



CITY COUNCIL AGENDA December 21, 2020

Members

Nikuyah Walker, Mayor
Sena Magill, Vice Mayor
Heather D. Hill
Michael K. Payne
J. Lloyd Snook, III

4:00 p.m. Special Meeting

Virtual/electronic meeting in accordance with the local ordinance approved July 27, 2020 to ensure continuity of government and prevent the spread of disease. Register at www.charlottesville.gov/zoom. NOTE: Individuals with disabilities who require assistance or special arrangements to participate in the public meeting may call the ADA Coordinator at (434) 970-3182 or submit a request via email to ada@charlottesville.gov. The City of Charlottesville requests that you provide a 48 hour notice so that proper arrangements may be made.

CALL TO ORDER

ROLL CALL

REPORTS

1. Report: City Financial Report for FY21 through November month-end
2. Report: Social Services Advisory Board annual report
3. Recognition: EPA WaterSense Sustained Excellence Award
4. Recognition: Circuit Court LEED Gold Certification
5. Recognition: Police Department accreditation
6. Report: Community Attention Youth Internship Program (CAYIP) Summer 2020 report (written only)

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



Agenda Date:	December 21, 2020
Action Required:	Report to Council
Presenter:	John Blair, Acting City Manager Ryan Davidson, Senior Budget and Management Analyst
Staff Contacts:	Ryan Davidson, Senior Budget and Management Analyst
Title:	City Financial Snapshot Report for November 2020 Actuals

Background:

Through discussions with the City Council, the City Manager has arranged to provide periodic financial reports. These reports will be provided on a monthly basis, at the second regular Council meeting of each month.

Discussion:

The attached report provides a financial snapshot of the General Fund revenues and expenditures, as well as the revenues and expenditures for the Utility Funds (Gas, Water, Wastewater, and Stormwater).

Alignment with City Council's Vision and Strategic Plan:

The project supports City Council's "Smart, Citizen-Focused Government" vision. It contributes to Goal 5 of the Strategic Plan, be a Well-Managed and Responsive Organization, and objective 5.1, to integrate effective business practices and strong fiscal policies.

Community Engagement:

This report is designed to provide the City Council and the community information in the form of a snapshot report on the City General Fund and Utility Fund finances through November 30, 2020.

Budgetary Impact:

This has no impact on the General Fund. This is only a report of the revenue that have been collected and the funding expended through November 30, 2020.

Recommendation:

Review of Report

Alternatives:

N/A

Attachments:

Council Financial Snapshot Report for F.Y. 2021 through November 30, 2020

November General Fund Revenue Summary

Fiscal Year 2021

Actuals from July 1, 2020 - November 30, 2020

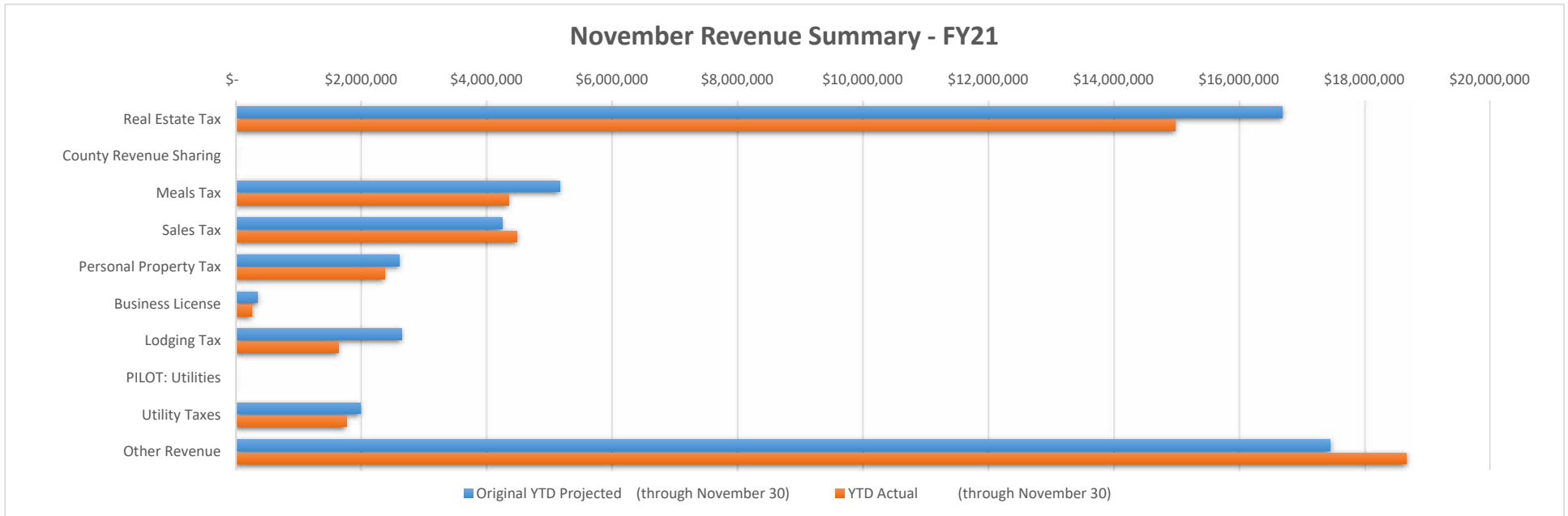
Major Revenue Streams	FY21 Original Budget	FY21 Revised Annual Projections	\$ Change		Original YTD Projected (through November 30)	YTD Actual (through November 30)	% of FY21 Budget Collected
			(Original Adopted to Revised)				
Real Estate Tax	\$ 78,353,270	\$ 78,175,000	\$ (178,270)		\$ 16,693,816	\$ 14,981,245	19.12%
County Revenue Sharing	\$ 14,589,313	\$ 14,589,313	\$ -		\$ -	\$ -	0.00%
Meals Tax	\$ 14,295,064	\$ 12,288,232	\$ (2,006,832)		\$ 5,167,482	\$ 4,351,978	30.44%
Sales Tax	\$ 11,504,331	\$ 11,800,000	\$ 295,669		\$ 4,247,818	\$ 4,485,107	38.99%
Personal Property Tax	\$ 9,800,000	\$ 9,600,000	\$ (200,000)		\$ 2,605,208	\$ 2,373,613	24.22%
Business License	\$ 6,225,000	\$ 6,225,000	\$ -		\$ 348,174	\$ 256,623	4.12%
Lodging Tax	\$ 6,282,721	\$ 4,420,000	\$ (1,862,721)		\$ 2,638,073	\$ 1,634,522	26.02%
PILOT: Utilities	\$ 6,091,667	\$ 6,091,667	\$ -		\$ -	\$ -	0.00%
Utility Taxes	\$ 5,024,112	\$ 5,024,112	\$ -		\$ 1,988,711	\$ 1,761,226	35.06%
Other Revenue	\$ 39,030,395	\$ 38,051,963	\$ (978,432)		\$ 17,454,386	\$ 18,672,533	47.84%
Total	\$ 191,195,873	\$ 186,265,287	\$ (4,930,586)		\$ 51,143,668.04	\$ 48,516,846.78	25.38%

"Big 9" Revenue (revenues exceeding \$5 Million) comprise 80% of total City Revenue

"Other Revenue" will be irregular due to one-time and quarterly payments, as well as end-of-year accruals

All revenues are compared to a detailed year to date revenue projection

November Revenue Summary - FY21



November General Fund Revenue Summary Narrative

Real Estate Tax revenue was slightly reduced from original projection based upon revised collections rates experienced for the second half of FY20 and assuming collection rates for FY21 would mirror the FY20 collection rates. Some of the Real Estate Taxes due in December were starting to be remitted in November. Will have a clearer picture of this revenue item with the financial report that presents the December actuals.

Meals Tax revenue projections for FY21 Meals Tax were based upon projected recovery rates that exceeded the current rate of recovery. Revised recovery rate projections do not anticipate returning to 100% of previous years collections until the after the beginning of FY22. A portion of this revenue, 1 cent or 1/6 of the total collected is dedicated to pay for debt service. The decrease in this designated portion will result in a corresponding expenditure decrease of the same amount in the Transfer to Debt Service.

Sales Tax has performed better than anticipated for the beginning of FY21. Revised revenue projections reflect the increased collections to date and a slightly more conservative recovery rate for the remainder of the fiscal year.

Personal Property Tax based upon revised book values and collection history for FY20 this revenue projection was reduced by \$200,000 for FY21. Some of the Personal Property Taxes due in December were starting to be remitted in November. Will have a clearer picture of this revenue item with the financial report that presents the December actuals.

Lodging Tax revenue projections for FY21 Lodging Tax were based upon projected recovery rates that exceeded the current rate of recovery. While the occupancy rate has continued to improve through FY21 it is still not increasing at the projected rate in the original revenue projections. Revised recovery rate projections do not anticipate returning to 100% of previous years collections until after the beginning of FY22.

Other Revenue - the decrease in the projections for Other Revenue can be explained by a decrease of \$650,000 in Parks and Recreation Revenue due to continued closure of facilities; a loss of \$205,223 in State Recordation Tax revenue due to the General Assembly reallocating those funds to the Hampton Roads area; a \$550,000 decrease in the transfer from the Parking Fund; and an increase in Building an Other Permit revenue.

October General Fund Expenditure Summary

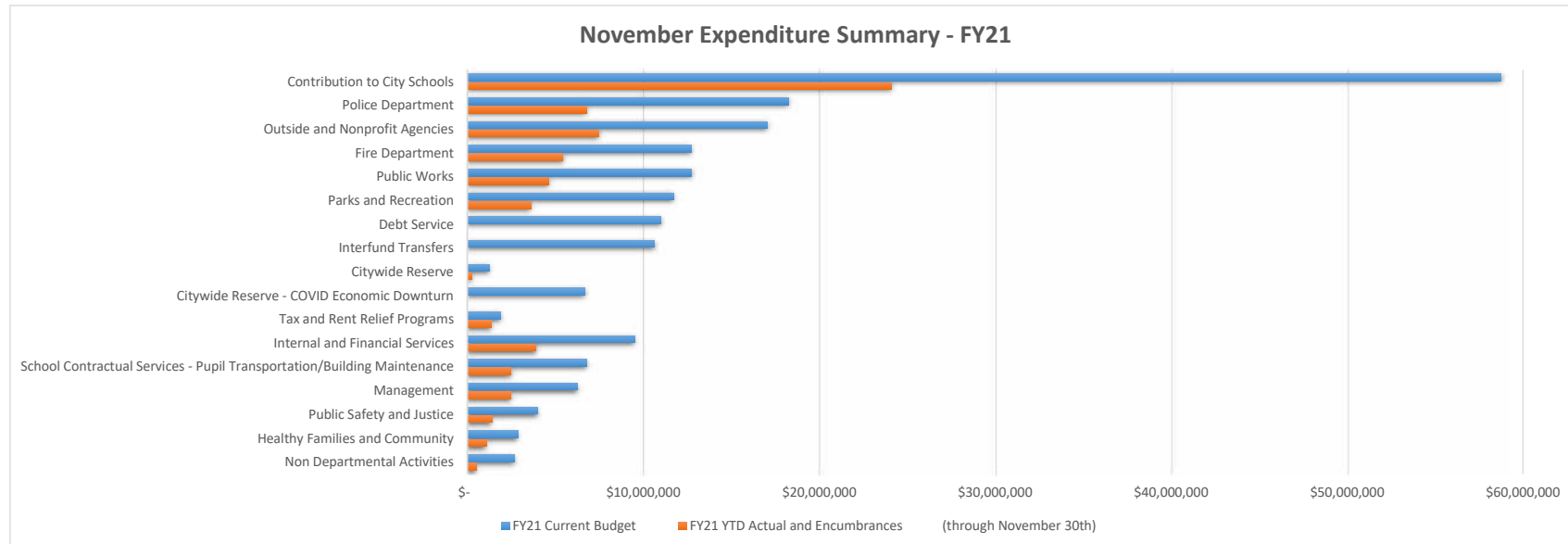
Fiscal Year 2020-21

Actuals through November 30th - Period 5 of 12 or 41.6% of fiscal year.

Major Expenditure Categories	FY21 Original Budget	FY21 Current Budget	FY21 YTD Actual and Encumbrances <i>(through November 30th)</i>	FY21 Remaining Available Annual Budget <i>(through November 30th)</i>	% of FY21 Budget Utilized
Contribution to City Schools	\$ 58,709,623	\$ 58,709,623	\$ 24,097,760	\$ 34,611,863	41.05%
Police Department	\$ 18,017,555	\$ 18,254,682	\$ 6,785,031	\$ 11,469,651	37.17%
Outside and Nonprofit Agencies	\$ 16,798,273	\$ 17,040,773	\$ 7,497,934	\$ 9,542,839	44.00%
Fire Department	\$ 12,539,795	\$ 12,724,350	\$ 5,448,693	\$ 7,275,657	42.82%
Public Works	\$ 12,531,690	\$ 12,753,998	\$ 4,641,303	\$ 8,112,695	36.39%
Parks and Recreation	\$ 11,535,820	\$ 11,728,004	\$ 3,597,089	\$ 8,130,915	30.67%
Debt Service	\$ 11,013,359	\$ 11,013,359	-	\$ 11,013,359	0.00%
Interfund Transfers	\$ 10,638,085	\$ 10,648,085	-	\$ 10,648,085	0.00%
Citywide Reserve	\$ 250,000	\$ 1,238,730	\$ 226,184	\$ 1,012,546	18.26%
Citywide Reserve - COVID Economic Downturn	\$ 6,674,971	\$ 6,674,971	-	\$ 6,674,971	0.00%
Tax and Rent Relief Programs	\$ 1,895,000	\$ 1,895,000	\$ 1,355,277	\$ 539,723	71.52%
Internal and Financial Services	\$ 9,458,988	\$ 9,495,351	\$ 3,903,616	\$ 5,591,735	41.11%
School Contractual Services - Pupil Transportation/Building Maintenance Management	\$ 6,788,910	\$ 6,800,332	\$ 2,490,847	\$ 4,309,485	36.63%
Management	\$ 5,493,231	\$ 6,259,368	\$ 2,484,167	\$ 3,775,200	39.69%
Public Safety and Justice	\$ 3,705,176	\$ 3,978,943	\$ 1,373,635	\$ 2,605,308	34.52%
Healthy Families and Community	\$ 2,650,095	\$ 2,847,118	\$ 1,048,083	\$ 1,799,035	36.81%
Non Departmental Activities	\$ 2,495,302	\$ 2,673,058	\$ 481,310	\$ 2,191,748	18.01%
Total	\$ 191,195,873.00	\$ 194,735,744.91	\$ 65,430,929.15	\$ 129,304,815.76	33.60%

Notes:

Current Budget includes the Original FY21 Adopted Budget as well as FY20 preliminary carryovers.



November General Fund Expenditure Summary Narrative

Outside and Nonprofit Agencies includes payments to all Vibrant Community fund Agencies, Arts and Culture Agencies, Contractual Agencies including JAUNT and JMRL, and all Organizational Memberships and Agency dues. Actuals to date are above 41.6% due to reflecting both the first and second quarter payments for several outside human service agencies.

Interfund Transfers contains all General Fund transfers to other funds including transfer to Transit, Transfer to Social Services and Human Services, Transfer to Capital Improvement Program, Transfer to Facilities Repair Fund, and Transfer to CSA. These transfers and payments are typically made as one time payments and many are made at either the end of the second quarter or beginning of the third quarter.

Internal and Financial Services includes the General Fund portions of Finance and Information Technology, and the Office of the City Treasurer, Commissioner of Revenue's Office, and Human Resources.

Citywide Reserve includes \$250,000 for performance agreements, and \$988,730 in other reserve funding some of which is previously appropriated and designated for specific purposes, such as the Citywide 800MHz radio replacements.

Citywide Reserve - COVID Economic Downturn includes \$6.67M in COVID downturn reserve funding that was originally the cash transfer to the CIP from the General Fund.

Rent and Tax Relief includes all rent and tax relief programs for the City including the Charlottesville Housing Affordability Tax Grant Program (CHAP). Actuals to date include approximately half of the CHAP program allocation for FY21 and the Rent and Real Estate Tax Relief program allocations for FY21.

Management includes City Council, Council Strategic Initiatives, City Manager's Office, Redevelopment and Housing, Economic Development, Communications, City Attorney, and the Office of the General Registrar.

Public Safety and Justice includes the operations for Circuit Court, General District Court, Juvenile and Domestic Relations Court, Commonwealth Attorney, and City Sheriff.

Healthy Families and Community includes Neighborhood Development Services and Office of Human Rights.

Non Departmental Activities include Citizen Engagement, Police Civilian Review Board, Participatory Budgeting, Strategic Planning, Employee Compensation and Training, and grant matches for the Food Equity Program and Virginia Juvenile Community Crime Control Act.

Utility Fund Revenue and Expenditure Summary

Fiscal Year 2020-21

Actuals through November 30th - Period 5 of 12 or 41.6% of fiscal year.

Gas Fund	FY21 Original Budget	FY21 Current Budget	FY21 YTD Actual and Encumbrances <i>(through November 30th)</i>	FY21 Remaining Available Annual Budget <i>(through November 30th)</i>	% of FY21 Budget Utilized
Gas Fund Revenue	\$ 27,081,999	\$ 27,081,999	\$ 5,480,031	\$ 21,601,968	20.23%
Gas Fund Expenditures	\$ 27,873,698	\$ 29,434,341	\$ 8,982,004	\$ 18,891,694	32.22%

Water Fund	FY21 Original Budget	FY21 Current Budget	FY21 YTD Actual and Encumbrances <i>(through November 30th)</i>	FY21 Remaining Available Annual Budget <i>(through November 30th)</i>	% of FY21 Budget Utilized
Water Fund Revenue	\$ 18,279,490	\$ 18,279,490	\$ 6,279,791	\$ 11,999,699	34.35%
Water Fund Expenditures	\$ 17,272,327	\$ 18,166,205	\$ 7,036,571	\$ 10,235,756	40.74%

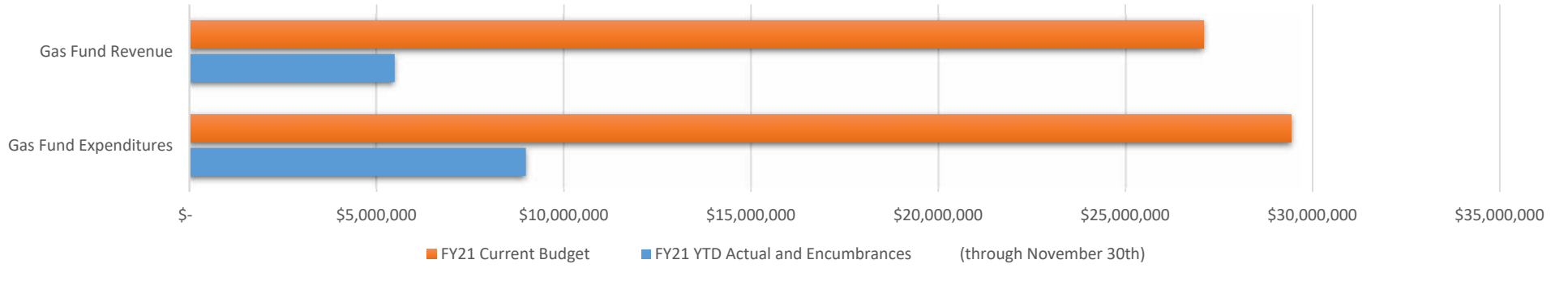
Wastewater Fund	FY21 Original Budget	FY21 Current Budget	FY21 YTD Actual and Encumbrances <i>(through November 30th)</i>	FY21 Remaining Available Annual Budget <i>(through November 30th)</i>	% of FY21 Budget Utilized
Wastewater Fund Revenue	\$ 17,451,758	\$ 17,451,758	\$ 10,055,997	\$ 7,395,761	57.62%
Wastewater Fund Expenditures	\$ 17,203,764	\$ 17,880,005	\$ 9,385,750	\$ 7,818,014	54.56%

Stormwater Fund	FY21 Original Budget	FY21 Current Budget	FY21 YTD Actual and Encumbrances <i>(through November 30th)</i>	FY21 Remaining Available Annual Budget <i>(through November 30th)</i>	% of FY21 Budget Utilized
Stormwater Fund Revenue	\$ 2,894,572	\$ 2,894,572	\$ 3,023,676	\$ (129,104)	104.46%
Stormwater Fund Expenditures	\$ 2,794,572	\$ 2,834,286	\$ 2,566,456	\$ 228,116	91.84%

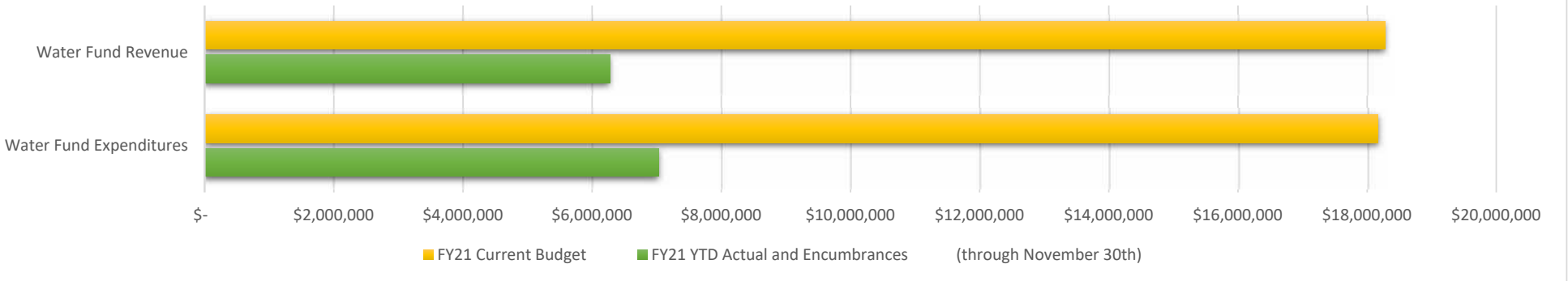
Notes:

Current Budget includes the Original FY21 Adopted Budget as well as FY20 preliminary carryovers

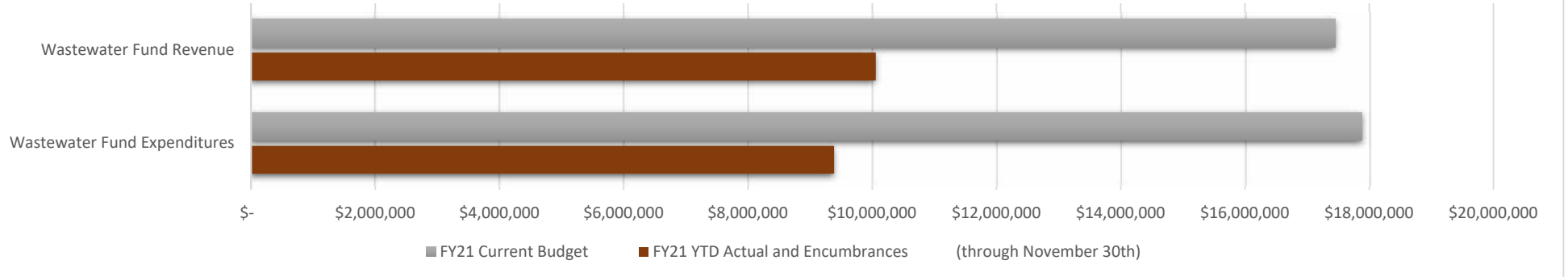
November Gas Utility Summary - FY21



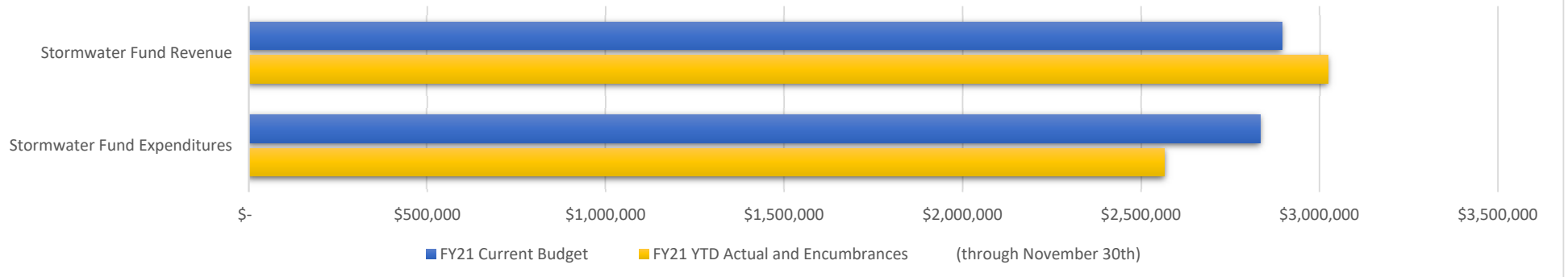
November Water Utility Summary - FY21



November Wastewater Utility Summary - FY21



November Stormwater Utility Summary - FY21



CITY OF CHARLOTTESVILLE, VIRGINIA
CITY COUNCIL AGENDA



Agenda Date:	December 21, 2020
Action Required:	None - Informational
Presenter:	Janet Morrow, Social Services Advisory Board Member
Staff Contacts:	Diane Kuknyo, Director of the Department of Social Services
Title:	Social Services Advisory Board Annual Report to City Council

Background:

The City of Charlottesville Code Section 25-1(b) (4) requires that the Social Services Advisory Board make an annual report to City Council.

Discussion:

This report highlights the various programs administered by the Department of Social Services and also touches briefly on some upcoming challenges and opportunities.

Alignment with Council's Vision and Strategic Plan:

The following City Council strategic plan goals align with the Department of Social Services:

Goal 1: An inclusive community of self-sufficient residents

Goal 2: A healthy and safe city

Goal 5: A well-managed and responsive organization

Community Engagement:

The Department of Social Services' Advisory Board consists of one City Councilor and eight community members appointed by City Council. Monthly meetings are open to the public. Meeting notices are posted on the city's internet calendar and are also posted on the informational bulletin boards in City Hall and City Hall Annex.

Budgetary Impact:

N/A – This is an informational report

Recommendation:

N/A – This is an informational report

Alternatives:

N/A – The annual report is mandated by the City of Charlottesville Code

Attachments:

1. Social Services Advisory Board 2020 Annual Report - PDF
2. PowerPoint Presentation

Charlottesville Department of Social Services Advisory Board

ANNUAL REPORT TO CITY COUNCIL December 2020

The Social Services Advisory Board is pleased to present its 2020 Annual Report to City Council. We appreciate Council's support for the Charlottesville Department of Social Services' mission to join with the community in providing social services that meet essential needs, promote self-sufficiency, and enhance the quality of life for all residents.

City of Charlottesville's Vision

To be one community filled with opportunity

City of Charlottesville's Mission

We provide services that promote equity and an excellent quality of life in our community

City's Strategic Plan Goals that Align with Social Services

- Goal 1. An inclusive community of self-sufficient residents
- Goal 2. A healthy and safe city
- Goal 5. A well-managed and responsive organization



The Department of Social Services administers Benefits Programs and Family Services for the citizens of Charlottesville.

Federal and state mandated **Benefits Programs** help low income families and individuals meet basic needs for food, shelter, and medical care.

Major programs include but are not limited to:

- Supplemental Nutrition Assistance Program (SNAP)
- Medicaid
- Temporary Assistance for Needy Families (TANF)
- Virginia Initiative for Education and Work (VIEW)
- Child Care Assistance

Family Services Programs provide case management services through federal and state mandated programs.

Major programs include but are not limited to:

- Child Protective Services (CPS)
- Foster Care Prevention
- Foster Care
- Adoption
- Fostering Futures
- Adult Protective Services (APS)

In this year's report the Advisory Board chose to focus on how the department has adapted to serve clients during the COVID-19 pandemic.

Benefits Division

Administrative Changes:

The benefits division transitioned to teleworking full time and for many this was a huge change to normal routines. 20+ laptops were disbursed to workers who did not already have state-issued laptops and workers learned the new configuration of logging in from home. Workflows were changed for how documents are handled from receipt in the office by either mail, drop box, or fax. A process was developed to manage the documents from receipt to scanning to a virtual mailbox and sending email notification to worker(s). A permanent virtual fax process is now in place as well as a new way to handle client mail. Benefit Programs Specialists were issued 24 cell phones to manage client calls by forwarding their desk phones to answer calls and conduct interviews. Benefit programs supervisors worked mainly in the office to manage the need to mail out forms, documents, and issue Electronic Benefits Transfer (EBT) cards. Additionally, the client entry team has rotated days working in the office to answer phone calls, process incoming and outgoing mail, and scan documents to workers.

Workload Changes:

Once COVID-19 restrictions began in the city, many community members faced layoffs from their jobs. Many of the newly unemployed began applying for public assistance programs such as SNAP, Medicaid, and TANF. The benefits division changed business processes to create a COVID-19 Intake Rotation. By doing this, the division was able to manage the spike in new applications from the community. During this period the Virginia Department of Social Services requested waivers from the Federal Government for the SNAP and Medicaid

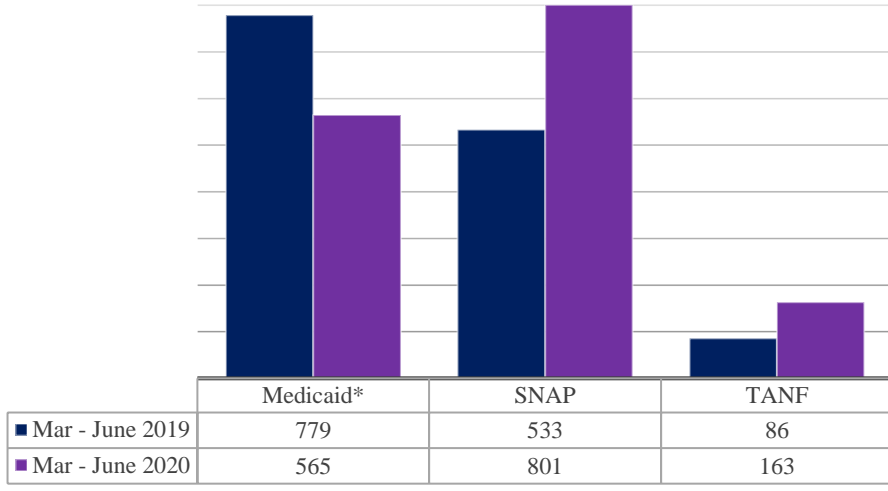
programs. Several waivers were approved which lead to significant, temporary policy changes in many of the benefits programs.

Below is a listing of the Benefits programs policy changes due to COVID-19:

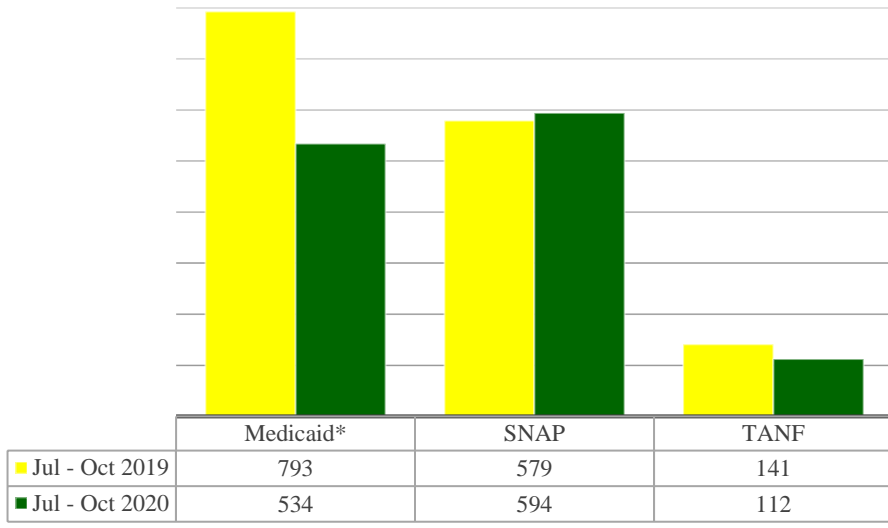
Program	Waiver	Duration
SNAP	Waive interviews for new applications, reapplications and renewals	April 1, 2020- August 31, 2020
	Issue additional SNAP benefits to the maximum allotment for the household size during the Pandemic	March 2020 - Present
	Extended renewals due for March, April, May, June to August, September, October and December 2020	
	Waive renewal interviews for Aged, Blind and Disabled Households and waive 50% of all other Households for renewal applications received.	September 8, 2020 – October 19, 2020
	Suspending ABAWD work clocks while the Pandemic is active	Until 30 days after the Pandemic has ended
	Waive all SNAP interviews for applications, reapplications and renewals	October 19, 2020 – January 2021
Medicaid	Directive not to close coverage for existing cases during the Pandemic unless the client moves out of state or is deceased	Until January 21, 2021
	Directive not to reduce/change level of coverage or patient pay for client in a Long Term Care facility or receiving Community Base Care services during the Pandemic	Until January 21, 2021
	Extended renewals due for March, April, May, June to August, September, October and December 2020	
TANF/VIEW	Lift all sanctions on VIEW cases if the minimum period of time has been served	No set end date at this time

	regardless if the client has actively complied	
	Waived VIEW activities for clients if the activity was not in a virtual format.	No set end date at this time
	Added the reason of COVID-19 for one of the reasons for applying for TANF Emergency Services	
	Waived TANF renewal Interviews	September 8, 2020 – December 31, 2020
Refugee Assistance	Continuation of Refugee Cash Assistance beyond the 8 months allowed	Until December 31, 2020
Child Care Assistance	Extended renewals due for six months starting in March 2020	
	Number of absences was increased through June which allowed providers to get paid while they were closed	June 30, 2020
	Copays for parents were waived	May 1, 2020 – June 30, 2020
	Allows providers to be paid for school age kids while they attend virtual school	No set end date at this time
Energy Assistance Program	All Cooling applications were electronically processed without worker assistance unless needed.	June 2020

Benefit Programs Applications Received



Benefit Programs Applications Received



*More Medicaid applications were received in 2019 because it was the 1st year of Medicaid expansion

Family Services Division

Administrative Changes:

The services division transitioned to work from home in March surprisingly well due to already possessing items such as laptops, cell phones, and a State-issued mobile device. Staff worked quickly with the social services finance team on how to process an enormous amount of paperwork electronically versus paper including a signature process. This paperwork includes funding requests for mandated services for clients. The division focused on problem solving how to meet clients' needs while protecting staff as well. In March, there was not enough personal protective equipment (PPE) for staff to safely meet with clients and this caused some anxiety due to the unknown about COVID-19. However, more PPE items were received in the next couple of weeks and this helped greatly.

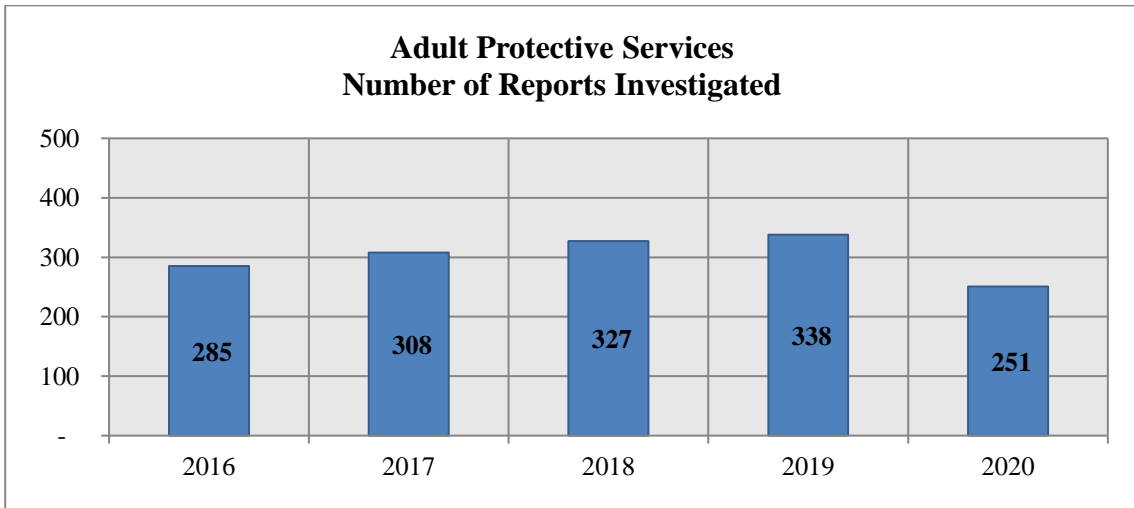
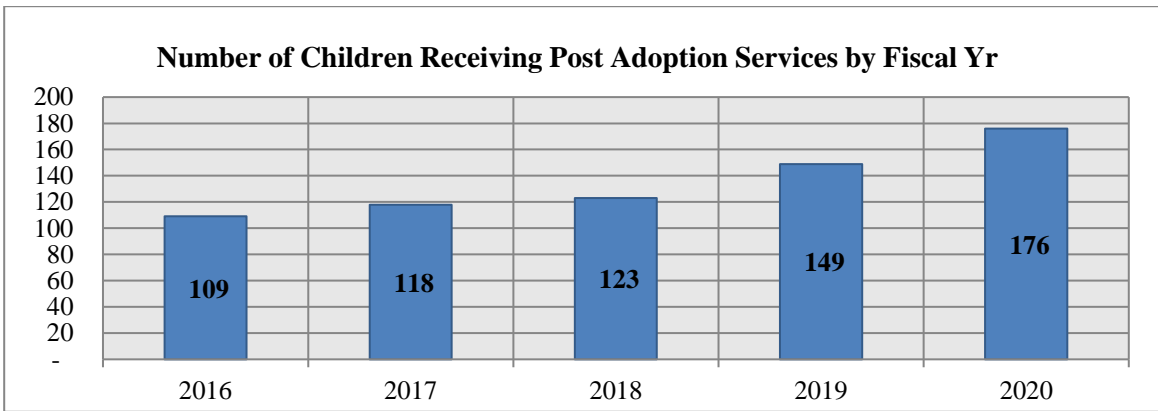
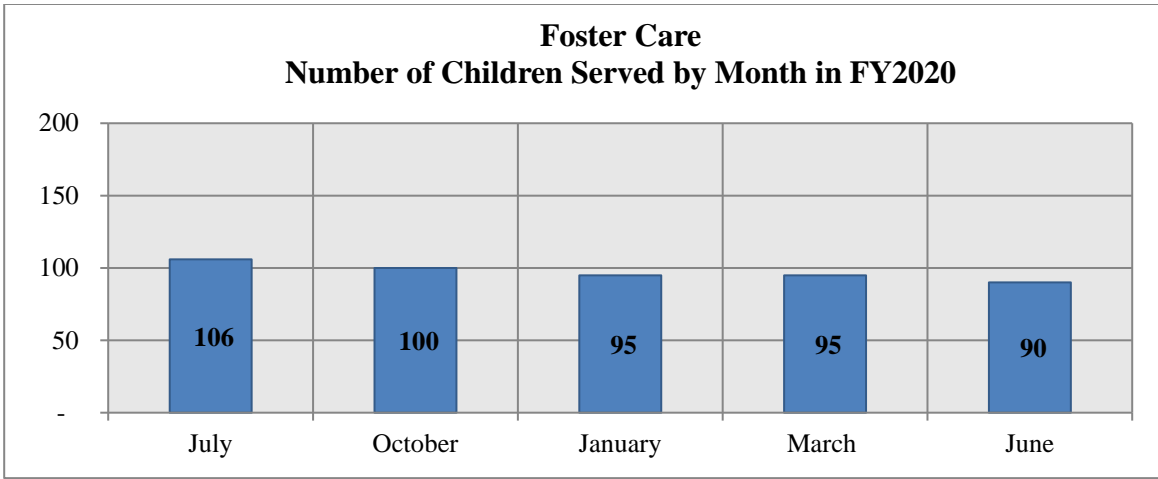
Workload Changes:

In April, the Virginia Department of Social Services (VDSS) issued guidance allowing child welfare workers to conduct visits virtually and provided a secure method of completing these visits. This proved to be very successful and clients adapted much easier than expected. Furthermore, the division began to hold all the Family Partnership Meetings virtually. Again, clients transitioned well to this process and family member participation did not suffer due to the meeting being held virtually. In some cases, participation increased due to clients finding it easier to log on than traveling to a meeting site. VDSS guidance changed at the end of the summer, and all visits with child welfare clients now must be face to face. Child welfare workers are doing most visits in person with PPE and social distancing. If someone in the home has COVID-19 or symptoms, those visits are done virtually. All family services staff continue to work from home and come into the office when needed to perform a specific task. This seems to be working well and helping people stay well.

During the lockdown and with schools being closed, Charlottesville City saw a reduction in Child Protective Services (CPS) referrals. Even though school has returned virtually, there has continued to be a reduction in referrals from the schools. The family services division has seen an increase in referrals through law enforcement and the medical community starting in September.

The Foster Care caseload has remained stable and COVID-19 has only caused minor disruption in overall service plans for children in foster care. Children continue to spend time with their family of origin and adoptions are being finalized. 27 adoptions were finalized in FY2020 with many being with relative placements.

Adult Protective Services have remained stable over the last year. There has been a slight increase in cases starting in September 2020. The increase does not seem to be COVID related



Finance Team

The finance team, consisting of 4 staff members, maintains the department's accounting functions including: invoice & payment processing for administrative and client-related services, fund reconciliations, and financial reporting; budget development and management; procurement functions; and personnel administration.

Administrative Changes:

Due to the nature of the work, the finance team has needed to be in the office to complete most job tasks. All have laptops and telework is encouraged at least one day per week when feasible. Staggered work schedules when in the office are also in place to encourage social distancing.

Workload Changes:

For the most part, the department's financial and personnel deadlines have remained unchanged during the pandemic.

Most of the finance tasks are paper-driven. With the majority of the department working from home though, adjustments have needed to be made to the administrative and client-related invoicing processes to allow for electronic submissions and approvals. However, the finance team has had to print all electronic submissions to comply with payment documentation rules.

The finance team has also worked diligently to secure needed technology and PPE items for staff. 24 cell phones were purchased to allow benefit programs staff to be able to contact clients while working from home. Web cams were also purchased for staff who did not have one pre-installed in their department laptop. The team has identified the need for electronic signature software for staff and is working with I.T.

The finance team has closely monitored the department's budget to ensure that these unplanned expenditures could be made along with the ongoing service costs related to the 24 new cell phones.

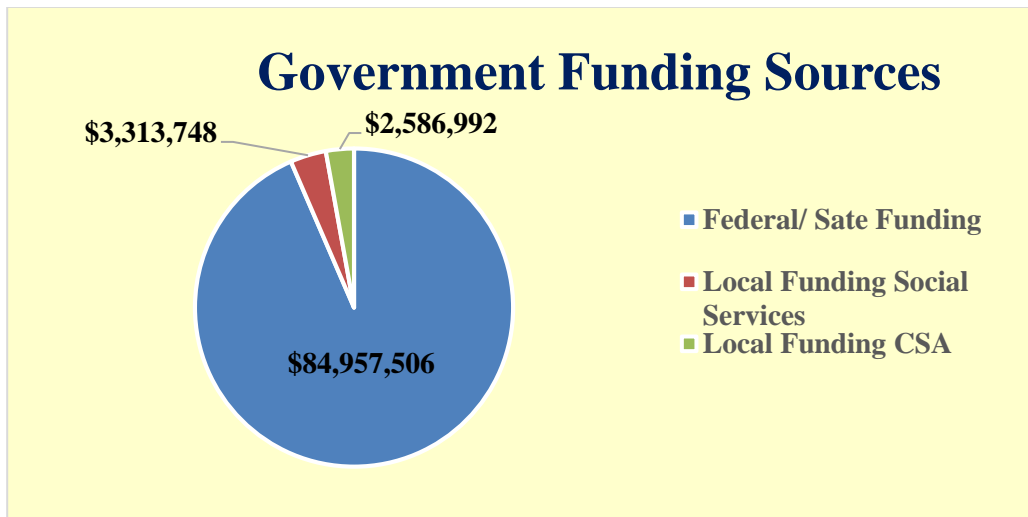
An issue that has come to light during the pandemic that will need to be addressed in the coming budget planning cycle is the replacement of the payment and invoicing system that the department uses to process payments related to Children Services Act (CSA) and Title IV-E. The system has been in place for over 20 years and is not able to support telework access. This system is used by finance staff as well as child welfare benefits staff. During the past several months, the host file has become corrupted on numerous occasions and required city Information Technology to restore the program from previous versions. This has caused staff to lose work that had previously been entered. Finance staff have had preliminary discussions with I.T. about a replacement and have also reached out to the Virginia Department of Social Services to see if a state-wide payment and invoicing system is in the works. Initial cost estimate for a new system is around \$190,000 plus ongoing annual maintenance fees.

Economic Impact

Economic Impact - \$90,858,246

Total Federal and State Funding for Fiscal Year 2019 = \$84,957,506. Many of these funds were spent on rent, utilities, payments to medical providers and hospitals, purchases at grocery stores and gas stations, and purchases of clothing and school supplies, thereby increasing the economic impact to the community as the funds recycled through the local economy. The matching local costs for fiscal year 2019 totaled **\$3,313,748** for Social Services and **\$2,586,992** for the Children’s Services Act (CSA).

- **\$60,845,890** in Medicaid and Family Access to Medical Insurance Security (FAMIS) payments to providers
- **\$5,101,646** in the Supplemental Nutrition Assistance Program (SNAP)
- **\$6,844,250** in Children’s Services Act (CSA) payments to providers¹
- **\$5,506,270** in Staff, Administrative, and Operations costs
- **\$2,251,427** in Adoption Assistance payments to adoptive parents
- **\$1,770,575** in Title IV-E Foster Care payments to providers
- **\$876,393** in Child Care payments to providers
- **\$762,799** in Temporary Assistance to Needy Families (TANF)
- **\$138,427** in Fostering Futures Foster Care Assistance
- **\$14,964** in Kinship Guardianship Assistance
- **\$326,691** in Low-Income Home Energy Assistance Program (LIHEAP)
- **\$150,221** in Auxiliary Grant payments to providers
- **\$143,207** Other Purchased Services for clients
- **\$109,258** in Central Service Cost Allocation²
- **\$86,015** in Virginia Initiative for Education and Work (VIEW)
- **\$19,858** in Independent Living Services
- **\$9,616** in General Relief



¹ The Children’s Services Act (CSA) enacted in 1993 established a single State pool of funds to purchase services for at-risk youth and their families. Charlottesville Social Services coordinates administration and financial services for the CSA collaborative interagency team of Social Services, City Schools, Region Ten and the Court Services Unit.

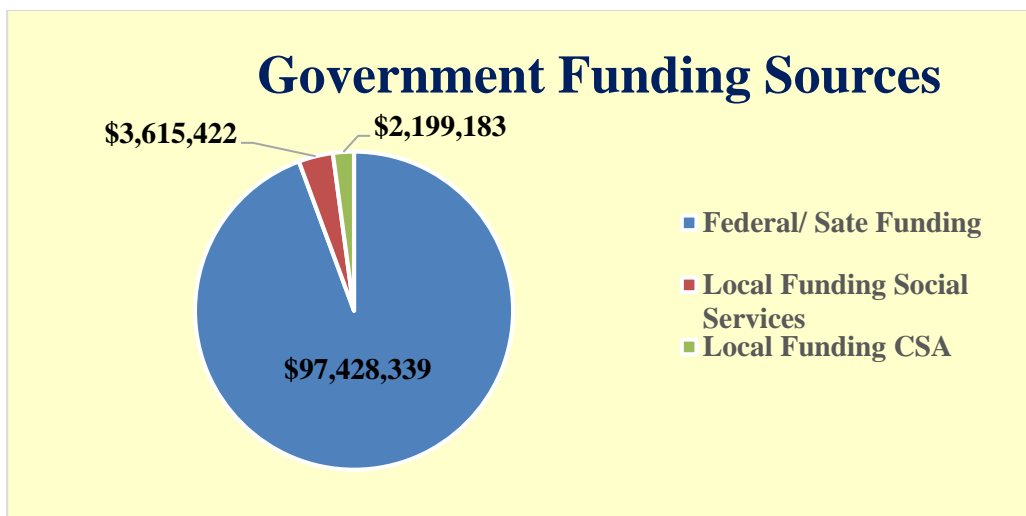
² Federal reimbursement for services from other city departments including, but not limited to: City Manager, City Attorney, Human Resources, Facilities Management, City Finance, City Treasurer and Purchasing.

Economic Impact

Economic Impact - \$103,242,944

Total Federal and State Funding for Fiscal Year 2020 = \$97,428,339. Many of these funds were spent on rent, utilities, payments to medical providers and hospitals, purchases at grocery stores and gas stations, and purchases of clothing and school supplies, thereby increasing the economic impact to the community as the funds recycled through the local economy. The matching local costs for fiscal year 2020 totaled **\$3,615,422** for Social Services and **\$2,199,183** for the Children’s Services Act (CSA).

- **\$72,565,910** in Medicaid and Family Access to Medical Insurance Security (FAMIS) payments to providers
- **\$6,390,677** in the Supplemental Nutrition Assistance Program (SNAP)
- **\$5,680,000** in Children’s Services Act (CSA) payments to providers³
- **\$5,689,700** in Staff, Administrative, and Operations costs
- **\$2,891,234** in Adoption Assistance payments to adoptive parents
- **\$1,487,100** in Title IV-E Foster Care payments to providers
- **\$773,010** in Child Care payments to providers
- **\$847,063** in Temporary Assistance to Needy Families (TANF)
- **\$117,542** in Fostering Futures Foster Care Assistance
- **\$24,098** in Kinship Guardianship Assistance
- **\$320,404** in Low-Income Home Energy Assistance Program (LIHEAP)
- **\$135,919** in Auxiliary Grant payments to providers
- **\$135,695** Other Purchased Services for clients
- **\$167,283** in Central Service Cost Allocation⁴
- **\$160,494** in Virginia Initiative for Education and Work (VIEW)
- **\$17,581** in Independent Living Services
- **\$16,255** in Refugee Assistance
- **\$8,375** in General Relief



³ The Children’s Services Act (CSA) enacted in 1993 established a single State pool of funds to purchase services for at-risk youth and their families. Charlottesville Social Services coordinates administration and financial services for the CSA collaborative interagency team of Social Services, City Schools, Region Ten and the Court Services Unit.

⁴ Federal reimbursement for services from other city departments including, but not limited to: City Manager, City Attorney, Human Resources, Facilities Management, City Finance, City Treasurer and Purchasing.

Respectfully submitted by Charlottesville Department of Social Services Advisory Board Members:

- Kathryn May Gallanosa, Vice Chair
- Lisa Brown
- Shayla Givens
- Sena Magill, City Council
- Rebekah Menning
- Janet Morrow
- L.D. Perry
- Judith Zeitler

Charlottesville Department of Social Services Advisory Board

Annual Report to City Council
December 2020



City of Charlottesville's Vision

To be one community filled with opportunity

City of Charlottesville's Mission

We provide services that promote equity and an excellent quality of life in our community

City's Strategic Plan Goals that Align with Social Services

Goal 1. An inclusive community of self-sufficient residents

Goal 2. A healthy and safe city

Goal 5. A well-managed and responsive organization

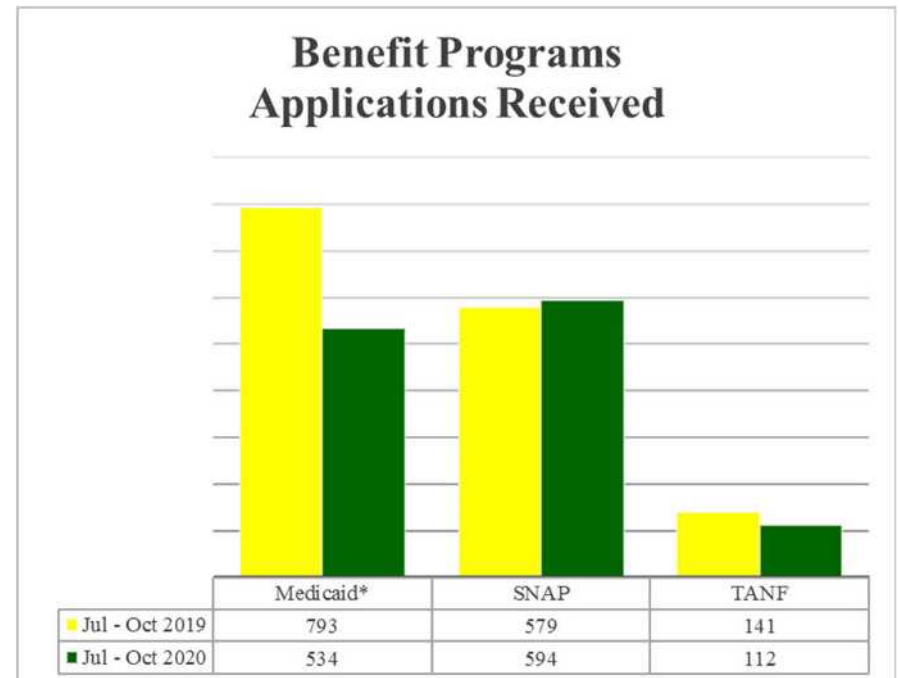
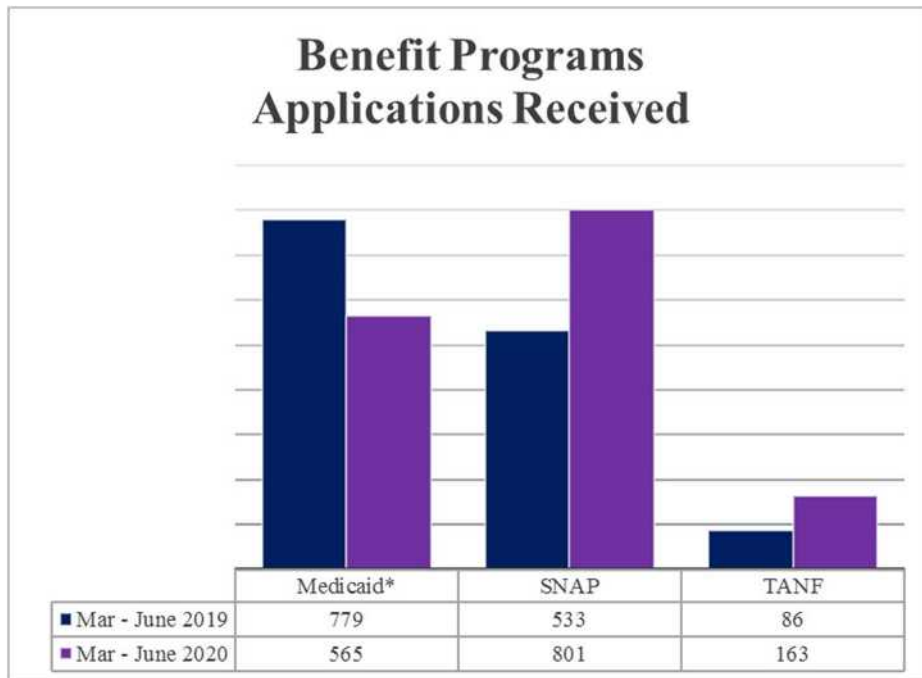


Programs



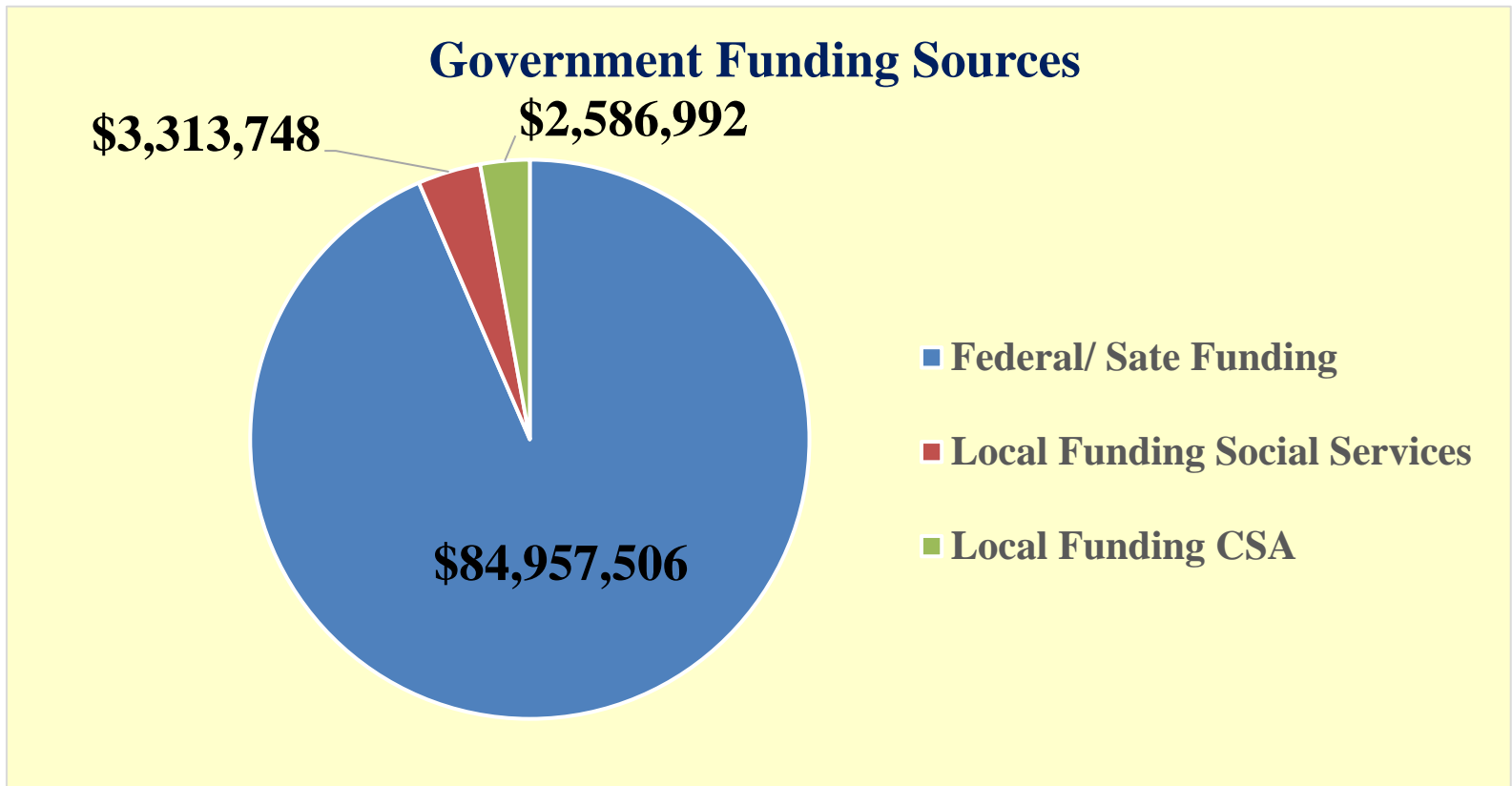
- Child Care Assistance
- Temporary Assistance to Needy Families (TANF)
- Medicaid
- Adult Protective Services (APS)
- Child Protective Services (CPS)
- Family Engagement
- Adoption
- Supplemental Nutrition Assistance Programs (SNAP)
- Virginia Initiative for Education and Work (VIEW)
- Family Access to Medical Insurance Security (FAMIS)
- Adult Services
- Foster Care Prevention
- Foster Care
- Fostering Futures

Benefits Division



*More Medicaid applications were received in 2019 because it was the 1st year of Medicaid expansion

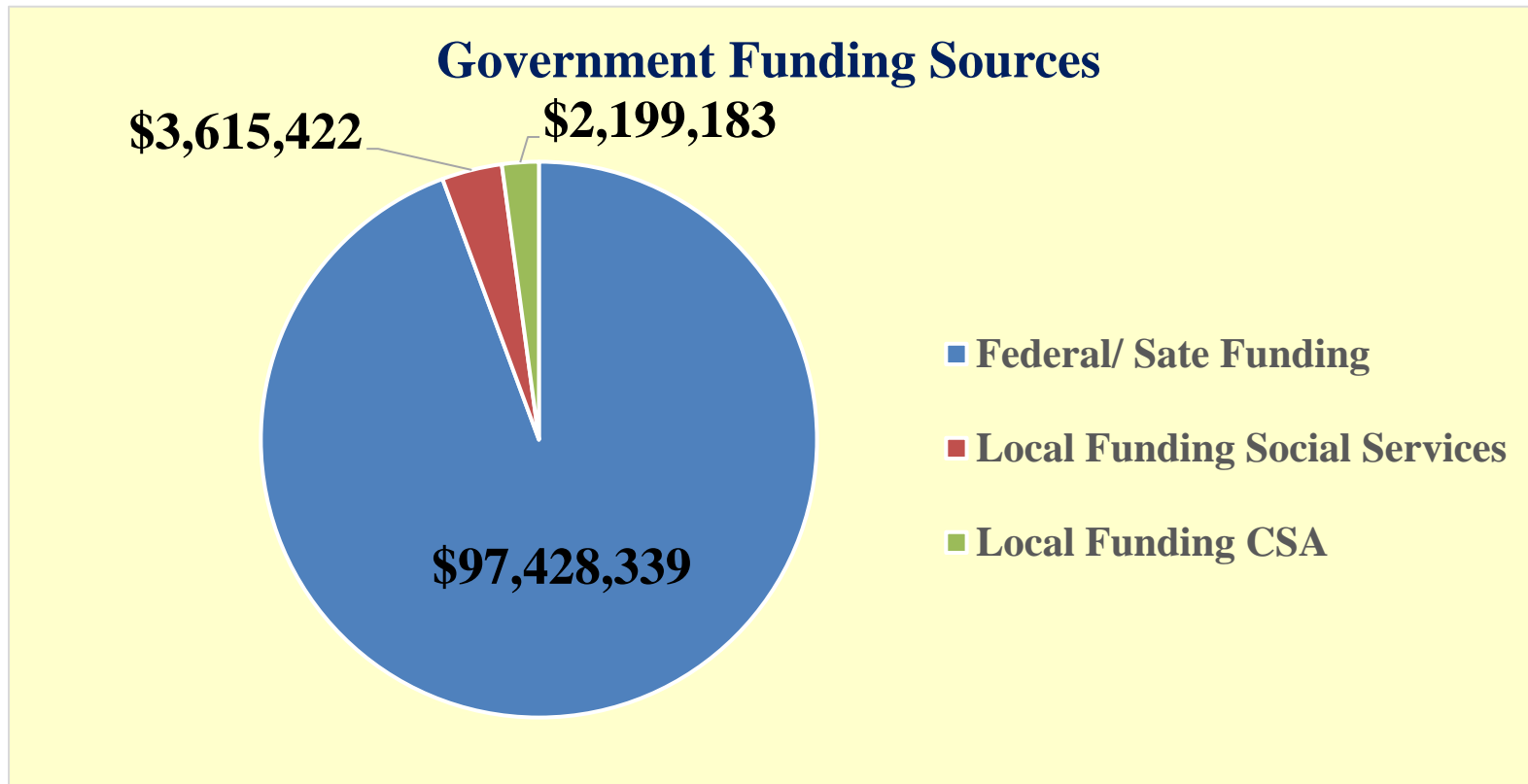
Economic Impact - Fiscal Year 2019



Total Economic Impact: \$90,858,246

Of this amount, \$5,615,528 went to staff & operations. \$85,242,718 was spent in the community on direct goods and services for clients.

Economic Impact - Fiscal Year 2020



Total Economic Impact: \$103,242,944

Of this amount, \$5,445,323 went to staff & operations. \$97,797,621 was spent in the community on direct goods and services for clients.

Questions or Comments?





**Community Attention
Youth Internship Program**

CAYIP

Summer 2020



Sp Adobe Spark

COMMUNITY ATTENTION YOUTH INTERNSHIP PROGRAM (CAYIP) SUMMER 2020 SESSION OVERVIEW

Empowered Youth: Engaged Community

I. Program Goals:

- To teach workplace readiness skills.
- To assist youth in career exploration.
- To help youth identify their strengths and build resiliency.
- To connect youth to positive adults and to resources in the community.

II. Program Components:

Recruitment & Applications

In late April 2020, the health and safety risk of providing an in-person internship program model was considered too high for summer 2020 session of CAYIP. In response, Community Attention staff worked rapidly to redesign the program and announced that a 100% virtual model of the program, The CAYIP Virtual Learning Academy, would be offered for the summer session.

Beginning May 5, 2020, Community Attention actively and intentionally recruited teens to apply to the summer program. CAYIP utilized social media accounts on Twitter, Facebook and Instagram. CAYIP also utilized the new CivicPlus platform with the City of Charlottesville to create an updated website, an online application and submission process, and to advertise the program. Additionally, information about the program was shared with community partners such as the

Boys and Girls Club, Computers4Kids, Abundant Life, CANDYD, and Charlottesville City Schools via email, phone, and other remote means such as community Zoom Meetings.

Due to COVID-19 closures, CAYIP was unable to hold in-person informational booths for the summer 2020 session. The CAYIP promotional video with footage and interviews from youth participants, parents, and site hosts was shared on the new website along with a CAYIP participant and host site slide show. CAYIP staff continued to send updates to several community partners and citizens with updates throughout May and June.

Eligible candidates completed an admission packet, an interest survey, and an essay about why they wanted an internship via an online application packet located on the City of Charlottesville website. When requested, a paper copy of the application packet was mailed to the home of the interested applicant.

Approximately 110 youth applied to the virtual internship program by the June 12, 2020 deadline. CAYIP staff scheduled virtual interviews with all eligible applicants via Zoom. Applicants were emailed instructions on how to access Zoom links, virtual interview tips and expectations, and staff contact information once interview times were confirmed with internship staff. The majority of the youth were on time, dressed appropriately, and performed well in the interview. Youth received points based on their interview performance, essay, and availability in the summer. Some applicants were not provided opportunities based on funding limitations (county residents) or because they did not meet the minimum age requirement.

Intern Selection & Matching

Due to limited staffing capacity due to COVID-19 and potential programmatic issues with a new virtual program model, CAYIP operated at a reduced capacity from the previous summer. CAYIP was able to provide opportunities to 51 youth in the summer program. Priority was given to first time

program participants. Ninety-four percent of interns completed the program successfully!

Site Supervisors & Partners

Twenty-nine community representatives and partners agreed to participate this summer. Each week, a minimum of two partners would present to the youth in a virtual Zoom meeting on topics such as public speaking, money management, conflict resolution, phone call and conference call etiquette, interviewing skills and social engagement, and career exploration.

Youth were also expected to complete a final project from a menu of three options. One option was to interview a current practitioner in a career field of interest. Program participants completed individual and small group interviews with twelve community partners who reflected career paths such as environmental science, information technology, digital marketing, music production, medicine (both a physician and a nurse), law, community organizing, theatre, armed services, small business, culinary arts, local government, and real estate. These interviews were recorded and uploaded to the Google Classroom platform for all youth participants to view.

III. CAYIP Virtual Learning Academy:

Orientation and Curriculum

All interns participated in a virtual Zoom orientation meeting the first day of the program on July 13, 2020. Orientation activities for the interns focused on team building, learning program policies and expectations, and getting familiar with the Google Classroom platform. At this time, youth were introduced to their CAYIP counselor.

Starting on Wednesday, July 15, 2020, youth participated in their first of five weekly large group meetings. These meetings were held every Wednesday on Zoom. These meetings incorporated the subject content the youth were learning in the Google Classroom modules on Monday and Tuesday. Special topic guest speakers and were where interns were introduced to special topic guest speakers and presentations. Examples of these guest speakers include: UVA Community Credit Union who facilitated a role-play game to teach budgeting skills; The Department of Human Service's Youth Opportunity Coordinator who facilitated a session on Diversity and Cultural Awareness; and a group from UVA Youth Action Lab lead by Dr. Kimalee Cottrell Dickerson who facilitated a training on interviewing skills and social engagement.

Youth completed additional learning modules in the Google Classroom on Thursday and then met in individual and small groups with their CAYIP Counselors on Fridays. In these meetings, youth had the opportunity to learn more about content, ask questions, discuss expectations, aspirations, and goals for the session.

Intern Expectations

Interns were expected to complete coursework in the Google Classroom platform and attend two virtual meetings per week for five weeks. Interns met virtually on a weekly basis with their assigned CAYIP Counselor to process the strengths and challenges of their experience. CAYIP Counselors served as mentors, problem-solvers, evaluators, motivators, and coaches. CAYIP Counselors updated referring agents and families at two intervals during the program. Best-practice indicates that one of the foundations to positive youth developments blending action with reflection. CAYIP Counselors paired the Google Classroom and large group meeting experiences with intentional debriefing so that all participants maximize the impact socially, emotionally, and cognitively. Each intern developed SMART goals, created a personal career planning guide, wrote and practiced their elevator speeches, created a budget, developed a resume, and completed a final project during the five week program.

The final project assignment required that interns choose from a menu of three options:

1. Market Yourself! Create a website and business card that reflects your current/future skill sets, accomplishments, and career aspirations.
2. Connect! Work with a CAYIP staff and small group to interview current practitioners and experts in their field.
3. Independent Study! Which allowed youth to incorporate concepts and skills taught in CAYIP into an alternative project, but required approval from the CAYIP Coordinator.

Earning

Interns received a weekly performance evaluation that correlated to their stipend amount. As a base, interns could earn up to \$100 per week for the five-week program (maximum of \$500). Evaluations were based on two main categories: assignment completion and meeting attendance. Deductions most frequently included not attending meetings or not turning in materials. Interns described utilizing their stipends for savings as well as purchasing items such as clothing and food.

Banking

Community Attention collaborated with the UVA Community Credit Union in order to reduce barriers for youth to open a savings account. UVA Community Credit Union provided a budgeting and financial management presentation for participants and provided additional financial literacy resources. Additionally, youth who were interested in opening an account were able to connect and complete paperwork virtually through this partnership that reduced barriers to opening an account during COVID-19.

Celebration

The internship program concluded with a virtual celebration event on August 14, 2020. The celebration provided an opportunity to reflect and appreciate the success of the teens and program. Presenters included Mayor Nikuyah Walker, Misty Graves- Deputy Director of Human Services, Sonia Montalvo- Young Ladies' Program Coordinator at Abundant Life and founder of The Girls are Alwrite, and Christian Means- film maker, college student, and former CAYIP participant. Youth received a commemorative t-shirt and CAYIP certificate after the ceremony.

IV. Looking Ahead:

The health and safety of our program participants, partners, and community as a whole is top priority. To this end, CAYIP adapted our programmatic structure to provide youth an opportunity to engage in meaningful and supportive activities during the summer. Council's generous support of this program allowed us to provide this experience at no cost to city participants.

Staffing limitations due to COVID-19 and concerns about potential programmatic issues with a new format impacted the number of youth we were able to accept in the program over the summer. However, Community Attention will continue to offer the virtual session format to community youth throughout the 20210-2021 school year which will allow us to serve those youth were not accepted due to capacity issues in the initial summer session.

Several youth withdrew from the program prior to its start or did not attend their interview. This affected the overall number of youth who participated. We believe some factors contributing to withdrawing from the process was uncertainty about summer planning/needs for families during COVID, youth opting out of virtual format after completing virtual school spring 2020, and mental health concerns.

Staff will continue explore the interview process with regard to communication and notification steps. Staff did note a decrease in missed interviews from previous years with the virtual format. We believe this may be due to removing barriers such as transportation to the interview location. We will continue to evaluate if virtual interviews will be something the program can offer after community health and safety measures are lifted.

In preparation for next summer, the Department of Human Services is exploring outside funding options to allow county youth to participate.

V. Outcome Summary (CAYIP):

- 51 interns were accepted in the CAYIP Virtual Learning Academy.
- 94% of youth successfully completed CAYIP!
- 46 City youth; 5 youth from surrounding area.
- 46 youth were funded by the City of Charlottesville.
- 6 youth were funded by the Children’s Services Act (CSA), Victims of Crime Act (VOCA), or private pay contribution.

- Age:

63% - 14 yo	18% - 15 yo	12% - 16 yo	<4% - 17 yo	<4% - 18+ yo
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- Race:

5% Asian	10% Bi-racial	27% Black	0% Hispanic	8% Other	4% PNA	41% White
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- Gender:

53% Female	43% Male	2% Other	2% Non-Binary
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- 45% of interns reported receiving free and reduced lunch.
- 95% of youth tested scored a B or higher on the workplace readiness post-test with an average score of 94.79 and median of 98. The range was 69-100.

- 97.6% of youth surveyed (41/42) enjoyed their program experience and 95.2% (40/42) would recommend CAYIP to other youth.
- 100% of youth surveyed (42/42) found the guest speakers informative and engaging.

VI. Intern Evaluation Survey (CAYIP):

(42 of 51 youth completed survey)

1. Overall, did you enjoy your internship program?	Yes: 41/42= 97/6%	No: 1/42 = 2.4%	Unanswered:	Undecided:
2. What was the best part of the CAYIP Virtual Learning Academy?*	Being able to hear/meet/learn from guest speakers	Being able to learn new things.	Meeting new people and networking.	Learning about financial management.
3. What was the hardest part of this session?*	Time management—waking up early, being on time	Staying on top of/completing assignments.	Comments made by peer.	Completing interview.
4. What are two ways that being in CAYIP helped you*	Improved communication and networking skills	Know my conflict management style and improve conflict resolution skills.	Helped me learn about money management and banking/budgeting	Helped prepare me for the future and increased my understanding of the workplace.
5. Did you learn and practice workplace readiness skills this session?	Yes: 39/42= 93%	No: 3/42= 7%	Unanswered: 0	
6. What are two workplace readiness	Communication skills (verbal/non-verbal, how to	Problem solving/conflict	Professionalism in the workplace (time management,	How to prepare for/do well in an

skills you learned?*	prepare for an interview)	resolution	appropriate work attire)	interview.
7. Do you have a bank account?***	Yes: 26/42= 62%	No: 16/42= 38%	Unanswered: 0	
8 If so, did you open an account this session?	Yes: 14/42= 33%	No: 20/42 = 48%	N/A: 8/42= 19%	
9. Did you feel that the guest speakers were informative and engaging?	Yes: 42/42= 100%	No: 0		
10. Was there guest speaker or topic that you felt was particularly helpful and/or meaningful to you?	Yes: 28/42= 67%	No:14/42= 33%		
11. If so, please share the name of the speaker(s) or topic(s) discussed.	Dr. Paul Harris (UVA)- Passionately Pursuing Purpose	Cassandra Riffin (UVA Community Credit Union)- Money Management and Budgeting	LaTisha Jackson (PVCC)- Accessing community college resources	Topics: Diversity, addressing racism, addressing conflict.
12. Was your CAYIP counselor helpful during this session?	Yes: 41/42= 98%	No: 1/42= 2%		
13. What are areas where the program exceeded your expectations? *	Being able to access support/CAYIP counselors	Content: quality of information, indepth and informative materials	Guest speakers: frequency, knowledge, information shared	Level of engagement experienced as a participant

14. What are areas where CAYIP can grow?*	Zoom calls: reducing length, limiting distractions, getting used on online platforms.	Being able to offer in-person internships, hands-on experiences	It went really well/ no suggestions/It was really good.	More communication around meeting times/ meeting links sometimes confusing.
15. How did you feel about the Google Classroom platform?*	Worked well	Easy to access	New to the platform, but found it easy to navigate	Helpful way to keep track of assignments
16. Any suggestions about changes or improvements about the CAYIP Google Classroom platform?*	No	No- it worked well	Removing completed work.	
17. How do you plan to use your CAYIP stipend?*	Savings/ Save for the future/ Save for school / Save for emergency	Rent	Food/Clothing	Put towards a car/electric bike
18. Would you recommend CAYIP to other Youth?	Yes: 40/42= 95.2%	No: 2/42= 4.8%	Unanswered: 0	
19. Any additional comments or questions?	"I would just like to say thank you so much to all the CAYIP counselors and organizers because you ALL are amazing, considerate, and caring people. Also, I would like to say that your goal of making a good	"I really enjoyed getting the opportunity to be a part of this program."	"Thank you for having this program even with covid19 happening! It was fun and reflecting on it now, I realize I know so much more about money, workplace environment, and how to plan for the future. I feel more confident going into	"Thank you all sooo much for all that you have done for me this program truly was a light in my life."

	impact to interns was accomplished at least through me!"		highschool!"	
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*most popular answers

Other General Comments:

- "I felt like the most interest parts were when we got to do group Zoom calls! It felt, in a sense, almost like a classroom setting, and I hadn't experienced that virtually before! It led for fun, easy, and educating conversations that I wouldn't have experienced before CAYIP!"
- "[The best part of CAYIP was] being able to speak with a OBGYN who was also A Black Woman."
- "[The speaker who was most meaningful to me was] the lawyer that we interviewed. That was very meaningful to me because I learned that I don't want to be a lawyer anymore because it doesn't seem like the right fit for me."
- "[The program exceeded by expectations because] I learned more workplace skills than I thought I would have, considering that this program doesn't involve actual workplaces this year
- "I was able learn more about a career path that I have been interested in since 5th grade. Along with ways to save money!"
- "I was really surprised on how into depth some of the topics were and how easy it was to go through and actually learn the material I think CAYIP prepared the material for the lessons pretty well."
- "When will the next session start?"