

**CITY OF CHARLOTTESVILLE, VIRGINIA
CITY COUNCIL AGENDA**



Agenda Date:	July 20, 2020
Action Required:	Approve Allocation Resolution
Presenter:	Kaki Dimock, Director, Department of Human Services Ryan Davidson, Senior Budget and Management Analyst
Staff Contacts:	Kaki Dimock, Director, Department of Human Services Ryan Davidson, Senior Budget and Management Analyst Gretchen Ellis, Human Services Planner Shayla Givens, Human Services Planner
Title:	Allocation of Vibrant Community Fund Dollars for the F.Y. 21 Adopted Budget - \$2,259,129

Background:

The funding review process for all outside nonprofit human service focused agencies, formerly referred to as the Agency Budget Review Team Process (A.B.R.T.), underwent significant changes for the F.Y. 21 review cycle. That new process, now known as the Vibrant Community Fund process, was the result of a year-long review led by City Council members, community members, and staff. The Vibrant Community Fund adopted 5 broad funding priority areas: Education and Youth; Jobs and Wages; Community and Public Safety; Affordable Housing; and Health. The process allowed for three ways of requesting City support: operational grants under \$25,000 (with an abbreviated application), operational grants over \$25,000, and capacity building grants of up to \$10,000. All funding was zero-based and not predicated on any previous allocations from the City. Applications were reviewed by a panel of local residents with lived experience and individuals with human service and/or grantmaking experience, using objective criteria.

The initial F.Y. 21 funding recommendations resulted in numerous shifts in both the number of agencies and programs to be funded, as well as the amounts of funding for those agencies recommended for funding through the Vibrant Community Fund. However, due to the spread of the COVID-19 pandemic, the circumstances under which City Council initially considered the Vibrant Community Fund requests are substantially different – projected revenues and expenses have changed in many cases, the way nonprofits deliver service and communicate with each other has changed, the way we think about next year and the future has changed. As Charlottesville City Council worked on budget decisions in the face of the COVID-19 pandemic, they asked staff to request updates from organizations that applied for funding through the Vibrant Community Fund, so that specific funding allocations could be made after the additional information was received and reviewed. Therefore, the F.Y. 21 Adopted budget contained 2 unallocated lump sums for outside nonprofit agencies totaling \$2,259,129 (approximately \$2.1 million for Vibrant Community Fund agencies and \$154,00 for Arts and Culture agencies).

Discussion:

As part of the revised budget adoption process for F.Y. 21, City Council requested additional information from the agencies in order to make more informed decisions on the specific funding allocations for those outside nonprofit agencies. Staff created a simple on-line document asking applicants to report changes in revenues, expenses, and beneficiaries. Applicants were also asked to describe changes in current service delivery, additional services provided related to COVID, plans for recovery, and any changes to proposed strategies for F.Y. 21. Staff also requested brief updates from the Arts and Cultural Organizations and Festivals, which were not initially required to submit applications for F.Y. 21, and updates from organizations that had requested Vibrant Community Fund Capacity Building grants.

On June 12th, staff provided Council with a report containing the new information along with the initial review information and recommendations. City Council held a work session on June 30th to discuss the agency updates and funding allocations. City Council added several agencies/programs to be considered for funding to the initial funding recommendations and directed staff to reduce the allocations evenly and equitably to accommodate these changes. In order to accommodate the new requests the allocations for those agencies rated as Exemplary/Essential were reduced from 97% of request to 90% of request, Solid/Essential rated agencies were adjusted from 66% of request to 60%, Exemplary/Important rated agencies we adjusted from 55% of request to 50% of request, and Arts and Culture Agencies were adjusted to 75% of their F.Y. 20 allocations. The below chart provides a summary of those allocations and the attached agency allocations spreadsheet contains the revised allocations for each agency and/or program.

FY21 Vibrant Community Fund Allocations

All Applicants	Essential	Important	Helpful	No direct connection
Exemplary Quality	22 programs at 90% \$1,365,894	11 programs at 50% \$277,340		
Solid Quality	11 programs at 60% \$410,100			
Fair Quality				
Poor Quality				

Arts and Culture 11 Programs at 75% of FY20 Allocations **118,779**
Capacity Building Grants **10,000**
Reduced Contractual Funding **(7,500)**
Emergency Assistance Program **84,516**

TOTAL SUM \$2,259,129
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Alignment with City Council’s Vision and Strategic Plan:

The allocation of funding to outside human service nonprofit agencies supports several of City Council’s vision areas, including “A Center for Lifelong Learning”, “Quality Housing Opportunities for All”, C’ville Arts and Culture”, and “Community of Mutual Respect”. It contributes to Goal 1 of the Strategic Plan, to be an inclusive community of self-sufficient residents, and objectives 1.1 through 1.5.

Community Engagement:

The agency review process includes city residents and community members in the initial review of the applications. In addition, City Council held two work sessions specifically on community agencies (March 12, 2020 and June 30, 2020) with public comment session at each work session. There were also several other opportunities for the public to engage and provide feedback throughout the budget process in the form of other City Council work sessions, a Community Budget Forum, and two Public Hearings on the proposed budget – March 16, 2020 and May 18, 2020.

Budgetary Impact:

This reallocation resolution has no impact on the General Fund. The funds being allocated to the community agencies were previously appropriated as part of the F.Y. 2020 – 2021 Adopted Budget.

Recommendation:

Staff recommends approval of resolution and allocation of funding to the outside nonprofit agencies.

Alternatives:

Council could not accept the changes to the agency allocations and continue to revise some or all of the allocations, which may result in further delay of payment to the outside agencies.

Attachments:

Allocation Resolution
Revised Agency Allocation Spreadsheet

RESOLUTION

**Allocation of Vibrant Community Fund Dollars for the FY21 Adopted Budget
\$2,259,129**

WHEREAS, the City of Charlottesville FY 2020 – 2021 Adopted Budget contained \$2,104,683 in unallocated agency funding and \$154,446 in unallocated arts and culture funding; and

WHEREAS, the Charlottesville City Council has determined the specific allocation amounts for each community nonprofit agency;

NOW, THEREFORE BE IT RESOLVED by the Council of the City of Charlottesville, Virginia that the funding for the Vibrant Community Fund outside nonprofit agencies is hereby transferred in the following manner:

Transfer From:

\$2,104,683	Fund: 105	Cost Center: 9743028000	G/L Account: 540100
\$154,446	Fund: 105	Cost Center: 9753019000	G/L Account: 540100
\$7,500	Fund: 105	Cost Center: 9733001000	G/L Account: 540100

Transfer To:

\$293,392	Fund: 105	Cost Center: 9713007000	G/L Account: 540100
\$97,500	Fund: 105	Cost Center: 9713008000	G/L Account: 540100
\$9,000	Fund: 105	Cost Center: 9713011000	G/L Account: 540100
\$84,000	Fund: 105	Cost Center: 9733004000	G/L Account: 540100
\$40,800	Fund: 105	Cost Center: 9733010000	G/L Account: 540100
\$10,000	Fund: 105	Cost Center: 9733013000	G/L Account: 540100
\$26,500	Fund: 105	Cost Center: 9743003000	G/L Account: 540100
\$202,500	Fund: 105	Cost Center: 9743004000	G/L Account: 540100
\$77,141	Fund: 105	Cost Center: 9743007000	G/L Account: 540100
\$21,000	Fund: 105	Cost Center: 9743009000	G/L Account: 540100
\$13,025	Fund: 105	Cost Center: 9743012000	G/L Account: 540100
\$13,000	Fund: 105	Cost Center: 9743013000	G/L Account: 540100
\$63,000	Fund: 105	Cost Center: 9743015000	G/L Account: 540100
\$40,500	Fund: 105	Cost Center: 9743020000	G/L Account: 540100
\$52,500	Fund: 105	Cost Center: 9743022000	G/L Account: 540100
\$354,842	Fund: 105	Cost Center: 9743023000	G/L Account: 540100

\$45,000	Fund: 105	Cost Center: 9743026000	G/L Account: 540100
\$163,770	Fund: 105	Cost Center: 9743027000	G/L Account: 540100
\$84,516	Fund: 105	Cost Center: 9743028000	G/L Account: 540100
\$12,000	Fund: 105	Cost Center: 9743029000	G/L Account: 540100
\$24,300	Fund: 105	Cost Center: 9743031000	G/L Account: 540100
\$22,500	Fund: 105	Cost Center: 9743032000	G/L Account: 540100
\$5,500	Fund: 105	Cost Center: 9743034000	G/L Account: 540100
\$33,534	Fund: 105	Cost Center: 9743035000	G/L Account: 540100
\$34,000	Fund: 105	Cost Center: 9743037000	G/L Account: 540100
\$21,079	Fund: 105	Cost Center: 9753002000	G/L Account: 540100
\$1,824	Fund: 105	Cost Center: 9753003000	G/L Account: 540100
\$37,068	Fund: 105	Cost Center: 9753005000	G/L Account: 540100
\$4,346	Fund: 105	Cost Center: 9753006000	G/L Account: 540100
\$15,353	Fund: 105	Cost Center: 9753016000	G/L Account: 540100
\$22,500	Fund: 105	Cost Center: 9753017000	G/L Account: 540100
\$1,688	Fund: 105	Cost Center: 9753018000	G/L Account: 540100
\$13,500	Fund: 105	Cost Center: 9753021000	G/L Account: 540100
\$128,201	Fund: 105	Cost Center: 9773001000	G/L Account: 540100
\$150,000	Fund: 105	Cost Center: 9773002000	G/L Account: 540100
\$47,250	Fund: 105	Cost Center: 9773004000	G/L Account: 540100

Vibrant Community Fund Allocations

(Revised 6/30/2020)

Essential/Exemplary (90% of request)

<u>Agency</u>	<u>Program</u>	<u>FY21 Proposed</u>
Bridgeline	Residential	27,000
Women's Initiative	Mental Health Counseling	45,000
OAR	Local Probation	29,676
	Reentry Services	83,348
	Therapeutic docket	54,450
	Adult Drug Treatment Court	68,352
	Pretrial Services	47,741
	Criminal Justice Planner	9,825
TJACH	System Planner	9,270
Shelter for Help in Emergency	Outreach	119,475
	Residential	83,025
TJACH - Haven	Vital Housing Services	130,500
Habitat for Humanity		47,250
Piedmont Housing Alliance	Housing Opportunity	96,150
	Management & Development	32,051
PHAR	Resident- Involved Redevelopment	31,500
CASA	Volunteers	9,000
Child Health Partnership	Home Visiting Collaborative	310,847
Foothills	MDT/Forensic	27,000
	Child Health Access	13,500
ReadyKids	Counseling and Family Support	57,400
Local Food Hub	Fresh Farmacy	33,534
TOTAL		1,365,894

Essential/Solid (60% of request)

<u>Agency</u>	<u>Program</u>	<u>FY21 Proposed</u>
Bridgeline	Case Management	13,800
Free Clinic		
	Free Dental	63,000
	Medical Clinic and Pharmacy	21,000
On Our Own	General Operations	12,000
Legal Aid	Civil Legal Services	60,000
Sexual Assault Resource Agency	Survivor Services	21,000
TJACH - PACEM	Shelter Operations	24,000
AHIP	Housing Rehab & Repair	150,000
City School Yard Garden		
	Plant, Grow, Harvest	13,200
	Urban Agriculture	11,100
PHAR	Internship Program	21,000
TOTAL		410,100

Important/Exemplary (50% of request)

<u>Agency</u>	<u>Program</u>	<u>FY21 Proposed</u>
Literacy Volunteers	Adult Workforce Tutoring	21,079
Boys and Girls Club		
	Afterschool Youth Development	14,985
	Summer Youth Development	48,015
Abundant Life	K-4 Afterschool Tutoring	13,000
Computers 4 Kids	C4K	13,025
MACAA	Head Start	26,500
Piedmont YMCA	Early Learning Center	34,000
Ready Kids		
	Home Visiting Collaborative	43,995
	Early Learning	19,741
Legal Aid	Community Advocacy on Racial Equity	37,500
Sin Barreras	Growing to Maturity	5,500
TOTAL		277,340

Capacity Building Applications

FY21 Proposed

Birth Sisters	10,000
Health Department*	<u>-7,500</u>
TOTAL	2,500

**\$7,500 was already included in Health Department allocation that was approved in June, but not part of the \$2.1M to be allocated to agencies, reallocation of those dollars increases the pot to be allocated by \$7,500.*

Arts and Culture Funding (75% of request)

FY21 Proposed

Virginia Film Festival	11,400
Virginia Festival of the Book	12,413
Charlottesville Opera	1,824
Paramount Theater	15,353
Jefferson School African American Heritage Center	22,500
Charlottesville Festival of Cultures	2,813
Stu Comm Inc. (WNRN)	1,688
New City Arts Initiative	13,500
Virginia Discovery Museum	4,346
Lighthouse Studios - Vinegar Hill Theater Program	22,500
City Supported Events	<u>10,442</u>
TOTAL	118,779

Emergency Assistance Program **84,516**

TOTAL ALLOCATIONS **2,259,129**