

Appropriation #2022049

Sources:	Albemarle Charlottesville Regional Jail	(\$9,425)
	Local	\$7,738
	Existing General Fund Parks & Rec Budget	\$17,262
	State	\$982,754
	Federal	\$149,783
	Special Revenue and Other Funds' fund balance	\$396,341

Uses:	Children Services Act Fund	\$1,374,095
	Housing Assistance Fund	\$149,783
	Darden Towe Fund	\$25,000
	Blue Ridge Juvenile Detention Center	\$9,425
	Computer Maintenance/Replacement Fund	\$5,000

Net Change to Appropriated Budget: \$1,553,878

Description: This request is to appropriate the following in order to reconcile the items in anticipation of the close of FY 22:

- This request is to appropriate \$982,754 in state revenue and \$391,341 in Children Services Act (CSA) fund balance to the CSA Fund. The purpose of CSA is to provide high quality, child-centered, family-focused, cost-effective, community-based services to high-risk youth and their families. The CSA Fund exists due to a 1993 Virginia Law that provides for the pooling of 8 specific funding streams used to purchase services for high-risk youth. These funds are returned to the localities with a required state/local match and are managed by local interagency teams. The state reimbursement rate depends on the service provided.

Because of the historical volatility in year-to-year CSA expenditures, a fund balance exists in this fund to provide a designated funding source if needed in order to mitigate additional General Fund or School Fund costs in the event that expenditures are projected to exceed the budget and/or are unable to be reimbursed as much as projected by state revenue. The FY 22 CSA projection is anticipated to exceed the budget by 13%, primarily due to increased vendor rates.

- This request is to appropriate \$149,783 in federal revenue to the Housing Assistance Fund. The Housing Assistance Fund is increasing expenses to two programs: Housing Choice Voucher (HCV) and Moderate Rehabilitation (MR). The HCV Program provides rental assistance to program participants in the form of a voucher. Clients pay approximately 30% of their income towards rent, and the voucher subsidizes the remaining cost of rent in the form of a Housing Assistance Payment (HAP) paid directly to the landlord. The Moderate Rehabilitation Program is a rental assistance program specifically for senior citizens at Scottsville School Apartments. This program is managed in partnership with Piedmont Housing Alliance.

The FY 22 budget for these programs was adopted prior to the final federal allocations for these programs being known. This appropriation is to update the budget for the anticipated federal revenue to be received and related program expenditures.

- This request is to appropriate \$25,000 to the Darden Towe Park Fund. Pursuant to the funding agreement, the County's share is \$17,262 and is recommended to be provided from savings in the General Fund Parks & Recreation Department budget, and the remaining \$7,738 will be provided by the City of Charlottesville's cost-share. This funding will provide for increased maintenance costs in the fourth quarter of FY 22 that were incurred at Darden Towe Park due to inflation of material and fuel costs.
- This request is to appropriate \$9,425 from the Albemarle Charlottesville Regional Jail to the Blue Ridge Juvenile Detention Center for the County's share of FY 22 costs based on the approved agencies' budgets, which were finalized after the development of the County's FY 22 budget.
- This request is to appropriate \$5,000 from the Computer Maintenance/Replacement Fund's fund balance for anticipated software licensing expenses.
- This request is to appropriate \$4,858 from the fund balance of a discontinued project management internal services fund to the Capital Budget. There is a corresponding reduction in the planned use of the Capital Budget's fund balance in FY 22.

Appropriation #2022050

Sources:	Economic Opportunity Fund (transfer of currently appropriated funding)	\$37,500
Uses:	Economic Development Authority Fund	\$37,500
Net Change to Appropriated Budget:		\$0

Description: This request is to transfer \$37,500 from the Economic Opportunity Fund to the Economic Development Authority (EDA). The funds will serve as matching funds for a GO VA Grant to provide programs and services to serve the Central Virginia start-up community through Venture Central. A portion of Albemarle County's Economic Development strategic plan (Project ENABLE) is to collaborate with the University of Virginia, the City, and the non-profit sector to develop the local innovation and entrepreneurship ecosystem.

The Economic Opportunity Fund was established by the Board of Supervisors in 2006 to match economic development grant programs at the state and federal levels that help create jobs and expand capital investment in the County. Upon approval of this transfer, the EDA will remit the funds in accordance with its resolution of support expected to be approved at a future EDA meeting. The City of Charlottesville EDA is anticipated to also contribute \$37,500.