



Albemarle County

Legislation Text

File #: 17-441, **Version:** 1

AGENDA DATE: 7/12/2017

TITLE:

FY 2018 Appropriation

SUBJECT/PROPOSAL/REQUEST: Resolution to approve Appropriation #2018009 for a local government program.

ITEM TYPE: Consent Action Item

STAFF CONTACT(S): Walker, Letteri, Kamptner, and L. Allshouse

PRESENTER (S): N/A

LEGAL REVIEW: Yes

REVIEWED BY: Douglas C. Walker

BACKGROUND: Virginia Code §15.2-2507 provides that any locality may amend its budget to adjust the aggregate amount to be appropriated during the fiscal year as shown in the currently adopted budget; provided, however, any such amendment which exceeds one percent of the total expenditures shown in the currently adopted budget must be accomplished by first publishing a notice of a meeting and holding a public hearing before amending the budget. The Code section applies to all County funds, i.e., General Fund, Capital Funds, E911, School Self-Sustaining, etc. The total increase to the FY 18 budget due to the appropriation below is \$26,461. A budget amendment public hearing is not required because the amount of the cumulative appropriations does not exceed one percent of the currently adopted budget.

STRATEGIC PLAN: Quality Government Operations: Ensure County government's capacity to provide high quality service that achieves community priorities

DISCUSSION: The Department of Social Services (DSS) determined that the development of a Finding Families pilot program would be the best way to support the referenced County Strategic Plan priority objective. The hiring of a temporary position would be considered part of the Finding Families pilot program where metrics will be established to evaluate the impact of this service on numbers of youth entering foster care and on reducing Children's Services Act (CSA) costs. Additionally, DSS anticipates the increased capacity will assist the foster care program with identifying and working with family members who can provide permanency for children and youth in foster care.

This appropriation request (#2018009) is to appropriate \$26,461.00 in Federal revenue and \$51,366.00 in local non-departmental funds designated for Board Strategic Priority Support for a total of \$77,827.00 for the addition of one (1) temporary FTE in DSS whose sole responsibility will be to coordinate and lead family-finding efforts to prevent youth from entering foster care and to decrease CSA costs through prevention.

Because \$51,366.00 of this is already included in the FY 18 Budget, this appropriation request results in a net increase of \$26,461.00 to the total County Budget.

RECOMMENDATION:

Staff recommends that the Board adopt the attached Resolution (Attachment B) to approve appropriation #2018009 for a local government program as described in Attachment A.

ATTACHMENTS:

A - Appropriation Descriptions

B - Appropriation Resolution