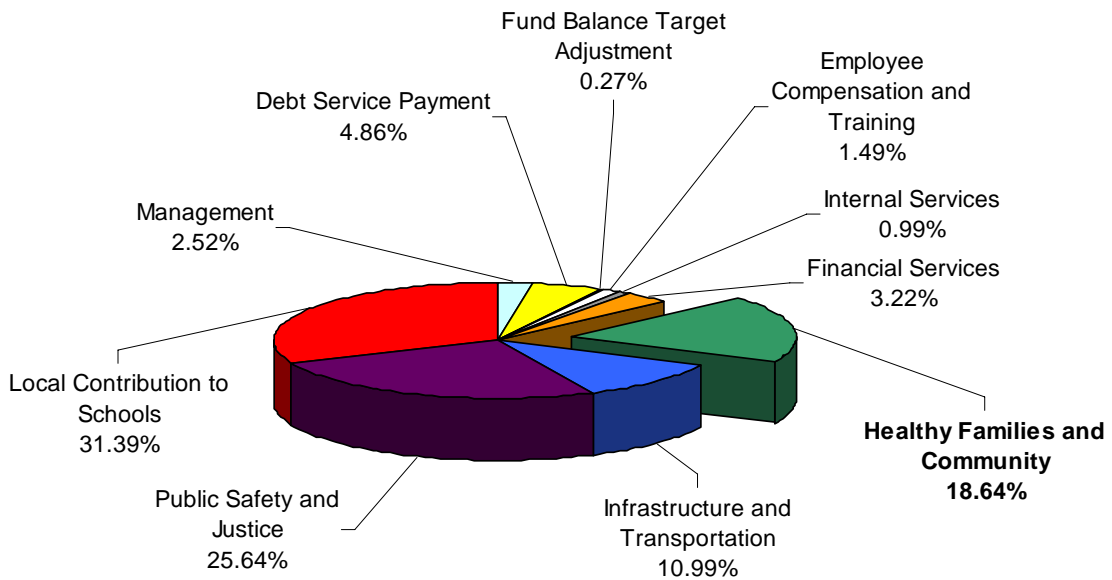


Healthy Families & Community Summary

	FY2005-2006 General Fund Actual	FY2006-2007 General Fund Budget	FY2007-2008 General Fund Budget	FY2005-2006 Other Funds Actual	FY2006-2007 Other Funds Budget	FY2007-2008 Other Funds Budget
HEALTHY FAMILIES & COMMUNITY						
Charlottesville/Albemarle Convention and Visitor's Bureau	\$475,592	\$477,385	\$525,021	\$459,090	\$517,296	\$561,181
Comprehensive Services Act	1,857,067	1,944,411	2,260,146	4,779,393	6,365,167	6,105,426
Community Attention	105,966	127,339	141,192	1,889,338	2,119,690	2,158,973
Community Events and Festivals	54,586	67,900	66,900	0	0	0
Contributions to Children, Youth and Family Programs	2,689,782	2,788,827	3,273,942	609,313	633,551	0
Contributions to Education and the Arts	1,352,784	1,485,367	1,534,018	0	0	0
Department of Social Services	2,245,358	2,970,468	3,255,236	9,565,326	10,475,688	10,763,408
Housing Programs and Tax Relief	841,871	1,577,438	1,689,091	0	0	0
Neighborhood Development Services	2,147,287	2,422,349	2,729,571	0	0	0
Parks and Recreation	5,708,448	6,106,906	7,299,868	1,008,236	1,171,197	1,383,990
HEALTHY FAMILIES & COMMUNITY SUBTOTAL	\$17,478,741	\$19,968,390	\$22,774,985	\$18,310,696	\$21,282,589	\$20,972,978
2007-08 General Fund Budget	\$22,774,985					
2006-07 General Fund Budget	\$19,968,390					
Increase/(Decrease)	\$2,806,595					
Percentage Change	14.06%					

Healthy Families & Community

As a percentage of operating budget



HEALTHY FAMILIES AND COMMUNITY

ACCOMPLISHMENTS OF THE PAST YEAR

- ❖ 93% of all Community Attention participants avoided any further adjudicated charges during their enrollment in the program and 84% for one year after their discharge from the program.
- ❖ Teens GIVE participants provided the community with 9,453 hours of service.
- ❖ The Department of Social Services Welfare-to-Work (VIEW) program served 357 individuals, and over 78% (280 individuals) received employment.
- ❖ The Department of Social Services Foster Care Prevention program had a success rate of 83% in keeping high risk children from entering Foster Care.
- ❖ The number of children in Foster Care declined for the third consecutive year, by 3.4%.
- ❖ Neighborhood Development Services completed over 8,700 property maintenance inspections.
- ❖ Neighborhood Development Services processed approximately 2,400 building permits, totaling over \$123 million in building permit value.
- ❖ Parks and Recreation completed and delivered their final Needs Assessment and Strategic Plan.
- ❖ Parks and Recreation implemented summer camp program changes and created a partnership with the City Schools in order to deliver a new and improved summer camp program.
- ❖ Parks and Recreation enhanced the design of its facilities including major renovations of the Meadowcreek Golf Course Clubhouse, and implemented an updated pricing policy based on outcomes for the Golf Division.
- ❖ Charlottesville/Albemarle Convention and Visitors Bureau booked 1,370 room nights for meeting and conference groups and generated approximately \$382,000 in revenue from these bookings.

GOALS AND OBJECTIVES FOR FY 2008

- ❖ Increase the percentage of children in Foster Care who have no more than two placements within the first 12 months.
- ❖ Increase the Food Stamp participation rate to reach more eligible individuals and families in need.
- ❖ Ensure that 90% of all Community Attention participants will avoid any further adjudicated charges during their enrollment in the program and 85% for one year after their discharge from the program.
- ❖ Explore the development of new residential services to serve children with independent living goals.
- ❖ Neighborhood Development Services will complete implementation of the new Permit software installation for improved customer service and will complete 10,000 Property Maintenance Inspections.
- ❖ Parks and Recreation will develop and implement new program standards as they apply to core programs and services such as Aquatics, Youth Services, and Therapeutics.
- ❖ The Charlottesville/Albemarle Convention and Visitors Bureau will increase the amount of economic expenditures generated from groups visiting Charlottesville and Albemarle County.

Charlottesville/Albemarle Convention and Visitors Bureau

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

Funding Summary	FY 05-06 Actual	FY 06-07 Budget	FY 07-08 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$412,204	\$486,506	\$576,581	\$90,075	18.51%
Other Expenditures	<u>522,478</u>	<u>508,175</u>	<u>509,621</u>	<u>1,446</u>	<u>0.28%</u>
Total	\$934,682	\$994,681	\$1,086,202	\$91,521	9.20%
General Fund Total	\$475,592	\$477,385	\$525,021	\$47,636	9.98%
Non General Fund Total	<u>459,090</u>	<u>517,296</u>	<u>561,181</u>	<u>43,885</u>	<u>8.48%</u>
Total	\$934,682	\$994,681	\$1,086,202	\$91,521	9.20%
Non General Fund FTEs	8.0	10.00	10.00	0.0	

Explanation of Changes: Salaries and benefits are increasing due to increases in retirement costs, a 4% salary increase in FY 2007 and the addition of several approved positions in this budget: a Web Content Manager and Executive Secretary. The slight increase in Other Expenditures is the result of increases in fixed costs (notably IT User Fees, which include the cost of a server used only by CACVB), advertising and marketing expenditures, and decreases in printing and duplicating and other contractual services.

Per agreements with the County and City, the CACVB receives a contribution from each equal to 25% of lodging tax revenues realized in FY 2006. (The Lodging Tax rate is 6% but the CACVB, per agreement with the City, receives revenue based on 5%.)

Comprehensive Services Act

The Comprehensive Services Act (CSA), established in 1992 by the General Assembly, is a state-mandated interagency program that serves children who are in foster care or at risk of going into foster care, have certain special education needs, are involved in the Juvenile Court system and/or have serious emotional or behavioral problems. The latter two groups are not mandated by the State but can be served by CSA. The CSA created a state pool of funds, previously funded by several different funding streams that went to separate agencies, and established a formula for local matching funds. Charlottesville’s CSA match rate is 31%.

CSA funds and services are administered by local interagency boards.

Funding Summary	FY 05-06 Actual	FY 06-07 Budget	FY 07-08 Budget	Increase/ (Decrease)	% Change
General Fund Total	\$1,857,067	\$1,944,411	\$2,260,146	\$315,735	16.24%
Non General Fund Total	<u>4,779,393</u>	<u>6,365,167</u>	<u>6,105,426</u>	<u>(259,741)</u>	<u>-4.08%</u>
Total	\$6,636,460	\$8,309,578	\$8,365,572	\$55,994	0.67%

Note: The Non General Fund portion of this budget represents the State funded portion of CSA, \$5,410,001, and the City School’s portion, \$695,425.

Community Attention

Community Attention provides a range of services including residential and community-based components. This agency strives to provide cost effective, user friendly, and clinically sound services in the context of interagency collaboration and active family involvement and responsibility. Community Attention attempts to individualize services for each client as needed, including making referrals to and coordinating with community services outside the agency. The program is primarily funded by the Virginia Juvenile Community Crime Control Act (VJCCCA) and the Comprehensive Services Act (CSA). Referrals may begin with any service component and transition to alternative or supplementary services.

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

Funding Summary	FY 05-06 Actual	FY 06-07 Budget	FY 07-08 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$1,466,767	\$1,629,624	\$1,634,561	\$4,937	0.30%
Other Expenditures	<u>528,537</u>	<u>617,405</u>	<u>665,604</u>	<u>48,199</u>	<u>7.81%</u>
Total	\$1,995,304	\$2,247,029	\$2,300,165	\$53,136	2.36%
General Fund Total	\$105,966	\$127,339	\$141,192	\$13,853	10.88%
Non General Fund Total	<u>1,889,338</u>	<u>2,119,690</u>	<u>2,158,973</u>	<u>39,283</u>	<u>1.85%</u>
Total	\$1,995,304	\$2,247,029	\$2,300,165	\$53,136	2.36%
Non General Fund FTEs	27.25	26.00	26.00	0.0	

Explanation of Changes: The net increase in Salaries and Benefits can be attributed to a 4% salary increase during FY 2007, increases in retirement costs, and a reduction in personnel due to staffing reorganization. Several operating expenses are increasing as well, primarily in the area of fixed costs.

	FY 08 Budget
<u>FY 08 Services</u>	
Administration	\$285,699
Family and Juvenile Justice Services	<u>2,014,466</u>
Total	\$2,300,165

Community Events and Festivals

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

Agency	FY05-06 Actual	FY06-07 Budget	FY07-08 Budget	Increase/ (Decrease)	% Change
Virginia Film Festival	\$11,109	\$14,500	\$15,000	\$500	3.45%
Virginia Festival of the Book	14,137	14,500	15,000	500	3.45%
Jefferson's Thanksgiving Festival	4,900	4,900	4,900	0	0.00%
First Night Virginia	2,500	2,500	2,500	0	0.00%
Historical Society Spirit Walk	5,000	5,000	5,000	0	0.00%
Lewis and Clark Festival	3,500	3,500	0	(3,500)	-100.00%
Heritage Repertory Theatre	3,500	3,500	0	(3,500)	-100.00%
African American Festival	3,000	3,000	3,000	0	0.00%
Juneteenth Celebration	0	1,500	1,500	0	0.00%
Sister City Committee	0	0	5,000	5,000	100.00%
City Supported Events	<u>6,940</u>	<u>15,000</u>	<u>15,000</u>	<u>0</u>	<u>0.00%</u>
General Fund Total Contributions	\$54,586	\$67,900	\$66,900	(1,000)	-1.47%

Explanation of Changes: Recommended contributions to area festivals are shown above. The **Lewis and Clark Festival** has indicated that they will no longer request local government funds. The **Heritage Repertory Theatre** did not request funds for FY 2008 because they will not have a 2007 season. **City Supported Events** represents funds for various City supported community events that have not been previously budgeted; for example, transit service during the 4th of July fireworks event, the Dogwood Festival and First Night Virginia. These funds will also be used for unanticipated events that arise during the year.

Contributions to Children, Youth and Family Oriented Programs

The City of Charlottesville provides funding for various agencies which contribute health and social service benefits to the community. Among these, the **Soccer Organization of Charlottesville and Albemarle** and the **Music Resource Center** reach young people through their interests in sports and music to attain higher goals. The **Virginia Extension Service** offers programs in agriculture and natural resources, 4-H, home economics, and community resource development. The **Charlottesville-Albemarle Health Department** and **Blue Ridge Medical Center** provide services for protecting and promoting the health of the public. **Computers 4 Kids** provides computer training for students. **Monticello Area Community Action Agency (MACAA)** is a local anti-poverty agency created to serve low-income persons in Planning District Ten. **Madison House** recruits, trains and places University of Virginia student volunteers in 16 programs serving area residents. **Sexual Assault Resource Agency (SARA)** provides crisis intervention, confidential emotional support, information and referrals to sexual assault victims. **Shelter for Help in Emergency (SHE)** provides services to women and children who are victims/survivors of domestic violence within Planning District Ten. **Region Ten Community Services Board (CSB)** provides mental health, mental retardation, and substance abuse services. The **Jefferson Area Board for the Aging (JABA)** provides for the planning and coordination of services for the elderly. The **United Way Child Care and Teensight Scholarships** provide child care subsidies for children of low-income working parents. **Children, Youth and Family Services** encourages the positive growth and development of children. The **Charlottesville Commission on Children and Families (CCF)** provides oversight, coordination and evaluation of children and youth programs. The **Charlottesville Free Clinic** provides free primary medical and dental care services to the working poor. The **Partnership for Children** is a collaboration of 14 agencies that provide services to families with children age 0-6. Its mission is to build a supportive community where all children are nurtured in healthy families and arrive at school ready to learn. The **AIDS/HIV Services Group (ASG)** provides comprehensive support services to persons with AIDS/HIV. The mission of **Abundant Life Ministries** is to bring together members of the Prospect Ave neighborhood and the local Christian community in order to empower residents to flourish in all aspects of life. The **Boys and Girls Club** strives to inspire and enable all young people to realize their full potential as productive, responsible and caring citizens. The **Alliance for Community Choice in Transportation** is dedicated to promoting balanced transportation options through education and leadership. The **Blue Ridge Medical Latino Lay Health Promotion Program** seeks to increase access to primary and preventative health care for local Spanish-speaking residents. The **Summer Youth Internship Program** provides students with an opportunity to work and be exposed to various job settings with the City, Schools and area non-profits. The **Thomas Jefferson Youth Football League** is dedicated to promoting teamwork, sportsmanship, and character through athletics

Agency	FY05-06 Actual	FY06-07 Budget	FY07-08 Budget	Increase/ (Decrease)	% Change
Soccer Org. of C'Ville/Albemarle	\$9,939	\$9,939	\$9,641	(\$298)	-3.00%
Music Resource Center	44,584	44,584	46,800	2,216	4.97%
Virginia Extension Service	40,687	40,936	42,940	2,004	4.90%
C'Ville/Albemarle Health Department	412,440	437,186	496,653	59,467	13.60%
Computers 4 Kids	10,000	10,600	11,130	530	5.00%
Monticello Area Community Action Agency	252,762	260,833	274,403	13,570	5.20%
Madison House	6,852	7,400	7,992	592	8.00%
Sexual Assault Resource Agency	23,781	24,494	23,000	(1,494)	-6.10%
Shelter for Help in Emergency	86,609	91,502	98,822	7,320	8.00%
Region Ten Community Service Board	757,795	757,795	881,067	123,272	16.27%
Jefferson Area Board on Aging	253,368	253,340	288,574	35,234	13.91%
United Way	120,766	126,804	166,304	39,500	31.15%
Teensight Scholarships	22,054	22,716	22,716	0	0.00%
Children, Youth and Family Services	43,833	45,145	67,728	22,583	50.02%
Charlottesville Commission on Children and Families	242,613	272,474	293,810	21,336	7.83%
Juvenile Justice Services (CCF)	0	0	83,558	83,558	100.00%
Free Clinic	13,217	14,274	15,416	1,142	8.00%
Partnership for Children	304,182	321,431	344,621	23,190	7.21%
AIDS/HIV Services Group	11,500	12,190	12,922	732	6.00%
Abundant Life Ministries	20,800	22,464	23,362	898	4.00%
Boys and Girls Club	12,000	12,720	13,483	763	6.00%
Alliance for Community Choice in Transportation	0	0	6,500	6,500	100.00%
Blue Ridge Medical - Latino Lay Health Promotion Program	0	0	5,000	5,000	100.00%
Summer Youth Internship Program	0	0	30,000	30,000	100.00%
Thomas Jefferson Youth Football League	0	0	7,500	7,500	100.00%
General Fund Total Contributions	\$2,689,782	\$2,788,827	\$3,273,942	\$485,115	17.39%
Other Fund Total	\$609,313	\$633,551	\$0	(\$633,551)	-100.00%

Contributions to Education and the Arts

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

Agency	FY05-06 Actual	FY06-07 Budget	FY07-08 Budget	Increase/ (Decrease)	% Change
Jefferson Madison Regional Library	\$1,155,139	\$1,236,424	\$1,287,467	\$51,043	4.13%
C'Ville Contemporary Center for the Arts	30,992	31,408	31,331	(77)	-0.25%
Piedmont Virginia Community College	15,552	15,552	34,250	18,698	120.23%
McGuffey Art Center	41,601	55,875	22,815	(33,060)	-59.17%
Municipal Band	46,866	49,678	55,659	5,981	12.04%
WVPT	2,122	2,249	2,384	135	6.00%
WHTJ	2,122	2,249	2,384	135	6.00%
Piedmont Council for the Arts	13,430	14,236	15,090	854	6.00%
Virginia Discovery Museum	5,374	5,535	5,588	53	0.96%
Literacy Volunteers of America	30,300	31,335	36,050	4,715	15.05%
Ash Lawn-Highland Summer Festival	9,270	9,826	10,000	174	1.77%
Historic Preservation Task Force	16	5,000	5,000	0	0.00%
Urban Vision	0	26,000	26,000	0	0.00%
General Fund Total Contributions	\$1,352,784	\$1,485,367	\$1,534,018	\$48,651	3.28%

Department of Social Services

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

Funding Summary	FY 05-06 Actual	FY 06-07 Budget	FY 07-08 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$5,487,430	\$6,196,485	\$6,586,685	\$390,200	6.30%
Other Expenditures	<u>6,323,254</u>	<u>7,249,671</u>	<u>7,431,959</u>	<u>182,288</u>	<u>2.51%</u>
Total	\$11,810,684	\$13,446,156	\$14,018,644	\$572,488	4.26%
General Fund total	\$2,245,358	\$2,970,468	\$3,255,236	\$284,768	9.59%
Non General Fund Total	<u>9,565,326</u>	<u>10,475,688</u>	<u>10,763,408</u>	<u>287,720</u>	<u>2.75%</u>
Total	\$11,810,684	\$13,446,156	\$14,018,644	\$572,488	4.26%
Non General Fund FTE	106.675	106.180	106.180	0.0	

Explanation of Changes: The total budget of Social Services increased by 4.26% due to the annualizing of the 4% raise provided in FY 2007, retirement costs and various fixed costs.

In past years, Federal Pass-Through funds have covered approximately 30% of the increases Social Services is experiencing as mentioned above. However, in FY 2008 cuts in Federal Title IV-E funds will negate the increase in Federal Pass-Through funds. Hence, the need for the General Fund to cover most (\$312,843) of the increases to Social Services in FY 2008.

Other increases in Social Services include a new State funded Virginia Public Guardian Grant, increases in State funded Special Needs Adoption payments, and increases in State and Federal funded Subsidized Adoption payments.

<u>FY 08 Services</u>	<u>FY 08 Budget</u>
Administration	\$6,659,363
Direct Assistance	4,323,308
Day Care Purchased Services	1,592,393
Purchased Services	151,054
Grants	<u>1,292,526</u>
Total	\$14,018,644

Housing Programs and Tax Relief

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

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

In FY 2007, the City adopted and implemented the **Charlottesville Housing Affordability Tax Grant Program**. This program targets those homeowners, regardless of age, who need and qualify for assistance in paying their real estate taxes during the year. The relief is be in the form of a tax grant on the homeowner's bill.

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

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

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

Funding Summary	FY05-06 Actual	FY06-07 Budget	FY07-08 Budget	Increase/ (Decrease)	% Change
Rent Relief for the Elderly	\$7,360	\$15,314	\$15,314	\$0	0.00%
Rent Relief for the Disabled	52,629	78,460	78,460	0	0.00%
Tax Relief for the Elderly	515,013	751,541	666,617	(84,924)	-11.30%
Tax Relief for the Disabled	67,561	80,117	84,924	4,807	6.00%
Charlottesville Housing Affordability Tax Grant Program	0	420,000	588,767	168,767	40.18%
Albemarle Housing Improvement Program	85,783	86,669	91,869	5,200	6.00%
Piedmont Housing Alliance	113,525	120,337	136,640	16,303	13.55%
Charlottesville Community Design Center	<u>0</u>	<u>25,000</u>	<u>26,500</u>	<u>1,500</u>	<u>6.00%</u>
General Fund Total	\$841,871	\$1,577,438	\$1,689,091	\$111,653	7.08%

Explanation of Changes: The **Charlottesville Housing Affordability Tax Grant Program** will experience significant programmatic changes during FY 2008: house value limit will increase by 46% to \$350,000, and benefits will be distributed differentially based on income: \$500 to eligible applicants making under \$25,000 and \$350 to those making income between \$25,000 and \$50,000.

All of the tax relief programs being offered by the City total \$1.34 million, which equates to just over 2.5 cents of the real estate tax rate.

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

Neighborhood Development Services

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

Functional areas within the department include neighborhood planning, zoning enforcement, housing code enforcement, engineering, surveying, GIS and mapping, building permits and inspections, bridge inspections, transportation planning, traffic engineering, traffic calming, stormwater design, sidewalk design, water and wastewater design, contract and specification writing, construction management and inspection, VDOT projects technical liaison, historic preservation, neighborhood preservation, community development, development processes, urban design and site plan review and approvals. Additional duties include overseeing grants and federally funded programs, such as 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.

Funding Summary	FY 05-06 Actual	FY 06-07 Budget	FY 07-08 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$1,808,864	\$2,027,441	\$2,254,871	\$227,430	11.22%
Other Expenditures	<u>338,423</u>	<u>394,908</u>	<u>474,700</u>	<u>79,792</u>	<u>20.21%</u>
General Fund Total	\$2,147,287	\$2,422,349	\$2,729,571	\$307,222	12.68%
General Fund FTEs	26.0	27.0	27.0	0.0	
Other Funded FTEs	4.0	3.5	3.5	0.0	

Explanation of Changes: This budget reflects one new position: an **Assistant Traffic Engineer**. This position will provide assistance and support to the City’s existing Traffic Engineer on various aspects of transportation and traffic planning issues, including addressing citizen concerns, traffic calming initiatives, making recommendations on traffic signals and developing a regional ITS plan, and acting as the City’s liaison with UVA and VDOT on various traffic issues. Other factors that increase Salaries and Benefits include the annualization of the 4% salary increase given during FY 2007 and increased retirement costs.

In addition, one City Engineer has been moved from this department to the Utilities, therefore showing no net change in FTEs.

Other Expenditures is increasing due to the following: funds to purchase Synchro 7.0 (Trafficware) and Highway Capacity Software for the Traffic Engineer, additional training opportunities for planners in order to keep them current in the field, additional funds to cover the minute taking for extra Planning Commission, BAR and Board of Zoning Appeals meetings, which now occur monthly, and increases in advertising due to the overall volume of development in the City.

Parks and Recreation

Recreation is composed of the following units: Administration, Athletics, Aquatics, Therapeutic Programs, Youth Programs, Centers, City Market, Special Programs, and Parks Maintenance. The goal of Recreation is to work as a team to provide a wide variety of quality recreation services to the community.

Parks & Grounds provides services to the citizens of Charlottesville for the management and maintenance of parks, the Downtown Mall, cemeteries, city and school grounds, major thorough-fares, neighborhood rights-of-way, and entryways to neighborhoods. The City also shares an operational cost with Albemarle County for **Darden Towe Park**.

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

Funding Summary	FY 05-06 Actual	FY 06-07 Budget	FY 07-08 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$4,630,085	\$5,068,104	\$5,525,580	\$457,476	9.03%
Other Expenditures	2,086,599	2,209,999	2,864,688	654,689	29.62%
Capital Maintenance	<u>0</u>	<u>0</u>	<u>293,590</u>	<u>293,590</u>	<u>100.00%</u>
Total	\$6,716,684	\$7,278,103	\$8,683,858	\$1,405,755	19.31%
General Fund Total	\$5,708,448	\$6,106,906	\$7,299,868	\$1,192,962	19.53%
Non General Fund Total	<u>1,008,236</u>	<u>1,171,197</u>	<u>1,383,990</u>	<u>212,793</u>	<u>18.17%</u>
Total	\$6,716,684	\$7,278,103	\$8,683,858	\$1,405,755	19.31%
General Fund FTE	65.65	66.63	66.63	0.0	
Non General Fund FTE	9.0	8.75	8.75	0.0	

Explanation of Changes: The increase in Salaries and Benefits can be attributed to increases in retirement costs and the annualization of a 4% salary increase granted in FY 2007.

There are several programmed service enhancements in this budget including expanded after school youth programs, increased funding for grounds and tree maintenance, and improvement and expansion of various community events. In addition, the Capital Maintenance expenditures shown are funds that were previously funded in the Capital Improvement Fund but moved to the operational budget since the nature of the use of these funds are for routine annual maintenance rather than long term capital.

Finally, there is a separate pool of funds, budgeted under Designated Expenditures, for the replacement of several pick-up and dump trucks determined to be beyond their useful life in accordance with the City of Charlottesville and national replacement standards.

FY 08 Services	FY 08 Budget
Parks and Recreation Administration	\$639,178
Athletics	317,973
Youth Programs	390,196
Aquatics	1,001,528
Therapeutics and Seniors	292,706
Centers and Playgrounds	657,281
Special Programs	161,981
City Market	55,719
Parks Maintenance	3,711,306
Shared Parks Operations (Darden Towe Park)	72,000
Golf Course Operations	<u>1,383,990</u>
Total	\$8,683,858