

CITY OF CHARLOTTESVILLE
OPERATING & CAPITAL IMPROVEMENT

BUDGET



PROPOSED | FISCAL YEAR 2024/2025



A PLACE WHERE EVERYONE THRIVES



Budget Work Session

FY 2025
Outside and Non-Profit Agencies

March 14, 2024



Agenda

- Follow-up - March 7 Work Session
- Vibrant Community Funding
- Inter-Governmental Funding
 - Fundamental Agency Funding



Follow-up from March 7th Work Session

- How many sworn positions in the Fire Department?
 - 124 Total Positions , 118 Sworn
- Why \$110k overall decrease in Streets and Sidewalks Division?
 - \$175,250 decrease in vehicle replacement funding
- Questions and Requested Discussion regarding funding to Charlottesville-Albemarle Convention & Visitor's Bureau (CACVB)
 - Agreement was forward to Council by Email
 - City Manager working to schedule a work session with Executive Director – Date TBD



Follow-up from March 7th Work Session

- Do we intend to pass-along the costs increases for Refuse Collection?
 - Solid Waste changes and prices increases are being experienced on both the processing (tipping fees) and collection as well.
 - RFPs are due for re-solicitation which will take 6-9 months to complete
 - No plans to increase fees until the new market rates are determined
- How much would it cost to add additional drivers for the optimization plan?
 - Intermediary step would be 70 drivers = 11 additional drivers – \$835,758
 - Full Implementation would be 82 drivers = 26 additional drivers – \$1,975,427



Follow-up from March 7th Work Session

- What is the plan for the Parking Enterprise Fund?
 - Fund Balance as of June 30, 2023 is \$1,217,820
 - FY 2023 is the first year there were no receipts transferred back to the General Fund
 - Fund balance is intended to cover major capital repairs, equipment and to help offset anticipated cost increases for upcoming contract and lease renewals.
- What level of support is given to the land trust?
 - HOPS report and funding awards will be presented to Council next Monday (3/18)



Vibrant Community Fund (VCF) Process

The FY25 process continued to develop on previous years' adjustments and changes. Equity continues to be a focus areas for all applicants and questions around how organizations are working toward equity were part of the application process. Other key points:

- Continued recruitment of New and Emerging applicants into each priority area
- Albemarle County continues to operate an independent process for funding local nonprofits
- Conducted Applicant and Reviewer Feedback sessions which informed process changes
- In-person and virtual Orientations and Office Hours throughout the application period
- Housing related applications continue to be in a separate process
- We had 12 new applications for this cycle



Vibrant Community Fund Process

- 4 broad funding priority areas
 - Youth, Family & Education
 - Economic Impact and Jobs
 - Health and Safety
 - Arts and Culture
- Applications ranked by importance in addressing priority area: essential, important, helpful, no direct connection and by application score/quality: exemplary, solid, fair, weak
- Equity questions included throughout the application process
- Thank you to the Center for Non-Profit Excellence and the UVA Equity Center for their guidance and support in helping this process be more in line with best practice
- Review team members are intentionally recruited and consist of a blend of consumers, citizens with grant management experience, city staff, and people with non-profit experience. This year we had 21 reviewers and two city staff managing the process



Vibrant Community Fund Process

- Orientations are held for applicants each year as well as for review panel members.
- The review process includes a scoring matrix directly tied to each question in the application. This matrix is reviewed with applicants during the orientation process and a copy is provided within the application portal.
- During orientation, applicants are advised that they may reach out to staff for technical assistance related to their application, including weekly office hours open to all applicants while the application is open
- For FY25, the total request for funding was \$ \$3,774,961.00 and the total VCF budget was \$ \$2,299,448.00
- Fundamental orgs were previously included in VCF but are now managed separately. Those orgs had a total request of \$ \$1,346,606.00
- There were a total of 66 program applications submitted and 55 of those received between 100% and 40% of their request.



Vibrant Community Fund Process

Impact of Equity Questions

- The FY25 process continued to ask for DEI statements as well as a specific question related to how diversity, equity and inclusion is demonstrated in their programs.
- These questions communicated the City's position of the importance of DEI in our community and generated more open discussion about DEI.
- The inclusion of these questions highlighted how some organizations are demonstrating active work towards improvements in DEI, where others may need to take a closer look at where they can improve.



Vibrant Community Fund Process

Ongoing Efforts and Future Actions

- Developing a Reporting and Monitoring process with the help of the Office of Community Solutions
- Moving all applications into our online portal system, specifically Arts & Culture
- Continue to develop parameters for New and Emerging organizations and how to anticipate technical support needs of applicants
- Discussions to 'close the gap' between total requested funds and fund availability
- Continue to offer feedback sessions prior to the application process
- Continue to recruit new reviewers



FY 2024 VCF Funding Matrix

FY25 Vibrant Community Fund Allocations

All Applicants	Essential	Important	Helpful	No direct connection
Exemplary Quality	4 Programs at 100%	7 Programs at 80%		
Solid Quality	8 Programs at 80%	15 Programs at 60%	1 program	
Fair Quality		3 programs at 40%	2 programs	
Poor Quality		3 program	2 programs	

FY25 Vibrant Community Fund ARTS/CULTURE Allocations

All Applicants	Essential	Important	Helpful	No direct connection
Exemplary Quality	2 Programs at 100%	7 Programs at 80%		
Solid Quality	0 Programs	7 Programs at 60%	1 programs at	
Fair Quality		1 programs at 40%	1 program	
Poor Quality				



Intergovernmental Agency Funding

- \$15,971,143 Total Funding in FY25
 - Increase of \$807,190 or 5.3% over FY24

Budget:	Adopted FY2024	Requested FY2025	Proposed FY2025	\$ Change	% Change
Albemarle-Charlottesville Public Defender's Office	\$91,338	\$105,091	\$105,091	\$13,753	15.1%

Budget:	Adopted FY2024	Requested FY2025	Proposed FY2025	\$ Change	% Change
Albemarle Charlottesville Regional Jail (ACRJ)	\$3,801,804	\$3,953,234	\$3,953,234	\$151,430	4.0%

Budget:	Adopted FY2024	Requested FY2025	Proposed FY2025	\$ Change	% Change
Blue Ridge Health District	\$674,940	\$717,757	\$702,152	\$27,212	4.0%



Intergovernmental Agency Funding

Budget:	Adopted FY2024	Requested FY2025	Proposed FY2025	\$ Change	% Change
Blue Ridge Juvenile Detention Center (BRJDC)	\$1,150,008	\$1,165,591	\$1,165,591	\$15,583	1.4%

Budget:	Adopted FY2024	Requested FY2025	Proposed FY2025	\$ Change	% Change
Community Investment Collaborative - Central Virginia Small Business Development Center	\$27,215	\$36,000	\$36,000	\$8,785	32.3%

Budget:	Adopted FY2024	Requested FY2025	Proposed FY2025	\$ Change	% Change
Charlottesville Albemarle SPCA, Inc.	\$306,806	\$484,556	\$317,355	\$10,549	3.4%

Budget:	Adopted FY2024	Requested FY2025	Proposed FY2025	\$ Change	% Change
Charlottesville Center for Contemporary Arts, Inc.	\$63,157	\$63,157	\$66,315	\$3,158	5.0%



Intergovernmental Agency Funding

Budget:	Adopted FY2024	Requested FY2025	Proposed FY2025	\$ Change	% Change
Emergency Communication Center (ECC)	\$1,985,491	\$2,429,298	\$2,429,298	\$443,807	22.4%

Budget:	Adopted FY2024	Requested FY2025	Proposed FY2025	\$ Change	% Change
JABA	\$335,152	\$351,909	\$351,909	\$16,757	5.0%
<i>Adult Care Center</i>	66,501	69,826	69,826	3,325	5.0%
<i>Community Resources Services</i>	136,278	143,092	143,092	6,814	5.0%
<i>Senior Nutrition and Wellness</i>	132,373	138,991	138,991	6,618	5.0%

Budget:	Adopted FY2024	Requested FY2025	Proposed FY2025	\$ Change	% Change
JAUNT	\$1,973,232	\$1,933,090	\$1,933,090	(\$40,142)	-2.0%

Budget:	Adopted FY2024	Requested FY2025	Proposed FY2025	\$ Change	% Change
Jefferson-Madison Regional Library	\$2,134,657	\$2,227,365	\$2,227,365	\$92,708	4.3%



Intergovernmental Agency Funding

Budget:	Adopted FY2024	Requested FY2025	Proposed FY2025	\$ Change	% Change
Pathways	\$1,000,000	\$1,000,000	\$1,000,000	\$0	0.0%

Budget:	Adopted FY2024	Requested FY2025	Proposed FY2025	\$ Change	% Change
Piedmont Virginia Community College	\$12,006	\$12,443	\$12,443	\$437	3.6%

Budget:	Adopted FY2024	Requested FY2025	Proposed FY2025	\$ Change	% Change
Virginia Career Works - Piedmont Region	\$10,215	\$10,255	\$10,255	\$40	0.4%



Intergovernmental Agency Funding

Budget:	Adopted FY2024	Requested FY2025	Proposed FY2025	\$ Change	% Change
Region Ten Community Services Board	\$1,021,865	\$1,021,865	\$1,021,865	\$0	0.0%
<i>Comprehensive Services</i>	0	959,365	0	0	0.0%
<i>Healthy Transitions</i>	0	42,500	0	0	0.0%
<i>Women's Treatment Center</i>	75,000	75,000	75,000	0	0.0%
<i>Permanent Supported Housing Program</i>	83,227	83,227	83,227	0	0.0%
<i>Mental Health & Wellness Coalition</i>	0	20,000	0	0	0.0%

Budget:	Adopted FY2024	Requested FY2025	Proposed FY2025	\$ Change	% Change
Rivanna Conservation Alliance - Bacteria and Benthic Water Quality Monitoring	\$15,000	\$15,000	\$15,000	\$0	0.0%

Budget:	Adopted FY2024	Requested FY2025	Proposed FY2025	\$ Change	% Change
Central Virginia Partnership for Economic Development	\$25,539	\$25,639	\$25,639	\$100	0.4%



Intergovernmental Agency Funding

Budget:	Adopted FY2024	Requested FY2025	Proposed FY2025	\$ Change	% Change
Thomas Jefferson Planning District	\$98,881	\$100,112	\$100,112	\$1,231	1.2%
<i>Rideshare (Transportation)</i>	7,331	7,331	7,331	0	0.0%
<i>Regional Transit Partnership (RTP)</i>	25,000	25,000	25,000	0	0.0%
<i>Solid Waste and Recycling (Environment)</i>	2,540	2,540	2,540	0	0.0%
<i>Legislative Liaison</i>	20,432	20,511	20,511	79	0.4%
<i>Per Capital Member Assessments</i>	32,691	33,843	33,843	1,152	3.5%
<i>Regional Housing Partnership (RHP)</i>	9,550	9,550	9,550	0	0.0%
<i>Rivanna River Basin Commission</i>	1,337	1,337	1,337	0	0.00%
Budget:	Adopted FY2024	Requested FY2025	Proposed FY2025	\$ Change	% Change
Thomas Jefferson Soil & Water Conservation District	\$13,440	\$13,843	\$13,843	\$403	3.0%



Intergovernmental Agency Funding

Budget:	Adopted FY2024	Requested FY2025	Proposed FY2025	\$ Change	% Change
United Way - Early Learners Scholarship Program	\$192,504	\$215,000	\$246,500	\$53,996	28.0%
Budget:	Adopted FY2024	Requested FY2025	Proposed FY2025	\$ Change	% Change
Virginia Cooperative Extension Service	\$72,476	\$79,859	\$79,859	\$7,383	10.2%
<i>4-H Youth</i>	26,763	39,112	39,112	12,349	46.1%
<i>Consumer Horticulture (Environmental)</i>	31,967	26,555	26,555	(5,412)	-16.9%
<i>Family & Consumer Science</i>	13,746	14,192	14,192	446	3.2%
Budget:	Adopted FY2024	Requested FY2025	Proposed FY2025	\$ Change	% Change
Charlottesville Albemarle Convention & Visitor's Bureau	\$1,354,258	\$1,522,235	\$1,522,235	\$167,977	12.4%
Total	\$16,518,211	\$17,641,526	\$17,493,378	\$975,167	5.9%



Fundamental Agency Funding

Budget:	Adopted FY2024	Requested FY2025	Proposed FY2025	\$ Change	% Change
Charlottesville Free Clinic	\$119,404	\$162,000	\$162,000	\$42,596	35.7%
Budget:	Adopted FY2024	Requested FY2025	Proposed FY2025	\$ Change	% Change
Charlottesville Public Housing Association of Residents (PHAR)	\$40,000	\$68,000	\$68,000	\$28,000	70.0%
Budget:	Adopted FY2024	Requested FY2025	Proposed FY2025	\$ Change	% Change
Child Health Partnership	\$280,500	\$291,720	\$291,720	\$11,220	4.0%



Fundamental Agencies

Budget:	Adopted FY2024	Requested FY2025	Proposed FY2025	\$ Change	% Change
Foothills Child Advocacy Center	\$46,493	\$99,999	\$99,999	\$53,506	115.1%
Budget:	Adopted FY2024	Requested FY2025	Proposed FY2025	\$ Change	% Change
Offender Aid and Restoration (OAR)	\$378,246	\$439,287	\$439,287	\$61,041	16.1%
Budget:	Adopted FY2024	Requested FY2025	Proposed FY2025	\$ Change	% Change
Shelter for Help in Emergency (SHE)	\$171,169	\$285,600	\$285,600	\$114,431	66.9%
Total	\$1,035,812	\$1,346,606	\$1,346,606	\$310,794	30.0%



Important Budget Dates



Work Sessions



Public Hearings*

Budget Adoption

Work Sessions

- March 7
- March 14
- March 28
- April 4

Public Hearings*

- March 18 (Tax Rates)
- March 21 (Community Budget Forum)

Budget Adoption

- April 9



Questions and Discussion

www.Charlottesville.gov/budget

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