

Healthy Families and Community



Charlottesville Albemarle Convention & Visitors Bureau

Children's Services Act

Community Events and Festivals

Contributions to Children, Youth and Family Oriented Programs

Contributions to Education and the Arts

Department of Social Services

Housing Programs and Tax Relief

Department of Human Services

Neighborhood Development Services

Office of Human Rights

Parks and Recreation Department

City Strategic Goals Key:



Goal 1: An Inclusive Community of Self-sufficient Residents



Goal 2: A Healthy and Safe City



Goal 3: A Beautiful and Sustainable Natural and Built Environment

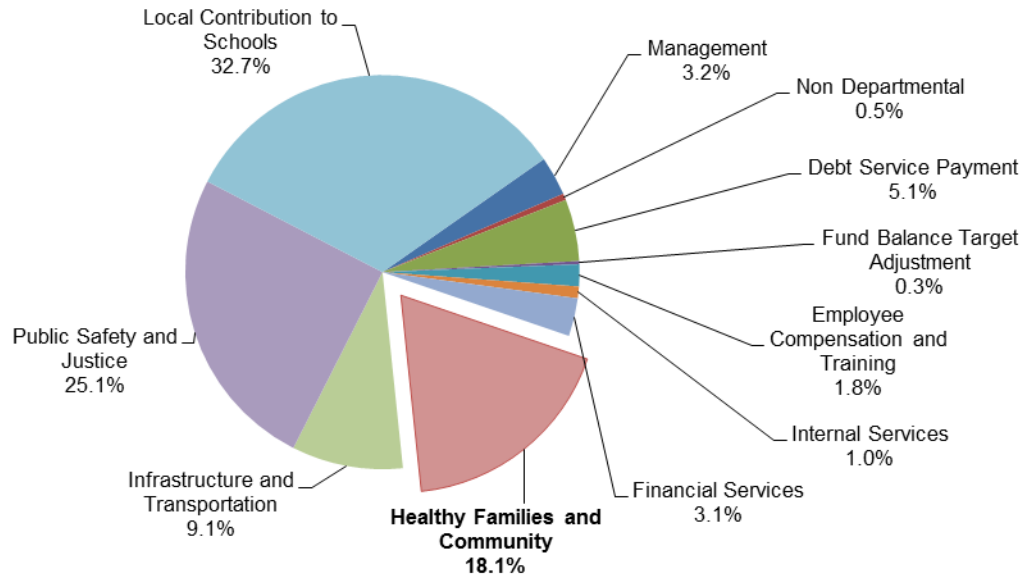


Goal 4: A Strong, Creative and Diversified Economy

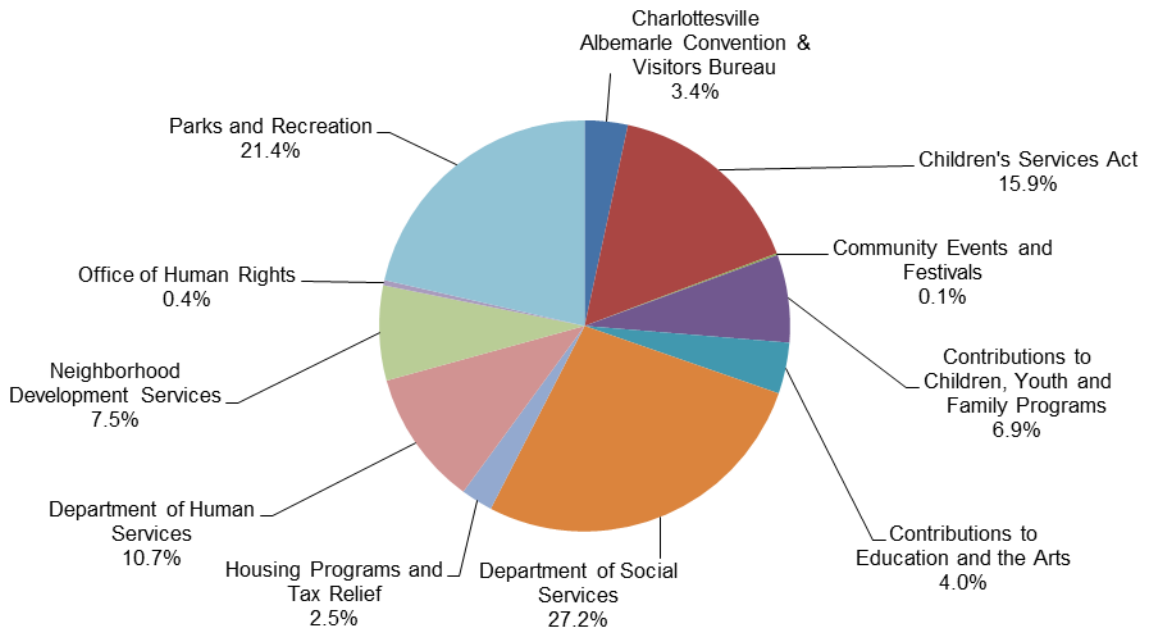


Goal 5: A Well-managed and Responsive Organization

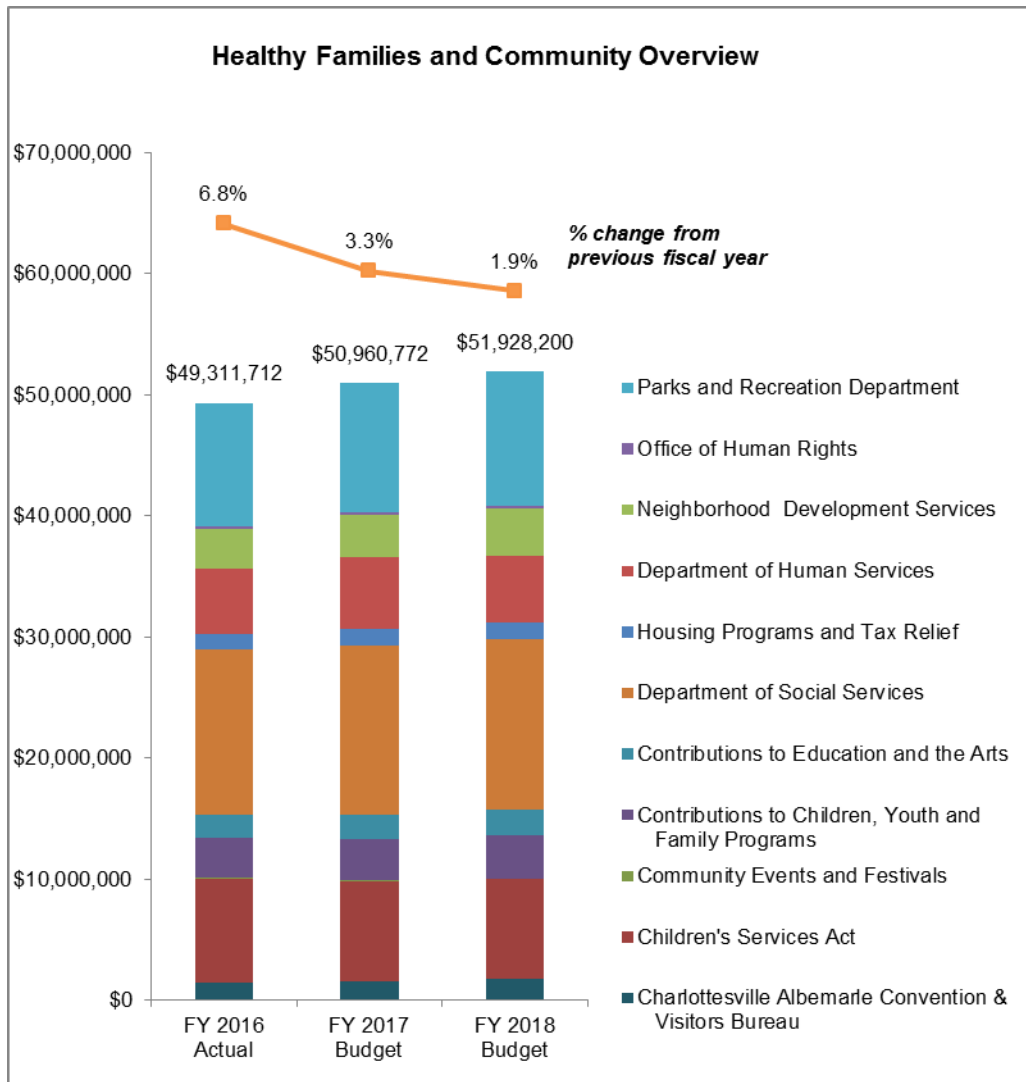
Healthy Families and Community % of General Fund Operating Budget



Healthy Families and Community Overview General Fund & Other Funds



Healthy Families and Community Summary	FY2016	FY2017	FY2018	FY2016	FY2017	FY2018
	General Fund Actual	General Fund Budget	General Fund Budget	Other Funds Actual	Other Funds Budget	Other Funds Budget
HEALTHY FAMILIES AND COMMUNITY						
Charlottesville Albemarle Convention & Visitors Bureau	\$733,307	\$791,577	\$916,039	\$754,602	\$778,378	\$843,946
Children's Services Act	1,679,913	2,000,000	1,917,024	6,902,098	6,234,256	6,322,432
Community Events and Festivals	57,336	85,425	72,518	0	0	0
Contributions to Children, Youth and Family Programs	3,303,783	3,451,267	3,589,314	0	0	0
Contributions to Education and the Arts	1,881,356	1,970,646	2,088,119	0	0	0
Department of Social Services	3,059,627	3,502,777	3,502,777	10,607,054	10,536,229	10,633,321
Housing Programs and Tax Relief	1,235,281	1,318,561	1,301,362	0	0	0
Department of Human Services	604,275	572,538	572,398	4,880,035	5,335,924	4,958,547
Neighborhood Development Services	3,280,341	3,505,736	3,873,475	0	0	0
Office of Human Rights	141,880	191,918	215,789	0	0	0
Parks and Recreation Department	9,337,856	9,805,285	10,246,693	0	0	0
Parks and Recreation Department: Golf	6,460	-	133,006	846,509	880,255	741,440
HEALTHY FAMILIES AND COMMUNITY SUBTOTAL	\$25,321,414	\$27,195,730	\$28,428,514	\$23,990,299	\$23,765,042	\$23,499,686



Charlottesville Albemarle Convention & Visitors Bureau

To enhance the economic prosperity of City and County by promoting, selling, and marketing the City of Charlottesville and County of Albemarle, as a destination, in pursuit of the meetings and tourism markets.

Charlottesville Albemarle Convention & Visitors Bureau FY 18 Budget - \$1,759,985

The Charlottesville Albemarle Convention & Visitors Bureau (CACVB) is a regional destination marketing organization funded by the City and County. The CACVB was established to promote the City of Charlottesville and Albemarle County to out-of-area visitors.

The CACVB has several main programs: a marketing office responsible for promoting area tourism assets to leisure travelers, group tours, and meeting planners – with a goal of increasing the economic benefits of tourism in the community – as well as the management of two visitor information centers. One center is located on the east end of the Historic Downtown Mall, and the Albemarle Tourism & Adventure Center is located in Crozet, Virginia at the historic train depot. Each is a Virginia State Certified Visitor Center.

Per an agreement with the County and City the CACVB receives a contribution from each equal to 30% of actual revenues collected of the first 5% of the Transient Occupancy Tax rate.

Strategic Plan Alignment



Charlottesville Albemarle Convention & Visitors Bureau

Funding and Staffing Summary

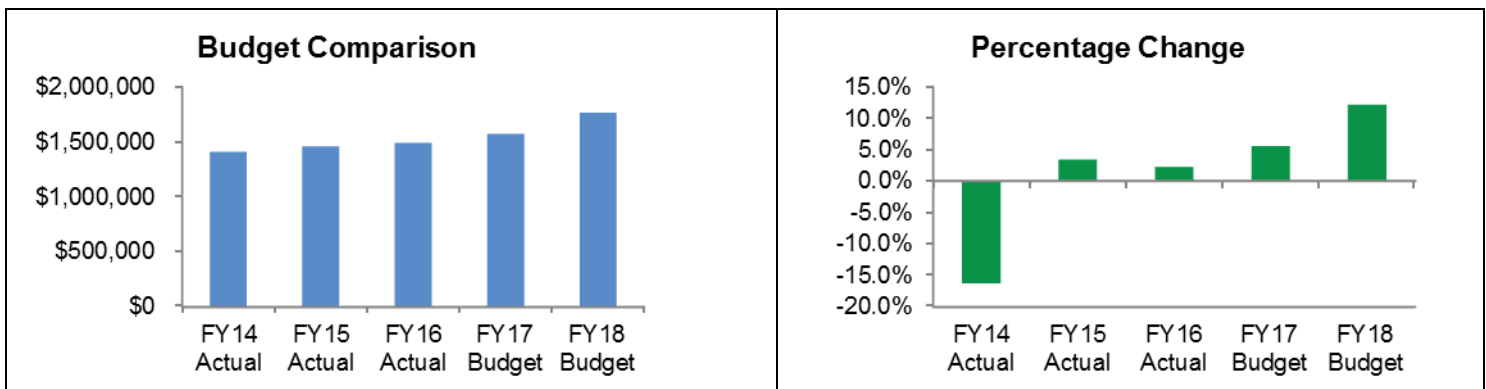
Funding Summary	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$598,553	\$626,542	\$617,082	\$728,487	\$732,386	\$3,899	0.5%
Other Expenditures	809,231	828,956	870,828	841,468	1,027,599	\$186,131	22.1%
Total	\$1,407,784	\$1,455,497	\$1,487,909	\$1,569,955	\$1,759,985	\$190,030	12.1%
General Fund Total	\$701,832	\$733,091	\$733,307	\$791,577	\$916,039	\$124,462	15.7%
Non General Fund Total	705,952	722,406	754,602	778,378	843,946	65,568	8.4%
Total	\$1,407,784	\$1,455,497	\$1,487,909	\$1,569,955	\$1,759,985	\$190,030	12.1%

Explanation of Changes: The change in Salaries and Benefits includes a 2% salary increase budgeted for FY 18 and increases in health care and retirement rates. Also included is an increase in retirement costs due to a change in the method used to fund Other Post-Employment Benefits (OPEB) costs. The increase is offset by reclassifications of part-time regular employees to long-term temporary status.

Other Expenditures are increasing due to an increase in funding for *Festivals* and *Sponsorships & Grants*. Funding will increase for two Signature Events, the Virginia Film Festival and Virginia Festival of the Book. In addition, Sponsorship & Grants, which also covers festivals & cultural events, was increased by \$90,000 in FY 18. The CACVB Board is working toward an eventual merger of these two programs into a single, easy to administer/manage program that will fund festivals, cultural events and tourism marketing initiatives.

The summary of direct support to area festivals and tourism related agencies that spend marketing dollars directed to attract visitors to the area is \$36,000 in FY 18.

CACVB Festival Funding	FY 16	FY 17	FY 18
Monticello Heritage Harvest Fest.	\$9,000	\$6,000	\$6,000
LOOK3 Fest. of the Photograph	9,000	0	0
Charlottesville Opera Summer Series	0	4,250	0
Virginia Film Festival	10,000	10,000	15,000
Virginia Festival of the Book	10,000	10,000	15,000
Total	\$38,000	\$30,250	\$36,000





Children’s Services Act

The Children’s Services Act (CSA), formerly known as the Comprehensive Services Act and established in 1992 by the General Assembly, is a state-mandated interagency program that serves children who are in foster care or at risk of going into foster care, have certain special education needs, are involved in the Juvenile Court system, and/or have serious emotional or behavioral problems. The latter two groups are not mandated by the State but can be served by the CSA. Beginning in FY 2011, CSA funds and services have been administered by the respective City and County Departments of Social Services, with funding and policy decisions continuing to be made by a regional, state-mandated policy and management team.

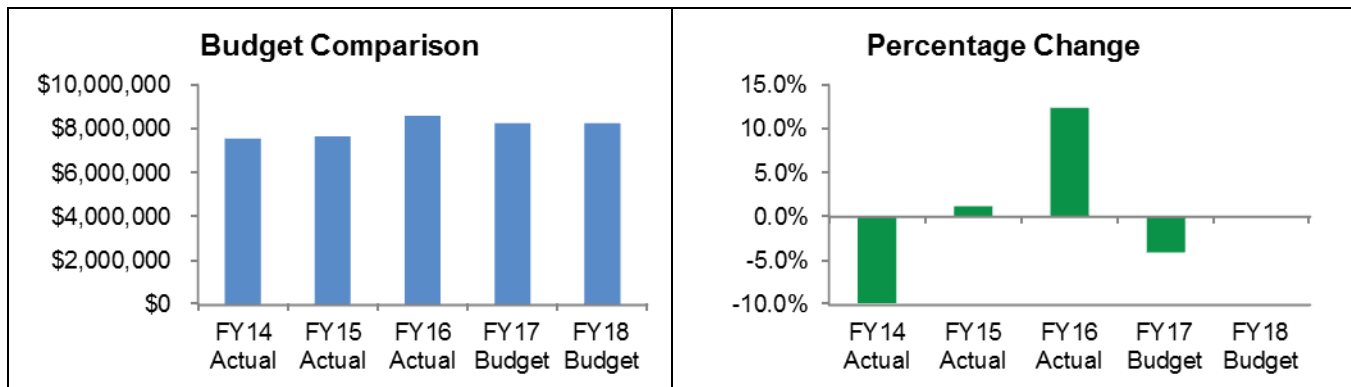
The CSA comprises a state pool of funds and establishes a formula for local matching funds. Currently, the match rate has 3 tiers:

- Community based services, match rate of 15.34%
- Foster families, based rate of 30.68%
- Residential services, 38.75%

The General Fund portion of this budget includes **\$5,200** for the Parent Representative serving on the Family Assessment and Planning Team (FAPT). FAPT is a group of community partners that meet to discuss the strengths and needs of youth and families. FAPT reviews cases funded by the Children’s Services Act (CSA) to determine progress, prepare transition plans, and adjust services as needed. Previously, payment for the Parent Representative was provided through a grant administered by Region Ten.

The Non General Fund portion of this budget represents the State funded portion of CSA, **\$5,727,604**, and the City School’s portion, **\$594,829**.

Funding Summary	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Budget	Increase/ (Decrease)	% Change
General Fund Total	\$1,813,365	\$1,858,987	\$1,679,913	\$2,000,000	\$1,917,024	(\$82,976)	-4.1%
Non General Fund Total	5,735,462	5,778,896	6,902,098	6,234,256	6,322,432	88,176	1.4%
Total	\$7,548,827	\$7,637,883	\$8,582,011	\$8,234,256	\$8,239,456	\$5,200	0.1%



Community Events and Festivals

Art in Place is a nonprofit organization, under the sponsorship of the City, which establishes sites of public art around Charlottesville to make art accessible to the general public.

City Supported Events provides funds for various city-sponsored agencies and events that happen throughout the year. Examples include the Dogwood Festival, Grand Illumination, African American festival/Chihamba, and the Fourth of July holiday events. The funding previously shown under specific events has been moved to this lump sum account and the amount is more closely aligned with actuals spent in previous fiscal years.

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

The **Virginia Film Festival**** is an annual four-day event that celebrates film and the way it both impacts and reflects American and Virginia culture.

The **Virginia Festival of the Book**** is an annual five-day festival sponsored by the Virginia Foundation for the Humanities that promotes literacy and celebrates the "book".

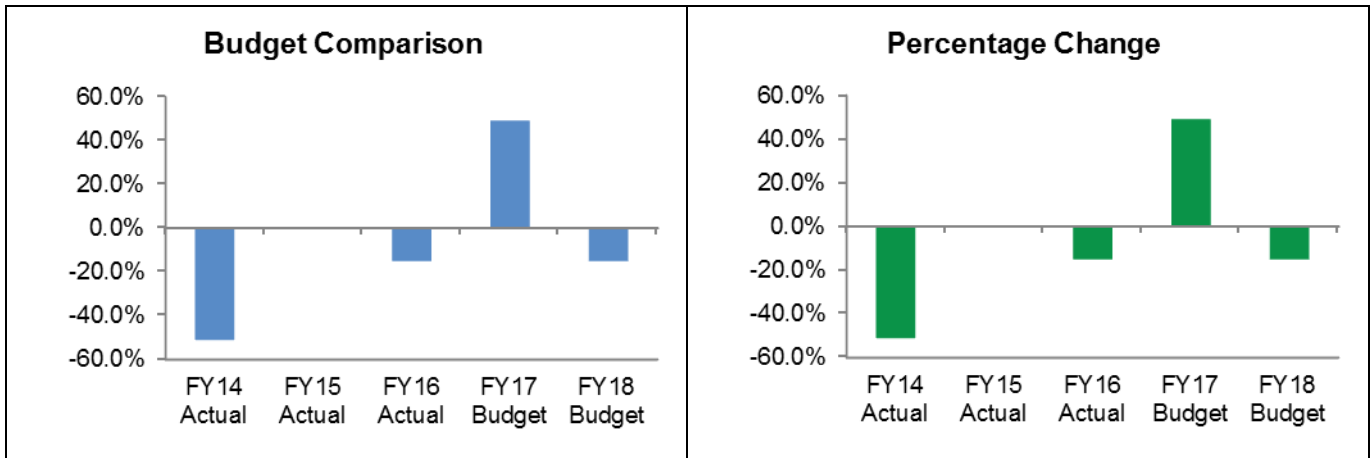
In addition to the funding allocations shown on the next page, the Charlottesville-Albemarle Convention & Visitors Bureau reviewed applicant organizations and will direct funding for marketing dollars to the following events and festivals, as shown on **pg. H-5**.

***Reviewed by the Agency Budget Review Team.*

Community Events and Festivals

Funding Summary

Agency	FY 14 Actual	FY 15 Actual	FY 16 Actual	FY 17 Budget	FY 18 Budget	Increase/ (Decrease)	% Change
Art in Place	0	\$0	\$0	\$27,500	\$27,500	\$0	0.0%
City Supported Events	2,000	4,505	5,661	10,000	10,000	0	0.0%
Dogwood Festival (Indirect Support)	18,091	10,353	0	0	0	0	NA
Festival of Cultures	0	0	3,750	3,750	3,750	0	0.0%
First Night Virginia	2,375	2,375	2,375	2,375	0	(2,375)	NA
Fourth of July Festival (Indirect Support)	3,688	3,475	0	0	0	0	NA
LOOK3 Festival of the Photograph	11,000	11,000	11,000	11,000	0	(11,000)	NA
Tom Tom Founders Festival	0	5,000	3,750	0	0	0	NA
Virginia Film Festival	\$15,200	15,200	15,200	15,200	15,200	0	0.0%
Virginia Festival of the Book	<u>15,600</u>	<u>15,600</u>	<u>15,600</u>	<u>15,600</u>	<u>16,068</u>	<u>468</u>	<u>2.9%</u>
General Fund Total Contributions	\$67,954	\$67,508	\$57,336	\$85,425	\$72,518	(\$12,907)	(17.8%)



Contributions to Children, Youth and Family Oriented Programs

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

The **Boys and Girls Club**** strives to inspire and enable all young people to realize their full potential as productive, responsible, and caring citizens.

The BridgeLine** provides a supported residential family-like living environment and day vocational services for adults with brain injuries, to help facilitate their path to independence and self-determined personal growth and engage citizenry.

The Bridge Ministry** provides mentoring, vocational skills, education, and relationships for men to bridge the gap from addiction to productive community and family life through residential programs.

The mission of **Charlottesville Abundant Life Ministries**** is to bring together members of the Prospect Ave neighborhood and the local community in order to empower residents to flourish in all aspects of life.

The **Charlottesville-Albemarle Health Department*** provides services for protecting and promoting the health of the public.

The **Charlottesville Free Clinic**** provides free primary medical services to the working poor and dental services to uninsured low-income residents.

City Schoolyard Garden** cultivates academic achievement, health, environmental stewardship and community engagement through garden-based, experiential learning, during school, after-school and in the summer.

Computers 4 Kids** strives 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.

Emergency Assistance Program Support** provides cash assistance and referral services to assist area residents with rent or mortgage payments, avoid disconnection of utilities, or with other one-time emergencies.

Foothills Child Advocacy Center** provides a well-coordinated multidisciplinary team response to allegations of child abuse or victimization, beginning with a forensic interview and including case management services for children and their non-offending family members or guardians.

**Reviewed by the Office of Budget and Performance Management*

***Reviewed by the Agency Budget Review Team*

Contributions to Children, Youth and Family Oriented Programs

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

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

Monticello Area Community Action Agency (MACAA)** is a local anti-poverty agency created to serve low-income persons in Planning District Ten.

On Our Own** provides 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.

Public Housing Association of Residents (PHAR)** works to empower low-income housing authority residents to protect and improve our own communities through collective action.

Ready Kids** encourages the positive growth and development of children.

Region Ten Community Services Board (CSB)* provides mental health, substance abuse disorder, and intellectual/developmental services to the community. Additionally, Region Ten will provide substance abuse services through the Women's Treatment Center once it is established.

Sexual Assault Resource Agency (SARA)** provides crisis intervention, confidential emotional support, information, and referrals to sexual assault victims.

Shelter for Help in Emergency (SHE)** provides services to women and children who are victims/survivors of domestic violence within Planning District Ten.

Thomas Jefferson Area Coalition for the Homeless (TJACH)** is a broad-based coalition of individuals and organizations working to end homelessness in our region through strategic planning, coordination of services, and public education/advocacy on the causes and impacts of homelessness.

**Reviewed by the Office of Budget and Performance Management*

***Reviewed by the Agency Budget Review Team*

Contributions to Children, Youth and Family Oriented Programs

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

The **Virginia Cooperative Extension Service*** offers programs in agriculture and natural resources, 4-H, home economics, and community resource development.

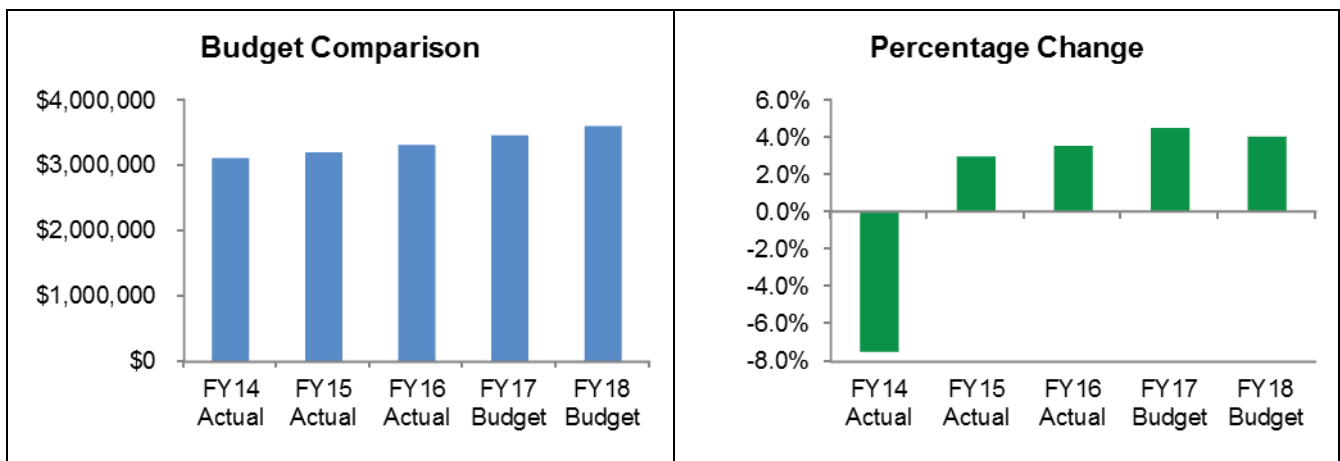
Women’s Initiative** provides low-income and underserved women access to affordable high quality mental health services, effective counseling, social support, and education to facilitate positive change and growth.

**Reviewed by the Office of Budget and Performance Management*

***Reviewed by the Agency Budget Review Team*

Contributions to Children, Youth and Family Oriented Programs

Funding Summary



Contributions to Children, Youth and Family Oriented Programs

Funding Summary

Agency	FY 14 Actual	FY 15 Actual	FY 16 Actual	FY 17 Budget	FY 18 Budget	Increase/ (Decrease)	% Change
Big Brothers/Big Sisters	\$20,000	\$20,000	\$30,000	\$20,000	\$20,000	\$0	0.0%
Boys and Girls Club	56,381	54,065	54,065	54,065	55,687	1,622	2.9%
The BridgeLine	0	12,250	12,495	27,495	27,870	375	1.3%
The Bridge Ministry	0	0	0	0	34,800	34,800	100.0%
Charlottesville Abundant Life Ministries	33,134	34,259	34,259	34,259	32,853	(1,406)	(4.3%)
Charlottesville-Albemarle Health Department	425,019	441,132	481,184	531,825	544,994	13,169	2.4%
Charlottesville Free Clinic	114,600	114,600	114,940	114,940	114,940	0	0.0%
City Schoolyard Garden	0	0	0	19,200	19,200	0	0.0%
Computers 4 Kids	18,327	18,327	18,327	18,327	18,877	550	2.9%
Emergency Assistance Program Support	0	84,516	84,516	84,516	84,516	0	0.0%
Foothills Child Advocacy Center	26,250	26,250	26,775	36,525	27,578	(8,947)	(32.4%)
Home Visiting Collaborative	382,426	382,426	382,426	382,426	393,899	11,473	2.9%
Jefferson Area Board for Aging	318,499	319,192	319,192	319,192	319,192	0	0.0%
Madison House	8,374	8,374	0	0	0	0	NA
Monticello Area Community Action Agency	151,476	83,435	90,185	96,560	96,560	0	0.0%
Music Resource Center	0	0	0	14,209	0	(14,209)	NA
On Our Own	0	0	14,560	14,560	14,560	0	0.0%
PHAR	23,750	25,000	25,000	25,000	44,800	19,800	44.2%
Ready Kids	77,865	77,865	65,582	77,865	80,201	2,336	2.9%
Region Ten Community Services Board	1,001,865	1,001,865	1,001,865	1,001,865	1,001,865	0	0.0%
Region Ten CSB - Mohr Center	82,661	82,661	82,661	82,661	0	(82,661)	NA
Region Ten - Women's Treatment Center	0	0	0	0	75,000	75,000	100.0%
Region Ten - Permanent Supportive Housing Program	0	0	0	0	83,227	83,227	100.0%
Sexual Assault Resource Agency	22,000	22,000	22,440	22,440	22,440	0	0.0%
Shelter for Help in Emergency	110,327	110,327	112,534	112,534	113,410	876	0.8%
Soccer Org. of Charlottesville/ Albemarle	9,738	0	0	0	0	0	NA
Thomas Jefferson Area Coalition for Homeless	0	33,170	93,366	90,146	90,306	160	0.2%
Thrive	9,484	9,484	0	0	0	0	NA
United Way - Thomas Jefferson Area	176,455	173,130	173,130	202,479	202,778	299	0.1%
Virginia Cooperative Extension Service	31,599	37,396	43,881	47,778	48,749	971	2.0%
Women's Initiative	<u>0</u>	<u>20,000</u>	<u>20,400</u>	<u>20,400</u>	<u>21,012</u>	<u>612</u>	<u>2.9%</u>
General Fund Total Contributions	\$3,100,230	\$3,191,724	\$3,303,783	\$3,451,267	\$3,589,314	\$138,047	4.0%

Contributions to Education and the Arts

The **African American Teaching Fellows**** mission is to recruit, retain, support and develop a cadre of African Americans who are pursuing the necessary academic and licensure requirements to become effective teachers in the local city schools.

Arts Coordination and Planning** recognizes the need for art planning and coordination and recommends that City Council allocate \$57,000 for this purpose.

The **Charlottesville Opera**** offers a cultural opportunity for opera performances and year-round educational programs, free of charge, for underserved students.

The **City Center for Contemporary Arts*** provides a home for three non-profit arts and educational groups: Live Arts, Second Street Gallery, and Light House.

The **Historic Preservation Task Force** is a group of interested citizens appointed by the Mayor to promote and help educate the community about the City's historic resources.

Jefferson-Madison Regional Library* serves residents by providing circulation of current material, offering reference and information services, and allowing residents to access the Internet.

Jefferson School African American Heritage Center** is dedicated to preserving and sustaining the Jefferson School as a vibrant and meaningful community resource to provide cultural and educational opportunities to citizens of Charlottesville.

Lighthouse Studio** is a nonprofit filmmaking center providing youth development by helping students expand their vision and show their work. They believe in the importance of collaboration and community, the creativity of young minds, and the lasting benefits of our arts education.

The **Literacy Volunteers of America Charlottesville/Albemarle**** promotes increased literacy for adult learners in the area through the effective use of volunteers, support services to volunteers and learners, and collaboration with others desiring to foster increased literacy.

The **McGuffey Art Center**, housed in a converted City school, provides studio space to local artists and offers a variety of classes to area residents.

New City Arts** Initiative is a collaborative community that supports artists and facilitates cultural participation in Charlottesville.

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

Piedmont Virginia Community College* is a two-year, non-residential institution of higher learning that offers occupational-technical, college transfer, continuing adult education, and general education programs.

Virginia Discovery Museum** brings young children and families together to engage minds, excite imaginations, and explore the world around them, through exhibits, programs, and community events that are accessible to all families during the first years of life that are essential to future learning.

WNRN** serves over 100 non-profit organizations in Charlottesville and Albemarle by giving them the opportunity to promote events which increases their success and brings interested people to their organization for these activities.

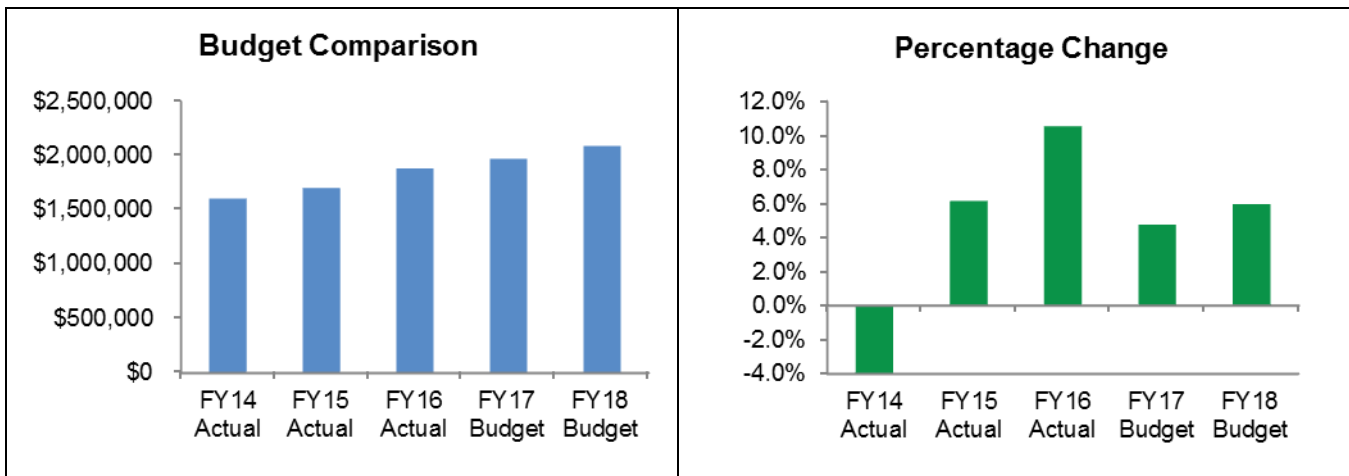
**Reviewed by the Office of Budget and Performance Management*

***Reviewed by the Agency Budget Review Team*

Contributions to Education and the Arts

Funding Summary

Agency	FY 14 Actual	FY 15 Actual	FY 16 Actual	FY 17 Budget	FY 18 Budget	Increase/ (Decrease)	% Change
African American Teaching Fellows	\$3,938	\$3,938	\$3,938	\$0	\$3,938	\$3,938	100.0%
Arts Coordination and Planning	0	0	0	57,000	57,000	0	0.0%
Charlottesville Opera	4,323	3,242	3,242	3,242	3,242	0	0.0%
City Center for Contemporary Arts	31,958	34,934	34,934	35,361	40,898	5,537	13.5%
Historic Preservation Task Force	2,375	2,375	5,843	5,000	5,000	0	0.0%
Jefferson Madison Regional Library	1,362,913	1,458,354	1,607,789	1,730,600	1,817,875	87,275	4.8%
Jefferson African American School Heritage Center	30,000	30,000	30,000	30,000	30,000	0	0.0%
Lighthouse Studio	0	0	0	8,321	8,321	0	0.0%
Literacy Volunteers of America	37,853	37,853	38,610	38,610	39,768	1,158	2.9%
McGuffey Art Center	21,345	24,516	19,244	24,159	25,231	1,072	4.2%
Municipal Band	55,000	55,000	55,000	0	0	0	NA
New City Arts	0	0	0	0	18,000	18,000	100.0%
The Paramount Theater	19,295	19,295	19,295	19,295	19,874	579	2.9%
Piedmont Council for the Arts	22,562	22,562	45,000	0	0	0	NA
Piedmont Virginia Community College	9,962	10,130	10,961	11,183	11,097	(86)	(0.8%)
Virginia Discovery Museum	2,180	0	7,500	5,625	5,625	0	0.0%
WNRN	0	0	0	2,250	2,250	0	0.0%
General Fund Total Contributions	\$1,603,704	\$1,702,199	\$1,881,356	\$1,970,646	\$2,088,119	\$117,473	5.6%



Department of Social Services

To join with the community in providing social services that meet essential needs, promote self-sufficiency, and enhance the quality of life for all residents

Administration Division FY 18 Budget - \$1,060,639

The Administration Division is responsible for planning, budgeting and fiscal management, program coordination and evaluation, personnel administration, serving as a liaison with city, state, and federal government agencies and the local community, and providing customer service.

Benefits Division FY 18 Budget - \$4,356,242

The Benefits Division helps low income families and individuals meet basic needs for food, shelter and medical care. Programs include Auxiliary Grants, Child Care Assistance, Low-Income Home Energy Assistance Program (LIHEAP), Medicaid/FAMIS, Refugee Resettlement Program, Supplemental Nutrition Assistance Program (SNAP), Temporary Assistance to Needy Families (TANF), and Virginia Initiative for Employment not Welfare (VIEW).

Family Services Division FY 18 Budget - \$8,719,217

The Family Services Division promotes and supports the development of healthy families and protects children and adults from abuse and neglect. Programs include Adoption, Adult Protective Services (APS), Adult Services, Child Protective Services (CPS), Family Services, School-Based Family Support Program, Foster Care, and Fostering Futures.

Strategic Plan Alignment



Department of Social Services

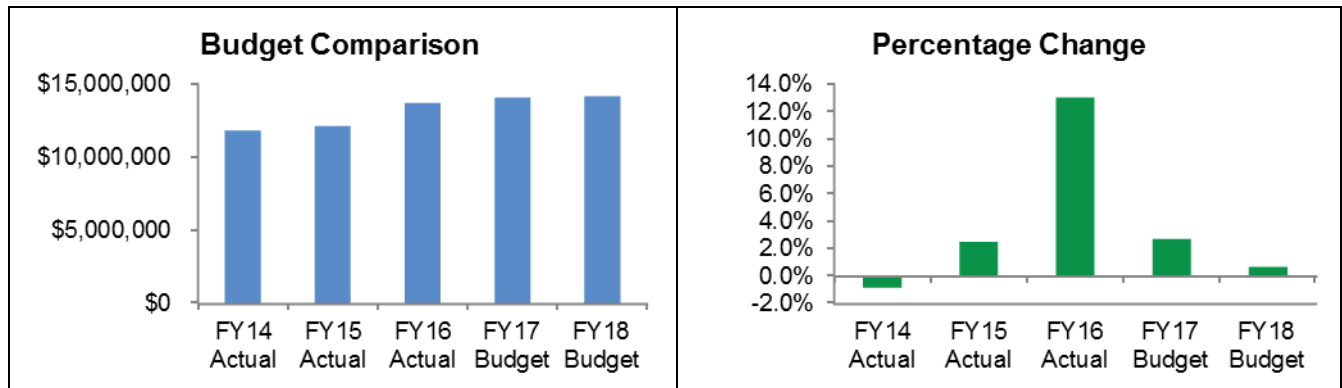
Funding and Staffing Summary

Funding Summary	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$6,855,233	\$6,963,003	\$7,495,681	\$7,796,211	\$7,952,390	\$156,179	2.0%
Other Expenditures	<u>4,946,008</u>	<u>5,133,373</u>	<u>6,171,000</u>	<u>6,242,795</u>	<u>6,183,708</u>	<u>(59,087)</u>	<u>-0.9%</u>
Total	\$11,801,241	\$12,096,376	\$13,666,681	\$14,039,006	\$14,136,098	\$97,092	0.7%
General Fund total	\$3,230,761	\$3,214,736	\$3,059,627	\$3,502,777	\$3,502,777	\$0	0.0%
Non General Fund Total	<u>8,570,480</u>	<u>8,881,640</u>	<u>10,607,054</u>	<u>10,536,229</u>	<u>10,633,321</u>	<u>97,092</u>	<u>0.9%</u>
Total	\$11,801,241	\$12,096,376	\$13,666,681	\$14,039,006	\$14,136,098	\$97,092	0.7%

Staffing Summary (Full Time Equivalents)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Increase/ (Decrease)
Non General Fund FTE	99.9	100.0	102.25	102.5	102.5	0.0

Explanation of Changes: The change in Salaries and Benefits includes a 2% salary increase budgeted for FY 18 and increases in health care and retirement rates.

The decrease in Other Expenditures can be attributed to decreased information technology charges and net decreases in client purchase service costs.



Department of Social Services

Strategic Plan Performance Measures

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

Department of Social Services						
Goal 1: An Inclusive Community of Self-sufficient Residents						
1.2 Prepare residents for the workforce						
	Sep-15	Dec-15	Mar-16	Jun-16	Sep-16	Dec-16
% of Temporary Assistance for Needy Families (TANF) clients participating in Virginia Initiative for Employment not Welfare (VIEW) program	53.2%	47.7%	45.9%	55.6%	46.6%	NA
% of VIEW clients who are employed	54.2%	58.3%	58.4%	60.8%	65.1%	NA
% of employed VIEW clients who retain their jobs for three months	71.9%	71.1%	73.8%	77.3%	76.8%	NA
Goal 2: A Healthy and Safe City						
2.2 Meet the safety needs of victims and reduce the risk of re-occurrence/re-victimization						
	Q3 CY 15	Q4 CY 15	Q1 CY 16	Q2 CY 16	Q3 CY 16	Q4 CY 16
% of child abuse/neglect reports in which investigations are initiated within time required by priority rating	88.6%	94.3%	96.2%	96.8%	95.5%	94.8%
	Sep-15	Dec-15	Mar-16	Jun-16	Sep-16	Dec-16
% of substantiated child abuse/neglect victims that did not have another substantiated report within 6 months	100.0%	100.0%	99.5%	98.9%	99.4%	98.6%
2.3 Improve community health and safety outcomes by connecting residents with effective resources						
	Sep-15	Dec-15	Mar-16	Jun-16	Sep-16	Dec-16
% of applications for Supplemental Nutrition Assistance Program (Food Stamps) that are completed within the federal timeliness standard.	98.7%	98.5%	98.7%	100.0%	85.4%	99.4%
% of foster children that receive monthly contacts	96.0%	96.4%	96.4%	96.0%	96.8%	97.0%
% of children exiting foster care to adoption that were finalized within 24 months of entering foster care	16.7%	18.2%	0.0%	0.0%	0.0%	0.0%
% of foster children placed in kinship (family) care	21.9%	23.1%	25.3%	28.0%	18.6%	26.8%
% of foster children reunified to their families in less than 12 months from being removed from the home	25.0%	20.0%	50.0%	40.0%	35.7%	50.0%



Housing Programs and Tax Relief

Albemarle Housing Improvement Program (AHIP) FY 18 Budget - \$96,165**

AHIP is a non-profit organization dedicated to assisting low-income residents to have the opportunity to live in safe, decent, affordable housing. They accomplish their mission through housing rehabilitation, repair, and development programs. Housing rehabilitation is available for families who own their own home, have incomes below 80% of the average median income, and whose homes are classified as substandard by HUD guidelines.

Charlottesville Housing Affordability Tax Grant Program FY 18 Budget - \$390,000

Charlottesville Housing Affordability Program provides a grant in aid of taxes owed for the taxable year to any qualified natural person who owns and occupies property in the city and meets other eligibility requirements. Amount of each grant is \$525 for taxpayers with household income of \$0- \$25,000 and \$375 for taxpayers with household income of \$25,001-\$50,000. Assessed value of real estate owned may not exceed \$365,000. Grant is applied to real estate tax bill due on December 5th.

Piedmont Housing Alliance (PHA) FY 18 Budget - \$92,197**

PHA is a regional non-profit organization dedicated to creating housing and community development opportunities for the benefit of low and moderate-income families. Its programs include the Housing Opportunity Services Program and the Affordable Housing Management and Development Program.

Rent/Tax Relief for the Elderly and Disabled FY 18 Budget - \$708,000

Rental Relief program provides payment of grants to qualified tenants residing in the city who are sixty-five (65) years of age or are permanently and totally disabled. Gross combined income of applicant and all relatives living in dwelling must not exceed \$50,000, and net combined financial worth of applicant and spouse of applicant living in dwelling as of December 31st of the grant year must not exceed \$125,000.

Real Estate Tax Relief program provides real estate tax relief for qualified property owners who are sixty-five (65) years of age or who are permanently and totally disabled. Gross combined income of claimant and all relatives living in dwelling must not exceed \$50,000, and net combined financial worth of claimant and spouse as of December 31st of the year preceding tax year must not exceed \$125,000.

Stormwater Fee Assistance Program FY 18 Budget - \$15,000

The City created a separate policy, outside the stormwater fee rate structure, allowing for relief measures to be put in place. Since the stormwater fee is being billed to the property owner, an approach to assist qualifying homeowners was modeled after the existing City of Charlottesville Real Estate Relief Program. For a homeowner who has qualified for real estate tax relief, that percentage of assistance (which ranges from 8% to 100%) could be automatically applied to the stormwater utility fee. This is established in the General Fund since, per the Section of the Code of Virginia § 15.2-2114 (the VA Stormwater Utility legislation), it is not an authorized use of income derived from the utility.

Strategic Plan Alignment



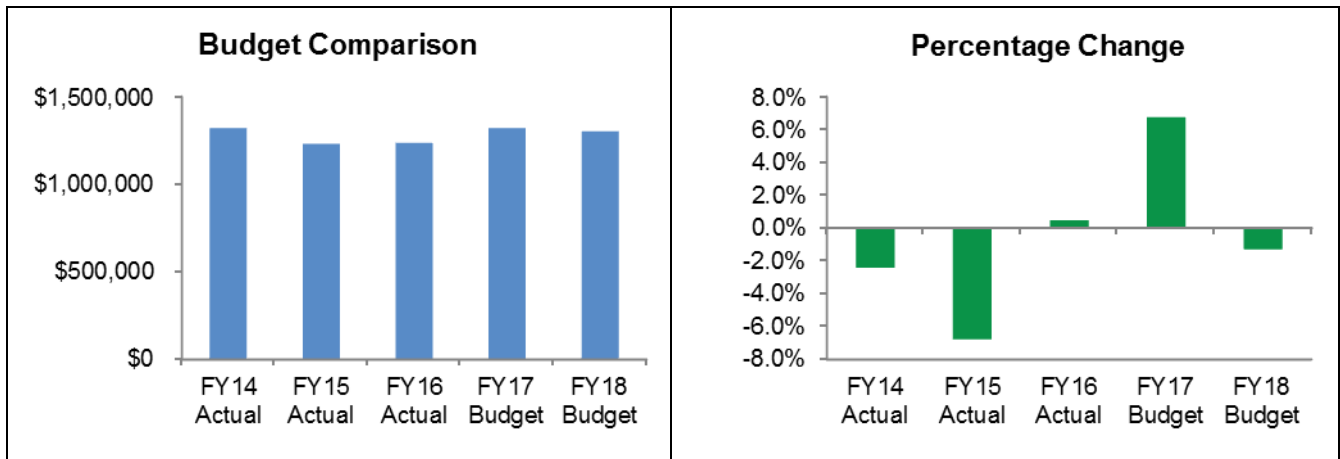
***Reviewed by the Agency Budget Review Team*

Housing Programs and Tax Relief

Funding Summary

Funding Summary	FY 14 Actual	FY 15 Actual	FY 16 Actual	FY 17 Budget	FY 18 Budget	Increase/ (Decrease)	% Change
Albemarle Housing Improvement Program	\$93,364	\$93,364	\$93,364	\$93,364	\$96,165	\$2,801	2.9%
Charlottesville Housing Affordability Tax Grant Program	401,400	358,079	370,392	400,000	390,000	(10,000)	(2.6%)
Piedmont Housing Alliance	96,906	92,078	92,197	92,197	92,197	0	0.0%
Rent Relief for the Disabled	179,533	166,565	158,909	180,000	180,000	0	0.0%
Rent Relief for the Elderly	15,097	17,072	23,904	18,000	18,000	0	0.0%
Tax Relief for the Disabled	108,571	96,519	104,328	105,000	105,000	0	0.0%
Tax Relief for the Elderly	416,552	396,876	372,468	415,000	405,000	(10,000)	(2.5%)
Stormwater Fee Assistance Program	<u>7,734</u>	<u>9,081</u>	<u>19,718</u>	<u>15,000</u>	<u>15,000</u>	<u>0</u>	<u>0.0%</u>
General Fund Total	\$1,319,158	\$1,229,635	\$1,235,281	\$1,318,561	\$1,301,362	(\$17,199)	(1.3%)

Explanation of Changes: The reductions to some of the tax grant and tax relief programs represent budgeting for previous year's actuals and what the City may expect to pay out for these programs. It does not change the eligibility criteria or minimum home value requirements.



Housing Programs and Tax Relief

Strategic Plan Performance Measures

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

Housing Programs

Goal 1: An Inclusive Community of Self-sufficient Residents

1.4 Enhance the financial health of residents

	2012	2013	2014	2015	2016
# of recipients of tax and rent relief programs and housing affordability grant program					
Real estate tax relief	480	464	431	406	396
Rental relief	248	302	343	353	369
Housing Affordability Grant Program	960	901	832	825	774
\$ amount of rent and tax relief and affordability grants disbursed					
Real estate tax relief	\$596,938	\$561,468	\$502,165	\$491,413	\$474,840
Rental relief	\$159,261	\$194,994	\$182,363	\$176,565	\$211,928
Housing Affordability Grant Program	\$418,800	\$398,775	\$364,950	\$364,575	\$340,650



Department of Human Services

Human Services conducts community planning, promotes collaboration, and provides direct services to promote the healthy development and stability of at-risk youth and increase self sufficiency of families

Human Services provides residential and community-based services which provide therapeutic care and advocate for the needs of youth and their families. Human Services also assists the local community in preventing juvenile delinquency and family disintegration, promotes the rehabilitation of youth, as well as ensuring the investments made by City Council in human service organizations meet Council's vision, values, and expected outcomes.

Community Attention Foster Families (CAFF) FY 18 Budget - \$4,051,000

CAFF is a system of foster families for boys and girls from birth to age 21 in Charlottesville, Albemarle, and surrounding counties with the ability to accept emergency placements and provide long term foster care leading to permanency.

Community Based Programming FY 18 Budget - \$748,525

Teens GIVE is a Service-Learning, Character Education and Life Skills training program placing children ages 9–18 in relationship-based community agencies and volunteer projects. Supervised volunteer activities are supplemented with services that include mentoring, tutoring, character education, case management, counseling, reflection, and recreational activities. Family & Adolescent Check-up provide timely feedback to parents for improved family relationships, reducing the need for out-of-home placements.

The Community Supervision Program \$279,173

This program provides case management, counseling, assessment, diversion, and supervisory services for community-based youth. The program implements individual and group counseling services to teach adolescents life skills.

Summer Community Attention Youth Internship Program (CAYIP) FY 18 Budget - \$121,734

Operated by Community Based Services, this program is for City of Charlottesville youth ages 14-18. The program teaches workplace readiness skills and provides participants with an opportunity to work and be exposed to a variety of job settings including City Departments, non-profits, local businesses, and the City schools.

City of Charlottesville Youth Council FY 18 Budget - \$8,000

In 2012, Charlottesville City Council established a permanent Charlottesville Youth Council. This group of 17 young people advises Council, informs the community about issues that affect youth, and makes recommendations on how they feel Charlottesville can be a better city.

Department of Human Services

Coming Home to Work FY 18 Budget - \$65,498

Coming Home to Work is a partnership between the City of Charlottesville, Offender Aid & Restoration (OAR), and local businesses to assist individuals disadvantaged by criminal history with entering the workforce. OAR provides case management, work place readiness training and recruits local businesses willing to provide employment opportunities. During this paid work program, participants gain valuable work experience, develop solid work habits, and demonstrate a willingness to have a second chance at steady, stable employment.

City of Promise FY 18 Budget - \$89,777

The City of Promise is a Promise Neighborhood initiative designed to create a continuum of solutions with the potential to significantly improve the educational and developmental outcomes of children and youth in the 10th and Page, Westhaven, and Starr Hill neighborhoods. Modeled loosely after the Harlem Children's Zone in New York, City of Promise is a collaborative effort of public agencies, nonprofits, public schools and neighborhood residents to "change the game"—building a community where all children get what they need to succeed in school, work, and life.

Mental Health and Wellness Coalition FY 18 Budget - \$81,020

The Coalition Coordinator helps to advance the Mental Health & Wellness Coalition's mission of *collaboration to facilitate and promote behavioral health and wellness planning, advocacy and effective service delivery in our region*. The Coordinator will work with partner agencies and other stakeholders to identify community need and to facilitate community planning to address those needs, monitor and coordinate Coalition activities and implement and expand services and resources. The Coordinator will be responsible for data collection and analysis related to the community initiative.

Family Self Sufficiency FY 18 Budget - \$86,218

This specialized position works directly with residents, Charlottesville Redevelopment and Housing Authority (CRHA) staff, City employees and non-profit partners to develop outreach programs and initiatives. The position will not focus on all housing authority residents but will serve as a resource and link them to mainstream resources. The goal of the position is to provide intensive case management and support to shorten the length of stay for residents of public housing. Residents set clear objectives for self-sufficiency.

Strategic Plan Alignment



Department of Human Services

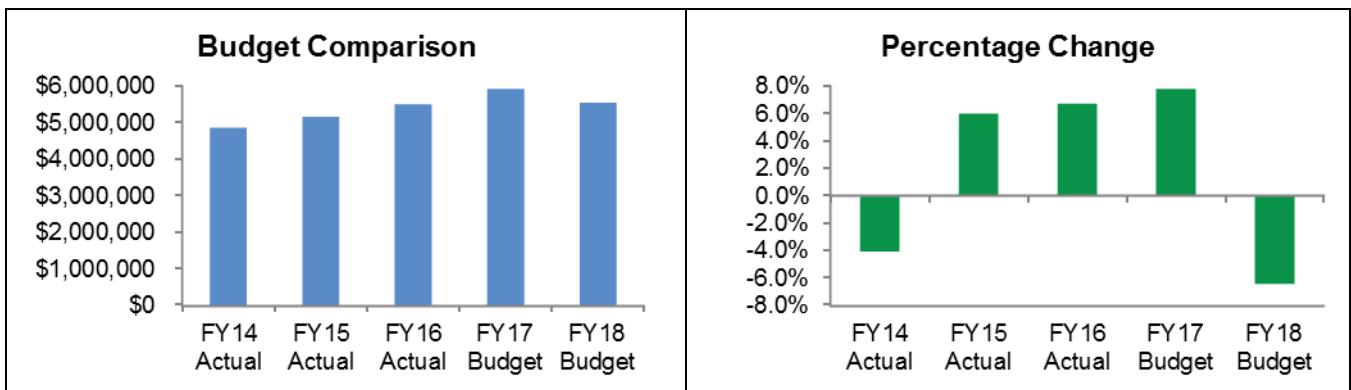
Funding and Staffing Summary

Funding Summary	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Increase/ (Decrease)	% Change
	Actual	Actual	Actual	Budget	Budget		
Salaries and Benefits	\$2,740,371	\$2,764,243	\$3,247,888	\$3,373,944	\$3,133,670	(\$240,274)	-7.1%
Other Expenditures	<u>2,111,910</u>	<u>2,377,294</u>	<u>2,236,422</u>	<u>2,534,518</u>	<u>2,397,275</u>	<u>(137,243)</u>	<u>-5.4%</u>
Total	\$4,852,280	\$5,141,537	\$5,484,310	\$5,908,462	\$5,530,945	(\$377,517)	-6.4%
General Fund Total	\$523,808	\$528,391	\$604,275	\$572,538	\$572,398	(\$140)	0.0%
Non General Fund Total	<u>4,328,472</u>	<u>4,613,146</u>	<u>4,880,035</u>	<u>5,335,924</u>	<u>4,958,547</u>	<u>(377,377)</u>	<u>-7.1%</u>
Total	\$4,852,280	\$5,141,537	\$5,484,310	\$5,908,462	\$5,530,945	(\$377,517)	-6.4%

Staffing Summary (Full Time Equivalents)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Increase/ (Decrease)
Non General Fund FTEs	35.3	35.3	35.5	35.5	35.5	0.0

Explanation of Changes: The budget for Salaries and Benefits includes a 2% salary increase budgeted for FY 18 and increases in health care and retirement rates. Also included is an increase in retirement costs due to a change in the method used to fund Other Post-Employment Benefits (OPEB) costs.

Human Services anticipates a shift in programming towards more robust prevention services to help families avoid out-of-home placements. The overall reduction in FY18 reflects this more cost-effective approach to services for youth and families.



Department of Human Services

Strategic Plan Performance Measures

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

Department of Human Services					
Goal 1: An Inclusive Community of Self-sufficient Residents					
<i>1.1 Prepare students for academic and vocational success</i>					
	2012	2013	2014	2015	2016
% of Summer Youth Internship participants who complete the program	87%	90%	95%	88%	90%
# of Summer Youth Internship participants	158	155	147	153	148
# of Summer Youth Internship host agencies	85	90	81	87	84
	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Check and Connect Program Student Attendance	61%	50%	29%	NA	55%
Goal 2: A Healthy and Safe City					
<i>2.3 Improve community health and safety outcomes by connecting residents with effective resources</i>					
	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
% of Community Attention Foster Family children transition to home, independent living or permanent foster care	77%	66%	73%	75%	100%
% of participants who transition to post placement in a less restrictive environment	87%	94%	91%	89%	94%
% of participants with assigned community service hours complete them within prescribed time frame	85%	88%	81%	90%	71%
% of participants who avoid any new adjudication charges while in the program	90%	97%	97%	90%	89%
% of participants who avoid any new adjudication charges one year after discharge	94%	77%	80%	74%	N/A
% of foster care families receiving annual training	100%	100%	100%	100%	100%
% of kinship families screened and approved within 60 days of being identified by the local Department of Social Services	100%	100%	100%	100%	100%
# of new families approved for placement annually	30	30	30	40	46
Therapeutic Homes for Residential Youth Facility meets 100% of Life, Health and Safety Standards as defined by Department of Juvenile Justice	100%	100%	100%	100%	100%
% of children admitted to residential programs who stay longer than 30 days	96%	100%	93%	100%	100%

Neighborhood Development Services

Neighborhood Development Services is a group of civic-minded professionals whose focus is to create a superior built environment for the Charlottesville community. We strive to provide excellent customer service, planning, engineering, and code enforcement services and work to ensure high-quality design and development that protects our community's assets

Neighborhood Development Services FY 18 Budget - \$3,873,475

Neighborhood Development Services' functional areas include planning, zoning enforcement, housing code enforcement, engineering, surveying, GIS and mapping, building permits and inspections, bridge inspections, transportation planning, traffic engineering, traffic calming, stormwater design, sidewalk design, water and wastewater design, contract and specification writing, construction management and inspection, VDOT projects technical liaison, historic preservation, affordable housing initiatives, neighborhood preservation, community development, development processes, urban design, and site plan review and approvals. Additional duties include overseeing grants and federally funded programs, such as the Community Development Block Grant (CDBG), as well as coordinating staffing for the City Planning Commission, Board of Architectural Review, and various other city boards and task forces.

Strategic Plan Alignment



Neighborhood Development Services

Funding and Staffing Summary

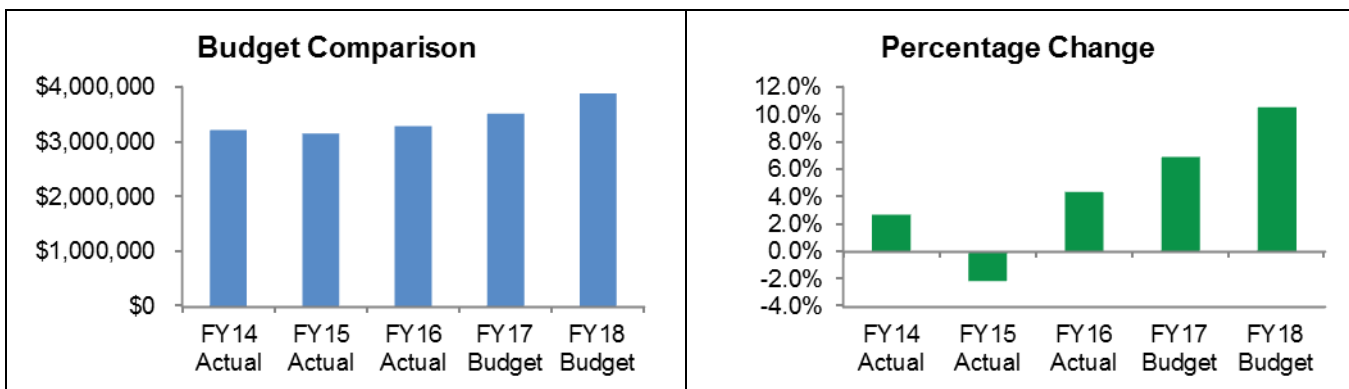
Funding Summary	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Increase/ (Decrease)	% Change
	Actual	Actual	Actual	Budget	Budget		
Salaries and Benefits	\$2,799,880	\$2,700,001	\$2,836,308	\$3,052,017	\$3,401,028	\$349,011	11.4%
Other Expenditures	411,977	443,748	444,033	453,719	472,447	18,728	4.1%
General Fund Total	\$3,211,856	\$3,143,748	\$3,280,341	\$3,505,736	\$3,873,475	\$367,739	10.5%

Staffing Summary (Full Time Equivalents)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Increase/ (Decrease)
General Fund FTEs	31.0	34.0	35.5	36.5	38.0	1.5
Other Funded FTEs	3.0	3.0	2.0	1.0	1.0	0.0

Explanation of Changes: The change in Salaries and Benefits reflects the 2% salary increase provided in FY 17 and increases in health care and retirement rates. Also included is an increase in retirement costs due to a change in the method used to fund Other Post-Employment Benefits (OPEB) costs.

In FY 18, a part-time Historic Preservation Planner will be reclassified to full-time status to help facilitate increased workloads of the historic preservation program. Further, a vacant Section 3 Coordinator position will be reclassified to a VDOT Project Coordinator in order to meet the increased demands of managing and reporting for VDOT projects. And, a new position that will focus on community engagement, placemaking, and design will be added in FY 18.

Other Expenditures are budgeted to increase in FY 18 primarily due to increases in service contracts including the maintenance of software related to permitting activities. Fuel costs are projected to decrease.



Neighborhood Development Services

Strategic Plan Performance Measures

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

Neighborhood Development Services

Goal 1: An Inclusive Community of Self-sufficient Residents

1.3 Increase affordable housing options

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
# of supported affordable housing units created per year	76	63	35	36	51

Goal 2: A Healthy and Safe City

2.4 Reduce the occurrence of crime, traffic violations and accidents in the community

	Q3 FY 16	Q4 FY 16	Q1 FY 17	Q2 FY 17	Q3 FY 17
# of traffic calming requests studied by staff	3	7	8	0	2

Goal 3: A Beautiful and Sustainable Natural and Built Environment

3.1 Engage in robust and context sensitive urban planning and implementation

	Q3 FY 16	Q4 FY 16	Q1 FY 17	Q2 FY 17	Q3 FY 17
# of Board of Architecture Review (BAR) cases	25	22	26	21	19
# of Entrance Corridor Review Board (ERB) cases	1	1	4	3	2
# of BAR/ERB administrative reviews	10	15	16	10	10

Neighborhood Development Services

Strategic Plan Performance Measures

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

<i>3.2 Provide reliable and high quality infrastructure</i>					
	Q3 FY 16	Q4 FY 16	Q1 FY 17	Q2 FY 17	Q3 FY 17
# of permits issued	496	480	561	477	557
# of rezoning/Special Use Permit applications submitted	6	3	4	0	0
# of site plans submitted	18	20	8	7	8
# of building permit inspections	1,216	1,450	1,445	1,393	1,326
# of building plans reviewed	352	196	287	211	293
	CY 2012	CY 2013	CY 2014	CY 2015	CY 2016
Linear feet of new sidewalk constructed	9,185	9,500	8,605	9,671	10,686
<i>3.4 Be responsible stewards of natural resources</i>					
	Q3 FY 16	Q4 FY 16	Q1 FY 17	Q2 FY 17	Q3 FY 17
# of property maintenance inspections conducted (includes citations related to trash, weeds, housing and vehicles)	201	760	643	313	628
Goal 5: A Well-managed and Responsive Organization					
<i>5.1 Integrate effective business practices and strong fiscal policies</i>					
	Q3 FY 16	Q4 FY 16	Q1 FY 17	Q2 FY 17	Q3 FY 17
Total value (\$) of construction permits issued in millions	\$19.5	\$22.1	\$44.8	\$38.5	\$48.9
\$ amount of fees collected for all permits in thousands	\$131	\$185	\$231	\$182	\$221

Office of Human Rights

Promoting an inclusive, empowered and diverse community through education, engagement and enforcement of Charlottesville's Human Rights Ordinance

Office of Human Rights FY 18 Budget - \$215,789

The Office of Human Rights (OHR) functions are:

- 1.) to receive, and refer or investigate, and conciliate where possible, individual complaints of discrimination under the Human Rights Ordinance (HRO)
- 2.) to educate the public about the HRO
- 3.) to facilitate community dialogue on human rights related issues, including those considered by the Dialogue on Race Initiative
- 4.) to staff Charlottesville's Human Rights Commission (HRC)

The mission of the HRC is promoting an inclusive, empowered, and diverse community through education, engagement, and enforcement of Charlottesville's Human Rights Ordinance. The Commission is tasked with identifying, reviewing, and recommending action concerning policies and practices of an institutional nature that may be discriminatory or may have a discriminatory impact on members of classes protected under the HRO.

The Human Rights Commission work continues to include the review of City policies as well as identifying systemic discrimination concerns brought to its attention by the public, City Council, and collaborating city departments including but not limited to the following possible areas for review:

- Disproportionate minority contact with the criminal justice system in the adult population
- Prevention education and resources for victims of sexual violence in the City
- Affordable and public housing
- Review of police data regarding stops and searches

OHR is engaged in a wide variety of outreach efforts aimed at educating the public about the Office, the Commission, and the Human Rights Ordinance. Other outreach activities included partnering with public and private groups -- including direct service agencies and the faith community -- and sponsoring community events focused on human rights issues. Additionally, the Dialogue on Race arm of the OHR facilitated community dialogues on issues of race, including giving multiple presentations of its well-received "Racial and Ethnic History of Charlottesville." These efforts will continue in the future, and expand to include dialogues around issues of institutional racism, privilege, and micro-aggressions.

Strategic Plan Alignment



Office of Human Rights

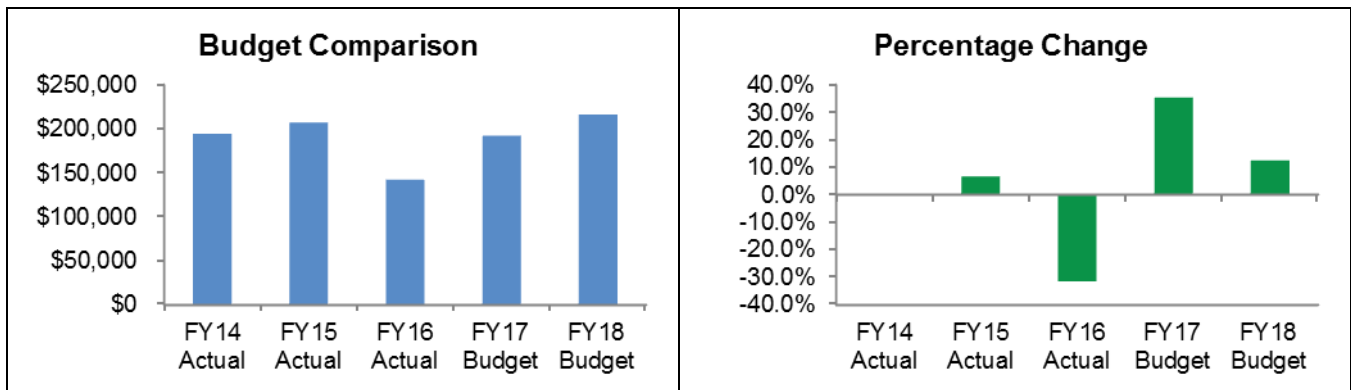
Funding and Staffing Summary

Funding Summary	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Increase/ (Decrease)	% Change
	Actual	Actual	Actual	Budget	Budget		
Salaries and Benefits	\$154,567	\$177,881	\$103,815	\$148,908	\$151,958	\$3,050	2.0%
Other Expenditures	<u>39,480</u>	<u>28,911</u>	<u>38,065</u>	<u>43,010</u>	<u>63,831</u>	<u>20,821</u>	<u>48.4%</u>
General Fund Total	\$194,047	\$206,793	\$141,880	\$191,918	\$215,789	\$23,871	12.4%

Staffing Summary (Full Time Equivalents)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Increase/ (Decrease)
General Fund FTEs	2.0	2.0	2.0	1.5	1.5	0.0

Explanation of Changes: The change in Salaries and Benefits reflects the 2% salary increase provided in FY 17 and increases in health care and retirement rates.

Other expenditures are increasing primarily due to the cost of ADA services required for meetings. The Human Rights Commission meets once a month, and there are two additional subcommittee meetings which will require ADA accommodations.



Parks and Recreation Department

To enhance the quality of life for all through the stewardship of public land and parks and to provide quality recreational experiences

Administration FY 18 Budget - \$1,011,449

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

Athletics FY 18 Budget – \$253,692

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

Aquatics FY 18 Budget – \$1,946,467

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

Therapeutics and Seniors FY 18 Budget - \$354, 658

The Therapeutic Recreation Program is for individuals, ages 8 and up, with physical and/or mental disabilities whose recreational needs cannot be met by regular programs. There are also special offerings for Senior Citizens from the arts to exercise classes. The City's therapeutic Recreation program serves the region and includes a subsidy from Albemarle County.

Centers and Playgrounds FY 18 Budget - \$1,812,217

Funds the operation and management of Carver Recreation Center, Key Recreation Center, Centers at Tonsler and Washington Park; the Skate Park and Housing Authority locations at South First Street and Westhaven. Also funds centers at affordable housing locations at Friendship Court and Greenstone on 5th. This also includes lease payments made to the Jefferson School Partnership for Carver Recreation Center.

Special Programs FY 18 Budget - \$7,871

Provides funding for administration of citywide special events permits (marathon, numerous festivals, fundraising events, etc.) as well as management of the department's signature community-wide Special Events: Daddy-Daughter Dance, Easter Eggstravaganza, Safe Halloween Festival, and Holiday Craft Party.

Parks Maintenance/City-County Parks Contribution FY 18 Budget - \$4,134,738

Provides for the management and maintenance of City parks, the Downtown Mall, cemeteries, City school grounds, major thorough-fares, neighborhood rights-of-way, and entryways to neighborhoods. The City also shares operational costs with Albemarle County for the City/County owned Darden Towe Park.

Youth Programs FY 18 Budget – \$569,368

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

City Market FY 18 Budget - \$156,233

The City Markets offers fresh produce, herbs, plants, grass fed meats, crafts, and baked goods from local vendors every Saturday from 7:00 a.m. until 1:00 p.m., April-October and every Saturday in November from 8:00 a.m. until 2:00 p.m., and special markets, such as Farmers in the Park and the Holiday Market. Funding includes lease payments on the lot where the Saturday City Market is currently held.

Meadowcreek Golf Course FY 18 Budget - \$874,446

Funds the management, operations and maintenance of all services and maintenance at Meadowcreek Golf Course at Pen Park through an enterprise fund.

Strategic Plan Alignment



Parks and Recreation Department Funding and Staffing Summary

Funding Summary	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$6,737,624	\$6,634,677	\$6,667,495	\$7,152,525	\$7,537,223	\$384,698	5.4%
Other Expenditures	3,724,633	3,654,209	3,523,330	3,533,015	3,583,916	50,901	1.4%
Total	\$10,462,258	\$10,288,886	\$10,190,825	\$10,685,540	\$11,121,139	\$435,599	4.1%
General Fund Total	\$9,592,191	\$9,423,738	\$9,344,316	\$9,805,285	\$10,379,699	\$574,414	5.9%
Non General Fund Total	870,066	865,148	846,509	880,255	741,440	(138,815)	-15.8%
Total	\$10,462,258	\$10,288,886	\$10,190,825	\$10,685,540	\$11,121,139	\$435,599	4.1%

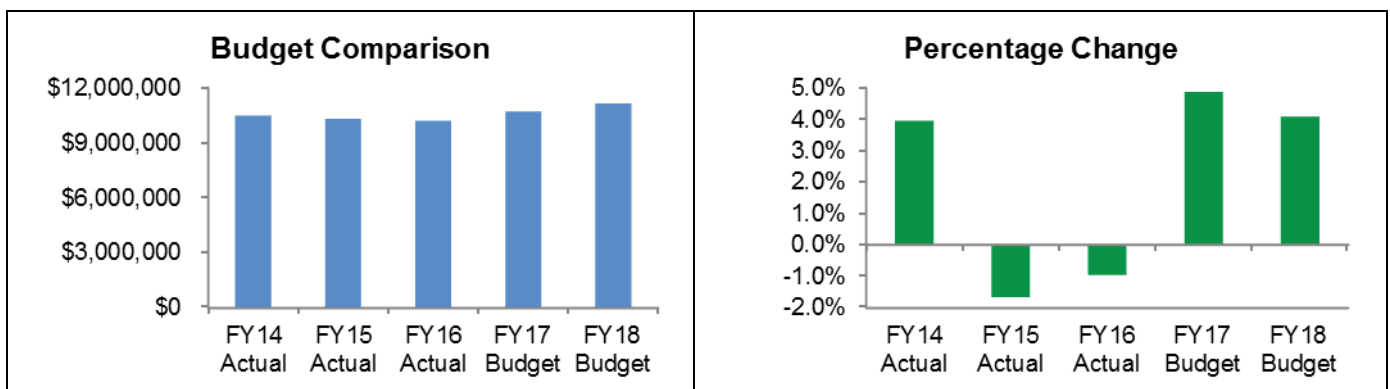
Staffing Summary (Full Time Equivalents)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Increase/ (Decrease)
General Fund FTEs	65.8	65.5	66.5	66.5	67.5	1.0
Non General Fund FTEs	4.8	4.0	4.0	4.0	4.0	0.0

Explanation of Changes: The change in Salaries and Benefits reflects a 2% salary increase and increases in health care and retirement rates. Also included is an increase in retirement costs due to a change in the method used to fund Other Post-Employment Benefits (OPEB) costs.

The FY 18 budget includes funding for one regular and two seasonal Maintenance Workers in order to fund the remainder of the resources required for ongoing maintenance of the added landscaping at the John Warner Parkway / U.S. 250 Bypass Interchange project. Fuel costs are projected to decrease in FY 18.

The City's Efficiency Study recommended that Parks and Recreation create a comprehensive community wide Parks and Recreation Master Plan. The Other Expenditures budget provides the department with an additional **\$25,000** to assist with the development of a master plan that will serve as a strategic cornerstone for program service levels and infrastructure needs, as well as serve as a roadmap for the budgetary and strategic decisions. Staff will conduct a community engagement process to complete the project. Additionally, FY 18 includes **\$37,089** in new funding for a pilot project to augment the current community recreation centers operating hours at Tonsler Park, Westhaven and Friendship Court.

In the Golf Fund, a transfer of **\$133,006** from the General Fund is included to subsidize a projected shortfall in golf course revenues, resulting from a nationwide trend of decreasing golf rounds played. A recommendation of the Efficiency Study is to establish annual cost goals for the golf course which staff has been doing and will continue to do.



Parks and Recreation Department Strategic Plan Performance Measures

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

Parks and Recreation Department

Goal 2: A Healthy and Safe City

2.3 Improve community health and safety outcomes by connecting residents with effective resources

	CY 2012	CY 2013	CY 2014	CY 2015	CY 2016
# of visitations to outdoor pools	49,518	42,968	40,000	45,961	47,291
	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
# of visitations to the skate park	9,571	7,898	4,975	4,715	5,728
# of visitations to Smith Aquatic Center and Carver Recreation Center	70,344	73,959	111,358	199,748	178,127
# of participants enrolled in recreation classes	6,430	8,357	8,389	8,122	6,729
# of golf rounds played per year	34,804	33,189	28,600	27,467	31,410

Goal 3: A Beautiful and Sustainable Natural and Built Environment

3.1 Engage in robust and context sensitive urban planning and implementation

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
# of master plans developed or updated since 2006	1	2	2	2	2

3.2 Provide reliable and high quality infrastructure

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Acres of parkland (includes City only, schools and City/County shared)	3,021	3,056	3,069	3,118	3,150
Linear feet of trails in the City	58,450	60,150	99,475	111,225	119,145

3.4 Be responsible stewards of natural resources

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
# of new trees planted	112	223	202	425	155
# of alternative stormwater structures located in parks	13	16	17	28	28

Goal 4: A Strong, Creative and Diversified Economy

4.2 Attract and cultivate a variety of new businesses

	CY 2012	CY 2013	CY 2014	CY 2015	CY 2016
# of City Market vendors	102	107	108	104	98
Gross City market vendor revenues (\$) in millions	\$1.51	\$1.71	\$1.88	\$2.10	\$2.10

