

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

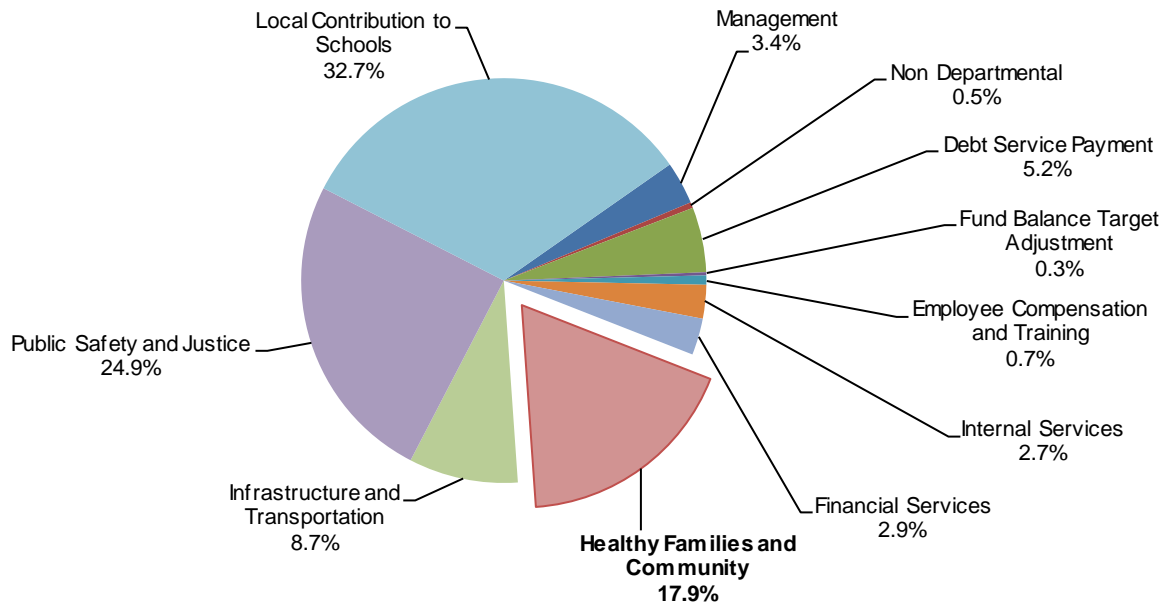


Goal 4: A Strong, Creative and Diversified Economy

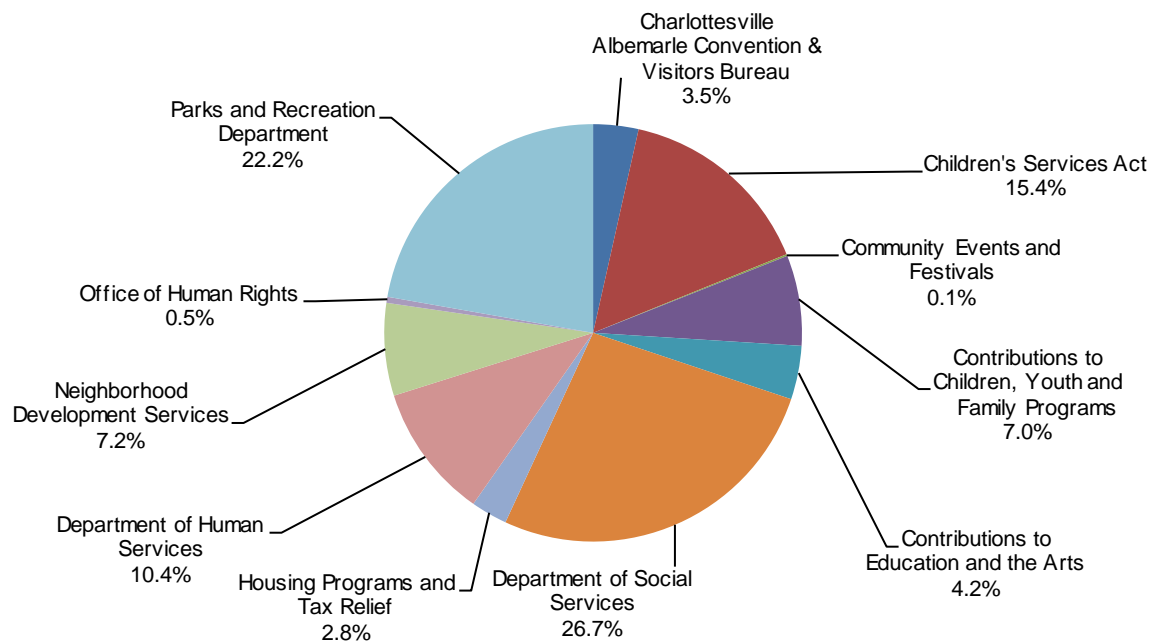


Goal 5: A Well-managed and Responsive Organization

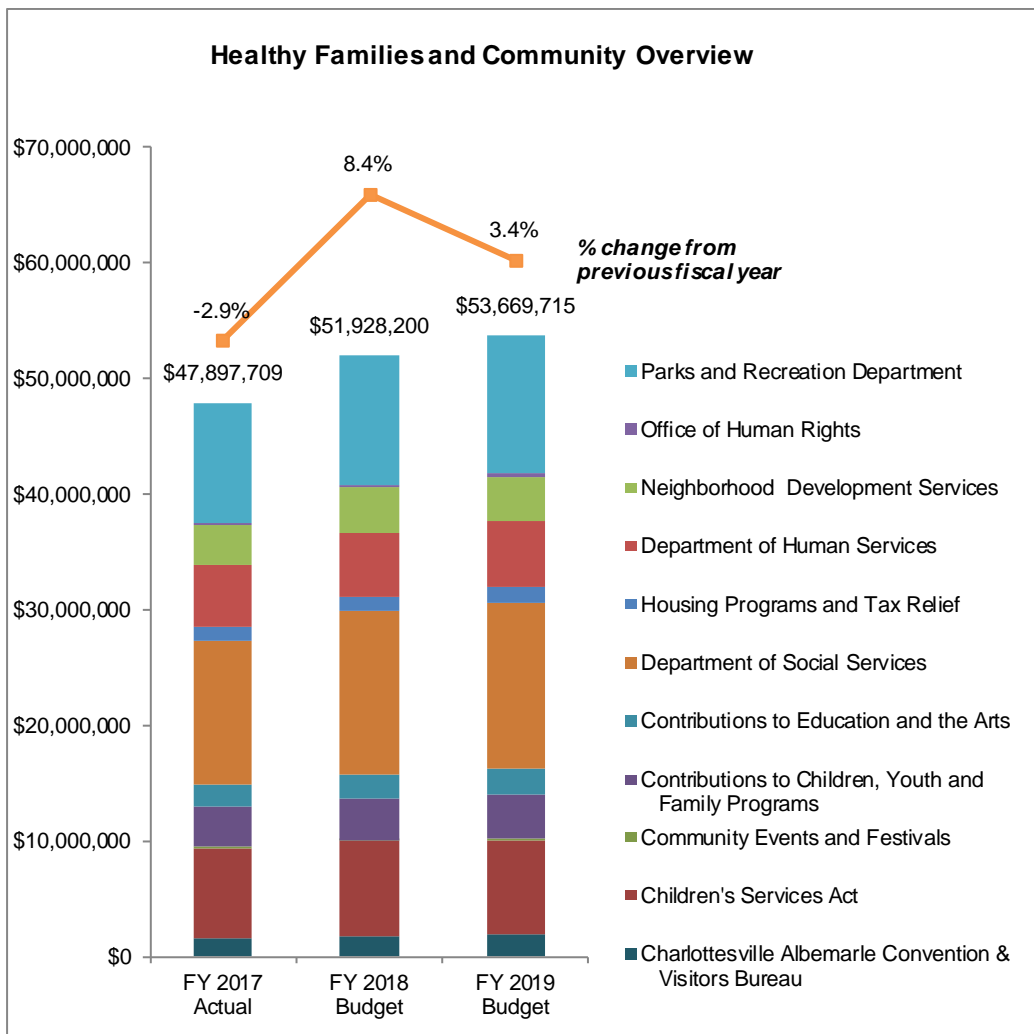
Healthy Families and Community % of General Fund Operating Budget



Healthy Families and Community Overview General Fund & Other Funds



Healthy Families and Community Summary	FY2017	FY2018	FY2019	FY2017	FY2018	FY2019
	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	\$791,577	\$916,039	\$1,038,546	\$744,982	\$843,946	\$841,004
Children's Services Act	1,717,274	1,917,024	1,804,722	6,182,550	6,322,432	6,434,734
Community Events and Festivals	63,530	72,518	73,000	0	0	0
Contributions to Children, Youth and Family Programs	3,417,061	3,589,314	3,757,812	0	0	0
Contributions to Education and the Arts	1,907,133	2,088,119	2,230,837	0	0	0
Department of Social Services	3,286,355	3,502,777	3,302,777	9,238,560	10,633,321	11,050,747
Housing Programs and Tax Relief	1,235,089	1,301,362	1,516,513	0	0	0
Department of Human Services	572,538	572,398	662,030	4,764,649	4,958,547	4,927,348
Neighborhood Development Services	3,423,379	3,873,475	3,847,635	0	0	0
Office of Human Rights	165,159	215,789	249,976	0	0	0
Parks and Recreation Department	9,548,271	10,246,693	10,968,758	0	0	0
Parks and Recreation Department: Meadowcreek Golf Course	115,784	133,006	149,204	723,818	741,440	814,072
HEALTHY FAMILIES AND COMMUNITY SUBTOTAL	\$26,243,149	\$28,428,514	\$29,601,810	\$21,654,559	\$23,499,686	\$24,067,905



Charlottesville Albemarle Convention & Visitors Bureau

**Strategic Plan
Alignment**

Charlottesville Albemarle Convention & Visitors Bureau

FY 19 Budget - \$1,879,550



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 mission of the CACVB is to enhance the economic prosperity of the 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.

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.

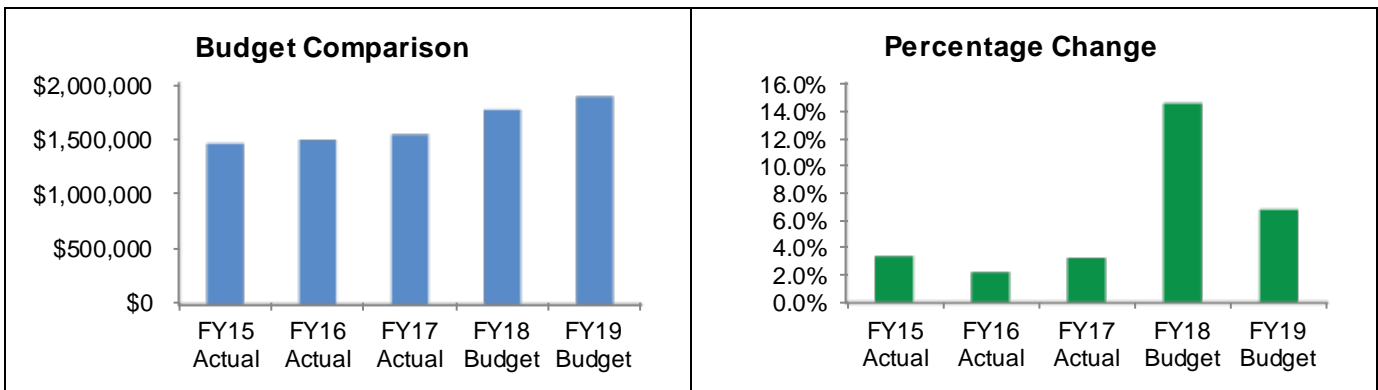
Beginning in FY 2019, the Charlottesville area will have 3 Signature Events, adding the Heritage Harvest Festival at Monticello to the lineup that includes the Virginia Film Festival and the Virginia Festival of the Book. To attain the status of “Signature Event,” the event must be a non-profit and have an operating history of ten (10) consecutive years with increasing attendance, community support and be culturally diverse.

The Tourism Marketing Sponsorship Grant Program provides two tiers of funding for new and veteran applicants seeking funding to support marketing efforts of their event and/or activity. For FY19, the maximum amounts available under Tier 1 is \$5,000 and Tier 2, \$10,000. Tier One is for first time applicants or small scale, community focused events, operating on a small budget with little or no established history. Tier 2 is for events with 2 or more years and when the applicant has either received prior funding from the CACVB for the event.

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. The CACVB reports annually a Return on Investment (ROI) to both the County and City and in FY 2017, the ROI was 9.75:1, which exceeded the goal of 7:1 that is established in the agreement. ROI is calculated following the conclusion of each fiscal year.

Charlottesville Albemarle Convention & Visitors Bureau Funding and Staffing Summary

Funding Summary	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$626,542	\$617,082	\$653,739	\$732,386	\$764,662	\$32,276	4.4%
Other Expenditures	<u>828,956</u>	<u>870,828</u>	<u>882,820</u>	<u>1,027,599</u>	<u>1,114,888</u>	<u>\$87,289</u>	<u>8.5%</u>
Total	\$1,455,497	\$1,487,909	\$1,536,559	\$1,759,985	\$1,879,550	\$119,565	6.8%
General Fund Total	\$733,091	\$733,307	\$791,577	\$916,039	\$1,038,546	\$122,507	13.4%
Non General Fund Total	<u>722,406</u>	<u>754,602</u>	<u>744,982</u>	<u>843,946</u>	<u>841,004</u>	<u>(2,942)</u>	<u>-0.3%</u>
Total	\$1,455,497	\$1,487,909	\$1,536,559	\$1,759,985	\$1,879,550	\$119,565	6.8%



FY 19 Budget	
Events and Festival Funding	
Heritage Harvest Fest. at Monticello	\$15,000
Virginia Film Festival	15,000
Virginia Festival of the Book	15,000
Others, to be determined	100,000
Total	\$145,000

Explanation of FY 19 Changes

Salaries and Benefits

- 3% salary increase budgeted for FY 19.
- Increase in health care.

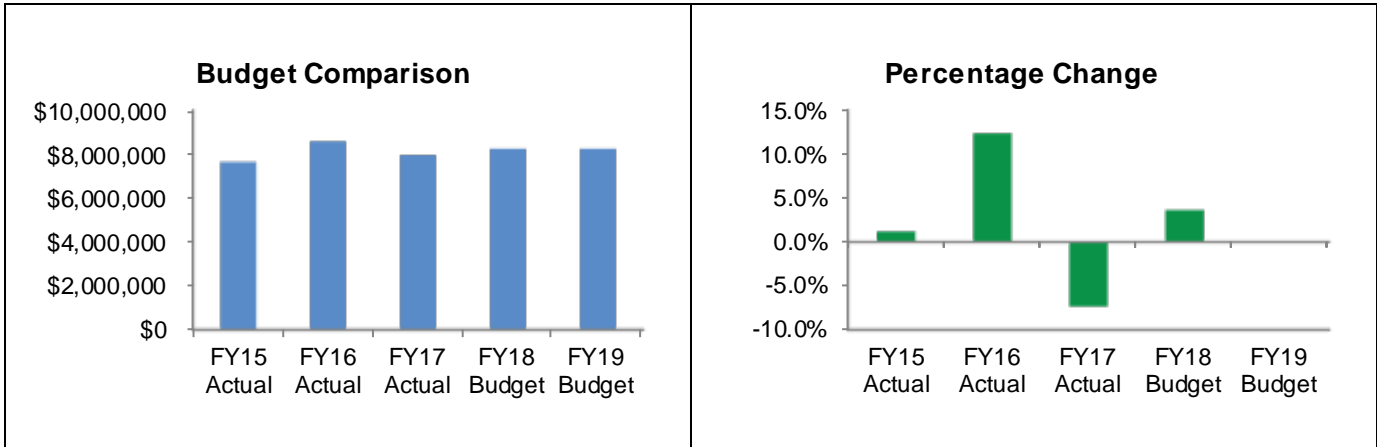
Other Expenditures

- Monticello Heritage Harvest Festival became a Signature Event in 2018, joining the Virginia Film Festival and Virginia Festival of the Book. Total allotted in FY19 is \$45,000.
- Sponsorship & Grants, which covers festivals & cultural events, has a total of \$100,000 available in FY 19.
- The summary of direct support to area festivals and tourism related agencies that spend marketing dollars directed to attract visitors to the area is \$145,000 in FY 19.



Children's Services Act

Funding Summary	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Budget	Increase/ (Decrease)	% Change
General Fund Total	\$1,858,987	\$1,679,913	\$1,717,274	\$1,917,024	\$1,804,722	(\$112,302)	-5.9%
Non General Fund Total	5,778,896	6,902,098	6,182,550	6,322,432	6,434,734	112,302	1.8%
Total	\$7,637,883	\$8,582,011	\$7,899,824	\$8,239,456	\$8,239,456	(\$0)	0.0%



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, \$5,880,740 and the City School's portion, \$553,994.

Community Events and Festivals

Art in Place

FY 19 Budget - \$27,500

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

FY 19 Budget - \$10,000

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.

Charlottesville Festival of Cultures**

FY 19 Budget - \$3,750

One-day celebration of the area’s cultural and linguistic diversity held in a family-friendly venue.

Virginia Film Festival**

FY 19 Budget - \$15,200

Annual four-day event that celebrates film and the way it both impacts and reflects American and Virginia culture.

Virginia Festival of the Book**

FY 19 Budget - \$16,550

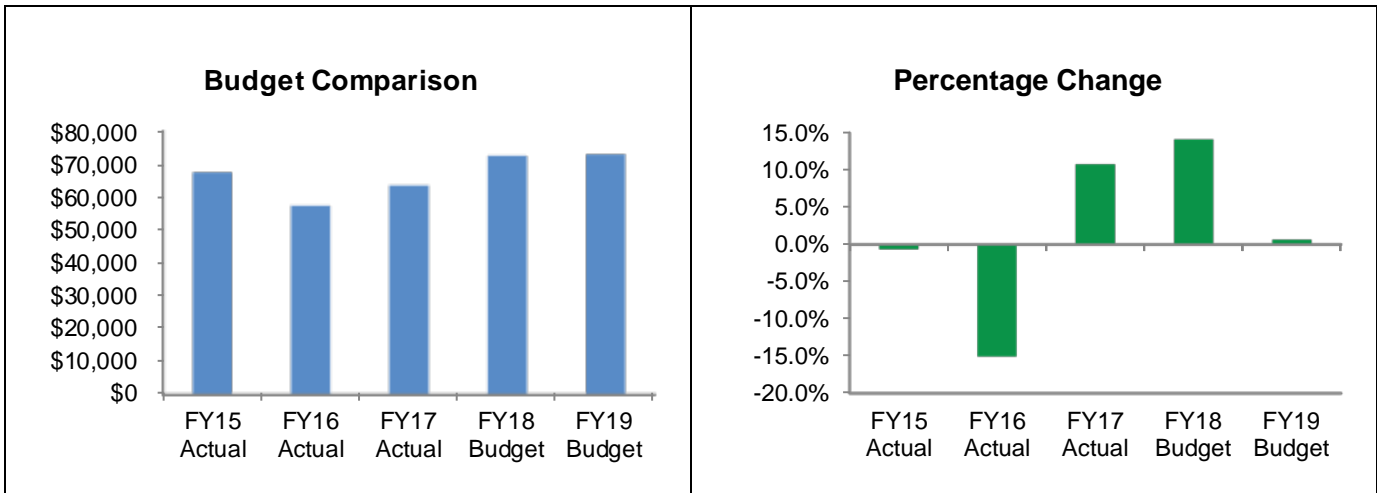
Annual five-day festival sponsored by the Virginia Foundation for the Humanities that promotes literacy and celebrates the “book”.

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 15 Actual	FY 16 Actual	FY 17 Actual	FY 18 Budget	FY 19 Budget	Increase/ (Decrease)	% Change
Art in Place	\$0	\$0	\$0	\$27,500	\$27,500	\$0	0.0%
City Supported Events	4,505	5,661	12,567	10,000	10,000	0	0.0%
Dogwood Festival (Indirect Support)	10,353	0	0	0	0	0	NA
Festival of Cultures	0	3,750	3,750	3,750	3,750	0	0.0%
First Night Virginia	2,375	2,375	2,375	0	0	0	NA
Fourth of July Festival (Indirect Support)	3,475	0	3,038	0	0	0	NA
LOOK3 Festival of the Photograph	11,000	11,000	11,000	0	0	0	NA
Tom Tom Founders Festival	5,000	3,750	0	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>16,068</u>	<u>16,550</u>	<u>482</u>	<u>3.0%</u>
General Fund Total Contributions	\$67,508	\$57,336	\$63,530	\$72,518	\$73,000	\$482	0.7%



Contributions to Children, Youth and Family Oriented Programs

Big Brothers/Big Sisters**

FY 19 Budget - \$20,000

Provides children facing adversity with strong and enduring, professionally supported one-to-one relationships. 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.

Boys and Girls Club**

FY 19 Budget - \$57,358

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

The BridgeLine**

FY 19 Budget - \$28,706

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.

Charlottesville Abundant Life Ministries**

FY 19 Budget - \$28,634

Program brings together members of the Prospect Ave. neighborhood and the local community in order to empower residents to flourish in all aspects of life.

Charlottesville-Albemarle Health Department*

FY 19 Budget - \$561,334

Services for protecting and promoting the health of the public.

Charlottesville Free Clinic**

FY 19 Budget - \$114,940

Free primary medical services to the working poor and dental services to uninsured low-income residents.

City Schoolyard Garden**

FY 19 Budget - \$19,200

Program 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**

FY 19 Budget - \$19,443

Program 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**

FY 19 Budget - \$84,516

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**

FY 19 Budget - \$43,405

A 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.

Georgia's Healing House**

FY 19 Budget - \$25,000

Georgia's Healing House provides a safe and structured therapeutic living environment to assist women recovering from substance addiction.

**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** FY 19 Budget - \$405,716

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.

Jefferson Area Board for the Aging (JABA)* FY 19 Budget - \$319,192

Planning and coordination of services for the elderly.

Local Food Hub** FY 19 Budget - \$22,750

The Fruit and Vegetable Prescription Program supplies low-income patients who are at risk for diet-related disease with a biweekly supply of fresh produce, education, and support.

Monticello Area Community Action Agency (MACAA)** FY 19 Budget - \$91,170

A local anti-poverty agency created to serve low-income persons in Planning District Ten.

On Our Own** FY 19 Budget - \$24,560

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)** FY 19 Budget - \$45,550

Empower low-income housing authority residents to protect and improve our own communities through collective action.

Piedmont Family YMCA** FY 19 Budget - \$40,000

Piedmont Family YMCA Child Care provides full-day, year-round, licensed child care program for youth ages 6-weeks to pre-K, offering a high-quality early childhood education and school readiness program with a mixed delivery model of subsidy assistance and self-pay participants.

Ready Kids** FY 19 Budget - \$82,607

Program encourages the positive growth and development of children.

Region Ten Community Services Board (CSB)* FY 19 Budget - \$1,180,092

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)** FY 19 Budget - \$23,113

Crisis intervention, confidential emotional support, information, and referrals to sexual assault victims.

Shelter for Help in Emergency (SHE)** FY 19 Budget - \$116,812

Services to women and children who are victims/survivors of domestic violence within Planning District Ten.

*Reviewed by the Office of Budget and Performance Management

**Reviewed by the Agency Budget Review Team

Contributions to Children, Youth and Family Oriented Programs

Sin Barreras**

FY 19 Budget - \$11,000

Sin Barreras desires to ease the stress and anxiety experienced by members of our immigrant communities and to help them learn of the services available to them.

Thomas Jefferson Area Coalition for the Homeless (TJACH)**

FY 19 Budget - \$118,015

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.

United Way – Thomas Jefferson Area Child Care Scholarships*

FY 19 Budget - \$203,806

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.

Virginia Cooperative Extension Service*

FY 19 Budget - \$49,961

Offers programs in agriculture and natural resources, 4-H, home economics, and community resource development.

Women’s Initiative**

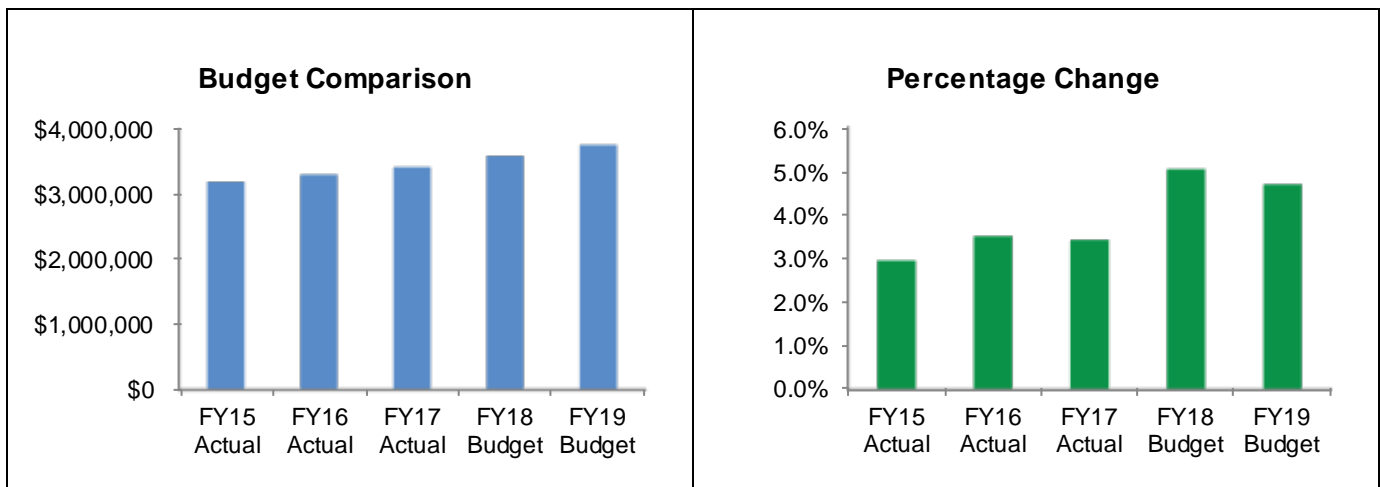
FY 19 Budget - \$21,642

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*

Funding Summary



Contributions to Children, Youth and Family Oriented Programs Funding Summary

Agency	FY 15 Actual	FY 16 Actual	FY 17 Actual	FY 18 Budget	FY 19 Budget	Increase/ (Decrease)	% Change
Big Brothers/Big Sisters	\$20,000	\$30,000	\$20,000	\$20,000	\$20,000	\$0	0.0%
Boys and Girls Club	54,065	54,065	54,065	55,687	57,358	1,671	3.0%
The BridgeLine	12,250	12,495	27,495	27,870	28,706	836	3.0%
The Bridge Ministry	0	0	0	34,800	0	(34,800)	(100.0%)
Charlottesville Abundant Life Ministries	34,259	34,259	34,259	32,853	28,634	(4,219)	(12.8%)
Charlottesville-Albemarle Health Department	441,132	481,184	528,158	544,994	561,344	16,350	3.0%
Charlottesville Free Clinic	114,600	114,940	114,940	114,940	114,940	0	0.0%
City Schoolyard Garden	0	0	19,200	19,200	19,200	0	0.0%
Computers 4 Kids	18,327	18,327	18,327	18,877	19,443	566	3.0%
Emergency Assistance Program Support	84,516	84,516	84,516	84,516	84,516	0	0.0%
Foothills Child Advocacy Center	26,250	26,775	29,213	27,578	43,405	15,827	57.4%
Georgia's Healing House	0	0	0	0	25,000	25,000	NA
Home Visiting Collaborative	382,426	382,426	382,426	393,899	405,716	11,817	3.0%
Jefferson Area Board for Aging	319,192	319,192	319,192	319,192	319,192	0	0.0%
Local Food Hub	0	0	0	0	22,750	22,750	NA
Madison House	8,374	0	0	0	0	0	NA
Monticello Area Community Action Agency	83,435	90,185	80,060	96,560	91,170	(5,390)	(5.6%)
Music Resource Center	0	0	14,209	0	0	0	NA
On Our Own	0	14,560	14,560	14,560	24,560	10,000	68.7%
PHAR	25,000	25,000	25,000	44,800	45,550	750	1.7%
Piedmont Family YMCA	0	0	0	0	40,000	40,000	NA
Ready Kids	77,865	65,582	77,865	80,201	82,607	2,406	3.0%
Region Ten Comprehensive Services	1,001,865	1,001,865	1,001,865	1,001,865	1,001,865	0	0.0%
Region Ten - Mohr Center	82,661	82,661	82,661	0	0	0	NA
Region Ten - Women's Treatment Center	0	0	0	75,000	75,000	0	0.0%
Region Ten - Permanent Supportive Housing Program	0	0	0	83,227	83,227	0	0.0%
Region Ten - Mental Health and Wellness Coalition	0	0	0	0	20,000	20,000	NA
Sexual Assault Resource Agency	22,000	22,440	22,440	22,440	23,113	673	3.0%
Shelter for Help in Emergency	110,327	112,534	112,534	113,410	116,812	3,402	3.0%
Sin Barreras	0	0	0	0	11,000	11,000	NA
Thomas Jefferson Area Coalition for Homeless	33,170	93,366	90,146	90,306	118,015	27,709	30.7%
Thrive	9,484	0	0	0	0	0	NA
United Way - Thomas Jefferson Area	173,130	173,130	202,479	202,778	203,086	308	0.2%
Virginia Cooperative Extension Service	37,396	43,881	41,051	48,749	49,961	1,212	2.5%
Women's Initiative	<u>20,000</u>	<u>20,400</u>	<u>20,400</u>	<u>21,012</u>	<u>21,642</u>	<u>630</u>	<u>3.0%</u>
General Fund Total Contributions	\$3,191,724	\$3,303,783	\$3,417,061	\$3,589,314	\$3,757,812	\$168,498	4.7%

Contributions to Education and the Arts

Arts Coordination and Planning FY 19 Budget - \$50,000

At the joint City Council and Board of Supervisors meeting in September 2017, area arts representatives made a presentation requesting \$250,000 annually for three years (total of \$750,000) to support an Arts and Culture Initiative. The Adopted Budget includes \$50,000 as a reserve intended to support arts and culture initiatives and should be in alignment with the County's support of such an initiative.

Charlottesville Opera** FY 19 Budget - \$2,432

Offers a cultural opportunity for opera performances and year-round educational programs, free of charge, for underserved students.

City Center for Contemporary Arts* FY 19 Budget - \$41,502

Provides a home for 3 non-profit arts and educational groups: Live Arts, Second Street Gallery, and Light House.

Historic Preservation Task Force FY 19 Budget - \$5,000

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* FY 19 Budget - \$1,941,399

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** FY 19 Budget - \$30,000

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** FY 19 Budget - \$38,321

A filmmaking center providing youth development by helping students expand their vision and show their work.

Literacy Volunteers of America Charlottesville/Albemarle** FY 19 Budget - \$40,930

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.

McGuffey Art Center FY 19 Budget - \$23,613

Housed in a converted City school, provides studio space to local artists and offers a variety of classes to area residents.

New City Arts** FY 19 Budget - \$18,000

A collaborative community that supports artists and facilitates cultural participation in Charlottesville.

Paramount Theater** FY 19 Budget - \$20,470

Offers various educational programs for youth and families that focus on the arts.

Piedmont Virginia Community College* FY 19 Budget - \$11,126

Two-year, non-residential institution of higher learning that offers occupational-technical, college transfer, continuing adult education, and general education programs.

Virginia Discovery Museum** FY 19 Budget - \$5,794

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** FY 19 Budget - \$2,250

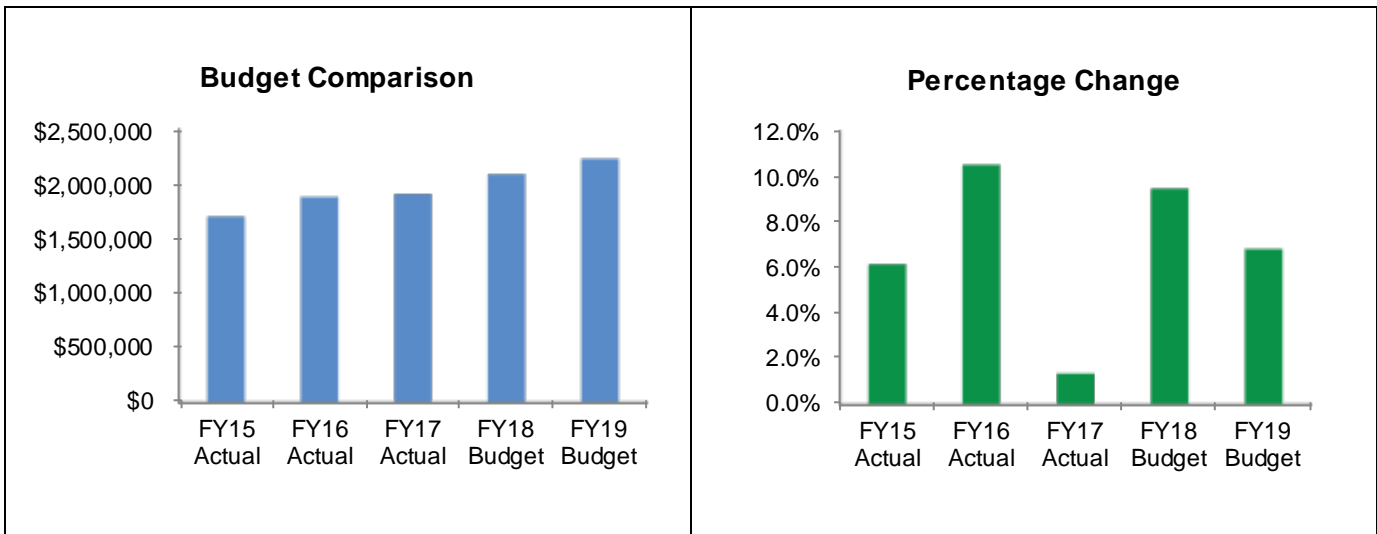
Serves over 100 non-profit organizations in Charlottesville and Albemarle by giving them the opportunity to promote events, which increases their success and brings interested people to their organization.

*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 15 Actual	FY 16 Actual	FY 17 Actual	FY 18 Budget	FY 19 Budget	Increase/ (Decrease)	% Change
African American Teaching Fellows	\$3,938	\$3,938	\$0	\$3,938	\$0	(\$3,938)	(100.0%)
Arts Coordination and Planning	0	0	0	57,000	50,000	(7,000)	(12.3%)
Charlottesville Opera	3,242	3,242	3,242	3,242	2,432	(810)	(25.0%)
City Center for Contemporary Arts	34,934	34,934	35,361	40,898	41,502	604	1.5%
Historic Preservation Task Force	2,375	5,843	3,139	5,000	5,000	0	0.0%
Jefferson Madison Regional Library	1,458,354	1,607,789	1,730,600	1,817,875	1,941,399	123,524	6.8%
Jefferson African American School Heritage Center	30,000	30,000	30,000	30,000	30,000	0	0.0%
Lighthouse Studio	0	0	8,321	8,321	38,321	30,000	360.5%
Literacy Volunteers of America	37,853	38,610	38,610	39,768	40,930	1,162	2.9%
McGuffey Art Center	24,516	19,244	19,507	25,231	23,613	(1,618)	(6.4%)
Municipal Band	55,000	55,000	0	0	0	0	NA
New City Arts	0	0	0	18,000	18,000	0	0.0%
The Paramount Theater	19,295	19,295	19,295	19,874	20,470	596	3.0%
Piedmont Council for the Arts	22,562	45,000	0	0	0	0	NA
Piedmont Virginia Community College	10,130	10,961	11,183	11,097	11,126	29	0.3%
Virginia Discovery Museum	0	7,500	5,625	5,625	5,794	169	3.0%
WNRN	0	0	2,250	2,250	2,250	0	0.0%
General Fund Total Contributions	\$1,702,199	\$1,881,356	\$1,907,133	\$2,088,119	\$2,230,837	\$142,718	6.8%



Department of Social Services

The Department of Social Services (DSS) provides benefits and services to the citizens of Charlottesville based on programs established by federal and state laws and policies. The Department’s mission is to provide services that support an inclusive community of self-sufficient residents and a healthy and safe city.

DSS is comprised of three Divisions:

**Strategic Plan
Alignment**

Administration Division
FY 19 Budget - \$1,078,345



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 19 Budget - \$4,324,857



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 19 Budget - \$8,950,322

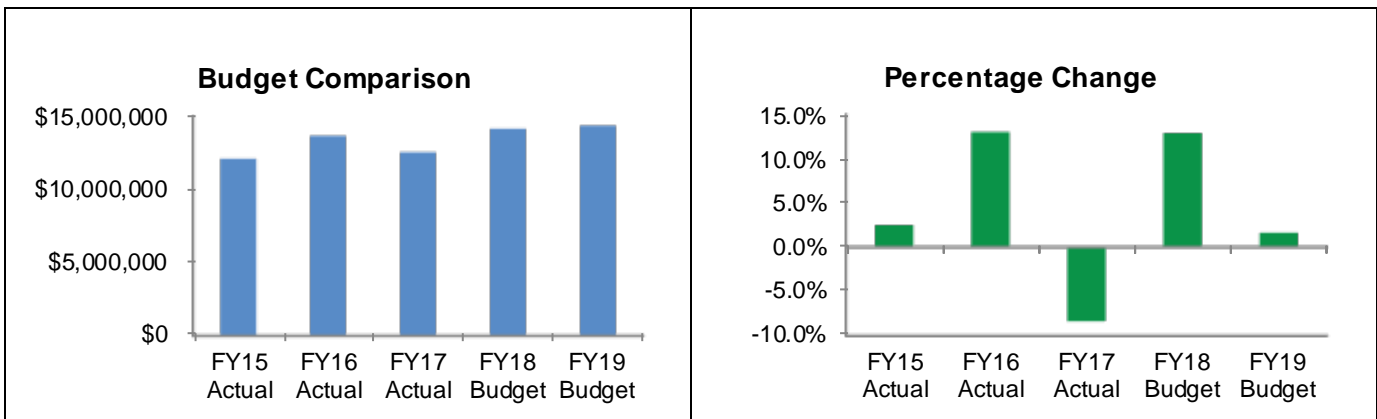


The Family Services Division promotes and supports the development of healthy families and protects children and adults from abuse and neglect. Programs include Adoption, Adult Protective Services (APS), Adult Services, Child Protective Services (CPS), Family Services, School-Based Family Support Program,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

Department of Social Services Funding and Staffing Summary

Funding Summary	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$6,963,003	\$7,495,681	\$7,260,269	\$7,952,390	\$8,352,293	\$399,903	5.0%
Other Expenditures	5,133,373	6,171,000	5,264,646	6,183,708	6,001,231	(182,477)	-3.0%
Total	\$12,096,376	\$13,666,681	\$12,524,915	\$14,136,098	\$14,353,524	\$217,426	1.5%
General Fund total	\$3,214,736	\$3,059,627	\$3,286,355	\$3,502,777	\$3,302,777	(\$200,000)	-5.7%
Non General Fund Total	8,881,640	10,607,054	9,238,560	10,633,321	11,050,747	417,426	3.9%
Total	\$12,096,376	\$13,666,681	\$12,524,915	\$14,136,098	\$14,353,524	\$217,426	1.5%

Staffing Summary (Full Time Equivalents)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Increase/ (Decrease)
Non General Fund FTE	100.0	102.3	102.5	104.5	104.5	0.0



Explanation of FY 19 Changes

Salaries and Benefits

- 3% salary increase budgeted for FY 19.
- Increase in health care.
- During FY 18, two positions were added in the Family Services Division, a new position in Child Protective Services and a long-term Temporary position was converted to Permanent status in Foster Care.

Other Expenditures

- Net decreases in client purchase service costs due to the Adoptions through Collaborative Partnerships and Child Care Quality Initiative grants ending in FY 18.

Department of Social Services Strategic Plan Performance Measures

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*
% 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%
% of VIEW clients who are employed*	54.2%	58.3%	58.4%	60.8%	65.1%
% of employed VIEW clients who retain their jobs for three months*	71.9%	71.1%	73.8%	77.3%	76.8%

Goal 2: A Healthy and Safe City

2.2 Meet the safety needs of victims and reduce the risk of re-occurrence/re-victimization

	Sep-16	Dec-16	Mar-17	Jun-17	Sep-17	Dec-17
% of child abuse/neglect reports in which investigations are initiated within time required by priority rating	95.5%	94.8%	93.8%	95.2%	94.2%	93.7%
% of substantiated child abuse/neglect victims that did not have another substantiated report within 6 months	99.4%	98.6%	100.0%	95.5%	95.9%	95.5%

	Sep-16	Dec-16	Mar-17	Jun-17	Sep-17	Dec-17
% of applications for Supplemental Nutrition Assistance Program (Food Stamps) that are completed within the federal timeliness standard.	85.4%	99.4%	98.6%	98.1%	98.0%	95.8%
% of foster children that receive monthly contacts	96.8%	97.0%	97.6%	98.1%	99.1%	99.7%
% of children exiting foster care to adoption that were finalized within 24 months of entering foster care	0.0%	0.0%	0.0%	0.0%	20.0%	18.8%
% of foster children placed in kinship (family) care	18.6%	26.8%	32.3%	31.1%	39.1%	43.2%
Of all children exiting foster care to reunification, the % who re-entered foster care within 12 months of reunification	0.0%	50.0%	0.0%	0.0%	0.0%	0.0%

*Due to a data system change at the Virginia Department of Social Services, current information for VIEW measures are unavailable.



Housing Programs and Tax Relief

Strategic Plan Alignment

Albemarle Housing Improvement Program (AHIP)**

FY 19 Budget - \$99,050



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 19 Budget - \$569,500



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. Beginning in FY 19, amount of each grant is \$1,000 for taxpayers with household income of \$0- \$20,000; \$750 for taxpayers with household income of \$20,001-\$35,000; and \$500 for taxpayers with household income of \$35,001-\$50,000. Assessed value of real estate owned may not exceed \$375,000. The grant is applied to the real estate tax bill due on December 5th.

Piedmont Housing Alliance (PHA)**

FY 19 Budget - \$94,963



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 19 Budget - \$733,000



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 19 Budget - \$20,000

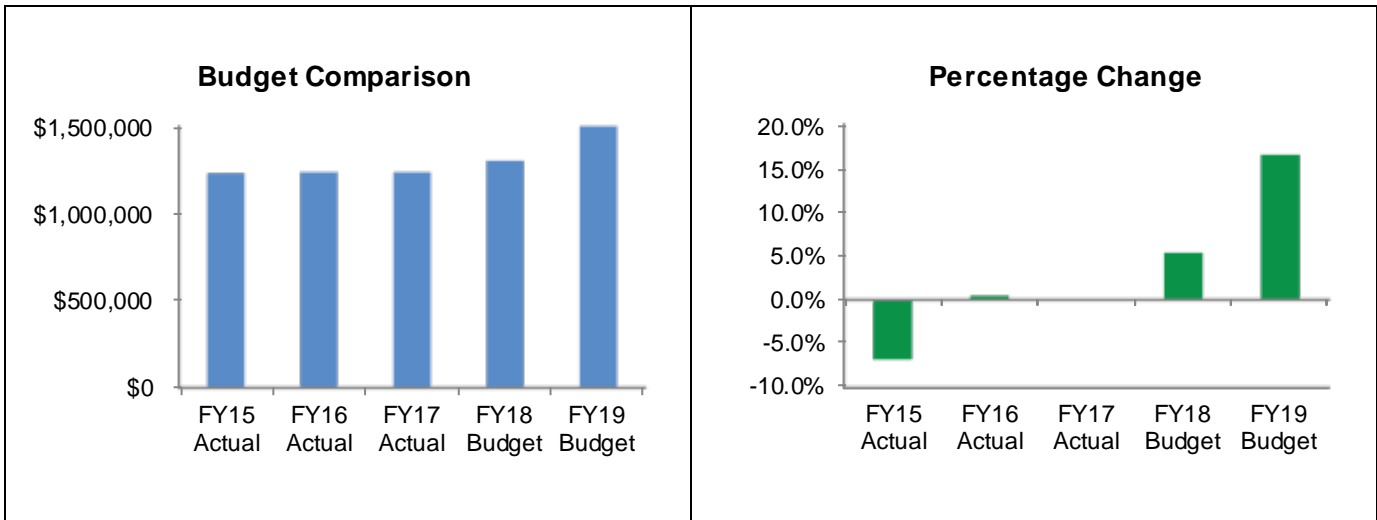


The City created a separate policy, outside the stormwater fee rate structure, allowing for relief measures to be put in place. Since the stormwater fee is being billed to the property owner, an approach to assist qualifying homeowners was modeled after the existing City of Charlottesville Real Estate 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.

**Reviewed by the Agency Budget Review Team

Housing Programs and Tax Relief Funding Summary

Funding Summary	FY 15 Actual	FY 16 Actual	FY 17 Actual	FY 18 Budget	FY 19 Budget	Increase/ (Decrease)	% Change
Albemarle Housing Improvement Program	\$93,364	\$93,364	\$93,364	\$96,165	\$99,050	\$2,885	3.0%
Charlottesville Housing Affordability Tax Grant Program	358,079	370,392	339,739	390,000	569,500	179,500	46.0%
Piedmont Housing Alliance	92,078	92,197	92,197	92,197	94,963	2,766	3.0%
Rent Relief for the Disabled	166,565	158,909	195,267	180,000	195,000	15,000	8.3%
Rent Relief for the Elderly	17,072	23,904	18,172	18,000	18,000	0	0.0%
Tax Relief for the Disabled	96,519	104,328	115,355	105,000	120,000	15,000	14.3%
Tax Relief for the Elderly	396,876	372,468	361,024	405,000	400,000	(5,000)	(1.2%)
Stormwater Fee Assistance Program	<u>9,081</u>	<u>19,718</u>	<u>19,970</u>	<u>15,000</u>	<u>20,000</u>	<u>5,000</u>	<u>33.3%</u>
General Fund Total	\$1,229,635	\$1,235,281	\$1,235,089	\$1,301,362	\$1,516,513	\$215,151	16.5%



Explanation of FY 19 Changes

The increases to some of the tax grant and tax relief programs represent changes in the grant amounts and income levels for the Charlottesville Housing Affordability Program, budgeting for previous year's actuals and projecting what the City may expect to pay out for these programs.

Beginning in FY 19, amount of each grant is \$1,000 for taxpayers with household income of \$0- \$20,000; \$750 for taxpayers with household income of \$20,001-\$35,000; and \$500 for taxpayers with household income of \$35,001-\$50,000. Assessed value of real estate owned may not exceed \$375,000. In previous years, homeowners were required to be fully paid by the December 5th billing. Going forward, homeowners will only need to be in an active payment plan as determined by the City Treasurer.

Housing Programs and Tax Relief

Strategic Plan Performance Measures

Housing Programs					
Goal 1: An Inclusive Community of Self-sufficient Residents					
1.4 Enhance the financial health of residents					
	2013	2014	2015	2016	2017
# of recipients of tax and rent relief programs and housing affordability grant program					
Real estate tax relief	464	431	406	396	380
Rental relief	302	343	353	369	367
Housing Affordability Grant Program	901	832	825	774	708
\$ amount of rent and tax relief and affordability grants disbursed					
Real estate tax relief	\$561,468	\$502,165	\$491,413	\$474,840	\$494,208
Rental relief	\$194,994	\$182,363	\$176,565	\$211,928	\$222,385
Housing Affordability Grant Program	\$398,775	\$364,950	\$364,575	\$340,650	\$311,250



Department of Human Services

Human Services provides services and programs that improve and support the resiliency, health and well-being of youth, families and community organizations. Human Services also assists the local service provider community with long-range planning and system coordination, as well as ensuring the investments made by City Council in human service organizations meet Council’s vision, values, and expected outcomes.

**Strategic Plan
Alignment**

Community Attention Foster Families (CAFF)

FY 19 Budget - \$3,859,328



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 19 Budget - \$897,594



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 provides timely feedback to parents for improved family relationships, reducing the need for out-of-home placements.

The Community Supervision Program

FY 19 Budget - \$279,154



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 19 Budget - \$210,941



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 in a variety of job settings including City Departments, non-profits, local businesses, and the City schools.

City of Charlottesville Youth Council

FY 19 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 19 Budget - \$65,000



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 19 Budget - \$89,107



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.

Family Self Sufficiency

FY 19 Budget - \$88,434



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 serves as a resource and links residents 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.

Youth Opportunity Coordinator

FY 19 Budget - \$91,820

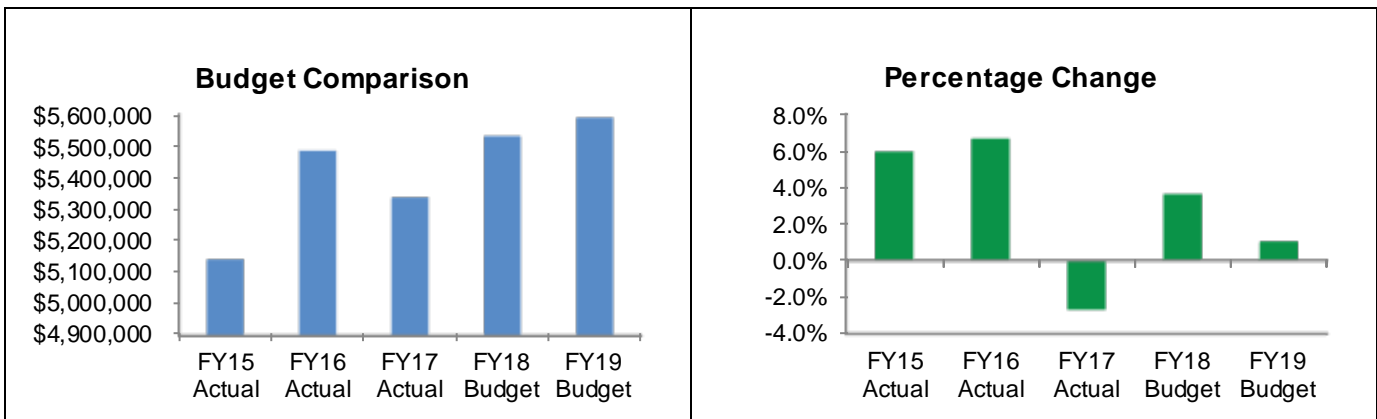


This specialized position coordinates a community initiative to identify and direct children, youth, and young adults toward targeted services that seek to address the achievement gap. The position will also serve as a liaison to internal and external City agencies, City Schools, special interest groups and organizations serving youth, especially those who fall within the achievement gap.

Department of Human Services Funding and Staffing Summary

Funding Summary	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$2,764,243	\$3,247,888	\$2,996,227	\$3,133,670	\$3,163,745	\$30,075	1.0%
Other Expenditures	<u>2,377,294</u>	<u>2,236,422</u>	<u>2,340,960</u>	<u>2,397,275</u>	<u>2,425,633</u>	<u>28,358</u>	<u>1.2%</u>
Total	\$5,141,537	\$5,484,310	\$5,337,187	\$5,530,945	\$5,589,378	\$58,433	1.1%
General Fund Total	\$528,391	\$604,275	\$572,538	\$572,398	\$662,030	\$89,632	15.7%
Non General Fund Total	<u>4,613,146</u>	<u>4,880,035</u>	<u>4,764,649</u>	<u>4,958,547</u>	<u>4,927,348</u>	<u>(31,199)</u>	<u>-0.6%</u>
Total	\$5,141,537	\$5,484,310	\$5,337,187	\$5,530,945	\$5,589,378	\$58,433	1.1%

Staffing Summary (Full Time Equivalents)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Increase/ (Decrease)
Non General Fund FTEs	35.3	35.5	35.5	36.5	36.5	0.0



Explanation of FY 19 Changes

Salaries and Benefits:

- 3% salary increase budgeted for FY 19.
- Increase in health care.
- A Youth Opportunity Coordinator position was added to the department mid-year in FY 18, which City Council approved funding for in the FY 18 Adopted Budget.

Other Expenditures:

- In FY 19, new funding is budgeted to increase student stipends for the Community Attention Youth Internship Program (CAYIP) from \$5/hour to \$8/hour, in addition to supporting a capacity increase from 120 to 150 youth.
- Mental Health and Wellness Coalition has moved fiscal agency and funding responsibilities to Region Ten.

Department of Human Services Strategic Plan Performance Measures

Department of Human Services					
Goal 1: An Inclusive Community of Self-sufficient Residents					
<i>1.1 Prepare students for academic and vocational success</i>					
	2013	2014	2015	2016	2017
% of Summer Youth Internship participants who complete the program	90%	95%	88%	90%	95%
# of Summer Youth Internship participants	155	147	153	148	115
# of Summer Youth Internship host agencies	90	81	87	84	67
	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Check and Connect Program Student Attendance	50%	29%	NA	55%	34%
Goal 2: A Healthy and Safe City					
<i>2.3 Improve community health and safety outcomes by connecting residents with effective resources</i>					
	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
% of Community Attention Foster Family children transition to home, independent living or permanent foster care	66%	73%	75%	100%	98%
% of participants who transition to post placement in a less restrictive environment	94%	91%	89%	94%	90%
% of participants with assigned community service hours complete them within prescribed time frame	88%	81%	90%	71%	88%
% of participants who avoid any new adjudication charges while in the program	97%	97%	90%	89%	84%
% of participants who avoid any new adjudication charges one year after discharge	77%	80%	74%	83%	-
% 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	40	46	41
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	100%	93%	100%	100%	100%

Neighborhood Development Services

**Strategic Plan
Alignment**

Neighborhood Development Services

FY 19 Budget - \$3,847,635

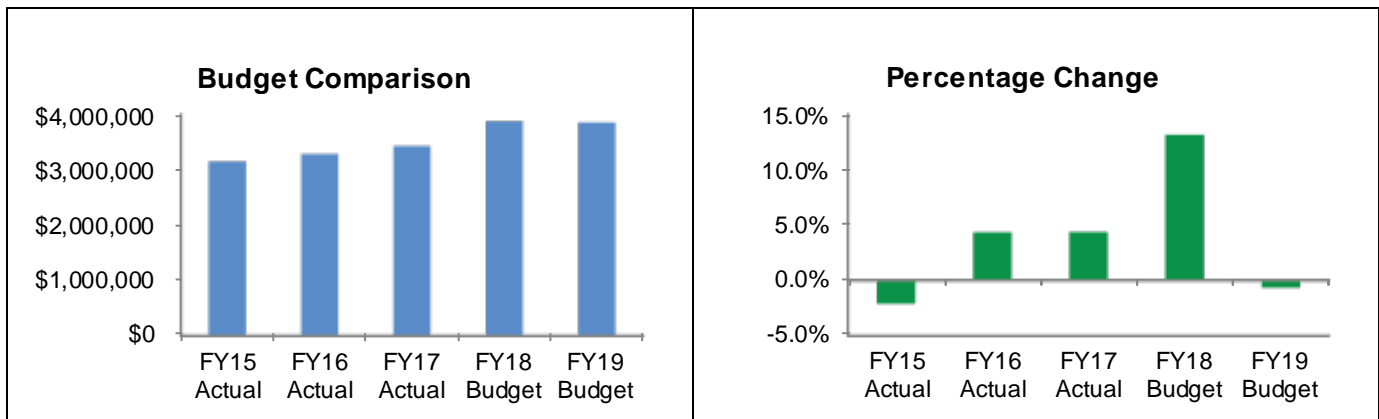


Neighborhood Development Services' functional areas include planning, zoning enforcement, housing code enforcement, engineering, surveying, GIS and mapping, building permits and inspections, bridge inspections, transportation planning, traffic engineering, traffic calming, stormwater design, sidewalk 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.

Neighborhood Development Services Funding and Staffing Summary

Funding Summary	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$2,700,001	\$2,836,308	\$2,977,762	\$3,401,028	\$3,471,148	\$70,120	2.1%
Other Expenditures	443,748	444,033	445,618	472,447	376,487	(95,960)	-20.3%
General Fund Total	\$3,143,748	\$3,280,341	\$3,423,379	\$3,873,475	\$3,847,635	(\$25,840)	-0.7%

Staffing Summary (Full Time Equivalents)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Increase/ (Decrease)
General Fund FTEs	34.0	35.5	36.5	37.0	38.0	1.0
Other Funded FTEs	3.0	2.0	1.0	1.0	1.0	0.0



Explanation of FY 19 Changes

Salaries and Benefits:

- 2% salary increase provided in FY 18.
- Increase in health care.
- Includes new funds for an additional support, planning, or engineering position as recommended by the NDS Efficiency Study.
- An Assistant City Manager position, approved as a community engagement position in the FY 18 Adopted Budget and funded as part of Neighborhood Development Services, is reclassified instead as an Assistant City Manager. The funds and FTE are now reflected in the City Manager’s Office budget.

Other Expenditures:

- Decrease due to the removal of Information Technology fees. The Department of Information Technology will be moved to the General Fund from an Internal Services Fund in FY 19.
- Decrease in risk management, fuel, and fleet maintenance fixed costs.
- Increase due to a focus on education and training for employees and increased advertising.

Neighborhood Development Services

Strategic Plan Performance Measures

Neighborhood Development Services					
Goal 1: An Inclusive Community of Self-sufficient Residents					
<i>1.3 Increase affordable housing options</i>					
	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
# of supported affordable housing units created per year	63	35	36	51	31
Goal 2: A Healthy and Safe City					
<i>2.4 Reduce the occurrence of crime, traffic violations and accidents in the community</i>					
	Q2 FY 17	Q3 FY 17	Q4 FY 17	Q1 FY 18	Q2 FY 18
# of traffic calming requests studied by staff	0	2	2	0	0
Goal 3: A Beautiful and Sustainable Natural and Built Environment					
<i>3.1 Engage in robust and context sensitive urban planning and implementation</i>					
	Q2 FY 17	Q3 FY 17	Q4 FY 17	Q1 FY 18	Q2 FY 18
# of Board of Architecture Review (BAR) cases	21	19	31	33	26
# of Entrance Corridor Review Board (ERB) cases	3	2	0	0	2
# of BAR/ERB administrative reviews	10	10	14	8	14
<i>3.2 Provide reliable and high quality infrastructure</i>					
	Q2 FY 17	Q3 FY 17	Q4 FY 17	Q1 FY 18	Q2 FY 18
# of permits issued	477	557	605	507	545
# of rezoning/Special Use Permit applications submitted	0	0	5	3	4
# of site plans submitted	7	8	22	26	14
# of building permit inspections	1,393	1,326	1,579	1,672	1,505
# of building plans reviewed	211	293	223	247	268
	CY 2013	CY 2014	CY 2015	CY 2016	CY 2017
Linear feet of new sidewalk constructed	9,500	8,605	9,671	10,686	14,097

Neighborhood Development Services

Strategic Plan Performance Measures

<i>3.4 Be responsible stewards of natural resources</i>					
	Q2 FY 17	Q3 FY 17	Q4 FY 17	Q1 FY 18	Q2 FY 18
# of property maintenance inspections conducted (includes citations related to trash, weeds, housing and vehicles)	313	628	565	341	266
Goal 5: A Well-managed and Responsive Organization					
<i>5.1 Integrate effective business practices and strong fiscal policies</i>					
	Q2 FY 17	Q3 FY 17	Q4 FY 17	Q1 FY 18	Q2 FY 18
Total value (\$) of construction permits issued in millions	\$38.5	\$48.9	\$29.8	\$18.8	\$22.9
\$ amount of fees collected for all permits in thousands	\$182	\$221	\$141	\$74	\$149

Office of Human Rights

**Strategic Plan
Alignment**



Office of Human Rights

FY 19 Budget - \$249,976

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:

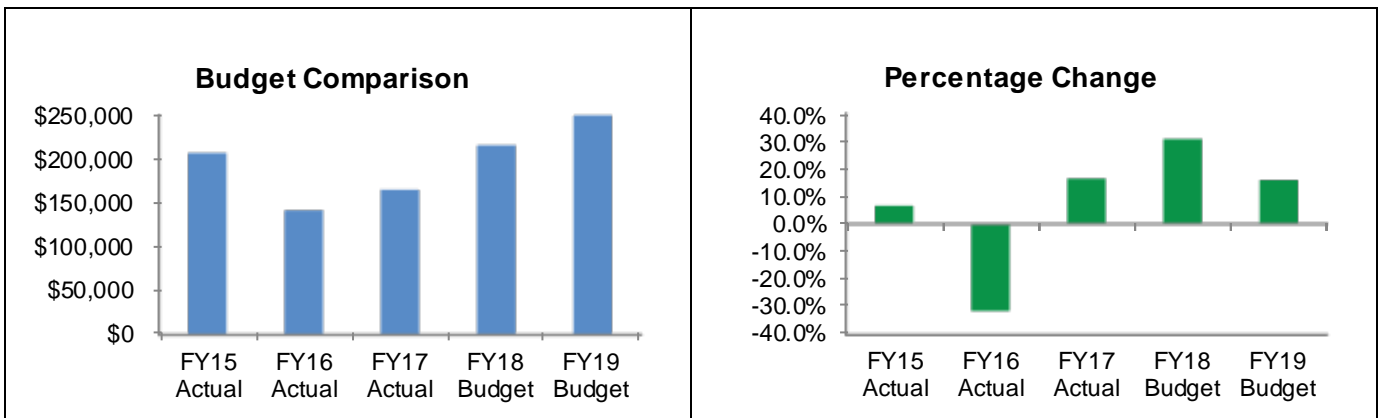
- Disproportionate minority contact with the criminal justice system in the adult population
- Prevention education and resources for victims of sexual violence in the City
- Affordable and public housing
- Review of police data regarding stops and searches

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.

Office of Human Rights Funding and Staffing Summary

Funding Summary	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$177,881	\$103,815	\$123,002	\$151,958	\$183,082	\$31,124	20.5%
Other Expenditures	<u>28,911</u>	<u>38,065</u>	<u>42,157</u>	<u>63,831</u>	<u>66,894</u>	<u>3,063</u>	<u>4.8%</u>
General Fund Total	\$206,793	\$141,880	\$165,159	\$215,789	\$249,976	\$34,187	15.8%

Staffing Summary (Full Time Equivalents)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Increase/ (Decrease)
General Fund FTEs	2.0	2.0	1.5	1.5	2.0	0.5



Explanation of FY 19 Changes

Salaries and Benefits:

- 2% salary increase provided in FY 18.
- Increase in health care.
- In FY 19, the Community Outreach Specialist's position will be converted from half-time to full-time status.

Other Expenditures:

- Increase due to an increase in general office costs, advertising and marketing, and employee development.
- Decrease due to the removal of Information Technology fees. The Department of Information Technology will be moved to the General Fund from an Internal Services Fund in FY 19.
- Decrease in risk management fixed costs.

Parks and Recreation Department

**Strategic Plan
Alignment**

Administration

FY 19 Budget - \$989,796



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

Athletics

FY 19 Budget - \$264,487



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

Aquatics

FY 19 Budget - \$2,199,666



Funds operations and management of Smith Aquatic & Fitness Center, Onesty Family Aquatic Center, Washington Park Pool, three (4) spraygrounds at Tonsler, Belmont, Forest Hills, Greenleaf parks, aquatic programming and the City Swim Team.

Therapeutics and Seniors

FY 19 Budget - \$369,455



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 19 Budget - \$2,084,414



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.

Parks Maintenance/City-County Parks Contribution

FY 19 Budget - \$4,234,351



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 19 Budget - \$640,719



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 19 Budget - \$185,870



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 19 Budget - \$963,276

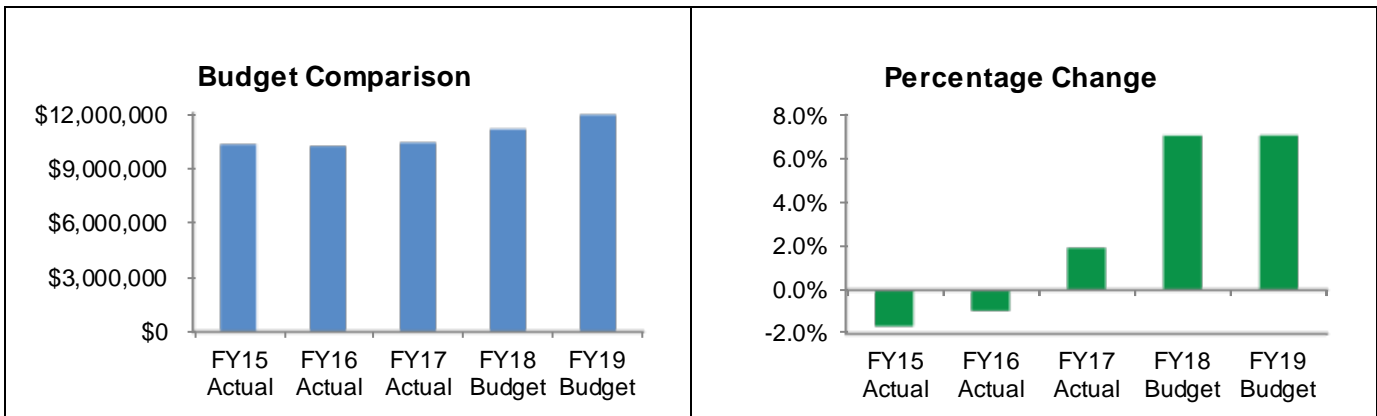


Funds the management, operations and maintenance of all services and maintenance at Meadowcreek Golf Course at Pen Park through an enterprise fund.

Parks and Recreation Department Funding and Staffing Summary

Funding Summary	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$6,633,560	\$6,657,982	\$6,898,885	\$7,537,223	\$8,260,477	\$723,254	9.6%
Other Expenditures	<u>3,655,326</u>	<u>3,532,843</u>	<u>3,488,988</u>	<u>3,583,916</u>	<u>3,671,557</u>	<u>87,641</u>	<u>2.4%</u>
Total	\$10,288,886	\$10,190,825	\$10,387,873	\$11,121,139	\$11,932,034	\$810,895	7.3%
General Fund Total	\$9,423,738	\$9,344,316	\$9,664,055	\$10,379,699	\$11,117,962	\$738,263	7.1%
Non General Fund Total	865,148	846,509	723,818	741,440	814,072	72,632	9.8%
Total	\$10,288,886	\$10,190,825	\$10,387,873	\$11,121,139	\$11,932,034	\$810,895	7.3%

Staffing Summary (Full Time Equivalents)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Increase/ (Decrease)
General Fund FTEs	65.5	66.5	66.5	67.5	69.5	2.0
Non General Fund FTEs	4.0	4.0	4.0	4.0	4.0	0.0



Explanation of FY 19 Changes

Salaries and Benefits:

- Increase due to a 2% cost of living adjustments budgeted in FY 18 for the General Fund, and 3% cost of living adjustment budgeted in FY 19 for the Golf Course Fund. The FY 19 cost of living adjustments for the General Fund are budgeted separately in Employee Compensation and Training (**pg. E-8**).
- Increase in health care.
- Temporary salaries increased by \$460,000 primarily due to Living Wage increases implemented in FY 18.
- The FY 19 budget includes 2 FTEs that will be added to manage and maintain the new skatepark. New funding is included for half of a year due to the mid-year skatepark completion date.

Other Expenditures:

- Decrease due to the removal of Information Technology fees. The Department of Information Technology will be moved to the General Fund from an Internal Services Fund in FY 19.
- Decrease in risk management, fuel, and fleet maintenance fixed costs.
- The FY 19 budget aligns the hours at Onesty Family Aquatic Center and Washington Park Pool, a savings of \$28,365.
- Increase primarily due to increases in rent and utilities, as well as costs associated with repairs and maintenance of new and existing facilities and infrastructure.
- In addition, \$50,000 is included for dedicated funding for proactive tree maintenance and management at parks, school grounds, public property and rights of way.

Parks and Recreation Department

Strategic Plan Performance Measures

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 2013	CY 2014	CY 2015	CY 2016	CY 2017
# of visitations to outdoor pools	42,968	40,000	45,961	47,291	43,173
	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
# of visitations to the skate park	7,898	4,975	4,715	5,728	2,885
# of visitations to Smith Aquatic Center and Carver Recreation Center	73,959	111,358	199,748	178,127	155,720
# of participants enrolled in recreation classes	8,357	8,389	8,122	8,419	7,815
# of golf rounds played per year	33,189	28,600	27,467	31,410	32,318

Goal 3: A Beautiful and Sustainable Natural and Built Environment

3.1 Engage in robust and context sensitive urban planning and implementation

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
# of master plans developed or updated since 2006	2	2	2	2	3

3.2 Provide reliable and high quality infrastructure

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Acres of parkland (includes City only, schools and City/County shared)	3,056	3,069	3,118	3,150	3,150
Linear feet of trails in the City	60,150	99,475	111,225	119,145	121,945

3.4 Be responsible stewards of natural resources

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
# of new trees planted	223	202	425	155	79
# of alternative stormwater structures located in parks	16	17	28	28	28

Goal 4: A Strong, Creative and Diversified Economy

4.2 Attract and cultivate a variety of new businesses

	CY 2013	CY 2014	CY 2015	CY 2016	CY 2017
# of City Market vendors	107	108	104	98	101
Gross City market vendor revenues (\$) in millions	\$1.71	\$1.88	\$2.10	\$2.10	\$1.89

