



CHARLOTTESVILLE FY 22 VIBRANT COMMUNITY FUND REPORT

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INTRODUCTION

BACKGROUND:

During calendar year 2019, the City of Charlottesville and City Council conducted a study of how the City funds human service nonprofits and initiated a number of changes, including:

- Six broad funding priority areas were adopted: Education/Youth, Jobs/Wages, Community/Public Safety, Affordable Housing, Health, and Racial Equity
- Changed composition of review team to reflect more lived experience with poverty and nonprofit consumers, paid for participation
- Specific training for review team on conflict of interest and power dynamics
- Minor changes to application evaluation tool

These changes were adopted for the FY21 Vibrant Community Fund process. This is the first phase of a project to enhance City funding practices. The next phase will include recommendations from the Measurements & Solutions Workgroup, whose work was significantly delayed by the pandemic.

For FY22, the City received 49 applications for operational funding, 9 applications for capacity-building, and 9 applications from Arts and Cultural organizations

City staff recruited a diverse Vital Community Fund panel to review the applications. Members were evenly divided between those with lived experience with human service organizations, those with human service knowledge, and those with grant-making knowledge. Non-staff panelists were paid for their participation. All members received a thorough orientation, which included training on conflicts of interest and power dynamics.

OPERATIONAL FUNDING REVIEW PROCESS:

Programs requesting operational grants submitted a full application, which including 7 narrative questions. Panelists reviewed the applications for *quality* using an objective rubric that evaluated:

- How the program addresses a priority area,
- Demonstration of need for the program,
- Understanding of participants,
- Strategies,
- Use of best practices,
- Evaluation plan and metrics used,
- Engagement of needy and underserved populations,
- Program participants involvement in evaluation and governance,
- Proposed outcome and outcomes achieved in the previous year, and
- Fiscal stability.

Programs requesting more than \$100,000 received a virtual site visit from one or more panelists. Panel members reviewed and rated applications individually and as a group. They came to consensus on a final rating. Ratings for both sets of operational applications were based on a 100 point scale and place in four categories:

- Level 1: Exemplary** 90-100 points
- Level 2: Solid** 80-89 points
- Level 3: Fair** 70-79 point
- Level 4: Weak** less than 70 points

In addition to their panel review of the quality of programs, panelists were also asked to rank the importance of the *type of service* being provided. These rankings were made individually and then averaged, although they were consistent across panelists. Panelists were given four choices for each application and asked to select one.

- Level A: Essential** The services are essential to meet the Council priority area (i.e., the priority cannot be addressed without the service and/or the City would have to provide the service and/or the service is critical to community well-being)
- Level B: Important** The services are important to meet the Council priority area (i.e., the service is an integral part of a comprehensive strategy to address priority or community well-being may not be improved without the service)
- Level C: Helpful** The services are helpful to meet the Council priority area (i.e., the services address a priority and support the current level of community well-being).
- Level D: Not important/relevant** The services are not important/relevant to the Council priority area.

The grid below shows how the quality ratings and importance rankings aligned:

All Applicants	Essential Service Type	Important Service Type	Helpful Service Type	Not Important Service Type
Exemplary Quality	14 programs 1-A	5 programs 1-B	1 program 1-C	
Solid Quality	6 programs 2-A	14 programs 2-B	5 programs 2-C	
Fair Quality		1 programs 3-B	4 programs 3-C	
Weak Quality			1 program 4-C	1 program 4-D

For Human Services applications, the City Manager’s proposed budget recommends funding at 95% of the requested amount for programs rated 1-A (exemplary/essential), 75% for programs rated 2-A (solid/essential), 61% for programs rated 1-B (exemplary/important), and 40% for programs rated 2-B (solid/important)

CAPACITY-BUILDING FUNDING REVIEW PROCESS:

The City's capacity-building grants are intended to address five areas:

- Strategic Planning
- Staff and Leadership Development
- Data Collection and Analysis
- Development Activities
- Equity Assessment, Analysis, and Planning

Applicants were informed that extra weight would be added for proposals that addressed equity. Capacity-building funding requests were submitted in a paper format. They consisted of identifying information, a brief project budget, and a two page narrative which included: brief description of the organization; description of the situation, challenge or need being met; proposed strategies; measurable objectives; if and how the project would address equity, and the name of consultant or criteria to be used to select one.

Vibrant Community Fund panelists reviewed the applications individually and their ratings were consolidated. Applications were rated on a 19 point scale that addressed the case for need, the proposed strategies, meaningful and measurable objectives, equity, and the reviewers' prioritization of the applications. Double weight was given to scores related to equity. In order to be recommended for full funding, an application had to have an overall score of 14 or above, an equity rating of 3 or higher, and be ranked as a "highest priority" by at least 75% of reviewers.

ARTS AND CULTURAL REVIEW PROCESS:

A small committee reviewed the nine applications received from arts and cultural organizations. Applications were rated on a 100 point scale that examined:

- Feasibility
- Potential demonstrable or measurable impact
- Alignment with City priorities
- Evaluation
- Organizational stability and experience

All applications were rated exemplary and solid. The City Manager's budget recommends funding at 75% of the requested amount for exemplary applications and at 40% of the recommended amount for solid applications.

SUMMARY OF APPLICATIONS:

The following pages contain summaries of operational applications in alphabetical order of the host agency. The summaries include a brief description of the program, information about funding requested, a report of the Vibrant Community Funding quality rating and importance ranking, and a statement by the applicant about their perceptions of the repercussions of not receiving the requested funding. A summary of capacity-building applications begins on page 59. A summary of arts and culture applications begins on page 62.

OPERATIONAL APPLICATIONS

ALBEMARLE HOUSING IMPROVEMENT PROGRAM

Housing Rehab and Emergency Repair Level 2-A

Applicant’s Description of the Program: AHIP’s Charlottesville Critical Rehab and Repair program delivers emergency repairs, housing rehabilitations, and energy upgrades year-round to low-income city households. Our primary goals are to keep homeowners and their families safe at home while preserving and improving their homes.

Request: Albemarle Housing Improvement Program requested \$250,000 from the City to help with services to 50 City households. The amount requested represents 10.2% of the program’s projected revenues for FY22.

Panel Review: The Vibrant Community Fund panel rated the application as “solid” (level 2). The type of service was rated as an “essential” (level A) priority for the City.

Applicant’s Description of Impact if Not Funded: *Charlottesville’s Vibrant Community Fund provides critical backbone support that allows AHIP to deliver our emergency repair, housing rehab, and energy upgrade services directly to city homeowners. Without it, AHIP’s ability to continue to respond to calls from city clients and help the city meet its preservation goals would be greatly diminished.*

Significant cuts may result in severely curtailed services, reduced responsiveness, and limited reach, due to potential staff and/or programming cuts that would likely result.

Private funds play a prominent role in sustaining AHIP’s organization and construction services, and so the availability of those funds would have an impact on the level of service we could provide. But while AHIP has a track record of successful fundraising year after year, the majority of private funds are project-specific, which means they go to support the hard costs of construction. As such, this funding does not stay with AHIP but rather goes out into the community. Project funds become direct investments made into the houses of city residents. During the FY21 budgeting process, the city was forced to cut all CIP-funded housing initiatives due to COVID-related budget cuts. These cuts included AHIP’s \$500,000 allocation for rehab and repair projects. AHIP is focusing on utilizing carry-forward funds from prior years, federal money, and private grants to fund projects, but the loss of that major allocation is significant. As a result, the Vibrant Community funds have been more important than ever in supporting our mission and infrastructure. Because of that support, our work continues.

City Manager’s Proposed Funding: \$187,500

BOYS & GIRLS CLUBS OF CENTRAL VIRGINIA (2 APPLICATIONS)

After-School Youth Development Rating level 2-A

Applicant’s Description of the Program: The Boys & Girls Club provides after-school enrichment for youth, ages 6-18. Programs include reading, tutoring, fitness and nutrition, the arts, STEM, and service projects. Club membership is targeted to kids who need us most, for a basic annual cost to families of \$15-\$35, which is waived if unaffordable. Priority outcomes for members focus on academic success, healthy lifestyles, and service.

Request: Boys and Girls Club Afterschool requested \$30,000 from the City to help with services to 800 City residents. The amount requested represents 1.43% of the program’s projected revenues for FY22.

Panel Review: The Vibrant Community Fund panel rated the application as “Solid” (level 2). The type of service was rated as an “important” (level A) priority for the City.

Applicant’s Description of Impact if Not Funded: *Funding from the City of Charlottesville is essential to BGCCVA’s ability to provide a high-quality After-School Program to 800 City youth. If the Club were not to receive funding from the City, the impact would be widespread, negatively affecting children, families, and Club staff. The actual cost to BGCCVA of serving one Club member for one year in the FY22 After-School Program is approximately \$1,650. Without the requested funding, 18 fewer kids in the City would benefit from the Club’s programs and many parents would be without a safe and affordable out-of-school-time option for their kids. Funding from the City is also integral to BGCCVA’s plan to become an anti-racist organization and equitable employer, specifically through staff compensation. Included in BGCCVA’s FY21 Vibrant Community Fund application was the Club’s three-year goal of providing at least a \$15 per hour living wage to all part-time staff by FY21. The economic impacts of COVID-19 delayed the plan, as the Club directed its resources to expand to full-day programs during the school year (an additional 18 hours each week).*

Because equitable compensation remains a top priority, the Club has strategically developed an accelerated plan, beginning in FY22, to achieve a \$15 minimum hourly wage for all staff, more than half of whom are people of color. The total cumulative investment, including salary compression, is approximately \$3.5 million over five years (including \$2.7 million across Charlottesville and Albemarle). The plan assumes annual increases for full- and part-time staff, accounts for staff turnover, and is based on average compensation rates for 80 FTEs across the organization’s six Clubs.

Achieving this goal means that BGCCVA will be helping to lead community-wide efforts toward reducing the wage gap. As indicated by the New York Times, the minimum wage raise in 1966 significantly reduced earnings inequality between Black and White Americans. Research shows that the wage gap among Black, Native American, and Hispanic workers, which has been exposed by COVID-19, could once again be significantly reduced by raising and expanding the minimum wage.

Funding from the City serves as a critical endorsement of the Club’s programs and leverages additional support from individuals, business, and other localities. In addition to helping the Club serve hundreds of Charlottesville youth through high quality programs, increased support from the City in FY22 will provide required matching funds for the Club’s plan to achieve equitable compensation.

City Manager’s Proposed Funding: \$22,500

Summer Youth Development & Expanded Hours Rating level 2-A

Applicant’s Description of the Program: The Boys & Girls Club provides all-day summer enrichment and fun activities for youth who need us most, ages 6-18. The program includes evening and weekend hours for teens, STEM (Science, Technology, Engineering, and Math), healthy lifestyles and fitness, and a reading curriculum that prevents an out-of-school-time achievement gap. The annual cost to families for Club membership is \$15-\$35.

Request: Boys and Girls Club Summer requested \$85,000 from the City to help with services to 800 City residents. The amount requested represents 4.7% of the program’s projected revenues for FY22.

Panel Review: The Vibrant Community Fund panel rated the application as “Solid” (level 2). The type of service was rated as an “important” (level A) priority for the City.

Applicant’s Description of Impact if Not Funded: *Funding from the City of Charlottesville is essential to BGCCVA’s ability to provide a high-quality Summer Program to 800 City youth. If the Club were not to receive funding from the City, the impact would be widespread, negatively affecting children, families, and Club staff. The actual cost to BGCCVA of serving one Club member in the Summer Program is \$1,450. Without the requested funding, 82 fewer kids in the City would benefit from the Club’s programs and many parents would be without a safe and affordable out-of-school-time option for their kids.*

Funding from the City is also integral to BGCCVA’s plan to become an anti-racist organization and equitable employer, specifically through staff compensation. Included in BGCCVA’s FY21 Vibrant Community Fund application was the Club’s three-year goal of providing at least a \$15 per hour living wage to all part-time staff by FY21. The economic impacts of COVID-19 delayed the plan, as the Club directed its resources to expand to full-day programs during the school year (an additional 18 hours each week).

Because equitable compensation remains a top priority, the Club has strategically developed an accelerated plan, beginning in FY22, to achieve a \$15 minimum hourly wage for all staff, more than half of whom are people of color. The total cumulative investment, including salary compression, is approximately \$3.5 million over five years (including \$2.7 million across Charlottesville and Albemarle). The plan assumes annual increases for full- and part-time staff, accounts for staff turnover, and is based on average compensation rates for 80 FTEs across the organization’s six Clubs.

Achieving this goal means that BGCCVA will be helping to lead community-wide efforts toward reducing the wage gap. As indicated by the New York Times, the minimum wage raise in 1966 significantly reduced earnings inequality between Black and White Americans. Research shows that the wage gap among Black, Native American, and Hispanic workers, which has been exposed by COVID-19, could once again be significantly reduced by raising and expanding the minimum wage.

Funding from the City serves as a critical endorsement of the Club’s programs and leverages additional support from individuals, business, and other localities. In addition to helping the Club serve hundreds of Charlottesville youth through high quality programs, increased support from the City in FY22 will provide required matching funds for the Club’s plan to achieve equitable compensation.

City Manager’s Proposed Funding: \$75,000

THE BRIDGE LINE (3 APPLICATIONS)

Case Management Rating level 2-B

Applicant's Description of the Program: BridgeLine case management is a specialized community-based program serving residents of Charlottesville living with brain injuries. Our Brain Injury Specialist helps the individual to identify and accomplish personal goals. Based on needs, the case manager connects and/or coordinates referrals to the appropriate community resources, sets up services, and acts as a liaison with other providers.

Request: BridgeLine case management requested \$23,000 from the City to help with services to 13 City residents. The amount requested represents 16% of the program's projected revenues for FY22.

Panel Review: The Vibrant Community Fund panel rated the application as "solid" (level 2). The type of service was rated as an "important" (level B) priority for the City.

Applicant's Description of Impact if Not Funded: *Funding through the Department of Aging and Rehabilitative Services has not increased for the past 6 years, yet cost to maintain a high-quality program has risen significantly. The additional funding from the City of Charlottesville had enabled us to maintain our infrastructure, retain well-trained staff that provide direct, high-quality services, and to purchase items needed to increase accessibility to our location and administered services.*

Depending on if the BridgeLine will not receive some or any funds requested we will have to:

- 1. Reduce/not offer additional non-mandatory staff training.*
- 2. Reduce services by either offering less service hours to each client or serving less clients and instituting a waiting list. That in turn can mean reduction of hours and individual employee can work.*
- 3. Introduce fees to clients for this currently free service (note: most clients fall into the low-income group).*

Funding for programs that support adults with brain injuries and disabilities is limited and a state-funded Medicaid waiver does not exist for adults with brain injuries.

The Brain Injury Association of Virginia and the Virginia Alliance of Brain Injury Providers have submitted a 2021 Legislative Needs Statement with uncertain outcomes. Other smaller funds would be sought through the Charlottesville Area Community Foundation and local churches.

City Manager's Proposed Funding: \$9,200

Day Program Rating Level 2-B

Applicant's Description of the Program: The BridgeLine Place (Day program of The BridgeLine) is a community-based vocational program serving residents of Charlottesville City and the entire Thomas Jefferson Health District including Albemarle County, utilizing the Clubhouse model. The BridgeLine Place allows its members to learn valuable work and social skills to achieve vocational and independent living goals.

Request: BridgeLine Day requested \$28,000 from the City to help with services to 18 City residents. The amount requested represents 9.4% of the program's projected revenues for FY22.

Panel Review: The Vibrant Community Fund panel rated the application as "solid" (level 2). The type of service was rated as an "important" (level B) priority for the City.

Applicant’s Description of Impact if Not Funded: *The BridgeLine Place has received financial support through the City of Charlottesville and Albemarle County over the past four and three years, respectively.*

Funding through the Department of Aging and Rehabilitative Services has not increased for the past 6 years, yet cost to maintain a high-quality program has risen significantly. The additional funding from the City of Charlottesville and Albemarle County enables us to maintain our infrastructure, retain well-trained staff that provide direct, high-quality services, and to purchase items needed to increase accessibility to our location and administered services.

Depending on if the BridgeLine will not receive some or any funds requested we will have to:

- 1. Reduce group events and outings of the members that are important to re-learn socially acceptable behaviors and ensure inclusion into the Charlottesville and Albemarle community.*
- 2. Reduce services by either offering fewer hours /day or closing for a day which means a reduction of hours an individual employee can work.*
- 3. Reduce/not offer additional non-mandatory staff training.*
- 4. Increase fees for members.*

Funding for programs that support adults with brain injuries and disabilities is limited and a state-funded Medicaid waiver does not exist for adults with brain injuries. The Brain Injury Association of Virginia and the Virginia Alliance of Brain Injury Providers have submitted a 2020 Legislative Needs Statement with uncertain outcomes. Other smaller funds would be sought through the Charlottesville Area Community Foundation and local churches.

City Manager’s Proposed Funding: \$11,200

Residential Program Rating level 2-A

Applicant’s Description of the Program: The Residential Program of The Bridge Line addresses the City Council priorities 'Affordable Housing' and 'Public Health Care.'

The Residential Program affects directly and specifically the aforementioned City priorities by offering safe and supervised homes for adults with disabilities resulting from brain injuries and by supporting their engagement in productive, community-based activities while fostering their independence.

Request: Bridgeline Residential requested \$30,000 from the City to help with services to 12 City residents. The amount requested represents 9.3% of the program’s projected revenues for FY22.

Panel Review: The Vibrant Community Fund panel rated the application as “Solid” (level 2).

The type of service was rated as an “essential” (level A) priority for the City.

Applicant’s Description of Impact if Not Funded: *The BridgeLine Residential Program has received financial support through the City of Charlottesville over the past 7 years which enabled us to maintain our homes including adjustments for greater accessibility, retain well-trained staff that provides direct, high-quality services, and to offer additional services such as music and art therapy, and recreational outings.*

Depending on if the BridgeLine will not receive some or any funds requested we will:

- 1. Reduce group events and outings for the residents that are important to re-learn socially acceptable behaviors and ensure inclusion into the Charlottesville community.*
- 2. Reduce hours or terminate music and art therapy for the residents.*
- 3. Reduce/not offer additional non-mandatory staff training.*
- 4. Increase fees for members.*

Funding for programs that support adults with brain injuries and disabilities is limited and a

*state-funded Medicaid waiver does not exist for adults with brain injuries.
The Brain Injury Association of Virginia and the Virginia Alliance of Brain Injury Providers
have submitted a 2021 Legislative Needs Statement with uncertain outcomes.
Other smaller funds would be sought through the Charlottesville Area Community Foundation
and local churches.*

City Manager's Proposed Funding: \$22,500

THE BRIDGE MINISTRY

Substance Abuse Program Rating level 4-C

Applicant's Description of the Program: The Bridge Ministry Substance Abuse Program works in Central Virginia to transform the lives of troubled men and their families by providing mentoring, vocational skills, education, and the relationships they need to bridge the gap from addiction to productive community and family life.

Request: The Bridge Ministry requested \$300,000 from the City to help with services to 30 City residents. The amount requested represents 24.3% of the program's projected revenues for FY22. The panel noted that the application projected revenues of \$1,230,000 and expenses of \$910,500 for a surplus of \$319,500.

Panel Review: The Vibrant Community Fund panel rated the application as "Weak" (level 4). The type of service was rated as a "helpful" (level C) priority for the City.

Applicants Description of Impact if Not Funded: *If funding is not received, the Bridge will not be able to help as many men and their families from Charlottesville and Albemarle. The Bridge is focusing on bringing in at least 80% of students from Charlottesville and Albemarle. Due to the fact that the more than 90% of these students would otherwise be homeless and have no financial resources, this places a large financial burden on the program. Not receiving funding would mean that more men have to stay incarcerated and will not receive the opportunity to change their lives.*

City Manager's Proposed Funding: \$0

CHARLOTTESVILLE ABUNDANT LIFE MINISTRIES, INC. (2 APPLICATIONS)

K-4 After-School Tutoring Program Rating level 3-C

Applicant’s Description of the Program: The K-4th After-School Tutoring Program provides academic enrichment and tutoring at Johnson Elementary School. Using a combination of individualized lesson plans written by credentialed educational consultants, group enrichment plans, and recreation, we serve 45 students from Charlottesville’s Fifeville Neighborhood four days a week.

Request: CALM K-4 Tutoring requested \$30,000 from the City to help with services to 40 City residents. The amount requested represents 50% of the program’s projected revenues for FY22.

Panel Review: The Vibrant Community Fund panel rated the application as “Solid” (level 1). The type of service was rated as an “important” (level B) priority for the City.

Applicant’s Description of Impact if Not Funded: *If City funding is not possible or is reduced, our first option would be to write more grant applications to more entities and to hold more fundraisers. Since we do not want to lower the quality with which we serve children, our next option would be to reduce the number of served. This would be an undesirable direction in which to go since the goal is to see the community flourish.*

City Manager’s Proposed Funding: \$12,000

STRIVE Mentoring Program Rating level 2-C

Applicant’s Description of the Program: STRIVE is a one-on-one mentoring program focused on goal-setting, accountability, resource connection, and college and career exposure for approximately 12 economically disadvantaged 9th through 12th grade young men at Charlottesville High School. Mentors commit to their mentees through the first year out of high school, providing support in their transition to college or career.

Request: CALM Strive requested \$7,500 from the City to help with services to 11 City residents. The amount requested represents 100% of the program’s projected revenues for FY22.

Panel Review: The Vibrant Community Fund panel rated the application as “Fair” (level 3). The type of service was rated as a “helpful” (level C) priority for the City.

Applicant’s Description of Impact if Not Funded: *STRIVE received grant funding from the United Way from FY13 to FY19, and from the City from FY15 to FY20. Despite the surprise of losing grant funding in FY20 and FY21, we have managed to provide the same high level of service to a consistent number of participants and continued to exceed projected outcomes. We do so by marketing ourselves and identifying new donors, and are confident in our ability to do so again in FY22 if necessary. That said, we greatly appreciate the extra stability that grant funding provides. The amount we request from the City of Charlottesville is a small fraction of our budget. We do not seek City funds because we have nowhere else to turn; rather, we seek them because we believe STRIVE aligns very well with City Council priorities, our program is effective (and cost-effective) in addressing educational and income inequity, and we desire the City’s partnership in tackling these issues together.*

City Manager’s Proposed Funding: \$0

CHARLOTTESVILLE FREE CLINIC (2 APPLICATIONS)

Free Dental Clinic- Rating Level 1-A

Applicant's Description of the Program: Since 1996, the Charlottesville Free Clinic has served as the only dental safety net in our community. Dental care treats problems before they become whole body, broader health problems. By relieving acute dental pain and oral infection, dental care treats problems that can exacerbate existing medical conditions and damage prospects for employment.

Request: The Free Clinic requested \$97,600 from the City to help with services to 653 City residents. The amount requested represents 15.4% of the program's projected revenues for FY22.

Panel Review: The Vibrant Community Fund panel rated the application as "exemplary" (level 2). The type of service was rated as an "essential" (level A) priority for the City.

Applicant's Description of Impact if Not Funded: *Without funding, we will exceed our annual budget for supplies and PPE within 3-4 months. Current expenses are running as much as 45% higher than a year ago. Due to the COVID-19 pandemic, we have incurred new PPE expenses, and many supplies have increased significantly in cost. We also anticipate greater numbers in need of our services.*

Today, over 500 employers have an employee who comes to the Free Clinic. According to the United Way, 30% of households in the City of Charlottesville are ALICE, meaning asset limited, income constrained, and employed. These are the Free Clinic patients, and they are increasingly at risk given our current economic climate and the ongoing healthcare threat posed by COVID-19.

When the Free Clinic assumed management the dental clinic from the health department, it came with the agreement that city and county funds would transfer. Thus while we are not contract services, we have built these services with the confidence of this funding.

While we work continually to re-scale our operations to ensure we can resource all the care we want to offer, we are fortunate to have professionals on-site who are committed to caring for members of their community. Our dentist works at the clinic 32 hours a week, and our hygienist works 26 hours a week. Also, our team of 20 volunteers works diligently to staff the clinic during hours that provide patients with convenient access to available services.

The clinic cannot sustain its existing level of high-quality service without local government funding. For that reason, we continually seek other sources of financial support. We are ineligible to receive additional funding from the Commonwealth because we have reached the ceiling of financial support from that source. Delta Dental and dental trade associations support us, and we are grateful for their commitment.

Oral health is a strong predictor of overall health, and the mouth is a defense mechanism against bacteria and viruses that affect the whole body. For those reasons alone, oral health services should receive financial support that is equivalent to the funding for medical services. But generally, it does not receive the same attention or support. The Charlottesville Free Clinic is one of the very few free clinics able to carry the expense of a dental staff, to offer walk-in care, and, ultimately, provide the uninsured in our community with health care for the whole person. A funding decrease would compromise the highly effective dental clinic we have built over the past several years.

We do maintain an operating reserve equivalent to between 12 and 14 months of our operations. This is essential to ensuring we would not discontinue operations with short notice. This board-

led strategy is an essential part of our sustainability plan and the result of 27 years of intensive work in our community to build relationships and care for the uninsured.

City Manager’s Proposed Funding: \$92,720

Integrated Medical Clinic and Pharmacy Rating Level 2-B

Applicant’s Description of the Program: The Charlottesville Free Clinic provides low-wealth community members with access to primary care in a community setting. We offer integrated medical, mental health and pharmacy services that not only reduce health inequities for our patients but also reduce costs to the local healthcare community by redirecting patient visits from high-cost local emergency departments.

Request: The Free Clinic requested \$21,000 from the City to help with services to 292 City residents. The amount requested represents 1.7% of the program’s projected revenues for FY22.

Panel Review: The Vibrant Community Fund panel rated the application as “solid” (level 2). The type of service was rated as an “important” (level B) priority for the City.

Applicant’s Description of Impact if Not Funded: *We are grateful to the City of Charlottesville for renewing funding during COVID. When all uninsured community members required a doctor's orders for a COVID test, the Free Clinic was a critical piece of pandemic-healthcare infrastructure. We need our funding restored to historical levels given the service provided during COVID and continuing high numbers of new patients. During the COVID pandemic, access to primary care, essential medications, and COVID testing has been an undeniable necessity.*

We leverage investments by the City of Charlottesville with \$1.3 million in private support, as well as support from the legislature through the Virginia Association of Free and Charitable Clinics (VAFCC). Private contributions and the use of reserve funds carried us through COVID, and significant investments in a telehealth platform which is mobile phone-friendly, curbside delivery of medications, and increased investment in nursing.

As of today, we have funded about 70% of the \$250,000 cost of moving to a new building through private donors. Over the next 3 years, our operating costs will increase by \$130,000 per year after the termination of our lease on Rose Hill Drive. The increase in costs and reduction in support through in-kind gifts of rent make financial support crucial. We cannot do what we do without continued investment. Without funding, we will have to limit the hours we provide access and navigation services, and potentially payments to partners such as TWI. We need your continued support.

The financial benefits of a volunteer-driven healthcare system are significant. Last year the Charlottesville Free Clinic engaged 72 providers who donated 1,692 hours of patient care and 54 pharmacists who donated 1,398 hours of service. The value of donated professional medical care is significant—over \$425,000 each year. This does not include the value of assistance donated by hundreds of lay volunteers. This is the sharing of the rich healthcare resources of our community with the underserved.

Access to medication is a critical issue for underserved community members and drugs are expensive. Last year we spent \$51,251 to purchase medications for our patients. In addition, we solicited donations from national pharmaceutical companies with a total retail value of \$2.5 million. The value of these donated medications is not captured in our operating budget, but it represents a significant leveraging of the City’s investment in the Free Clinic.

We are a member of the VAFCC. This affiliation qualifies us to receive annual financial support of \$240,000 from the association, funded through legislative appropriations. Additionally, we raise \$1.3 million in private support from individuals, businesses, and foundations within our community annually. Thus, we leverage the crucial investments by the City of Charlottesville with significant local, private support.

City Manager's Proposed Funding: \$8,400

CHARLOTTESVILLE PUBLIC HOUSING ASSOCIATION OF RESIDENTS (2 applications)

PHAR Internship Program Rating level 2-C

Applicant’s Description of the Program: PHAR will educate and involve very low-income residents to ensure city officials hear their voices, building a more responsive and inclusive community. As a 9-month, hands-on civic participation experience, PHAR will build participation of historically marginalized people, including majority-black public housing communities, by improving their quality of life and community involvement.

Request: PHAR Internship Program requested \$75,000 from the City to help with services to 1,000 City residents. The amount requested represents 51% of the program’s projected revenues for FY22.

Panel Review: The Vibrant Community Fund panel rated the application as “Solid” (level 2). The type of service was rated as a “helpful” (level C) priority for the City.

Applicant’s Description of Impact if Not Funded: *The FY22 PHAR Internship Program would not be able to operate if no funding was received. No interns would be hired and the Intern Program Coordinator would likely be laid off. This year there was significantly less funding for this program than in the past, but PHAR's reserve funds were able to help compensate, and we reduced the number of interns hired for the team.*

If PHAR received significantly reduced funding for FY22 we would need to run the program with a smaller team and for a shorter duration. The program is expanding from six months to up to ten months in order to provide closer to year-round civic participation among residents who have not been deeply involved in the past. We plan to mirror the school year, so that family members with caregiving responsibilities will be able to readily participate.

The City's Affordable Housing and Equity priorities have significant momentum, especially given the ways that COVID has worsened current inequities and put thousands of people in our area at risk for homelessness. Additionally, the Housing Authority is under pressure to meet certain federal mandates. Without residents' voices, the priorities that matter most to their lives, including safe and healthy housing, would not receive the attention they deserve.

City Manager’s Proposed Funding: \$0

Resident-Involved Redevelopment Rating Level 2-B

Applicant’s Description of the Program: PHAR will educate and involve public housing residents in redevelopment planning & implementation for their neighborhoods. We will continue supporting residents at S. 1st St. and Crescent Halls working with architects & city officials, ensuring designs incorporate resident input & preventing displacement. We will begin outreach/organizing in at least 1 additional public housing neighborhood.

Request: PHAR requested \$50,000 from the City to help with services to 1,000 City residents. The amount requested represents 41.2% of the program’s projected revenues for FY22.

Panel Review: The Vibrant Community Fund panel rated the application as “solid” (level 1). The type of service was rated as an “important” (level A) priority for the City.

Applicant’s Description of Impact if Not Funded: *PHAR depends on the city government to support our work to expand affordable housing and prevent homelessness. Without this support the racial divide that has posed such devastating problems in our community will only worsen.*

Resident-involved redevelopment is one of the primary paths our local government is traveling to help heal the wounds of the past.

If PHAR’s funding application is not successful, or if we receive significantly less funding than requested, we will be unable to conduct deep outreach and true resident involvement will be compromised. We would need to potentially reduce staff from three organizers to two. This would limit our effectiveness on redevelopment significantly, because the success of PHAR’s outreach, community education and support for resident leaders is dependent on staff time.

Although we try to seek additional funding throughout the year, we have had limited success. As a small community-based group in a small city, PHAR’s sources of support are mostly local. PHAR’s Development Committee has worked hard over the past five years to increase support from donations, but we would not be able to make up the shortfall if city funding was reduced.
City Manager’s Proposed Funding: \$20,000

CHARLOTTESVILLE REDEVELOPMENT AND HOUSING AUTHORITY
CRHA Voucher Program Rating Level 3-A

Applicant’s Description of the Program: CRHA’s voucher program helps very low-income families afford decent, safe, and sanitary housing. The program is designed to provide financial assistance to households to enable them to choose the housing and neighborhood that best suits their needs. Assistance is based on affordability when looking at: income, family size, income deductions, utility responsibility and the requested contract rent.

Request: CRHA requested \$98,627 from the City to help with services to 445 City residents. The presented budget showed balanced income and revenues of \$357,890 and did not include the request from the City, so it is not clear what the requested funds would be used for.

Panel Review: The Vibrant Community Fund panel rated the application as “fair” (level 3). The type of service was rated as an “essential” (level A) priority for the City.

Applicant’s Description of Impact if Not Funded: *We are committed to providing the best services we can to our community. Without additional funding we may not be able to achieve our goals as quickly as we would like. We will continue to look for other funding mechanisms to both ensure the sustainability of this position and potentially increase the capacity. We will explore HUD and other federal funding as well as other grants.*

City Manager’s Proposed Funding: \$0

CHILD HEALTH PARTNERSHIP

Home Visiting Collaborative Rating level 1-A

Applicant’s Description of the Program: Child Health Partnership provides nursing, prevention and family support services to low-income babies, children, and pregnant women, to support healthy children and nurturing homes. We offer improved access to health care, parenting education, and connections to community resources to ensure that children are healthy and enter school ready to learn.

Request: Child Health Partnership requested \$329,456 from the City to help with services to 210 City residents. The amount requested represents 18.3% of the program’s projected revenues for FY22.

Panel Review: The Vibrant Community Fund panel rated the application as “Exemplary” (level 1). The type of service was rated as an “important” (level 1) priority for the City.

Applicant’s Description of Impact if Not Funded: *Child Health Partnership raises about 30% of its costs annually from private sources, and we already do our best to maximize donations and grants from individuals and foundations. We have been able to meet our private fundraising goals for several years, with a slight decline in FY20 due to the pandemic. However, we are also absorbing a significant decrease from United Way in FY21, due to the overall restructuring and reduction in their community grant-making program.*

Based on the direct services that we provide to families, over 80% of our budget goes to personnel costs. If any or all of the requested funds are not received, we expect that we would have to reduce our staffing and services to City families. We estimate that a complete cut in funding would make us unable to serve about 150 babies and children and their families in the City during FY22.

City Manager’s Proposed Funding: \$304,163

COMMUNITY INVESTMENT COLLABORATIVE Rating level 3-B

Applicant’s Description of the Program: CIC helps under resourced entrepreneurs develop their businesses through a 16-session workshop, microloans up to \$35,000, extensive mentoring, financial management programs, peer support and ongoing networking across the community.

Request: Community Investment Collaborative requested \$26,525 from the City to help with services to 45 City residents. The amount requested represents 4.3% of the program’s projected revenues for FY22.

Panel Review: The Vibrant Community Fund panel rated the application as “Fair” (level 3). The type of service was rated as an “important” (level B) priority for the City.

Applicant’s Description of Impact if Not Funded: *The City has been a core partner to our work through ABRT/VCF from FY 2014 until FY 2020. We have grown the program without significant growth in City support by leveraging public and private resources. Due to COVID and several one time revenue generating programs that CIC was able to manage, the loss of this support from the City in FY 2021 did not have an immediate impact on our ability to deliver services to City residents. When you remove one time funding for CARES act grant administration in FY 2021, CIC projects a loss for the year of approximately \$24,000. The City’s previous support was \$26,500.*

If we were to not reestablish support from the City, we will divert some of our time replacing those resources from other sources in the community. That would mean a diversion of focus from continual improvement of current services and development of new services that advance our mission. In the end, it would lead serving fewer residents, and provide fewer services with our programs.

City Manager’s Proposed Funding: \$0

COMPUTERS4KIDS

C4K Rating level 1-C

Applicant’s Description of the Program: C4K is the only non-profit in our area that provides low-income youth with free, intensive mentoring focused on STEAM skills (science, technology, engineering, arts, math) and 21st Century skills (collaboration, communication, creativity, etc.) necessary for success in college and careers. C4K offers youth access to professional-grade technology and out-of-school project-based learning.

Request: C4K requested \$40,000 from the City to help with services to 120 City residents. The amount requested represents 6.8% of the program’s projected revenues for FY22.

Panel Review: The Vibrant Community Fund panel rated the application as “Exemplary” (level 1). The type of service was rated as a “helpful” (level C) priority for the City.

Applicants Description of Impact if Not Funded: *For 20 years, Computers4Kids has received generous support from our community in both cash and non-cash contributions. C4K runs on a lean budget thanks to volunteer labor and in-kind donations. The non-cash/in-kind contributions allow C4K to provide students access to professional-grade technology and high-quality learning opportunities while minimizing expenses. Community volunteers who are generous with their time also reduce C4K's expenses. In FY20, volunteer 1:1 mentors donated 1,093 hours, valued at \$27,325.*

Over the last two years, we have implemented several strategies to make C4K more sustainable – diversifying our funding sources and increasing support from the community. A few key examples include:

- *Engaging more donors in our Trustees Circle, through which supporters commit to donating \$2,000, \$5,000, or \$10,000 per year for three years*
- *Re-engaging with lapsed donors and lapsed grantors*
- *Scheduling more frequent communications with donors, which will increase levels of giving*
- *Monetizing our Annual Showcase by offering local businesses the opportunity to financially sponsor the event*
- *Establishing relationships with more local businesses who will provide training for students, host field trips, and sponsor internships*

In the coming year, all C4K’s sources of philanthropic support may be impacted by the COVID-19 pandemic. We are concerned that the pandemic will make it difficult to retain current supporters and even more challenging to engage new supporters.

If we do not receive funding from the Charlottesville Vibrant Community Fund, we will continue to reach out to individual, foundation, and corporate supporters so we can continue to serve low-income youth in the Charlottesville area. We hope to maintain all current staff members and hours of operation. We have one open position that we do not plan to fill until we are certain that we have the resources to do so. Our finance committee will be meeting over the next few months to do strategic/scenario planning to help guide our financial decision making in the coming year.

City Manager’s Proposed Funding: \$0

CRECIENDO JUNTOS

General Operations Rating Level 3-C

Applicant’s Description of the Program: General operating support that will sustain our four key programs; CHISPA, De Raices a Risas, Si Se Puede, and Latinx Leaders.

Request: Creciendo Juntos requested \$10,000 from the City to help with services to 150 City resident. The amount requested represents 7.6% of the program’s projected revenues for FY22.

Panel Review: The Vibrant Community Fund panel rated the application as “fair” (level 3). The type of service was rated as a “helpful” (level C) priority for the City.

Applicant’s Description of Impact if Not Funded: *If no funding or only partial funding is received, we will continue to seek funding from other sources, such as local foundations and grant opportunities. As a small organization, we have always been intentional about our growth. As we have increased programming and capacity, we have been conscious of being as sustainable as possible, while being able to pay our staff the wages they deserve. This year, we have created a robust list of potential funders for our programs and general operations. Additionally, our Board of Directors has committed to assist in fundraising efforts by increasing our outreach to potential individual donors, as well as assisting our Executive Director in reaching out to local foundations and corporate donors.*

We are committed to making the proposed activities happen if we do not receive this funding. If that is the case, we will continue to move forward with our fundraising plan. As we feel that we are providing a need that is not being met anywhere else in the community, we are determined to provide our community with our programming and the opportunities they deserve.

City Manager’s Proposed Funding: \$0

FOOTHILLS CHILD ADVOCACY CENTER (2 applications)

MDT/Forensic Assessment Program Rating level 1-A

Applicant’s Description of the Program: Foothills Child Advocacy Center is a non-profit, accredited agency that provides a culturally sensitive, coordinated community response to child victims in a child-friendly setting in order to minimize trauma, promote healing, and ensure child safety. Foothills works closely with Charlottesville Child Protective Services and the Charlottesville Police Department to gather forensic assessment info.

Request: Foothills MDT/Forensic Assessment Program requested \$27,000 from the City to help with services to 125 City residents. The amount requested represents 4.8% of the program’s projected revenues for FY22.

Panel Review: The Vibrant Community Fund panel rated the application as “Exemplary” (level 1). The type of service was rated as an “essential” (level A) priority for the City.

Applicant’s Description of Impact if Not Funded: *Research shows that communities with a child advocacy center save as much as \$1,000 per child abuse investigation and that traditional investigations cost 36% more than CAC collaborative investigations (Formby et al, 2006). The Children’s Advocacy Centers of Virginia reports that CAC collaborative investigations save \$1,318 per child abuse case, according to National Children’s Advocacy Center researchers in Huntsville, AL.*

Locally, Foothills provides highly trained and qualified forensic interviewers to conduct neutral, legally sound forensic interviews for local CPS and Police. Without Foothills’ services, the City would have to hire additional staff to perform forensic interviews and provide that staff initial and ongoing training and interpreters. Foothills’ forensic interviewers conducted 89% of the forensic interviews for Charlottesville children in FY20. Additionally, Foothills’ Family Advocate assisted CPS and Police by providing crisis intervention and risk assessments and referrals for needed services to all of the caregivers who came to Foothills. In FY20, Foothills added a full-time bi-lingual forensic interviewer, who speaks Spanish, and a part-time bi-lingual family advocate—thereby reducing the City’s need to hire interpreters for children or parents. Also, as previously noted, the CAC model decreases trauma for child victims and promotes healing, making it less likely that those children will become involved with the juvenile justice or foster care systems. The average cost for one local foster care placement is from \$6,000 to \$9,000 per year just for the payments made to the foster parents (UMSF). Additionally, there are local administrative costs for staff to oversee the foster care program and to train foster parents, as well as the cost of any needed medical or mental health treatment for the child. In comparison, in FY20, the total program cost of helping a child and their family through investigation and treatment at Foothills averaged \$1522 per child.

Finally, in FY20 Foothills’ volunteer graduate student interns contributed 400.5 hours to the program, an approximate value of \$10,185 to the local community.

City Manager’s Proposed Funding: \$25,650

Child Victims Health Care Access Program Rating level 2-A

Applicant’s Description of the Program: Foothills Child Advocacy Center is a non-profit, accredited agency that provides a culturally sensitive, coordinated community response to child victims in a child-friendly setting in order to minimize trauma, promote healing, and ensure child

safety. Foothills works closely with Charlottesville Child Protective Services and the Charlottesville Police Department to gather forensic assessment info.

Request: Foothills Child Victims Health Care requested \$13,500 from the City to help with services to 35 City residents. The amount requested represents 18.6%% of the program’s projected revenues for FY22.

Panel Review: The Vibrant Community Fund panel rated the application as “Solid” (level 2). The type of service was rated as an “essential” (level A) priority for the City.

Applicants Description of Impact if Not Funded: *Foothills is requesting \$13,500 from Charlottesville City Child Victims Health Care Access Program. These funds cover 19% of the total cost of \$72,523 for providing medical services on site. Foothills is allocating \$41685 in federal Victims of Crime Acts (VOCA) funding towards the program. Foothills also will have on hand \$4,000 from restricted funds for the medical program and plans to raise \$6,000 in private contributions in support of the program.*

The caveat is that the City funding is used as a match for the federal VOCA funding; without this match, Foothills would not be able to allocate sufficient VOCA funding for this program.

Foothills could bill the Virginia SAFE Payment Program for some of the services, but that program only covers acute sexual assault exams (happening within 120 hours of the assault) without authorization by a law enforcement investigator or prosecutor

(<http://www.cicf.state.va.us/content/billing-forensic-providers>). Since most children rarely talk about sexual abuse within 120 hours after it happens, most of the medical exams for child victims of alleged sexual abuse will be non-acute and need authorization. In many cases, such authorization may be difficult to justify in terms of collecting evidence because children heal so quickly. Additionally, the SAFE program does not cover exams for physical abuse.

Foothills could consider billing insurance companies for those clients with health insurance, although that could create inequities in access to services no matter how carefully Foothills would enact policies to avoid that. Regardless, the cost of forensic medical evaluation programs is rarely, if ever, covered entirely by public or private insurance payments (Midwest Regional Child Advocacy Center, 2013). Funding for fully half or more of the cost of such programs comes from state and local government funds, Victims of Crime Acts (VOCA) funds, and private donations. Foothills would certainly endeavor to increase donations for this program, but that could not be a priority over raising funds for the overall MDT/Forensic Assessment Program.

Finally, please note that, in FY20, 26% (17 of 66) of children receiving medical services on site at Foothills were from Charlottesville City and many of the parents accepting referrals for child victims of sexual abuse from Albemarle County to receive services at the UVA Medical Center were encouraged to do so by the Foothills’ medical provider. Because there is a base cost to providing this program, it is likely that Foothills would need to terminate this program if the Charlottesville City grant were not awarded. Although Foothills staff would continue to refer children to the UVA Forensic Team for services, the loss of this program will significantly decrease access to appropriate medical services for child victims of abuse in the community.

City Manager’s Proposed Funding: \$10,125

FOUNTAIN FUND

Lending Hope Rating level 2-C

Applicant’s Description of the Program: The Fountain Fund is a nonprofit lender that provides microloans to formerly incarcerated individuals. Loan funds can be used to pay court-imposed debt, job-related expenses, transportation or to start a business. Our mission is to improve the lives of the formerly incarcerated through lending, financial education, and community support.

Request: Fountain Fund requested \$35,000 from the City to help with services to 75 City residents. The amount requested represents 3.7% of the program’s projected revenues for FY22.

Panel Review: The Vibrant Community Fund panel rated the application as “Solid” (level 2). The type of service was rated as a “helpful” (level C) priority for the City.

Applicant’s Description of Impact if Not Funded: *If we don't receive funding from the City of Charlottesville we would seek additional funding from foundations, corporations or individuals. We would not decrease services or staffing. In these times, we are seeing that our Client Partners, and potential applicants, need us more than ever.*

City Manager’s Proposed Funding: \$0

GEORGIA'S FRIENDS, INC.

Georgia's House Rating Level 4-C

Applicant’s Description of the Program: Georgia’s Friends provides safe and affordable housing for women in recovery from drug and alcohol addiction through its signature initiative Georgia’s House. Women participate in a structured therapeutic program and live in an environment where they receive trauma-informed care to overcome the disease of addiction and return to the community as independent self-supporting individuals.

Request: Georgia’s House requested \$20,000 from the City to help with services to 12 City residents. The amount requested represents 7.9% of the program’s projected revenues for FY22.

Panel Review: The Vibrant Community Fund panel rated the application as “weak” (level 4). The type of service was rated as a “helpful” (level C) priority for the City. It should be noted that the applicant did not respond to a request from the review panel for additional information.

Applicants Description of Impact if Not Funded: *Without funding from the City, Georgia’s Friends may be faced with reducing the number of residents, especially City residents. We have also considered raising the resident fee from \$100 per month to \$100 per week like other recovery residences, a change that would be especially difficult for low income individuals who constitute the vast majority (over 90%) of our residents. The worst-case scenario would be the elimination of the program all together and converting Georgia’s House to a simple recovery house where women can live but without any staff support in their recovery journey. Typically, half of our residents identify Charlottesville City as their home.*

We are already facing staff reductions in December due to not replacing individuals who are reducing hours or leaving, notably our evening monitor who also conducts workshops on recovery-related topics. Time allocation for the Executive Director’s will also be reduced to cut costs. Volunteer Board members will pick up some duties for an interim period until such time as the organization can rehire for key staff positions.

Georgia’s Friends has launched an annual fund campaign and will continue to seek support from local individual donors. We will also continue to seek grant support from corporate and private foundations. We are hopeful that fundraising events can resume by mid-year 2021 if the pandemic is controlled and restrictions on public gatherings are eased.

City Manager’s Proposed Funding: \$0

HABITAT FOR HUMANITY OF GREATER CHARLOTTESVILLE

Habitat for Humanity of Greater Charlottesville Homeownership Program Rating 2-A

Applicant's Description of the Program: Habitat's Homeownership program is a wrap-around financial empowerment program that partners with very low-income families to help them achieve homeownership and financial stability. It provides family-centered supports for long-term success, including: intensive one-on-one financial coaching, homebuyer education classes, employment support, housing navigation and connection to community resources.

Request: Habitat for Humanity requested \$65,000 from the City to help with services to 95 City residents. The amount requested represents 9.4% of the program's projected revenues for FY22.

Panel Review: The Vibrant Community Fund panel rated the application as "solid" (level 2). The type of service was rated as an "essential" (level A) priority for the City.

Applicants Description of Impact if Not Funded: *Habitat is at a critical inflection point in our organization's growth as we look to increase our home building and lending capacity to meet the growing demand for affordable homes in the region. Last year, Habitat's Board of Directors committed our affiliate to the goal of doubling our building capacity from 20 homes per year to 40 homes per year by the end of June, 2022. This goal coincides with several major new initiatives: the start of construction at Southwood, the expansion of our product line to include higher density condo developments in the City, the expansion of emergency financial assistance and coaching to all low-income City residents, and expanded development in Albemarle, Louisa and Greene Counties to meet City applicants' demand for affordable homeownership opportunities in outlying areas where there is more land.*

Currently there are 97 families being served through Habitat's Homeownership or Pathways to Housing programs. This includes those that are working toward homeownership as well as those in their first year of homeownership receiving post-closing transitional support. With the ramp up in production, by June of 2022 (Q4 of FY22), we expect to be serving between 140-150 families in our program.

As we intensify our home building efforts, we must also increase our programming capacity to ensure that we are able to continue providing the robust services and supports that position homebuyers for long-term success in homeownership. To this end, we hope to hire one additional Financial Empowerment Coach as well as one Community Engagement Specialist to support our pre-closing community building activities and post-closing transition support for homeowners.

The simplest way to reduce capacity needs would be to select applicants with slightly higher-incomes, decent credit and relatively little debt, as many Habitat affiliates across the country do. However, this wouldn't meet the need identified in the community and these families don't necessarily need the deep subsidies and supports that Habitat provides. Habitat is committed to our strategic goal of reaching deeper into low-wealth communities and serving those who have been systematically excluded from homeownership opportunities in the past and therefore need

the most outreach and support. Our community outreach activities and intensive, relationship-based, wrap-around supports require significant time and resources.

If we do not receive the requested funding from the City, this will likely compromise our ability to add staff capacity. We have and will continue efforts to raise funds from other sources - individual donors, foundations, corporations, and local, state, and federal government agencies. We will also continue to engage volunteers as financial coaches to provide some of that capacity and seek additional strategic partnerships with other agencies.

City Manager's Proposed Funding: \$48,750

LEGAL AID JUSTICE CENTER (2 APPLICATIONS)

Civil Legal Services for Charlottesville Residents Rating level 2-B

Applicant’s Description of the Program: Our Civil Legal Services for Charlottesville Residents program enhances the stability of low-income residents by helping them resolve civil legal problems that threaten their housing, income/assets, access to healthcare, access to educational services, employment, immigration status, and/or access to public benefits.

Request: Legal Aid Justice Center Civil Legal Services requested \$100,000 from the City to help with services to 420 City residents. The amount requested represents 22% of the program’s projected revenues for FY22.

Panel Review: The Vibrant Community Fund panel rated the application as “Solid” (level 2). The type of service was rated as an “important” (level B) priority for the City.

Applicant’s Description of Impact if Not Funded: *The amount we are requesting is approximately 23% of the resources that LAJC devotes to individualized legal services for Charlottesville residents (not counting volunteer hours). Our provision of these services are central to our commitment to the Charlottesville community and will continue at some level regardless of whether or not this proposal is funded. What city funding for our services bolsters and what would be diminished if we were to lose that funding is our flexibility to respond to changes in the environment in which we provide our services.*

This year city funding has helped LAJC to respond to pandemic in a number of ways that have benefited residents. We have mobilized to help residents understand and take advantage of the courts being close and various eviction moratoria to prioritize their expenses and debts. We have helped set up and staff mutual aid networks. We launched an unemployment insurance hotline for residents to get advice on how to navigate the system and help us identify systemic problems. We’ve help immigrant families understand their eligibility for various forms of relief and understand how accessing those programs will or will not complicate their immigration cases. We’ve had the capacity to pivot in all of these ways because of the strong philanthropic support we receive from donors and from the city.

A loss of funding in this environment would hurt our ability to pivot to respond to new community challenges as we would have to prioritize our commitment to existing clients with reduced staffing numbers/flexibility.

City Manager’s Proposed Funding: \$40,000

Support for Community Advocacy on Racial Equity Rating level 2-C

Applicant’s Description of the Program: We provide a broad range of support to low-income residents as they advocate for racial equity in Charlottesville. We provide both logistical support (email, meeting space, media support, etc.), and we provide legal research, organizing advice,

and other services. Low-income residents can rely on LAJC for counsel in the same way that City Council can rely on the city attorney’s office.

Request: LAJC Community Advocacy on Racial Equality requested \$100,000 from the City to help with services to all City residents. The amount requested represents 18.4% of the program’s projected revenues for FY22.

Panel Review: The Vibrant Community Fund panel rated the application as “Solid” (level 2). The type of service was rated as a “helpful” (level C) priority for the City.

Applicant’s Description of Impact if Not Funded: *The amount we are requesting is approximately 18% of the resources that LAJC devotes to supporting community efforts to promote racial equity in Charlottesville. The program encompasses our support of the Public Housing Association of Residents, Charlottesville Low-Income Housing Coalition, the People’s Coalition, the Charlottesville-area Immigrant Resources and Advocacy Coalition, various parents and students concerned about racial equity in the schools, and community members concerned about issues such as UVA’s destructive billing/collection practices and the racial inequities in the foster care system.*

Our support of these groups and individuals is absolutely central to our core mission and to our commitment to this community, and that support will continue regardless of City Council’s decision about whether/how to fund this program. With that said, the City’s support would strengthen our capacity to conduct this program, and it would demonstrate that City Council wants residents to have the resources they need to maximize their ability to engage with the City to help the City understand their history and needs and – as importantly – to engage with the City to develop effective solutions.

City Manager’s Proposed Funding: \$0

LIGHT HOUSE STUDIO

Light House Studio Community Programs Rating level 2-C

Applicant’s Description of the Program: Light House Studio (LH) provides youth with the skills to express themselves through the art of filmmaking. We seek to foster a community where local youth work collaboratively to produce a film, while growing as students, citizens and artists. In 2020 we provided 153 workshops and taught 2,017 students from 84 area schools and offered financial aid to more than 80% of our students.

Request: Light House Studio requested \$23,364 from the City to help with services to 525 City residents. The amount requested represents 5.4% of the program’s projected revenues for FY22.

Panel Review: The Vibrant Community Fund panel rated the application as “Solid” (level 2). The type of service was rated as a “helpful” (level C) priority for the City.

Applicants Description of Impact if Not Funded: *As the only dedicated youth film organization in VA, Light House is a unique and valuable resource enjoyed by Charlottesville/Albemarle youth for two decades. LH student's exemplary work has garnered attention throughout the state. LH receives requests to work in Norfolk, Richmond, Staunton and more. Support from Charlottesville Vibrant Community Fund would ensure that LH can continue prioritizing and growing our services to City youth of all backgrounds and target underserved populations through City partnerships, while being able to replicate our successes in neighboring areas. With COVID-19, Light House has experienced \$101,765 in total losses to revenue directly related to the pandemic. This consists mainly of postponed workshops, offering pay-what-you-can workshops in Spring, decreased sign ups for tuition-based workshops, decreased corporate sponsorships, loss of ticket and concessions revenue from in-person film events and rental fees from festivals like TomTom and Virginia Film Festival.*

Without sufficient funding, including this City grant, the number of community workshops LH can offer would decrease and our ability to reach underserved students would diminish. This leaves an already underserved population without opportunity and damages the trust and social bonding between LH staff and the students and their families. Students would not be able to build their portfolio and may not have the tools or knowledge to express themselves creatively. Given the proven importance of cultural and arts education (4, 10), students lack the opportunity to learn marketable skills and gain creative confidence as they look to enroll in higher education or join the workforce. This cycle ultimately impacts current and potential students, with low income students being the most affected, as there are not many creative media outlets for students to learn storytelling, writing, leadership, and presentation skills with support from professionals. LH would have decreased capacity to support the freelance program, leading to fewer freelance collaborations and projects for local businesses and nonprofits. This decreases local organizations’ opportunities to promote their work in our community. If needed, scaling back on services could impact number of employed staff members.

Given the current need and conversation for quality after-school programs (9), LH aims to partner with area schools to bring focused after-school film education to deliver work that may supplement existing after-school programming. Any incremental development of City/County school partnerships surrounding after-school programming to deliver workplace readiness skills would be delayed until alternative funding sources can be identified.

City Manager’s Proposed Funding: \$0

LITERACY VOLUNTEERS OF CHARLOTTESVILLE/ ALBEMARLE

Adult Workforce Tutoring Rating level 2-B

Applicant’s Description of the Program: Literacy Volunteers provides free, confidential, one-to-one tutoring to adults who wish to improve their reading, writing, and/or English speaking skills so that they can become self-sufficient, valuable contributors to our local workforce.

Individualized tutoring helps our adult students meet their specific educational and career goals when their needs cannot be met in formal classes.

Request: Literacy Volunteers requested \$40,000 from the City to help with services to 140 City residents. The amount requested represents 14.2% of the program’s projected revenues for FY22.

Panel Review: The Vibrant Community Fund panel rated the application as “Solid” (level 2). The type of service was rated as an “important” (level B) priority for the City.

Applicant’s Description of Impact if Not Funded: *Because we use local government funds as a match for our Virginia Department of Education grant, it is very important that we have some level of local funding.*

Our average cost per student is approximately \$1000 per student, per year. However, our costs aren’t completely proportional, since our largest expenses are staff and rent. Were there to be a significant reduction in local government funding that we couldn’t make up elsewhere, we would be forced to cut staffing, reduce health benefits, and/or reduce operational hours. We would also consider giving up office and classroom space to reduce our market-based rent expenses at the Jefferson School, which runs over \$50,000 per year.

Our current staff and board conduct all our fundraising activities in house; we do not have a staff person dedicated solely to development efforts. Even with these limitations, we write approximately 40 grants per year to a variety of funders, and have committed to approach ten new foundations each year to build our donor base. We are committed to a diverse and robust funding model, but there is no question that local government support is critical to our ability to execute our mission.

City Manager’s Proposed Funding: \$16,000

LOCAL FOOD HUB

Fresh Farmacy: Fruit and Veggie Prescription Program Rating level 1-B

Applicant’s Description of the Program: The Fresh Farmacy Program supplies low-income patients who are at risk for diet-related disease with a biweekly supply of fresh produce, education, and support. The food is sourced from small, independent farms in the region. It has provided a lifeline to both of these groups, the farms and the patients, during the pandemic. The FY22 effort will focus on encouraging continued lifestyle changes.

Request: Local Food Hub requested \$35,000 from the City to help with services to 320 City residents. The amount requested represents 8.2% of the program’s projected revenues for FY22.

Panel Review: The Vibrant Community Fund panel rated the application as “exemplary” (level 1). The type of service was rated as an “important” (level B) priority for the City.

Applicant’s Description of Impact if Not Funded: *Fresh Farmacy is a scalable program, meaning that the number of participants is based on funding levels. If not all funds are received, the program will be scaled down accordingly. Local Food Hub is already engaged in conversations with partner clinics to determine how to more effectively and sustainably meet program demand in 2021. Increased program need due to COVID-19 is anticipated, but at lower levels than in 2020. First priority will go to serving the baseline number of highest-need participants identified for the appropriate time period (Ideally at least 4 months of weekly delivery for participants). Beyond that, funding will go to serve additional high-need participants. A separate category of funding will go toward developing programming to ‘graduate’ 2020 participants from the program, ensuring that those served in 2020 and not 2021 will gain the knowledge and skills to continue prioritizing healthy decisions while no longer served by the full program.*

City Manager’s Proposed Funding: \$21,350

MONTICELLO AREA COMMUNITY ACTION AGENCY

Head Start Rating level 1-A

Applicant’s Description of the Program: Head Start promotes school readiness for children 3- to 4-years of age from low-income families by enhancing their cognitive, social, and emotional development. Head Start supports children's language, literacy, and social/emotional development, emphasizes the role of parents as their child's first and most important teacher, and builds relationships that support well-being and self-reliance.

Request: MACAA Head Start requested \$30,000 from the City to help with services to 35 City residents. The amount requested represents 1% of the program’s projected revenues for FY22.

Panel Review: The Vibrant Community Fund panel rated the application as “Exemplary” (level 1). The type of service was rated as an “essential” (level A) priority for the City.

Applicants Description of Impact if Not Funded: *The federal Office of Head Start mandates an annual 20% nonfederal, local match for all federal funding received to administer Head Start programming in the Greater Charlottesville community; this is estimated to total \$528,601 in FY22. The nonfederal match requirement to support 22 Charlottesville students in Head Start totals \$54,714. Historically, funding awarded by the City of Charlottesville is less than 50% of the required local match; any reduction in historical funding levels would be detrimental to meeting the dynamic and evolving needs of low-income families.*

While MACAA seeks nonfederal, matching funds from all localities in which Head Start is administered, our agency must still raise an excess of \$425,000 in private contributions, grants, and in-kind/volunteer services. A reduction in funding from the City of Charlottesville would place an exceptional burden on the agency, diverting available resources needed to meet the needs of vulnerable families to ensure adequate funding is available to remain in good standing with the federal Office of Head Start.

Lastly, a loss or reduction in financial support from the City of Charlottesville may require staff positions to be eliminated or employment benefits renegotiated; this would negatively impact MACAA’s employees (many of whom are Charlottesville residents), the quality of program delivery, and outcomes for families in need.

City Manager’s Proposed Funding: \$28,500

MUSICIANS UNITED TO SERVE THE YOUTH OF CHARLOTTESVILLE Rating level 3-C

Applicant’s Description of the Program: The Music Resource Center is an after-school and summer program that works to reduce high-risk behaviors in Charlottesville-area 6th-12th graders via the universal language of music. We create opportunities for self-expression and personal achievement, promote self-efficacy, teach music-industry job skills, and maintain a safe out-of-school environment for our members.

Request: Music Resource Center requested \$27,000 from the City to help with services to 150 City residents. The amount requested represents 10.1% of the program’s projected revenues for FY22.

Panel Review: The Vibrant Community Fund panel rated the application as “Fair” (level 3). The type of service was rated as a “helpful” (level C) priority for the City.

Applicants Description of Impact if Not Funded *2020 has been an extremely difficult year for the MRC. Instead of marking our 25th anniversary with the beginning of a capital campaign and a record-setting fall fundraiser, Party Like a Rock Star, we may not make ends meet. The uncertainty of this fiscal year means that next year is even more tenuous. To further complicate matters, the Greyhound bus station adjacent to our facility was put on the market. Since we rely on the generosity of the bus station for even light use of their parking lot, as well as being a noisy organization with teens coming and going, we have serious reservations about what kind of business will take over that space. These reservations have led us to putting our building on the market as well, which will result in relocating our program. While we are excited about finding a new space to better accommodate our needs and allow our program to continue to grow in membership, this complicates next year’s finances even further. Next fiscal year will be a balancing act between paying for a facility in which to operate our program, and paying our staff who operate the program.*

Lack of financial support from the City’s Vibrant Community fund would signal to our members and their families that they are still not a priority for city government. It would also compromise our ability to serve these teens. It costs, on average, \$550 per member to operate our program, so the cost of providing programming for students of Buford and CHS comes out to about \$46,000. We are currently asking for the City to cover the cost of 49 of our city resident members, which is not even the total number of low-income members who attend city schools. If city schools wished to provide the level and type of service that we currently contribute, it would cost thousands of dollars to simply acquire the equipment and make the necessary spaces. Once developed and assembled, the program would then cost tens of thousands of dollars per year to operate, due to City Schools’ staff pay scales.

Our two part-time staff consist of our Executive Director and a staff member working exclusively on a small, new program that has been fully funded for its pilot year, with our full-time staff being our Membership/Volunteer/Alumni Coordinator, Program Director, and Development Manager. Any reduction in staff would be detrimental to our organization’s ability to recover from this year. Unfortunately, without city support, we will likely have to at least furlough some of the staff, if not fully eliminate a position to be determined. Since all of our staff work on programming in addition to any admin or fundraising duties, elimination of any staff would directly reduce the number of beneficiaries we could serve by 50-100.

City Manager’s Proposed Funding: \$0

OFFENDER AID AND RESTORATION OF CHARLOTTESVILLE/ALBEMARLE INC.

(5 applications)

Charlottesville-Albemarle Adult Drug Treatment Court Rating level 2-B

Applicant’s Description of the Program: The Adult Drug Treatment Court Program provides drug treatment and intensive supervision to drug offenders and drug related felony larceny offenders in the Circuit Courts of Charlottesville and Albemarle. It is designed to enhance public safety by focusing on the treatment needs of the local, non-violent adults charged with drug related offenses who are drug addicted.

Request: OAR Adult Drug Treatment Court requested \$75,947 from the City to help with services to 30 City residents. The amount requested represents 20.2% of the program’s projected revenues for FY22.

Panel Review: The Vibrant Community Fund panel rated the application as “Solid” (level 2). The type of service was rated as an “important” (level B) priority for the City.

Applicant’s Description of Impact if Not Funded: *Drug Court would struggle to continue at our current level of service delivery if we did not receive all or part of our local funding. If the City opted not to fund or to decrease funding, the program would have to either cut positions, programming, accessibility to resources, or testing. Any such decisions would increase the likelihood of evidence based supportive measures to City participants disappearing thereby causing a domino effect of increased drug use, increased criminal opportunities, decreased employment rates, decrease engagement in treatment options and increased likelihood of greater expense to the community in terms of increase use of jail bed days for non-compliance and/or new criminal offenses. Full funding or an increase of funding to the program is a long term cost saving measure for the City.*

City Manager’s Proposed Funding: \$30,379

Charlottesville-Albemarle Therapeutic Docket Rating level 1-B

Applicant’s Description of the Program: The Charlottesville/Albemarle Therapeutic Docket is a collaborative problem solving General District Court docket designed to divert seriously mentally ill participants from the criminal justice system and into court-mandated and supervised community based treatment in order to improve both treatment and criminal justice outcomes.

Request: OAR Therapeutic Docket requested \$60,500 from the City to help with services to 15 City residents. The amount requested represents 37.6% of the program’s projected revenues for FY22.

Panel Review: The Vibrant Community Fund panel rated the application as “Exemplary” (level 1). The type of service was rated as an “important” (level B) priority for the City.

Applicant’s Description of Impact if Not Funded: *The funding for the Therapeutic Docket is used to support Docket related work at three agencies: OAR, Region Ten, and Partner for Mental Health. Through a collaborative effort, FY22 funding will support client supervision, mental health navigation through a contract with Partner for Mental Health and clinical treatment and case management through a contract with Region Ten. These three pillars (supervision, navigation and treatment) are essential for client success and the elimination or reduction of funding would force either the shut-down of the Docket or significantly impact the number of clients served and the services provided.*

For FY21, the Therapeutic Docket received funding from the both Albemarle (\$55,000) and Charlottesville (\$54,450). We were recently notified by the Supreme Court of Virginia that we were awarded a grant in the amount of \$40,000 for FY21 (\$5,000 below FY20 level). This will allow us to provide additional community support and supervision for Therapeutic Docket participants. For FY22, there is no certainty that the Supreme Court will continue to fund at the same level if at all. The Docket intends to continue to request and advocate for state funding as well as funding from other sources. If we are unable to secure additional funding for FY22, the Docket may be solely dependent on local funding. The FY22 request for funding is the same as the request from FY21.

City Manager’s Proposed Funding: \$36,905

Local Probation Rating level 1-A

Applicant’s Description of the Program: Local Probation provides supervision for offenders referred from the City of Charlottesville and the counties of Albemarle, Fluvanna, Greene, Goochland, Louisa, Madison, Nelson and Orange. The Local Probation program is designed to ensure the offenders strict compliance with the court orders while assisting the offender in addressing specific risk factors with the goal of reduction in recidivism.

Request: OAR Local Probation requested \$32,973 from the City to help with services to 350 City residents. The amount requested represents 5.5% of the program’s projected revenues for FY22.

Panel Review: The Vibrant Community Fund panel rated the application as “Exemplary” (level 1). The type of service was rated as an “essential” (level A) priority for the City.

Applicant’s Description of Impact if Not Funded: *The vast majority of all funding provided to the program is used for staff salaries and related benefits. The program requests funding from all nine localities served based upon a formula determined by national probation officer caseload standards and the percentage of participants per locality. Per national probation caseload standards, the program should be staffed with 14 officers. Current funding from all sources only supports staffing at 10 resulting in significantly higher than recommended caseloads. Additionally, the salaries of these staff are below the average for probation officers across the state and below the local average for similarly situated personnel with similar case management tasks. While most of the funding for the program comes from the state through the Department of Criminal Justice Services, local funding is critical to maintaining and supporting both the quality and quantity of services provided. Without local funding, specifically without funding from Albemarle County and Charlottesville, OAR would be faced with the very real possibility of reductions in staff which could/would lead to unsustainable caseload increases. Because the program is mandated to provide local probation services, we do not have the ability/authority to decline new clients or stop providing services to current referrals from the Court. With unsustainable caseloads, service delivery quantity and quality would decrease and the program's ability to offer and maintain evidence based supervision strategies for recidivism reduction would decrease. In addition to staff reductions, a funding cut from Albemarle County or Charlottesville would result in reductions in frequency of drug testing, reductions in travel for client contacts in the localities, reduced or eliminated MRT classes, and reductions in evidence based supervision training for officers in trauma, mental health, substance abuse etc. Service delivery intensity would be shifted to those localities that do provide funding per the formula. The only way that the program could offset any local funding cut in the short term would be to*

increase the supervision fees imposed upon probationers, thus shifting the burden of funding the program onto some of our community's most disadvantaged citizens. In short, without local funding support, the program would be unable to provide the necessary staff and evidence based supervision strategies necessary to reduce re-offending.

City Manager's Proposed Funding: \$31,324

Pretrial Services Rating level 1-A

Applicant's Description of the Program: The pretrial program assists courts in making pretrial release decisions based on validated risk factors for release into the community. The program screens, interviews, and makes bond recommendations for the awaiting trial population in the jail on a daily basis. The program supervises defendants once released into the community to ensure appearance in court and to monitor good behavior.

Request: OAR Pretrial Services requested \$53,046 from the City to help with services to 500 City residents. The amount requested represents 8.1% of the program's projected revenues for FY22.

Panel Review: The Vibrant Community Fund panel rated the application as "Exemplary" (level 1). The type of service was rated as an "essential" (level A) priority for the City.

Applicant's Description of Impact if Not Funded: *The vast majority of all funding provided to the program is used for staff salaries and related benefits. The program requests funding from all nine localities served based upon a formula determined by the percentage of participants per locality. Additionally, the salaries of these staff are below the average for probation officers across the state and below the local average for similarly situated personnel with similar case management tasks. While most of the funding for the program comes from the state through the Department of Criminal Justice Services, local funding is critical to maintaining and supporting both the quality and quantity of services provided. Across the state of Virginia, local government supplement state funding at an average of 60% of total funding (6). Without local funding, specifically without funding from Albemarle County and Charlottesville, OAR would be faced with the very real possibility of reductions in staff which could/would lead to unsustainable caseload increases. Because the program is mandated to provide pretrial services, we do not have the ability/authority to decline new clients or stop providing services to current referrals from the Court. With unsustainable caseloads, service delivery quantity and quality would decrease and the program's ability to offer and maintain evidence based supervision strategies for recidivism reduction and fail to appear would decrease. In addition to staff reductions, a funding cut from Albemarle County or Charlottesville would result in reductions in frequency of drug testing, reduced ability to complete pretrial screening and investigation, reduced or eliminated MRT classes, and reductions in evidence based supervision training for officers in trauma, mental health, substance abuse etc. Service delivery intensity would be shifted to those localities that do provide funding per the formula. Pretrial service programs are also prohibited from collecting fees from clients. In short, without local funding support, the program would be unable to provide the necessary staff and evidence based supervision strategies necessary to reduce re-offending and fail to appear.*

City Manager's Proposed Funding: \$50,394

Reentry Services Rating Funding level 1-A

Applicant’s Description of the Program: The Reentry Program was the first program offered in 1971. The program focuses on the reintegration of incarcerated adults into the community. The goal of the program is to provide a network of transitional and reentry services targeted to the offender population and address their risk/needs to reduce the barriers to successful self-sufficient reentry into the community.

Request: OAR Reentry Services requested \$92,609 from the City to help with services to 200 City residents. The amount requested represents 29.3% of the program’s projected revenues for FY22.

Panel Review: The Vibrant Community Fund panel rated the application as “Exemplary” (level 1). The type of service was rated as an “essential” (level A) priority for the City.

Applicant’s Description of Impact if Not Funded: *Inmates returning to our community are faced with barriers to employment, housing, and social services. Recently released individuals are generally less prepared and more of a risk to offend than when they started their sentence as incarceration of any significant length strips away protective factors that increase the likelihood of successful reintegration. Currently, the Reentry Program is under-resourced for the community need. The approximate cost per reentry participant for services is approximately \$660. It is challenging for the program to address the multitude of barriers returning citizen’s face upon release with the existing level of funding. The Reentry Program receives approximately 38% of program funding from the Department of Criminal Justice Services. The remaining 62% of funding is from the City of Charlottesville and County of Albemarle. Reductions or elimination of funding would dramatically curtail the level of services provided and the number of participants served. Since over 87% of program funding goes towards personnel, any reduction would necessitate staff position reductions or elimination. Reductions in staff would result in unsustainable caseloads for remaining staff. As such, service delivery and intensity would be reduced resulting in less case management, job coaching, life skill’s facilitation and job placement. Additionally, direct services to participants in the form of payment for resources such as IDs, uniforms, crisis management, tools, bus passes etc would be reduced or eliminated. This would significantly impact outcome achievement. The final result would yield former inmates returning to our community ill prepared to successfully re-integrate and live self-sufficient crime free lives.*

City Manager’s Proposed Funding: \$87,979

**ON OUR OWN CHARLOTTESVILLE OF CHARLOTTESVILLE, INC.
(2 applications)**

General Operating Rating Level 2-B

Applicant’s Description of the Program: On Our Own’s mission is to provide free peer support, self-help, education, guidance, and referral services for adults who acknowledge that they are experiencing significant problems in their lives due to mental health and substance use challenges.

Request: On Our Own General Operating requested \$20,000 from the City to help with services to 400 City residents. The amount requested represents 3.5% of the program’s projected revenues for FY22.

Panel Review: The Vibrant Community Fund panel rated the application as “solid” (level 2). The type of service was rated as an “important” (level B) priority for the City.

Applicant’s Description of Impact if Not Funded: *If we do not receive funding, we may have to decrease staffing. We want to preserve our staff members however we are a certified living wage employer. We pay 100% of our employee health premium after 18 months. We give all our employees 5.84 hours of time off for anything they need to use it for, every 2 weeks. We can not afford to retain as many staff as we need without funding. However we will continue to seek funding from every source available through grants, donations, and funding opportunities. Last year, we opened a thrift store to assist us in funding. Sadly, just as we were prospering, COVID hit and we had to shut down for many months. We have reopened and we are starting to bring in money now. We are hopeful that our thrift store continues to thrive and gives us a steady stream of income.*

City Manager’s Proposed Funding: \$8,000

Wellness Recovery Action Plan (WRAP) Rating level 3-C

Applicant’s Description of the Program: The Wellness Recovery Action Plan is an evidence based personalized wellness and recovery system rooted in the principle of self-determination. WRAP is a wellness and recovery approach that helps people to: 1) decrease and prevent intrusive or troubling feelings and behaviors; 2) increase personal empowerment; 3) improve quality of life; and 4) achieve their own life goals and dreams.

Request: On Our Own WRAP program requested \$10,000 from the City to serve 105 City residents. The amount requested represents 100% of the program’s projected revenues for FY22.

Panel Review: The Vibrant Community Fund panel rated the application as “fair” (level 3). The type of service was rated as a “helpful” (level C) priority for the City.

Applicant’s Description of Impact if Not Funded: *If we do not receive the money to provide a WRAP training we would have an inability to offer it to the community and we would have to send our staff and others to attend this valuable training outside of the area. This would cause a burden on our current budget. The cost to attend a training per person out of the area is approximately \$3000 per person. Having an advanced level trainer available to train is much less costly to our community*

City Manager’s Proposed Funding: \$0

PARTNER FOR MENTAL HEALTH Rating Level 1-B

Applicant’s Description of the Program: Through its Systems Navigator Program, Partner for Mental Health helps people with mental illness reach their recovery goals and achieve stability by acting as unbiased brokers of services, and advocating for timely and respectful service across the mental health care, physical health care, social services, and criminal justice systems in the City of Charlottesville.

Request: Partner for Mental Health requested \$30,000 from the City to help with services to 100 City residents. The amount requested represents 10.4% of the program’s projected revenues for FY22.

Panel Review: The Vibrant Community Fund panel rated the application as “Exemplary” (level 1). The type of service was rated as an “important” (level B) priority for the City.

Applicant’s Description of Impact if Not Funded: *PMH is constantly working to secure new and diversified funding in support of their mission. As a member of Charlottesville community since 1947, PMH has advocated for the interests of community members with serious mental illness for over 70 years. For the last five of those years, PMH has provided high quality Systems Navigator to City residents at no charge to the program participants and with no financial support from the City of Charlottesville. Given the challenges of Virginia's safety-net public mental health and physical health care providers, it isn't surprising that people with serious mental illness need advocates to help them access the services and supports for which they are eligible. PMH is honored that their Charlottesville clients trust them to advocate on their behalf. However, it is financially unsustainable to continue to assist City residents without some financial support from the City. If PMH is unable to find alternative funding streams to support City residents, PMH may face restricting access to its services.*

City Manager’s Proposed Funding: \$18,300

PIEDMONT COURT APPOINTED SPECIAL ADVOCATES, INC.

CASA Volunteers Rating level 2-B

Applicant’s Description of the Program: Piedmont CASA recruits, screens, and trains Volunteers to advocate in court for abused and neglected children. Once inducted by the court and assigned to a case, these Court Appointed Special Advocates conduct independent investigations and compile written reports, under the supervision of a professional staff, to help judges arrive at decisions that are in the best interest of the children.

Request: Piedmont CASA Volunteers program requested \$9,000 from the City to help with services to 112 City residents. The amount requested represents 1.2% of the program’s projected revenues for FY22.

Panel Review: The Vibrant Community Fund panel rated the application as “Solid” (level 2). The type of service was rated as an “important” (level B) priority for the City.

Applicants Description of Impact if Not Funded: *We are submitting this \$10,000 request for a Vibrant Community Fund Grant to help ensure that we can sustain our organizational capacity to support and supervise our staff, and our CASA Volunteers – so that they can continue to be effective advocates and mentors for our children and youth during this incredibly stressful and challenging time.*

The pandemic is making it very clear that we have to do more than just maintain our services. We must meet the increasing needs this crisis has created, as well as those it has exposed. And we must dive deep to address the systemic racism brutally revealed by the tragedy of George Floyd.

Piedmont CASA’s long-term sustainability is dependent on having a broad base of support, so we consistently pursue diversified funding in accordance with our formal Development Plan. In FY19, about 41% of our funding came from individual donors, 39% from local, state, and federal grants, 13% from foundations, clubs, and churches, 6% from events, and 1% from other. In March of this year, the pandemic started to cause a significant drop in income across several areas: individual giving slowed and we had to cancel major fundraising events, such as the Bracket Blast, which was expected to bring in \$58,000. Even as COVID was acting as a tourniquet on funding in FY20, it increased unbudgeted costs by forcing an organization-wide move to virtual.

For the first time in six years, our expenses exceeded our income. In response, we trimmed costs as much possible. When a CASA Supervisor recently retired, we decided not to hire a replacement. Her workload is now being shouldered by the four remaining CASA Supervisors. As of now, we have not been forced to compromise programming or otherwise reduce staff, but we are worried.

Which is why the support of the City of Charlottesville is more important than ever. It is also an endorsement that helps us obtain additional support from individuals, foundations, organizations, and corporations.

Fiscally, Piedmont CASA runs a very tight ship: between 85% and 87% of our annual budget is spent on program services to children. The remaining 13% to 15% is Core Mission Support: our investment in strong strategic finance and accounting, progressive human resources, capable and responsible board governance, engaged development, and fundraising.

City Manager’s Proposed Funding: \$4,000

PIEDMONT FAMILY YMCA, INC.

YMCA Early Learning Center Rating level 1-A

Applicant’s Description of the Program: The YMCA Early Learning Center is the largest area nonprofit child care provider for low-income youth ages 0-5. We offer a high-quality, full-day, year-round licensed early childhood education and school readiness program with the goal to prepare children to meet kindergarten readiness benchmarks and support economic self-sufficiency for area families.

Request: YMCA Early Learning Center requested \$68,000 from the City to help with services to 85 City residents. The amount requested represents 7.6% of the program’s projected revenues for FY22.

Panel Review: The Vibrant Community Fund panel rated the application as “Exemplary” (level 1). The type of service was rated as an “essential” (level A) priority for the City.

Applicants Description of Impact if Not Funded: *In order to operate the YMCA Early Learning Center with an 83% subsidy rate, prioritizing care for economically disadvantaged families, a blended funding stream is required. Our current financial model includes \$63,000 (8%) in federal dollars, \$262,974 (32%) in state dollars, \$72,024 (9%) in United Way Early Learners Scholarship funds, and \$70,000 (8%) in local grants. Only \$359,616 (43%) comes from direct program service fees. The average cost of child care is \$13,728 per child per year. If we did not receive any or all funding from Vibrant Community/ABRT, we would continue to apply for funds from other sources, which vary greatly from year-to-year. If funds are not available to cover subsidy tuition and scholarships, we unfortunately reduce the number of families that are provided scholarships. Lack of City/Vibrant Community funding could impact upwards of 85 children and families. The YMCA Early Learning Center engages children and provides much-needed child care for working parents ten-hours a day, five-days a week, fifty-two weeks a year. 85 City of Charlottesville children translates into 221,000 hours. The direct-service hours we have with these children is tremendous and the impact on parents is life-changing.*

City Manager’s Proposed Funding: \$64,600

PIEDMONT HOUSING ALLIANCE

(2 applications)

Affordable Housing Management and Development Rating level 2-A

Applicant’s Description of the Program: PHA’s Affordable Housing Management and Development program seeks to create and maintain affordable, high quality, well-maintained rental home communities where residents are support to achieve their housing goals.

Request: PHA Affordable Housing Management and Development requested \$32,051 from the City to help with services to 347 City residents. The amount requested represents 1.1% of the program’s projected revenues for FY22.

Panel Review: The Vibrant Community Fund panel rated the application as “solid” (level 2). The type of service was rated as an “important” (level B) priority for the City.

Applicants Description of Impact if Not Funded: *Funding from local governments is critical to addressing the region’s affordable housing crisis. Without the requested funding, Piedmont Housing’s Affordable Housing Management and Development program would be constrained in its ability to properly staff and maintain our existing affordable housing communities and move forward with the development of new affordable housing. We would seek funding from other sources; however, Piedmont Housing’s budget is diversified and already includes earned revenue and projected fundraising. Filling any additional gaps would be extremely challenging. With FY20 support from local governments, we added a Real Estate Development Director to our staff to accelerate affordable housing development. This additional position has enabled Piedmont Housing to more aggressively pursue emerging projects, such as two new projects in Southwood, in conjunction with Habitat, a new Scottsville redevelopment project, a potential partnership with a City-based church to build affordable housing on its excess land. Reduced funding would compromise our ability to successfully plan for and follow-through on such projects, given the amount of uncompensated predevelopment work required to plan, finance, and create new affordable housing.*

With respect to Piedmont Housing’s management of 12 communities, we are committed and required to maintain affordable rents for underserved families and individuals who cannot possibly compete in an unconstrained rental market with ever-increasing rents. We also are committed to providing more than just housing by offering complementary resident services that promote housing stability and well-being for residents. The work of managing safe, high-quality communities that meets compliance with regulations and offers residents with opportunities to realize their housing goals requires staffing at a certain level and with certain expertise. Reduced funding would result in diminished services and an increase in rents.

City Manager’s Proposed Funding: \$24,038

Housing Opportunity Services Rating level 2-A

Applicant’s Description of the Program: Offering housing counseling, financial education and asset building services to low-income households has been at the heart of Piedmont Housing

Alliance’s work for almost four decades. Whether to improve housing stability, repair credit, or prepare for first-time home ownership, clients come to us as a trusted partner to help build financial skills and stability.

Request: PHA Housing Opportunity Services requested \$96,150 from the City to help with services to 350 City residents. The amount requested represents 9.5% of the program’s projected revenues for FY22.

Panel Review: The Vibrant Community Fund panel rated the application as “Solid” (level 21). The type of service was rated as an “important” (level B) priority for the City.

Applicants Description of Impact if Not Funded: *Without funding from the City of Charlottesville, Piedmont Housing Alliance would be required to reduce staffing. This reduction of staff would, in turn, impact the breadth of services and number of clients we serve. Without the current level of funding, we’d likely have to make some difficult decisions on prioritizing one-on-one counseling vs. classes and may even have to consider whether to administer certain staff-intensive services, such as VIDA and helping clients with foreclosure challenges. We estimate that our housing counselors each serve 175 clients annually and the client service reduction would be based on a number of factors, including the exact amount of the funding reduction and our ability to raise funding from other sources.*

Overall, a reduction in funding would result in fewer clients having access to the time-intensive financial education, one-on-one housing counseling and home purchase financing needed to meet their housing goals—whether the goals are to improve credit, increase savings, or purchase a home—leaving many families and individuals without options and choices. While we would seek funding from other sources, Piedmont Housing already works to leverage and maximize state Virginia Housing funds, along with foundation and corporate support. The prospect of finding replacement funds, if cut from the City’s FY22 budget allocation, is limited.

City Manager’s Proposed Funding: \$72,113

READYKIDS

(3 applications)

Counseling and Family Support Program Rating level 1-A

Applicant’s Description of the Program: The ReadyKids Counseling & Family Support Program provides mental health counseling and support services to promote healthy interactions, decrease trauma symptoms, reduce parental stress and help manage family crisis.

Request: ReadyKids Counseling and Family Support requested \$58,106 from the City to help with services to 323 City residents. The amount requested represents 4.8% of the program’s projected revenues for FY22.

Panel Review: The Vibrant Community Fund panel rated the application as “Exemplary” (level 1). The type of service was rated as an “essential” (level A) priority for the City.

Applicants Description of Impact if Not Funded: *ReadyKids is committed to having a diverse and robust funding model. Funds from the City of Charlottesville are a key part of the sustainability of this model. The long-standing partnership allows us to provide critical programming to kids and families in our community.*

Without funding from the City, ReadyKids would be faced with the decision of whether to make cuts to the REAL Dads program or to Inside Out Counseling. Decisions would be based on careful considerations, longevity and impact of the program and community feedback. If REAL Dads funding were decreased, ReadyKids would be forced to eliminate one Fatherhood Specialist position and upwards of 40 fathers would not receive critical fatherhood mentoring. If Inside Out funding were decreased ReadyKids would be forced to eliminate one full-time masters-level Counselor. As a result, an additional 40 kids would join the current 28 children already waiting for trauma-based counseling services at ReadyKids. Subsequently, the City should be prepared to see an increase in the number of children experiencing unresolved trauma from abuse/neglect, a potential strain on local mental health facilities, increased recidivism and an increase in family violence rates.

City Manager’s Proposed Funding: \$55,201

Early Learning Program Rating level 1-A

Applicant’s Description of the Program: The ReadyKids Early Learning Program provides early literacy and social/emotional development education for at-risk, low-income children ages 0-5 and improves the quality of early childhood education in our community.

Request: ReadyKids Early Learning requested \$38,785 from the City to help with services to 523 City residents. The amount requested represents 4.6% of the program’s projected revenues for FY22.

Panel Review: The Vibrant Community Fund panel rated the application as “Exemplary” (level 1). The type of service was rated as an “essential” (level A) priority for the City.

Applicants Description of Impact if Not Funded: *ReadyKids is committed to having a diverse and robust funding model. Funds from the City of Charlottesville is a key part of the sustainability of this model. The long-standing partnership allows us to provide critical programming to kids and families, and early childhood educators in our community.*

Without funding from the City and County, the Early Learning Program would be forced to eliminate one full-time position. As a result, we would need to eliminate weekly early learning playgroups in two low-income communities (ex. Friendship Court in the City or Southwood in the County). This would affect upwards of 60+ families receiving evidenced based, quality early learning programming. Subsequently, the City and County should be prepared to see an increase in the number of children entering kindergarten ill prepared to succeed, an increase in school intervention services needed, and a decrease in the overall quality of early care and education available in our community.

City Manager’s Proposed Funding: \$36,846

ReadyKids Healthy Families/Home Visiting Collaborative Rating level 1-B

Applicant’s Description of the Program: The ReadyKids Healthy Families Program, part of the Home Visiting Collaborative, addresses the issues and needs of low income families with children ages 0-5 and pregnant women to promote outcomes focused on health, positive parenting and self-sufficiency so that children have the best opportunity to enter school healthy and ready to learn.

Request: ReadyKids Healthy Families Home Visiting requested \$80,000 from the City to help with services to 52 City residents. The amount requested represents 15.7% of the program’s projected revenues for FY22.

Panel Review: The Vibrant Community Fund panel rated the application as “Exemplary” (level 1). The type of service was rated as an “important” (level B) priority for the City.

Applicants Description of Impact if Not Funded: *ReadyKids is committed to having a diverse and robust funding model. Funds from the City of Charlottesville are a key part of the sustainability of this model. The long-standing partnership allows us to provide critical programming to kids and families in our community as well as use local government funding to leverage over \$180,000 in annual state funding (via required match).*

Healthy Families provides essential services to the City. Without funding from the City and County, the ReadyKids Healthy Families program would be forced to eliminate two full-time Family Support Worker positions. As a result, more than 60 plus additional families would join the 540 families already eligible for home visiting services that are not currently being reached (Source: Analysis of Fiscal Resources and Issues Impacting Early Childhood Development and School Readiness in Charlottesville and Albemarle County).

Subsequently, the City should be prepared to see an increase in the number of children entering kindergarten ill prepared to succeed, an increase in Adverse Childhood Experiences (ACES), and an increase in child abuse/neglect rates.

City Manager’s Proposed Funding: \$48,800

SEXUAL ASSAULT RESOURCE AGENCY

Survivor Services Rating Level 2-A

Applicant’s Description of the Program: The Sexual Assault Resource Agency (SARA) provides comprehensive services, information and referral to survivors of sexual violence, including crisis intervention, therapy, and court advocacy, available at no cost to survivors. These services support recovery from trauma, a return to normal functioning and mental health, and access to justice. Crisis services are available 24/7/365.

Request: Sexual Assault Resource Agency requested \$35,000 from the City to help with services to 1,100 City residents. The amount requested represents 2.9% of the program’s projected revenues for FY22.

Panel Review: The Vibrant Community Fund panel rated the application as “solid” (level 2). The type of service was rated as an “essential” (level A) priority for the City.

Applicant’s Description of Impact if Not Funded: *Funding from the City of Charlottesville is crucial to our services to the community. We use these funds as part of the required match with state and federal funding from the Department of Criminal Justice Services and to cover additional expenses not met by grant funds. If funding is not received, we would likely have to look at reduction of staffing as well as reduction of services. We have asked for a small increase in funding from the City of Charlottesville based on our increased service numbers to the City. This past year, without any advance notice, the Department of Criminal Justice Services moved to a quarterly reimbursement basis for their funds while in the past, we had been able to draw funds down during the quarter. This change has impacted our day-to-day operations and has required us to move funds from our reserve. This change has also increased our gratitude and need for funding from our localities. Additionally, we find that when applying to other grant sources, it is helpful to tell those sources that we receive local funding as it increases our validation with them.*

City Manager’s Proposed Funding: \$26,250

SHELTER FOR HELP IN EMERGENCY

(2 applications)

Outreach and Community Services Rating level 1-A

Applicant’s Description of the Program: The Shelter for Help in Emergency's Outreach and Community Services program encompasses our 24-hour hotline, supportive counseling and legal advocacy for victims of domestic violence, volunteer recruitment, and allied professional and community training.

Request: The Shelter for Help in Emergency Outreach and Community Service program requested \$132,750 from the City to help with services to 735 City residents. The amount requested represents 15.6% of the program’s projected revenues for FY22.

Panel Review: The Vibrant Community Fund panel rated the application as “Exemplary” (level 1). The type of service was rated as an “essential” (level A) priority for the City.

Applicant’s Description of Impact if Not Funded: *As the only local provider of comprehensive, trauma-informed domestic violence services, the Shelter provides a vital element in the Charlottesville/Albemarle community plans for a vibrant, healthy and safe region. Our 24-hour emergency residential facility addresses the urgent need that many victims of domestic violence have for safety and confidentiality. Many clients tell us that if the Shelter had not been there, they would be back with their abuser, or homeless on the street, or even dead. Our wide-ranging support services embrace the varied needs for mental health support, housing, legal advocacy, and a pathway to self-sufficiency. Clients report that having an advocate by their side when negotiating the often confusing legal process is a crucial support. The Shelter’s ability to provide this thorough assistance that addresses barriers to seeking help, enables broad and inclusive access to the services impacting survivors’ individual circumstances. Shelter advocates engage in a community-wide collaborative response. Their work with survivors and their children reaches into every aspect of our local web of social systems. Shelter staff coordinate responses within the education, law enforcement and criminal justice, housing, social services, employment and health sectors of our community. The Shelter’s programs and services are deeply embedded within the entirety of our area’s support structure.*

The Shelter constantly seeks to diversify and strengthen its funding platforms. Understanding the fluctuating nature of funding and philanthropy, we strive to maintain a balance of funding sources and actively seek all available opportunities. In recent years local government support has provided around 20% of the Shelter’s overall funding, with the remainder coming from state and federal grants, individual donors, and fundraising activities. However, Charlottesville and Albemarle residents represent the largest percentage of the Shelter’s clients. Maintaining a level of 20% funding of the Shelter programs represents an overall decrease in local support as organization costs increase each year. Funding from local government has decreased significantly over the years as a proportion of the Shelter’s funding needs. Prior to the current 20% level, local support met 1/3 of the Shelter’s fiscal need.

Any decrease in funding would have a direct impact on the people we serve. Any reductions in this funding would result in cuts to staff levels and services to victims. Loss of these funds would

result in the need to cut 2-3 advocate positions. This represents a 50% reduction for our residential and outreach programs. These are crucial positions providing the support survivors need to achieve self-sufficiency and safety for themselves and their children. These specialized services not only provide an equitable pathway for vulnerable residents, but they also reduce the burden on city resources that would otherwise be sought.

City Manager’s Proposed Funding: \$126,113

Residential Client Services Rating level 1-A

Applicant’s Description of the Program: The Shelter for Help in Emergency Residential Services Program provides 24 hour safe shelter and trauma-informed, comprehensive support services to victims of domestic violence and their children.

Request: The Shelter for Help in Emergency Residential Client Services requested \$92,250 from the City to help with services to 65 City residents. The amount requested represents 12.4% of the program’s projected revenues for FY22.

Panel Review: The Vibrant Community Fund panel rated the application as “Exemplary” (level 1). The type of service was rated as an “essential” (level A) priority for the City.

Applicant’s Description of Impact if Not Funded: *As the only local provider of comprehensive, trauma-informed domestic violence services, the Shelter provides a vital element in the Charlottesville/Albemarle community plans for a vibrant, healthy and safe region. Our 24-hour emergency residential facility addresses the urgent need that many victims of domestic violence have for safety and confidentiality. Many clients tell us that if the Shelter had not been there, they would be back with their abuser, or homeless on the street, or even dead. Our wide-ranging support services embrace the varied needs for mental health support, housing, legal advocacy, and a pathway to self-sufficiency. Clients report that having an advocate by their side when negotiating the often confusing legal process is a crucial support. The Shelter’s ability to provide this thorough assistance that addresses barriers to seeking help, enables broad and inclusive access to the services impacting survivors’ individual circumstances. Shelter advocates engage in a community-wide collaborative response. Their work with survivors and their children reaches into every aspect of our local web of social systems. Shelter staff coordinate responses within the education, law enforcement and criminal justice, housing, social services, employment and health sectors of our community. The Shelter’s programs and services are deeply embedded within the entirety of our area’s support structure.*

The Shelter constantly seeks to diversify and strengthen its funding platforms. Understanding the fluctuating nature of funding and philanthropy, we strive to maintain a balance of funding sources and actively seek all available opportunities. In recent years local government support has provided around 20% of the Shelter’s overall funding, with the remainder coming from state and federal grants, individual donors, and fundraising activities. However, Charlottesville and Albemarle residents represent the largest percentage of the Shelter’s clients. Maintaining a level of 20% funding of the Shelter programs represents an overall decrease in local support as organization costs increase each year. Funding from local government has decreased

significantly over the years as a proportion of the Shelter's funding needs. Prior to the current 20% level, local support met 1/3 of the Shelter's fiscal need.

Any decrease in funding would have a direct impact on the people we serve. Any reductions in this funding would result in cuts to staff levels and services to victims. Loss of these funds would result in the need to cut 2-3 advocate positions. This represents a 50% reduction for our residential program and outreach programs. These are crucial positions providing the support survivors need to achieve self-sufficiency and safety for themselves and their children. These specialized services not only provide an equitable pathway for vulnerable residents, but they also reduce the burden on city resources that would otherwise be sought.

City Manager's Proposed Funding: \$87,638

SIN BARRERAS- WITHOUT BARRIERS, INC.

Growing to Maturity (abbreviated application) Rating level 2-B

Applicant’s Description of the Program: Sin Barreras addresses inequities city Hispanic immigrants face daily. From Jan. 2019 to Sept. 2020, volunteers contributed 650 hours/mo. carrying out our activities, the equivalent of nearly four full-time employees. But we cannot provide services with volunteers only: paid staff must plan, supervise, and manage the work. This proposal requests funding for 20% of our 2020-'21 payroll.

Request: Sin Barreras requested \$19,300 from the City to help with services to 2,400 City residents. The amount requested represents 11.9% of the program’s projected revenues for FY22.

Panel Review: The Vibrant Community Fund panel rated the application as “Solid” (level 2). The type of service was rated as an “important” (level B) priority for the City.

Applicant’s Description of Impact if Not Funded *Sin Barreras is an equity-driven, service delivery organization prohibited by the Department of Justice from charging more than nominal fees for its immigration services. As an example, local immigration lawyers charge \$3,000 and \$4,000 for services that Sin Barreras offers for a tenth of that. This means it is impossible for us to achieve financial self-sufficiency from service income alone no matter how many hundreds of clients we serve. Naturally, what we charge for other legal consultations, divorce advice, custody, landlord disputes, etc., mirrors that low-cost structure. The 155 legal consultations we provided in 2019 generated less than \$4,000 of revenue. Thus, we are compelled to rely on donor contributions to fund the majority of our expenses.*

Our other-than-salary costs were quite modest in 2019, under \$2,000 per month, rent included. We cover these costs mostly from individual donations.

Our salary costs, like most service delivery organizations, are the major element of our budget, and currently cover two full-time and three half-time staff. As detailed elsewhere, volunteers contributed 650 hrs. per month through Sept. 2020 – donated time with an imputed value in Virginia of \$194,000 in 2019. This is the equivalent of almost four additional full time employees (FTE). But volunteers are only available when it fits their schedule, not when the community needs the service. Over the years we have seen that paid staff with regular office hours are essential to ORGANIZE, SUPERVISE and ASSESS activities. The 3,800 service events we offered in 2019—approximately 1,968 of them to City residents – and the over 3,100 Covid telephone calls we have answered in the last six months (see next Section) are mostly carried out by these salaried staff.

With our constant growth into new program areas and substantial year-over-year increase in clients, our salary costs have grown inexorably. In 2016, it was \$9,900; in 2017, \$34,100; in 2018, \$38,300; and in 2019, \$64,200. In 2020/21 it will be \$96,450. These essential costs must come from donors.

Based on City requirements in our first two ABRT submissions in FY 2018-19 and FY 2019-20, we were only allowed to request \$13,400 per year, which at that time represented 20% of salary costs. Sin Barreras has had to raise the other 80% through a never-ending search for other donors. {Note: There is no limit on what applicants are allowed to request}

Two final points. The first is that this is a request for 20% of 2020 payroll costs, identical to the 20% of salary costs financed by the first two City grants, but now \$19,300 because we are no longer the tiny two-part-time-employee organization we were in 2017. The second —specifically addressing this Section’s question – is that if this funding is not received, we will have to scale back our staffing to 2018 level, or feverishly search for other donors. We cannot offer current services benefitting two thousand city residents without this funding.

City Manager’s Proposed Funding: \$7,720

**THOMAS JEFFERSON AREA COALITION FOR THE HOMELESS (TJACH)
(2 applications)**

PACEM - Shelter Operations plus Guest Advocacy Rating level 1-A

Applicant’s Description of the Program: PACEM provides low-barrier emergency shelter to more than 200 homeless individuals a year who would otherwise be sleeping on the streets of Charlottesville. PACEM meets immediate needs for safety, shelter, and food while helping our homeless guests apply for stable/permanent housing, connecting them to mainstream social services, and removing barriers to both jobs and housing

Request: TJACH PACEM Shelter Operations requested \$20,000 from the City to help with services to 85 City residents. The amount requested represents 4.9% of the program’s projected revenues for FY22.

Panel Review: The Vibrant Community Fund panel rated the application as “Exemplary” (level 1). The type of service was rated as an “essential” (level A) priority for the City.

Applicants Description of Impact if Not Funded: *This request is to support our shelter services and bolster our capacity to navigate during a crisis. When the pandemic presented, PACEM took on an additional eight weeks of shelter at a cost of \$25,000 that was all unbudgeted. The additional work of staffing at the hotel--at more than \$4,000 a week--was also an unforeseen cost.*

The more the city supports PACEM, the greater our ability to address a crisis (an increasing need as we navigate the twists and turns presented by the pandemic). For instance, this season (2020-21) we are purchasing a number of safeguards (HEPA filters, plastic sneeze guard shields, sanitizer, etc.) to prevent the spread of Covid-19 in our shelters.

While we are currently scheduled to host congregate shelter for 20 weeks (October 7, 2020-March 26, 2021), the pandemic and the threats it presents to homeless individuals may necessitate an extension for weeks and months longer. The same holds true for the hotel option which could easily stretch far into 2021.

We are committed to exploring any options to expand our services and will pursue any opportunities and needs as they arise. As the lone low barrier shelter option in our five county service area, PACEM is firmly committed to providing its core service of a warm place to sleep and a hot meal to one of the most vulnerable populations of Charlottesville.

City Manager’s Proposed Funding: \$38,000

The Haven - Vital Housing Services Rating Level 1-A

Applicant’s Description of the Program: The Thomas Jefferson Area Coalition for the Homeless requests financial support on behalf of The Haven to provide vital housing services to individuals and families at risk of or experiencing homelessness, including Rapid Re-housing and Prevention subsidies and services, Diversion & Intake, Coordinated Entry administration, Housing Navigation, and Housing Stabilization Case Management.

Request: TJACH The Haven Vital Housing Services requested \$160,000 from the City to help with services to 719 City residents. The amount requested represents 15.9% of the program’s projected revenues for FY22.

Panel Review: The Vibrant Community Fund panel rated the application as “Exemplary” (level 1). The type of service was rated as an “essential” (level A) priority for the City.

Applicants Description of Impact if Not Funded: *In order to meet our operational needs, The Haven receives funding from an array of sources: individuals & foundations, state & federal agencies, faith-based organizations, as well as through fundraising & rental revenue. In particular, we rely upon the following to maintain our annual operating budget:*

- 1) Accurate data that demonstrates the effectiveness of our programs.*
- 2) Dedicated development staff who convey the needs of our programs to local, regional, & national foundations.*
- 3) A generous community of private donors, foundations, & faith-based groups.*
- 4) Annual fundraising events, including “Run For Home” 8K & our Housing2Home Art Auction.*
- 5) Proceeds from community events in our sanctuary & kitchen spaces.*

The Haven’s annual funding stream is comprised of ongoing public & private support. Recently, we have benefited from an increasing pool of 1) regular (often monthly) donors, 2) generous awards from local, regional, & national foundations, & 3) successful bids for local, state, & federal contracts. Increased funding & support confirms our role in the homeless system of care as the primary intervention for low-barrier respite care, service provider outreach & referral, and housing programs.

If we do not receive any or all funds requested, we will take several steps: 1) problem-solve with both The Haven & TJACH governance boards, 2) reach out to the Department of Housing & Community Development for guidance, 3) engage major donors committed to The Haven’s mission & vision, and, if need be, 4) streamline & restructure housing program/services personnel.

City Manager’s Proposed Funding: \$152,000

UNITED WAY-THOMAS JEFFERSON AREA

Financial Stability Rating level 3-C

Applicant’s Description of the Program: One of the three UWGC Financial Stability programs includes serving as the backbone agency for the Cville Tax Aid Coalition. This program increases annual income for City extremely low-income, very low-income, and low-income residents by providing free tax preparation that maximizes various tax credits to produce the greatest refund and increase annual income.

Request: United Way Financial Stability requested \$10,582 from the City to help with services to 1,350 City residents. The amount requested represents 6.5% of the program’s projected revenues for FY22.

Panel Review: The Vibrant Community Fund panel rated the application as “Fair” (level 3). The type of service was rated as a “helpful” (level B) priority for the City.

Applicant’s Description of Impact if Not Funded: *Without the Vibrant Community Fund, the Coalition cannot guarantee it can dedicate resources to serving all City residents. Funding was not granted by the City in FY20; however, City extremely low-income and very low-income residents were the greatest percentage of the program beneficiaries in FY20, enjoying an average increase in annual income of 11.3%; a record-setting high in recent program history. The United Way assumes all expenses for managing and implementing the program each year, in close collaboration with the many partners. Despite the receipt of a small IRS and State grant, the program still costs the United Way an additional \$70,000-\$85,000 annually in staff expense, supplies, community engagement, printing, and equipment; and, a small stipend to Madison House for coordinating up to 250 volunteers each year.*

City Manager’s Proposed Funding: \$0

THE WOMEN'S INITIATIVE

Mental Health Counseling Program Rating Level 1-A

Applicant’s Description of the Program: Our Mental Health Counseling Program serves underserved women with evidence-based, trauma-informed, and culturally responsive mental health care. This program is the heart of our agency, providing counseling, group psychotherapy, and walk-in clinic services to women who would otherwise be unable to access care. Due to the pandemic, all services are currently being offered via telehealth.

Request: The Women’s Initiative requested \$50,000 from the City to help with services to 360 City residents. The amount requested represents 2.6% of the program’s projected revenues for FY22.

Panel Review: The Vibrant Community Fund panel rated the application as “exemplary” (level 1). The type of service was rated as an “essential” (level A) priority for the City.

Applicant’s Description of Impact if Not Funded: *In recent years, in the wake of the white supremacist attacks in Charlottesville and across the nation, TWI has seen a sharp increase in need for mental health services, especially from those targeted by the attacks: Black women and women of color, Latinx community members and other recent immigrants, religious minorities, and LGBTQ+ individuals. Thanks to the generosity of the community, we have been able to increase capacity to serve more women who need vital mental health counseling.*

Now, with the ongoing uncertainty of the pandemic, increasing economic volatility and continued violence against Black, Latinx and other communities of color, mental health needs continue to grow. Because the need is increasing, our agency is making every effort to increase our capacity to provide more critical care. This includes our continued commitment to supporting Creciendo Juntos and Central Virginia Clinicians of Color Network so they can also grow and thrive during these unprecedented times.

In order to respond to this reality, The Women’s Initiative continues to solicit local grants and proactively engage with philanthropists to ensure that funding levels remain solid and secure. We are also looking strategically at how agency reserves might help us weather this perfect storm, hire additional team members, and grow our capacity for services... so women in our community can be assured access to the mental health care they so desperately need.

Our agency believes that a diverse funding portfolio is critical to long-term sustainability. If we did not receive the funding requested, we have 6 months financial reserves in long term savings to continue providing services to our clients. Funding from the City of Charlottesville is needed so that we can continue to provide the same level of evidence-based, trauma- informed mental health care for underserved women in our community.

City Manager’s Proposed Funding: \$47,500

CAPACITY BUILDING APPLICATIONS

CONCISOUS CAPITALIST FOUNDATION

Proposed Project: CCF provides skill development in entrepreneurship, community engagement, and career readiness to youth served by the Juvenile Court in Central Virginia. To improve the services, CCF will receive training and become trainers for the Healthy, Wealthy & Wise program. This will increase the effectiveness of their services.

Amount requested: \$10,000

Panel review: The overall application was rated 8.25 out of 19 (43.4%), the equity score was 3 out of 6, and 25% of reviewers ranked it as a highest priority. The City Manager's Budget does not recommend funding.

THE BRIDGELINE

Proposed Project: Provide research, analysis, and support enabling The BridgeLine to expand its residential service capacity and equity by offering lower priced options. Three phases consist of: a) market size analysis, b) demand and interest research, and c) pilot implementation support in a learning framework to refine analysis and understanding.

Amount requested: \$10,000

Panel review: The overall application was rated 8.5 out of 19 (44.7%), the equity score was 3 out of 6 and no reviewers ranked it as a highest priority. The City Manager's Budget does not recommend funding.

BRIDGE MINISTRY

Proposed Project: The Bridge Ministry recently hired new employees due to the coronavirus and the increase in number of individuals served. This funding will allow these employees to take one-time development courses in multiple areas that will allow them to be stronger employees and the Bridge to be a stronger organization.

Amount requested: \$10,000

Panel review: The overall application was rated 10.75 out of 19 (56.6%), the equity score was 3 out of 6, and 50% of reviewers ranked it as a highest priority. The City Manager's Budget does not recommend funding.

CHARLOTTESVILLE REDEVELOPMENT AND HOUSING AUTHORITY

Proposed Project: CRHA is taking steps to work with residents through our Resident Services Committee to address the racial and equity concerns before us today and think about sustainable actions for the future. Increasing opportunities for diversity, inclusion, and equity throughout our programs requires staff engagement and funding to help create programs.

Amount requested: \$10,000

Panel review: The overall application was rated 12 out of 19 (63.2%), the equity score was 4.5 out of 6, and 50% of reviewers ranked it as a highest priority. The City Manager's Budget does not recommend funding.

LITERACY VOLUNTEERS OF CHARLOTTESVILLE-ALBEMARLE

Proposed Project: The staff at LVCA needs additional training for the new student database system which was fully implemented during the Covid-19 break in in-person services. The new system allows us to parse our program data in many different ways, potentially allowing us to address issues of equity in our services.

Amount requested: \$1,990

Panel review: The overall application was rated 14.75 out of 19 (77.6%), the equity score was 4 out of 6, and 100% of reviewers ranked it as a highest priority. The City Manager's Budget recommends partial funding of \$1,990, as requested.

PIEDMONT FAMILY YMCA

Proposed Project: The Piedmont Family YMCA seeks a capacity building grant to conduct an equity, inclusion and diversity assessment by a third party consultant to proactively understand and address racism as an organization in the context of the Charlottesville community.

Amount requested: \$10,000

Panel review: The overall application was rated 10 out of 19 (52.6%), the equity score was 2.5 out of 6, and 25% of reviewers ranked it as a highest priority. The City Manager's Budget does not recommend funding.

READYKIDS

Proposed Project: ReadyKids seeks to serve more participants more effectively by increasing staff and board diversity, improving recruitment and retention of diverse applicants, and strengthening our communication and community engagement. To support our journey, we seek to hire an Equity Consultant.

Amount requested: \$10,000

Panel review: The overall application was rated 11.5 out of 19 (60.1%), the equity score was 4.5 out of 6, and 25% reviewers ranked it as a highest priority. The City Manager's Budget does not recommend funding.

SIN BERRERAS

Proposed Project: We propose to hire an external consultant to conduct our first-ever impact assessment, and as a result of that study give us a system to be able to monitor impact on a bi-annual basis thereafter.

Amount requested: \$8,850

Panel review: The overall application was rated 15.5 out of 19 (81.6%), the equity score was 4.67 out of 6, and 75% reviewers ranked it as a highest priority. The City Manager's Budget recommends funding of \$8,850.

ARTS AND CULTURAL APPLICATION

CRECIENDO JUNTOS

Proposed Project: Our organization is seeking funding for CHISPA, a series of artist talks and workshops centered around creative freedom and cultural expression, driving social movements and change. Our program is designed for and by Latinxyouth and youth of color in Charlottesville

Amount requested: \$10,000

Panel review: The overall application was rated as solid. The City Manager's Budget recommends funding of \$4,000.

DISCOVERY MUSEUM

Proposed Project: VDM's fundamental belief is that all children benefit from and deserve opportunities for joy and play, and ability to pay admission should not keep a child from learning alongside others. There is clearly a need and desire for a strong SAP at VDM, and we hope that the City of Charlottesville will help ensure that we can continue to grow this important resource. With a grant of \$10,000 from the Vibrant Community Fund, VDM will be able to:

- Re-build the Sponsored Admissions Program after extended closure, making VDM accessible once again to all Charlottesville-area families, regardless of their ability to pay admission.
- Continue and intensify our partnerships with fellow community agencies that serve Charlottesville's underserved children. As always, a grant to underwrite the SAP benefits not only VDM, but provides a venue for a wide number of local child-focused community organizations to fulfill their missions as well.
- Deepen our relationships with our community's underserved children, specifically by engaging these children in programs and outreach opportunities that will help prepare them for the rigors of kindergarten and elementary school.

Amount requested: \$10,000

Panel review: The overall application was rated solid. The City Manager's Budget recommends funding of \$4,000.

FESTIVAL OF CULTURES

Proposed Project: Piedmont Virginia Community College's Educational Foundation requests \$4,000 to support the May 2022 Festival of Cultures celebration. The Festival of Cultures is an annual one-day event, celebrating the rich cultural diversity of the greater Charlottesville community. This free event has been held in May in downtown Charlottesville for more than 17 years. It is critically important to continue this celebration of diversity to promote acceptance, understanding, and mutual respect.

Amount requested: \$4,000

Panel review: The overall application was rated as exemplary. The City Manager's Budget recommends funding of \$3,000.

FESTIVAL OF THE BOOK

Proposed Project: The Virginia Festival of the Book, a program of Virginia Humanities, brings readers and writers together for a five-day celebration of books, reading, literacy, and literary culture each March. We request funding for a specific program, the 2022 Virginia Festival of the Book, scheduled for March 16-20, 2022, and regular virtual programming offered throughout the fiscal year. Funds would support Festival operations, including staff members' extensive efforts to connect with almost 200 community partners, including local nonprofit organizations, venues, booksellers, schools, University departments and institutes; to plan with dozens of local educators to develop programs for young readers; to coordinate about 165 volunteers; and to develop programming in support of our community.

Amount requested: \$16,550

Panel review: The overall application was rated as exemplary. The City Manager's Budget recommends funding of \$12,413.

JEFFERSON SCHOOL

Proposed Project: The Jefferson School African American Heritage Center (JSAAHC) seeks \$45,000 in support of its Education and Digital Humanities programs. Funds will be used to septet three positions that are integral to the JSAAHC's execution of its mission: the Chief Curator of Education and Digital Humanities, the Assistant Curator of Education and Public Programs, and the Digital Humanities Fellow. These positions represent the expansion of the Heritage Center's programming to meet the needs of the Charlottesville community.

Amount requested: \$45,000

Panel review: The overall application was rated as exemplary. The City Manager's Budget recommends funding of \$33,750.

LIGHTHOUSE STUDIOS VINEGAR HILL THEATER

Proposed Project: .Our request is for \$30,000 specifically for our Vinegar Hill Theatre Community Programs. The requested funds will contribute to (1) discounted or free rental rates for city businesses, organizations, and schools (2) maintain low ticket prices (3) enhance marketing efforts (4) grow collaborations with local businesses and organizations (5) provide discounted or free advertising space for city businesses or events.

Amount requested: \$30,000

Panel review: The overall application was rated as solid. The City Manager's Budget recommends funding of \$12,000.

NEW CITY ARTS

Proposed Project: New City Arts Initiative requests \$30,000 from the City of Charlottesville for FY22 general operating expenses. 75% of New City's operating budget goes towards program expenses. Working to make Charlottesville a more livable place for artists by creating connections between artists and unique audiences through creative conversations, art spaces, and community-building collaborations, New City Arts provides approximately 45 free or low-cost opportunities for the local community to connect with Charlottesville artists through exhibitions at Welcome Gallery, artist talks, grantmaking for artists, creative workshops, youth programming, artwork exchanges, and creative placemaking initiatives. 100% of programs are free or low-cost.

Amount requested: \$30,000

Panel review: The overall application was rated as exemplary. The City Manager's Budget recommends funding of \$22,500.

PARAMOUNT THEATER

Proposed Project: In order to meet the unprecedented challenges before us, and ensure that The Paramount Theater can and will endure to educate, enchant, enrich, and enlighten future generations, we ask the City of Charlottesville, through Vibrant Community Fund, for grant support today at this critical moment to ensure The Paramount Theater is not only a place to remember the past, but to celebrate the future.

Critical support in response to this urgent plea, will help us to:

- Offset costs and lost revenues for events canceled or postponed due to COVID-19 and the closure of our building to the public from March 10 to July 15, 2020 and only then reopening for screened events to a small number of patrons.
- Continue to implement new processes, cleaning procedures, and building modifications to provide a safe and healthy environment for patrons and staff.
- Maintain our treasured, historic facility through timely repairs and regular maintenance. The integrity of this historic community building must be sustained.
- Retain essential, dedicated, skilled personnel able to keep the operations running, even if at greatly diminished patron volumes, and prepare for when The Paramount Stage gathers us together again in *1* shared, live and screened arts experiences.
- Re-establish working capital that will enable the Theater to contract with high-quality performers as soon as the COVID restrictions are lifted and patrons can safely return to the Theater.
- Continue to engage with our Community Partners through the Mary P. Reese Community Access Fund free of charge ticket offerings.

Amount requested: \$25,000

Panel review: The overall application was rated as solid. The City Manager's Budget recommends funding of \$10,000.

VIRGINIA FILM FESTIVAL

Proposed Project: The VAFF respectfully requests funding of \$15,200 from the City of Charlottesville in support of general operating expenses in the 2021-2022 fiscal year, which in turn supports our five-day Festival held annually in October as well as our year-round community programming and Outreach & Education programs.

Amount requested: \$15,200

Panel review: The overall application was rated as exemplary. The City Manager's Budget recommends funding of \$11,400.