

FY18 COMMENTS:

The System Coordination application was rated as “solid” with strong collaboration and meaningful projected outcomes. Some outcomes were not fully achieved.

The Vital Housing Services application was rated as “solid” with well-defined strategies and a solid case for need. However, beneficiary involvement in evaluation and governance was not evident.

The PACEM application was rated as “exemplary” with good collaboration and fully achieved outcomes.

The SOAR application was rated as “solid” in the City and “fair” in the County. It describes need and effective strategies, with strong proposed outcomes. However, the Team is concerned that 60% of proposed revenue would come from the County and City.

FY18 RECOMMENDATIONS:

The Team recommends funding for System Coordination and Vital Housing Services at the solid level.

The Team recommends funding at the exemplary level for PACEM.

The Team recommends initial funding for SOAR from the City only, if funds are available. The City Manager’s budget did not include this funding.

UNITED WAY-THOMAS JEFFERSON AREA

	FY16 Actual	FY17 Budget	FY18 Request	FY18 Recommended	Dollar Change	Percent Change
County	\$12,600	\$12,600	\$13,100	\$12,600	\$0	0%
City	\$9,975	\$9,476	\$10,475	\$10,274	\$299	3%
Total Agency Budget	\$2,289,731	\$ 2,821,481	\$ 2,865,205			

AGENCY MISSION

The United Way-Thomas Jefferson Area services community members with the greatest need, or at the greatest risk, in ways that make the Charlottesville region a better place to live. United Way's community impact work focuses on School Readiness, Self-Sufficiency, and Community Health.

DESCRIPTION

The Self-Sufficiency Programs increase low-income residents' financial health by accessing free prescriptions for chronic and mental health conditions and free tax preparation that maximizes tax credits/refunds and reconciles ACA insurance. Cville Tax Aid and RX Relief programs have returned a combined direct economic benefit to the community totaling \$46,045,125 since their inception in 2007.

BUDGET SYNOPSIS:

The United Way projected a total budget for FY18 of \$2,865,205 (2% increase from FY17). For the Self Sufficiency Program, they requested \$13,100 (4% increase from FY17) from the County and \$10,475 (5% increase from FY17) from the City. In FY18, the program expects to serve 1,190 Albemarle residents (4% increase from FY16) and 1,585 Charlottesville residents (17% increase from FY16). The requested funding from the County and City represents less than 1% of the overall budget from each locality.

FY18 COMMENTS:

The Self-Sufficiency Program application was rated as "exemplary" in the City and "solid" in the County. The application demonstrated a good understanding of beneficiaries and strong collaboration. Projected outcomes were fully achieved.

FY18 RECOMMENDATIONS:

The Team recommends funding at the exemplary level in the City and the solid level in the County for the Self-Sufficiency Program.

THE WOMEN'S INITIATIVE

	FY16 Actual	FY17 Budget	FY18 Request	FY18 Recommended	Dollar Change	Percent Change
County	\$0	\$0	\$30,000	\$14,000	\$14,000	
City	\$0	\$22,400	\$30,000	\$21,012	\$612	3%
Total Agency Budget	\$ 1,019,987	\$ 1,325,900	\$ 1,200,900			

AGENCY MISSION

The mission of the Women's Initiative is to provide women with effective counseling, social support and education so they can transform life challenges into positive change and growth.

DESCRIPTION

Low-income, underserved women receive evidence-based, effective mental health treatment.

BUDGET SYNOPSIS:

The Women's Initiative projects an overall budget of \$1,200,900 for FY18 (8% increase from FY17.). They are requesting first time funding of \$30,000 from the County and ongoing funding of \$30,000 (33% increase) from the City. In FY18, the program expects to serve 265 Albemarle residents (12% increase from FY16) and 435 Charlottesville residents (7% decrease from FY16). The requested funding from the County and City would represent 2% of the overall program budget from each locality.

FY18 COMMENTS: The application was rated as "exemplary". The strategies used are evidence-based and the evaluation plan is good. Outcomes demonstrate improvements in mental health for beneficiaries.

FY18 RECOMMENDATIONS: The Team recommends ongoing funding at the exemplary level from the City and initial funding from the County if available.

The City has funded the program since FY14. The ABRT has recommended funding from Albemarle County since FY14, because the Woman's Initiative offers effective services to Albemarle residents.

ALBEMARLE CHARLOTTESVILLE HISTORICAL SOCIETY

	FY16 Actual	FY17 Budget	FY18 Request	FY18 Recommended	Dollar Change	Percent Change
City	\$0	\$0	\$34,000	\$0		
Total Agency Budget	Not provided	Not provided	Not provided			

AGENCY MISSION

The goals of the Albemarle Charlottesville Historical Society (ACHS) are to promote local history through the identification, collection, study, and preservation of the materials of history; to foster and facilitate research and interpretation through educational activities.

DESCRIPTION

Exhibition Programming: The exhibition program will be a continuation of our travelling exhibition panels, which offer content on subjects including Queen Charlotte, the history of street railways, and the history of our communities. These panels offer invaluable insight into topics of Charlottesville history and are able to be stationed in various places all over the city offering more access to our collection.

Annual Spirit Walk is our biggest fundraiser of the year that usually raises between \$10,000 and \$15,000 for the continuation of our collections care and programs. Each year our dedicated volunteer actors and musicians portray residents of Charlottesville's past, wearing costumes of the time and telling the stories of their lives and deaths as guests take a one hour tour around various locations.

BUDGET SYNOPSIS:

ACHS did not provide an overall agency budget

For the Exhibition Programming, ACHS is requesting initial funding of \$17,000 from the City.

For Spirit Walk, ACHS is requesting initial funding of \$17,000 from the City.

FY18 COMMENTS:

The Exhibition Programming application was rated at "weak". There was little information related to need for the program, no indication of effective outreach or community engagement, and few metrics for evaluation.

Spirit Walk application was rated as "weak". There was limited demonstration of need, a weak evaluation plan and no indication of outreach to or engagement of underserved populations.

FY18 RECOMMENDATIONS:

The Team does not recommend funding.

ASH LAWN OPERA FESTIVAL

	FY16 Actual	FY17 Budget	FY18 Request	FY18 Recommended	Dollar Change	Percent Change
City	\$3,242	\$3,242	\$5,000	\$3,242	-\$162	-5%
Total Agency Budget	\$763,956	\$775,178	\$806,859			

AGENCY MISSION

To produce high quality opera and musicals at affordable prices; to provide training opportunities and experience for Young Artists, Apprentices and Interns; to provide educational nourishment for all sectors of the community; and to enrich the cultural vitality and quality of life in Central Virginia.

DESCRIPTION

Year-round educational programs, free of charge, for underserved students and teachers at public schools, libraries, Department of Parks and Recreation, community centers, and Boy/Girl Scouts.

BUDGET SYNOPSIS:

The Ash Lawn Opera Festival projected a total agency budget of \$806,859 (4% increase from FY17) for FY18.

For the Education Program, they requested funding \$5,000 from the City (32% increase from FY17). In FY18, the program expects to serve 712 Charlottesville residents (1% increase from FY16). The requested funding represents less than 1% of the overall budget.

FY18 COMMENTS:

The application for the Education Programs was evaluated as “solid.” Outcomes were achieved and the organization is fiscally sound with strong outreach strategies.

FY18 RECOMMENDATIONS:

Funding for the Education Program is recommended at the solid level.

FESTIVAL OF CULTURES

	FY16 Actual	FY17 Budget	FY18 Request	FY18 Recommended	Dollar Change	Percent Change
City	\$3,750	\$3,750	\$4,000	\$3,750	\$0	0%
Total Agency Budget	\$ 19,380	\$ 18,885	\$ 19,150			

AGENCY MISSION

The mission is to provide English instruction to non-native English speakers to help them better navigate American society.

DESCRIPTION

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

BUDGET SYNOPSIS:

The Festival of Cultures projected a total budget of \$ 19,150 (1% increase from FY17) for FY18. They requested funding of \$4,000 (7% increase from FY17) from the City. In FY18, the program expects to serve 3,750 individuals (7% increase from FY16) The requested funding represents 21 % of the overall budget.

FY18 COMMENTS:

The application for the Festival of Cultures was evaluated as "solid." The application made a good case for need and there is significant and effective outreach.

FY18 RECOMMENDATIONS:

The Team recommends funding at the solid level.

JEFFERSON SCHOOL AFRICAN AMERICAN HERITAGE CENTER

	FY16 Actual	FY17 Budget	FY18 Request	FY18 Recommended	Dollar Change	Percent Change
City	\$30,000	\$30,000	\$30,000	\$30,000	\$0	0%
Total Agency Budget	\$ 93,080	\$ 516,168	\$ 530,624			

AGENCY MISSION

Dedicated to preserving and sustaining the Jefferson School as a vibrant and meaningful community resource that provided cultural and educational opportunities to its surrounding neighborhoods, the citizens of Charlottesville and visitors to our region.

DESCRIPTION

Using an interdisciplinary approach the JSAAHC education program targets k-12 and adult learners. It highlights the important contributions African Americans have made to the development of Charlottesville and Albemarle County. Its exhibitions, lectures, films and other public programs provide a forum where history can be considered in a contemporary context.

BUDGET SYNOPSIS:

The Heritage Center projected total agency revenues of \$530,624 (3% increase from FY16) from FY17. They requested level funding of \$30,000 for FY18 from the City. In FY18, the program expects to serve 6,900 Charlottesville residents (19% increase from FY16). The requested funding represents 6% of the overall budget.

FY18 COMMENTS:

The application for was rated as “solid” The application made a case for need and described effective outreach and engagement strategies. However, projected outcomes were not achieved and the Team has concerns about the organization’s fiscal stability, which depends heavily on increased donations.

FY18 RECOMMENDATIONS:

The Team recommends ongoing funding at the solid level.

NEW CITY ARTS

	FY16 Actual	FY17 Budget	FY18 Request	FY18 Recommended	Dollar Change	Percent Change
City	\$0	\$0	\$30,000	\$0		
Total Agency Budget	\$ 162,364	\$ 202,715	\$ 177,621			

AGENCY MISSION The New City Arts Initiative is a collaborative non-profit fostering engagement with the arts in the greater Charlottesville area. As a collaborative initiative, we work through partnerships to establish a creative network with relationships, thoughtfulness, and artistic practice at our core.

DESCRIPTION

New City Arts Initiative is a collaborative community that supports artists and facilitates cultural participation in Charlottesville. To achieve this mission, New City Arts supports the vocation of the artist by providing physical, financial, institutional, and relational resources to help artists learn, work, and make a living locally.

BUDGET SYNOPSIS:

New City Arts projected a total agency budget of \$177,621 (12% decrease from FY17) for FY18. They requested new funding of \$30,000 the City. In FY18, the program expects to serve 158 Charlottesville residents (9% increase from FY16). The requested funding represents 17% of the overall budget.

FY18 COMMENTS:

The application was rated as “weak”. The application demonstrated collaboration and some financial benefit to the City, but the evaluation and engagement strategy descriptions were not strong

FY18 RECOMMENDATIONS:

The Team does not recommend funding.

PARAMOUNT THEATER

	FY16 Actual	FY17 Budget	FY18 Request	FY18 Recommended	Dollar Change	Percent Change
City	\$19,295	\$19,295	\$40,000	19,874	\$579	0%
Total Agency Budget	\$ 2,389,960	\$ 2,426,122	\$ 2,556,623			

AGENCY MISSION

To operate the nonprofit Paramount Theater for the artistic, educational, and charitable benefit of the community, including Charlottesville, Albemarle, and surrounding counties, and the entire Central Virginia area.

DESCRIPTION

The Paramount Theater's Arts Education Program presents a unique series of live educational performances (18-25 annually) and arts enrichment activities that integrate performing arts with local core academic curriculum coupled with Virginia Standards of Learning (SOL) objectives and study guides, serving approximately 15,000 students and teachers each academic year.

BUDGET SYNOPSIS:

Paramount Theatre projected a total agency budget of \$ 2,556,623 (5% increase from FY17) for FY18.

For the Arts Education Program, the Paramount requested \$40,000 (107% increase from FY17) from the City. In FY18, the program expects to serve 3,700 Charlottesville residents (28% increase from FY16). The requested funding represents 1% of the overall budget.

FY18 COMMENTS:

The application for the Arts Education Program was rated as "exemplary." The program has good outreach and engagement strategies, offering scholarships for low income students and a strong evaluation plan.

FY18 RECOMMENDATIONS:

The Team recommends funding at the exemplary level.

PIEDMONT COUNCIL FOR THE ARTS (PCA)

	FY16 Actual	FY17 Budget	FY18 Request	FY18 Recommended	Dollar Change	Percent Change
City	\$45,000	\$0	\$40,000	\$0	\$0	0%
Total Agency Revenues	\$ 158,628	\$ 126,300	\$ 174,750			

AGENCY MISSION

To sustain the thriving presence of the arts in Charlottesville area, PCA provides support services to artists, arts organizations, and their audiences. PCA encourages community-wide access to and appreciation of the arts.

DESCRIPTION

PCA will use this planning grant to reestablish strategic partnerships with local arts organizations by hiring a new executive director focused on shared priorities; to build support for a strong, inclusive, diverse cultural community through outreach; and to connect local and regional audiences—from preschoolers to seniors—to creative endeavors.

BUDGET SYNOPSIS:

PCA projected total agency revenues of \$174,500 (27% increase from FY17) for FY18. PCA was not funded by the City for FY17. They requested funding of \$40,000 from the City. In FY18, the program expects to serve 3,500 Charlottesville residents (34% increase from FY16). The requested funding represents 23% of the overall budget.

FY18 COMMENTS:

The Piedmont Council of the Arts application was rated as “weak”. It did not make a convincing case for need or effectively describe beneficiaries. The evaluation plan was not thorough. While this application is for planning for community collaboration, it does not identify formal partnerships. Fiscal viability is questionable as the FY18 budget relies \$117,000 in currently unsecured funding, including the request to the City. The Team is concerned about operational stability, as the organization has not had an Executive Director for a year.

FY18 RECOMMENDATIONS:

The Team does not recommend funding for Piedmont Council of the Arts.

VIRGINIA DISCOVERY MUSEUM

	FY16 Actual	FY17 Budget	FY18 Request	FY18 Recommended	Dollar Change	Percent Change
County	\$0	\$0	\$10,000			
City	\$7,500	\$5,625	\$10,000	\$5,625	\$0	0%
Total Agency Budget	\$ 378,472	\$ 323,404	\$ 341,830			

AGENCY MISSION

The Museum brings young children and families together to engage minds, excite imaginations and explore the world around them.

DESCRIPTION

VDM provides exhibits, programs, and community events that are accessible to all families during the first years of life that are essential to future learning

Special Note: This application previously was reviewed as a Human Service Program; however, the FY18 application was reviewed as an Arts and Cultural Program

BUDGET SYNOPSIS:

The Virginia Discovery Museum projected a total budget for FY18 of \$341,830 (6% increase from FY17). They requested \$10,000 in new funding from the County and ongoing funding of \$10,000 from the City (78% increase from FY17). In FY18, the program expects to serve 55,000 visitors (4% increase from FY16)

The requested funding reflects 2.4% from the City and County represents 3% of overall funding from each locality.

FY18 COMMENTS:

The Virginia Discovery Museum's application was rated as "solid". The program has strong and successful outreach to needy and underserved populations.

FY18 RECOMMENDATIONS:

The Team recommends funding in the City at the "solid" level.

VIRGINIA FESTIVAL OF THE BOOK

	FY16 Actual	FY17 Budget	FY18 Request	FY18 Recommended	Dollar Change	Percent Change
City	\$15,600	\$15,600	\$17,160	\$16,068	\$468	3%
Total Agency Budget	\$ 463,060	\$ 363,476	\$ 377,486			

AGENCY MISSION

The mission of the Virginia Festival of the Book, working with community partners, is to bring together writers of all genres and readers of all ages, to enhance the cultural, educational, and economic wellbeing of the community through books, reading, literacy, and literary culture.

DESCRIPTION

The 24th annual Virginia Festival of the Book, March 21-25, 2018, will offer hundreds of free public events in Charlottesville & Albemarle County in partnership with 200 community partners, and free private events in public and private schools. The Festival brings together writers of all genres and readers of all ages to support and enhance the cultural and educational well-being of the community.

BUDGET SYNOPSIS:

The Virginia Festival of the Book projected a total agency budget of \$ 377,486 (4% increase from FY17) for FY18. They requested \$17,160 (10% increase from FY17) from the City. In FY18, the program expects to serve 5,100 Charlottesville residents (7% decrease from FY16). The requested funding represents 5% of the overall budget.

FY18 COMMENTS:

The application was rated as “exemplary.” The program has strong outreach and engagement strategies and projected outcomes were fully achieved. The festival has a favorable economic impact for the localities.

FY18 RECOMMENDATIONS:

The Team recommends funding at the exemplary level.

VIRGINIA FILM FESTIVAL

	FY16 Actual	FY17 Budget	FY18 Request	FY18 Recommended	Dollar Change	Percent Change
City	\$15,200	\$15,200	\$16,700	\$15,200	\$0	0%
Total Agency Budget	\$ 975,105	\$ 1,010,717	\$ 1,024,656			

AGENCY MISSION

The central purpose of the University of Virginia is to enrich the mind by stimulating and sustaining a spirit of free inquiry directed to understanding the nature of the universe and the role of mankind in it.

DESCRIPTION

The Virginia Film Festival (VFF) is a four-day celebration of cinema presenting first-run feature films; classic, documentary, and short films; and year-round educational and community-building events. The VFF has been celebrating the magic of the movies and inspiring audiences for the past 29 years, and today it stands as one of Virginia's most important cultural landmarks.

BUDGET SYNOPSIS:

The Virginia Film Festival projected a total agency budget of \$ 1,024,656 (1% increase from FY17) for FY18. They are requesting \$16,720 (10% increase from FY17) from the City. In FY18, the program expects to serve 13,500 Charlottesville residents (12% increase from FY16). The requested funding represents 2% of the total budget.

FY18 COMMENTS:

The application was rated as "solid." The organization is fiscally sound and provides significant financial benefits to the localities. However, the application did not describe effective outreach and engagement strategies.

FY18 RECOMMENDATIONS:

The Team recommends funding at the solid level.

WNRN

	FY16 Actual	FY17 Budget	FY18 Request	FY18 Recommended	Dollar Change	Percent Change
City	\$0	\$2,250	\$4,100	\$2,250	\$0	0%
Total Agency Budget	\$ 1,063,740	\$ 1,223,491	\$ 1,362,775			

AGENCY MISSION

WNRN's mission is to strengthen communities through arts, music, and education with its 80,000 weekly listeners in Central Virginia and over 150,000 additional listeners per week via online streaming and mobile apps.

DESCRIPTION

Each year WNRN presents to its listeners over 300 public service announcements through the program Hear Together. Hear Together was created to address specific issues in our community with four steps: Inform, Inspire, Motivate, and Accomplish. It utilizes creative and engaging on-air messages in order to increase awareness for the work of regional non-profits and to highlight the volunteer work.

BUDGET SYNOPSIS:

WNRN projected a total agency budget of \$ 1,362,775 (11% increase from FY17) for FY18. They requested funding of \$4,100 from the City (82% increase from FY17). In FY18, the program expects to serve 85 Charlottesville nonprofits (2% increase from FY16). The requested funding represents less than 1% of the overall budget.

FY18 COMMENTS:

The WNRN application was rated as "solid". It makes a case for need and describes beneficiaries. It provides a tangible financial benefit to community partners and indicates good collaboration.

FY18 RECOMMENDATIONS:

The Team recommends initial funding if available.