

AGENCY BUDGET REVIEW TEAM REPORT

FEBRUARY 2016

***Agency Budget Review Team
Recommendations***

Fiscal Year 2017 Funding for Community Agencies

Prepared for:

***City of Charlottesville
County of Albemarle***

FY17 TEAM MEMBERS

**Pete Armetta
Elizabeth Breeden
Melvin Burruss
John Freeman
Erin F. Hughey-Commers
Barbara Hutchinson
Kirby Hutto
Paul Martin**

**Mike Murphy
Shelly Murphy
Kelli Palmer
Phyllis Savides
Maurice Walker
Ryan Davidson, Staff
Gretchen Ellis, Staff
Ron White, Staff**

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INTRODUCTION

This booklet contains the recommendations of the Agency Budget Review Team (ABRT). The ABRT is a 15 member team tasked by the localities with reviewing community agency program requests to the City and County governments, and with providing ratings recommendations to the Charlottesville City Manager and Albemarle County Executive, whose offices made the ultimate funding recommendations; City staff serve as the grant managers for the ABRT process, including issuing the application, facilitating orientation and ABRT trainings, providing technical assistance to applicant agencies, organizing and staffing Team meetings, and preparing this report.

This report has three major sections:

- Introduction and Summary (page 4-11)
- Recommended Allocations (City of Charlottesville, page 12-14; Albemarle County, page 15-17; Charlottesville Arts, Culture and Festivals, page 18, and Analysis of Percentages (page 19)
- Individual Agency Requests, Outcomes, and Recommendations (page 20-65)

SUMMARY OF REVIEW PROCESS

During calendar year 2014, the Albemarle Board of Supervisors adopted Strategic Goals and the Charlottesville City Council adopted a Strategic Plan with Goals and Objectives.

Albemarle County Strategic Goals:

Funding will be considered for quality programs that support County priorities using evidence based and/or well researched strategies. In June 2014, the Albemarle County Board of Supervisors identified strategic goals as follows:

Goal A-1 Educational Opportunities: Provide lifelong learning opportunities for all our citizens

Goal A-2 Economic Prosperity: Foster an environment that stimulates diversified job creation, capital investments, and tax revenues that support community goals

Goal A-3 Operational Capacity: Ensure County government's ability to provide high quality service that achieves community priorities

Goal A-4 Citizen Engagement: Successfully engage citizens so that local government reflects their values and aspirations

Goal A-5 Critical Infrastructure: Prioritize, plan and invest in critical infrastructure that responds to past and future changes and improves the capacity to serve community needs

Goal A-6 Development Areas: Attract quality employment, commercial, and high density residential uses into development areas by providing services and infrastructure that encourage redevelopment and private investment while protecting the quality of neighborhoods

Goal A-7 Natural Resources:

Thoughtfully protect and manage Albemarle County's ecosystems and natural resources in both the rural and development areas to safeguard the quality of life of current and future generations

Goal A-8 Rural Areas:

Preserve the character of rural life with thriving farms and forests, traditional crossroad communities, and protected scenic areas, historic sites, and biodiversity

City of Charlottesville Strategic Plan

In June 2014, the **City of Charlottesville** City Council adopted a strategic plan with specific goals and objectives. They are:

Goal **C1**: Enhance the self-sufficiency of our residents

Objectives:

- **C1.1** Promote education and training
- **C1.2** Reduce employment barriers
- **C1.3** Increase affordable housing options
- **C1.4** Enhance financial health
- **C1.5** Improve college/ career readiness of students

Goal **C2**: Be a safe, equitable, thriving and beautiful community

Objectives:

- **C2.1.** Provide an effective and equitable public safety system
- **C2.2.** Consider health in all policies and programs
- **C2.3.** Provide reliable and high quality infrastructure
- **C2.4.** Ensure families and individuals are safe and stable
- **C2.5.** Provide natural and historic resources stewardship
- **C2.6.** Engage in robust and context sensitive urban planning

Goal **C3**: Have a strong diversified economy

Objectives:

- **C3.1.** Develop a quality workforce
- **C3.2.** Attract and cultivate a variety of new businesses
- **C3.3.** Grow and retain viable businesses
- **C3.4.** Promote diverse cultural tourism

Goal **C4**: Be a well-managed and successful organization

Objectives:

- **C4.1.** Align resources with City's strategic plan
- **C4.2.** Maintain strong fiscal policies
- **C4.3.** Recruit and cultivate quality employees
- **C4.4.** Continue strategic management efforts

Goal **C5**: Foster Strong Connections

Objectives

- **C5.1.** Respect and nourish diversity
- **C5.2.** Build collaborative partnerships
- **C5.3.** Promote community engagement

1. Funding recommendations are based on a weighted combination of the demonstrated understanding of, and ability to meet, needs and achieve strategic goals and/or objectives, and:
 - a. Demonstration of need and programming that effectively addresses the identified need in a significant way.
 - b. Evaluation of program outcomes demonstrating that the program is effectively addressing the goal and/or objective and improving the outcomes that reflect accomplishment of the goal for the population served. Such evaluation should include beneficiary input.
 - c. Demonstration of financial benefit to the localities and/or program beneficiaries, including: return on investment, leveraging of additional funds, effective use of volunteers, and prevention of higher cost services.
 - d. Effective collaboration to decrease duplication and improve results.
 - e. Outreach to, and engagement of, underserved populations.

2. Funding levels recommended are based on the availability of funds and the rating level of the application.
 - a. Programs rated Weak will be recommended to be defunded and must apply as a new program in the subsequent funding cycle.
 - b. Programs rated Fair will be recommended for a decrease by at least 25% and will be recommended to be defunded if rated Fair the following year.
 - c. Programs rated Solid or Exemplary, will be recommended to receive no more than a 10% reduction in funding or a 25% increase in funding per year.
 - d. Previously unfunded programs that demonstrate that they meet community needs effectively, and at a minimum receive a Solid rating on their application, will be considered for recommendation for funding.

Schedule and Process

The application materials and instructions were released on August 28, 2015 and were due at midnight on October 28, 2015. Orientation to the application was provided on August 31, September 4, and September 8, 2015. Ongoing technical assistance was available directly to requesting agencies, throughout the year, particularly in September and October 2015.

This year, for the first time, the ABRT used an online application and review process, leading to greater efficiency for applicants and reviewers.

Staff convened the FY17 Agency Budget Review Team in the fall of 2015. The Team consisted of 9 citizen members, the United Way-TJA Vice-President, the Albemarle County Department of Social Services Director and Assistant Director, the Albemarle Director of Housing, the Charlottesville Assistant City Manager and the Charlottesville Senior Budget and Management Analyst.

Four sub-teams each conducted an initial review of applications from 6-7 agencies, generated questions for the agencies, received responses, and came to consensus on program ratings. For the first time this year, the teams were assigned to specific areas. These included: Health and Safety, Housing and Self-sufficiency, Youth Programming, and Arts and Cultural programs and festivals.

Scoring and Recommendations

The ABRT reviewed programs using assessment criteria that mirrored the structure of the application. The Team's final recommendations for City-County funding were derived from an assessment of each program's application, including responses to reviewers' questions. Consideration was given to whether the applicant was a volunteer versus professionally run organization.

TECHNICAL ASSISTANCE

Staff provided technical assistance at the request of the agencies. Technical assistance included commenting on drafts of applications, giving input about how to re-structure existing programs or develop new programs, how to develop outcomes and indicators, on budgetary issues, and answering general questions about how to complete the application. Technical assistance was provided on-site at the agency, on-site at City offices, by telephone, and by email, depending on the needs and preferences of the agency. Requests for community data are not included as technical assistance. Thirty-one organizations requested technical assistance with at least part of their application.

Agencies Receiving Technical Assistance

- African American Teaching Fellows
- Albemarle Housing Improvement Program (AHIP)
- Big Brothers/Big Sisters

- Boys & Girls Club
- Bridge Ministries
- The Bridge Line
- Charlottesville Abundant Life Ministries
- City Schoolyard Garden
- Community Investment Collaborative
- Computers 4 Kids
- Foothills Child Advocacy Center
- Home Visiting Collaborative
- Jefferson Area CHiP
- Legal Aid Justice Center
- Literacy Volunteers
- Offender Aid & Restoration
- Piedmont Housing Alliance (PHA)
- Public Housing Association of Residents (PHAR)
- Ready Kids
- Sexual Assault Resource Agency
- Shelter for Help in Emergency
- United Way-Thomas Jefferson Area
- Women's Initiative

Arts and Cultural Programs and Festivals Requesting Technical Assistance

- Ash Lawn Opera
- Bridge PAI
- Charlottesville Festival of Cultures
- First Night Virginia
- New City Arts
- The Paramount
- Piedmont Council for the Arts
- WNRN

SUMMARY OF REQUESTS

Forty-three organizations and 2 collaborative (the Home Visiting Collaborative and Thomas Jefferson Area Coalition for the Homeless) requested a total of \$ 1,772,667 from the County of Albemarle and \$2,407,329 from the City of Charlottesville to fund 69 programs - an 20% increase over FY16 allocations for the County, and a 23% increase for the City. A brief profile of all applicant agencies and their programs, as well as the comments and recommendations from the Agency Budget Review Team follows funding spreadsheets.

New Programs from Agencies Not Previously Funded

- African American Teaching Fellows (Albemarle only)
- Big Brothers Big Sisters of the Central Blue Ridge (Albemarle only)
- Bridge Ministries
- City Schoolyard Garden (Charlottesville only)
- Community Investment Collaborative (Albemarle only)
- Lighthouse Studio
- Music Resource Center
- On Our Own (Albemarle only)

- Virginia Supportive Housing
- Women’s Initiative (Albemarle only)

New Programs from Agencies Previously Funded for Other Programs

- Boys and Girls Club Expanded Hours/Summer (Albemarle only)
- The Bridge Line Day Program
- Foothills Child Advocacy Center Victims Health Access (Albemarle only)
- Legal Aid Immigrant Youth
- Public Housing Association of Residents Involvement in Redevelopment (Charlottesville only)
- Thomas Jefferson Area Coalition for the Homeless Vital Housing (Albemarle only)

New Arts and Cultural Programs and Festivals (Charlottesville only)

- Albemarle/Charlottesville Historical Society (3 programs)
- Bridge Progressive Arts Initiative
- New City Arts
- WNRN

Applications from Previously Funded Programs

26 human service agencies requested ongoing funding from Charlottesville for 55 programs
 18 human service agencies requested ongoing funding from Albemarle for 29 programs.

Previously Funded Arts and Cultural Programs and Festivals

12 organizations requested ongoing funding from Charlottesville.

Previously Funding Programs Not Requesting FY7 Funding:

- Hope House
- Tom Tom Founders Festival

Ineligible Applicants:

There were two applications that were not eligible for funding because these are proposed programs that have not started. Guidelines call for programs to be in existence for two years. They were:

- On Our Own Young Adult Outreach
- Thomas Jefferson Area Coalition for the Homeless Housing Stabilization Peer Support

RECOMMENDATIONS

Ongoing programs:

For the 25 ongoing programs with applications rated as “exemplary”, the ABRT recommended funding at the exemplary level (Note: 6 of the ongoing exemplary programs requested funding from both localities but are only funded by the City) Based on the anticipated availability of funds, the City Manager recommended level funding for exemplary programs. Based on the anticipated availability of funds, the County Executive recommended level funding for exemplary programs.

These programs are:

- Albemarle Housing Improvement Program
- Big Brothers/Big Sisters (Charlottesville)
- Boys and Girls Club After School
- Boys and Girls Club Summer (Charlottesville)
- The Bridge Line Residential (Charlottesville beneficiaries only)
- Charlottesville Abundant Life Ministries FIDA (Charlottesville beneficiaries only)
- Charlottesville Free Clinic Dental Services and Dental Services

- Community Investment Collaborative (Charlottesville)
- Foothills Child Advocacy Center Services
- Foothill Child Advocacy Center Medical (Charlottesville)
- Home Visiting Collaborative
- Literacy Volunteers
- Offender Aid & Restoration Pretrial Services. Local Probation, Reentry, and Drug Court
- On Our Own (Charlottesville)
- ReadyKids Early Learning and Counseling
- Sexual Assault Resource Agency Survivor Services
- Shelter for Help in Emergency Residential Services
- Thomas Jefferson Area Coalition for the Homeless Coordination and Shelter Plus Guest Advocacy (PACEM)
- Women' Initiative (Charlottesville only)

For ongoing programs with applications rated as “solid”, the ABRT recommended funding of up to a 125% increase or the amount requested, whichever was higher. Based on the anticipated availability of funds, the City Manager’s budget recommended budget includes a 5% decrease for programs rated solid. Based on the anticipated availability of funds, the County Executive’s budget recommended level funding. These programs are.

- Charlottesville Abundant Life Ministries After-school Tutoring and STRIVE (Charlottesville only)
- Jefferson Area CHIP Parenteen Program
- Legal Aid Health Law
- Monticello Area Community Action Agency Project Discovery and Head Start
- Piedmont CASA
- Piedmont Housing Alliance (PHA) Housing Opportunity and Affordable Housing
- Piedmont CASA
- Public Housing Association of Residents Internship (Charlottesville only)
- Thomas Jefferson Area Coalition for the Homeless Vital Housing Services (the Haven)

For programs which were rated as “fair” for a second year in a row or rated “fair” after being rated “poor”, the ABRT did not recommend funding. Three programs met this criterion:

- African American Teaching Fellows
- Legal Aid Justice Center Just Children
- Legal Aid Justice Center Civil Law

For the one application rated as “fair” for the first time, the ABRT recommend funding a 25% decrease in funding. This program is:

- Virginia Discovery Museum

Requests for First-time Funding from Both Localities

Five human service programs requested first-time funding from both localities:

- The Bridge Line Day Program
- Bridge Ministry Drug and Alcohol Rehabilitation
- Legal Aid Justice Center Immigrant Youth Project
- Light House Studio
- Music Resource Center

The Bridge-Line Day Program was rated “exemplary” and is recommended for initial funding if available. However the City Manager’s and County Executive’s budgets did not include any funding for new programs.

Light House Studio and Music Resource Center application were rated as solid and are recommended for initial funding, if available. However the City Manager’s and County Executive’s budgets did not include any funding for new programs.

The Bridge Ministry and Legal Aid Immigrant Youth applications were rated as “weak” and were not recommended for funding.

Requests for First-time Funding from Charlottesville only:

Two human service organizations requested first-time funding from the City only:

- City Schoolyard Garden
- PHAR Resident Involvement in Redevelopment

The City Schoolyard Garden application was rated as “solid” and is recommended for initial funding if available. However the City Manager’s budget did not include any funding for new programs.

The PHAR Resident Involvement application was rated as “fair” and is not recommended for funding.

Requests for First-time Funding from Albemarle only:

Six programs requested first-time funding from Albemarle County. All were rated as “exemplary”. The six programs are funded by the City and were recommended for County funding last year. They are:

- Big Brothers/Big Sisters
- Boys and Girls Summer Program
- Community Investment Collaborative
- Foothills Child Advocacy Center Medical
- On Our Own
- Women’s Initiative

The ABRT strongly recommends that Albemarle County fund these programs, if funding is available. However the County Executive’s budget did not include any funding for new programs.

Ongoing Requests for Arts and Cultural Programs and Festivals:

Note: Only requests for City funding were reviewed by the ABRT. County staff reviewed County applications

For ongoing programs with applications evaluated as “exemplary”, the ABRT recommended funding at that level. Based on the anticipated availability of funds, the Manager’s budget recommended level funding for:

- Festival of the Photograph (LOOK3)
- The Paramount Theater
- Virginia Festival of the Book

For ongoing programs with applications evaluated as “solid”, the ABRT recommended funding of up to a 125% increase or the amount requested, whichever was higher. Based on the anticipated availability of funds, the City Manager recommended a 5% decrease:

- Ash Lawn Opera Education
- Festival of Culture
- Virginia Film Festival

One program was rated as “fair” after being rated “weak” last year. The ABRT does not recommend funding for:

- Jefferson School

Two applications were rated as “weak” and the ABRT did not recommend funding for these.

- Municipal Band
- Piedmont Council for the Arts Operations; However, the ABRT recognizes the need for art planning and coordination and recommends that City Council allocate \$45,000 for this purpose to be awarded as a philanthropic donation to an appropriate organization.

New Requests for Arts and Cultural Programs and Festivals:

Two new applications were rated as “solid” and the Team recommended funding, if available.

- WNRN
- New City Arts

However the City Manager’s budget did not include any funding for new programs.

Four new applications were rated as “weak” and the ABRT did not recommend funding. These are:

- Albemarle/Charlottesville Historical Society (three programs)
- The Bridge PAI (one program)

Special Considerations:

There was one situation that received special consideration by the Agency Budget Review Team this year.

1. **Big Brothers/Big Sisters Young Lions Program:** The Team rated the program as exemplary, but could not recommend funding because the program is less than 2 years old. However, the Team suggests that City Council consider funding the program out of the contingency funds.

ANALYSIS OF FUNDING PERCENTAGES

At the request of the City and County Budget Offices, ABRT staff conducted an analysis of what percentage of each organization’s overall projected budget would be funded by the localities. As the spreadsheet on the following page indicates, the percentage ranged from a low of 0.3% to a high of 61.5%

ACKNOWLEDGEMENTS

The City of Charlottesville and Albemarle County extend many thanks to the members of the ABRT for their thoughtful review of applications and many hours of work in developing the recommendations included in this report.

**ANALYSIS OF FY17 FUNDING REQUESTS AS PERCENTAGE OF REVENUES
IDENTIFIED IN APPLICATION**

	FY17 Projected revenues	FY17 City request	FY17 County request	City %	County %
AATF	\$ 227,521	\$3,938	\$5,000	1.7%	2.2%
AHIP	\$ 3,152,623	\$ 116,000	\$400,000	3.7%	12.7%
Big Brothers/Big Sisters	\$551,000	\$22,500	\$20,000	4.0%	3.6%
Boys and Girls	\$3,124,000	\$67,850	\$50,000	2.2%	1.6%
The Bridge Line	\$667,163	\$38,000	\$20,000	1.2%	0.3%
Bridge Ministry	\$598,000	\$60,000	\$60,000	10%	10%
CALM	\$504,885	\$38,798	\$0	7.6%	0.0%
CFC	\$ 1,664,280	\$114,600	\$116,699	6.9%	7.0%
City Schoolyard Garden	\$325,000	\$32,000	\$0	9.8%	%
CIC	\$316,257	\$30,000	\$10,000	9.5%	3.1%
Computers4Kids	\$510,320	\$21,000	\$15,000	4.1%	2.9%
Foothills	\$376,550	\$26,250	\$30,385	7.0%	8.1%
Home visiting	\$1,878,807	\$386,071	\$338,075	20.5%	18%
Jefferson CHiParenteen	\$1,674,873	\$ 25,273	\$ 28,090	1.5%	1.7%
Legal Aid	\$4,485,501	\$108,288	\$68,375	2.4%	1.5%
Light House Studio	\$352,563	\$13,868	\$14,076	3.9%	3.9%
Literacy Volunteers	\$412,593	\$38,969	\$26,031	10.0%	6.3%
MACAA	\$3,226,981	\$101,450	\$66,425	3.1%	2%
Music Resource Center	\$ 272,344	\$ 23,682	\$ 11,841	8.7%	4.3%
OAR	\$2,003,666	\$253,047	\$168,844	12.6%	8.4%
On Our Own	\$409,227	\$40,000	\$10,000	9.8%	2.4%
PCASA	\$584,502	\$9,818	\$9,270	1.7%	1.6%
PHA	\$2,482,552	\$115,246	\$73,395	4.6%	3%
PHAR	\$142,755	\$45,000	\$0	31.5%	
Ready Kids	\$1,729,304	\$89,545	\$39,089	5.2%	2.3%
SARA	\$323,240	\$23,113	\$21,218	7.2%	6.6%
Shelter	\$923,675	\$110,327	\$85,514	11.9%	9.3%
TJACH	\$2,304,410	\$107,560	\$21,500	4.7%	0.9%
United Way	\$2,300,713	\$173,130	\$117,100	7.5%	5.1%
Va. Discovery Museum	\$ 415,000	\$10,000	\$10,000	2.4%	2.4%
Va. Supportive Housing	\$ 851,500	\$10,000	\$0	1.2%	
Women's initiative	\$928,000	\$30,000	\$30,000	3.2%	3.2%
Albemarle Historical	\$39,000	\$24,000		61.5%	
Ash Lawn Opera	\$776,000	\$5,000		0.6%	

	FY17 Projected revenues	FY17 City request	FY17 County request	City %	County %
Bridge PAI	\$255,000	\$20,000		7.8%	
Festival of Cultures	\$17,500	\$5,000		28.6%	
Festival of Photograph	\$453,800	\$13,750		3%	
First Night	\$53,000	\$3,000		5.7%	
Jefferson school	\$520,992	\$30,000		5.8%	
Municipal Band	\$198,825	\$55,000		27.7%	
New City Arts	\$189,684	\$20,000		10.5%	
PCA	\$167,150	\$45,000		26.9%	
Paramount	\$2,720,432	\$40,000		1.5%	
Virginia Book	\$307,160	\$17,610		5.6%	
Virginia Film	\$944,913	\$16,700		1.8%	
WNRN	\$1,092,900	\$3,750		0.3%	
Total/Average	\$44,076,017	\$2,464,195	\$1,418,761	8.88%	4.63%

ALBEMARLE COUNTY FUNDING RECOMMENDATIONS

COMMUNITY AGENCIES	FY16	FY17	Request	Request	FY17	Recomm.	Recomm.
PROGRAM LIST	Adopted	Requested	\$ Increase	% Increase	Proposed	\$ Increase	% Increase
African American Teaching Fellows							
AATF Core Program	0	5,000	5,000	0.0%	0		
Albemarle Housing Improvement Program (AHIP)							
Home Rehab & Emergency Repair	400,000	400,000	0	0.0%	400,000	0	0.0%
Big Brothers Big Sisters of the Central Blue Ridge							
One-to-One Youth Mentor Program	0	20,000	20,000	100.0%	0	0	0.0%
Total	0	20,000	20,000	100.0%	0	0	
Boys & Girls Club							
Youth Development Program	20,000	25,000	5,000	25.0%	20,000	0	0.0%
Summer Reading and Expanded Hours	0	25,000	25,000	100.0%	0	0	0.0%
Total	20,000	50,000	30,000	150.0%	20,000	0	0.0%
Bridge Line							
Residential Program	0	0	0	0.0%	0	0	0.0%
Day Program	0	20,000	20,000		0	0	
Total	0	20,000	20,000		0	0	
Bridge Ministry							
Bridge Ministry Drug and Alcohol Rehab	0	64,000	64,000		0	0	
Charlottesville Free Clinic							
Medical Services	10,609	10,609	0	0.0%	10,609	0	0.0%
Dental	106,090	106,090	0	0.0%	106,090	0	0.0%
Total	116,699	116,699	0	0.0%	116,699	0	0.0%
Community Investment Collaborative							
Community Investment Collaborative	0	10,000	10,000	100.0%	0	0	0.0%
Computers 4 Kids							
After School Mentoring and Learning	13,379	15,000	1,621	12.1%	13,379	0	0.0%
Foothills Child Advocacy Center							
Foothills Child Advocacy Center	31,297	32,236	939	3.0%	31,297	0	0.0%
Child Victims Health Access	0	9,750	9,750		0		
Total	31,297	41,986	10,689	34.2%	31,297	0	0.0%
Home Visiting Collaborative							
Healthy Families/Family Partners	40,500	46,575	6,075	15.0%	40,500	0	0.0%
Jefferson Area CHIP	275,000	291,500	16,500	6.0%	275,000	0	0.0%
Total	315,500	338,075	22,575	7.2%	315,500	0	0.0%
Jefferson Area CHIP							
Teen Pregnancy and Parenting	26,500	28,090	1,590	6.0%	26,500	0	0.0%
Legal Aid Justice Center							
Civil Advocacy Program	24,500	30,625	6,125	25.0%	0	-24,500	-100.0%
Health Law Initiative	11,700	14,625	2,925	25.0%	11,700	0	0.0%
Just Children	2,500	3,125	625	25.0%	0	-2,500	-100.0%
Immigrant Youth Project	0	20,000	20,000		0		
Total	38,700	68,375	29,675	76.7%	11,700	-24,500	-63.3%
Light House Studios							
Light House Studio	0	14,076	14,076		0	0	
Literacy Volunteers of America-C/A							
Adult Tutoring	25,287	26,031	744	2.9%	25,287	0	0.0%
Monticello Area Community Action Agency							
Head Start	44,500	46,725	2,225	5.0%	44,500	0	0.0%
Project Discovery	18,700	19,635	935	5.0%	18,700	0	0.0%
Total	63,200	66,360	3,160	5.0%	63,200	0	0.0%
Musicians United to Serve Youth of Charlottesville							
Music Resource Center	0	11,841	11,841		0	0	
Offender Aid & Restoration							
Pretrial Services	24,406	25,138	732	3.0%	24,406	0	0.0%
Local Probation	6,041	6,222	181	3.0%	6,041	0	0.0%

ALBEMARLE COUNTY FUNDING RECOMMENDATIONS

COMMUNITY AGENCIES	FY16	FY17	Request	Request	FY17	Recomm.	Recomm.
PROGRAM LIST	Adopted	Requested	\$ Increase	% Increase	Proposed	\$ Increase	% Increase
Re-entry services	50,634	53,153	2,519	5.0%	50,634	0	0.0%
Drug Court	53,137	54,731	1,594	3.0%	53,137	0	0.0%
Restorative Justice	0	7,500	7,500		0	0	
Criminal Justice Planner	20,184	23,100	2,916	14.4%	20,184	0	0.0%
Total	154,402	169,844	15,442	10.0%	154,402	0	0.0%
On Our Own							
Peer Resource and Recovery Center	0	10,000	10,000		0	0	
Total	0	10,000	10,000		0	0	
Piedmont CASA							
Piedmont CASA	9,270	9,270	0	0.0%	9,270	0	0.0%
Piedmont Housing Alliance (PHA)							
Housing Opportunity Services	34,716	73,395	38,679	0.0%	34,716	0	0.0%
Affordable Housing Development	0	0	0	0.0%		0	
Total	34,716	73,395	38,679	111.4%	34,716	0	0.0%
ReadyKids							
Early Learning	18,600	28,519	9,919	53.3%	18,600	0	0.0%
Counseling and Family Support Program	9,191	10,570	1,379	15.0%	9,191	0	0.0%
Total	27,791	39,089	11,298	40.7%	27,791	0	0.0%
Sexual Assault Resource Agency							
Survivor Services	20,600	21,218	618	3.0%	20,600	0	0.0%
Shelter for Help in Emergency							
Residential Client Services	35,858	36,575	717	2.0%	35,858	0	0.0%
Outreach and Community Services	52,221	53,265	1,044	2.0%	52,221	0	0.0%
Total	88,079	89,840	1,761	2.0%	88,079	0	0.0%
Thomas Jefferson Area Coalition for the Homeless							
System Coordination	5,000	5,500	500	10.0%	5,500	500	10.0%
Vital Housing Services (Haven)	13,905	16,000	2,095	15.1%	14,905	1,000	7.2%
Shelters Plus Guest Advocacy (PACEM)	0	0	0		0	0	
Hope House (MACAA)	1,500	0	-1,500	-100.0%	0	-1,500	-100.0%
Total	20,405	21,500	1,095	5.4%	20,405	0	0.0%
United Way							
Self-Sufficiency	12,600	12,978	378	3.0%	12,600	0	0.0%
Total	12,600	12,978	378	3.0%	12,600	0	0.0%
Virginia Discovery Museum							
Virginia Discovery Museum	0	10,000	0		0		
Women's Initiative							
Mental Health Program	0	30,000	30,000		0	0	
Grand Totals	1,418,425	1,782,667	354,242	25.0%	1,391,425	-27,000	-1.9%

CITY OF CHARLOTTESVILLE FUNDING RECOMMENDATIONS

COMMUNITY AGENCIES	FY16	FY17	Request	Request	FY17		
PROGRAM LIST	Adopted	Requested	\$ Increase	% Increase	Proposed	\$ Change	% Change
African American Teaching Fellows							
AATF Core Program	3,938	3,938	0	0.0%	0	-3,938	-100.0%
Albemarle Housing Improvement Program (AHIP)							
Home Rehab & Emergency Repair	93,364	116,000	22,636	24.2%	93,364	0	0.0%
Big Brothers Big Sisters of the Central Blue Ridge							
One-to-One Youth Mentor Program	20,000	22,500	2,500	12.5%	20,000	0	0.0%
Boys & Girls Club							
Youth Development Program	14,581	18,226	3,645	25.0%	14,581	0	0.0%
Summer Reading and Expanded Hours	39,484	49,355	9,871	25.0%	39,484	0	0.0%
Total	54,065	67,581	13,516	25.0%	54,065	0	0.0%
The Bridge Line							
Residential Program	12,495	18,000	5,505	44.1%	12,495	0	0.0%
Day Program	0	20,000	20,000		0	0	
Total	12,495	38,000	25,505	204.1%	12,495	0	0.0%
Bridge Ministry							
Bridge Ministry Drug and Alcohol Rehab	0	64,000	64,000		0	0	
Charlottesville Abundant Life Ministries(CALM)							
After School Tutoring Program	25,634	29,479	3,845	15.0%	24,352	-1,282	-5.0%
Family Individual Development Account	5,625	6,019	394	7.0%	5,625	0	0.0%
STRIVE	3,000	3,300	300	10.0%	2,850	-150	-5.0%
Total	34,259	38,798	4,539	13.2%	32,827	-1,432	-4.2%
Charlottesville Free Clinic							
Medical Services	17,340	17,340	0	0.0%	17,340	0	0.0%
Dental	97,600	97,600	0	0.0%	97,600	0	0.0%
Total	114,940	114,940	0	0.0%	114,940	0	0.0%
City Schoolyard Garden Inc.							
City Schoolyard Garden	0	32,000	32,000		0	0	
Community Investment Collaborative							
Community Investment Collaborative	25,500	30,000	4,500	17.6%	25,500	0	0.0%
Computers 4 Kids							
After School Mentoring and Learning	18,327	21,000	2,673	14.6%	18,327	0	0.0%
Foothills Child Advocacy Center							
Foothills Child Advocacy Center	26,775	27,037	262	1.0%	26,775	0	0.0%
Child Victims Health Access	9,750	9,750	0	0.0%	9,750	0	0.0%
Total	36,525	36,787	262	0.7%	36,525	0	0.0%
Home Visiting Collaborative							
Healthy Families/Family Partners	66,350	76,303	9,953	15.0%	66,350	0	0.00%
Jefferson Area CHIP	292,234	309,768	17,534	6.0%	292,234	0	0.00%
Total	358,584	386,071	27,487	7.7%	358,584	0	0.00%
Jefferson Area CHIP							
Teen Pregnancy and Parenting	23,842	25,273	1,431	6.0%	22,650	-1,192	-5.0%
Legal Aid Justice Center							
Civil Advocacy Program	39,981	49,976	9,995	25.0%	0	-39,981	-100.0%
Health Law Initiative	19,657	24,571	4,914	25.0%	18,674	-983	-5.0%
Just Children	10,992	13,740	2,748	25.0%	0	-10,992	-100.0%
Immigrant Youth Project	0	20,000	20,000		0	0	
Total	70,630	108,287	14,909	21.1%	18,674	-51,956	-73.56%
Light House Studios							
Light House Studio	0	13,868	13,868		0	0	
Literacy Volunteers of America-C/A							
Adult Tutoring	38,610	38,969	359	0.9%	38,610	0	0.0%
Monticello Area Community Action Agency							
Head Start	75,000	78,750	3,750	5.0%	71,250	-3,750	-5.0%

CITY OF CHARLOTTESVILLE FUNDING RECOMMENDATIONS							
COMMUNITY AGENCIES	FY16	FY17	Request	Request	FY17		
PROGRAM LIST	Adopted	Requested	\$ Increase	% Increase	Proposed	\$ Change	% Change
Project Discovery	21,560	22,638	1,078	5.0%	20,482	-1,078	-5.0%
Total	96,560	101,388	4,828	5.0%	91,732	-4,828	-5.0%
Musicians United to Serve Youth of Charlottesville							
Music Resource Center	0	23,682	23,682		0	0	
Offender Aid & Restoration							
Pretrial Services	45,455	46,819	1,364	3.0%	45,455	0	0.0%
Local Probation	20,303	20,912	609	3.0%	20,303	0	0.0%
Re-entry services	84,750	87,292	2,542	3.0%	84,750	0	0.0%
Drug Court	68,179	70,224	2,045	3.0%	68,179	0	0.0%
Restorative Justice	8,322	18,000	9,678	116.3%	7,906	-416	-5.0%
Criminal Justice Planner	6,301	9,800	3,499	55.5%	5,986	-315	-5.0%
Total	233,310	253,047	19,737	8.5%	232,579	-731	-0.3%
On Our Own							
Peer Resource and Recovery Center	14,560	40,000	25,440	174.7%	14,560	0	0.0%
Piedmont CASA							
Piedmont CASA	9,818	9,818	0	0.0%	9,327	-491	-5.0%
Piedmont Housing Alliance (PHA)							
Housing Opportunity Services	69,148	86,435	17,287	25.0%	65,691	-3,457	-5.0%
Affordable Housing Development	23,049	28,811	5,762	25.0%	21,897	-1,152	-5.0%
Total	92,197	115,246	23,049	25.0%	87,587	-4,610	-5.0%
Public Housing Association of Residents							
Public Engagement Internship Program	25,000	25,000	0	0.0%	23,750	-1,250	-5.0%
Resident Involvement in Redevelopment	0	20,000	20,000		0	0	
Total	25,000	45,000	20,000	80.0%	23,750	-1,250	-5.0%
Ready Kids							
Early Learning	36,850	56,503	19,653	53.3%	46,063	9,213	25.0%
Counseling and Family Support Program	28,732	33,042	4,310	15.0%	28,732	0	0.0%
Total	65,582	89,545	23,963	36.5%	74,795	0	0.0%
Sexual Assault Resource Agency							
Survivor Services	22,440	23,113	673	3.0%	22,440	0	0.0%
Shelter for Help in Emergency							
Residential Client Services	46,406	48,657	2,251	4.9%	46,406	0	0.0%
Outreach and Community Services	66,128	66,128	0	0.0%	62,822	-3,306	-5.0%
Total	112,534	114,785	2,251	2.0%	109,228	-3,306	-2.9%
Thomas Jefferson Area Coalition for the Homeless							
System Coordination	10,000	12,000	2,000	20.0%	10,000	0	0.0%
Vital Housing Services (Haven)	74,790	89,000	14,210	19.0%	71,051	-3,740	-5.0%
Shelters Plus Guest Advocacy (PACEM)	5,355	6,560	1,205	22.5%	5,355	0	0.0%
Hope House (MACAA)	3,221	0	-3,221	-100.0%	0	-3,221	-100.0%
Total	93,366	107,560	14,194	15.2%	86,406	-6,961	-7.5%
United Way							
Self-Sufficiency	9,975	12,978	3,003	30.1%	9,975	0	0.0%
Virginia Discovery Museum							
Virginia Discovery Museum	7,500	10,000	2,500	33.3%	5,625	-1,875	-25.0%
Virginia Supportive Housing							
The Crossings	0	10,000	10,000		0	0	
Women's Initiative							
Mental Health Program	20,000	30,000	10,000	50.0%	20,000	0	0.0%
Greater Charlottesville Area Development							
Pathways Fund	84,516	100,000	15,484	18.3%	84,516	0	0.0%
Grand Totals	1,802,437	2,254,174	451,737	25.1%	1,719,480	-83,357	-4.6%

**CHARLOTTESVILLE ARTS, CULTURE AND FESTIVAL FUNDING
RECOMMENDATIONS**

Organization	FY15-16 Adopted	FY16-17 Requested	FY16-17 Proposed	Increase/ (Decrease)	% Change
Virginia Film Festival	\$15,200	\$16,700	\$14,440	(\$760)	-5.0%
Virginia Festival of the Book	15,600	17,160	15,600	\$0	0.0%
First Night Virginia	2,375	3,000	2,256	(\$119)	-5.0%
Historical Society	0	24,000	0	\$0	
Festival of the Photograph (LOOK3)	11,000	13,750	11,000	\$0	0.0%
Municipal Band	55,000	55,000	0	(\$55,000)	-100.0%
Piedmont Council for the Arts					
Operations	20,000	20,000	0	(\$20,000)	-100.0%
Cultural Plan	25,000	25,000	0	(\$25,000)	-100.0%
Ash Lawn-Highland Summer Festival			0	\$0	
Education Programs	3,242	5,000	3,080	(\$162)	-5.0%
The Paramount Theater			0	\$0	
Arts Education	19,295	40,000	19,295	\$0	0.0%
Jefferson School Foundation	30,000	30,000	0	(\$30,000)	-100.0%
Tom Tom Founders Festival	3,750	0	0	(\$3,750)	-100.0%
The Bridge Progressive Arts Initiative	0	20,000	0	\$0	
Charlottesville Festival of Cultures	3,750	5,000	3,563	(\$188)	-5.0%
Stu Comm Inc (WNRN)	0	3,750	0	\$0	
New City Arts Initiative	0	20,000	0	\$0	
Arts Coordination and Planning	0	0	45,000	\$45,000	
General Fund Total Contributions	\$207,212	\$301,360	\$117,234	(\$89,978)	-43.4%

AFRICAN AMERICAN TEACHING FELLOWS

	FY15 Actual	FY16 Budget	FY17 Request	FY17 Recommended	Dollar Change	Percent Change
County	\$0	\$0	\$5,000	\$0		
City	\$3,938	\$3,938	\$3,938	\$0	-\$3,938	-100%
Total Agency Budget	\$223,927	\$ 223,598	\$ 227,521			

AGENCY MISSION

The mission of African American Teaching Fellows (AATF) is to recruit, support, develop, and retain a cadre of African American teachers to serve the public schools of Albemarle County and the City of Charlottesville.

DESCRIPTION

AATF provides Fellows with financial support, mentoring, and both pre-service and in-service job training.

BUDGET SYNOPSIS:

AATF projects total agency revenues of \$227,521 for FY17 (2% from FY16). AATF requests ongoing level funding of \$3,938 from the City and requests new funding of \$5,000 from the County. The requested funding from the County and City represents 2.2% and 1.7%, respectively, of overall agency funding.

FY17 COMMENTS:

The application was rated as “fair”. While the application described some community need, it did not provide adequate information about the needs of participants. The evaluation plan and outcomes did not describe an impact on schools or students. The Team was concerned about organizational and financial stability. The program has been without an Executive Director for some time.

FY17 RECOMMENDATIONS:

The Team does not recommend funding in the City based on a second year of fair/poor ratings and does not recommend initial County funding.

ALBEMARLE HOUSING IMPROVEMENT PROGRAM (AHIP)

	FY15 Actual	FY16 Budget	FY17 Request	FY17 Recommended	Dollar Change	Percent Change
County	\$400,000	\$400,000	\$400,000	\$400,000	\$0	0%
City	\$93,364	\$91,030	\$116,000	\$93,364	\$0	0%
Total Agency Budget	\$2,831,188	\$400,000	\$ 3,152,623			

AGENCY MISSION

AHIP's mission is to ensure safe, affordable homes for our neighbors in need.

DESCRIPTION

AHIP's Home Rehab and Emergency Repair program keeps low-income families safe at home by helping them make critical small, medium, and large home repairs.

BUDGET SYNOPSIS:

AHIP projected a total agency revenues of \$ 3,152,623 for FY17 (10.8% increase from FY16). For this program, they requested \$400,000 (level from FY16) from the County and \$116,000 (24.2% increase from FY16) from the City. The requested funding from the County and City represents 12.7% and 3.7%, respectively, of overall agency funding.

FY17 COMMENTS:

The application is rated as "exemplary." The application described effective strategies and outcomes were fully achieved. AHIP has developed a robust sustainability and development plan.

FY17 RECOMMENDATIONS:

Funding is recommended at the exemplary level.

BIG BROTHERS/BIG SISTERS

	FY15 Actual	FY16 Budget	FY17 Request	FY17 Recommended	Dollar Change	Percent Change
County	\$0	\$0	\$20,000	\$0		
City	\$20,000	\$20,000	\$22,500	\$20,000	\$0	0%
Total Agency Budget	\$361,477	\$451,670	\$551,000			

AGENCY MISSION

BB/BS provides children facing adversity with strong and enduring, professionally supported one-to-one relationships that change their lives for the better, forever.

DESCRIPTION

One-to-one Mentoring: BB/BS provides trained and 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.

Young Lions: One-to-one mentoring initiative pairing African American men with African American male youth, focusing on career/college readiness, academics, socio-emotional development and learning to avoid risky behaviors.

BUDGET SYNOPSIS:

BB/BS projected a total agency revenues of \$551,000 for FY17 (22% increase from FY16). For this program they requested new funding of \$20,000 from the County and \$22,500 (12.5% increase from FY16) from the City for One-to-one Mentoring. They are requesting funding \$10,000 from the City for the Young Lions program. The requested funding from the County and City represents 3.6% and 4%, respectively, of overall agency funding

FY17 COMMENTS:

The One-to-one Mentoring application was rated as “exemplary”. BB/BS nationally is a highly regarded evidence-based program, and the application indicated that the local program is implemented with fidelity. The program demonstrates strong collaboration and willingness to meet community needs.

The Young Lions application was rated as “exemplary”. This is a brand new initiative and the first matches were made quite recently. However the Team believes the proposed strategies are sound and will produce meaningful outcomes for City youth.

FY17 RECOMMENDATIONS:

The Team recommended ongoing funding at the exemplary level in the City and initial funding from the County, if available, for the One-to-One Mentoring program.

Because Young Lions has not been in operation for two years as typically required for programs requesting funding through the Agency Budget Review Team process, the Team recommends that City Council consider funding the request through its discretionary funds.

BOYS AND GIRLS CLUB OF CENTRAL VIRGINIA

	FY15 Actual	FY16 Budget	FY17 Request	FY17 Recommended	Dollar Change	Percent Change
County	\$20,000	\$20,000	\$50,000	\$20,000	\$0	0%
City	\$54,065	\$54,065	\$67,850	\$54,065	\$0	0%
Total Agency Budget	\$2,594,798	\$2,859,850	\$3,124,000			

AGENCY MISSION

To enable all young people, especially those who need us most, to reach their full potential as productive, caring, responsible citizens.

DESCRIPTION

Youth Development Program (YDP) Daily after-school enrichment program for youth 6-18, offering mentoring, tutoring, fitness, the arts, nutrition, and service opportunities especially kids who need us the most for \$35 per year.

Summer Youth Development and Expanded Hours All day summer program for youth 6-18, includes expanded hour for teens; focuses on preventing reading loss for 1st- 3rd graders and promoting healthy lifestyles.

BUDGET SYNOPSIS:

The Boys' and Girls' Club projected total agency revenues of \$3,124,000 for FY17 (9.2% increase from FY16). The program requested \$50,000 (150% increase from FY16) from the County and \$67,850 (25.5% increase from FY16) from the City. The Youth Development Program requested \$25,000 from the County and \$18,226 from the City (25% increase from each). The Summer Expanded Program requests new funding of \$25,000 from the County and \$49,355 (25% increase from FY16) from the City. The requested funding from the County and City represents 1.6% and 2.2%, respectively, of overall agency funding

FY17 COMMENTS:

Youth Development Program: The application was rated as "exemplary." It described a strong, well-managed program with meaningful achieved outcomes and strong collaboration.

Summer/Expanded Hours: The application was rated as "exemplary." Proposed outcomes were achieved and there is strong collaboration. The evaluation plan and metrics could be improved by more beneficiary participation.

FY17 RECOMMENDATIONS:

The Team recommended ongoing funding at the exemplary level for the Youth Development Program

The Team recommended ongoing funding at the exemplary level for Summer Expanded Hours from the City and initial funding from the County, if available.

THE BRIDGE LINE

	FY15 Actual	FY16 Budget	FY17 Request	FY17 Recommended	Dollar Change	Percent Change
County	\$0	\$0	\$20,000	\$0		
City	\$12,250	\$12,495	\$38,000	\$12,495	\$0	0%
Total Agency Budget	\$574,653	\$602,999	\$667,613			

AGENCY MISSION

Building Bridges is a non-profit organization in Charlottesville with the mission to provide a family-like living environment for the support of adults with traumatic brain injury

DESCRIPTION

The Residential Program of The Bridge Line - formerly Building Bridges Charlottesville - provides supported residential living for adults with brain injuries; staff facilitates their path through independence and self-determination toward personal growth and engaged citizenry.

The Bridge Line Place is a community-based vocational program serving residents of Charlottesville City and the entire Thomas Jefferson Health District including Albemarle County, utilizing the Clubhouse model. The BridgeLine Place allows its members to learn valuable work and social skills to achieve vocational and independent living goals.

BUDGET SYNOPSIS:

Building Bridges projects revenues of \$ 667,613 for FY17 (10.7% increase over FY16). They are requesting ongoing funding of \$18,000 (47% increase from FY 15) from the City for the Residential Program. They are requesting new funding of \$20,000 for the Bridge Line Place Day Program. The requested funding from the County and City represents 0.3% and 1.2% of overall agency funding.

FY17 COMMENTS:

The Bridge Line Residential and BridgeL ine Place applications were rated as “exemplary”. The applications demonstrate a strong understanding of participants’ complex needs and uses well-researched strategies to address these. There is comprehensive collaboration and engagement of participants in program development.

FY17 RECOMMENDATIONS:

The Team recommended ongoing funding for the Residential Program at the exemplary level in the City; The Team recommends initial funding for the Bridge Line Place Day Program at the exemplary level in the City and County if available.

THE BRIDGE MINISTRY DRUG AND ALCOHOL REHABILITATION PROGRAM

	FY15Actual	FY16 Budget	FY17 Request	FY17 Recommended	Dollar Change	Percent Change
County	\$0	\$0	\$60,000	\$0		
City	\$0	\$0	\$60,000	\$0		
Total Agency Budget	\$ 218,000	\$ 197,750	\$ 598,000			

AGENCY MISSION: Helping men overcome life controlling issues through faith in Jesus.

DESCRIPTION: The Bridge Ministry works in Central Virginia to transform the lives of troubled men and their families by providing mentoring, vocational skills, education, and relationships they need to bridge the gap from addiction to productive community and family life. We accomplish this through a 12 month residential program in Buckingham County and a 6 month program in Charlottesville at our Intern House

BUDGET SYNOPSIS: The Bridge Ministry projects total agency revenues of \$598,000 for FY17 (202% increase from FY16). The Bridge Ministry requests new funding of \$60,000 each from the City the County. The requested funding from the County and City represents 10% of projected overall agency funding.

FY17 COMMENTS: The application was rated as “weak”. While it demonstrated some need for the program, it did not describe any best practice strategies or cite research supporting treatment modalities. The evaluation plan describes use of telephone surveys, but the last one was conducted in 2010. The Team had concerns about the fiscal stability of the budget, which projects a 73% increase in funding, \$100,000 in speculative funding from 2 other Virginia localities, and \$120,000 from the City and County. The cost per beneficiary is high at \$11,725 and 65% of beneficiaries are not from Charlottesville or Albemarle.

FY17 RECOMMENDATIONS:

The Team does not recommend funding.

CHARLOTTESVILLE ABUNDANT LIFE MINISTRIES, INC.

	FY15 Actual	FY16 Budget	FY17 Request	FY17 Recommended	Dollar Change	Percent Change
County	\$0	\$0	\$0			
City	\$34,529	\$34,259	\$38,798	\$32,827	-\$1,432	-4.2%
Total Agency Budget	\$625,232	\$512,312	\$504,885			

AGENCY MISSION

CALM’s mission is to encourage the development of meaningful relationships between participants and volunteers within programs that empower neighborhoods residents in the Prospect Community to flourish vocationally, academically, emotionally, and spiritually by partnering with churches local organizations, and schools.

DESCRIPTION

K-4th Grade Tutoring: provides 1:1 tutoring with individual lesson plans for 50 students from the City’s Fifeville neighborhood. Homework, enrichment, and recreation provided daily.
Family Individual Development Account Program: provides financial literacy, debt repayment, credit repair, and asset development (house, education, business startup) to City residents.
STRIVE is one-to-one mentoring program focused on goal-setting and accountability for 12-16 9th through 12th grade boys.

BUDGET SYNOPSIS:

Charlottesville Abundant Life Ministries projected revenues of \$ 504,885 (1.7% decrease from FY16) for FY17.
 For After-School Tutoring, K-4th Grade, they requested funding of \$ 29,479 (15% increase from FY16) from the City.
 For Family Individual Development Account Program, they requested \$6,019 (7% increase from FY16).
 For STRIVE, they are requesting \$3,300 (10% increase from FY16). The requested funding from the City represents 7.6% of overall agency funding.

FY17 COMMENTS:

After-School Tutoring K-4 application was rated as “solid.” The application uses local data to demonstrate need, explains financial benefit to the City, and projected outcomes were achieved.
Family Individual Development Account Program was rated as “exemplary”. The application demonstrated a good understanding of participants and effective engagement strategies.
STRIVE was rated as “solid”. The program uses local data to describe a high priority need and utilizes effective strategies.

FY17 RECOMMENDATIONS:

The Team recommends funding at the “solid” level for After-School Tutoring and STRIVE, and at the “exemplary” level for Family Individual Development Account program.

CHARLOTTESVILLE FREE CLINIC (CFC)

	FY15 Actual	FY16 Budget	FY17 Request	FY17 Recommended	Dollar Change	Percent Change
County	\$116,390	\$116,390	\$116,390	\$116,390	\$0	0%
City	\$114,940	\$114,940	\$114,940	\$114,940	\$0	0%
Total Agency Budget	\$1,562,508	\$1,608,000	\$1,664,280			

AGENCY MISSION

1. To provide a volunteer community healthy support system that offers high-quality health care to the working uninsured population, which would otherwise have no access to care. 2. To provide practical experience to current and future health care professionals. 3. To hasten, through education and advocacy, the creation of a comprehensive policy for access to health care.

DESCRIPTION

Medical Services include primary and specialty medical care and pharmaceuticals for low-income uninsured adults.

Dental Services provides acute and restorative dental care to low-income, uninsured adults.

Budget Synopsis:

The Charlottesville Free Clinic projected revenues of \$1,664,280 (3.5% increase from FY16). For Medical Services, they requested \$10,609 (no change from FY16) from the County, and \$17,340 (no change from FY16) from the City.

For Dental Services, they requested \$106,090 (no change from FY16) from the County and \$97,600 (no change from FY16) from the City.

The requested funding from the County and City represents 7% and 6.7%, respectively, of overall agency funding.

FY17 COMMENTS:

The Medical Services application was rated as “exemplary”, with strong collaboration, solid outcomes, and an excellent return on investment.

The Dental Services application was rated as “exemplary”. This program provides a critical needed service.

FY17 RECOMMENDATIONS:

Funding is recommended at the exemplary level for Medical Services and for Dental Services.

CITY SCHOOL YARD GARDEN

	FY15Actual	FY16 Budget	FY17 Request	FY17 Recommended	Dollar Change	Percent Change
County	\$0	\$0	\$0			
City	\$0	\$0	\$32,000	\$0		
Total Agency Budget	\$189,254	\$282,088	\$ 325,000			

AGENCY MISSION: City Schoolyard Garden cultivates academic achievement, health, environmental stewardship and community engagement through garden-based, experiential learning.

DESCRIPTION: We engage 2,725 Charlottesville youth; during school, after-school & in the summer. Our approach impacts positive youth development with integrated ways for youth to build health, academic understanding and connection with nature & community.

BUDGET SYNOPSIS: The City School Yard Garden projects total agency revenues of \$325,000 for FY17 (15% increase from FY16). The program requests initial funding of \$32,000 from the City. The requested funding from the City represents 9.8% of projected overall agency funding.

FY17 COMMENTS: The application was rated as “solid”. The application made a good case for need and described strong collaborations. It could be enhanced by a stronger evaluation plan and metrics.

FY17 RECOMMENDATIONS: The Team recommends initial funding at the “solid” level if available.

COMMUNITY INVESTMENT COLLABORATIVE

	FY15 Actual	FY16 Budget	FY17 Projection	FY17 Recommended	Dollar Change	Percent Change
County	\$0	\$0	\$10,000	\$0		
City	\$25,000	\$25,500	\$30,000	\$25,500	\$0	0%
Total Agency Budget	\$272,788	\$302,215	\$316,257			

AGENCY MISSION

CIC strengthens our community by fueling the success of under-resourced entrepreneurs through education, mentoring, micro-lending, and networking.

DESCRIPTION

CIC helps underserved entrepreneurs develop their businesses through a 17-session workshop, staged microloans up to \$35,000, extensive mentoring, peer support and ongoing networking across the community.

BUDGET SYNOPSIS:

CIC projects revenues of \$316,257 for FY17 (4.7% increase from FY16). They are requesting first time funding of \$10,000 from the County and ongoing funding of \$30,000 (17.6% increase from FY16) from the City. The requested funding from the County and City represents 3% and 10%, respectively, of overall agency funding.

FY17 COMMENTS:

The CIC application was rated as “exemplary”. The application described well-researched strategies and strong outreach.

FY17 RECOMMENDATIONS:

The Team recommends ongoing funding at the “exemplary” level for the City and initial funding from the County, if available.

COMPUTERS4KIDS

	FY15 Actual	FY16 Budget	FY17 Request	FY17 Recommended	Dollar Change	Percent Change
County	\$13,379	\$13,379	\$15,000	\$13,379	\$0	0%
City	\$18,327	\$18,327	\$21,000	\$18,327	\$0	0%
Total Agency Budget	\$ 440,963	\$ 533,221	\$510,320			

AGENCY MISSION

“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. The program uses computers as a catalyst for youth to challenge themselves, become engaged in their own learning and realize greater possibilities academically, professionally, and for their community.”

DESCRIPTION

For FY17, at the recommendation of the ABRT, Computers4Kids consolidated their *After-School Mentoring and Technology Training Program* and *Teen Tech Program*. C4K works to build foundational skills for college/career readiness in middle and high school youth by providing caring out-of-school time mentoring in a vibrant learning space and a free computer with lifetime support. We use technology and positive relationships as catalysts for youth to learn relevant skills they can immediately apply at home, at school, and in our community.

BUDGET SYNOPSIS:

Computers4Kids (C4K) projected revenues of \$510,320 (4.3% decrease from FY16)

C4K requested \$15,000 (12.1% increase from FY16) from the County and \$21,000 (14.6% increase from FY16) from the City.

The requested funding from the County and City represents 3% and 5%, respectively, of overall agency funding.

FY17 COMMENTS:

The application was rated as “exemplary” with effective strategies and strong collaboration.

FY17 RECOMMENDATIONS:

The Team recommends funding at the “exemplary” level.

FOOTHILLS CHILD ADVOCACY CENTER

	FY15Actual	FY16 Budget	FY17 Request	FY17 Recommended	Dollar Change	Percent Change
County	\$30,385	\$31,297	\$41,986	\$31,297	\$0	0%
City	\$26,250	\$36,525	\$36,787	\$36,525	\$0	0%
Total Agency Budget	\$316,058	\$367,222	\$363,898			

AGENCY MISSION

Foothills Child Advocacy Center provides a coordinated system of effective response and intervention to children who have been victimized. Our goal is to reduce trauma, promote healing, insure child safety, and hold perpetrators accountable.

DESCRIPTION

Child Advocacy Center: Foothills provides a child-friendly, culturally sensitive, coordinated community response to allegations of child maltreatment in a dedicated, child-friendly setting. Child Victims' Health Access provides on-site forensic medical evaluations by a child-abuse pediatrician to alleged child victims in a dedicated, safe, child-friendly setting.

BUDGET SYNOPSIS:

Foothills projects revenues of \$363,898 (0.9% decrease from FY16). They requested funding of \$32,236 (3% increase from FY16) from the County and \$27,037 (1% increase from FY16) from the City for the Child Advocacy Center Operations.

They are requesting first time funding of \$9,750 from the County for the Child Victim's Health Access Program. They request ongoing level funding of \$9,750 from the City.

The requested funding from the County and City represents 13% and 12%, respectively, of overall agency funding.

FY17 COMMENTS:

The Child Advocacy Center application was rated "exemplary." The Team noted strong collaboration and a comprehensive evaluation plan. Projected outcomes were fully achieved.

The Child Victims' Health Access Program was rated as "exemplary". Introduction of this service will provide the highest standard of care to these youth.

FY17 RECOMMENDATIONS:

The Team recommends funding at the exemplary level for the Child Advocacy Center from both localities and for the Child Health Access Program in the City. The Team recommends initial funding for the Child Victims' Health Access Program from the County, if available.

HOME VISITING COLLABORATIVE

	FY15Actual	FY16 Budget	FY17 Request	FY17 Recommended	Dollar Change	Percent Change
County	\$315,500	\$315,500	\$338,075	\$315,500	\$0	0%
City	\$358,584	\$358,584	\$386,071	\$358,584	\$0	0%
Total Agency Budget	\$1,718,726	\$1,861,061	\$1,878,807			

AGENCY MISSION

The Home Visiting Collaborative provides support and prevention services to at risk families with children 0-6 and pregnant women by providing parenting education, connection to community resources and easier access to health care to ensure that children and healthy and enter school ready to learn.

DESCRIPTION

The Home Visiting Collaborative incorporates two programs which work together to ensure unduplicated and appropriate services.

Jefferson Area CHiP provides nursing and family support services to low-income children, 0-6, and pregnant women to support nurturing homes and healthy kids.

Ready Kids Healthy Families/Family Partners programs off new mothers and parents of young children support to nurture their children in an enriching and rewarding way.

BUDGET SYNOPSIS:

Home Visiting Collaborative projected revenues of \$1,878,807 (0.9% increase from FY16). For CHiP, Home Visiting requested \$291,500 (6% increase from FY16) from the County and \$309,768 (6% increase from FY16) from the City.

For Healthy Families/Family Partners, Home Visiting requested \$46,575 (15% increase from FY16) from the County and \$76,303 (15% increase from FY16) from the City.

The requested funding from the County and City represents 22% and 25%, respectively, of overall collaborative funding.

FY17 COMMENTS:

The application was rated as “exemplary” The application described strong collaboration and effective evidence based programs. Projected outcomes were fully achieved.

FY17 RECOMMENDATIONS:

The Team recommends funding at the “exemplary” level.

JEFFERSON AREA CHIP PARENTEEN

	FY15Actual	FY16 Budget	FY17 Request	FY17 Recommended	Dollar Change	Percent Change
County	\$26,500	\$26,500	\$25,273	\$26,500	\$0	0%
City	\$23,842	\$23,842	\$ 28,090	\$22,650	-\$1,192	-5%
Total Agency Budget	\$1,541,168	\$1,674,387	\$1,674,873			

AGENCY MISSION

Jefferson Area CHIP partners with families to create a nurturing home environment and to promote the health and wellbeing of children in our community.

DESCRIPTION

CHIP supports success by encouraging teen parents to continue their education, receive prenatal care, delay pregnancies, and raise a healthy child.

BUDGET SYNOPSIS:

CHIP projected revenues of \$1,674,873 (no change from FY16) for FY17. The Parenteen Program requested \$25,273 (6% increase from FY16) from the County and \$28,090 (6% increase from FY16) from the City. The requested funding from the County and City represents 2% and 2%, respectively, of overall agency funding.

FY17 COMMENTS:

The application was rated as “solid”. The application indicates use of evidence based strategies and has strong collaboration. However, projected outcomes were not fully achieved.

FY17 RECOMMENDATIONS:

The Team recommends funding at the solid level.

LEGAL AID JUSTICE CENTER

	FY15Actual	FY16 Budget	FY17 Request	FY17 Recommended	Dollar Change	Percent Change
County	\$38,700	\$38,700	\$68,375	\$11,700	-\$24,500	-63.3%
City	\$70,630	\$70,630	\$108,288	\$18,674	-\$51,956	-73.6%
Total Agency Budget	\$4,323,783	\$4,725,180	\$4,485,501			

AGENCY MISSION

To seek equal justice for all by solving clients' legal problems, strengthening the voices of low-income communities, and rooting out the inequalities that keep people in poverty.

DESCRIPTION

The Civil Advocacy Program focuses on housing, health and mental health services, consumer protection, employment and unemployment, and public benefits.

Health Law Initiative addresses the intersection of legal and health need of low-income clients and community members (including the low income elderly particularly those in long-term care facilities).

JustChildren represents at-risk children, organized parents to be effective youth advocates, and works to change policies for the benefit of all of Virginia's children.

The Immigrant Youth Project (IYP) helps young refugees who recently fled violence in Central America and are now living in Charlottesville or Albemarle to attain permanent legal status that prevents their being deported to a violent country and allows them to access a driver's license, open bank accounts, work legally, qualify for in-state tuition, and provides them a path to citizenship.

BUDGET SYNOPSIS:

Legal Aid Justice Center projected revenues of \$4,485,501 (5.1% decrease from FY16)

For the Civil Advocacy Program, LAJC requested \$30,625 (25% increase from FY16) from the County and \$49,976 (25% increase from FY16) from the City.

For the Health Law Initiative, LAJC requested \$14,625 (25% increase from FY16) from the County and \$24,571 (25% increase from FY16) from the City.

For Just Children, LAJC requested funding of \$3,125 (25% increase from FY16) from the County and \$13,740 (25% increase from FY16) from the City.

For Immigrant Youth, LAJC is requesting initial funding of \$20,000 from each locality.

The requested funding from the County and City represents 1.5% and 2.5%, respectively, of overall agency funding.

FY17 COMMENTS:

The Civil Advocacy program application was rated as "fair." The program has strong outreach and engagement strategies. However, the application did not describe strong collaboration, strategies were not well explained, evaluation and metrics were weak, and projected outcomes were not fully achieved.

The Health Law Initiative program application was rated as "solid". The program described need and projected outcomes were fully achieved.

The JustChildren application was rated as "fair". The evaluation plan was not thorough, measuring longer term outcomes. There was little evidence of collaboration.

The Immigrant Youth application was rated as "weak". It did not make a strong case for need, Outreach and engagement strategies were not clear. The evaluation plan and metrics were weak.

FY17 RECOMMENDATIONS:

The Team recommends funding at the “solid” level for the Health Law Initiative.

This is the second year that the Civil Law program has been rated as “fair”, and in keeping with policy, the Team does not recommend funding.

For FY 16, the JustChildren program was rated as “weak” and this year it was rated as “fair”. In keeping with policy, the Team does not recommend funding.

The Team does not recommend funding for the Immigrant Youth Program.

LIGHT HOUSE STUDIO

	FY15Actual	FY16 Budget	FY17 Request	FY17 Recommended	Dollar Change	Percent Change
County	\$0	\$0	\$ 14,076	\$0		
City	\$0	\$0	\$ 13,868	\$0		
Total Agency Budget	\$ 274,106	\$ 327,500	\$ 352,563			

AGENCY MISSION: Light House brings young people together to make movies. We are a nonprofit filmmaking center dedicated to helping students develop their vision and show their work. We believe in the importance of collaboration and community, the creativity of young minds, and the lasting benefits of our hands-on mentor-based approach to teaching the art of filmmaking.

DESCRIPTION: Light House Studio (LH) provided hands-on, mentor-led film workshops to 668 Charlottesville/Albemarle students in FY15 (878 total). We are a nonprofit filmmaking center providing youth development by helping students expand their vision and show their work. We believe in the importance of collaboration and community, the creativity of young minds, and the lasting benefits of our arts education.

BUDGET SYNOPSIS: The Light House Studio projects total agency revenues of \$352,563 for FY17 (7.7% increase from FY16). The program requests initial funding of \$14,076 from the County and \$14,706 from the City. The requested funding from the County and City represents 3.9% each of projected overall agency funding.

FY17 COMMENTS: The application was rated as “solid”. The application showed good outreach and engagement strategies and the budget was strong. However, strategies were not well described and the evaluation plan needs improved metrics.

FY17 RECOMMENDATIONS: The Team recommends initial funding at the “solid” level if available.

LITERACY VOLUNTEERS OF CHARLOTTESVILLE/ ALBEMARLE

	FY15Actual	FY16 Budget	FY17 Request	FY17 Recommended	Dollar Change	Percent Change
County	\$25,287	\$25,287	\$ 26,031	\$25,287	\$0	0%
City	\$38,610	\$38,610	\$ 38,969	\$38,610	\$0	0%
Total Agency Budget	\$348,464	\$ 461,100	\$ 412,593			

AGENCY MISSION

We believe the right to read, write, and communicate is critical to adults to fully realize their potential as individuals, parents, and citizens. LVCA is a non-profit agency that offers free basic literacy and English as a Second Language tutoring to adults through recruitment and training of volunteer tutors who work one-on-one with learners helping them become more productive workers, parents, citizens, neighbors, and consumers.

DESCRIPTION

LVCA provides free, confidential, one-on-one tutoring to adults who wish to improve their reading, writing and/or English language skills.

BUDGET SYNOPSIS:

LCVA projected revenues of \$412,593 (10.5% decrease from FY16) for FY17. They requested \$26,031 (2.9% increase from FY16) from the County and \$38,969 (2.9% increase from FY16) from the City. The requested funding from the County and City represents 6% and 9%, respectively, of overall agency funding.

FY17 COMMENTS:

The application was rated as “exemplary”. The application demonstrated good collaboration, outreach and engagement. It directly addresses local government priorities and provides financial benefits.

FY17 RECOMMENDATIONS:

The Team recommends funding at the exemplary level.

MONTICELLO AREA COMMUNITY ACTION AGENCY

	FY15Actual	FY16 Budget	FY17 Request	FY17 Recommended	Dollar Change	Percent Change
County	\$107,440	\$63,200	\$66,425	\$63,200	\$0	0%
City	\$192,581	\$96,560	\$101,450	\$91,723	-\$4,828	-5%
Total Agency Budget	\$3,329,535	\$3,415,972	\$3,226,981			

AGENCY MISSION

MACAA works to eradicate poverty and to improve the lives of people living in our communities.

DESCRIPTION

Head Start provides comprehensive child development services in a pre-school setting for three- and four-year old children from low-income, at-risk families.

Project Discovery helps students from low-income families, especially those who are the first generation to go to college, succeed in high school and set their sights on higher education.

BUDGET SYNOPSIS:

MACAA projected a total agency budget of \$3,226,981 (5.5% decrease from FY16).

For the Head Start, MACAA requested \$ 46,725 (5% increase from FY16) from the County and \$78,750 (5% increase from FY16) from the City.

For Project Discovery, MACAA requested \$19,635 (5% increase from FY16) from the County and \$ 22,638 (5% increase from FY16) from the City.

The requested funding from the County and City represents 2% and 3.1%, respectively, of overall agency funding.

FY17 COMMENTS:

Head Start application was rated as “solid.” The application demonstrates a solid understanding of beneficiaries and uses evidence-based practices. Projected outcomes were not fully achieved.

Project Discovery application was rated as “solid”. The application used strong local data to describe need and has strong outreach and engagement strategies. However, the application did not provide thorough information about the basis for strategies used.

FY17 RECOMMENDATIONS:

For Head Start the Team had separate recommendations for the County and City. For the County, the Team recommended a funding consistent with a “solid” rating. Regarding the City, the ABRT recommends per capita funding at the solid level for up to 50 children for FY17.

The Team recommends funding at the solid level for Project Discovery.

MUSIC RESOURCE CENTER

	FY15Actual	FY16 Budget	FY17 Request	FY17 Recommended	Dollar Change	Percent Change
County	\$0	\$0	\$11,841	\$0		
City	\$0	\$0	\$ 23,682	\$0		
Total Agency Budget	\$ 235,500	\$ 236,821	\$ 272,344			

AGENCY MISSION: While many of our youth experience extraordinarily difficult circumstances, the resources we provide enable these teens to reach their potential as extraordinary people. We accomplish this by using the universal language of music to foster consistent positive relationships with our students, teaching them how to make the music that is meaningful to them and creating opportunities for self-expression, personal achievement and community contribution.

DESCRIPTION: The Music Resource Center creates opportunities for teens to set and achieve personal and vocational goals while becoming more aware and connected in the community through musical education and creative self-expression. The Music Resource Center is a safe, diverse and creative community space where teens build interpersonal and industry skills through the universal language of music.

BUDGET SYNOPSIS: The Music Resource Center projects total agency revenues of \$ 272,344 for FY17 (7.7% increase from FY16). The program requests initial funding of \$ 11,841 from the County and \$ 23,682 from the City. The requested funding from the County and City represents 3.9% each of projected overall agency funding.

FY17 COMMENTS: The application was rated as “solid”. The application showed good outreach and engagement and effective strategies. The Team was concerned about the organization’s fiscal stability since there are no operating reserves.

FY17 RECOMMENDATIONS: The Team recommends initial funding at the “solid” level if available.

OFFENDER AID AND RESTORATION/JEFFERSON AREA COMMUNITY CORRECTIONS

	FY15Actual	FY16 Budget	FY17 Request	FY17 Recommended	Dollar Change	Percent Change
County	\$157,042	\$154,402	\$ 168,844	\$154,402	\$0	0%
City	\$239,444	\$ 233,310	\$253,047	\$232,579	-\$731	-0.3%
Total Agency Budget	\$1,869,289	\$ 1,984,158	\$ 2,003,666			

AGENCY MISSION

The purpose of OAR is to assist individuals who are arrested, imprisoned, or released from incarceration. To further this purpose we will: reduce the rate of incarceration for non-violent crimes whenever alternatives are possible, encourage offenders to recompense victims and society, provide prisoners and families opportunities for positive growth, and support the transition from jail or prison to the community.

DESCRIPTION

Pretrial Services: The program provides pretrial investigation, risk assessment, and pretrial supervision for local responsible defendants awaiting trial and or sentencing.

Local Probation Services: The program provides community-based supervision for the local responsible offender in lieu of incarceration.

Reentry Services: The program provides transitional planning, emergency services, and vocational/life skills training for those inmates transitioning from incarceration to the community.

Drug Court: The program provides drug treatment and intensive supervision to drug offenders and drug related felony larceny offenders in the Circuit Courts of Charlottesville and Albemarle County.

Restorative Justice: The program serves primarily juvenile offenders and others affected by the crime; producing direct and constructive accountability, reducing recidivism, addressing community needs, and increasing victim satisfaction.

Criminal Justice Coordinator: Enables localities to work together to develop and implement effective range of services for the purpose of promoting public safety.

BUDGET SYNOPSIS:

OAR/Jefferson Area Community Corrections' projected at total agency budget for FY17 of \$2,003,666 (1% increase from FY16). Program request are as follows:

Pretrial: \$25,138 from the County (3% increase from FY16) and \$46,819 from the City (3% increase from FY16).

Local Probation: \$6,222 from the County (3% increase from FY16) and \$20,912 from the City (3% increase from FY16).

Reentry Services: \$52,153 from the County (3% increase from FY16) and \$87,292 from the City (3% increase from FY16).

Drug Court: \$ 54,731 from the County (3% increase from FY16) and \$70,224 from the City (3% increase from FY16).

Restorative Justice: \$7,500 from the County (no change from FY16) and \$18,000 from the City (116% increase from FY16).

Criminal Justice Coordinator: \$ 23,100 from the County (14.5% increase from FY16) and \$9,800 from the City (55.5% increase from FY16).

The requested funding from the County and City represents 8.4% and 12.6%, respectively, of overall agency funding.

FY17 COMMENTS:

The Pretrial application was rated as “exemplary.” The program uses evidence-based practices to fully achieve projected outcomes.

The Local Probation application was rated as “exemplary.” The program uses evidence-based practices to fully achieve projected outcomes.

The Reentry Services application was rated as “exemplary.” The program uses evidence-based practices and provides financial benefits to the localities.

The Drug Court application was rated as exemplary.” The program uses evidence-based practices and demonstrates strong collaboration

The Restorative Justice application was rated as “solid.” The program demonstrates strong collaboration and well-researched practices. The Team recommends more diversity in funding.

The Criminal Justice Planner application was rated as “solid”. The program provides financial and programmatic benefits to the localities. The application described improved evaluation strategies and metrics. Projected outcomes were not fully achieved.

FY17 RECOMMENDATIONS:

The Team recommends funding at the exemplary level for Pretrial.

The Team recommends funding at the exemplary level for Local Probation.

The Team recommends funding at the exemplary level for Reentry Services.

The Team recommends funding at the exemplary level for Drug Court.

The Team recommends funding at the solid level for the Criminal Justice Planner.

The Team recommends funding at the solid level for Restorative Justice in the City and restoration of funding in the County.

ON OUR OWN

	FY15 Actual	FY16 Budget	FY17 Request	FY17 Recommended	Dollar Change	Percent Change
County	\$0	\$0	\$10,000	\$0		
City	\$0	\$14,560	\$40,000	\$14,560	\$0	0%
Total Agency Budget	\$268,841	\$ 316,836	\$ 409,227			

AGENCY MISSION

To provide 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.

DESCRIPTION

Through systematic peer support, persons with mental health challenges, including addictions, achieve and sustain recovery from major life difficulties, while fostering wellbeing in others.

BUDGET SYNOPSIS:

On our Own projects revenues of \$ 409,227. They are requesting first-time funding of \$10,000 from the County and ongoing funding of \$44,000 (increase of 174.7% over FY16). The requested funding from the County and City represents 2.4% and 9.8%, respectively, of overall agency funding.

FY17 COMMENTS: The Team rated the application as “exemplary”. The program addresses critical community priorities and engages underserved high need populations. The Team would like to see improved fiscal stability including increased operating reserves.

FY17 RECOMMENDATIONS: The Team recommends ongoing funding at the “exemplary” level from the City and initial funding from the County, if available.

PIEDMONT COURT APPOINTED SPECIAL ADVOCATES

	FY15 Actual	FY16 Budget	FY17 Request	FY17 Recommended	Dollar Change	Percent Change
County	\$9,270	\$9,270	\$9,270	\$9,270	\$0	0%
City	\$9,818	\$9,818	\$9,818	\$9,327	-\$491	-5%
Total Agency Budget	\$ 581,072	\$ 581,029	\$ 584,502			

AGENCY MISSION

Piedmont CASA provides trained volunteers to advocate for the best interests of abused and neglected children by promoting and supporting safe, permanent, and nurturing homes for child victims before the court of Charlottesville and Albemarle.

DESCRIPTION

Piedmont CASA is a non-profit that recruits, trains, and supports volunteer court advocates for abused and neglected children in Charlottesville and Albemarle County.

BUDGET SYNOPSIS:

Piedmont CASA projected a total agency budget for FY17 of \$647,630 (12% increase from FY16). They requested \$11,588 (25% increase from FY16) from the County and \$12,273 (25% increase from FY16) from the City. The requested funding from the County and City represents 1.6% and 1.7%, respectively, of overall agency funding.

FY17 COMMENTS:

The application was rated as "solid." The application makes a strong case for need and there is solid collaboration, but outcomes were not fully achieved.

FY17 RECOMMENDATIONS:

The Team recommends funding at the solid level.

PIEDMONT HOUSING ALLIANCE

	FY15Actual	FY16 Budget	FY17 Request	FY17 Recommended	Dollar Change	Percent Change
County	\$34,500	\$34,716	\$73,395	\$34,716	\$0	0%
City	\$92,078	\$92,197	\$115,246	\$87,587	-\$4,610	-5%
Total Agency Budget	\$2,155,684	\$2,139,756	\$2,482,552			

AGENCY MISSION

PHA's mission is to create housing and community development opportunities for very low to moderate income families and individuals; teach financial literacy and management, home buying and homeownership skills; and advocate for affordable housing policies and programs.

DESCRIPTION

Note: For their FY17 application, PHA consolidated three programs: Housing Counseling and Community Services, Affordable Housing Financing, and Fair Housing Education & Outreach into one program: Housing Opportunity Services.

The Housing Opportunity Services Program provides comprehensive counseling and education for home purchase, money management, credit repair, rental, and foreclosure prevention; financing to assist with first time home ownership; education, counseling and advocacy to raise awareness and promote compliance with fair housing laws that prohibit housing discrimination. The Affordable Housing Management and Development Program increases affordable housing options and ensures families and individuals are safe and stable through the excellent provision of services in developing and managing safe, lasting and sustainable affordable housing in the city and county.

BUDGET SYNOPSIS:

PHA projected a total agency budget of \$2,482,552 (16% decrease from FY16).

For Affordable Housing Management and Development, PHA requested \$28,811 (25% increase from FY16) from the City.

For Housing Opportunity Services, PHA requested \$73,395 (111.4% increase from FY16) from the County and \$86,435 (25% increase from FY16) from the City.

The requested funding from the County and City represents 3% and 4.6%, respectively, of overall agency funding.

FY17 COMMENTS:

Affordable Housing Development and Management application was rated as "solid." The program employs sound strategies and provides financial benefits to the City. Projected outcomes were not fully achieved.

Housing Opportunity Services application was rated as "solid." The application described need and solid strategies. Projected outcomes were not fully achieved.

FY17 RECOMMENDATIONS:

The Team recommended funding at the solid level for Affordable Housing Management and Development.

The Team recommended funding at the solid level for Housing Opportunity Services.

PUBLIC HOUSING ASSOCIATION OF RESIDENTS

	FY15 Actual	FY16 Budget	FY17 Request	FY17 Recommended	Dollar Change	Percent Change
County	\$0	\$0	\$0			
City	\$23,750	\$25,000	\$45,000	\$23,750	-\$1,250	-5%
Total Agency Budget	\$156,878	\$110,255	\$142,755			

AGENCY MISSION

To empower low income residents to protect and improve our communities through collective action.

DESCRIPTION

PHAR Internship develops Charlottesville’s work force/ improves diverse civic participation by providing low-income residents with intensive information and experiential learning to develop their knowledge, skills and engagement.

Resident Involvement in Redevelopment: will educate and involve residents to participate in the collaborative process of redevelopment planning for Charlottesville’s public housing neighborhoods. Resident directed redevelopment will be articulated through versions of the “Positive Vision for Redevelopment” which will be updated on an on-going basis.

BUDGET SYNOPSIS:

PHAR projected a total agency budget of \$142,755 (29% increase from FY16). For the Internship Program PHAR requested level funding of \$25,000 from the City.

For the Resident Involvement in Redevelopment program, PHAR requested first time funding of \$25,000.

The requested funding from the City represents 31.5%, of overall agency funding.

FY17 COMMENTS:

The PHAR Internship application was rated as “solid”. The application demonstrated a good understanding of beneficiaries and their needs. Projected enrollment and outcomes were achieved. The Team would like to see more information about the basis for strategies used. The Resident Involvement in Redevelopment application was rated as “fair”. The application clearly identified need for the program, but strategies and metrics were not well-defined.

FY17 RECOMMENDATIONS:

The Team recommends funding at the “solid” level for the Internship Program,
The Team does not recommend funding for the Resident Involvement Program.

READY KIDS

	FY15 Actual	FY16 Budget	FY17 Request	FY17 Recommended	Dollar Change	Percent Change
County	\$33,990	\$27,791	\$39,089	\$27,791	\$0	0%
City	\$77,865	\$65,582	\$89,545	\$74,795	\$9,213	14.1%
Total Agency Budget	\$1,670,137	\$1,616,632	\$1,729,304			

AGENCY MISSION

To fulfill our mission of Opening Doors to Bright Futures for Kids, Ready Kids' programs mentor and support at-risk moms and dads as they learn about parenting; teach preschoolers the skills they need to make healthy decisions and succeed in school; ensure that child care providers offer quality care; offer counseling to children who have been victims of abuse; provide counseling to teens in or at risk of a crisis; and teach parents of kids of all ages effective ways to parent their children.

DESCRIPTION

Ready Kids Early Learning Program provides education for kids, providers/teachers and volunteers to promote best practices in child care, and teaches healthy growth and life skills development.

Ready Kids Counseling and Family Support Program provides counseling and education programs to promote healthy interactions, reduce parental stress, and help manage family crisis.

BUDGET SYNOPSIS:

ReadyKids projected revenues of \$1,729,304 for FY17 (7% increase from FY16).

For the Early Learning Program, ReadyKids requested \$28,519 (53.3% increase from FY16) from the County and \$56,503 (52.8% increase from FY16) from the city.

For the Counseling and Family Support Program, ReadyKids requested \$10,570 (15% increase from FY16) from the County and \$33,042 (15.5% increase from FY16) from the city. The requested funding from the County and City represents 2.3% and 5.2%, respectively, of overall agency funding.

FY17 COMMENTS:

The Early Learning Program application was rated "exemplary". The application made a strong case for need, and described evidence-based strategies.

The Counseling and Family Support Program application was rated "exemplary" The program uses evidence-based strategies and there is strong collaboration.

FY17 RECOMMENDATIONS:

The Team recommends funding at the "exemplary" level for the Early Learning Program. For FY16, funding was cut by 25% based on a rating at the "fair" level. If funding is available, the Team recommends restoring funds to the FY15 level.

The Team recommends funding at the "exemplary" level for Counseling and Family Support.

SEXUAL ASSAULT RESOURCE AGENCY

	FY15Actual	FY16 Budget	FY17 Request	FY17 Recommended	Dollar Change	Percent Change
County	\$22,000	\$20,600	\$ 21,218	\$20,600	\$0	0%
City	\$22,000	\$22,440	\$23,113	\$22,440	\$0	0%
Total Agency Budget	\$ 301,280	\$ 318,098	\$ 323,240			

AGENCY MISSION

SARA's mission is to eliminate sexual violence and its impact by providing education, advocacy, and support to women, men, and children. Our vision is a community free from sexual violence.

DESCRIPTION

SARA's Survivor Services supports recovery from trauma, a return to normal functioning and mental health, and access to justice.

BUDGET SYNOPSIS:

SARA projected a total agency budget of \$323,240 (1.6% increase from FY16).

For Survivor Services, SARA requested \$21,218 (3% increase from FY16) from the County and \$23,113 (3% increase from FY16) from the City.

FY17 COMMENTS:

The Survivor Services application was rated as "exemplary." The application demonstrated strong collaboration and outreach.

FY17 RECOMMENDATIONS:

The Team recommends funding at the exemplary level for Survivor Services.

SHELTER FOR HELP IN EMERGENCY

	FY15Actual	FY16 Budget	FY17 Request	FY17 Recommended	Dollar Change	Percent Change
County	\$85,514	\$88,079	\$89,840	\$88,079	\$0	0%
City	\$110,327	\$112,534	\$114,784	\$109,226	-\$3,306	-2.9%
Total Agency Budget	\$913,462	\$960,090	\$984,762			

AGENCY MISSION

Working to end domestic violence in our community.

DESCRIPTION

Residential Client Services: 24 hour accessible, emergency, safe shelter for victims of domestic violence.

Outreach and Community Service: 24-hour hotline, supportive counseling and legal advocacy, volunteer recruitment, and allied professional training.

BUDGET SYNOPSIS:

The Shelter for Help in Emergency projected a total agency budget of \$984,762 for FY17 (2.6% increase from FY16).

For Residential Client Services, the Shelter requested \$36,575 (2% increase from FY16) from the County, and \$48,657 (2% increase from FY16) from the City.

For Outreach and Community Services, they requested \$53,265 (2% increase from FY16) from the County, and \$ 66,127 (2% increase from FY16) from the City.

The requested funding from the County and City represents 9.1% and 11.6%, respectively, of overall agency funding.

FY17 COMMENTS:

The Residential Client Services application was rated as “exemplary” with strong outcomes and a sound budget.

The Outreach and Community Services application was rated as “solid” with extensive outreach and strong outcomes. However, there was little information about best practices related to strategy.

FY17 RECOMMENDATIONS:

The Team recommends funding at the exemplary level for Residential Services and at the solid level for Outreach and Community Service.

THOMAS JEFFERSON AREA COALITION FOR THE HOMELESS

	FY15 Actual	FY16 Budget	FY17 Request	FY17 Recommended	Dollar Change	Percent Change
County	\$13,500	\$20,05	\$21,500	\$20,405	\$0	0%
City	\$36,750	\$90,040	\$107,560	\$86,406	-\$6,961	-7.5%
Total Agency Budget	\$2,055,941	\$2,262,510	\$2,304,410			

AGENCY MISSION

TJACH serves as the lead agency on homelessness in our community. TJACH seeks to make homelessness rare, brief and nonrecurring through improved coordination and collaboration, the use of best practices tools and processes, attention to community level data and a focus on accountability.

DESCRIPTION

System Coordination enhances and sustains coordination of homelessness system of care to ensure that homelessness is rare, brief and nonrecurring.

Vital Housing Services (the Haven): Provides critical housing services to individuals and households experiencing homelessness, including homeless prevention subsidies and advocacy, coordinated assessment, housing navigation, and housing stabilization.

PACEM ensures that homeless individuals are connected to supportive mental health and addiction resources and shelter residents are transitioned to more stable housing options.

Note: The FY17 application did not include a request for funding for Hope House.

BUDGET SYNOPSIS:

TJACH projects revenues of \$2,304,410 for FY17 (1.8% increase from FY16).

For System Coordination, they requested \$5,500 from the County (10% increase over FY16) and \$12,000 from the City (20% increase from FY16).

For Vital Housing, they requested \$16,000 from the County (15.1% increase from FY16) and \$89,000 from the City (19% increase over FY16).

For PACEM, they requested \$6,650 from the City (25% increase over FY16).

The requested funding from the County and City represents 0.9%% and 4.7%, respectively, of overall TJACH funding.

FY17 COMMENTS:

The System Coordination application was rated as “exemplary” with strong collaboration and meaningful projected outcomes.

The Vital Housing Services application was rated as “solid” with well-defined strategies and a solid case for need. However, outreach and engagement activities were not adequately described.

The PACEM application was rated as “exemplary” with good collaboration and fully achieved outcomes.

FY17 RECOMMENDATIONS:

The Team recommends funding for System Coordination and PACEM at the exemplary level.

The Team recommends funding at the solid level for Vital Housing Services.

UNITED WAY-THOMAS JEFFERSON AREA

	FY15 Actual	FY16 Budget	FY17 Request	FY17 Recommended	Dollar Change	Percent Change
County	\$12,600	\$12,600	\$12,978	\$12,600	\$0	0%
City	\$9,975	\$9,476	\$12,978	\$9,975	\$0	0%
Total Agency Budget	\$2,186,299	\$ 2,523,875	\$ 2,411,765			

AGENCY MISSION

The United Way-Thomas Jefferson Area services community members with the greatest need, or at the greatest risk, in ways that make the Charlottesville region a better place to live. United Way's community impact work focuses on School Readiness, Self-Sufficiency, and Community Health.

DESCRIPTION

The Self-Sufficiency Program increases low-income persons' financial health by accessing free prescriptions for chronic and mental health conditions and free tax preparation that maximizes tax credits and refunds for taxpayers. The Cville Tax Aid and RX Relief programs have returned a combined direct economic benefit to the community totaling \$38,628,350 since their inception in 2007.

BUDGET SYNOPSIS:

The United Way projected a total budget for FY17 of \$2,282,381 (4.6% decrease from FY16). For the Self Sufficiency Program, they requested \$12,978 (3% increase from FY16) from the County and \$12,978 (37% increase from FY16) from the City. The requested funding from the County and City represents 0.5% of the overall budget from each locality.

FY17 COMMENTS:

The Self-Sufficiency Program application was rated as "exemplary". The application demonstrated a good understanding of beneficiaries and strong collaboration. Projected outcomes were fully achieved.

FY17 RECOMMENDATIONS:

The Team recommends funding at the exemplary level for the Self-Sufficiency Program.

VIRGINIA DISCOVERY MUSEUM

	FY15 Actual	FY16 Budget	FY17 Request	FY17 Recommended	Dollar Change	Percent Change
County	\$0	\$0	\$10,000	\$0		
City	\$0	\$7,500	\$10,000	\$5,625	-\$1,875	-25%
Total Agency Budget	\$ 317,174	\$ 374,569	\$ 415,000			

AGENCY MISSION

The Museum brings young children and families together to engage minds, excite imaginations and explore the world around them.

DESCRIPTION

VDM provides exhibits, programs, and community events that are accessible to all families during the first years of life that are essential to future learning

BUDGET SYNOPSIS:

The Virginia Discovery Museum projected a total budget for FY17 of \$415,000 (10.8% increase from FY16). They requested \$10,000 in new funding from the County and ongoing funding of \$10,000 from the City (33.3% increase from FY16). The requested funding reflects 2.4% from the City and County represents 2.4% of overall funding from each locality.

FY17 COMMENTS:

The Virginia Discovery Museum's application was rated as "fair". The program has strong outreach, but service delivery strategies were not well-defined or described as being in keeping with best practices.

FY17 RECOMMENDATIONS:

The Team does not recommend funding from Albemarle County and recommends a 25% decrease from Charlottesville in accordance with policy.

VIRGINIA SUPPORTIVE HOUSING

	FY15Actual	FY16 Budget	FY17 Request	FY17 Recommended	Dollar Change	Percent Change
County	\$0	\$0	\$0	\$0		
City	\$0	\$0	\$10,000	\$0		
Total Agency Budget	\$0	\$468,500	\$517,500			

AGENCY MISSION: Virginia Supportive Housing’s (VSH) mission is to end homelessness by providing permanent supportive housing and supportive services.

DESCRIPTION: The Crossing at Fourth and Preston provides permanent supportive housing to 35 formerly chronically homeless individuals and affordable housing to 25 very low-income individuals earning 50% or less of area median income.

BUDGET SYNOPSIS: Virginia Supportive Housing projects total agency revenues of \$517,500 for FY17 (10.5% increase from FY16). The program requests initial funding \$10,000 from the City. The requested funding from the City represents 2.1% of projected overall agency funding.

FY17 COMMENTS: The application was rated as “fair”. The application showed need and good outreach and engagement. However, strategies were not well described and the budget as presented is not sustainable.

FY17 RECOMMENDATIONS: The Team does not recommend funding.

THE WOMEN'S INITIATIVE

	FY15 Actual	FY16 Budget	FY17 Request	FY17 Recommended	Dollar Change	Percent Change
County	\$0	\$0	\$30,000	\$0		
City	\$0	\$20,000	\$30,000	\$20,000	\$0	0%
Total Agency Budget	\$ 829,341	\$ 851,500	\$ 928,000			

AGENCY MISSION

The mission of the Women's Initiative is to provide women with effective counseling, social support and education so they can transform life challenges into positive change and growth.

DESCRIPTION

Low-income, underserved women receive evidence-based, effective mental health treatment.

BUDGET SYNOPSIS:

The Women's Initiative projects an overall budget of \$ 928,000 for FY17 (9% increase from FY16.). They are requesting first time funding of \$30,000 from the County and ongoing funding of \$30,000 (50% increase) from the City. The requested funding from the County and City represents 3.2% of the overall budget from each locality.

FY17 COMMENTS: The application was rated as "exemplary". The strategies used are evidence-based and the evaluation plan is good.

FY17 RECOMMENDATIONS: The Team recommends ongoing funding at the exemplary level from the City and initial funding from the County if available.

ALBEMARLE CHARLOTTESVILLE HISTORICAL SOCIETY

	FY15 Actual	FY16 Budget	FY17 Request	FY17 Recommended	Dollar Change	Percent Change
City	\$0	\$0	\$24,000	\$0		
Total Agency Budget	Not provided	Not provided	\$39,000			

AGENCY MISSION

The goals of the Albemarle Charlottesville Historical Society (ACHS) are to promote local history through the identification, collection, study, and preservation of the materials of history; to foster and facilitate research and interpretation through educational activities.

DESCRIPTION

Cemetery Restoration Project: ACHS will restore damaged grave markers in Charlottesville's two public cemeteries to preserve the history and integrity of the cemetery for future generations. ACHS has already worked on several grave markers and is currently working on several smaller family cemeteries in the city.

Community Education Exhibits will develop two mobile exhibitions featuring the urban redevelopment of a community in Charlottesville and "lost" communities that used to exist within Albemarle County.

Cemetery Mapping: ACHS will begin mapping cemeteries in Charlottesville and Albemarle County, both public and private, using state of the art GPS equipment and hardware.

BUDGET SYNOPSIS:

ACHS projects an overall budget of \$39,000

For the Cemetery Restoration, ACHS is requesting initial funding of \$10,000 from the City.

For Community Education Exhibits, ACHS is requesting initial funding of \$10,000 from the City.

For Cemetery Mapping, ACHS is requesting initial funding of \$4,000 from the City.

The requested funding represents 61.5% of the overall budget.

FY17 COMMENTS:

Cemetery Restoration Project: application was rated at "weak". There were no evaluation strategies, very limited financial value to the localities, and no collaboration. The budget is dependent on local government funding.

Community Education Exhibits application was rated as "weak". No outcomes were proposed and there is no collaboration. The budget is dependent on local government funding.

Cemetery Mapping was rated as "weak". There was no demonstration of need, no evaluation plan. The budget is dependent on local government funding.

FY17 RECOMMENDATIONS:

The Team does not recommend funding.

ASH LAWN OPERA FESTIVAL

	FY15 Actual	FY16 Budget	FY17 Request	FY17 Recommended	Dollar Change	Percent Change
City	\$4,323	\$3,242	\$5,000	\$3,080	-\$162	-5%
Total Agency Budget	\$729,380	\$754,014	\$776,000			

AGENCY MISSION

To produce high quality opera and musicals at affordable prices; to provide training opportunities and experience for Young Artists, Apprentices and Interns; to provide educational nourishment for all sectors of the community; and to enrich the cultural vitality and quality of life in Central Virginia.

DESCRIPTION

Year-round educational programs, free of charge, for underserved students and teachers at public schools, libraries, Department of Parks and Recreation, community centers, and Boy/Girl Scouts.

BUDGET SYNOPSIS:

The Ash Lawn Opera Festival projected a total agency budget of \$776,000 (2.9% increase from FY16) for FY17.

For the Education Program, they requested funding \$5,000 from the City (54.2% increase). The requested funding represents 0.6% of the overall budget.

FY17 COMMENTS:

The application for the Education Programs was evaluated as “solid.” Outcomes were achieved and the organization is fiscally sound with strong outreach strategies.

FY17 RECOMMENDATIONS:

The funding for the Education Program is recommended at the solid level.

THE BRIDGE PAI

	FY15 Actual	FY16 Budget	FY17 Request	FY17 Recommended	Dollar Change	Percent Change
City	\$0	\$0	\$20,000	\$0		
Total Agency Budget	\$ 180,345	\$ 238,833	\$ 255,000			

AGENCY MISSION

The Bridge Progressive Arts Institute is the Creative Hub of Charlottesville focused on pushing the tradition boundaries of art and having direct community impact.

DESCRIPTION

Play the City magnifies the knowledge skills and experience s of those living in the Strategic Investment Area through the arts to engage future development in Charlottesville

BUDGET SYNOPSIS:

The Bridge PAI projected a total agency budget of 255,000 (6.8%% increase from FY16) for FY17.

They requested initial funding of \$20,000 from the City. The requested funding represents 7.8% of the overall budget.

FY17 COMMENTS:

The application was evaluated as “weak.” The application presented limited data about need. The application presented vaguely described strategies without research documenting efficacy. The evaluation plan lacked metrics and did not include beneficiary input. The application did not describe financial benefits to the City.

FY17 RECOMMENDATIONS:

The Team does not recommend funding.

FESTIVAL OF CULTURES

	FY15 Actual	FY16 Budget	FY17 Request	FY17 Recommended	Dollar Change	Percent Change
City	\$0	\$3,750	\$5,000	\$3,563	-\$187	-5%
Total Agency Budget	\$18,970	\$22,500	\$17,500			

AGENCY MISSION

The mission is to provide English instruction to non-native English speakers to help them better navigate American society.

DESCRIPTION

The Charlottesville Festival of Cultures is a one-day celebration of the area's cultural and linguistic diversity held in a family-friendly venue.

BUDGET SYNOPSIS:

The Festival of Cultures projected a total budget of \$17,500 (22.2% decrease from FY16) for FY17. They requested funding of \$5,000 (33.3% increase from FY16) from the City. The requested funding represents 28.6% of the overall budget.

FY17 COMMENTS:

The application for the Performance Program was evaluated as "solid." The application made a good case for need and there is significant and effective outreach.

FY17 RECOMMENDATIONS:

The Team recommends funding at the solid level.

FESTIVAL OF THE PHOTOGRAPH-LOOK3

	FY15 Actual	FY16 Budget	FY17 Request	FY17 Recommended	Dollar Change	Percent Change
City	\$11,000	\$11,000	\$13,750	\$11,000	\$0	0%
Total Agency Budget	\$180,672	\$404,208	\$453,800			

AGENCY MISSION

The primary focus of LOOK3 Festival of the Photograph is to create a widely accessible, immersive public arts experience that stimulates public appreciation for photography from around the world and fosters a creative exchange between established professionals, emerging artists and the public. By bringing the global photographic community together, to share images and achievements, and to celebrate photographers and their work, we ultimately seek to elevate the medium and those who practice it to the highest levels of photographic excellence.

DESCRIPTION

A month-long celebration of photography that draws thousands of attendees to downtown Charlottesville each June for world-class gallery exhibits, outdoor installations, public projection events, artist presentations, workshops, and educational seminars.

BUDGET SYNOPSIS:

The Festival of the Photograph projected a total agency budget of \$453,800 (12.3% increase from FY16) for FY17. They requested \$13,750 (25% increase from FY16) from the City. Funding requested from the City represents 3% of the overall budget.

FY17 COMMENTS:

The application for the Festival of the Photograph was evaluated as “exemplary.” The application demonstrates significant financial benefit to the City and fully achieved projected outcomes.

FY17 RECOMMENDATIONS:

The funding for the Festival of the Photograph is recommended at the exemplary level.

FIRST NIGHT VIRGINIA

	FY15 Actual	FY16 Budget	FY17 Request	FY17 Recommended	Dollar Change	Percent Change
City	\$2,375	\$2,375	\$3,000	\$2,256	-\$119	-5%
Total Agency Budget	\$47,014	\$ 42,652	\$53,000			

AGENCY MISSION

To celebrate New Year's Eve by bringing artists and community together for a unique evening of performances and activities. We create a festive atmosphere and are committed to remaining alcohol free, affordable, inclusive, and fun for all ages.

DESCRIPTION

One of the area's signature events, FNV is an annual celebration of the entire local community and its significant breadth of cultural opportunities.

BUDGET SYNOPSIS:

First Night Virginia projected a total agency budget of \$53,000 (24.3% increase from FY16) for FY17. They requested \$3,000 (26.3% increase from FY16) from the City. The requested funding represents 5.7% of the overall budget.

FY17 COMMENTS:

The application for FNV was evaluated as "solid" The application demonstrates strong outreach and engagement strategies and significant financial benefit to the localities.

FY17 RECOMMENDATIONS:

The Team recommends funding at the solid level for the City.

JEFFERSON SCHOOL FOUNDATION

	FY15 Actual	FY16 Budget	FY17 Request	FY17 Recommended	Dollar Change	Percent Change
City	\$30,000	\$30,000	\$30,000	\$0		
Total Agency Budget	\$376,093	\$586,856	\$ 520,992			

AGENCY MISSION

Dedicated to preserving and sustaining the Jefferson School as a vibrant and meaningful community resource that provided cultural and educational opportunities to its surrounding neighborhoods, the citizens of Charlottesville and visitors to our region.

DESCRIPTION

Requested funding will be used to support the salary of the curator of public programs. The position is responsible for school based and adult public programming.

BUDGET SYNOPSIS:

The Heritage Center projected total agency revenues of \$520,992 (11.2% decrease from FY15) from FY16. They requested level funding of \$30,000 for FY17 from the City. The requested funding represents 5.8% of the overall budget.

FY17 COMMENTS:

The application for was rated as "fair." The application described beneficiaries and engagement strategies. However, projected outcomes were not achieved and the Team has concerns about the organization's fiscal stability. The current year (FY16) budget depends on a 711% increase in donations and bequests, which extremely ambitious. The Jefferson School Foundation did not respond to a request from the ABRT for an update in FY16 fundraising.

FY17 RECOMMENDATIONS:

This is the third consecutive year the application has been rated weak or fair. The Team does not recommend funding.

NEW CITY ARTS

	FY15 Actual	FY16 Budget	FY17 Request	FY17 Recommended	Dollar Change	Percent Change
City	\$0	\$0	\$20,000	\$0		
Total Agency Budget	\$ 90,549	\$ 138,780	\$ 189,684			

AGENCY MISSION The New City Arts Initiative is a collaborative non-profit fostering engagement with the arts in the greater Charlottesville area. As a collaborative initiative, we work through partnerships to establish a creative network with relationships, thoughtfulness, and artistic practice at our core.

DESCRIPTION

New City Arts Initiative is a collaborative community that supports artists and facilitates cultural participation in Charlottesville. To achieve this mission, New City Arts supports the vocation of the artist by providing physical, financial, institutional, and relational resources to help artists learn, work, and make a living locally.

BUDGET SYNOPSIS:

New City Arts projected a total agency budget of \$189,684 (no change from FY16) for FY17. They requested new funding of \$5,000 the City. The requested funding represents 10.5% of the overall budget.

FY17 COMMENTS:

The application was rated as “solid”. The application made a strong case for need and showed a good evaluation plan. It demonstrated strong financial benefit to the City.

FY17 RECOMMENDATIONS:

The Team recommends initial funding, if available.

MUNICIPAL BAND

	FY15 Actual	FY16 Budget	FY17 Request	FY17 Recommended	Dollar Change	Percent Change
City	\$55,000	\$55,000	\$55,000	\$0	-\$55,000	-100%
Total Agency Budget	\$ 212,072	\$ 209,357	\$198,825			

AGENCY MISSION

A nonprofit organization of volunteer members dedicated to excellence in the performance of high quality band and ensemble music. In continuous operation since 1922, the band serves the communities of Charlottesville/Albemarle and surrounding counties, providing musical entertainment and education through free public concerts and representing the City and County at civic and other special events. The Band owns and operates the Municipal Arts Center, which is used for its rehearsals and serves as a community resource for local arts and other nonprofit groups.

DESCRIPTION

The Municipal Band provides quality performances free and open to all and maintains the Municipal Arts Center as an affordable resource to arts/cultural groups and community members.

BUDGET SYNOPSIS:

The Municipal Band projects a total agency budget of \$198,825 (5% decrease from FY16) for FY17. They requested level funding of \$55,000 from the City. The requested funding represents 27.7% of the overall budget.

FY17 COMMENTS:

The Team rated the Municipal Band application as “weak.” The application provides limited information about beneficiaries. There is no evidence of that the band is able to engage underserved populations effectively, despite outreach strategies. The evaluation plan and metrics are weak.

FY17 RECOMMENDATIONS:

The Team does not recommend funding.

PARAMOUNT THEATER

	FY15 Actual	FY16 Budget	FY17 Request	FY17 Recommended	Dollar Change	Percent Change
City	\$19,295	\$19,295	\$40,000	19,295	\$0	0%
Total Agency Budget	\$2,601,563	\$2,635,398	\$2,720,432			

AGENCY MISSION

To operate the nonprofit Paramount Theater for the artistic, educational, and charitable benefit of the community, including Charlottesville, Albemarle, and surrounding counties, and the entire Central Virginia area.

DESCRIPTION

Arts Education Program: The Paramount Theater of Charlottesville serves approximately 16,000 youth annually through live school-day performances (18-25 annually), each coupled with SOL objectives and study guides.

BUDGET SYNOPSIS:

Paramount Theatre projected a total agency budget of \$2,720,432 (3.2% increase from FY16) for FY17.

For the Arts Education Program, the Paramount requested \$40,000 (107.3% increase from FY16) from the City. The requested funding represents 1.5% of the overall budget.

FY17 COMMENTS:

The application for the Arts Education Program was rated as “exemplary.” The program has good outreach and engagement strategies, offering scholarships for low income students and a strong evaluation plan.

FY17 RECOMMENDATIONS:

The Team recommends funding at the exemplary level.

PIEDMONT COUNCIL FOR THE ARTS (PCA)

	FY15 Actual	FY16 Budget	FY17 Request	FY17 Recommended	Dollar Change	Percent Change
City	\$22,562	\$45,000	\$45,000	\$0	-\$45,000	-100%
Total Agency Revenues	\$ 120,816	\$ 123,100	\$ 167,150			

AGENCY MISSION

To sustain the thriving presence of the arts in Charlottesville area, PCA provides support services to artists, arts organizations, and their audiences. PCA encourages community-wide access to and appreciation of the arts.

DESCRIPTION

PCA's focus is on growth and preservation of a healthy and diverse arts ecosystem which has proven cultural and economic benefits for Charlottesville and Albemarle County. It will continue evaluating and supporting current and new programs administered by the artists and arts organizations under the integrated goals of the "Create Charlottesville/Albemarle" cultural plan.

BUDGET SYNOPSIS:

PCA projected a total agency budget of \$174,500 (28.92% increase from FY16) for FY17. They requested level funding of \$45,000 from the City. The requested funding represents 26.9% of the overall budget.

FY17 COMMENTS:

The Piedmont Council of the Arts application was rated as "weak". It did not make a convincing case for need or effectively describe beneficiaries. The evaluation plan was not thorough and proposed outcomes for FY17 were not meaningful. Fiscal viability is questionable as the FY17 budget relies \$29,000 in currently unsecured funding, including 60% increase in fundraising. The Team is concerned about operational stability, as the organization has lost two Executive Directors in a year and a half.

FY17 RECOMMENDATIONS:

The Team does not recommend funding for Piedmont Council of the Arts. However, the Team recognizes that arts planning and coordination are needed. Therefore, the Team recommends that City Council appropriate \$45,000 for this purpose and

VIRGINIA FESTIVAL OF THE BOOK

	FY15 Actual	FY16 Budget	FY17 Request	FY17 Recommended	Dollar Change	Percent Change
City	\$15,600	\$15,600	\$17,160	\$15,600	\$0	0%
Total Agency Budget	\$336,229	\$328,550	\$307,160			

AGENCY MISSION

The mission of the Virginia Festival of the Book, working with community partners, is to bring together writers of all genres and readers of all ages, to enhance the cultural, educational, and economic wellbeing of the community through books, reading, literacy, and literary culture.

DESCRIPTION

The 22nd annual Virginia Festival of the Book is March 16-20, 2016 in 60+ venues throughout the City of Charlottesville and the County of Albemarle.

BUDGET SYNOPSIS:

The Virginia Festival of the Book projected a total agency budget of \$307,160 (6.5% decrease from FY16) for FY17. They requested \$17,160 (10% increase from FY16) from the City. The requested funding represents 5.6% of the overall budget.

FY17 COMMENTS:

The application was rated as “exemplary.” The program has strong outreach and engagement strategies and projected outcomes were fully achieved. The festival has a favorable economic impact for the localities.

FY17 RECOMMENDATIONS:

The Team recommends funding at the exemplary level.

VIRGINIA FILM FESTIVAL

	FY15 Actual	FY16 Budget	FY17 Request	FY17 Recommended	Dollar Change	Percent Change
City	\$15,200	\$15,200	\$16,700	\$14,440	-\$760	-5%
Total Agency Budget	\$880,167	\$932,996	\$944,913			

AGENCY MISSION

The central purpose of the University of Virginia is to enrich the mind by stimulating and sustaining a spirit of free inquiry directed to understanding the nature of the universe and the role of mankind in it.

DESCRIPTION

A four day celebration of film featuring first run films, classic, documentary and short films, and educational and community-building events.

BUDGET SYNOPSIS:

The Virginia Film Festival projected a total agency budget of \$944,913 (1.3% increase from FY16) for FY17. They are requesting \$16,700 (9.9% increase from FY16) from the City. The requested funding represents 1.8% of the total budget.

FY17 COMMENTS:

The application was rated as "solid." The organization is fiscally sound and provides significant financial benefits to the localities. However, the application did not provide local data about need or beneficiaries.

FY17 RECOMMENDATIONS:

The Team recommends funding at the solid level.

WNRN

	FY15 Actual	FY16 Budget	FY17 Request	FY17 Recommended	Dollar Change	Percent Change
City	\$0	\$0	\$3,750	\$0		
Total Agency Budget	\$1,051,589	\$1,050,825	\$1,092,900			

AGENCY MISSION

WNRN's mission is to strengthen communities through arts, music, and education with its 80,000 weekly listeners in Central Virginia and over 150,000 additional listeners per week via online streaming and mobile apps.

DESCRIPTION

WNRN's Hear Together 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 for these activities. WNRN also profiles of non-profit organizations which creates and motivates volunteers, supporters, and advocates for these organizations.

BUDGET SYNOPSIS:

WNRN projected a total agency budget of \$1,092,900 (4% increase from FY16) for FY17. They requested new funding of \$3,750 from the City. The funding requested represents 0.3% of the overall budget.

FY17 COMMENTS:

The WNRN application was rated as "solid". It makes a case for need and describes beneficiaries. It provides a tangible financial benefit to community partners and indicates good collaboration.

FY17 RECOMMENDATIONS:

The Team recommends initial funding if available.