

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



<b>Agenda Date:</b>	February 7, 2022
<b>Action Required:</b>	Approve appropriation
<b>Presenter:</b>	Joe Powers, Charlottesville Fire Department
<b>Staff Contacts:</b>	Ashley Reynolds Marshall, Deputy City Manager Misty Graves, Department of Human Services Sue Moffett, Charlottesville Department of Social Service
<b>Title:</b>	Charlottesville Community Care Team- a public/private partnership

**Background:**

The Downtown Mall area is a hub of resources, services and supports for persons in need. The Department of Social Services and the Haven at First and Market (a day shelter for persons living in homelessness) bookend the popular pedestrian mall. The homeless and transient population in Charlottesville use the downtown mall as a centralized meeting place to obtain services, congregate, and shelter. The area business community is challenged to both cohabitate and operate successful businesses. Multiple service providers conduct formal and informal outreach in the area, but the service systems are not coordinated or centralized forcing the law enforcement community to be the first response resource.

The Friends of the Downtown Mall approached the City of Charlottesville offering private financial support for enhanced and coordinated outreach to stakeholders in the Downtown Mall area. The philanthropic partner proposed a donation of \$250,000 to pilot the initiative.

**Discussion:**

The Charlottesville Fire Department's Community Risk Reduction (CRR) Branch is a key stakeholder in the Downtown Mall area. In addition to supporting the operational functions of the department's emergency response, the CRR Branch works to match community resources with individual needs. In many cases, the Charlottesville Fire Department works with community partners to coordinate and communicate care needs of homeless and transient community members.

The Charlottesville Fire Department convenes an interdisciplinary group of services providers monthly. The group was established to better coordinate the care of the most frequent 911 utilizers and individuals who exhibit behaviors that community resources can help mitigate. This model has improved service coordination, but has also highlighted that in most situations, persons in need are not accessing the programs/services for which they qualify and there is limited coordination of outreach at the system level.

The fire department's workgroup manages a caseload of about 20-25 monthly. With solid partnerships with area nonprofits, social services, UVA Health, and Region 10, the department exhibits success in a multitude of individual cases. The success, however, is in direct relationship with the department's efforts in consistency, communication, and resource coordination. The request by the Friends of the Downtown Mall aligns with the fire department's community risk reduction efforts.

Staff recommends an outreach initiative (Charlottesville Community Care Team) to respond to concerns of persons in need, business owners, and other users of the Downtown Mall. The initiative will include consistent outreach efforts on the Downtown Mall by a two-person team, housed in the Community Risk Reduction Branch of the Charlottesville Fire Department. This team will establish relationships with the community and business stakeholders, including peer support resources to provide support and trauma informed case management to connect persons in need with available programs and services.

#### **Alignment with City Council's Vision and Strategic Plan:**

The Cville Community Cares Team initiative embodies all areas of the City Council's Vision Statement, "A Great Place to Live for All our Citizens and supports all 5 Goal Areas of the Strategic Plan.

#### **Community Engagement:**

The Charlottesville Fire Department Community Risk Reduction Division partners with citizens, law enforcement, health and mental health providers, and service providers within the homelessness system continuum of care to identify unmet needs, respond to acute/chronic needs, and match needs with resources.

#### **Budgetary Impact:**

The Friends of the Downtown Mall have committed \$250,000 toward the initiative. No general fund dollars are being requested. An estimated \$14,500 of in-kind match consisting of staff time and support will be applied.

#### **Recommendation:**

Staff recommends approval and appropriation of the funds

#### **Alternatives:**

If not approved, the initiative will not be launched.

#### **Attachments:**

Appropriation-Charlottesville Community Care Team  
Charlottesville Community Cares Team Strategic Plan  
Proposed budget for private funding  
Draft MOA

**RESOLUTION APPROPRIATING FUNDING FOR  
Charlottesville Community Care Team-a public/private partnership  
\$250,000**

**WHEREAS**, the City Charlottesville Fire Department has received \$250,000 in the Fiscal Year 2022 budget from the Friends of the Downtown Mall to be used for outreach to users of the Downtown Mall.

**NOW, THEREFORE BE IT RESOLVED** by the Council of the City of Charlottesville, Virginia, that the sum of \$250,000 is hereby appropriated in the following manner:

**Revenue – \$250,000**

Fund: 210                      Internal Order: 1900449                      G/L Account: 451999

**Expenditures - \$250,000**

Fund: 210                      Internal Order:1900449                      G/L Account: 599999

**BE IT FURTHER RESOLVED** that this appropriation is conditioned upon the receipt of \$250,000 from The Friends of the Downtown Mall and shall hereby be considered a continuing appropriation and shall not be deemed to expire unless further altered by Council.

# Charlottesville Community Care Team (CCT)

## **GOAL 1: PROGRAM DEVELOPMENT & SERVICE DELIVERY**

***Match the identified needs of Charlottesville's Downtown Mall primary stakeholders with well-developed programs and services to best serve the unsheltered population.***

The primary stakeholders of the Downtown Mall include the business operators, visitors, and the transient or unsheltered population. This goal addresses the risk-based program development and service delivery requirements to meet the differing needs of the stakeholder groups. The success of this program hinges on consistency in engagement, collaboration, and communication.

<b>1A</b>	<b>Foster the program's sustainability by hiring and developing staff members.</b>	
1A.1	Develop the program manager's job description.	1/1/2022
1A.2	Create a twelve-month program expectation document	1/1/2022
1A.3	Identify a workspace	1/1/2022
1A.4	Secure equipment and supplies	2/1/2022
1A.5	Recruit for & hire a program manager	2/1/2022
1A.6	Develop short and long-term staff development and training	4/1/2022
1A.6	Recruit for & hire program staff	5/1/2022

<b>1B</b>	<b>Develop the CCT program.</b>	
1B.1	Document the program's deployment & evaluation plan.	3/1/2022
1B.2	Develop a rhythm of program review to support continuous improvement.	4/1/2022
1B.3	Identify & foster relationship to effectively navigate individuals to services	4/1/2022

<b>1C</b>	<b>Identify and engage with service delivery partners</b>	
1C.1	Identify all the current services and the services' practical availability	5/1/2022
1C.2	Assess capacity of regional programs.	5/1/2022
1C.3	Adjust service delivery to deconflict and complement existing services.	5/1/2022

## **GOAL 2: DATA COLLECTION & RETENTION**

***Establish performance and outcome measures to support evaluation, continuous improvement, and primary stakeholder communication.***

Promoting processes that collect reliable and valid data is the foundation for successful community engagement programs. These programs rely on data-driven decision-making through strategic performance measures, which drive continuous improvement. Furthermore, the collection of data outputs highlights community outcomes. Finally, communicating community outcomes to all three primary stakeholders promotes the program's long-term existence.

<b>2A</b>	<b>Identify the program's key performance measures.</b>	
2A.1	Based on 1B.1, develop foundational activity & performance measures.	4/1/2022
2A.2	Determine the field data collection needs with CFD Performance Analyst.	4/1/2022
2A.3	Register with HMIS.	4/1/2022
2A.4	Begin field data collection for evaluation and performance measurement.	5/1/2022

<b>2B</b>	<b>Data Analysis</b>	
2A.1	Initiate 911 Center & CAD call review.	6/1/2022
2A.2	Identify service-related bottlenecks using reliable data	7/1/2022
2A.3	Initiate a stakeholder dashboard.	7/1/2022

<b>2C</b>	<b>Outcome Identification and Reporting</b>	
2C.1	Implement a rhythm of stakeholder reporting.	7/1/2022
2C.2	Implement a process to collect information to support story-telling.	7/1/2022

### GOAL 3: ENGAGEMENT

#### *Maintain and foster engagement with the indirect service-delivery stakeholders.*

Intentionally maintaining engagement with the Cville Community Cares Team stakeholders is vital to the program's success. The unsheltered individuals receive consistent engagement through direct service delivery. However, the Downtown Mall business operators and visitors are not direct recipients of services, so this goal focuses on the program's intentional engagement with these two stakeholder groups.

<b>3A</b>	<b>Develop a marketing plan</b>	
	Identify the communication needs of the stakeholders.	7/1/2022
	Identify the most appropriate platform for information exchange	7/1/2022

<b>3A</b>	<b>Direct and Strategic Communication</b>	
	Implement business stakeholder engagement tracking.	7/1/2022
	Integrate the Charlottesville Fire Marshal's Office	7/1/2022
	Evaluate the reporting and communication effectiveness.	9/1/2022

<b>3A</b>	<b>Community Training</b>	
	Identify community risk-based training needs.	8/1/2022
	Deploy consistent community training on the Downtown Mall with CFD.	9/1/2022

Description	Annual Cost
Self-Sufficiency Supervisor (Total Compensation)	\$81,722.00
Self-Sufficiency Specialist (Total Compensation)	\$53,741.00
Employee Training	\$2,500.00
Employee Travel	\$3,000.00
Community Transportation Costs	\$10,000.00
Communications Costs	\$2,200.00
Technology Devices	\$750.00
Office Supplies	\$1,200.00
Inclement Weather	\$550.00
Printed Materials	\$2,000.00
Technology Fees	\$4,150.00
Advisory Committee Compensation & Logistics	\$1,900.00
Flexible Funding for Direct Service Needs	\$86,287.00
	<b>Cost: \$250,000.00</b>
	<b>Public-Private Partnership \$250,000.00</b>
	<b>Surplus \$0.00</b>

City Expenses
Human Resource Benefits
Administrative Support (Supervisor & Analytics)
Risk Management & Liability
Office Space
Facility Maintenance & Cleaning
Standing News Spots - Local News
City's Social Media Manager
City's Communication Office



## **Memorandum of Agreement for a Charlottesville Community Care Team**

By signature of its chief administrative officer, below, the City of Charlottesville accepts a donation of funds offered by the group known as the Friends of the Downtown Mall and agrees that the funds will be used solely to establish and support a program to be known as the Charlottesville Community Care Program (“Program”). The purpose of the Program will be to provide a mechanism for rapid response and inter-agency cooperation among government and non-government service providers, to address and respond to the concerns of persons in need, business owners, and other users of the Downtown Mall. The Program may continue for so long as funding (private funding provided by The Friends of the Downtown Mall, or other private persons or entities, City-funded personnel, etc.) remains available and is appropriated by City Council for the Program.

### **The Charlottesville Community Care Team**

Oversight of the Program will be provided by the following group of persons (to be known as the Charlottesville Community Care Team): Fire Chief, Director of DSS, Director of Human Services, a representative of the Friends of the Downtown Mall, and other stakeholders. The Charlottesville Community Care Team shall identify data to be collected by and from the City and other service providers as a means of measuring performance of the Program.

### **The City will (subject to the availability and appropriation of funds by City Council):**

- Provide and assign two (2) full-time City employees (FTEs) within the Fire Department’s Community Risk Reduction Division to carry out the tasks and functions listed in this section. The FTEs will be identified as a Self Sufficiency Supervisor and a Self Sufficiency Worker.
  - The City Fire Department will provide supervision and performance standards, and evaluations of performance, for the City employees assigned to the Program
  - The City employees will provide trauma-informed services within the Downtown Pedestrian Mall, as that area is defined in City Code Section 28-2.
- The City employees will establish and maintain relationships with the community and business stakeholders, including peer support resources to provide support and case management to connect persons in need with available programs and services.
- The City employees will collaborate with citizens, law enforcement, health, and mental health providers, and service providers within the homelessness system continuum of care to identify unmet needs, respond to acute/chronic needs, and match needs with resources.
- The City’s Fire Chief will maintain Program records in accordance with applicable legal requirements
- The City’s Fire Chief will ensure that adequate data is collected to measure Program outcomes in accordance with program metrics established by the Charlottesville Community Care Team
- The City employees will serve as liaisons with other city departments, as necessary to

identify in-kind support, including office space, human resources benefits, and other internal services

- The Fire Chief and the City employees will meet regularly with the Charlottesville Community Care Team and stakeholder groups to review performance metrics for the Program, identify unmet needs, and solicit feedback
- The City Manager’s Office will establish a budget line item for the funding donated by The Friends of the Downtown Mall for the Program, including the City employees/FTEs, within the Fire Department budget. Donations provided to the City by other persons or entity in support of the Program will also be appropriated to this budget line item.
- The Fire Chief and City employees will provide periodic reports to the Charlottesville Community Care Team, detailing the costs and expenditures of the Program and analysis of performance measures

**The Friends of the Downtown Mall will:**

- Donate \$250,000 to the City of Charlottesville, to launch the Charlottesville Community Care Program. This money will be be appropriated by City Council for expenditures solely in support of the Program.
- Refer stakeholder concerns to the Charlottesville Community Care Team

_____	_____
Xxxxxx, City Manager’s Office	Date
_____	_____
Xxxxxx, City Attorney	Date
_____	_____
Xxxxxxx, Friends of the Downtown Mall	Date