

# FY 2023-2024 INTERGOVERNMENTAL AGENCY FUNDING

## PROPOSED BUDGET RECOMMENDATIONS

Budget:	Adopted FY 2023	Requested FY 2024	Proposed FY 2024	\$ Change	% Change
Albemarle-Charlottesville Public Defender's Office	\$86,167	\$96,454	\$89,614	\$3,447	4.0%

Budget:	Adopted FY 2023	Requested FY 2024	Proposed FY 2024	\$ Change	% Change
Albemarle Charlottesville Regional Jail (ACRJ)	\$3,728,560	\$3,801,804	\$3,801,804	\$73,244	2.0%

Budget:	Adopted FY 2023	Requested FY 2024	Proposed FY 2024	\$ Change	% Change
Blue Ridge Health District	\$639,858	\$729,508	\$674,940	\$35,082	5.5%

Budget:	Adopted FY 2023	Requested FY 2024	Proposed FY 2024	\$ Change	% Change
Blue Ridge Juvenile Detention Center (BRJDC)	\$796,709	\$1,150,008	\$1,150,008	\$353,299	44.3%

Budget:	Adopted FY 2023	Requested FY 2024	Proposed FY 2024	\$ Change	% Change
Central VA Small Business Development Center	\$27,293	\$27,215	\$27,215	(\$78)	-0.3%

Budget:	Adopted FY 2023	Requested FY 2024	Proposed FY 2024	\$ Change	% Change
Charlottesville Albemarle SPCA, Inc.	\$289,560	\$293,903	\$306,806	\$17,246	6.0%

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Charlottesville Center for Contemporary Arts, Inc.	\$48,814	\$63,157	\$63,157	\$14,343	29.4%

Budget:	Adopted FY 2023	Requested FY 2024	Proposed FY 2024	\$ Change	% Change
Emergency Communication Center (ECC)	\$1,909,126	\$1,985,491	\$1,985,491	\$76,365	4.0%

Budget:	Adopted FY 2023	Requested FY 2024	Proposed FY 2024	\$ Change	% Change
<b>JABA</b>	<b>\$319,192</b>	<b>\$335,152</b>	<b>\$335,152</b>	<b>\$15,960</b>	<b>5.0%</b>
<i>Adult Care Center</i>	63,334	66,501	66,501	3,167	5.0%
<i>Community Resources Services</i>	129,789	136,278	136,278	6,489	5.0%
<i>Senior Nutrition and Wellness</i>	126,069	132,373	132,373	6,304	5.0%

Budget:	Adopted FY 2023	Requested FY 2024	Proposed FY 2024	\$ Change	% Change
JAUNT	\$1,443,081	\$1,973,232	\$1,630,607	\$187,526	13.0%

Budget:	Adopted FY 2023	Requested FY 2024	Proposed FY 2024	\$ Change	% Change
Jefferson-Madison Regional Library	\$2,075,318	\$2,134,657	\$2,134,657	\$59,339	2.9%

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Budget:	Adopted FY 2023	Requested FY 2024	Proposed FY 2024	\$ Change	% Change
Pathways	\$84,516	\$800,000	\$500,000	\$415,484	491.6%

Budget:	Adopted FY 2023	Requested FY 2024	Proposed FY 2024	\$ Change	% Change
Piedmont Virginia Community College	\$13,040	\$12,006	\$12,006	(\$1,034)	(7.9%)

Budget:	Adopted FY 2023	Requested FY 2024	Proposed FY 2024	\$ Change	% Change
Virginia Career Works - Piedmont Region	\$8,051	\$10,215	\$10,215	\$2,164	26.9%

Budget:	Adopted FY 2023	Requested FY 2024	Proposed FY 2024	\$ Change	% Change
<b>Region Ten Community Services Board</b>	<b>\$1,180,092</b>	<b>\$1,180,092</b>	<b>\$1,180,092</b>	<b>\$0</b>	<b>0.0%</b>
<i>Comprehensive Services</i>	959,365	959,365	959,365	0	0.0%
<i>Healthy Transitions</i>	42,500	42,500	42,500	0	0.0%
<i>Women's Treatment Center</i>	75,000	75,000	75,000	0	0.0%
<i>Supported Housing Program</i>	83,227	83,227	83,227	0	0.0%
<i>Mental Health &amp; Wellness Coalition</i>	20,000	20,000	20,000	0	NA

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Budget:	Adopted FY 2023	Requested FY 2024	Proposed FY 2024	\$ Change	% Change
Rivanna Conservation Alliance - Bacteria and Benthic Water Quality Monitoring	\$11,000	\$15,000	\$15,000	\$4,000	36.4%

Budget:	Adopted FY 2023	Requested FY 2024	Proposed FY 2024	\$ Change	% Change
Central Virginia Partnership for Economic Development	\$24,723	\$25,539	\$25,539	\$816	3.3%

Budget:	Adopted FY 2023	Requested FY 2024	Proposed FY 2024	\$ Change	% Change
<b>Thomas Jefferson Planning District</b>	<b>\$96,194</b>	<b>\$98,881</b>	<b>\$98,881</b>	<b>\$2,687</b>	<b>2.8%</b>
<i>Rideshare (Transportation)</i>	7,331	7,331	7,331	0	0.0%
<i>Regional Transit Partnership - RTP</i>	25,000	25,000	25,000	0	0.0%
<i>Solid Waste (Environment)</i>	2,540	2,540	2,540	0	0.0%
<i>Legislative Liaison</i>	19,779	20,432	20,432	653	3.3%
<i>Per Capital Member Assessments</i>	30,657	32,691	32,691	2,034	6.6%
<i>Regional Housing Partnership</i>	9,550	9,550	9,550	0	0.0%
<i>Rivanna River Basin Commission</i>	1,337	1,337	1,337	0	0.00%

Budget:	Adopted FY 2023	Requested FY 2024	Proposed FY 2024	\$ Change	% Change
Thomas Jefferson Soil & Water Conservation District	\$13,440	\$13,440	\$13,440	\$0	0.0%

# **FY 2023-2024 INTERGOVERNMENTAL AGENCY FUNDING**

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Budget:	Adopted FY 2023	Requested FY 2024	Proposed FY 2024	\$ Change	% Change
United Way - Child Care Scholarships	\$192,504	\$192,504	\$192,504	\$0	0.0%

Budget:	Adopted FY 2023	Requested FY 2024	Proposed FY 2024	\$ Change	% Change
<b>Virginia Cooperative Extension Service</b>	<b>\$60,704</b>	<b>\$72,476</b>	<b>\$72,476</b>	<b>\$11,772</b>	<b>19.4%</b>
<i>4-H Youth</i>	24,219	26,763	26,763	2,544	10.5%
<i>Consumer Horticulture (Environmental)</i>	23,090	31,967	31,967	8,877	38.4%
<i>Family &amp; Consumer Science</i>	13,395	13,746	13,746	351	2.6%
<b>Total</b>	<b>\$13,047,942</b>	<b>\$15,010,734</b>	<b>\$14,319,604</b>	<b>\$1,271,662</b>	<b>9.7%</b>