



March 17, 2022

BUDGET WORKSESSION #2

OUTSIDE AND NON PROFIT AGENCIES

Agenda

1. Outside and Nonprofit Agency Funding
 - Contractual Agencies
 - Vibrant Community Fund Agencies
2. Wrap Up and Staff Follow Up
3. Public Comment

Contractual Agencies

Public Safety & Justice, Transportation; Education and Arts

Agency	FY 2021 Actual	FY 2022 Budget	FY 2023 Budget	Increase/ (Decrease)	% Change
Albemarle Charlottesville Public Defender's Office	\$ 58,938	\$ 60,703	\$ 66,167	\$ 5,464	9.0%
Albemarle Charlottesville Regional Jail	4,316,545	3,841,689	3,728,560	(113,129)	(2.9%)
Blue Ridge Juvenile Detention Center	576,880	586,716	796,709	209,993	35.8%
Charlottesville Albemarle SPCA	282,415	280,816	289,560	8,744	3.1%
Emergency Communications Center	1,478,245	1,678,378	1,909,126	230,748	13.7%
JAUNT	1,744,416	1,715,729	1,443,081	(272,648)	(15.9%)
Charlottesville Center for Contemporary Arts	47,970	48,148	48,814	666	1.4%
Jefferson Madison Regional Library	2,015,037	2,050,037	2,075,318	25,281	1.2%
Piedmont Virginia Community College	12,317	12,564	13,040	476	3.8%
Offender Aid and Restoration (OAR)					
Criminal Justice Planner	9,825	10,917	11,462	545	5.0%
Local Probation	29,676	31,324	34,621	3,297	10.5%
Pretrial Services	47,741	50,394	55,698	5,304	10.5%
Reentry Services	83,348	87,979	92,609	4,630	5.3%

Budget Document Reference Pages: J-6 to J-7; I-17 to I-19; and H-8 to H-11

Contractual Agencies

Children Youth and Family; Workforce; Organizational Memberships

Agency	FY 2021 Actual	FY 2022 Budget	FY 2023 Budget	Increase/ (Decrease)	% Change
Blue Ridge Health District	\$ 605,208	\$ 627,312	\$ 639,858	\$ 12,546	2.0%
Jefferson Area Board for Aging	319,192	319,192	319,192	-	0.0%
Region Ten - Comprehensive Services	959,365	959,365	959,365	-	0.0%
Region Ten - Healty Transitions	42,500	42,500	42,500	-	0.0%
Region Ten - Women's Treatment Center	75,000	75,000	75,000	-	0.0%
Region Ten - Permanent Supportive Housing Program	83,227	83,227	83,227	-	0.0%
Region Ten - Mental Health and Wellness Coalition	20,000	20,000	20,000	-	0.0%
United Way - Child Care Scholarships	192,504	192,504	192,504	-	0.0%
Virginia Cooperative Extension Service	43,631	54,149	60,704	6,555	12.1%
Central Virginia Partnership for Economic Development	24,640	24,590	24,723	133	0.5%
Central Virginia Small Business Development Center	19,200	19,200	27,293	8,093	42.2%

Budget Document Reference Pages: D-18 to D-20 and H-8 to H-11

Contractual Agencies

Children Youth and Family; Workforce; Organizational Memberships

Agency	FY 2021 Actual	FY 2022 Budget	FY 2023 Budget	Increase/ (Decrease)	% Change
Virginia Career Works - Piedmont Region	7,971	7,971	8,051	80	1.0%
Rivanna Conservation Alliance	11,000	11,000	11,000	-	0.0%
Thomas Jefferson Planning District Commission	86,454	86,372	96,194	9,822	11.4%
Thomas Jefferson Soil and Water Conservation District	13,049	13,049	13,440	391	3.0%
Foothills MDT/Forensic Assessment Program	27,000	25,650	31,684	6,034	23.5%
Thomas Jefferson Area Coalition for the Homeless (TJACH) System Coordination	9,270	10,300	42,500	32,200	312.6%
Charlottesville Free Clinic Free Dental Clinic	63,000	92,720	89,077	(3,643)	(3.9%)
Integrated Medical Clinic	21,000	8,400	30,327	21,927	261.0%
Shelter for Help and Emergency Residential Program	83,025	87,638	85,468	(2,170)	(2.5%)

Budget Document Reference Pages: D-18 to D-20 and H-8 to H-11

Vibrant Community Fund Process

The FY23 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:

- Development of a Start Up opportunity
- Setting aside funds to provide technical support and/or capacity building for new start up applicants
- Albemarle County continues to operate an independent process for funding local nonprofits

Vibrant Community Fund Process

- 6 broad funding priority areas
 - Education/Youth;
 - Jobs/Wages; Community/Public Safety
 - Affordable Housing; Health
 - Equity (Equity added to priorities based on FY22 process feedback and included throughout the application process)
- Applications ranked by importance in addressing priority area: essential, important, helpful, no direct connection and by application score/quality: exemplary, solid, fair, poor
- Application and evaluation criteria improvements which included the request of organizational DEI statements and other questions related to equity.
- Review team members are intentionally diverse and consist of a blend of consumers, citizens with grant management experience, city staff, and people with non-profit experience.

Vibrant Community Fund Process (continued)

- Orientations are held for applicants each year as well as for review panel members.
 - Applicant orientation includes an overview of the application process with a live demonstration of the program we use for submission and a review of how the review process is accomplished, among other details.
 - Review panel orientation includes an overview of how the process is designed to include information regarding new questions around DEI, conflicts of interest and how the scoring matrix is utilized, along with other details of the process.
 - During orientation, applicants are advised that they may reach out to staff for technical assistance related to their application

Vibrant Community Fund

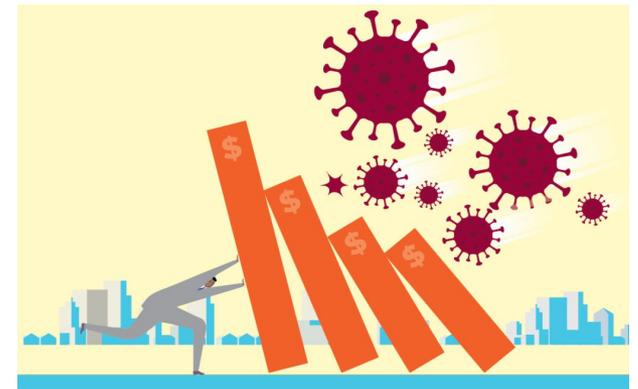
Impact of Equity questions

- The FY23 process gave applicants an opportunity to submit their current DEI statement as well as asked 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.
- Plans to continue to focus on equity at all levels of the VCF process including exploring opportunities to score equity driven programs in a more robust manner.

Vibrant Community Fund Process

Impact of the Pandemic (Ongoing)

- Many agencies continued to pivot services to focus on emergency need rather than previous goals.
- Many agencies continued to provide virtual services resulting in fewer people served.
- Agencies reported loss of revenue due to the impact of COVID-19.
 - Increased funding requests due to loss of revenue.



Vibrant Community Fund

Funding Matrix

All Applicants	Essential	Important	Helpful	No direct connection
Exemplary Quality	11 Programs at 85% \$973,990	7 Programs at 65% \$229,851		
Solid Quality	1 Programs at 35% \$87,500	12 Programs at 35% \$259,104	2 programs	1 program
Fair Quality		4 programs	1 program	
Poor Quality		1 program		

Arts & Culture	\$	160,023.00
Contractual (Foothills, SHE, OAR, TJACH)	\$	357,355.00
Start up funds	\$	65,000.00
Emergency Assistance Program	\$	84,516.00
Capacity Building	\$	90,000.00

FY 23 Total Vibrant Community Fund Requests

\$4,294,585

FY 23 Total Unfunded Request Amount

\$1,796,798

Vibrant Community Fund

Ongoing Efforts and Future Considerations

- Continue to develop the Start Up process for new organizations
- Develop more a robust scoring process for equity-driven applications
- Capacity Building funds
 - Designed to support start up organizations
- Revisit Measurement and Solutions Workgroup

Wrap-up and Staff Follow-up



Budget Calendar

March 10: Worksession, 6:00pm, Revenues and Expenditures

- Public invited. Opportunity for Council discussion with staff. Public comment at end.

March 17: Worksession, 6:00pm, Outside and Non-Profit Agencies

- Public invited. Opportunity for Council discussion with staff. Public comment at end.

March 21: Public Hearings, 6:30pm, Tax Rates and Proposed Budget

- Smaller presentation with opportunity for public feedback and Council discussion

March 23: Community Budget Forum, 6:00pm

- Opportunity for public to speak one on one with City Council and staff after short presentation by the Interim City Manager.

Budget Calendar

March 31: Worksession, 6:00pm, Capital Improvements Program

- Public invited. Opportunity for Council discussion with staff. Public comment at end.

April 4: Public Hearings, 6:30pm

- Smaller presentation with opportunity for Public feedback and Council discussion

TENTATIVE – April 7: Worksession, 6pm - Remaining budget issues and wrap up

- Public invited. Opportunity for Council discussion with staff. Public comment at end.

April 12: Budget Approval by City Council, 5:30pm