



# **CHARLOTTESVILLE FY 23 VIBRANT COMMUNITY FUND REPORT**

**MARCH 8, 2022**

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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 continued for the FY23 Vibrant Community Fund process. This is the first phase of a project to enhance City funding practices. The next phase will continue to explore recommendations from a Measurements & Solutions Workgroup, whose work was significantly delayed by the pandemic. Contractual organizations are evaluated by the budget office, but do not receive panel reviews.

For FY23, the City received 42 applications for operational funding, three new Start Up applications and 14 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 included seven narrative questions. Panelists reviewed the applications for *quality* using an objective rubric that evaluated:

- Strategies that address Diversity, Equity and Inclusion,
- How the program addresses a priority area,
- Demonstration of need for the program,
- Understanding of participants,
- Strategies used to meet those needs,
- Use of best practices,
- Evaluation plan and metrics used,

- Local collaborative efforts,
- Engagement of high need 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** 87-100 points

**Level 2: Solid** 86-78 points

**Level 3: Fair** 77-75 point

**Level 4: Weak** less than 75 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	11 programs <b>1-A</b>	7 programs <b>1-B</b>		
Solid Quality	1 program <b>2-A</b>	12 programs <b>2-B</b>	2 programs <b>2-C</b>	1 program <b>2-D</b>
Fair Quality		4 programs <b>3-B</b>	1 programs <b>3-C</b>	
Weak Quality		1 program <b>4-B</b>		

For Human Services applications, the City Manager’s proposed budget recommends funding at 85% of the requested amount for programs rated 1-A (exemplary/essential), 65% for programs rated 1-B (exemplary/important), 35% for programs rated 2-A (solid/essential) and 2-B (solid/important). This year, 31 organizations were funded through the Vibrant Community Fund operational grants review process.

**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 70% of the requested amount for exemplary applications and at 40% of the requested amount for solid applications. This year, 13 organizations were funded through the Vibrant Community Fund arts and cultural review process.

**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 arts and culture applications begins on page 52.

## 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 preventing displacement, and maintaining the local affordable housing stock.

Request: Albemarle Housing Improvement Program requested \$250,000 from the City to help with services to 50 City households. The amount requested represents 9.7% of the program's projected revenues for FY23.

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 FY22 budgeting process, the city was forced to again eliminate AHIP's line item due to significant budget pressures. Because of the loss of the \$500,000 allocation for rehab and repair projects, AHIP has had to focus on private grants to fund city 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: \$87,500

**BOYS & GIRLS CLUBS OF CENTRAL VIRGINIA (2 APPLICATIONS)**

**After-School Youth Development Rating level 1-A**

Applicant’s Description of the Program: The Boys & Girls Club provides after-school enrichment for youth, ages 6-18. Programs include reading, tutoring, wellness, physical activity, 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 \$37,500 from the City to help with services to 800 City residents. The amount requested represents 0.9% of the program’s projected revenues for FY23.

Panel Review: The Vibrant Community Fund panel rated the application as “Exemplary” (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: *Funding from the City of Charlottesville is essential to BGCCVA’s ability to provide a high-quality After-School Program. 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 After-School Program is \$1,250. Without the requested funding, 30 fewer kids in the City would benefit from the Club’s programs and many families 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 promote equity through its Living Wage Initiative. Included in BGCCVA’s FY22 Vibrant Community Fund application was the Club’s goal to accelerate the start date of its Living Wage Initiative to FY22. Vibrant Community Funding was essential in making this possible, as the Club successfully implemented its Living Wage Initiative on July 1, 2021, providing all Club staff with a wage of at least \$15 per hour.*

*The total cumulative investment for the Club’s Living Wage Initiative, which accounts for equitable pay adjustments to avoid salary compression, is approximately \$2.5 million over five years (including \$1.8 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 across the organization’s six Clubs.*

*The City’s partnership is critical to leveraging new dollars to support the Club’s Living Wage Initiative and promote broader community-wide efforts to reduce the wage gap. Partnering with Network2Work, the Club learned that increasing wages is the most effective way to lift people from poverty, which effects over 5,500 area families and is the greatest barrier to self-sufficiency. Fifty percent of children in low-income families remain in poverty their entire lives, and poverty disproportionately impacts people of color. Furthermore, twice as many local Black*



families (35%), versus all other families (17%), do not earn sustaining wages. At the Club, 54% of staff are people of color, increasing the urgency to take action. (12)

*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, support from the City in FY23 would provide needed funds at a critical point, as the Club works to expand resources to sustain increased wages long-term.*

City Manager’s Proposed Funding: \$31,875

**Summer Youth Development & Expanded Hours Rating level 1-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 wellness, 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 \$97,500 from the City to help with services to 800 City residents. The amount requested represents 7.8% of the program’s projected revenues for FY23.

Panel Review: The Vibrant Community Fund panel rated the application as “Exemplary” (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: *Funding from the City of Charlottesville is essential to BGCCVA’s ability to provide a high-quality Summer Program. 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 Summer Program is \$1,000. Without the requested funding, 75 fewer kids in the City would benefit from the Club’s programs and many families 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 promote equity through its Living Wage Initiative. Included in BGCCVA’s FY22 Vibrant Community Fund application was the Club’s goal to accelerate the start date of its Living Wage Initiative to FY22. Vibrant Community Funding was essential in making this possible, as the Club successfully implemented its Living Wage Initiative on July 1, 2021, providing all Club staff with a wage of at least \$15 per hour.*

*The total cumulative investment for the Club’s Living Wage Initiative, which accounts for equitable pay adjustments to avoid salary compression, is approximately \$2.5 million over five*

years (including \$1.8 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 across the organization's six Clubs.

The City's partnership is critical to leveraging new dollars to support the Club's Living Wage Initiative and promotes broader community-wide efforts to reduce the wage gap. Partnering with Network2Work, the Club learned that increasing wages is the most effective way to lift people from poverty, which effects over 5,500 area families and is the greatest barrier to self-sufficiency. Fifty percent of children in low-income families remain in poverty their entire lives, and poverty disproportionately impacts people of color. Furthermore, twice as many local Black families (35%), versus all other families (17%), do not earn sustaining wages. At the Club, 54% of staff are people of color, increasing the urgency to take action. (13)

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, support from the City in FY23 would provide needed funds at a critical point, as the Club works to expand resources to sustain increased wages long-term.

City Manager's Proposed Funding: \$82,875

## THE BRIDGE LINE (3 APPLICATIONS)

### **Case Management Rating level 2-B**

Applicant's Description of the Program: BridgeLine Case Management Program is a community-based program serving residents of Charlottesville living with brain injuries. Our Brain Injury Specialist helps individuals to identify and accomplish personal goals. Based on the 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 \$25,000 from the City to help with services to 18 City residents. The amount requested represents 12% of the program's projected revenues for FY23.

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 does not cover the expenses to maintain a high-quality program, while the cost has risen significantly. The additional funding from the City of Charlottesville over the past two years has facilitated maintenance of our infrastructure and retain well-trained staff that provides direct, high-quality services to their clients who thrive on continuity. It also enabled us 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 fewer service hours to each client or serving fewer clients and instituting a waiting list. That, in turn, can mean a reduction of hours and individual employees can work.*

*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 2022 need statement to the general assembly that does not include additional funding to the existing service providers.*

*Other smaller funds would be sought through the Charlottesville Area Community Foundation and local churches.*

City Manager's Proposed Funding: \$8,750

### **Day Program Rating Level 3-B**

Applicant's Description of the Program: The BridgeLine Place (our Day Program) is a community-based vocational program serving residents of Charlottesville City and the entire

Blue Ridge Health District, 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 \$30,000 from the City to help with services to 22 City residents. The amount requested represents 9.0% of the program’s projected revenues for FY23.

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 BridgeLine Place has received financial support through the City of Charlottesville over 5 years.*

*Funding through the Department of Aging and Rehabilitative Services does not cover the expenses to deliver a high-quality facility-based program, while costs continue to rise. The additional funding from the City of Charlottesville over 5 years enabled us to maintain our infrastructure, retain well-trained staff that provides direct, high-quality services, and 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 2022 need statement to the general assembly that does not include additional funding to the existing service providers.*

*Other smaller funds would be sought through the Charlottesville Area Community Foundation and local churches.*

City Manager’s Proposed Funding: \$0

**Residential Program Rating level 1-B**

Applicant’s Description of the Program: The residential program of The Bridge Line provides supported residential living for adults with brain injuries; staff facilitates their path through independence and self-determination toward personal growth and engaged citizenry.

Request: Bridgeline Residential requested \$40,000 from the City to help with services to 12 City residents. The amount requested represents 12% of the program’s projected revenues for FY23.

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 BridgeLine Residential Program has received financial support through the City of Charlottesville over the past 8 years which enabled us to maintain our homes including adjustments for greater accessibility, retain well-trained staff that provides direct, high-quality services, and offer additional services such as music and art therapy, and recreational outings. We also could continue to offer our Scholarship Program “Bridging the Gap” and adjust monthly fees for residents to their ability to pay.*

*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 2022 need statement to the general assembly that does not include additional funding to the existing service providers.*

*Other smaller funds would be sought through the Charlottesville Area Community Foundation and local churches.*

City Manager’s Proposed Funding: \$26,000



## CHARLOTTESVILLE ABUNDANT LIFE MINISTRIES

### **K-4 After-School Tutoring Program Rating level 2-B**

**Applicant's Description of the Program:** The K-4th After-School Tutoring Program provides 1:1 tutoring and group enrichment activities at Johnson Elementary School using a combination of individualized lesson plans written by credentialed educational consultants, group enrichment plans, educational software, and recreation. We serve 50 low income students from Charlottesville's Fifeville neighborhood.

**Request:** CALM K-4 Tutoring requested \$30,000 from the City to help with services to 45 City residents. The amount requested represents 41% of the program's projected revenues for FY23.

**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 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:** \$10,500

**CHARLOTTESVILLE PUBLIC HOUSING ASSOCIATION OF RESIDENTS (2 applications)**

**PHAR Internship Program Rating level 2-B**

Applicant’s Description of the Program: PHAR’s longest running initiative is our PHAR Internship program, which is a 4-6 month paid civic engagement and learning opportunity for low-income residents. PHAR has and will continue to build participation of historically marginalized people, including majority-black public housing communities, by improving quality of life and supporting community involvement at all levels.

Request: PHAR Internship Program requested \$20,100 from the City to help with services to 800 City residents. The amount requested represents 5% of the program’s projected revenues for FY23.

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

Applicant’s Description of Impact if Not Funded: *The up-coming PHAR Internship Program would have less flexibility in how many folks were hired if the City awarded no funding. 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 City’s Affordable Housing and Equity priorities have significant momentum, especially given the ways that COVID has worsened current inequities. 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: \$7,035

**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 & officials, ensuring redevelopment incorporates resident input & preventing displacement. We will expand outreach to 6th street and Westhaven.

Request: PHAR requested \$40,000 from the City to help with services to 800 City residents. The amount requested represents 10% of the program’s projected revenues for FY23.

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: *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 to two full-time employees. 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 and Executive Director, who started less than a year ago, have 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: \$14,000

**CHARLOTTESVILLE REDEVELOPMENT AND HOUSING AUTHORITY**

**Resident Services Career Path Rating Level 3-B**

Applicant’s Description of the Program: Public housing residents working with Resident Services/Section 3 program on soft and hard skills while assisting fellow residents access resources. Project benefits very low-income residents served by the program and allows CRHA to address challenges originating with Covid-19 to getting our community members hired due to lack of training with core programs being delayed during the pandemic.

Request: CRHA requested \$99,120 from the City to help with services to 100 City residents. The amount requested is 1% of the agency’s total budget and 74% of the specific program budget.

Panel Review: The Vibrant Community Fund panel rated the application as “fair” (level 3). The type of service was rated as an “essential” (level B) 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 local 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 pregnant women and families to support healthy babies and children, and nurturing homes. We offer health education and improved access to care, parenting support, and connections to community resources to ensure that children are healthy and enter school ready to learn.

Request: Child Health Partnership requested \$330,000 from the City to help with services to 210 City residents. The amount requested represents 17.9% of the program's projected revenues for FY23.

Panel Review: The Vibrant Community Fund panel rated the application as "Exemplary" (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: *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.*

*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 at least 100 babies and children and their families in the City during FY23.*

City Manager's Proposed Funding: \$280,500

**COMMUNITY INVESTMENT COLLABORATIVE Rating level 2-B**

Applicant’s Description of the Program: CIC is a Community Development Finance Institution (CDFI) founded in 2012. We host the Central Virginia Small Business Development Center, which is a separate program. Our mission is to strengthen the community and contribute to economic development by fueling the success of under-resourced entrepreneurs through education, mentoring, micro-lending and networking.

Request: Community Investment Collaborative requested \$50,000 from the City to help with services to 48 City residents. The amount requested represents 5.9% of the program’s projected revenues for FY23.

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 were to maintain 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: \$17,500

## COMPUTERS4KIDS

### C4K Mentoring and 21<sup>st</sup> Century Skills Rating level 3-B

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 100 City residents. The amount requested represents 6.8% of the program's projected revenues for FY23.

Panel Review: The Vibrant Community Fund panel rated the application as "Fair" (level 3). The type of service was rated as a "important" (level B) 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 FY21, 68 volunteers donated 897 hours, valued at \$25,600. (This is down from 127 volunteers in FY20 due to the pandemic.)*

*Over the last three 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*

*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.*

City Manager's Proposed Funding: \$0

Operational Applications

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1-A=Exemplary/Essential

2-A=Solid/Essential

3-B=Fair/Important

1-B=Exemplary/Important

2-B=Solid/Important

3-C=Fair/Helpful

1-C=Exemplary/Helpful

2-C=Solid/Helpful

4-C=Weak/Helpful



**FOUNTAIN FUND**

**Lending Hope and Opportunity to Formerly Incarcerated People and their Families Rating level 2-B**

Applicant’s Description of the Program: The Fountain Fund increases economic opportunities for formerly incarcerated people to improve their lives and remain in our community. We provide formerly incarcerated Charlottesville residents with low-interest loans and financial coaching, helping them build credit and achieve their self-determined goals. We envision hope and opportunity for all formerly incarcerated people and their families.

Request: Fountain Fund requested \$35,000 from the City to help with services to 75 City residents. The amount requested represents 3.8% of the program’s projected revenues for FY23.

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

Applicant’s Description of Impact if Not Funded: *The Fountain Fund has cultivated a strong network of individual donors in the Charlottesville region. We are now working to strengthen our long-term sustainability by broadening support among institutional funders, both corporations and private foundations. Were we not to receive full funding, we would solicit new and increased support from these sources.*

*The inequities experienced by formerly incarcerated people in securing employment and higher wages are systemic. As such, the Fountain Fund also advocates for public policy that increases economic opportunities for formerly incarcerated people. Because both policy change and direct service are necessary, we would be grateful to have the City of Charlottesville as a public funding partner in our direct service solution.*

City Manager’s Proposed Funding: \$12,250

## HABITAT FOR HUMANITY OF GREATER CHARLOTTESVILLE

### **Habitat for Humanity of Greater Charlottesville Homeownership Program Rating 1-B**

**Applicant's Description of the Program:** Habitat's Homeownership Program is a wrap-around financial empowerment service that partners with very low-income families to help them achieve homeownership and financial stability. The program provides 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 6.5% of the program's projected revenues for FY23.

**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:** *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. Habitat's Board of Directors has committed our affiliate to the goal of doubling our building capacity from 20 homes per year to 40 homes per year over the next two years. 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 who are working toward homeownership as well as families 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, Habitat's ability to add staff capacity will likely be compromised. 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: \$42,250

## LEGAL AID JUSTICE CENTER (2 APPLICATIONS)

### Civil Legal Services for Charlottesville Residents Rating level 2-B

Applicant's Description of the Program: The Legal Aid Justice Center (LAJC)'s 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 \$150,000 from the City to help with services to 420 City residents. The amount requested represents 25% of the program's projected revenues for FY23.

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 25% of the resources that LAJC devotes to individualized legal services for Charlottesville residents (not counting volunteer hours). Our provision of these services is central to our commitment to the Charlottesville community and will continue at some level regardless of the outcome of this application. However, City funding for our services is integral to our ability to remain flexible and responsive to changes in the environment in which we provide our services.*

*The pandemic shone a bright light on the need for such funding and the ability to pivot. We mobilized to help residents understand and take advantage of the courts being closed and various eviction moratoria to prioritize their expenses and debts. We leveraged our increased communications capacity and virtual forums for community outreach and education. We 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 helped immigrant families understand their eligibility for various forms of relief and understand the implications of accessing those programs for their immigration cases. Despite the COVID-related economic downturn and projected decline in philanthropic giving, we were able to serve our constituents' urgent and evolving needs and expand our total staff to 85, the highest number in our 54-year history.*

*For our housing work alone, we have added several members to our Charlottesville office's eviction prevention team since July 1, 2021. Rent relief navigators Gustavo Espinosa and Ray Szwabowski help tenants access back rent as well as several months of future rent to prevent evictions that would otherwise have been filed. Attorney Victoria Horrock has transitioned from Richmond to Charlottesville, thereby allowing attorney Maddy Starbranch to begin more regularly attending eviction court calls in Charlottesville. We have also welcomed Skadden*

*Attorney Fellow Moriah Wilkins, restarted our housing law clinic at UVA, and recruited six law students in addition to our housing law clinic students to help with rent relief applications.*

*LAJC can sustain these staff with support from diverse funders. Our overall financial situation has been extremely stable over the last three years. Our FY22 revenue budget of nearly \$9.2M includes \$1.7M from individuals, law firms, and corporations, \$1.3M from individuals, law firms, and corporations; \$2.1M from LSCV; \$3M from private grants; \$757K from local governments; \$450K from law schools; and about \$898K in other income.*

*However, a loss of funding in this environment would hurt our ability to pivot to respond to new community challenges and compromise our ability to maintain our staffing levels. We would have to prioritize our commitment to existing clients with reduced staff numbers and flexibility.*  
City Manager’s Proposed Funding: \$52,500

**Support for Community Advocacy on Racial Equity Rating level 2-D**

Applicant’s Description of the Program: The Legal Aid Justice Center (LAJC) provides a wide range of support to low-income residents seeking racial justice in Charlottesville. We offer legal counsel and research, technical assistance with organizing, and capacity-building support (e.g., email campaigns, meeting spaces) to mitigate harms and dismantle race-based inequities for our low-income, immigrant, and people of color constituents.

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 15.3% of the program’s projected revenues for FY23.

Panel Review: The Vibrant Community Fund panel rated the application as “Solid” (level 2). The type of service was rated as a “not helpful” (level D) priority for the City.

Applicant’s Description of Impact if Not Funded: *Our request is about 15% of the resources that LAJC devotes to supporting community efforts to promote racial equity in Charlottesville. The program encompasses our support of PHAR, CLIHC, PC, the Charlottesville-area Immigrant Resources and Advocacy Coalition, various parents and students concerned about racial equity in schools, and community members concerned about issues such as UVA’s destructive billing/collection practices and racial inequities in the foster care system.*

*Our support of these groups and individuals is central to our core mission and to our commitment to this community. The City’s support would strengthen our capacity to conduct this program and demonstrate that City Council wants residents to have the resources they need to maximize their ability to engage with the City to develop effective solutions.*

*Due in large part to our relevance and focus on so many issues pertaining to the*

*dehumanization of people of color, LAJC is currently at its highest staffing level in our 54-year history with 74 staff members and more imminent new hires across our four offices.*

*For our housing work alone, we have added several members to our Charlottesville office’s eviction prevention team since July 1, 2021. Rent relief navigators Gustavo Espinosa and Ray Szwabowski help tenants access back rent as well as several months of future rent to prevent evictions that would otherwise have been filed. Attorney Victoria Horrock has transitioned from Richmond to Charlottesville, thereby allowing attorney Maddy Starbranch to begin more regularly attending eviction court calls in Charlottesville. We have also welcomed Skadden Attorney Fellow Moriah Wilkins and recruited six law students in addition to our housing law clinic students to help with rent relief applications.*

*For CRRJ, we have added attorney Teresa Hepler and promoted Harold Folley to Senior Supervising Organizer for CRRJ and welcomed new Legal Director Anna Kurien.*

*LAJC can sustain these staff with support from diverse funders. Our overall financial situation has been extremely stable over the last three years. Our FY22 revenue budget of nearly \$9.2M includes \$1.7M from individuals, law firms, and corporations, \$1.3M from individuals, law firms, and corporations; \$2.1M from the Legal Services Corporation of Virginia; \$3M from private grants; \$757K from local governments; \$450K from law schools; and about \$898K in other income.*

*Among those FY22 sources, we have several unrestricted grants from funders especially committed to racial equity work. These include such longtime funders as the Eugene and Agnes E. Meyer Foundation, which has just awarded us a two-year grant of \$150,000, and such new funders as the Hartfield Foundation, which has awarded us a one-year grant of \$50,000.*

*We also have a wide range of support from both public and private funders. We are especially grateful to the City of Charlottesville for supporting our eviction prevention efforts.*

City Manager’s Proposed Funding: \$0

**LITERACY VOLUNTEERS OF CHARLOTTESVILLE/ ALBEMARLE**

**Adult Workforce Tutoring Rating level 1-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 \$24,000 from the City to help with services to 130 City residents. The amount requested represents 9.2% of the program’s projected revenues for FY23.

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: *Because we use local government funds as a match for our Virginia Department of Education grant, it is very important that we receive local funding.*

*Our average cost per student is approximately \$1,000 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 approximately \$55,000 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: \$15,600

## LOCAL FOOD HUB

### **Fresh Farmacy: Fruit and Veggie Prescription Program Rating level 2-B**

Applicant's Description of the Program: Fresh Farmacy 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. During the pandemic, the program expanded by over 600% and offered home delivery. It has remained at higher levels since.

Request: Local Food Hub requested \$110,896 from the City to help with services to 320 City residents. The amount requested represents 9.3% of the program's projected revenues for FY23.

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: *Fresh Farmacy is designed to be a scalable program. Each share costs approximately \$36 dollars. The total number of shares delivered throughout the season will depend on funds available. In the face of a funding shortage, Local Food Hub will work independently with each site to determine the best of three options:*

*Reduce the frequency of share deliveries (for example, move to monthly)*

*Reduce the length of the program (for example, begin program later than planned, or end early)*

*Reduce the quantity of food in each bag (for example, reduce the cost of each bag to \$30)*

*The Fresh Farmacy program is funded through a variety of foundations, corporations, and individual donors. If partial or no funding is provided by the City of Charlottesville, the organization will attempt to fill that hole through other sources of funding prior to making any programmatic cuts. Local Food Hub is also planning to pilot ways to make access to fresh produce more sustainable, such as through on-site farmers markets, mobile markets, and expanding the use of SNAP benefits.*

City Manager's Proposed Funding: \$38,814

**MONTICELLO AREA COMMUNITY ACTION AGENCY**

**Head Start Rating level 1-A**

Applicant’s Description of the Program: Early/Head Start (EHS) interrupts cycles of generational poverty by providing high-quality early childhood education and care for children ages birth to 5 from low-income families. E/HS emphasizes the critical role of parents in supporting school readiness and builds relationships that promote well-being and self-reliance through comprehensive family support services and community partnerships.

Request: MACAA Head Start requested \$46,500 from the City to help with services to 35 City residents. The amount requested represents 1% of the program’s projected revenues for FY23.

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. During the budget process, funding was adjusted based on a cost per participant analysis.

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 Early/Head Start programming in the Greater Charlottesville community; this is estimated to total \$708,999 in FY2 (based on \$3.5M program budget). The nonfederal match requirement to support 35 Charlottesville students in Early/Head Start totals \$90,897. 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 \$500,000 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.*

City Manager’s Proposed Funding: \$17,200

**OFFENDER AID AND RESTORATION OF CHARLOTTESVILLE/ALBEMARLE INC.**

**(2 applications)**

**Charlottesville-Albemarle Adult Drug Treatment Court Rating level 1-A**

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 FY23.

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: *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: \$64,555

**Charlottesville-Albemarle Therapeutic Docket Rating level 1-A**

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 \$110,000 from the City to help with services to 15 City residents. The amount requested represents 37.6% of the program’s projected revenues for FY23.



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 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, FY23 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 FY23, 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 FY23, the Docket may be solely dependent on local funding. The FY23 request for funding is the same as the request from FY21.*

City Manager’s Proposed Funding: \$93,500

**ON OUR OWN CHARLOTTESVILLE OF CHARLOTTESVILLE, INC.**

**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 \$25,000 from the City to help with services to 400 City residents. The amount requested represents 3.4% of the program’s projected revenues for FY23.

**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:** *Since the onset of the pandemic, On Our Own has seen a sharp increase in those seeking our mental health and substance use services, especially by those who fare from underserved and vulnerable populations. We have seen our membership increase by 300% over pre-pandemic levels, and this has put a significant strain on our resources. We have had two goals during this time: to offer dynamic mental health and substance use programs and services that are specifically suited to the challenges of this time, and to strengthen our financial position so we continue to do so without interruption. We have significantly improved our outlook:*

- *We worked with our community partners (like Western State Hospital and Region Ten) to increase our fees.*
- *We transitioned from a Microsoft server IT system, which was expensive to support and maintain, to a Google Cloud system, which is largely free and much easier to maintain.*
- *We have greatly improved and streamlined our accounting practices.*
- *We have hired our first Development Director, who is actively working to broaden our financial sources of support.*

*Still, we have seen unprecedented strain on our resources and infrastructure, and are still working to make up for the fact that the United Way, one of our largest financial supporters, stopped supporting mental health organizations several years ago. Funding from the City of Charlottesville is still needed for us to provide the same high level of 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. As salaries for programmatic staff are the largest expense for us, we might have to cut there to make ends meet, but we are doing everything we can to ensure that this is not necessary.*

**City Manager’s Proposed Funding:** \$8,750

**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 legal 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 11.5% of the program’s projected revenues for FY23.

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 six of those years, PMH has provided high quality Systems Navigator to City residents at no charge to the program participants and with minimal financial support from the City of Charlottesville. This year, FY2022, is the first year that the City of Charlottesville has financially supported the Navigator program. While PMH is grateful for the support, it amounts to less than 25% of the true cost of one Navigator.*

*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 at the level PMH has for the last six years without increased 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: \$19,500

**Piedmont Community Land Trust Rating Level 2-C**

Applicant’s Description of the Program: Piedmont Community Land Trust creates permanent affordable homeownership opportunities in the Central Virginia region. Land is placed in trust for 90-years under a ground lease to ensure long-term affordability. The homes are purchased by low-wealth families between 40-80% of area median income, and they build wealth under a shared equity model.

Request: Piedmont Community Land Trust requested \$100,000 from the City to help 15 City residents in home ownership. The amount requested represents 44% of projected revenues for FY23 program.

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: *Lack of funding will limit Piedmont Community Land Trust’s ability to explore new community land trust opportunities within the City. The City is already the most expensive real estate market in the region, and developing affordable homeownership in this kind of market requires intense staff effort and access to resources. A lack of funding will make it extremely difficult to pursue any further CLT efforts except in surrounding Counties. Without supporting the CLT, rental housing in Charlottesville will continue to be a near singular focus of housing opportunity for low-wealth families in the City.*

City Manager’s Proposed Funding: \$0

**PIEDMONT COURT APPOINTED SPECIAL ADVOCATES, INC.**

**CASA Volunteers Rating level 2-C**

Applicant’s Description of the Program: Piedmont Court Appointed Special Advocates (CASAs) recruits, screens, and trains Volunteers to advocate in Court on behalf of abused and neglected children. Once court-appointed to a case, CASAs conduct independent investigations and compile written reports, all under the supervision of professional staff, to help judges arrive at decisions that are in the best interests of the children.

Request: Piedmont CASA Volunteers program requested \$10,000 from the City to help with services to 112 City residents. The amount requested represents 13.5% of the program’s projected revenues for FY23.

Panel Review: The Vibrant Community Fund panel rated the application as “Solid” (level 2). The type of service was rated as an “helpful” (level C) 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 for our children and youth during this incredibly stressful and challenging time.*

*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 a typical year, approximately 50% of our funding comes from individual donors, 29% from public sources, 17% from foundations, clubs, and churches, and 3% from events.*

*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.*

*While fundraising through private donors and events was down this fiscal year, we increased the funding we received from foundations, clubs, churches, and corporations. We are hopeful that by March, 2022, the pandemic will have receded enough so that we can hold our main fundraising event, Jimmy “Magic Man” Miller’s Bracket Blast. We had to cancel this popular event in both 2020 and 2021, which was an income loss of about \$70,000 each year. Fortunately, we applied for and received \$233,077 in loans from the Paycheck Protection Program and those loans have been forgiven in full. The loans were crucial to our weathering the financial storm brought about by the pandemic. They enabled us to enter FY 2022 in a much stronger position.*

*The challenges the pandemic has posed for Piedmont CASA makes the support of the City of Charlottesville more important than ever. It is also an endorsement that helps us obtain additional support from individuals, foundations, organizations, and corporations.*

City Manager’s Proposed Funding: \$0

**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, offering a high-quality, full-day, year-round licensed early childhood education and school readiness program with the goal to prepare at-risk and under-resourced 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 6.8% of the program’s projected revenues for FY23.

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 77% subsidy rate, prioritizing care for economically disadvantaged families, a blended funding stream is required. Our current financial model includes \$70,000 (7%) in federal dollars, \$219,984 (22%) in state dollars, \$36,924 (4%) in United Way Early Learners Scholarship funds, \$275,000 (27%) in Virginia Early Childhood Foundation Mixed Delivery grant, and \$140,000 (14%) in local grants. Only \$258,704 (26%) comes from direct program service fees. The average cost of child care is \$14,063 per child per year. If we did not receive any or all funding from Vibrant Community, 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 74 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. 74 City of Charlottesville children translates into 192,400 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: \$57,800

## PIEDMONT HOUSING ALLIANCE

### **Piedmont Housing Alliance Rating level 1-A**

Applicant’s Description of the Program: Piedmont Housing Alliance is dedicated to improving financial outcomes for people with low-incomes by offering robust affordable housing and economic opportunity solutions. We provide comprehensive housing and financial counseling services and asset-building resources throughout the region, and we provide high-quality affordable apartments and resident services at our 13 rental communities.

Request: PHA Housing Opportunity Services requested \$185,000 from the City to help with services to 785 City residents. The amount requested represents 4.1% of the program’s projected revenues for FY23.

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. During the budget process, funding was adjusted based on a cost per participant analysis.

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 FY23 budget allocation, is limited.*

City Manager's Proposed Funding: \$137,052

**READYKIDS**  
**(3 applications)**

**Counseling and Family Support Program Rating level 1-B**

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 \$183,562.72 from the City to help with services to 295 City residents. The amount requested represents 15% of the program’s projected revenues for FY23.

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. During the budget process, funding was adjusted based on a cost per participant analysis.

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 74 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: \$60,721

**Early Learning Program Rating level 1-B**

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



Request: ReadyKids Early Learning requested \$113,483.28 from the City to help with services to 420 City residents. The amount requested represents 12.8% of the program’s projected revenues for FY23.

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. During the budget process, funding was adjusted based on a cost per participant analysis.

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 two full-time positions. As a result, we would need to eliminate weekly early learning playgroups in two low-wealth communities (ex. Friendship Court in the City or Southwood in the County). This would effect 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: \$10,900

**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 wealth 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 \$70,391 from the City to help with services to 52 City residents. The amount requested represents 12.8% of the program’s projected revenues for FY23.

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. During the budget process, funding was adjusted based on a cost per participant analysis.

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: \$54,860

### RECLAIMED HOPE INITIATIVE

#### **Camp Hope Expansion Rating Level 3-B**

Applicant’s Description of the Program: Camp Hope is an inclusive summer camp for children ages 4-12 managing behavioral difficulties, mental health diagnoses and/or intellectual disabilities; most who are unable to attend or often excluded from existing Summer camps. We provide intentional, culturally responsive individualized plans for each child in partnership with their caregivers and community organizations.

Request: Reclaimed Hope Initiative requested \$75,000 from the City to help with services to 45 City residents. The amount requested represents 28% of the program’s projected revenues for FY23.

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.

Applicants Description of Impact if Not Funded: RHI is working to create a diverse and strong funding model, however, since we are a newer nonprofit, we are still building consistent and reliable partnerships. Based on current expenses and funding, we are forced to cap our weekly camper registration at 14, potentially serving a maximum of 85 children over the course of the 6 weeks we offer Camp Hope programming. The actual cost to RHI of serving one camper at Camp Hope per week is \$466. Funding from the City of Charlottesville would be essential to RHI’s ability to expand Camp Hope to provide a one of a kind therapeutic based summer camp to 25 children/week serving a total of 150 youth. Without the requested funding, 65 fewer kids would benefit from Camp Hope’s programs and many parents would be without a safe Summer option

*for their kids. However, because our therapeutic services are so individualized, many families are unable to access Camp Hope without a scholarship option available. Without the funding, we would be faced with the decision of where to make cuts. Decisions would be based on careful considerations, impact of the intervention and community feedback. However, because individualized, therapeutic programming is an essential part to the child's success at Camp Hope, we would more than likely be forced to cut the number of staff we hire, which would drastically reduce the number of children we are able to serve. Because we staff a 1:2 or 1:3 ratio of caregiver to camper based on the needs and safety of the campers, we would have less capacity to serve our target number of 25 children/week. This cut would negatively impact the children, families and providers who serve our campers. Subsequently, the City and County 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 disruption of foster placements and dissolutions of adoptions due to caregiver burnout, and an increase in family violence rates.*

*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 15% of RHI's overall funding, with the remainder coming from local and private grants, individual donors, and fundraising activities. However, Charlottesville and Albemarle residents represent the largest percentage of our clients. Maintaining a level of 15% funding of RHI programs represents an overall decrease in local support as organization costs increase each year. Any decrease in funding directly impacts the families we serve. 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: \$0

**SEXUAL ASSAULT RESOURCE AGENCY**

**Survivor Services Rating Level 2-B**

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 \$33,000 from the City to help with services to 52 City residents. The amount requested represents 2.7% of the program’s projected revenues for FY23.

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 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: \$11,550

## SHELTER FOR HELP IN EMERGENCY

### Outreach and Community Services Rating level 1-A

Applicant's Description of the Program: The Shelter for Help in Emergency 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 training.

Request: The Shelter for Help in Emergency Outreach and Community Service program requested \$144,700 from the City to help with services to 735 City residents. The amount requested represents 18.2% of the program's projected revenues for FY23.

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 21% 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, they also reduce the burden on city and county resources that would otherwise be sought.*

City Manager's Proposed Funding: \$122,995

**SIN BARRERAS- WITHOUT BARRIERS, INC.**

**COVID Recovery Grant Rating Level 2-B**

Applicant’s Description of the Program: Sin Barreras is a preeminent service provider to City Hispanic immigrants, offering a wide range of educational opportunities, immigration and legal services, telephone support, and advocacy at local and State level. We are an essential bridge to the community, having provided 3,450 service events the City cannot provide. The proposal addresses improved equity for this under-served population.

Request: Sin Barreras requested \$69,300 from the City to help with services to 1600 City residents. The amount requested represents 22% of the program’s projected revenues for FY23.

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 a small equity-driven, service-delivery organization; and meeting payroll has been a perennial concern. A complicating factor is that we are prohibited by the Department of Justice from charging more than nominal fees for our immigration services. As an example, local immigration lawyers charge \$3,000 and \$4,000 for services that Sin Barreras offers for \$300 -- and other legal consultations, divorce advice, custody, landlord disputes, etc., mirror that low-cost structure. This means it is impossible for us to achieve financial self-sufficiency from service income no matter how many hundreds of clients we serve. The 350 immigration/legal consultations we provided in 2020 generated only \$21 per consultation (\$7,500). Thus, we are compelled to rely on donor contributions to fund the majority of our expenses.*

*Our other-than-salary-and-grant costs were quite modest in 2020, barely \$2,300 per month, rent included. We cover these costs mostly from individual donations.*

*But, like most service delivery organizations, salaries are the major element of our budget; and next year we propose to remunerate five fulltime and two half-time staff. In 2020 volunteers contributed over 650 hrs. per month(!) – donated time with an imputed value in Virginia of over \$200,000 and the equivalent of almost four additional full-time employees (FTE). But volunteers are only available when it fits their schedule, not when the client needs the service. Over the years we have seen that paid staff with regular office hours are essential to organize, supervise and carry out activities. The 1,325 walk-in services we offered in 2020—to likely 290 City residents – and the additional 1,400 telephone calls answering City clients during the year 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: from \$10,000 to \$34,000 to \$38,000 to \$64,000 from 2016 to 2019. In 2020 and in 2021, it was \$125,000. In 2022/23 it will be \$225,000. These essential costs must come from donors.*

*With the Vibrant Community’s policy of ‘zero-based’ proposals, we are now able to request financing to fully fund the City’s share of our budget expended in favor of City residents, 22% of total clients, \$315,000 X 22% = \$69,300*

*If this funding is not received, we will have to scale back our programming and our staffing to 2019 level (or worse), thereby curtailing an enormous number of services directed to the City’s Hispanic population. We cannot offer current services benefitting over 1,400 city clients without this funding.*

City Manager’s Proposed Funding: \$24,255



**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 \$50,000 from the City to help with services to 75 City residents. The amount requested represents 3.7% of the program's projected revenues for FY23.

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: *PACEM is normally a seasonal shelter based in congregational sites around Charlottesville and Albemarle County. However, the pandemic forced us to pivot out of the congregational setting in late March 2020 to fixed sites on the downtown mall (the Key Rec Center for male-identifying guests and the Haven for female-identifying guests). To provide shelter to a vulnerable population, we did not end our shelter season on April 10 but provided an additional eight weeks of shelter to ~30 homeless individuals a night.*

*On June 10, 2020, PACEM began providing staff and supervision for the ~60 homeless individuals staying at the La Quinta Inn and Suites and did so until the end of April 2021. We also launched another season of congregate shelter last winter and will do so again this year. The bulk of our services at congregate and Premier Circle are paid for by grants from the DHCD (VHSP and CHERP). However, there are many other associated costs related to both shelters that are not covered by either grant source.*

*We are grateful for the support of the Vibrant Community Fund. if not awarded, however, we will seek support from other sources, most notably the broad support we receive from individual members of the local community.*

*On November 6, 2021, PACEM will open its congregate shelters for the 18th season. As with the shelter provided in November 2020-March 2021, the pandemic has necessitated a number of safety measures including face masks, sanitizing, and social distancing. The latter has made a significant impact on how many guests we can serve. In a normal season, we have the capacity to serve 45 men and 20. For the 2021-22 season, we will be able to serve a maximum of 25 men and 10 women.*

*While nearly five congregational sites have agreed to serve as host sites for the 2021-22 season, this is in contrast to the 30 that normally act as shelter sites. And the volunteers normally associated with a shelter season--as many as 3,000 annually--will be greatly reduced. To reduce the risk of exposure, volunteers will largely be limited to dropping off food for our guests outside the shelter sites. On a normal night during a regular season, as many as 20 volunteers would serve dinner and socialize with our guests. The coronavirus has eliminated that crucial piece from PACEM's operations.*

*In addition to providing congregate shelter, PACEM will continue to staff and supervise the stay of more medically vulnerable guests at Premier Circle. Together with TJACH, we will continue to navigate the ever-changing landscape of homeless services during the coronavirus pandemic and provide shelter and housing related services.*

City Manager's Proposed Funding: \$42,500

**The Haven - Vital Housing Services Rating Level 2-B**

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 and Intake, Coordinated Entry administration, Housing Navigation, and Housing Stabilizations Case Management.

Request: TJACH The Haven Vital Housing Services requested \$160,000 from the City to help with services to 708 City residents. The amount requested represents 7.7% of the program's projected revenues for FY23.

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 and foundations, state and federal agencies, faith-based organizations, as well as through fundraising and 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, and national foundations.*
- 3) *A generous community of private donors, foundations, and faith-based groups.*
- 4) *Annual fundraising events, including "Run For Home" 8K and our Housing2Home Art Auction.*
- 5) *Proceeds from community events in our sanctuary and kitchen spaces.*

*The Haven’s annual funding stream consists of ongoing public and private support. Recently, we have benefited from an increasing pool of 1) regular (often monthly) donors, 2) generous awards from local, regional, and national foundations, and 3) successful bids for local, state, and federal contracts. Increased funding and support confirms our role in the homeless system of care as the primary intervention for low-barrier respite care, service provider outreach and 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 and TJACH governance boards, 2) reach out to the Department of Housing and Community Development for guidance, 3) engage major donors committed to The Haven’s mission and vision, and, if need be, 4) streamline and restructure housing program/services personnel.*

City Manager’s Proposed Funding: \$53,500

## THE WOMEN'S INITIATIVE

### Mental Health Counseling Program Rating Level 1-A

Applicant's Description of the Program: Our Mental Health Counseling Program provides underserved individuals in our community with evidence-based, trauma-informed and culturally responsive mental health care. This includes free individual counseling, group psychotherapy, and call-in clinic services for those from marginalized communities. We utilize a hybrid model of care that includes both telehealth & in-person offerings.

Request: The Women's Initiative requested \$50,750 from the City to help with services to 350 City residents. The amount requested represents 2.4% of the program's projected revenues for FY23.

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: *Should TWI not receive any or all of the funds requested, we will fund this project through continued outreach to local philanthropists, corporations, foundations and grantmakers who believe in the power of our mission to save lives.*

*Our agency operates with 6 months financial reserves in long term savings to ensure that we can continue providing services to our clients even in the face of adversity. TWI believes that a diverse funding portfolio is critical to long-term sustainability. We have consistently raised approximately 50% of our budget through individual donations, 25% through grants, and the remaining 25% through fundraising events and corporate sponsorships.*

*It is important to note that in recent years, TWI has witnessed a sharp increase in the demand for affordable mental health services. In order to respond to this reality, we have secured additional grants, orchestrated major fundraising events and proactively engaged with philanthropists – steadfast and new - to ensure that funding levels remain solid and secure. As a result of these efforts, we have successfully added the following positions to bolster capacity and enhance services for marginalized populations: Therapist & Referral Support Specialist, PT Mental Health Therapist, Sister Circle Therapist & Education/Outreach Support Specialist, Bilingual Bienestar Therapist, and Resilience Educator & Therapist.*

*Broad-based community support from grantmakers like the City of Charlottesville helped make this possible.*

*We hope that you will choose, once again, to approve our grant request in full and help our agency bring vital, life-saving mental health care to those in need.*

City Manager's Proposed Funding: \$43,138

## ARTS AND CULTURAL APPLICATIONS

### DISCOVERY MUSEUM

Proposed Project: The Virginia Discovery Museum respectfully requests \$25,000 from the City of Charlottesville for the Museum's general operational expenses. As a hands-on children's museum with an elementary school-aged admissions base, the Museum was particularly challenged by the COVID-19 pandemic and closed for general admissions for 18 months. This long-term closure in the interest of public health led to a loss of over \$400,000 in expected revenue from daily admissions, field trips, programs, and birthday parties. In a typical year, nearly 50% of the Museum's revenue comes through admissions, program fees and events, so to have lost these income sources for 18 months will impact the Museum for several years to come. Though the Museum re-opened for regular operating hours on September 7th, 2021, it is operating with a limited staff, which limits its ability to offer its typical programs and events. A \$25,000 grant from the City of Charlottesville will help the Museum resume normal operations and restore its traditional programmatic offering as it recovers from a year of significant financial hardship. The Museum is a beloved resource for all families in Charlottesville, and families deserve and expect a clean, safe, joyful experience each time they come to the Museum. \$25,000 in funding from the City of Charlottesville will ensure that VDM delivers this experience, and a way for families to learn, socialize and connect safely as our community recovers, together.

Amount requested: \$25,000

Panel review: The overall application was rated exemplary. The City Manager's Budget recommends funding of \$17,500.

### FESTIVAL OF CULTURES

Proposed Project: Piedmont Virginia Community College's Educational Foundation requests \$7,200 for general operating expenses for the May 2023 Festival of Cultures celebration. This free, full-day family event celebrates Charlottesville's diverse community. This event helps overcome stereotypes, build cultural awareness, discourages racism and encourages unity.

Amount requested: \$7,200

Panel review: The overall application was rated as solid. The City Manager's Budget recommends funding of \$5,040.

### FESTIVAL OF THE BOOK

Proposed Project: The Virginia Festival of the Book, a program of Virginia Humanities, brings together readers and writers to promote and celebrate books, reading, literacy, and literary culture through our annual Festival each March and through year-round virtual events. We request funding for a specific program, the 2023 Virginia Festival of the Book, scheduled for March 22-26, 2023, and for 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, PVCC and 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 \$11,585.

### JEFFERSON SCHOOL

Proposed Project: The Jefferson School African American Heritage Center (JSAAHC) Education and Digital Humanities Program offers life-long learners interdisciplinary learning opportunities that highlight the role African Americans have played in American history. The Center seeks funding of \$90,000 to support three positions in its Education Program: Chief Curator of Education, Assistant Curator of Education and Public Programs and Research Fellow for our Isabella Gibbons Local History and Digital Humanities Center. The chief curator of education is primarily responsible for the Center’s K-12 programs, which include the design and execution of its teacher training program, school tours, our Trailblazers museum studies program for high school students, and our Eko Ise arts education program. The assistant education curator of public programs is responsible for our adult programming including Evelyn Barbour Lectures, Charlottesville Players Guild and the six public programs we produce annually. This position was created to manage the Center’s pivot to virtual programming as a consequence of COVID-19. The research fellow for the Isabella Gibbons Local History and Digital Humanities Center (IGLHDH Center) facilitates research projects that reveal the impact of race on the Charlottesville historic and contemporary landscape. This research is vital to the JSAAHC’s K-12 education efforts as well as the development of the Center’s permanent exhibitions and public programs. Through the funding of these positions the Center supports the City’s cultural infrastructure as well as responds to its expressed interest in social justice, equity and youth education.

Amount requested: \$90,000

Panel review: The overall application was rated as solid. The City Manager’s Budget recommends funding of \$36,000.

### LIGHTHOUSE STUDIOS VINEGAR HILL THEATER

Proposed Project: Founded in 1976, Light House Studio (LH) owns and operates the historic Vinegar Hill Theatre (VHT) and after a 2015 renovation, uses the space as a teaching studio for youth filmmaking and fully operational cinema. Without this venue, a community hub for guests, collaborative partners, and educational offerings would leave a void. VHT provides a versatile 183 seat venue for film screenings and discussions that would not

having other viewing options available. This professional setting offers students a screening opportunity to present their work and offers schools, businesses, and other organizations a discounted or free facility to present films or programs. Discussions over issues of gender, race, the environment, and ways to improve our local area take place at VHT, so that it is not just a community event space, but also a resource to leverage film as a tool for communication and catalyst for change. Our program most closely aligns with city priorities: Racial Equity and Youth/School. The VHT request is for \$30,000 for FY23 which will bring economic impact to the Downtown area as city businesses, organizations, and schools receive free or discounted rates; maintain inclusivity through low ticket prices; enhance marketing efforts for both students and Light House films; grow collaborations with local businesses and organizations; and provide discounted or free advertising space within screenings for city businesses or events. In addition to screening Light House student films, LH also screens films at VHT that enrich our community and benefit our city economically, culturally, and socially. For this film and event programming, we have been grateful to receive Charlottesville City Arts & Culture funding in the past and hope that Charlottesville will continue to support our unique and valuable space.

Amount requested: \$30,000

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

### **LIGHT HOUSE STUDIO EDUCATIONAL PROGRAMS**

Proposed Project: Light House Studio (LH) Educational Programs provides an opportunity for youth from across Charlottesville to access art education by using film at school, in an after-school setting, within the community, through other nonprofit organizations and through corrections and other social services groups. LH requests \$16,000-only 3% of annual operating budget- to directly support over 100 educational programs delivered throughout the upcoming calendar year. In the past, LH has diligently worked to secure funds to provide programming within the City Schools and with basic need social service organizations to keep youth safe, engaged, and challenged in a creative environment. The support of the City is integral in order to offer City school partnerships and address the need for quality after-school programs by serving all interested youth, regardless of ability to pay. The award-winning programs focus on combining life skills, social skills, creativity, and traditional core topics like writing, communication, presentation, and research through sustained community partnerships and professional mentorships. LH submits student work to national festival opportunities highlighting these learned skills. In addition to teaching artistic and media skills, our workshops support Virginia graduation requirements beyond the classroom.

Amount Requested: \$16,000

Panel Review: The overall application was rated exemplary. The City Manager’s Office recommends funding at \$11,200.

## NEW CITY ARTS

Proposed Project: New City Arts Initiative requests \$30,000 from the City of Charlottesville for FY23 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, grant making 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 solid. The City Manager's Budget recommends funding of \$12,000.

## 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:

- Retain essential, dedicated, skilled personnel able to keep the operations running.
- Introduce members of our community to high-quality, diverse, live and screened programming who may otherwise not have opportunities to participate. The Paramount welcomes an average of 1,500 community members each year with complimentary tickets through the Mary P. Reese Community Access Fund.
- Ensure an accessible environment with open captioning, interpreters, and sensory-friendly programming.
- Host free community events and celebrations throughout the year, from movie screenings and Historic Tours to ACC Basketball and World Cup Soccer on the Big Screen.
- Extend a discounted rental rate to approximately 40 local nonprofits each year to help further their missions. These groups range from the Virginia Film Festival, Light House Studio, Literacy Volunteers, UVA's Office for Diversity, Equity and Inclusion and many more.
- 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.



- 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.

Amount requested: \$25,000

Panel review: The overall application was rated as exemplary. The City Manager’s Budget recommends funding of \$17,500.

**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 2022-2023 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: \$15,000

Panel review: The overall application was rated as exemplary. The City Manager’s Budget recommends funding of \$10,500.

**MUSIC RESOURCE CENTER**

Proposed Project: Founded in 1995, the Music Resource Center (MRC) has contributed to the city of Charlottesville’s cultural infrastructure for over 25 years. We operate a drop-in afterschool program to the 6th-12th grade students of the Charlottesville area that includes unlimited access to our top-notch facility, recording services, lessons and workshops, and a wide variety of instruments and equipment. Over the years, thousands of young musicians and dancers have honed their skills and have written, recorded, and choreographed countless original works while participating in our program. Our members have also performed at hundreds of live events in the area, including the winner of our annual Battle of the Bands performing at Fridays After Five in recent years. Many of our alumni are still active members of our local arts community, including Nathaniel Star, Ike Anderson, Atreyu Jackson, and Harli Saxon.

As an after-school program for middle- and high-schoolers, we are best aligned with the city’s Youth/School priority area. In a typical year, the MRC will see about 200-300 teens and pre-teens. Around 2/3 of our members come from low-income households, half live in a single-parent household, in foster care or group homes, or with a non-parent family member, and around 60% of our members are BIPOC. While just under half of our participants are residents of the City of Charlottesville, they account for about 2/3 of the time spent at the center. Our participants pay an annual fee that is based on their household income (for example, youths living at or below the poverty line pay \$1 for their annual membership, and the highest fee is \$200 per year). While here, our members take advantage of the wide array of options available to them, including working on digital music, dancing, practicing instruments, or recording and

mixing original music. They can also choose to participate in individual lessons and/or group camps and workshops, offered throughout the year, conducted by our skilled staff, community partners, and devoted volunteers. Regardless of the way they choose to participate in our programming, all our members develop friendships with other kids they may not have met otherwise, and receive mentorship, guidance, and support from our staff. This combination of resources has resulted in a vibrant, creative space for our area’s teenagers to broaden their artistic horizons and create music that is meaningful to them.

Amount Requested: \$11,395

Panel Review: The overall application was rated as solid. The City Manager’s Budget recommends funding of \$4,558.

**THE BRIDGE PROGRESSIVE ARTS INITIATIVE**

Proposed Project: The Bridge Progressive Arts Initiative requests \$25,000 for FY23 general operating expenses to support expanded community-driven art & cultural programs. The Bridge is a cultural hub of Charlottesville offering inclusive opportunities for creative thinking and artistic pursuits while providing resources and methodology for meaningful arts engagement throughout the community. The Bridge is a dynamic organization serving artists and thinkers who want to share knowledge, challenge one another, and engage in the progressive expression of diverse ideas. We provide resources and programs to engage the breadth of contemporary creative culture. We are a grassroots organization, taking programming direction from a programming committee of working artists, activists, arts advocates, and representatives from a wide array of cultural institutions who understand the value in coalition-building around the arts. We build robust partnerships with organizations throughout Charlottesville and Albemarle to facilitate cultural opportunities that root people in place, spark connection, and help us learn more about ourselves and each other. The board of The Bridge is composed entirely of lower and middle income earners devoutly investing their time and energy in the ongoing health and success of the organization. The Bridge serves as a laboratory for understanding and responding to social issues. This results in stronger social ties, deeper connection to Place, more vibrant community identity, and a better understanding of ourselves and each other.

Amount Requested: \$25,000

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

**LIVE ARTS**

Proposed Project: As we look forward to a return to full operations under the direction of our new artistic director and with a renewed commitment to diversity, equity, and inclusion, we ask that the City of Charlottesville consider a grant in the amount of \$20,000 to support our general

operations during the upcoming 2022-23 season (July 1, 2022 through June 30, 2023). This will include a full performance season, education programs, and outreach initiatives. Our current budget is \$880,000 and we anticipate an operating budget just over \$900,000 in FY23. Our mission to forge theater and community supports the city’s priority areas in racial equity, youth, and overall community health, cohesion and vibrancy.

Amount Requested: \$20,000

Panel Review: The overall application was rated as solid. The City Manager’s Budget recommends funding of \$8,000.

### **WTJU BLACK BUSINESS EXPO**

Proposed Project: WTJU 91.1 FM, the University of Virginia’s community radio station, is writing to request \$9,000 for the 2022 Charlottesville-Albemarle Black Business Expo, an annual fall event that WTJU has co-organized since 2017. While we have not yet set an exact date for next year’s Expo, it will take place on a Saturday in October 2022.

The Black Business Expo supports and celebrates local black-owned businesses. It features an exhibition of dozens of Black-owned businesses, panel discussions by leading professionals, a business pitch competition, live music entertainment, a fashion show, cultural programming, kids’ activities, and more. The event is free and open to everyone.

Amount Requested: \$9,000

Panel Review: The overall application was rated as exemplary. The City Manager’s Budget recommends funding of \$6,300.