

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



Agenda Date:	January 21, 2020
Action Required:	Appropriation
Presenter:	Kaki Dimock, Director, Department of Human Services Jayson Whitehead, Executive Director, PACEM
Staff Contacts:	Kaki Dimock, Director, Department of Human Services
Title:	Appropriation of Human Services Fund Balance for PACEM Transportation Costs - \$20,000

Background:

PACEM is a seasonal, low-barrier thermal shelter serving people experiencing homelessness in the greater Charlottesville community. Created in 2004, PACEM has provided more than 105,765 nights of shelter over the last 15 seasons. In the winter months of 2018-2019, the agency sheltered 250 guests at an average of 42 men and 12 women every evening.

PACEM partners with 25-30 congregations in the region to serve as host sites with the vast majority of sites within the city limits. In general, two sites are used at a time as men and women are sheltered at different sites.

PACEM conducts intake at The Haven every evening during the shelter season around 5:30pm. Guests are transported to host sites immediately following the intake process. In the morning, guests are transported back to The Haven by 7:00am. Under a historical agreement with JAUNT, PACEM has used JAUNT vehicles to transport guests to and from host sites using PACEM drivers.

Discussion:

As the number of PACEM guests has increased and the cost of vehicle maintenance has increased, JAUNT has participated in this community collaboration at a discounted rate. Earlier this year, JAUNT reasonably encouraged PACEM to identify other sources of transportation for the shelter season. After a significant and unsuccessful search for alternative transportation sources, PACEM once again sought an agreement with JAUNT. JAUNT has agreed to transport guests for the 2019-2020 winter season at a higher rate, though still discounted.

Transportation is a requirement for PACEM's operations and, while some guests may be able to walk to area host sites, a significant majority of PACEM's guests are older and impaired by substance use, mental health challenges or chronic disease that make walking such distances prohibitive.

PACEM is able to absorb much of this increase in transportation expense for this fiscal year but seeks support from the city for the remainder. PACEM seeks \$20,000 in support of this season's unexpected transportation costs from the city. The Department of Human Services has been engaged in conversations with PACEM staff and board about this issue and is aware that the agency is actively in search of alternatives for transportation services for future years including possible ownership or long-term rental of small bus, ride-sharing services, and collaborations with private transportation companies.

Alignment with City Council's Vision and Strategic Plan:

PACEM's service to this community aligns with the City of Charlottesville Strategic Plan Goals # 1 (Inclusive, self-sufficient community) and #2 (Healthy and safe city).

Community Engagement:

This request for support originated from a community agency and due to the time constraints of the request extensive community engagement is not feasible.

Budgetary Impact:

This appropriation has no financial impact on the general fund. Funds will be expensed from the departments current fund balance.

Recommendation:

Staff recommend appropriating \$20,000 from the Department of Human Services fund balance to provide support to PACEM to ensure continuation of shelter and transportation services for the current shelter season.

Alternatives:

Council could decline to appropriate funds to support PACEM's unexpected transportation costs.

Attachments:

Appropriation

APPROPRIATION

Department of Human Services Fund Balance for PACEM Transportation Costs

\$20,000

NOW, THEREFORE BE IT RESOLVED by the Council of the City of Charlottesville, Virginia, that the sum of up to \$20,000 in department fund balance, is hereby appropriated in the following manner:

Revenues - \$20,000

Fund: 213 Cost Center: 3411001000 G/L Account: 498011

Expenditures - \$20,000

Fund: 213 Cost Center: 3411001000 G/L Account: 599999