

CITY OF CHARLOTTESVILLE



CONTRACTUAL & ORGANIZATIONAL MEMBERSHIP AGENCIES

FUNDING RECOMMENDATIONS FOR FY 2018

REVIEWED BY THE OFFICE OF BUDGET AND PERFORMANCE
MANAGEMENT

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ALBEMARLE CHARLOTTESVILLE PUBLIC DEFENDER'S OFFICE

The Public Defender's Office of Albemarle and Charlottesville is dedicated to the defense of indigent persons who cannot afford legal counsel. This funding will be used to help address the pay disparity between public defender attorneys and the salaries of Commonwealth Attorney staff and attorneys.

The original request included a request for the City to fund a local salary supplement for a part-time attorney position, which is the difference of \$4,439 between the requested and proposed amounts.

A 2% increase is recommended to be provided which reflects the cost of living increase proposed for City of Charlottesville employees during FY 18. This is consistent with the funding approach in FY 17.

Budget:	Adopted FY 2017	Requested FY 2018	Proposed FY 2018	\$ Change	% Change
Albemarle-Charlottesville Public Defender's Office	\$46,344	\$51,710	\$47,271	\$927	2.0%

City of Charlottesville Caseloads (% of total for Albemarle & Charlottesville):

FY 2013	FY 2014	FY 2015	FY 2016
1,022 (47.4%)	1,081 (47.8%)	1,046 (46.9%)	1,233 (46.9%)

ALBEMARLE CHARLOTTESVILLE REGIONAL JAIL

The Albemarle Charlottesville Regional Jail (ACRJ) Authority provides jail services to the City, Albemarle County, and Nelson County. On a space available basis, the Regional Jail also houses prisoners from other neighboring localities and federal prisoners. Localities are charged a per diem for each prisoner housed.

The ACRJ preliminary budget reflects an operational increase of 4.6% or \$422,235 in FY 18 versus FY 17. Wages and Compensation Benefits reflect a 4.7% or \$535,976 increase due to a 2% raise, the addition of two new officer positions added in FY 17, and approximately \$200,000 in health care cost increases. In addition, there was an increase in health services and security supplies, which was offset by a reduction in capital expenditures.

The City's five year average population percentage is 52.46%, a slight decline from FY 17.

The Jail Board has not approved a budget for FY 18 yet. Staff anticipates a revised budget that would decrease the City's total contribution to the ACRJ in the adopted budget. ACRJ is seeking to have the FY 18 budget approved in May 2017.

Budget:	Adopted FY 2017	Requested FY 2018	Proposed FY 2018	\$ Change	% Change
Albemarle Charlottesville Regional Jail (ACRJ)	\$4,902,473	\$5,033,765	\$5,033,765	\$131,292	2.7%

City of Charlottesville Inmate population (5 year average - 52.5% of total population):

2012	2013	2014	2015	2016
96,604	86,706	76,979	80,483	82,518

BLUE RIDGE JUVENILE DETENTION CENTER

In July 2002, the Blue Ridge Juvenile Detention Commission (BRJDC) comprised of the City of Charlottesville and the Counties of Albemarle, Fluvanna and Greene, opened a new 40-bed facility on property located adjacent to the Albemarle/Charlottesville Regional Jail.

BRJDC's preliminary budget reflects an operational increase of 6.99% or \$250,802 in FY 18 versus FY 17. Total compensation reflects an increase of salaries at 2.4% or \$67,235 primarily due to a 2% raise and increases in health care costs. Operating costs reflect an increase of 3.35% or \$24,067 primarily due to equipment maintenance costs. Additionally, operating capital costs are increasing 179.2% or \$159,500 due to the replacement of gym HVAC unit, fencing modification, camera replacements and LED lighting project.

The overall funding for the BRJDC is decreasing because debt service will end in FY 17, resulting in a savings of approximately \$800,000 a year, and the operating reserve will no longer be required due to retirement of the debt service.

The Jail Board has not approved the FY 18 budget yet. BRJDC is seeking to have the FY 18 Budget approved in May 2017.

Budget:	Adopted FY 2017	Requested FY 2018	Proposed FY 2018	\$ Change	% Change
Blue Ridge Juvenile Detention Center (BRJDC)	\$1,264,577	\$1,083,863	\$1,083,863	(\$180,714)	(14.3%)

The FY 2017 amount actually allocated based on BRJDC's adopted budget is \$1,231,490.

Local Allocation Operational Percentages (36 month average):

	FY 2016	FY 2017	FY 2018
Charlottesville	41.00%	45.02%	47.62%
Albemarle	14.41%	25.59%	25.03%
Culpepper	27.61%	14.41%	15.77%
Fluvanna	7.19%	8.86%	7.50%
Greene	9.79%	6.13%	4.08%

CENTRAL VIRGINIA PARTNERSHIP FOR ECONOMIC DEVELOPMENT

The Central Virginia Partnership for Economic Development (CVPED) is an alliance of Central Virginia businesses, local governments and educational institutions committed to enhancing the economic well-being of the community. CVPED, along with the Area 6 Workforce Investment Board, is the region's one stop shop for economic development, providing a complete range of services to the local jurisdictions.

The CVPED Board adopted a 50 cents per capita funding formula for the eight counties and the City of Charlottesville. This was phased in over a three year period beginning in FY 14. This is consistent with how other PED's across the State are funded by their member jurisdictions, provides a methodical way of adjusting the rates, and opens the door for the CVPED to approach private businesses, which will be expected to provide funds and match this increase.

Budget:

	Adopted FY 2017	Requested FY 2018	Proposed FY 2018	\$ Change	% Change
Central Virginia Partnership for Economic Development	\$23,891	\$24,105	\$24,105	\$214	0.9%

Outcomes:

FY 2015 Actual	FY 2016 Actual	FY 2017 Target
Announcements: 15	Announcements: 7	Announcements: 15
New jobs: 354	New jobs: 292	New jobs: 500
New capital investment: \$11.93 million	New capital investment: \$134.8 million	New capital investment: \$50 million

CENTRAL VIRGINIA SMALL BUSINESS DEVELOPMENT CENTER

The Small Business Development Center (CVSBDC) provides management, marketing, planning, operational, financial and other assistance to existing and pre-venture small and medium sized businesses. They also provide counseling and training services to aspiring entrepreneurs and existing businesses with fewer than 99 employees. Some of the industries that have received their assistance include retail, manufacturing, wholesaling and technology, agribusiness/agri-tourism and those in the artisan trades. Funds provided by the localities are used as a match for funds received by the U.S. Small Business Administration.

There is no change in funding from FY 17 to FY 18.

Budget:	Adopted FY 2017	Requested FY 2018	Proposed FY 2018	\$ Change	% Change
Central VA Small Business Development Center	\$12,000	\$12,000	\$12,000	\$0	0.0%

Outcomes:

CY 2016 Projected	CY 2017 Target
100 jobs created or retained	Retention of 70 at-risk jobs and creation of 58 new jobs
7 new business starts	12 new business starts
\$1,500,000 in capital injection	\$2,300,000 in capital injection.

CHARLOTTESVILLE - ALBEMARLE HEALTH DEPARTMENT

The Charlottesville – Albemarle Health Department (Health Department) provides comprehensive medical, clinical and environmental protection services to the residents of the City and Albemarle, Greene, Nelson, Louisa and Fluvanna Counties. Health Department services are grouped into several major functional areas of service: Environmental Health, Family Planning, Maternal and Child Care, Immunizations, Communicable Disease Control, Chronic Disease Control and Prevention and WIC Nutrition.

The FY 18 budget for the City is increasing by 3.2% to \$544,944, primarily due to a decrease in earned revenue and an increase in personnel costs. The FY 18 budget includes a 3% salary increase, as well as a 6% increase in health insurance costs. In addition, VITA (Virginia Information Technologies Agency) costs are projected to increase by 3%.

Budget:	Adopted FY 2017	Requested FY 2018	Proposed FY 2018	\$ Change	% Change
Charlottesville Albemarle Health Department	\$528,158	\$544,994	\$544,994	\$16,836	3.2%

The FY 17 figure reflects the Health Department's revised amount, which is not reflected in the City's budget.

City of Charlottesville Beneficiaries:

FY 2015 Actual	FY 2016 Actual	FY 2017 Projected	FY 2018 Projected
7,564	6,548	6,639	6,790

Outcomes:

Projected Outcomes (Past)	Current Outcomes	Projected Outcomes (Future)
>90% of kindergarteners surveyed are up-to-date on required immunizations	95% of kindergartners surveyed are up-to-date on required immunizations (2014)	>90% of kindergartners surveyed are up-to-date on required immunizations
>98% of food establishments are inspected annually	95% of food establishments are inspected annually	>98% of food establishments are inspected annually
Salmonella rates per 100,000 < the state rate of 14.2	The TJ Salmonella rate per 100,000 in 2014 was 14.1 which is greater than the state rate of 13.9 (2014)	
Pregnancy rates per 1,000 females ages 10-19 < the state rate of 16.7	In 2012-14, pregnancy rates women ages 10-19 for Albemarle County were 6.2 and for Charlottesville 20.5. The State rate dropped to 12.8 per 1,000 as of 2012-14	Pregnancy rates per 1,000 females ages 10-19 < the state rate of 14.4. Decrease average percentage of tobacco use
Decrease avg percentage of tobacco use (15.8% of adults in 2011-12)	The average percentage of tobacco use for 2013-14 is 16.4%	Decrease average percentage of tobacco use
Decrease average percentage of obesity (27.7% of adults in 2011-12)	The average percentage of obesity for 2013-14 is 29.7%	Decrease average percentage of obesity

CHARLOTTESVILLE ALBEMARLE SOCIETY FOR THE PREVENTION OF CRUELTY TO ANIMALS

The Charlottesville Albemarle SPCA owns and operates an animal shelter in the County and has served as the City's pound since 1956. In November 2009, City Council and the Albemarle Board of Supervisors approved a new services agreement and funding formula to support SPCA operations. For the fiscal year starting July 1, 2015, funding would be equal to the City population (US Census) multiplied by a per capita amount, which was \$4 in FY 11, \$5 in FY 12 and for each year thereafter, the rate in effect for the immediately preceding year multiplied by a Consumer Price Index (CPI) factor. In FY 18, the new per capita rate is \$5.51 based on the 2016 CPI of 1.26%.

Budget:

	Adopted FY 2017	Requested FY 2018	Proposed FY 2018	\$ Change	% Change
Charlottesville Albemarle SPCA, Inc.	\$248,119	\$256,782	\$256,782	\$8,663	3.5%

Outcomes:

FY/CY 2014 Actual	FY/CY 2015 Actual	FY/CY 2016 Actual (Jan - Sep)	FY/CY 2017 Projected
	Live Release Rate - 95%	Live Release Rate - 94%	Live Release Rate - 95%
2,687 pets adopted, 607 lost pets reunited	Incoming Animals – 3,385	Incoming Animals – 2,586	Incoming Animals – 3,400
	Outgoing Animals – 3,298	Outgoing Animals – 2,396	Outgoing Animals – 3,200
Spay/Neuter Surgeries – 4,518	Spay/Neuter Surgeries - 4,913	Spay/Neuter Surgeries – 3,437	Spay/Neuter Surgeries – 4,700
Microchipped Animals – 3,040	Microchipped Animals – 3,053	Microchipped Animals – 1,915	Microchipped Animals – 2,800
Lifesaving Surgical Procedures – 406	Lifesaving Surgical Procedures - 511	Lifesaving Surgical Procedures - 347	Lifesaving Surgical Procedures - 480
Meals Served to Pets - 268,716	Meals Served to Felines & Canines – 153,667	Meals Served to Felines & Canines – 135,682	Meals Served to Felines & Canines – 167,000

CHARLOTTESVILLE CENTER FOR CONTEMPORARY ARTS, INC.

The Charlottesville Center for Contemporary Arts (CCCA) provides a home for three nonprofit arts and education organizations: Live Arts, Second Street Gallery and Light House. Each of these organizations is devoted to providing the entire community with experiences and education in the arts such as theater, fine art and media. The proposed budget is equivalent to the organization's annual real estate tax bill.

Budget:	Adopted FY 2017	Requested FY 2018	Proposed FY 2018	\$ Change	% Change
Charlottesville Center for Contemporary Arts, Inc.	\$35,361	\$35,150	\$40,898	\$5,537	15.7%

Outcomes (attendance at the facility):

FY 2016 Projected	FY 2016 Actual	FY 2018 Projected
35,000	38,000	40,000*

* A total engaged audience of over 40,000 measured by box office, footfall, tuition, and community engagement.

Based on data from 2011 from Piedmont Council for the Arts Economic Impact Study (Americans for the Arts), the facility generates over \$300,000 in the local, Downtown economy.

EMERGENCY COMMUNICATIONS CENTER

The Emergency Communications Center (ECC) receives all 9-1-1 calls in the area and serves as a central dispatch for all public safety agencies and departments for the City of Charlottesville, University of Virginia and the County of Albemarle.

The regional funding formula is based on the actual number of Public Safety calls dispatched for each jurisdiction during each calendar year. The FY 18 total budget of \$5,556,840 is a 0.17% decrease from the one presented in FY 17. However, the City's share of the budget is increasing, which is caused by an increase in calls processed by the ECC.

Budget:	Adopted FY 2017	Requested FY 2018	Proposed FY 2018	\$ Change	% Change
Emergency Communication Center (ECC)	\$1,533,737	\$1,586,942	\$1,586,942	\$53,205	3.5%

PD / Fire / EMS Calls:

	County	City	UVA	Total
Calls	73,421	53,460	22,441	149,322
Percentage	49.17%	35.80%	15.03%	100.00%

JAUNT

JAUNT is a public service corporation owned jointly by the City of Charlottesville, Albemarle, Fluvanna, Louisa, Buckingham, and Nelson Counties. It provides demand-response transportation and serves as the complementary specialized transportation, or Paratransit, system to the Charlottesville Area Transit (CAT).

The increase in the City's share of the FY 18 budget is \$38,766, or 3.6%. This is primarily due to increases in personnel costs and an increase in demand for services. The FY 18 budget includes a 15% increase in health benefits and a 2% merit increase for its staff. In addition, JAUNT's budget reflects the trend of an increase in demand for public transportation services, specifically for the Paratransit service required under the American's with Disabilities Act. Expenses and revenues are allocated among six local governments on the basis of hours of service, less fares, federal and state funding. City and County funds support both administration and operations expenses (as match for state and federal funding and fares), but do not support capital match expenses at this time.

Budget:	Adopted FY 2017	Requested FY 2018	Proposed FY 2018	\$ Change	% Change
JAUNT	\$1,074,008	\$1,112,774	\$1,112,774	\$38,766	3.6%

Outcomes:

	FY 2015 Actual	FY 2016 Actual	FY 2017 Projected	FY 2018 Projected
Annual Trips	86,134	79,177	90,000	90,000
Passengers / Hour	2.85	2.77	3.15	3.24
Cost / Passenger	\$18.45	\$19.77	\$20.34	\$20.80
Farebox Revenue / Pass	\$1.32	\$1.31	\$1.29	\$1.29
Annual Hours	30,239	28,558	28,545	27,788
Cost / Hour	\$52.55	\$54.82	\$64.13	\$67.36
Operational Cost / Hour	\$45.77	\$47.64	\$56.92	\$59.24

JEFFERSON AREA BOARD FOR AGING

The Jefferson Area Board for Aging (JABA) is recognized by the Commonwealth of Virginia as the official Area for Aging in the Thomas Jefferson Planning District. It's mission is to promote, establish and preserve sustainable communities for aging that benefit individuals and families of all ages – this is accomplished through a comprehensive offering of services, each promoting overall wellness and reducing the necessity of high cost institutionalization.

The overall FY 18 funding request and proposal are level from FY 17, although how funding is being allocated to programs has been re-organized at the request of JABA.

Budget:	Adopted FY 2017	Requested FY 2018	Proposed FY 2018	\$ Change	% Change
JABA	\$319,192	\$319,192	\$319,192	\$0	0.0%
<i>Adult Care Center</i>	61,322	61,322	61,322	0	0.0%
<i>Health Services</i>	27,527	0	0	(27,527)	(100.0%)
Community Resources Services (Information and Assistance)	\$43,363	\$49,917	\$49,917	\$6,554	15.1%
<i>Long Term Care Ombudsman</i>	6,554	0	0	(6,554)	(100.0%)
<i>Sr. Nutrition and Wellness</i>	149,283	176,810	176,810	27,527	18.4%
<i>Volunteer Services</i>	31,143	31,143	31,143	0	0.0%

City of Charlottesville Beneficiaries:

	FY 2015 Actual	FY 2016 Actual	FY 2017 Projected	FY 2018 Projected
Adult Care Center	41	40	45	45
Community Resources Services	1,703	2,701	2,437	2,600
Sr. Nutrition and Wellness	262	216	210	215
Volunteer Services	582	693	650	650

JEFFERSON-MADISON REGIONAL LIBRARY

Jefferson-Madison Regional Library (JMRL) provides public library services to the residents of Charlottesville, Albemarle, Greene, Louisa and Nelson. The City is served by the McIntire Library, the Gordon Avenue Branch, and Northside Library. All localities share the costs of supporting Administration, the Technical Services Department and the Central Library's Reference Services Department. Costs of Administration and Technical Services are shared in proportion to each locality's percentage of the total annual circulation. Reference service costs are allocated based on each locality's use of reference services. Charlottesville and Albemarle share the costs of operating and staffing the Gordon Avenue, Central and Northside Libraries in direct proportion to their respective shares of the circulation at these three branches. The City and the County also share equally in the costs of the McIntire Library and Monticello Avenue Virtual Village (MONTAVV).

The proposed library budget for FY 18 provides for the maintenance of library services at their current level plus additional open hours at the new Northside Library. The additional request for 5 additional weekly service hours at Northside Library will cost the City \$13,902. Also included is a 2% salary increase. Finally, the City's share of library use has gone up at Central, Gordon Avenue, Northside, and regionally.

The Library Board plans to adopt the final library budget in May or June 2017.

Budget:	Adopted FY 2017	Requested FY 2018	Proposed FY 2018	\$ Change	% Change
Jefferson-Madison Regional Library	\$1,730,600	\$1,833,026	\$1,833,026	\$102,426	5.9%

City Resident Use:

	FY 2015 Actual	FY 2016 Projected	FY 2017 Projected	FY 2018 Projected
JMRL Region-Wide	20.59%	21.34%	21.83%	22.18%
Central Library	42.14%	44.01%	45.51%	46.76%
Gordon Ave. Library	44.29%	44.91%	45.82%	46.74%
Northside Library	16.42%	17.10%	17.64%	18.43%

FY 2016 was the busiest in JMRL history based on the number of items checked out. A total of 1,692,498 items circulated.

PIEDMONT VIRGINIA COMMUNITY COLLEGE

Piedmont Virginia Community College (PVCC) is part of the State-wide community college system that provides occupational-technical, college transfer, continuing adult education and general education programs to residents of Charlottesville, Albemarle, Fluvanna, Greene, Louisa and Nelson. There is no mandated contribution from the localities, although they are requested to fund some of the remaining operations such as grounds maintenance and advertising costs not funded by the state or federal governments.

The contribution to PVCC is based on a formula that calculates jurisdictional shares of the percentage of total enrollment over the past three years. The requested allocation is based on revised enrollment for FY 17.

In addition, the City's proposed Capital Improvement Program includes the organization's request for \$64,324, year one of a three year capital request to build an Advanced Technology Center.

Budget:	Adopted FY 2017	Requested FY 2018	Proposed FY 2018	\$ Change	% Change
Piedmont Virginia Community College	\$11,183	\$11,097	\$11,097	(\$86)	(0.8%)

City of Charlottesville Beneficiaries:

FY 2015 Actual	FY 2016 Actual	FY 2017 Projected	FY 2018 Projected
1,298	1,225	1,198	1,186

PIEDMONT WORKFORCE NETWORK

The Piedmont Workforce Network (PWN) is an integrated system that provides local residents with the skills needed to fill new jobs with expanding companies. It aligns workforce programs with overall community strategies including transportation, housing, education, social service, and physical infrastructure improvements. Developing systematic linkages between economic development and workforce development provides enormous benefits to employers, workers and the community as a whole.

PWN receives federal funding each year from the Department of Labor - Employment and Training Administration to administer the Workforce Innovation and Opportunity Act (WIOA) programs. These programs assist eligible job seekers to participate in education and skills development activities (including occupational skills training and work experiences) in order to develop skills to obtain self-sufficient employment. While PWN receives \$1.7 million each year in federal funding, locality funds are requested each year from each of the eleven localities in the PWN service region to conduct activities that are not considered allowable expenditures under federal guidelines. The FY 18 request is based on 15 cents per capita based on the Weldon Cooper Center population data.

Budget:	Adopted FY 2017	Requested FY 2018	Proposed FY 2018	\$ Change	% Change
Piedmont Workforce Network	\$6,993	\$7,232	\$7,232	\$239	3.4%

City of Charlottesville Beneficiaries:

FY 2015 Actual	FY 2016 Actual	FY 2017 Projected	FY 2018 Projected
5,457	6,465	6,200	6,386

REGION TEN COMMUNITY SERVICES BOARD

Region Ten Community Services Board, an agency of local government, is responsible for the provision of mental health, substance abuse disorder, and intellectual/developmental services to individuals in need in Planning District Ten. Region Ten provides has a continuum of programs, including infant development, pre-screening, case management, group counseling, outpatient services, job training, forensic evaluations, crisis intervention and supported living arrangements. City funding also supports the Healthy Transitions Program which provides psychiatric and case management services to individuals with diagnoses of mental illness to assist them in their transition back into the community from incarceration.

Staff is recommending funding to support the operations of the new Women's Treatment Center, which will provide substance abuse services for women. Funds will be distributed once construction is complete and the center is fully operational.

Past City appropriations for the Mohr center were strictly for the purpose of ensuring public inebriate diversion beds. Inebriate diversion was in addition to the existing therapeutic services offered at the Mohr Center for which the City has never earmarked funds. Region Ten is modifying the facility, the treatment modality, and licensure in a way that will no longer allow public inebriate diversion services to be collocated at the Mohr Center.

Budget:	Adopted FY 2017	Requested FY 2018	Proposed FY 2018	\$ Change	% Change
Region Ten Community Services Board	\$1,084,526	\$1,159,526	\$1,076,865	(\$7,661)	(0.7%)
<i>Comprehensive Services</i>	959,365	959,365	959,365	0	0.0%
<i>Mohr House</i>	82,661	82,661	0	(82,661)	(100.0%)
<i>Healthy Transitions</i>	42,500	42,500	42,500	0	0.0%
<i>Women's Treatment Center</i>	0	75,000	75,000	75,000	NA

City of Charlottesville Beneficiaries:

	FY 2015 Actual	FY 2016 Actual	FY 2017 Projected	FY 2018 Projected
Comprehensive Services	2,391	2,375	2,450	2,500
Healthy Transitions	38	42	40	40
Women's Treatment Center	-	-	-	25

RIVANNA CONSERVATION ALLIANCE

Rivanna Conservation Alliance (RCA) was established in 2016 as a merger between Rivanna Conservation Society and StreamWatch. The organization collects data and assesses stream conditions to assist watershed management efforts in the Rivanna Basin. Their monitoring is designed to support a “whole watershed” approach. Their request is based in part on assumed relative impacts to the watershed.

RCA’s StreamWatch monitoring program addresses the clean water needs of the Rivanna River Watershed, with priority focus on the urban core in Charlottesville and the County of Albemarle, by providing scientific data to local, state and federal government agencies in support of environmental programs and strategic planning for watershed improvement and protection.

The organization’s budget in FY 18 is increasing by more than \$10,750 because of equipment needs to achieve DEQ Level III certification for Bacteria monitoring. The amended budget also accommodates for an increase in staff hours needed for additional monitoring sites and the added chemical monitoring parameters. Approximately \$8,000 of this is for a one-time equipment cost, \$4,000 of which is the City’s share.

Budget:	Adopted FY 2017	Requested FY 2018	Proposed FY 2018	\$ Change	% Change
Rivanna Conservation Alliance (Streamwatch)	\$10,000	\$11,000	\$11,000	\$1,000	10.0%
One-time Laboratory Equipment Expense	\$0	\$4,000	\$4,000	\$4,000	NA

City of Charlottesville Beneficiaries:

FY 2015 Actual	FY 2016 Actual	FY 2017 Projected	FY 2018 Projected
445	480	500	580

Outcomes:

FY 2015 Actual	FY 2016 Actual	FY 2017 Projected	FY 2018 Projected
Number of stream samples: 88	Number of stream samples (benthic): 98	Number of stream samples (benthic): 92	Number of stream samples (benthic): 100
Number of bacteria samples: 156	Number of bacteria samples: 180	Number of bacteria samples: 160	Number of bacteria samples: 320
Number of long-term monitoring sites: 50	Number of long term monitoring sites: 50	Number of long term monitoring sites: 50	Number of long term monitoring sites: 50
Number of training events: 12	Number of training events: 12	Number of training events: 12	Number of training events: 12
Number of habitat assessments: 30	Number of habitat assessments: 15	Number of habitat assessments: 25	Number of habitat assessments: 25

THOMAS JEFFERSON PLANNING DISTRICT COMMISSION

The Thomas Jefferson Planning District Commission (TJPDC) is the regional planning agency created by Charlottesville and the counties of Albemarle, Fluvanna, Louisa, Greene, and Nelson, under the Virginia Area Development Act, which provides planning and technical assistance to member governments through planning on a regional level.

- **RideShare** is a regional program to encourage commuters to exercise their transportation options. Services include carpool and vanpool matching, a commuter information line, Park & Ride services, a neighborhood trip reduction program, a Guaranteed Ride Home Program, and customized planning for employers who want to improve commuter choices for their employees.
- The regional **Solid Waste** program fulfills state regulations for solid waste planning and reporting. The Thomas Jefferson Solid Waste Planning Unit (SWPU) includes Albemarle, Charlottesville, Fluvanna, and Greene.
- The **Legislative Liaison** works directly for participating localities and compiles the TJPDC Legislative Program. The Liaison monitors state legislative activities affecting the work of local governments, communicates local and regional needs and positions to state legislators, advocates for locally requested legislation, and distributes newsletters during the session.
- **Member Assessments** provide required match for transportation programs, fund regional and locality work without outside funding, cover any shortfall for TJPDC programs, and provide matches for additional funding opportunities.
- The **Rivanna River Basin Commission's** mission is to provide guidance for the stewardship and enhancement of the water and natural resources of the Rivanna River Basin.

The TJPDC requests funding from member localities are primarily based on population. The per capita rate of \$0.62 is multiplied by the most recent population estimated from the Weldon Cooper Center. The City's population in FY 18 has been calculated as 19.4% of the regional total.

In FY 17, TJPDC requested funding for the first time for the Rivanna River Basin Commission from the four localities in the watershed. Fluvanna and Greene Counties funded the RRBC request, but Albemarle and Charlottesville did not. This request was included again in FY 18, which the City will fund.

Budget:	Adopted FY 2017	Requested FY 2018	Proposed FY 2018	\$ Change	% Change
Thomas Jefferson Planning District	\$56,771	\$60,351	\$60,351	\$3,580	6.3%
<i>Rideshare (Transportation)</i>	7,194	7,300	7,300	106	1.5%
<i>Solid Waste (Environment)</i>	2,514	2,540	2,540	26	1.0%
<i>Legislative Liaison</i>	18,157	19,284	19,284	1,127	6.2%
<i>Per Capital Member Assessments</i>	28,906	29,890	29,890	984	3.4%
<i>Rivanna River Basin Commission</i>	0	1,337	1,337	1,337	NA

THOMAS JEFFERSON SOIL AND WATER CONSERVATION DISTRICT

The Thomas Jefferson Soil and Water Conservation District (TJSWCD) works in partnership with various local, state and federal agencies to provide comprehensive and efficient natural resource assistance. This agency supplements the City's environmental efforts.

The Non-Point Source (NPS) Pollution Control program encompasses several diverse services based on the needs of, and requests from, each locality. It provides technical, financial and/or educational assistance to property owners (agricultural, residential, & commercial), local government staff, local officials, community organizations, & youth/school groups, with a goal of maximizing implementation of conservation practices & management.

TJSWCD requested a 3% increase in FY 18, due to salary raises.

Budget:	Adopted FY 2017	Requested FY 2018	Proposed FY 2018	\$ Change	% Change
Thomas Jefferson Soil & Water Conservation District	\$12,300	\$12,669	\$12,669	\$369	3.0%

Outcomes:

FY 2015 Actual	FY 2016 Actual	FY 2017 Projected	FY 2018 Projected
\$1.2M of conservation practice funding provided to implement 134 conservation practices	\$1.4M of conservation practice funding provided to implement 197 conservation practices	\$1.2M of conservation practice funding provided to implement 200 conservation practices	\$1.5M of conservation practice funding provided to implement 200 conservation practices
Technical/educational conservation assistance to 2,758 individuals	Technical/educational assistance to 3,114 individuals.	Technical/educational conservation assistance to over 3,000 individuals	Technical/educational conservation assistance to over 3,000 individuals
84,000 additional feet of streams protected with fencing/buffers	109,995 additional feet of streams protected with fencing/buffers	100,000 additional feet of streams protected with fencing/buffers	150,000 additional feet of streams protected with fencing/buffers

UNITED WAY – CHILD CARE SCHOLARSHIPS

United Way's Child Care Scholarships are for child care and preschool for children from low income working families in the City of Charlottesville and Albemarle County. These scholarships give children access to quality, stable early education environments to prepare them for success in school and life.

In FY 17, the organization transitioned the program to require licensed providers (for safety reasons) and to incentivize parents to choose high quality care to reduce the achievement gap. Higher quality care is more expensive than lesser quality care, meaning fewer children can be served unless funding is increased. Staff recommends funding the organization's full request.

Budget:

	Adopted FY 2017	Requested FY 2018	Proposed FY 2018	\$ Change	% Change
United Way - Child Care Scholarships	\$192,504	\$192,504	\$192,504	\$0	0.0%

City of Charlottesville Beneficiaries:

FY 2015 Actual	FY 2016 Actual	FY 2017 Projected	FY 2018 Projected
30	36	27	27

Outcomes:

FY 2015 Actual	FY 2016 Actual	FY 2017 Projected	FY 2018 Projected
90 children were served	67 children were served	48 children receive child care scholarships from at least a licensed provider	52 children receive child care scholarships from at least a licensed provider.
100% of children received preschool that were age eligible, 100% were licensed except those that met a need for which no licensed provider was available	All but one provider was licensed, and that provider applied for licensure and is awaiting results.	50% will attend a preferred or rated provider	50% will attend a preferred or rated provider
46 of 84 children were enrolled at high-quality rated or preferred providers	66% of recipients chose a VA-rated provider, 22% chose a preferred provider	At least 50% of the recipients will receive services from at least one program partner	At least 50% of the recipients will receive services from at least one program partner.
35 of 84 children enrolled at the end of FY 15 were referred by program partners			

VIRGINIA COOPERATIVE EXTENSION SERVICE

The Virginia Cooperative Extension (VCE) Service enables people to improve their lives through educational programs and scientific knowledge focused on issues and needs. The following programs are supported by the City:

- **4-H Youth Development** – teaches leadership, citizenship, and life skills to young people using research based information and a variety of experiential techniques that encourage hands on, active learning.
 - The FY 18 budget request includes funding to increase the hours for a part-time 4-H Program Technician to 1500 hours per year. Staff recommends additional funding only for a general salary increase.
- **Consumer Horticulture** – Master Gardener volunteer educators teach about environmentally sound horticulture practices and protection of natural resources.
 - The FY 18 budget request includes combining two part-time Master Gardener program positions into one full-time position. Staff recommends additional funding only for a general salary increase.
- **Family and Consumer Services** – focuses on job skills training and improved family well-being through education in food safety, personal finance and healthy living
 - The FY 18 budget request includes salary increases for faculty and classified staff and also an increase in personnel costs to reflect a mandatory promotional raise.

Budget:	Adopted FY 2017	Requested FY 2018	Proposed FY 2018	\$ Change	% Change
Virginia Cooperative Extension Service	\$47,778	\$57,235	\$48,749	\$971	2.0%
<i>4-H Youth</i>	15,764	18,399	16,110	347	2.2%
<i>Consumer Horticulture (Environmental)</i>	19,186	25,805	19,609	423	2.2%
<i>Family & Consumer Science</i>	12,829	13,030	13,030	202	1.6%

City of Charlottesville Beneficiaries:

	FY 2015 Actual	FY 2016 Actual	FY 2017 Projected	FY 2018 Projected
4-H Youth	432	1,567	1,700	1,900
Consumer Horticulture	1,740	1,876	1,900	1,950
Family & Consumer Science	470	857	550	650

UNFUNDED PROGRAMS

The Thomas Jefferson Emergency Medical Services Council (TJEMS) provides a collaborative environment for regional EMS planning and coordination, including but not limited to, trauma triage planning, multiple casualty incident and disaster planning, performance improvement program for the regional EMS, critical incident stress management, and both initial and continuing EMS education.

The Charlottesville Fire Department provides comprehensive planning, training, and education for its EMS staff and does not foresee benefits from TJEMS' current resources. City staff does not recommend funding for this program.

Budget:	Adopted FY 2017	Requested FY 2018	Proposed FY 2018	\$ Change	% Change
Thomas Jefferson EMS Council	\$0	\$8,000	\$0	\$0	NA