

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



Agenda Date:	November 18, 2024
Action Required:	Approve Authorization Resolution
Presenter:	Ryan McKay, MPA, Health Director, Blue Ridge Health District
Staff Contacts:	Taylor Harvey-Ryan, Grants Program Manager Krisy Hammill, Director of Budget
Title:	Resolution for Charlottesville-Albemarle Health Department Carryover Request - \$74,625 (1 of 2 readings)

Background

The FY 2024 year-end settlement process for the Charlottesville-Albemarle Health Department resulted in a \$74,625 surplus to be potentially returned to the City. This resulted from (1) vacancy savings for several positions (2) higher than projected revenue. Ryan McKay, Health Department Director, is now requesting the City's permission to carry over those surplus funds into the current year's Health Department budget.

Discussion

The Health Department would like to use these carryover funds to cover the costs of Sexually Transmitted Infection (STI) testing kits. Grant funds previously used to purchase the kits are no longer available to local health departments. Test kits will be used at key locations and events throughout the City of Charlottesville.

STI lab test expenses: like the grant funding for kits, lab expenses are no longer supported by grant dollars. Funds will be used to support lab test expenses for City of Charlottesville residents

The Health Department is also seeking to use a portion of the carry over funds to make facility enhancements:

- Painting for the facility's clinical and Women, Infant, and Children (WIC) exam rooms; two lobby areas; and office spaces
- Renovations and upgrades for the two public-facing restrooms

Alignment with City Council's Vision and Strategic Plan

This request aligns with City Council's vision to be a place where everyone thrives by increasing resources for the health department to increase STI testing. In addition, this request aligns with the Strategic Outcome Area of Partnership as this request stems from an existing partnership between the City of Charlottesville and the Health Department.

Community Engagement

N/A

Budgetary Impact

This expenditure refund would come back as a revenue (refund of prior year's expenditures) to the General Fund in this year's budget (FY 2025). There would, however, be no direct impact on the City's appropriated budget this year, as the \$74,625 has already been appropriated and accounted for as an expenditure in last year's budget (FY 2024).

Recommendation

Staff recommends approval of the Health Department's request to use FY 2024 surplus local funds of \$74,625. The Health Department is making a similar request to Albemarle County.

Alternatives

City Council may elect to deny this request, which would result in the Health Department returning the funds to the City.

Attachments

1. Health Dept Carry Over_\$74,625_FY24