

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

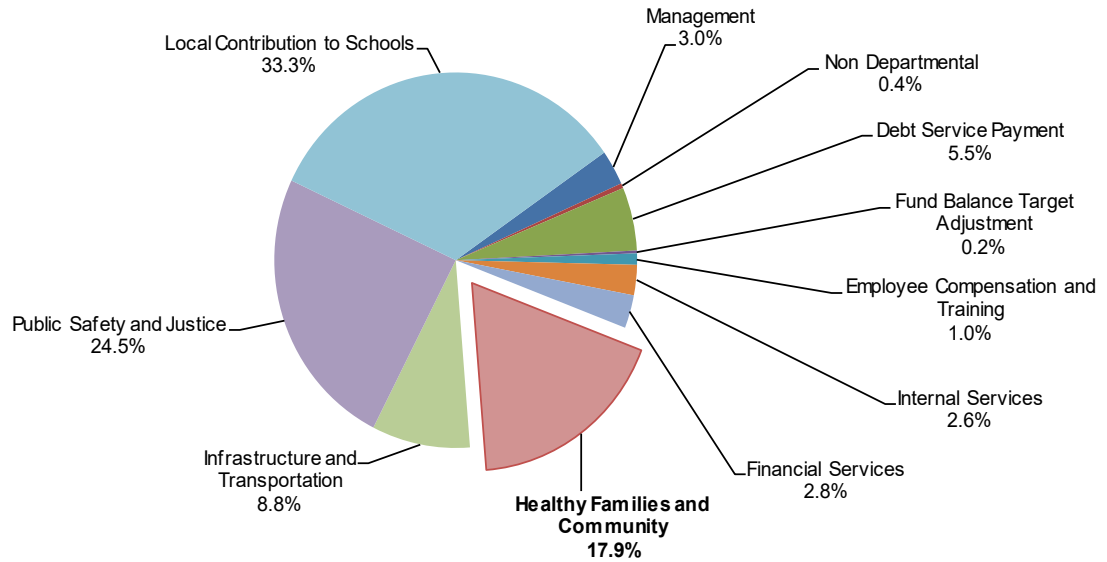


Goal 4: A Strong, Creative and Diversified Economy

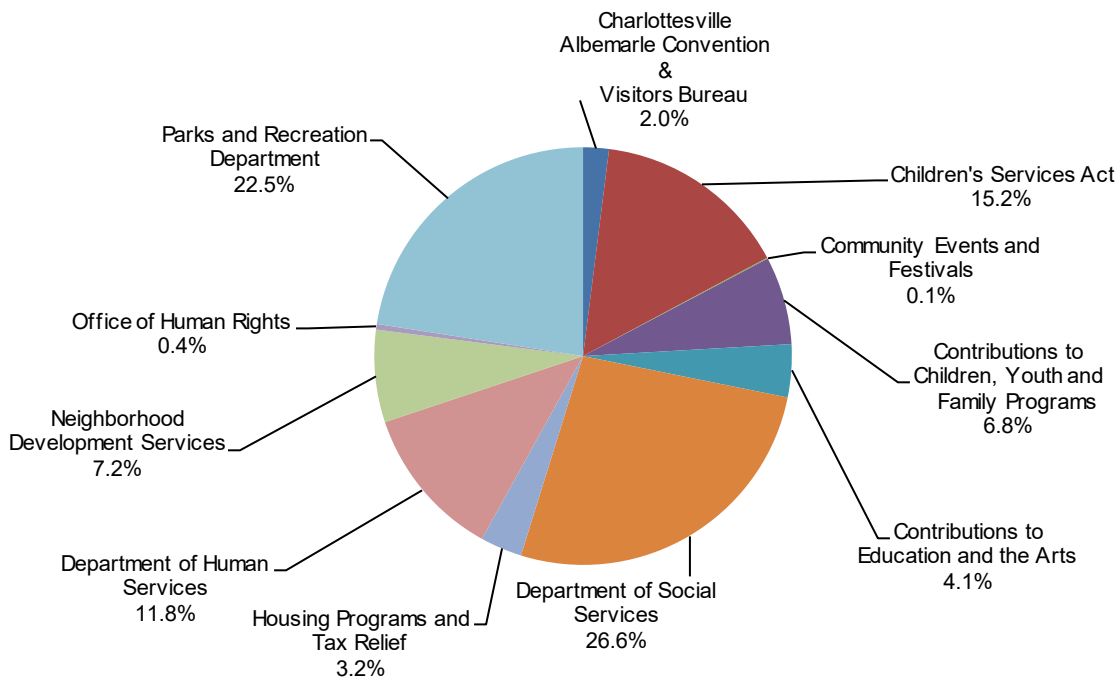


Goal 5: A Well-managed and Responsive Organization

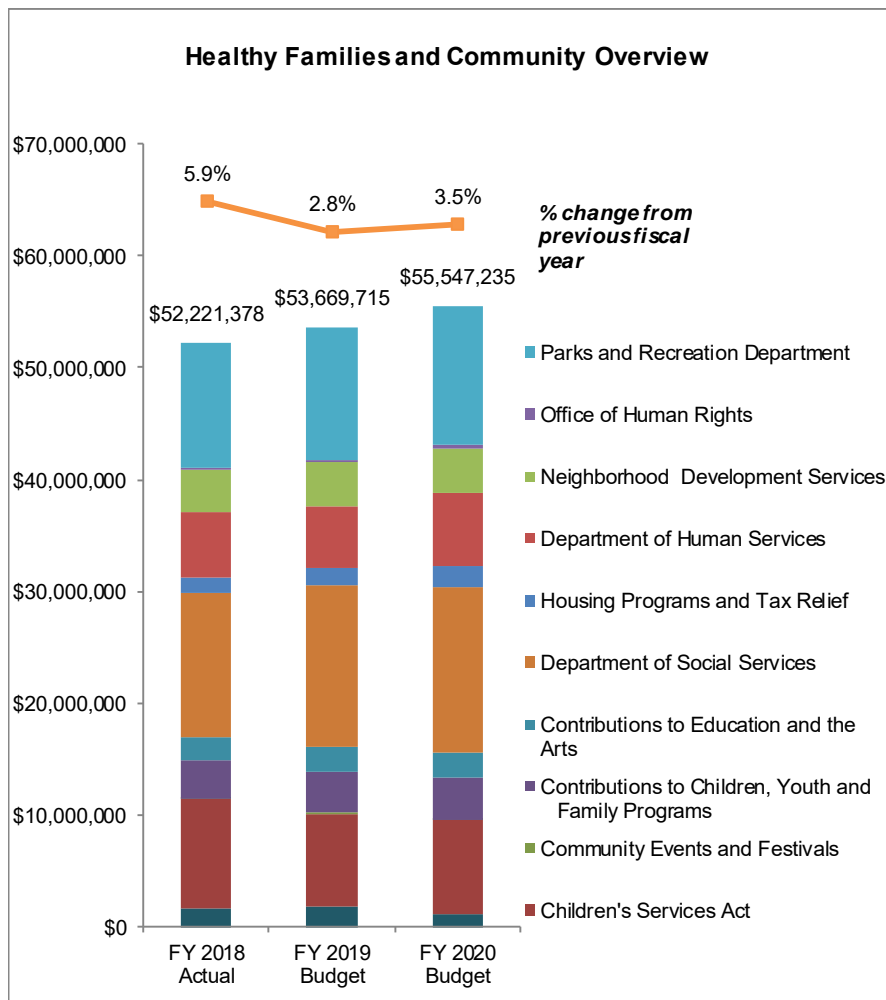
Healthy Families and Community
% of General Fund Operating Budget



Healthy Families and Community Overview
General Fund & Other Funds



Healthy Families and Community Summary	FY2018	FY2019	FY2020	FY2018	FY2019	FY2020
	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	\$916,039	\$1,038,546	\$1,103,921	\$807,539	\$841,004	\$0
Children's Services Act	2,111,864	1,804,722	2,004,722	7,610,851	6,434,734	6,440,142
Community Events and Festivals	61,487	73,000	45,500	0	0	0
Contributions to Children, Youth and Family Programs	3,470,486	3,757,812	3,779,916	0	0	0
Contributions to Education and the Arts	2,010,516	2,230,837	2,273,706	0	0	0
Department of Social Services	3,370,732	3,302,777	3,302,777	9,590,946	11,050,747	11,489,781
Housing Programs and Tax Relief	1,266,451	1,516,513	1,802,013	0	0	0
Department of Human Services	672,398	662,030	662,030	5,225,831	4,927,348	5,910,748
Neighborhood Development Services	3,832,392	3,847,635	3,974,193	0	0	0
Office of Human Rights	182,487	249,976	238,438	0	0	0
Parks and Recreation Department	10,224,377	10,968,758	11,529,408	0	0	0
Parks and Recreation Department: Meadowcreek Golf Course	133,006	149,204	128,000	733,977	814,072	861,940
HEALTHY FAMILIES AND COMMUNITY SUBTOTAL	\$28,252,234	\$29,601,810	\$30,844,624	\$23,969,144	\$24,067,905	\$24,702,611



Charlottesville Albemarle Convention & Visitors Bureau

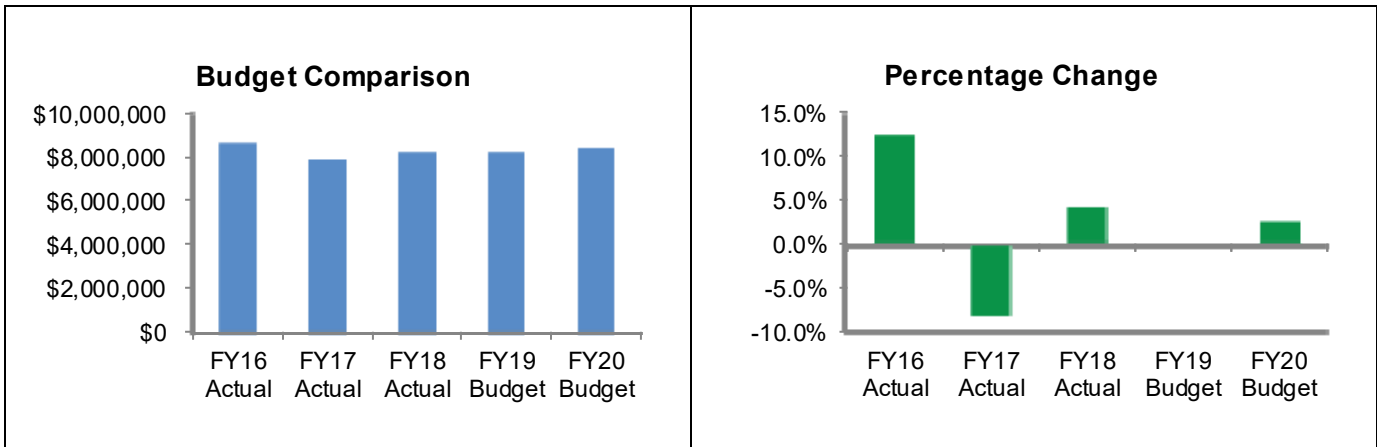
Funding Summary	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$617,082	\$653,739	\$731,089	\$764,662	\$0	(\$764,662)	-100.0%
Other Expenditures	<u>870,828</u>	<u>882,820</u>	<u>992,489</u>	<u>1,114,888</u>	<u>0</u>	<u>(\$1,114,888)</u>	<u>-100.0%</u>
Total	\$1,487,909	\$1,536,559	\$1,723,578	\$1,879,550	\$0	(\$1,879,550)	-100.0%
General Fund Total	\$733,307	\$791,577	\$916,039	\$1,038,546	\$1,103,921	\$65,375	6.3%
Non General Fund Total	<u>754,602</u>	<u>744,982</u>	<u>807,539</u>	<u>841,004</u>	<u>0</u>	<u>(841,004)</u>	<u>-100.0%</u>
Total	\$1,487,909	\$1,536,559	\$1,723,578	\$1,879,550	\$1,103,921	(\$775,629)	-41.3%

Explanation of FY 20 Changes

Beginning in January 2019 Albemarle County took over as the fiscal agent for the Charlottesville Albemarle Convention and Visitors Bureau (CACVB). The amounts shown in FY 20 represent the City of Charlottesville’s contribution to the CACVB. The City’s contribution is based on an agreement between City, County and the CACVB, in which the CACVB receives a contribution from each locality equal to 30% of actual revenues collected of the first 5% of the Transient Occupancy Tax rate.

Children’s Services Act

Funding Summary	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Increase/ (Decrease)	% Change
	Actual	Actual	Actual	Budget	Budget		
General Fund Total	\$1,679,913	\$1,717,274	\$2,111,864	\$1,804,722	\$2,004,722	\$200,000	11.1%
Non General Fund Total	6,902,098	6,182,550	7,610,851	6,434,734	6,440,142	5,408	0.1%
Total	\$8,582,011	\$7,899,824	\$9,722,715	\$8,239,456	\$8,444,864	\$205,408	2.5%



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.

Based on recent trends of increasing costs the General Fund portion of the CSA budget is proposed to increase by \$200,000 in FY 20.

The Non General Fund portion of this budget represents the State funded portion of CSA, \$5,921,446 and the City School’s portion, \$518,696.

Community Events and Festivals

City Supported Events

FY 20 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 20 Budget - \$3,750

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

Virginia Film Festival

FY 20 Budget - \$15,200

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

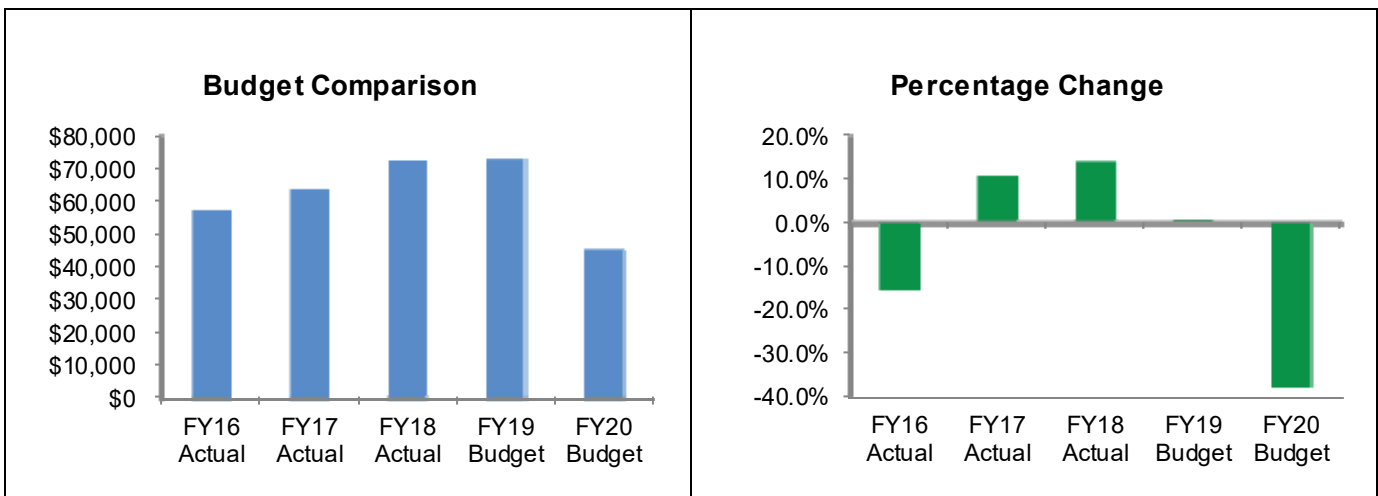
Virginia Festival of the Book

FY 20 Budget - \$16,550

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

Community Events and Festivals Funding Summary

Agency	FY 16 Actual	FY 17 Actual	FY 18 Actual	FY 19 Budget	FY 20 Budget	Increase/ (Decrease)	% Change
Art in Place	\$0	\$0	\$0	\$27,500	\$0	(\$27,500)	(100.0%)
City Supported Events	5,661	12,567	26,469	10,000	10,000	0	0.0%
Festival of Cultures	3,750	3,750	3,750	3,750	3,750	0	0.0%
First Night Virginia	2,375	2,375	0	0	0	0	NA
Fourth of July Festival (Indirect Support)	0	3,038	0	0	0	0	NA
LOOK3 Festival of the Photograph	11,000	11,000	0	0	0	0	NA
Tom Tom Founders Festival	3,750	0	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>16,068</u>	<u>16,550</u>	<u>16,550</u>	<u>0</u>	<u>0.0%</u>
General Fund Total Contributions	\$57,336	\$63,530	\$61,487	\$73,000	\$45,500	(\$27,500)	(37.7%)



Explanation of FY 20 Changes

Art in Place – This contract was previously administered through the Piedmont Council for the Arts (PCA). Upon the closure of PCA there was no longer an entity to manage the contract and therefore no additional funding is being proposed for FY 20.

Contributions to Children, Youth and Family Oriented Programs

Big Brothers/Big Sisters *FY 20 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 20 Budget - \$57,358*

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

The Bridge Line *FY 20 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 20 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 20 Budget - \$578,183*

Services for protecting and promoting the health of the public.

Charlottesville Free Clinic *FY 20 Budget - \$114,940*

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

City Schoolyard Garden *FY 20 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 20 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 20 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 20 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 20 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*

Contributions to Children, Youth and Family Oriented Programs

Home Visiting Collaborative

FY 20 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 20 Budget - \$319,192

Planning and coordination of services for the elderly.

Local Food Hub

FY 20 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 20 Budget - \$91,170

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

On Our Own

FY 20 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 20 Budget - \$45,550

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

Piedmont Family YMCA

FY 20 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 20 Budget - \$82,607

Program encourages the positive growth and development of children.

Region Ten Community Services Board (CSB)*

FY 20 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 20 Budget - \$23,113

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

Shelter for Help in Emergency (SHE)

FY 20 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*

Contributions to Children, Youth and Family Oriented Programs

Sin Barreras

FY 20 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 20 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*

FY 20 Budget - \$203,806

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

Virginia Cooperative Extension Service*

FY 20 Budget - \$55,226

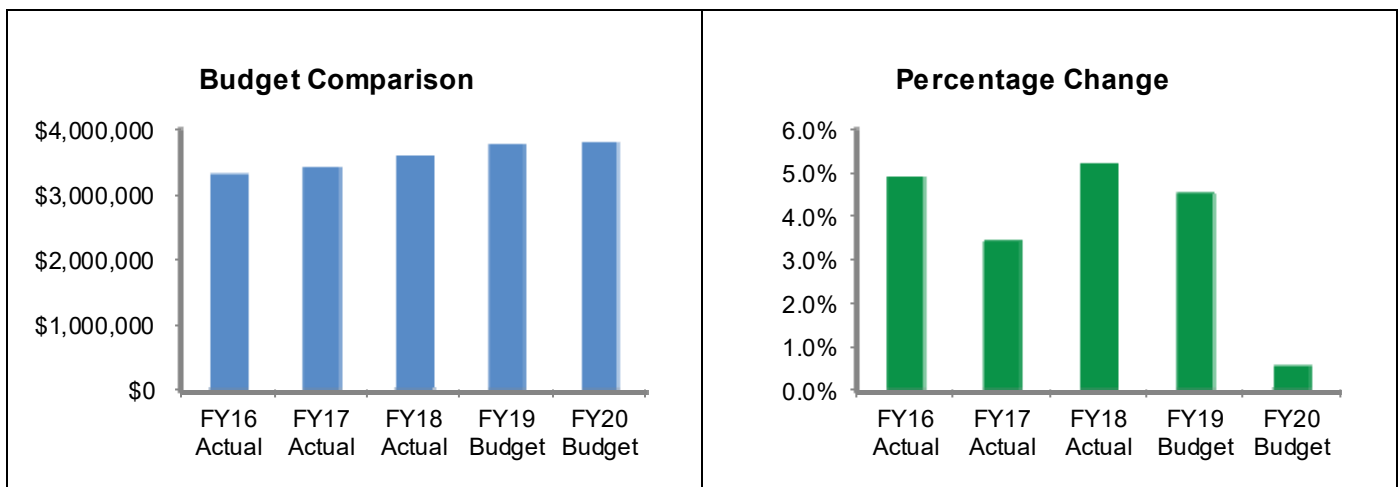
Offers programs in agriculture and natural resources, 4-H, home economics, and community resource development.

Women’s Initiative

FY 20 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*



Explanation of FY 20 Changes

Charlottesville-Albemarle Health Department – The 3% increase absorbs increased costs in health insurance, salary increases and IT costs for the Health Department.

Virginia Cooperative Extension – The FY 20 level of funding is consistent with the agreement in place between VCE and the City.

Contributions to Children, Youth and Family Oriented Programs Funding Summary

Agency	FY 16 Actual	FY 17 Actual	FY 18 Actual	FY 19 Budget	FY 20 Budget	Increase/ (Decrease)	% Change
Big Brothers/Big Sisters	\$30,000	\$20,000	\$20,000	\$20,000	\$20,000	\$0	0.0%
Boys and Girls Club	54,065	54,065	55,687	57,358	57,358	0	0.0%
The BridgeLine	12,495	27,495	27,870	28,706	28,706	0	0.0%
The Bridge Ministry	0	0	17,400	0	0	0	NA
Charlottesville Abundant Life Ministries	34,259	34,259	32,853	28,634	28,634	0	0.0%
Charlottesville-Albemarle Health Department	481,184	528,158	544,994	561,344	578,183	16,839	3.0%
Charlottesville Free Clinic	114,940	114,940	114,940	114,940	114,940	0	0.0%
City Schoolyard Garden	0	19,200	19,200	19,200	19,200	0	0.0%
Computers 4 Kids	18,327	18,327	18,877	19,443	19,443	0	0.0%
Emergency Assistance Program Support	84,516	84,516	84,516	84,516	84,516	0	0.0%
Foothills Child Advocacy Center	26,775	29,213	27,578	43,405	43,405	0	0.0%
Georgia's Healing House	0	0	0	25,000	25,000	0	0.0%
Home Visiting Collaborative	382,426	382,426	393,899	405,716	405,716	0	0.0%
Jefferson Area Board for Aging	319,192	319,192	319,192	319,192	319,192	0	0.0%
Local Food Hub	0	0	0	22,750	22,750	0	0.0%
Monticello Area Community Action Agency	90,185	80,060	79,685	91,170	91,170	0	0.0%
Music Resource Center	0	14,209	0	0	0	0	NA
On Our Own	14,560	14,560	14,560	24,560	24,560	0	0.0%
PHAR	25,000	25,000	44,800	45,550	45,550	0	0.0%
Piedmont Family YMCA	0	0	0	40,000	40,000	0	0.0%
Ready Kids	65,582	77,865	80,201	82,607	82,607	0	0.0%
Region Ten Comprehensive Services	959,365	959,365	959,365	959,365	959,365	0	0.0%
Region Ten - Mohr Center	82,661	82,661	0	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	83,227	83,227	83,227	0	0.0%
Region Ten - Mental Health and Wellness Coalition	0	0	0	20,000	20,000	0	0.0%
Region Ten - Healthy Transitions	42,500	42,500	42,500	42,500	42,500	0	0.0%
Sexual Assault Resource Agency	22,440	22,440	22,440	23,113	23,113	0	0.0%
Shelter for Help in Emergency	112,534	112,534	113,410	116,812	116,812	0	0.0%
Sin Barreras	0	0	0	11,000	11,000	0	0.0%
Thomas Jefferson Area Coalition for Homeless	93,366	90,146	90,306	118,015	118,015	0	0.0%
United Way - Thomas Jefferson Area	173,130	202,479	202,778	203,086	203,086	0	0.0%
Virginia Cooperative Extension Service	43,881	41,051	39,196	49,961	55,226	5,265	10.5%
Women's Initiative	<u>20,400</u>	<u>20,400</u>	<u>21,012</u>	<u>21,642</u>	<u>21,642</u>	<u>0</u>	<u>0.0%</u>
General Fund Total Contributions	\$3,303,783	\$3,417,061	\$3,470,486	\$3,757,812	\$3,779,916	\$22,104	0.6%

Contributions to Education and the Arts

Charlottesville Opera

FY 20 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 20 Budget - \$44,103

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

Historic Preservation Task Force

FY 20 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 20 Budget - \$2,031,260

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 20 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 20 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 20 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 20 Budget - \$24,035

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 20 Budget - \$18,000

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

Paramount Theater

FY 20 Budget - \$20,470

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

Piedmont Virginia Community College*

FY 20 Budget - \$11,111

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 20 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

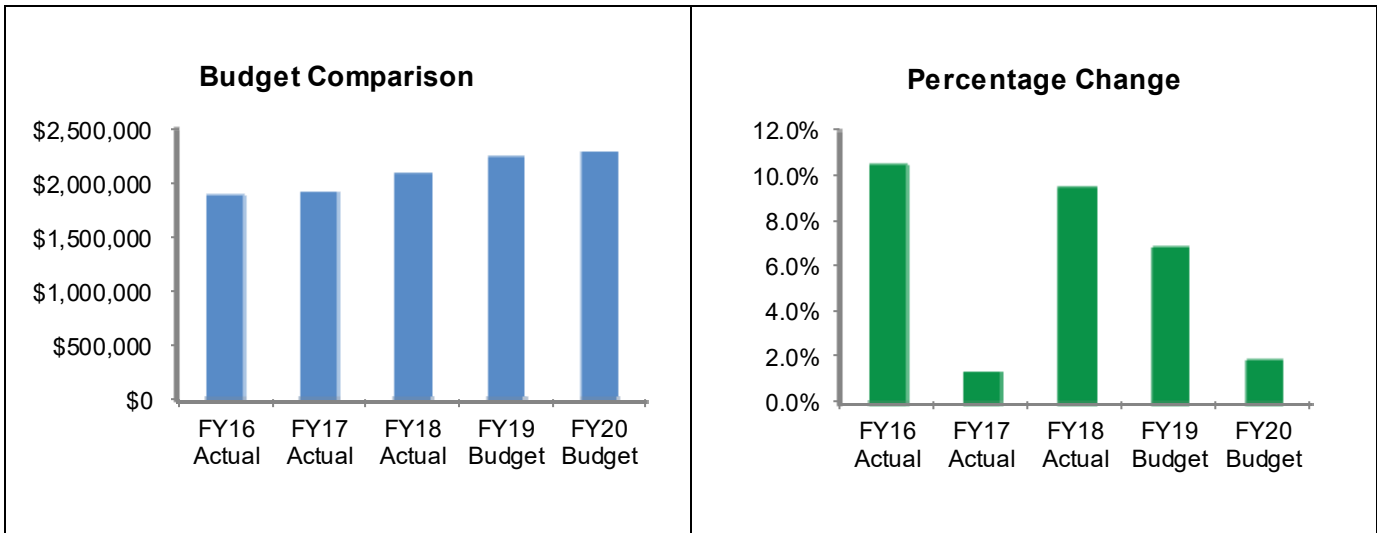
FY 20 Budget - \$2,250

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*

Contributions to Education and the Arts Funding Summary

Agency	FY 16 Actual	FY 17 Actual	FY 18 Actual	FY 19 Budget	FY 20 Budget	Increase/ (Decrease)	% Change
African American Teaching Fellows	\$3,938	\$0	\$3,938	\$0	\$0	\$0	NA
Arts Coordination and Planning	0	0	0	50,000	0	(50,000)	(100.0%)
Charlottesville Opera	3,242	3,242	3,242	2,432	2,432	0	0.0%
City Center for Contemporary Arts	34,934	35,361	40,898	41,502	44,103	2,601	6.3%
Historic Preservation Task Force	5,843	3,139	1,105	5,000	5,000	0	0.0%
Jefferson Madison Regional Library	1,607,789	1,730,600	1,817,875	1,941,399	2,031,260	89,861	4.6%
Jefferson African American School Heritage Center	30,000	30,000	30,000	30,000	30,000	0	0.0%
Lighthouse Studio	0	8,321	8,321	38,321	38,321	0	0.0%
Literacy Volunteers of America	38,610	38,610	39,768	40,930	40,930	0	0.0%
McGuffey Art Center	19,244	19,507	8,523	23,613	24,035	422	1.8%
Municipal Band	55,000	0	0	0	0	0	NA
New City Arts	0	0	18,000	18,000	18,000	0	0.0%
The Paramount Theater	19,295	19,295	19,874	20,470	20,470	0	0.0%
Piedmont Council for the Arts	45,000	0	0	0	0	0	NA
Piedmont Virginia Community College	10,961	11,183	11,097	11,126	11,111	(15)	(0.1%)
Virginia Discovery Museum	7,500	5,625	5,625	5,794	5,794	0	0.0%
WNRN	0	2,250	2,250	2,250	2,250	0	0.0%
General Fund Total Contributions	\$1,881,356	\$1,907,133	\$2,010,516	\$2,230,837	\$2,273,706	\$42,869	1.9%



Explanation of FY 20 Changes

Jefferson Madison Regional Library - Charlottesville’s share of regional and local costs are addressing rising salary compression, retirement, and operational costs. The library is under the City’s health care system and there is no increase for FY 20 to those costs. In addition, there is additional funding to cover substitute hours in the Central Library Children’s and substitute hours for shelving at Northside.

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 20 Budget - \$1,121,913



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 20 Budget - \$4,467,253



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 20 Budget - \$9,201,269

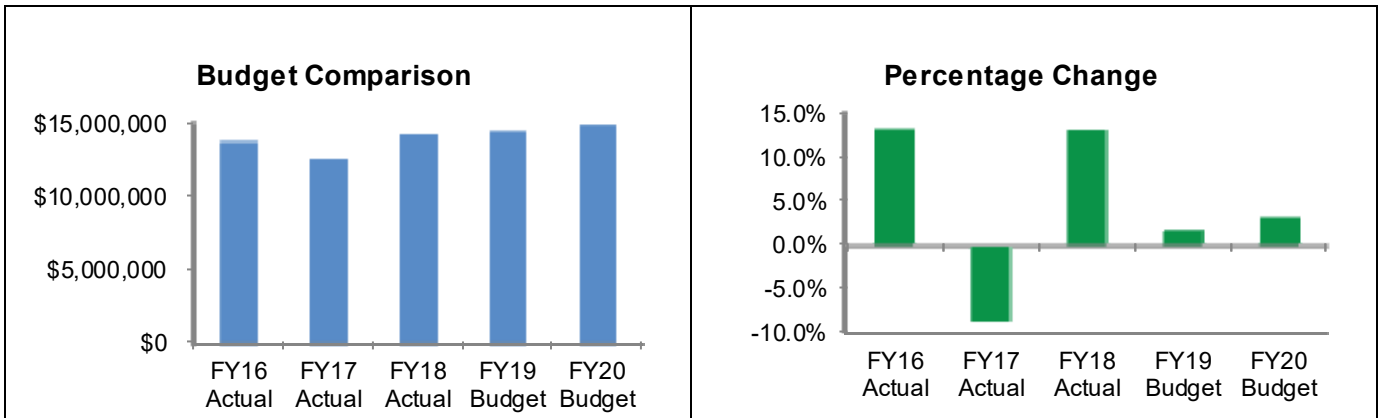


The Family Services Division promotes and supports the development of healthy families and protects children and adults from abuse and neglect. Programs include Adoption, Adult Protective Services (APS), Adult Services, Child Protective Services (CPS), Family Services, School-Based Family Support Program,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

Department of Social Services Funding and Staffing Summary

Funding Summary	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$7,495,681	\$7,260,269	\$7,520,844	\$8,352,293	\$8,648,243	\$295,950	3.5%
Other Expenditures	6,171,000	5,264,646	5,440,834	6,001,231	6,144,315	143,084	2.4%
Total	\$13,666,681	\$12,524,915	\$12,961,678	\$14,353,524	\$14,792,558	\$439,034	3.1%
General Fund total	\$3,059,627	\$3,286,355	\$3,370,732	\$3,302,777	\$3,302,777	\$0	0.0%
Non General Fund Total	10,607,054	9,238,560	9,590,946	11,050,747	11,489,781	439,034	4.0%
Total	\$13,666,681	\$12,524,915	\$12,961,678	\$14,353,524	\$14,792,558	\$439,034	3.1%

Staffing Summary (Full Time Equivalents)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Increase/ (Decrease)
Non General Fund FTE	102.3	102.5	104.5	106.5	106.5	0.0



Explanation of FY 20 Changes

Salaries and Benefits

- 4.17% salary increase budgeted for FY 20.
- During FY 19, two new Benefit Programs Specialist positions were added in the Benefits Division, to assist with the increased volume of applications anticipated with Medicaid expansion. These positions are partially offset by additional revenue from the State and the costs are included in the FY 20 amounts.
- Savings in the area of in salaries and benefits due to departmental turnover.

Other Expenditures

- Increase in risk management fixed costs
- Increase in costs for IV-4 Foster Care (all federal funding).

Department of Social Services

Strategic Plan Performance Measures

Department of Social Services					
Goal 1: An Inclusive Community of Self-sufficient Residents					
<i>1.4 Enhance financial health of residents</i>					
	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
# of residents receiving SNAP benefits	7,651	7,279	6,522	6,389	5,685
Goal 2: A Healthy and Safe City					
<i>2.2 Meet the safety needs of victims and reduce the risk of re-occurrence/re-victimization</i>					
	Jan-18	Apr-18	Sep-18	Dec-18	
% of child abuse/neglect reports in which investigations are initiated within time required by priority rating	100.0%	97.0%	97.0%	95.0%	
% of substantiated child abuse/neglect victims that did not have another substantiated report within 6 months	97.0%	97.0%	98.0%	99.0%	
<i>2.3 Improve community health and safety outcomes by connecting residents with effective resources</i>					
	Jan-18	Apr-18	Sep-18	Dec-18	
% of applications for Supplemental Nutrition Assistance Program (Food Stamps) that are completed within the federal timeliness standard.	97.0%	98.0%	98.0%	98.0%	
The % of applications for Medical Assistance Programs that are completed within the federal and state timeliness standards.	86.0%	82.0%	95.0%	95.0%	
The % of applications for Temporary Assistance to Needy Families that are completed within the federal timeliness standard.	100.0%	100.0%	100.0%	100.0%	
	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Denial and closure rate for benefits programs					
Application suspended or closed	0.15%	0.00%	0.00%	0.38%	0.43%
Denied for other reasons	7.0%	6.0%	7.0%	15.0%	11.0%
Denied ineligible	24.0%	31.0%	31.0%	22.0%	26.0%
Approved	68.0%	63.0%	61.0%	63.0%	63.0%



Housing Programs and Tax Relief

Strategic Plan Alignment

Albemarle Housing Improvement Program (AHIP)

FY 20 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 20 Budget - \$840,000



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. Beginning in FY 20, amount of each grant is proposed to be full relief for taxpayers with household income of \$0-\$12,500, \$1,000 for taxpayers with household income of \$12,501- \$20,000; \$750 for taxpayers with household income of \$20,001-\$35,000; and \$500 for taxpayers with household income of \$35,001-\$65,000. 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 20 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 20 Budget - \$748,000



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

The 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 the dwelling must not exceed \$65,000, and net combined financial worth of claimant and spouse as of December 31st of the preceding tax year must not exceed \$125,000.

Stormwater Fee Assistance Program

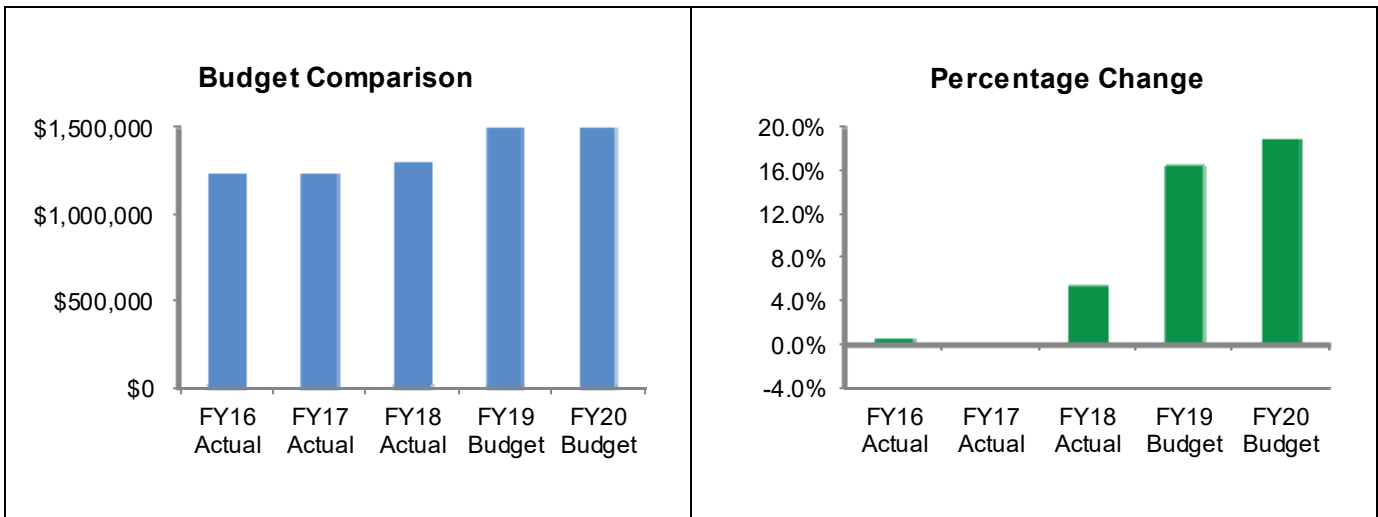
FY 20 Budget - \$20,000



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.

Housing Programs and Tax Relief Funding Summary

Funding Summary	FY 16 Actual	FY 17 Actual	FY 18 Actual	FY 19 Budget	FY 20 Budget	Increase/ (Decrease)	% Change
Albemarle Housing Improvement Program	\$93,364	\$93,364	\$96,165	\$99,050	\$99,050	\$0	0.0%
Charlottesville Housing Affordability Tax Grant Program	370,392	339,739	315,508	569,500	840,000	270,500	47.5%
Piedmont Housing Alliance	92,197	92,197	92,197	94,963	94,963	0	0.0%
Rent Relief for the Disabled	158,909	195,267	205,371	195,000	195,000	0	0.0%
Rent Relief for the Elderly	23,904	18,172	17,014	18,000	18,000	0	0.0%
Tax Relief for the Disabled	104,328	115,355	153,336	120,000	165,000	45,000	37.5%
Tax Relief for the Elderly	372,468	361,024	374,037	400,000	370,000	(30,000)	(7.5%)
Stormwater Fee Assistance Program	<u>19,718</u>	<u>19,970</u>	<u>12,824</u>	<u>20,000</u>	<u>20,000</u>	<u>0</u>	<u>0.0%</u>
General Fund Total	\$1,235,281	\$1,235,089	\$1,266,451	\$1,516,513	\$1,802,013	\$285,500	18.8%



Explanation of FY 20 Changes

The increases to some of the tax grant and tax relief programs represent changes in the grant amounts for the Charlottesville Housing Affordability Program, and represents a proposed increase to the top income threshold from \$50,000 to \$65,000 per year budgeting for all of these programs.

Beginning in FY 20, the amount of each grant is proposed to be full relief for taxpayers with household income of \$0-\$12,500, \$1,000 for taxpayers with household income of \$12,501- \$20,000; \$750 for taxpayers with household income of \$20,001-\$35,000; and \$500 for taxpayers with household income of \$35,001-\$65,000. Assessed value of real estate owned may not exceed \$375,000.

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

	2014	2015	2016	2017	2018
# of recipients of tax and rent relief programs and housing affordability grant program					
Real estate tax relief	431	406	396	380	360
Rental relief	343	353	369	367	366
Housing Affordability Grant Program	832	825	774	708	646
\$ amount of rent and tax relief and affordability grants disbursed					
Real estate tax relief	\$502,165	\$491,413	\$474,840	\$494,208	\$505,969
Rental relief	\$182,363	\$176,565	\$211,928	\$222,385	\$204,542
Housing Affordability Grant Program	\$364,950	\$364,575	\$340,650	\$311,250	\$485,500



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 20 Budget - \$3,995,694



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 20 Budget - \$998,681



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 20 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 20 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 20 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 20 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 20 Budget - \$90,264



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 20 Budget - \$110,342



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 20 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.

Westhaven Clinic Coordinator

FY 20 Budget - \$85,000

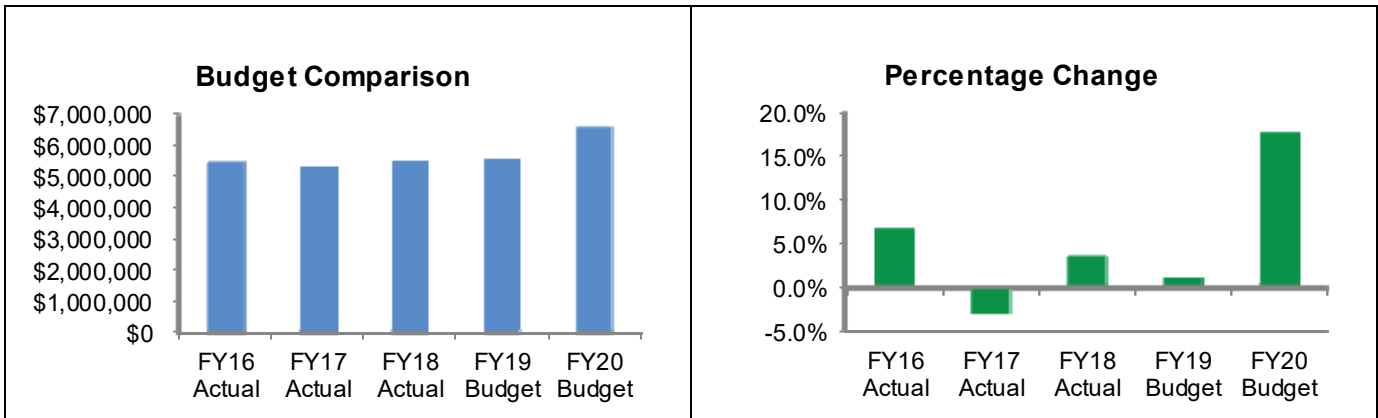


This specialized position is responsible for coordinating community partners that provide services at the Westhaven Clinic; recruiting providers to expand the array of available services; assessing and addressing practical, functional, socioeconomic, psychosocial and community needs of residents; maintaining community data on needs and services to demonstrate ongoing need and clinic impact; working in collaboration with steering committee partners to advocate for residents.

Department of Human Services Funding and Staffing Summary

Funding Summary	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$3,247,888	\$2,996,227	\$2,932,535	\$3,163,745	\$3,501,549	\$337,804	10.7%
Other Expenditures	<u>2,236,422</u>	<u>2,340,960</u>	<u>2,965,694</u>	<u>2,425,633</u>	<u>3,071,229</u>	<u>645,596</u>	<u>26.6%</u>
Total	\$5,484,310	\$5,337,187	\$5,898,229	\$5,589,378	\$6,572,778	\$983,400	17.6%
General Fund Total	\$604,275	\$572,538	\$672,398	\$662,030	\$662,030	\$0	0.0%
Non General Fund Total	<u>4,880,035</u>	<u>4,764,649</u>	<u>5,225,831</u>	<u>4,927,348</u>	<u>5,910,748</u>	<u>983,400</u>	<u>20.0%</u>
Total	\$5,484,310	\$5,337,187	\$5,898,229	\$5,589,378	\$6,572,778	\$983,400	17.6%

Staffing Summary (Full Time Equivalents)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Increase/ (Decrease)
Non General Fund FTEs	35.5	35.5	36.5	36.5	36.5	0.0



Explanation of FY 20 Changes

Salaries and Benefits:

- 4.17% salary increase budgeted for FY 20.
- A new long term temporary Westhaven Clinic Coordinator position was added by City Council mid-year in FY 19; the costs of that position are reflected in the FY 20 budget.

Other Expenditures:

- Increase in risk management fixed costs
- Increase in costs for Foster Care stipends.

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>					
	2014	2015	2016	2017	2018
% of Summer Youth Internship participants who complete the program	95%	88%	90%	95%	92%
# of Summer Youth Internship participants	147	153	148	115	127
# of Summer Youth Internship host agencies	81	87	84	67	84
	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
% City of Promise 3rd grade students reading at or above grade level	73%	83%	70%	72%	51%
% City of Promise high school graduates attending college or earning credentials	69%	72%	N/A	N/A	N/A
Check and Connect Program Student Attendance	29%	N/A	55%	34%	43%
Goal 2: A Healthy and Safe City					
<i>2.3 Improve community health and safety outcomes by connecting residents with effective outcomes</i>					
	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
% of participants who avoid any new adjudicated charges while in the program.	97%	90%	89%	84%	N/A
% of participants who avoid any new adjudicated charges one year after discharge	77%	80%	74%	83%	76%

Neighborhood Development Services

**Strategic Plan
Alignment**

Neighborhood Development Services

FY 20 Budget - \$3,974,193

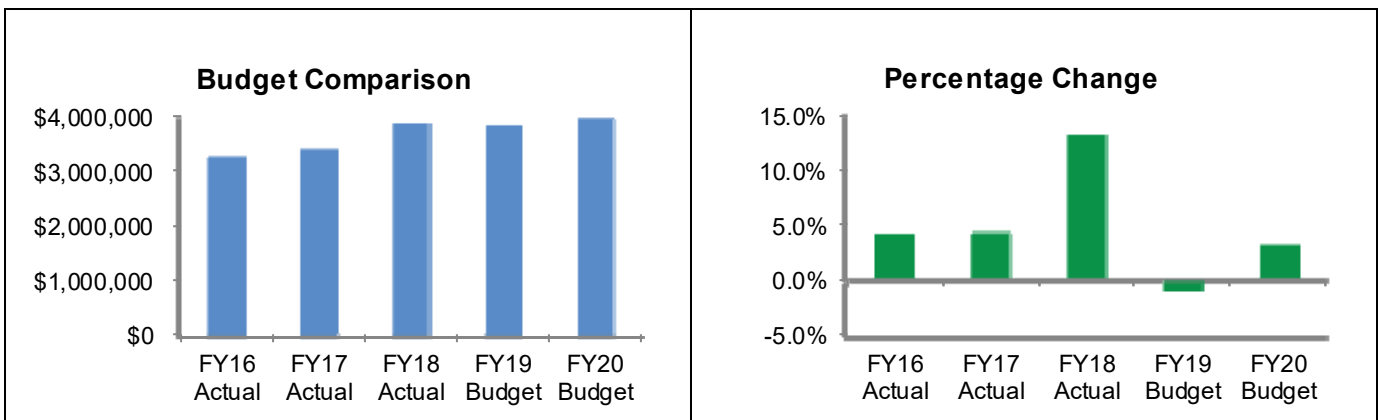


Neighborhood Development Services' functional areas include planning, zoning enforcement, housing code enforcement, engineering, surveying, GIS and mapping, building permits and inspections, bridge inspections, transportation planning, traffic engineering, traffic calming, stormwater design, sidewalk 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 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$2,836,308	\$2,977,762	\$3,219,970	\$3,471,148	\$3,585,646	\$114,498	3.3%
Other Expenditures	444,033	445,618	612,422	376,487	388,547	12,060	3.2%
General Fund Total	\$3,280,341	\$3,423,379	\$3,832,392	\$3,847,635	\$3,974,193	\$126,558	3.3%

Staffing Summary (Full Time Equivalents)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Increase/ (Decrease)
General Fund FTEs	35.5	36.5	37.0	38.0	39.0	1.0
Other Funded FTEs	2.0	1.0	1.0	1.0	1.0	0.0



Explanation of FY 20 Changes

Salaries and Benefits:

- 3% salary increase provided in FY 19.
- A Support Services Manager position is proposed to be added in FY 20 to be effective January 1, 2020, at a cost of \$56,670.

Other Expenditures:

- Decrease due to the reduction in Information Technology Infrastructure fees.
- Increase in risk management fixed costs.
- Increase in postage and advertising due to increased community engagement efforts.
- Increase in supplies due to additional staff and projects.

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 2014	FY 2015	FY 2016	FY 2017	FY 2018
# of supported affordable housing units created per year	35	36	51	31	46
Goal 2: A Healthy and Safe City					
<i>2.4 Reduce the occurrence of crime, traffic violations and accidents in the community</i>					
		Q3 FY 18	Q4 FY 18	Q1 FY 19	Q2 FY 19
# of traffic calming requests studied by staff		8	0	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>					
		Q3 FY 18	Q4 FY 18	Q1 FY 19	Q2 FY 19
# of Board of Architecture Review (BAR) cases		27	41	21	35
# of Entrance Corridor Review Board (ERB) cases		2	5	3	2
# of BAR/ERB administrative reviews		3	5	0	2
<i>3.2 Provide reliable and high quality infrastructure</i>					
		Q3 FY 18	Q4 FY 18	Q1 FY 19	Q2 FY 19
# of permits issued		567	548	514	468
# of rezoning/Special Use Permit applications submitted		8	1	1	2
# of site plans submitted		24	21	7	11
# of building permit inspections		1,647	1,453	1,400	1,383
# of building plans reviewed		233	417	327	312
	CY 2014	CY 2015	CY 2016	CY 2017	CY 2018
Linear feet of new sidewalk constructed	8,605	9,671	10,686	14,097	8,834

Neighborhood Development Services

Strategic Plan Performance Measures

<i>3.4 Be responsible stewards of natural resources</i>				
	Q3 FY 18	Q4 FY 18	Q1 FY 19	Q2 FY 19
# of property maintenance inspections conducted (includes citations related to trash, weeds, housing and vehicles)	105	708	830	279
Goal 5: A Well-managed and Responsive Organization				
<i>5.1 Integrate effective business practices and strong fiscal policies</i>				
	Q3 FY 18	Q4 FY 18	Q1 FY 19	Q2 FY 19
Total value (\$) of construction permits issued in millions	\$14.2	\$55.8	\$25.1	\$46.3
		Oct-18	Nov-18	Dec-18
\$ amount of fees collected for all permits in thousands		\$93.7	\$81.6	\$36.6

Office of Human Rights

**Strategic Plan
Alignment**



Office of Human Rights

FY 20 Budget - \$238,438

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:

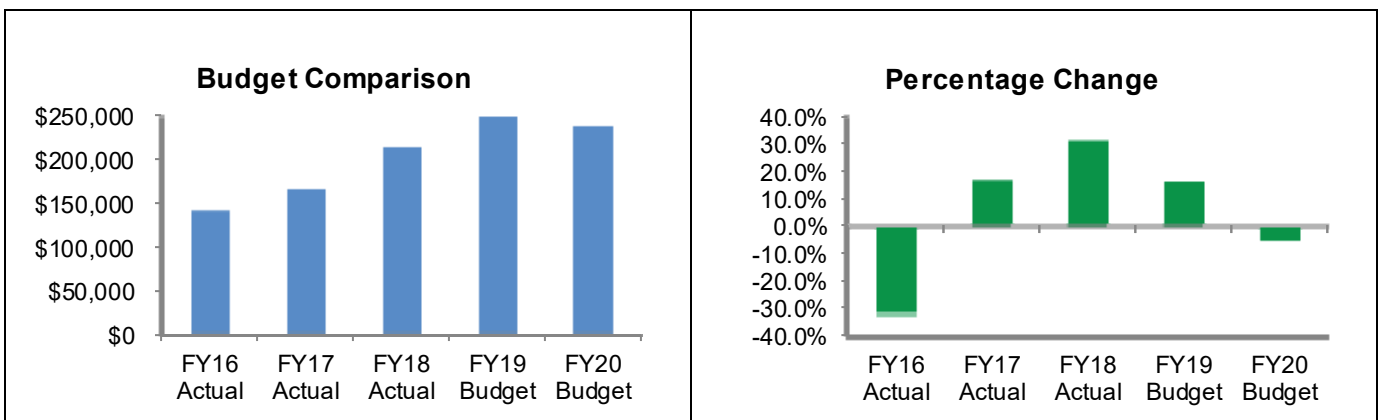
- Disproportionate minority contact with the criminal justice system in the adult population
- Prevention education and resources for victims of sexual violence in the City
- Affordable and public housing
- Review of police data regarding stops and searches

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 2016	FY 2017	FY 2018	FY 2019	FY 2020	Increase/ (Decrease)	% Change
	Actual	Actual	Actual	Budget	Budget		
Salaries and Benefits	\$103,815	\$123,002	\$144,992	\$183,082	\$176,601	(\$6,481)	-3.5%
Other Expenditures	38,065	42,157	37,495	66,894	61,837	(5,057)	-7.6%
General Fund Total	\$141,880	\$165,159	\$182,487	\$249,976	\$238,438	(\$11,538)	-4.6%

Staffing Summary (Full Time Equivalents)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Increase/ (Decrease)
General Fund FTEs	2.0	1.5	1.5	2.0	2.0	0.0



Explanation of FY 20 Changes

Salaries and Benefits:

- 3% salary increase provided in FY 19.
- Savings in retirement costs over amount budgeted in FY 19.

Other Expenditures:

- Decrease due to the reduction in Information Technology Infrastructure fees.
- Increase in risk management fixed costs.
- Decrease due to \$5,000 in reductions taken from professional services, marketing and advertising.

Office of Human Rights Strategic Plan Performance Measures

Office of Human Rights					
Goal 1: An Inclusive Community of Self-sufficient Residents					
<i>1.5 Intentionally Address Issues of Race and Equity</i>					
	CY 2014	CY 2015	CY 2016	CY 2017	CY 2018
Total Externally-Initiated Contacts	107	752	1302	1316	696
Total Inquiries and Compliants by Location					
City of Charlottesville	40	32	41	39	76
Albemarle County	30	12	4	0	11
Other/Not Specified	13	8	7	27	17
Total Inquiries by Protected Activity					
Employment	19	0	0	12	17
Housing	5	0	0	3	49
Public Accomodations	7	0	0	12	3
Other	12	0	0	0	22
Total Complaints by Protected Activity					
Credit	0	0	0	0	0
Employment	20	26	35	21	6
Housing	8	6	10	12	6
Private Education	0	0	0	0	22
Public Accomodation	12	15	12	6	1
Other	0	5	3	0	0
CY 2018					
% of Individuals who Complete Questionnaire and Agreed or Strongly Agreed that the Services they Received were Helpful	96%				
Year-End Inquiry and Compaint Case Status					
Open	21				
Closed	74				
Dismissed	9				



Parks and Recreation Department

**Strategic Plan
Alignment**

Administration

FY 20 Budget - \$1,036,147



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

Athletics

FY 20 Budget - \$275,498



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

Aquatics

FY 20 Budget - \$2,334,997



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

Adaptive Recreation

FY 20 Budget - \$393,986



The Adaptive 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 Adaptive Recreation program serves the region and includes a subsidy from Albemarle County.

Recreation Centers

FY 20 Budget - \$2,242,694



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 20 Budget - \$4,367,603



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 20 Budget - \$726,138



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 Markets

FY 20 Budget - \$152,345



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 20 Budget - \$989,940

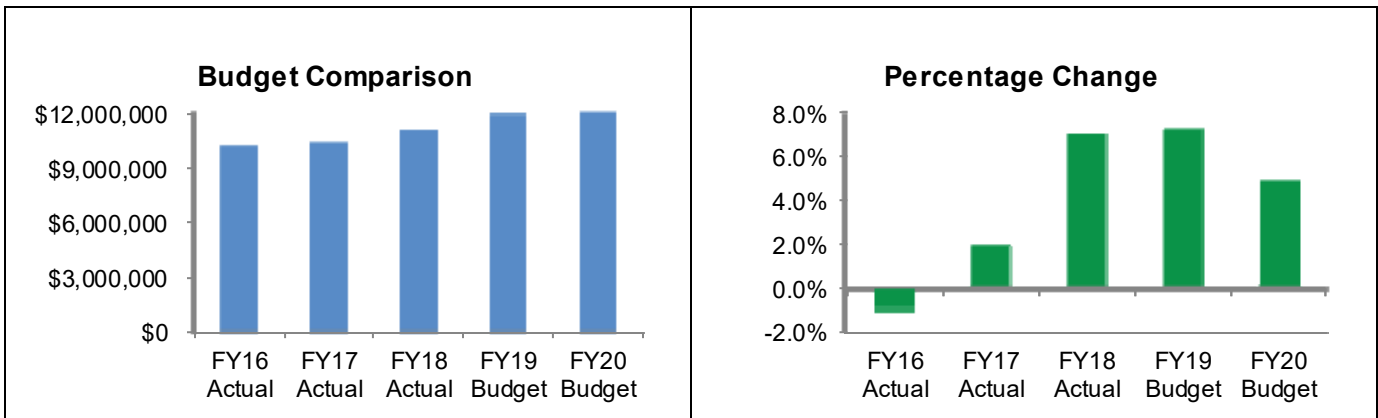


Funds the management, operations and maintenance of all services and maintenance at Meadowcreek Golf Course at Pen Park through an enterprise fund.

Parks and Recreation Department Funding and Staffing Summary

Funding Summary	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$6,657,982	\$6,898,885	\$7,420,663	\$8,260,477	\$8,534,888	\$274,411	3.3%
Other Expenditures	3,532,843	3,488,988	3,670,697	3,671,557	3,984,460	312,903	8.5%
Total	\$10,190,825	\$10,387,873	\$11,091,360	\$11,932,034	\$12,519,348	\$587,314	4.9%
General Fund Total	\$9,344,316	\$9,664,055	\$10,357,383	\$11,117,962	\$11,657,408	\$539,446	4.9%
Non General Fund Total	846,509	723,818	733,977	814,072	861,940	47,868	5.9%
Total	\$10,190,825	\$10,387,873	\$11,091,360	\$11,932,034	\$12,519,348	\$587,314	4.9%

Staffing Summary (Full Time Equivalents)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Increase/ (Decrease)
General Fund FTEs	66.5	66.5	67.5	69.5	69.5	0.0
Non General Fund FTEs	4.0	4.0	4.0	4.0	2.0	(2.0)



Explanation of FY 20 Changes

Salaries and Benefits:

- Increase due to a 3% cost of living adjustments budgeted in FY 19 for the General Fund, and 4.17% cost of living adjustment budgeted in FY 20 for the Golf Course Fund. The FY 20 cost of living adjustments for the General Fund are budgeted separately in Employee Compensation and Training (**pg. E-8**).
- Temporary salaries increased by \$339,000 primarily due to Living Wage increases implemented in FY 19.
- The FY 20 budget included a reduction of 2 FTEs in the Golf fund, as well as a reduction in temporary salaries in the Golf fund. These positions were responsible for managing the grounds maintenance of the golf course. Upon the retirement of the FTE’s, that function is now being handled through a new turf maintenance contract.

Other Expenditures:

- Decrease due to the reduction in Information Technology Infrastructure fees.
- Increase in risk management fixed costs.
- Increase in contractual services costs for the Golf Course turf maintenance contract.
- Increase in rent cost for Carver Recreation Center and decrease in rent for the City Market which for FY 20 will be paid from the City Market account in the Capital Improvement Fund.
- Increase utilities, as well as costs associated with repairs and maintenance of new and existing facilities and infrastructure.

Parks and Recreation Department Strategic Plan Performance Measures

Parks and Recreation Department						
Goal 2: A Healthy and Safe City						
<i>2.3 Improve community health and safety outcomes by connecting residents with effective resources</i>						
	CY 2013	CY 2014	CY 2015	CY 2016	CY 2017	CY 2018
# of visitations to outdoor pools	42,968	40,000	45,961	47,291	43,173	40,578
	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
# of visitations to the skate park	7,898	4,975	4,715	5,728	2,885	Closed
# of visitations to Smith Aquatic Center and Carver Recreation Center	73,959	111,358	199,748	178,127	155,720	113,831
# of participants enrolled in recreation classes	8,357	8,389	8,122	8,419	7,815	8,092
# of golf rounds played per year	33,189	28,600	27,467	31,410	32,318	30,197
Goal 3: A Beautiful and Sustainable Natural and Built Environment						
<i>3.1 Engage in robust and context sensitive urban planning and implementation</i>						
	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
# of master plans developed or updated since 2006	2	2	2	2	3	3
<i>3.2 Provide reliable and high quality infrastructure</i>						
	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Acres of parkland (includes City only, schools and City/County shared)	3,056	3,069	3,118	3,150	3,150	3,152
Linear feet of trails in the City	60,150	99,475	111,225	119,145	121,945	123,695
<i>3.4 Be responsible stewards of natural resources</i>						
	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
# of new trees planted	223	202	425	155	79	322
# of alternative stormwater structures located in parks	16	17	28	28	28	28
Goal 4: A Strong, Creative and Diversified Economy						
<i>4.2 Attract and cultivate a variety of new businesses</i>						
	CY 2013	CY 2014	CY 2015	CY 2016	CY 2017	CY 2018
# of City Market vendors	107	108	104	98	101	120
Gross City market vendor revenues (\$) in millions	\$1.71	\$1.88	\$2.10	\$2.10	\$1.89	\$2.30

