



FLUVANNA COUNTY BOARD OF SUPERVISORS

REGULAR MEETING AGENDA

Morris Room, Fluvanna County Admin Bldg

132 Main Street, Palmyra, VA 22963

January 24, 2024

Non-Profit Budget Presentations at 5:00 pm

| TAB | AGENDA ITEMS |
|---|---|
| A – CALL TO ORDER | |
| B – PLEDGE OF ALLEGIANCE AND MOMENT OF SILENCE | |
| C – FY25 NON-PROFIT BUDGET PRESENTATIONS (normally not to exceed 5 minutes each) | |
| A | OAR – Jefferson Area Community Corrections |
| B | Thomas Jefferson EMS Council – Peppy Winchel, Executive Director |
| C | Child Health Partnership – Jon Nafziger, Executive Director |
| D | Foothills Child Advocacy Center |
| E | Jefferson Area Board for Aging – JABA – Ginger Dillard, COO |
| F | Jaunt, Inc. |
| G | Monticello Area Community Action Agency (MACAA) – Sarah Hanks, PhD., Executive Director |
| H | Piedmont Housing Alliance – Tasia White, Director of Program Management & Strategic Initiatives |
| I | Sexual Assault Resource Agency |
| J | Shelter for Help in Emergency – Sarah Ellis, Fundraising & Development Coordinator |
| K | Fluvanna County Arts Council |
| L | Central Virginia Partnership for Economic Development – Helen Cauthen, President |
| M | Community Investment Collaborative |
| N | Virginia Career Works – Piedmont Region – Sarah Morton, Executive Director |
| O | Fluvanna Leadership Development Program (FLDP) |
| P | Fluvanna Chamber of Commerce |
| Q | Rivanna Conservation Alliance |
| R | Thomas Jefferson Planning District Commission |
| S | Thomas Jefferson Soil & Water Conservation District – Anne Coates, Executive Director |
| T | Fluvanna-Louisa Housing Foundation – Dave Vogt, President and Kim Hyland, Executive Director |
| D – BUDGET DISCUSSIONS | |
| U | FY25 Budget Discussion |
| E – CLOSED MEETING | |
| | TBD |
| F – ADJOURN | |

Fluvanna County is committed to providing an excellent quality of life for our citizens and businesses through the efficient delivery of core services and programs, while preserving the unique identity and rural character of the County.

A handwritten signature in black ink, appearing to be 'ERL', positioned above a horizontal line.

County Administrator Review

PLEDGE OF ALLEGIANCE

I pledge allegiance, to the flag,
of the United States of America,
and to the Republic for which it stands,
one nation, under God, indivisible,
with liberty and justice for all.

GENERAL RULES OF ORDER

1. It shall be the duty of the Chairman to maintain order and decorum at meetings. The Chairman shall speak to points of order in preference to all other members.
2. In maintaining decorum and propriety of conduct, the Chairman shall not be challenged and no debate shall be allowed until after the Chairman declares that order has been restored. In the event the Board wishes to debate the matter of the disorder or the bringing of order; the regular business may be suspended by vote of the Board to discuss the matter.
3. No member or citizen shall be allowed to use defamatory or abusive language directed at any member of the Board or other person, to create excessive noise, or in any way incite persons to use such tactics. The Chair shall be the judge of such breaches, however, the Board may by majority vote of the Board members present and voting to overrule the judgment of the Chair.
4. When a person engages in such breaches, the Chairman shall order the person's removal from the building, or may order the person to stand silent, or may, if necessary, order the person removed from the County property.

RULES OF PROCEDURE FOR PUBLIC HEARINGS

1. PURPOSE
 - The purpose of a public hearing is to receive testimony from the public on certain resolutions, ordinances or amendments prior to taking action.
 - A hearing is not a dialogue or debate. Its express purpose is to receive additional facts, comments and opinion on subject items.
2. SPEAKERS
 - Speakers should approach the lectern so they may be visible and audible to the Board.
 - Each speaker should clearly state his/her name and address.
 - All comments should be directed to the Board.
 - All questions should be directed to the Chairman. Members of the Board are not expected to respond to questions, and response to questions shall be made at the Chairman's discretion.
 - Speakers are encouraged to contact staff regarding unresolved concerns or to receive additional information.
 - Speakers with questions are encouraged to call County staff prior to the public hearing.
 - Speakers should be brief and avoid repetition of previously presented comments.
3. ACTION
 - At the conclusion of the public hearing on each item, the Chairman will close the public hearing.
 - The Board will proceed with its deliberation and will act on or formally postpone action on such item prior to proceeding to other agenda items.
 - Further public comment after the public hearing has been closed generally will not be permitted.

Fluvanna County is committed to providing an excellent quality of life for our citizens and businesses through the efficient delivery of core services and programs, while preserving the unique identity and rural character of the County.

FY25 Non-Profit Agency Funding Request Form -- INSTRUCTIONS

GENERAL INFORMATION

-- The purpose of this form is to summarize and standardize the information that is provided by non-profit agencies.
 -- Before proceeding with your request preparation, please read the following general information and instructions:

Section 1 - AGENCY INFORMATION

-- **Submitting agencies need only to enter information in the boxes/cells without color**
 -- Enter requesting agency name, agency address, contact person, contact email, and contact phone.

Section 2 - FUNDING REQUESTS BY PROGRAM AREA

-- Enter the title of each program for which funds are being requested as well as the amount requested.

Section 3 - DESCRIPTION AND JUSTIFICATION OF FUNDING NEEDS

-- Describe as briefly as possible the intended use of potential funds allocated by Fluvanna County.
 -- Additional space is available in Section 6.

Section 4 - OTHER FUNDING SOURCES

-- List any other source(s) of funding for the program(s) for which you are seeking Fluvanna County contributions.

Section 5 - IMPACT IF NOT FUNDED BY FLUVANNA COUNTY

-- Briefly explain what problems will arise and the public disadvantage should the program be unfunded or partially funded.

Section 6 - ADDITIONAL INFORMATION

-- Use this space for any additional information you believe is relevant to the funding request.

SUBMISSION

-- **All request forms must be submitted digitally via email in Excel format.**
 -- We are asking all agencies to submit an updated signed W9 to confirm that all information on file is correct
 must be submitted via e-mail to Theresa McAllister, Management Analyst (tmcallister@fluvannacounty.org) by **5pm, Wednesday, November 22, 2023.** -- Forms

ADDITIONAL INFORMATION

-- Non-Profit Agency Presentations are scheduled for the BOS work session on Wednesday, December 20, 2023 at 5pm and Wednesday, January 17, 2024 at 5pm.
 -- An email will be sent out in December confirming presentations.
 -- All appropriations of \$25,000 or less will be paid in one check by the end of the first quarter.
 -- All appropriations in excess of \$25,000 will be paid in quarterly installments.

FY25 BUDGET CALENDAR (Meeting Dates & Times are Tentative)

| <u>Task Description</u> | <u>Due Date</u> |
|---|--|
| Release of Budget Packets ----- | October 20, 2023 |
| Deadline for submission of Budget Requests ----- | November 22, 2023 by 5:00 p.m. |
| Initial Presentation to Board of Supervisors ----- | December 20, 2023, 5:00 p.m. / January 17, 2024, 5:00 p.m. |
| BOS Public Hearing ----- | April 10, 2024, 7:00 p.m. |
| BOS Budget/CIP Adoption ----- | April 17, 2024, 7:00 p.m. |

FY25 NON-PROFIT AGENCY FUNDING REQUEST

Fluvanna County

| Section 1 - AGENCY INFORMATION | | FY25 Total Rqst | FY25 COAD | FY25 BOS |
|--|---|------------------------|--|----------|
| Agency: | OAR - Jefferson Area Community Corrections | \$ 16,145 | \$ - | \$ - |
| Address: | 1218 Harris Street, Charlottesville, VA 22942 | Contact E-mail: | rcarew@oar-jacc.org | |
| Contact: | Ross Carew, Executive Director | Contact Phone: | 434-296-2441 Ext 108 | |
| Section 2 - FUNDING REQUESTS BY PROGRAM AREA | | FY25 Prog Rqst | FY25 COAD | FY25 BOS |
| Program 1: | Local Probation | \$ 9,041 | \$ - | \$ - |
| Program 2: | Criminal Justice Planner | \$ 7,104 | \$ - | \$ - |
| Program 3: | | | \$ - | \$ - |
| Program 4: | | | \$ - | \$ - |
| Program 5: | | | \$ - | \$ - |
| Program 6: | | | \$ - | \$ - |
| Program 7: | | | \$ - | \$ - |
| Section 3 - DESCRIPTION AND JUSTIFICATION OF FUNDING NEEDS (Briefly describe how the funding would be used. <u>Bullets preferred.</u>) | | | | |

The OAR **local probation program** addresses Fluvanna County's need to safely and effectively manage and supervise local responsible individuals placed on probation as an alternative to incarceration. Through participation in the OAR local probation program, probationers are assessed for risk, Purpose Driven communication techniques are utilized by staff to increase offender motivation, differential supervision strategies are employed based upon risk level, client interventions are responsive to risk, positive reinforcement strategies and community supports are developed, and evaluation of effectiveness is conducted. During FY 2023, the highest percentage of the population fell within the following offense categories: Assault (53%), Fraud/Larceny (11%), Traffic (5%), Narcotics (5%), and Weapons offenses (2%). The remaining probation clients are convicted of a wide range of other class 1 misdemeanors or class 5 or 6 felonies. The majority of the population were white (60%), male (75%), single (85%) and were employed (56%). The average age of the population is 37 years old. Using a validated recidivism risk assessment, the program determined that the FY23 recidivism risk profile of the population was 57% low risk, 38% medium risk and 5% high risk for recidivism. According to the data from the FY15-18 program recidivism report, 34% did not have positive peer relationships, 32% had family history of domestic violence, 50% self-reported drug use in the last year, 25% self-reported alcohol problems, 30% self-reported a history of mental health issues, and 32% have difficulty meeting financial obligations.

Results:

- * **Provided supervision to 1162 clients – 70 (6%) were from Fluvanna**
- * **Successful probation completion rate of 72.1%**
- * **FY21 local research indicated that probation completers were 2.5 x less likely to re-offend**
- * **3 year post probation completion re-offense rate of 26% (National average is 43%)**
- * **Each probation diversion saves the locality approximately \$4,243 in averted jail bed costs**

As demonstrated by the offense and risk/need profile of the population, probation clients need supervision and intervention to address intimate partner and family relationship dysfunction, antisocial attitudes and belief systems, negative peers, and substance abuse to reduce the risk and expense of further criminal behavior.

| AGENCY INFORMATION | | FY25 Total Rqst | FY25 COAD | FY25 BOS |
|---|--|-----------------|-----------|----------|
| Agency: | OAR - Jefferson Area Community Corrections | \$ 16,145 | \$ - | \$ - |
| Section 4 - OTHER FUNDING SOURCES (Please list any other source(s) of funding for the program(s).) | | | | |
| <p>Local Probation receives funding from the State of Virginia, from the localities served, and from client fees. The program requests local funding from all of the local jurisdictions served. Funding requests are determined by percentage of total caseload served from the locality. Currently the program is underfunded based upon national and state caseload standards. Across the state of Virginia, local governments supplement state funding for Pretrial and Probation programs at an average of 40% of total funding with the State providing 60%. Currently, all local funding for Local Probation (including client fees) makes up only 18% of total funding for the program. The program should be staffed with 14 officers but current funding from all sources only supports staffing at 8 officers resulting in significantly higher than recommended caseloads. Additionally, the salaries of these staff are below the average for probation officers across the state and below the local average for similarly situated personnel with similar case management tasks.</p> <p>Criminal Justice Planner does not receive funding from State government and is funded by the member jurisdictions (88%) and foundations/grants (12%). All jurisdictions except for Goochland County contribute funding for the position. Locality funding requests are determined by population size (2021 UVA Weldon Cooper Center) in an effort to equitably share the cost of the position.</p> | | | | |
| Section 5 - IMPACT IF NOT FUNDED BY FLUVANNA COUNTY (Briefly explain the impact on each program area if not funded by Fluvanna County.) | | | | |
| <p>Local Probation - Without local funding, service delivery to Fluvanna County would be impacted by a decrease in staff to serve Fluvanna probationers. Probation officer staffing can greatly impact the success rates for the program. Reduction in the availability to meet clients in Fluvanna and attend Court Hearings are likely. A reduction in service delivery will negatively impact client success rates and subsequently increase jail costs. (Inmate jail bed expenditures increases for Fluvanna)</p> <p>Criminal Justice Planner - Without local funding, service delivery to Fluvanna County would decrease. Through the planner position, localities receive research on local jail and crime trends, research and grant writing on effective public safety practices, and increased jurisdictional collaboration. Without this position, Fluvanna would lose the support/expertise/analysis to make research driven evidence-based criminal justice decisions ultimately leading to a less effective and more costly system.</p> | | | | |
| Section 6 - ADDITIONAL INFORMATION | | | | |

The Criminal Justice Planner for the Thomas Jefferson Area Community Criminal Justice Board (CCJB) is co-located with OAR. The Planner serves as a liaison to the nine localities represented on the CCJB. Those include the same localities that OAR serves: Charlottesville, Albemarle, Louisa, Fluvanna, Greene, Goochland, Madison, Nelson and Orange. The purpose of the CCJB and the Planner is to enable the participating localities to work together **to develop and support an effective and comprehensive range of services that promote public safety and offender accountability and rehabilitation.** The Planner coordinates the work of the Thomas Jefferson Area Community Criminal Justice Board, which supports the implementation of evidence-based strategies among nine participating jurisdictions. The Planner provides the Board with jurisdictional and regional-level data, identifies primary cost drivers, and recommends evidence-based approaches to enhance public safety regionally and in each jurisdiction specifically. **The long term goal is to develop a comprehensive system to analyze and promote programs and services that enhance public safety, offender accountability, rehabilitation, better informed decision making, better use of resources, and more effective remedial efforts.** The Planner works to address jail overcrowding through effective data management and analysis, probation violation reduction, reduction in pretrial defendants held in jail, and **strategies for addressing cost savings and recidivism reduction.**

Active Projects/Initiatives

- * **Project lead – UVA System Engineering Capstone team Mental Health/Criminal Justice System**
- * **Leading CCJB 3 year strategic planning with the National Association of Counties**
- * **Completed 2022 County Crime trends and criminal justice annual report of all counties served**
- * **Leading the Sequential Intercept Model (SIM) criminal justice system analysis and priority setting**
- * **Fluvanna County Drug Court Advisory Team member**

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Provides technical assistance, research and evaluation for several ongoing local and regional criminal justice projects:

- The Bureau of Justice Assistance Drug Court Implementation Grant for Fluvanna in the amount of \$499,871 for three years (now four years as the program received an additional year).**
- The Bureau of Justice Assistance Second Chance Act Community-based Reentry Program grant for organizations serving rural communities (Including Fluvanna County) in the amount of \$563,315 for three years (now four years as the program received an additional year)**

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FY25 NON-PROFIT AGENCY FUNDING REQUEST

Fluvanna County

| Section 1 - AGENCY INFORMATION | | FY25 Total Rqst | FY25 COAD | FY25 BOS |
|---|--|------------------------|--|----------|
| Agency: | Thomas Jefferson EMS Council | \$ 18,633 | \$ - | \$ - |
| Address: | 400 Martha Jefferson Drive, Suite 100, Charlottesville, VA 22911 | Contact E-mail: | pwinchel@vaems.org | |
| Contact: | RD Peppy Winchel | Contact Phone: | 434.295.6146 | |
| Section 2 - FUNDING REQUESTS BY PROGRAM AREA | | FY25 Prog Rqst | FY25 COAD | FY25 BOS |
| Program 1: | Local Government funding of Regional EMS Council | \$ 18,633 | \$ - | \$ - |
| Program 2: | | | \$ - | \$ - |
| Program 3: | | | \$ - | \$ - |
| Program 4: | | | \$ - | \$ - |
| Program 5: | | | \$ - | \$ - |
| Program 6: | | | \$ - | \$ - |
| Program 7: | | | \$ - | \$ - |
| Section 3 - DESCRIPTION AND JUSTIFICATION OF FUNDING NEEDS (Briefly describe how the funding would be used. <u>Bullets preferred.</u>) | | | | |
| <p>The Thomas Jefferson Emergency Medical Services Council, Inc. (TJEMS) is an integral part of the emergency medical services (EMS) system in Central Virginia –functioning to assess, identify, coordinate, plan and implement an effective and efficient regional EMS delivery system in partnership with the Virginia Office of EMS, the Governor’s EMS Advisory Board and the local EMS and governmental agencies within Planning District 10 and Madison County (Planning District 9). We provide services to over 1500 EMS personnel from the licensed EMS agencies and liaison with hospitals to provide a coordinated emergency care system for the citizens of the region.</p> <p>TJEMS has provided a collaborate environment for regional EMS planning and coordination since 1998, including but not limited to, trauma triage planning, multiple casualty incident/disaster planning, EMS transport destination planning and a performance improvement program for the regional EMS and trauma care system. Additionally, we provide critical incident stress management to EMS providers when needed, activated through 911 dispatch, and both initial and continuing EMS education for the region’s EMS personnel.</p> <p>TJEMS is presenting what TJEMS has contributed in the past, as well as opportunities that TJEMS Executive Director Peppy Winchel is pursuing to benefit TJEMS, Fluvanna County, and the EMS agencies in Fluvanna County and throughout the Thomas Jefferson EMS Region to support our request</p> | | | | |

| AGENCY INFORMATION | | FY25 Total Rqst | FY25 COAD | FY25 BOS |
|---|------------------------------|-----------------|-----------|----------|
| Agency: | Thomas Jefferson EMS Council | \$ 18,633 | \$ - | \$ - |
| Section 4 - OTHER FUNDING SOURCES (Please list any other source(s) of funding for the program(s).) | | | | |
| <p>All EMS Councils receive funding from the Virginia Office of EMS (OEMS) which, combined with local funding, constitutes the majority of TJEMS operating budget. In FY23, TJEMS was successful in gaining multiple grants which are directed to services provided to EMS agencies in the region. Other funding sources for FY23 are:</p> <ul style="list-style-type: none"> -Virginia OEMS: \$229,273 -TJEMS locality support (excluding Fluvanna County): \$38,711 -iThriv Community Organization and Research Institute Partnership grant: \$16,307 <p>This year the Commonwealth has announced financial irregularities and has delayed payment to Councils. TJEMS is requesting a 5% increase for all municipalities in the region and will be seeking additional outside revenue to help offset OEMS delays in accounts receivables</p> | | | | |
| Section 5 - IMPACT IF NOT FUNDED BY FLUVANNA COUNTY (Briefly explain the impact on each program area if not funded by Fluvanna County.) | | | | |
| <p>The operation of the TJEMS Council is dependent on support from the localities that it serves. The present fiscal climate continues to be extremely challenging for TJEMS, and the other 10 councils within the Commonwealth. The Council is conducting a comprehensive review of all practices in an effort to assure that we continue to be good stewards of public funds, as well as identify equitable requests from all localities in the region. However, without the existing partnership and continued support of the local governments the present level of service will be increasingly difficult to provide.</p> | | | | |
| Section 6 - ADDITIONAL INFORMATION | | | | |
| <p>TJEMS is requesting \$18,633, a 5% increase of funding for FY25. TJEMS has increased its capacity to provide services in FY24, however does not request additional funding beyond the 5%. Current economic conditions necessitate this modest increase. Yet, the additional services that are available are due to the success in gaining funds from grant sources and solicited corporate donations in FY22 and FY23. This enhanced capacity allows TJEMS to provide essential planning and program coordination with EMS Agencies and community partnership collaboration. It is imperative that we receive the continued financial support of the Fluvanna County in order to continue to serve our constituents, the career and volunteer fire and rescue personnel and their agencies, so that they may serve Fluvanna County's citizens and visitors.</p> | | | | |

FY21Non-Profit Agency Funding Request Form -- INSTRUCTIONS

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Section 1 - AGENCY INFORMATION

-- **Submitting agencies need only to enter information in the boxes/cells without color**
 -- Enter requesting agency name, agency address, contact person, contact email, and contact phone.

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Section 3 - DESCRIPTION AND JUSTIFICATION OF FUNDING NEEDS

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Section 5 - IMPACT IF NOT FUNDED BY FLUVANNA COUNTY

-- Briefly explain what problems will arise and the public disadvantage should the program be unfunded or partially funded.

Section 6 - ADDITIONAL INFORMATION

-- Use this space for any additional information you believe is relevant to the funding request.

SUBMISSION

-- **All request forms must be submitted digitally via email in Excel format.**
 -- Forms must be submitted via e-mail to Liz McIver, Management Analyst (lmciver@fluvannacounty.org) by **5pm, Wednesday, November 27, 2019.**

ADDITIONAL INFORMATION

--Instructions-- Non-Profit Agency Presentations are scheduled for the BOS work session on Wednesday December 18 at 4pm and Wednesday January 22, 2019 at 4pm.
 -- An email will be sent out in December confirming presentations.
 -- All appropriations of \$25,000 or less will be paid in one check by the end of the first quarter.
 -- All appropriations in excess of \$25,000 will be paid in quarterly installments.

FY21 BUDGET CALENDAR (Meeting Dates & Times are Tentative)

| <u>Task Description</u> | <u>Due Date</u> |
|---|--|
| Release of Budget Packets ----- | October 25, 2019 |
| Deadline for submission of Budget Requests ----- | November 27, 2019 by 5:00 p.m. |
| Initial Presentation to Board of Supervisors ----- | December 18, 2019, 4:00 p.m. Circuit Court |
| BOS Public Hearing ----- | April 8, 2020, 7:00 p.m. Circuit Court |
| BOS Budget/CIP Adoption ----- | April 15, 2020, 7:00 p.m. Circuit Court |

FY25 NON-PROFIT AGENCY FUNDING REQUEST

| Section 1 - AGENCY INFORMATION | | FY25 Total Rqst | FY25 COAD | FY25 BOS |
|--|--|------------------------|--|----------|
| Agency: | Child Health Partnership | \$ 55,203 | \$ - | \$ - |
| Address: | 1469 Greenbrier Place, Charlottesville, VA 22901 | Contact E-mail: | jon.nafziger@childhealthpartnership.org | |
| Contact: | Jon Nafziger, Executive Director | Contact Phone: | 434-964-4700 | |
| Section 2 - FUNDING REQUESTS BY PROGRAM AREA | | FY25 Prog Rqst | FY25 COAD | FY25 BOS |
| Program 1: | Child Health Partnership Health and Parenting Supports | \$ 55,203 | \$ - | \$ - |
| Program 2: | | | \$ - | \$ - |
| Program 3: | | | \$ - | \$ - |
| Program 4: | | | \$ - | \$ - |
| Section 3 - DESCRIPTION AND JUSTIFICATION OF FUNDING NEEDS (Briefly describe how the funding would be used. Bullets preferred.) | | | | |
| <p>Child Health Partnership provides at-home support to children and parents to promote the health and well-being of families in our community. We serve babies and children age 0-6 and pregnant women from low income families. Fluvanna County funds support the salaries of a Nurse and Family Support Specialist who offer Fluvanna families the following services through home visits:</p> <ol style="list-style-type: none"> 1) health assessments, health education, and improved access to health care services; 2) parenting education, learning activities and coaching to help families create nurturing homes and prepare their children for school; 3) support for family self-sufficiency through employment and connecting families to community resources; 4) regular developmental screenings and activities to promote healthy child development; 5) home safety screenings and resources. <p>In FY2023, Child Health served 34 Fluvanna County beneficiaries. Outcome results were:</p> <ul style="list-style-type: none"> • 77% of children had an established medical home • 92% of children had a current developmental screening to identify any delays. • 89% of children were up to date on well child visits • 83% decrease in children who needed medical care and didn't receive it. <p>Goals for FY2024 include:</p> <ul style="list-style-type: none"> • 85% of children have an established medical home • 90% of children have a current developmental screening to identify any delays. • 85% of children will be up to date on well child visits | | | | |

| AGENCY INFORMATION | | FY25 Total Rqst | FY25 COAD | FY25 BOS |
|--|--------------------------|-----------------|-----------|----------|
| Agency: | Child Health Partnership | \$ 55,203 | \$ - | \$ - |
| Section 4 - OTHER FUNDING SOURCES (Please list any other source(s) of funding for the program(s).) | | | | |
| For Child Health Partnership in Fluvanna County, other funding sources include CHIP of Virginia (Virginia General Fund and TANF), grants, individual donations, and Medicaid reimbursements for prenatal nursing services (for eligible families). | | | | |
| Section 5 - IMPACT IF NOT FUNDED BY FLUVANNA COUNTY (Briefly explain the impact on each program area if not funded by Fluvanna County.) | | | | |
| The loss of Fluvanna County funding would require us to close our program in Fluvanna. County funds cover about half of the cost of serving Fluvanna families. Child Health raises the remaining support, but would not be able to absorb the County's share. Our team approach requires both a community health nurse and a family support specialist for each locality. Child Health families often lack the traditional support systems needed to give families the information, resources and confidence to raise healthy children. They frequently face trauma, generational poverty, health crises and financial challenges. Our work improves positive parenting and the school readiness of low-income children in Fluvanna County, helping families move toward self-sufficiency and preventing future taxpayer support and the need for more expensive out-of-home/foster care services in the future. | | | | |
| Section 6 - ADDITIONAL INFORMATION | | | | |
| Child Health's Fluvanna County staff are located at 5578 Richmond Road, Suite 1, in Troy (Zion Crossroads). Families enrolled in Child Health face many barriers to raising healthy children in nurturing homes, but also have many strengths. Our FY2023 data shows that for our partner families at enrollment: | | | | |
| <ul style="list-style-type: none"> • 100% are low income • 53% had an unmet food need • 40% of mothers lack a high school diploma/GED; • 38% have unmet child care needs • 35% have unmet transportation needs • 21% of mothers have a chronic medical condition • 30% moved at least twice during the previous year | | | | |
| In FY23 after one year in the program: | | | | |
| <ul style="list-style-type: none"> • 97% of children had regular medical homes • 89% were current on well child visits • 83% fewer children needed medical care and didn't receive it • 78% of preschool age children were enrolled in preschool or child care • 60% decrease in mothers who needed medical care and didn't receive it • 60% decrease in families moving twice or more • 68% of families had one or both parents employed. | | | | |

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FY25 BUDGET CALENDAR (Meeting Dates & Times are Tentative)

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TAB D

FY25 NON-PROFIT AGENCY FUNDING REQUEST

Fluvanna County

| Section 1 - AGENCY INFORMATION | | FY25 Total Rqst | FY25 COAD | FY25 BOS |
|--|---|------------------------|--|----------|
| Agency: | Foothills Child Advocacy Center | \$ 18,510 | \$ - | \$ - |
| Address: | 1106 E High St Charlottesville Va 22902 | Contact E-mail: | etaylor@foothillscac.org | |
| Contact: | Emily Taylor | Contact Phone: | 434-971-7233 | |
| Section 2 - FUNDING REQUESTS BY PROGRAM AREA | | FY25 Prog Rqst | FY25 COAD | FY25 BOS |
| Program 1: | MDT Program | \$ 18,510 | \$ - | \$ - |
| Program 2: | | | \$ - | \$ - |
| Program 3: | | | \$ - | \$ - |
| Program 4: | | | \$ - | \$ - |
| Program 5: | | | \$ - | \$ - |
| Program 6: | | | \$ - | \$ - |
| Program 7: | | | \$ - | \$ - |
| Section 3 - DESCRIPTION AND JUSTIFICATION OF FUNDING NEEDS (Briefly describe how the funding would be used. <u>Bullets preferred.</u>) | | | | |

•**Description:** Foothills Child Advocacy Center is a non-profit, 501(c)3 agency and provides a culturally sensitive, coordinated system of effective response and intervention for alleged child victims of abuse, neglect, or violence and their non-offending caregivers in a safe, child-friendly setting. Our mission is to minimize trauma for these children, promote their healing, and ensure their safety. We serve the City of Charlottesville, and the counties of: Albemarle, Buckingham, Fluvanna, Greene, Louisa, Madison, Nelson, and Orange.

•Fluvanna County Child Protective Services (CPS) or the Sheriff's Office refer children to our services. Through our Multidisciplinary Team (MDT), Foothills 1) coordinates a team of local government and nonprofit agencies to increase communication and mutual accountability, reduce duplication of services, and help ensure that children are safe and that their needs are met; 2) conducts coordinated forensic interviews that reduce the number of times a child is interviewed and so reduces the child's trauma, while at the same time gathers accurate information that will help to keep the child safe; 3) works to ensure that children receive appropriate medical care; and 4) provides non-offending caregivers ongoing support to help them provide safe, healing environments for their children and reduce the risk of the child's revictimization.

•**Justification:** In FY23 (7/1/22 – 6/30/23), Foothills served 43 Fluvanna children, a 53% increase from last year and 12.5% of 349 total cases. We serve children at the Fluvanna Department of Social Services office when it best meets the families' needs or at our Charlottesville facility, which seems to be the preferred location for law enforcement due to the child-friendly setting, the recording observation room, the ability to receive medical exams, and for families to receive advocacy support. The demographics of the 43 children served includes: 27 female and 16 male; 5 Biracial, 3 Black/African-American, 9 Hispanic/Latino and 26 White; 3 ages 0-6, 14 ages 7-12, and 26 ages 13-18. Types of alleged maltreatment include: Abduction/Kidnapping 1, Child-on-Child Sexualized Behaviors 3, Drug Endangerment 1, Emotional Abuse 1, Internet Crimes Against Children 1, Neglect 4, Not Specified 1, Other 4, Physical Abuse 15, Sexual Abuse/Assault 21, Teen Dating Victimization 3, and Witness to Violence 6. 14 children had more than one type of alleged maltreatment and 3 reported a disability. The total projected annual program cost for serving children and their families in FY23 is \$671,698. This includes forensic interviewing, family support, mental health, and medical services and operating expenses. Of the total cost, \$353,567 will be funded through a federal Victims of Crime Act (VOCA) grant. However, VOCA funding through the Department of Social Services has been dropping each year and we face drastic budget cuts - a 65% reduction for FY25 (\$230,000) and a total 100% cut in FY26. Additionally, as more Child Advocacy Centers are formed, the amount of funds we each receive diminishes. We will need to secure grants and diversify our fundraising strategy for the additional \$318,000.

Based on the cost of \$3,085 per child to receive services at Foothills, we have provided over \$132,000 in services for FY23 to 43 Fluvanna children and families. Foothills respectfully requests \$18,510, equivalent to six children receiving Foothill's services, which will help fill that gap that from reduced VOCA funds.

| AGENCY INFORMATION | | FY25 Total Rqst | FY25 COAD | FY25 BOS |
|---|---------------------------------|-----------------|-----------|----------|
| Agency: | Foothills Child Advocacy Center | \$ 18,510 | \$ - | \$ - |
| Section 4 - OTHER FUNDING SOURCES (Please list any other source(s) of funding for the program(s).) | | | | |
| <ul style="list-style-type: none"> • We are relying on our nine local jurisdictions to increase their funding to cover the loss of VOCA funding. In FY23, we received the following amounts from jurisdictions that we serve: City of Charlottesville \$51,659, Albemarle County \$54,791, Fluvanna \$12,000, Nelson \$4,000, Buckingham \$3,000, and Madison \$2,600. • Even with the increase request from local governments, our fundraising efforts will need to increase in order to meet projected expenses. We will fund the remaining amount through acquiring other grants and private donations. We are diversifying our funding strategy to include grant submissions to all nine jurisdictions that we serve. We are working to increase private contributions through letters, annual reports, and social media. We have added fundraising events like jewelry shopping and a pickleball tournament, which has opened the door to sponsorship support. A Friends of Foothills group, with giving levels, has been launched to help with fundraising and events as we move into 2024. | | | | |
| Section 5 - IMPACT IF NOT FUNDED BY FLUVANNA COUNTY (Briefly explain the impact on each program area if not funded by Fluvanna County.) | | | | |
| <p>If the program does not receive funds requested from our jurisdictions, grants and other forms of fundraising, both staff and services will be reduced, and we will not hire additional staff to work with the children and families we serve. Foothills would cut back on providing training for staff and community professionals who serve abused children, which would impact the quality of services provided to the children and families of Fluvanna County.</p> | | | | |
| Section 6 - ADDITIONAL INFORMATION | | | | |

- The Child Advocacy Center (CAC) model, based on trauma-informed care, is considered a best practice for allegations of criminal child maltreatment. It decreases trauma for child victims and promotes healing, making it less likely that those children will become involved with the juvenile justice or foster care systems – at great expense to the taxpayers. We have been fully accredited since 2011, most recently completing a successful re-accreditation in FY23, which signifies that we have achieved the highest level of multidisciplinary collaboration and coordinated service delivery to child victims.
- Foothills' data shows that Fluvanna children had immediate and continuing needs for physical and psychological safety and security as 70% (30 of 43) were at medium or high-risk of victimization; in collaboration with the MDT we provided 159 assessment, referral, and support services to child victims and their non-offending family members. We are meeting the safety needs of survivors of abuse, neglect, trauma and violence--reducing the risk of re-occurrence/re-victimization and improving community health and safety outcomes by connecting residents with effective resources. Among those services, 43 safety plans were developed for 100% (43 of 43) of the children at medium to high risk of re-victimization.
- We bolster economic well-being by providing forensic interviews and medical exams free of charge regardless of insurance coverage or the ability to pay, via the Sexual Assault Forensic Exam (SAFE) Payment Program. Our linkage agreement with the UVA Medical System also provides fee medical exams. Many of the children we serve qualify for Medicaid and the cost to Fluvanna County may in some cases be reduced when children receive our free services.
- In partnership with UVA, we provide educational opportunities to medical students and pediatric residents allowing them to learn about child abuse and neglect from a multidisciplinary approach. The students and residents spend time with our medical director, as well as with our family advocates and interviewers. Feedback has been overwhelmingly positive, and this year we were asked to take on providing an increased number of medical students to help accommodate all the students who wanted to participate. Our staff are frequently invited to UVA to provide training on various topics related to child maltreatment for medical students, residents, and social workers. In FY22, we formed a collaboration with UVA to add a 2-4 week elective for pediatrics residents, as well as to form an elective for medical students focused on detecting and responding to Human Trafficking. That elective will have its 2nd cohort this January and has shown increased interest among medical students. In FY20 we became a founding member of the Human Trafficking Task Force of Charlottesville and Albemarle, a group of 16 agencies throughout the area. In FY23, we became the host of the meetings to revitalize the task force to help human trafficking victims receive necessary resources. We are pursuing improved relationships with other CACs and child protection teams in the state, to help ensure access to timely and appropriate medical care for all children. This has allowed us to serve more children and accommodate the needs of their families and our community partners.
- We provide training to families and communities on recognizing, reporting, and acting responsibly to child sexual abuse and a mandated reporter training. In FY23, 604 adults participated in training, this can lead to increased awareness and understanding, potentially reducing the economic burden associated with child abuse.
- FY24 goals include: adding a mental health director, adding a part-time mental health clinician, facilitating more MDT meetings across our nine jurisdictions,

FY25 Non-Profit Agency Funding Request Form -- INSTRUCTIONS

GENERAL INFORMATION

-- The purpose of this form is to summarize and standardize the information that is provided by non-profit agencies.
 -- Before proceeding with your request preparation, please read the following general information and instructions:

Section 1 - AGENCY INFORMATION

-- **Submitting agencies need only to enter information in the boxes/cells without color**
 -- Enter requesting agency name, agency address, contact person, contact email, and contact phone.

Section 2 - FUNDING REQUESTS BY PROGRAM AREA

-- Enter the title of each program for which funds are being requested as well as the amount requested.

Section 3 - DESCRIPTION AND JUSTIFICATION OF FUNDING NEEDS

-- Describe as briefly as possible the intended use of potential funds allocated by Fluvanna County.
 -- Additional space is available in Section 6.

Section 4 - OTHER FUNDING SOURCES

-- List any other source(s) of funding for the program(s) for which you are seeking Fluvanna County contributions.

Section 5 - IMPACT IF NOT FUNDED BY FLUVANNA COUNTY

-- Briefly explain what problems will arise and the public disadvantage should the program be unfunded or partially funded.

Section 6 - ADDITIONAL INFORMATION

-- Use this space for any additional information you believe is relevant to the funding request.

SUBMISSION

-- **All request forms must be submitted digitally via email in Excel format.**
 -- We are asking all agencies to submit an updated signed W9 to confirm that all information on file is correct
 must be submitted via e-mail to Theresa McAllister, Management Analyst (tmcallister@fluvannacounty.org) by **5pm, Wednesday, November 22, 2023.** -- Forms

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TAB E

FY25 NON-PROFIT AGENCY FUNDING REQUEST

Fluvanna County

| Section 1 - AGENCY INFORMATION | | FY25 Total Rqst | FY25 COAD | FY25 BOS |
|--|---|------------------------|--|----------|
| Agency: | Jefferson Area Board for Aging - JABA | \$ 93,713 | \$ - | \$ - |
| Address: | 674 Hillside Drive Charlottesville, VA 22901 | Contact E-mail: | mkeane@jabacares.org GDillard@jabacares.org | |
| Contact: | Marta Keane, CEO | Contact Phone: | 434-817-5238 | |
| Section 2 - FUNDING REQUESTS BY PROGRAM AREA | | FY25 Prog Rqst | FY25 COAD | FY25 BOS |
| Program 1: | Respite and Enrichment Center (formerly Adult Care Center) | \$ 5,000 | \$ - | \$ - |
| Program 2: | Social Isolation and Food Insecurity: The Senior Nutrition and Wellness Program | \$ 36,673 | \$ - | \$ - |
| Program 3: | Community Services and Resources | \$ 51,500 | \$ - | \$ - |
| Program 4: | | | \$ - | \$ - |
| Program 5: | | | \$ - | \$ - |
| Program 6: | | | \$ - | \$ - |
| Program 7: | | | \$ - | \$ - |
| Section 3 - DESCRIPTION AND JUSTIFICATION OF FUNDING NEEDS (Briefly describe how the funding would be used. <u>Bullets preferred.</u>) | | | | |

#1*JABA's Respite and Enrichment Center (REC - formerly Adult Care Center) provides daily supportive services for adults 18 and older who have dementia-related and/or physical disabilities requiring assistance with daily health or personal care needs, and need more supervision for safety. JRECs support members with a 1:6 staff-to-member ratio. Staff works with caregivers to provide respite physical care, such as showers, often difficult and takes away from the family relationship. RNs/LPNs provide assessment, care coordination, and medication management. C.N.A.s and registered medication aides provide hands-on support for JREC members.

#2* Social Isolation and Food Insecurity: The Senior Nutrition and Wellness Program provides onsite and virtual services addressing the individual quality of life in the areas of nutrition, health, activities, and socialization. Community Centers offer nutritious meals prepared and provided by JABA's chef with menus approved by a registered dietician (RDN) ensuring they meet daily nutritional standards set for older adults. RDNs also provide nutritional education materials and counseling. Activities provided by Parks & Rec include field trip funds provided by JABA to enhance socialization and reduce isolation. At Home with JABA, a virtual center, provides programming for those who are limited to or choose to remain at home, augmenting center activities. The calendar typically covers activities like bingo, trivia, informational presentations, health education, and exercise. New this year, JABA provides health education and support at centers on a rotating basis focusing on healthy aging. Additionally, JABA offers home-bound individuals fresh, RDN-approved meals selected from a menu and delivered to their residences. The HDM program also includes social supports by volunteers with virtual activities.

#3*Community Resource Services consist of Information and Assistance (IA), Aging Service Coordination (ASC), Medicare Insurance Counseling and Long-Term Care Ombudsman. These services support individuals and families in making informed decisions by identifying their needs and translating this information into a plan of care. Straight-forward requests are handled by IA; individuals with complex needs are referred to an ASC for person-centered counseling to identify and assist with accessing community resources. ASCs are certified by the state and complete annual professional training.

*Insurance counseling staff & and volunteers receive in-depth training on Medicare and complete 20 hours of shadowing with an experienced counselor, providing unbiased counseling, unassociated with any insurance company, certified by the state to provide services. Over 50% of individuals counseled save money on plan costs, prescriptions, and co-payments. This service is available to all Medicare recipients and benefits individuals and their employers.

* Ombudsmen educate people on their rights and mediate complaints in long-term care settings. *

Each JABA program follows stringent standards put in place by the Dept. of Aging and Rehabilitative Services, the Dept. of Social Services, and the

| AGENCY INFORMATION | | FY25 Total Rqst | FY25 COAD | FY25 BOS |
|---|---------------------------------------|-----------------|-----------|----------|
| Agency: | Jefferson Area Board for Aging - JABA | \$ 93,713 | \$ - | \$ - |
| Section 4 - OTHER FUNDING SOURCES (Please list any other source(s) of funding for the program(s).) | | | | |
| Anticipated: Federal Government (\$1,319,471), State Government (\$589,482), Fundraising by JABA (\$600,000), Client fees (\$400,000), local jurisdictions (Albemarle - \$416,728, Charlottesville - \$351,910 Greene - \$115,813, Louisa - \$296,694 Nelson - \$111,904) | | | | |
| Section 5 - IMPACT IF NOT FUNDED BY FLUVANNA COUNTY (Briefly explain the impact on each program area if not funded by Fluvanna County.) | | | | |
| <p>In 2023, JABA served 2,104 Fluvanna County residents. People 65+ comprised 21% of the population in 2020. By 2030 this will almost increase to 25.3% of county residents. Our most vulnerable group, those 85+ will increase at a faster rate, 70% by 2040. We know 28.9% of Fluvanna seniors live alone, many with a limited income, with fewer personal supports in place. Non-funding would affect the lower-income older population in Fluvanna County by:</p> <ul style="list-style-type: none"> *Increased isolation resulting in increased depression, stress, fear and loneliness. *Loss of a familiar, convenient entry point into aging and disability services networks. *Increased time and frustration involved in finding services and supports to meet their needs. *Increased demand for county services around aging issues. | | | | |
| Section 6 - ADDITIONAL INFORMATION | | | | |
| <p>(continued from section 5)*Decreased awareness of resources and services to assist individuals and families with their aging issues and questions.</p> <ul style="list-style-type: none"> *Reduced availability of staff who provide intensive support and coordination of multiple services. *Fewer meals available to those who need it. *Premature institutionalization, poor nutrition, less access to services and supports that allow them to age in their community of choice. *Less ready access to medical care. <p>Non-funding would affect family caregivers by:</p> <ul style="list-style-type: none"> *Putting their own health at risk as many caregivers are elderly themselves. *Reducing their ability to continue their employment for their own and their family's financial security. *Decreasing access to eldercare resources they need, thus reducing not only their quality of life but also that of the seniors in their care. | | | | |

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FY25 NON-PROFIT AGENCY FUNDING REQUEST

Fluvanna County

| Section 1 - AGENCY INFORMATION | | FY25 Total Rqst | FY25 COAD | FY25 BOS |
|--|---|---|-----------|----------|
| Agency: | Jaunt, Inc. | \$ 80,816 | \$ - | \$ - |
| Address: | 104 Keystone Place, Charlottesville, VA 22902 | Contact E-mail: tedr@ridejaunt.org | | |
| Contact: | Ted Rieck | Contact Phone: 434-296-3184, ext 101 | | |
| Section 2 - FUNDING REQUESTS BY PROGRAM AREA | | FY25 Prog Rqst | FY25 COAD | FY25 BOS |
| Program 1: | Fluvanna County Public Transportation | \$ 80,816 | \$ - | \$ - |
| Program 2: | | | \$ - | \$ - |
| Program 3: | | | \$ - | \$ - |
| Program 4: | | | \$ - | \$ - |
| Program 5: | | | \$ - | \$ - |
| Program 6: | | | \$ - | \$ - |
| Program 7: | | | \$ - | \$ - |
| Section 3 - DESCRIPTION AND JUSTIFICATION OF FUNDING NEEDS (Briefly describe how the funding would be used. <u>Bullets preferred.</u>) | | | | |
| <p>Jaunt is a Virginia Public Service Company established in 1982 by regional localities, including Fluvanna County, to provide regional rural public transportation. Two Fluvanna County residents, Harold Morgan and Iscella Wittich, serve on Jaunt's Board of Directors as representatives for Fluvanna County. For FY 25, Jaunt requests \$80,816 in local funding to match \$209,115 in federal and state grants to perform rural public transportation services.</p> <p>This service is open to all residents of Fluvanna County and does not require a prequalification. Under this service, residents can call a day ahead to request to be picked up at their home to be taken to work, school, and other social activities. Local assistance is required as matching funds to drawdown the federal and state grants. For FY25, Jaunt has reduced its request from FY24's \$87,069 apportionment. This funding will allow Jaunt to maintain the existing level of service.</p> | | | | |

| AGENCY INFORMATION | | FY25 Total Rqst | FY25 COAD | FY25 BOS |
|---|-------------|-----------------|-----------|----------|
| Agency: | Jaunt, Inc. | \$ 80,816 | \$ - | \$ - |
| Section 4 - OTHER FUNDING SOURCES (Please list any other source(s) of funding for the program(s).) | | | | |
| <p>With Fluvanna County's local match funding for its public transportation program, Jaunt will be able to match the \$80,816 local funds with \$149,096 in federal/state operating assistance, and \$60,019 in federal/state capital assistance. Total cost for services for FY25 is \$289,931, of which the local match of \$80,816 represents 28%.</p> | | | | |
| Section 5 - IMPACT IF NOT FUNDED BY FLUVANNA COUNTY (Briefly explain the impact on each program area if not funded by Fluvanna County.) | | | | |
| <p>Local Funding is required in order to receive the correlating federal and state funds. If no or less funds are provided, Jaunt will need to eliminate or reduce services to balance the final budget.</p> | | | | |
| Section 6 - ADDITIONAL INFORMATION | | | | |
| <p>In FY25 Jaunt will continue its implementation of improved scheduling and management, and review the vehicle maintenance program to help reduce operating and capital expenses. Studies are currently being conducted on Mobility on Demand (microtransit), the implementation of Battery Electric Vehicles, and Rural Transit Needs.</p> | | | | |

November 17, 2023

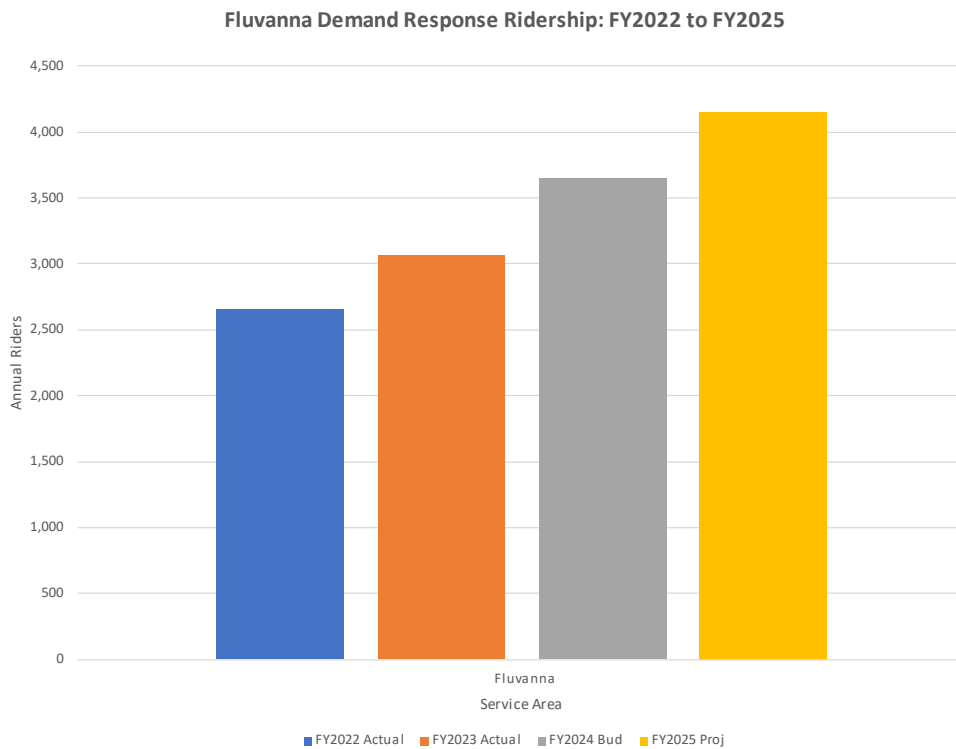
VIA EMAIL

County of Fluvanna Finance Department
Attn.: Victoria Melton, Finance Director
132 Main Street
Palmyra, Virginia 22963

Re: **FY2025 Funding Request**

Dear Ms. Melton:

Jaunt is pleased to submit its FY2025 funding request. We are pleased because it reflects that while services are returning to normal following the pandemic, we are showing a 7% reduction in our request from FY2024. This reduction is partly due to stabilizing demand as well as internal operating efficiencies being implemented at Jaunt. See chart below.



Included with this funding request is a copy of our recent financial statements including our balance sheet. Also, our FY2025 funding request of \$80,816 includes operating and capital contributions. The FY2025 request is presented in comparison to FY2024 and FY2023. It also shows a breakdown on how the funds are allocated among various line items.

For FY2024 and FY2025, we are pursuing these initiatives:

- Implementation of improved operations scheduling and management. Opportunity to reduce expenses by 10 to 20%
- Review of vehicle maintenance program; opportunity to reduce operating and capital expenses.
- Study of Mobility on Demand (MOD) (microtransit) as a new service delivery strategy. This is led by Benesch, a Florida-based consultant.
- Implementation of Battery Electric Vehicles (led by AECOM)
- Study of Rural Transit Needs (led by North Dakota State University).

Finally, for FY2024, Jaunt rebated to Louisa \$22,760 in excess working capital. It is too soon to tell whether another rebate is in the offing as we are awaiting the results of our FY2023 audit.

We would be happy to discuss our request and initiatives in detail at your convenience.

Sincerely,

A handwritten signature in black ink that reads "Ted Rieck". The signature is written in a cursive, slightly slanted style.

Ted Rieck, AICP
Chief Executive Officer

Attachments

cc: Hal Morgan, Fluvanna Jaunt Board Director
Isella Wiitch, Fluvanna Jaunt Board Director



FLUVANNA COUNTY
BUDGET - FY2025 Program Funding Application

| Items | FY2025 | | FY2024 | | FY2023 | | Proposed v Current Years | |
|---------------------------------------|-------------------|--|-------------------|--|-------------------|--|--------------------------|--------------|
| | Proposed | | Budget | | Actual | | \$ Difference | % Difference |
| Sources of Financial Resources | | | | | | | | |
| Fee Revenue: | | | | | | | | |
| Farebox Fee | \$ - | | \$ - | | \$ - | | | |
| Contract Revenue | \$ - | | \$ - | | \$ - | | | |
| Total Fee Revenue | \$ - | | \$ - | | \$ - | | | |
| Governmental Revenue: | | | | | | | | |
| Governmental Revenue: | | | | | | | | |
| Federal Grants | \$ 157,731 | | \$ 269,767 | | \$ 77,070 | | \$ (112,036) | -41.5% |
| <i>Operating</i> | \$ 112,663 | | \$ 116,270 | | \$ 71,793 | | | |
| <i>Capital</i> | \$ 45,067 | | \$ 153,497 | | \$ 5,277 | | | |
| Virginia DRPT | \$ 51,384 | | \$ 55,346 | | \$ 41,301 | | \$ (3,962) | -7.2% |
| <i>Operating (incls Tech Assist)</i> | \$ 36,432 | | \$ 38,960 | | \$ 40,460 | | | |
| <i>Capital</i> | \$ 14,952 | | \$ 16,386 | | \$ 841 | | | |
| Local Government | \$ 80,816 | | \$ 87,069 | | \$ 72,494 | | \$ (6,253) | -7.2% |
| <i>Operating</i> | \$ 76,231 | | \$ 83,861 | | \$ 71,574 | | | |
| <i>Capital</i> | \$ 4,585 | | \$ 3,208 | | \$ 920 | | | |
| In Lieu of Local | | | | | | | | |
| Account Transfer | | | | | | | | |
| Other Revenue | | | | | | | | |
| Total Operating Revenue | \$ 225,327 | | \$ 239,091 | | \$ 183,827 | | \$ (13,764) | -5.8% |
| Total Capital Revenue | \$ 64,604 | | \$ 173,091 | | \$ 7,039 | | \$ (108,487) | -62.7% |
| Total Revenue | \$ 289,931 | | \$ 412,182 | | \$ 190,865 | | | |

| | | | | | | | | |
|---|-------------------|--|-------------------|--|-------------------|--|---------------------|---------------|
| Uses of Financial Resources | | | | | | | | |
| 50 Salaries & Wages | \$ 130,583 | | \$127,878 | | \$ 81,462 | | \$ 2,705 | 2.1% |
| 51 Fringe Benefits/Staff Development | \$ 43,943 | | \$51,497 | | \$ 27,134 | | \$ (7,554) | -14.7% |
| 52 Travel/Business Meals/Meetings/Training | \$ 761 | | \$405 | | \$ 327 | | \$ 356 | 88.0% |
| 53 Facility/Equipment Maintenance/Utilities | \$ 3,475 | | \$3,248 | | \$ 2,176 | | \$ 227 | 7.0% |
| 54 Supplies & Materials | \$ 20,243 | | \$24,543 | | \$ 12,915 | | \$ (4,300) | -17.5% |
| 55 Marketing & Advertising | \$ 2,060 | | \$2,173 | | \$ 1,377 | | \$ (113) | -5.2% |
| 56 Insurance & Bonding | \$ 8,027 | | \$7,977 | | \$ 5,755 | | \$ 50 | 0.6% |
| 57 Professional Services | \$ 15,384 | | \$20,735 | | \$ 11,909 | | \$ (5,351) | -25.8% |
| 59 Miscellaneous | \$ 851 | | \$636 | | \$ 529 | | \$ 215 | 33.8% |
| Capital Expenditures | \$ 64,604 | | \$173,090 | | \$ 7,039 | | \$ (108,486) | -62.7% |
| Future Transit Development | | | | | | | | |
| DRPT Payment | | | | | | | \$ - | |
| Total Expenditure | \$ 289,931 | | \$ 412,182 | | \$ 150,623 | | \$ (122,251) | -29.7% |
| Net Change in Fund Balance | \$ - | | \$ - | | \$ 40,243 | | | |

Summary of Jaunt Services

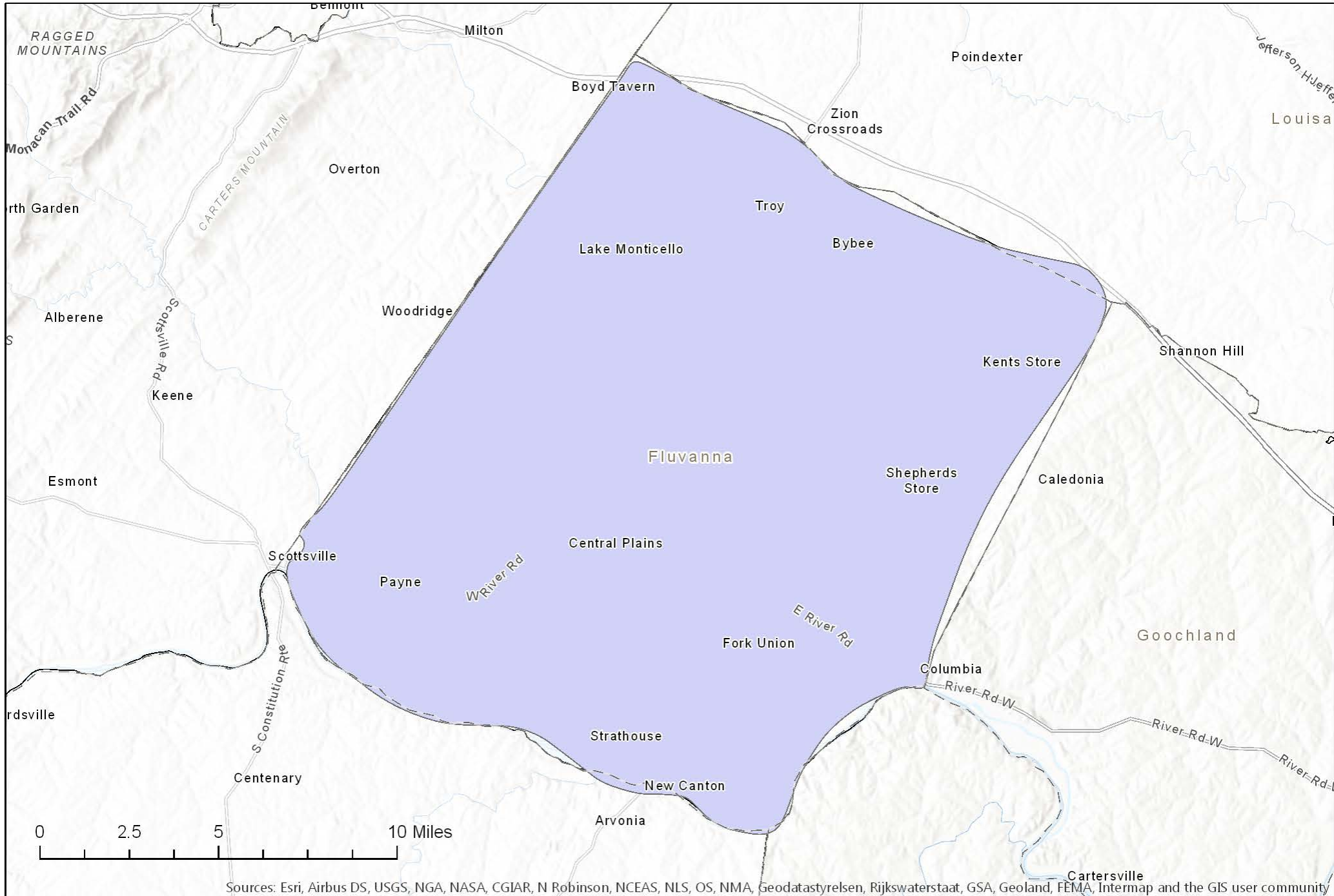
Summary of Jaunt Services for FY2025

| Jurisdiction | Service | Days of Week | Service Day | | Service Area | Ridership | | | | Service Hours | | | |
|--------------|----------------------|--------------|---------------|-----------------------|---------------------------|-----------------|--------------------|---------------|---------------------------|-----------------|--------------------|--------|--------|
| | | | Begin | End | | FY2025 (Budget) | FY2024 (Projected) | FY2023 | FY2022 | FY2025 (Budget) | FY2024 (Projected) | FY2023 | FY2022 |
| | | | Fluvanna | Fluvanna Workday Link | | M-F | 6:00 am-6:35am | 4:15pm-4:30pm | Charlottesville/Albemarle | 2,154 | 1,848 | 1,491 | 1,286 |
| | Fluvanna Midday Link | T,Th | 7:30am-9:30am | 1:45pm-2:45pm | Charlottesville/Albemarle | 1,076 | 952 | 825 | 706 | 530 | 233 | 288 | 403 |
| | Fluvanna Circulator | M-W-F | 8:30am | 4:00pm | Intra community | 925 | 837 | 751 | 657 | 520 | 547 | 524 | 523 |



Fluvanna Circulator

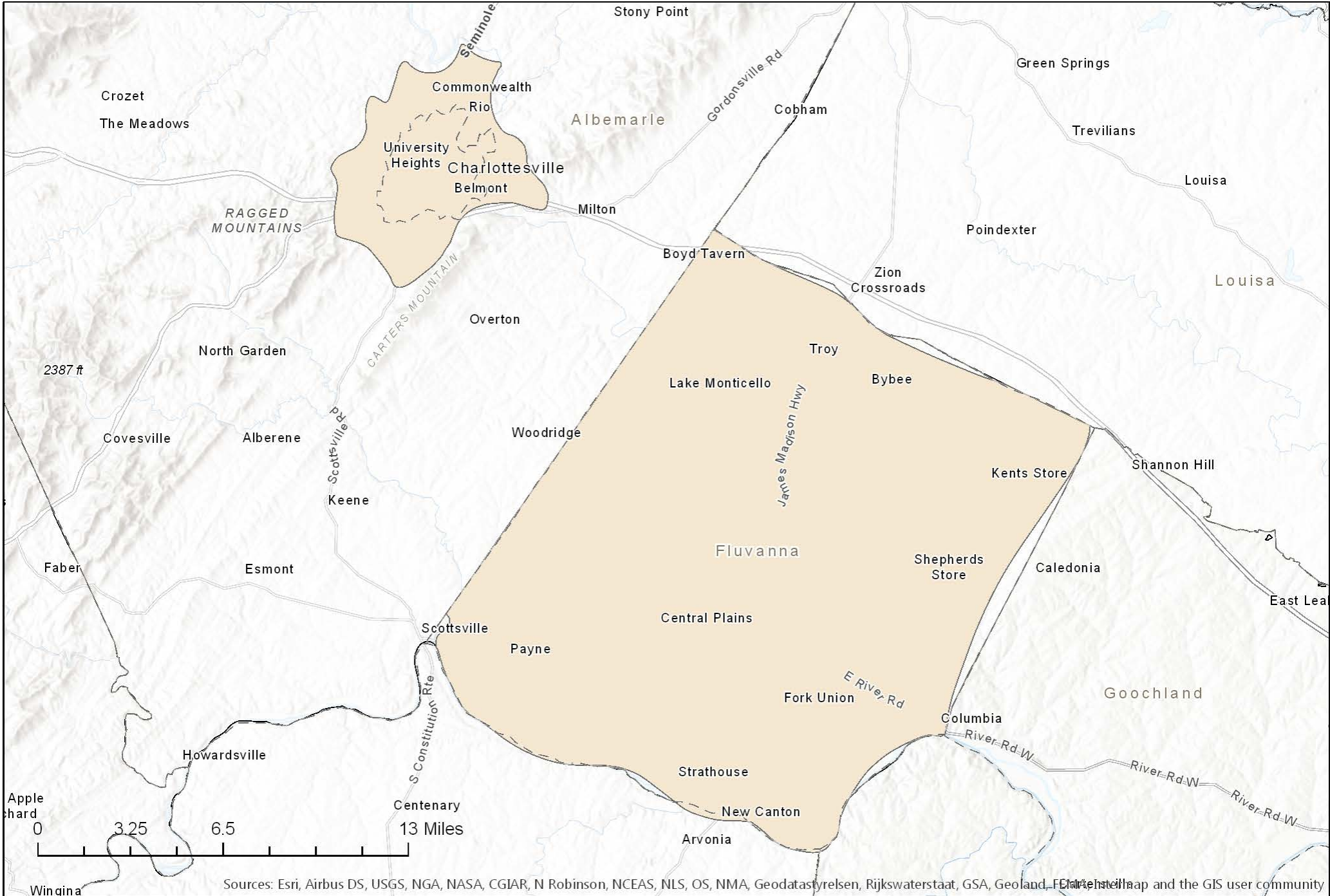
BOS2024-01-24 p.33/111



Sources: Esri, Airbus DS, USGS, NGA, NASA, CGIAR, N Robinson, NCEAS, NLS, OS, NMA, Geodatastyrelsen, Rijkswaterstaat, GSA, Geoland, FEMA, Intermap and the GIS user community



Fluvanna Midday Link



Sources: Esri, Airbus DS, USGS, NGA, NASA, CGIAR, N Robinson, NCEAS, NLS, OS, NMA, Geodatastorelsen, Rijkswaterstaat, GSA, Geoland, FEMA, Interim and the GIS user community

FY25 NON-PROFIT AGENCY FUNDING REQUEST

Fluvanna County

| Section 1 - AGENCY INFORMATION | | FY25 Total Rqst | FY25 COAD | FY25 BOS |
|--|---|------------------------|--|----------|
| Agency: | Monticello Area Community Action Agency (MACAA) | \$ 60,000 | \$ - | \$ - |
| Address: | 1025 Park Street, Charlottesville, VA 22901 | Contact E-mail: | shanks@macaa.org | |
| Contact: | Sarah Hanks | Contact Phone: | (434) 295-3171 | |
| Section 2 - FUNDING REQUESTS BY PROGRAM AREA | | FY25 Prog Rqst | FY25 COAD | FY25 BOS |
| Program 1: | Outreach & Emergency Assistance | \$ 40,000 | \$ - | \$ - |
| Program 2: | Early/Head Start | \$ 15,000 | \$ - | \$ - |
| Program 3: | Project Discovery | \$ 5,000 | \$ - | \$ - |
| Program 4: | | | \$ - | \$ - |
| Program 5: | | | \$ - | \$ - |
| Program 6: | | | \$ - | \$ - |
| Program 7: | | | \$ - | \$ - |

Section 3 - DESCRIPTION AND JUSTIFICATION OF FUNDING NEEDS (Briefly describe how the funding would be used. Bullets preferred.)

Funding awarded to MACAA will be used as follows:

Outreach & Emergency Assistance:

- MACAA will provide emergency assistance for Fluvanna County residents in need of rent, mortgage, and utility support to remain in safe, stable housing. The need for these services continues to increase as the local economy recovers from the COVID-19 pandemic and residents adjust to rising costs for essential purchases (i.e. food, fuel, etc.).
- Outreach & Emergency Assistance is expected to expand services to include a whole-family, two-generation approach to breaking cycles of generational poverty. This includes but is not limited to financial literacy training, family coaching, and programs that support financial resilience and thriving futures.
- Funding provided by Fluvanna County will be used to support Outreach operations to include personnel expenses, client services, phone/internet, insurance costs, supplies, etc. If awarded, this funding will represent approximately 16% of the total expenses related to Outreach & Emergency Assistance operations.

Head Start:

- Annually, Head Start serves 20 income or categorically eligible (i.e. homeless or in foster care) preschool students in partnership with Fluvanna

| AGENCY INFORMATION | | FY25 Total Rqst | FY25 COAD | FY25 BOS |
|--|---|-----------------|-----------|----------|
| Agency: | Monticello Area Community Action Agency (MACAA) | \$ 60,000 | \$ - | \$ - |
| Section 4 - OTHER FUNDING SOURCES (Please list any other source(s) of funding for the program(s).) | | | | |
| <p>Fluvanna Outreach & Emergency Assistance:</p> <ol style="list-style-type: none"> 1. Federal Community Service Block Grant (CSBG) 2. Federal Temporary Assistance for Needy Families (TANF) 3. Energy Share administrative fee 4. Donations: cash and in-kind <p>Head Start:</p> <ol style="list-style-type: none"> 1. Federal Head Start Grant | | | | |
| Section 5 - IMPACT IF NOT FUNDED BY FLUVANNA COUNTY (Briefly explain the impact on each program area if not funded by Fluvanna County.) | | | | |
| <p>Outreach & Emergency Assistance: A reduction in local funding support may result in limited staffing and hour of service within Fluvanna County, as well as a reduction in direct client services during times of crisis. The food pantry and emergency utility/housing assistance would be less available/accessible to families experiencing emergency circumstances. As a result, families experiencing low income or other crisis circumstances may be evicted from safe, stable housing, necessary utilities, and nutritional meals. A reduction in funding would result in increased community needs to be met by other social service agencies, as well as secondary crises for impacted families to include but not limited declining health, mental health concerns, poor academic performance in school-age students, and poor school/work attendance which may result in lost income or unemployment.</p> <p>Head Start: A reduction in local funding would compromise high-quality service delivery in Fluvanna County to include but not limited to: the ability</p> | | | | |
| Section 6 - ADDITIONAL INFORMATION | | | | |
| <p>As the state- and federal-appointed Community Action Agency for the region, MACAA embodies our nation’s spirit of hope, changes people’s lives, and improves communities. When local leaders partner with MACAA and leverage our collective resources and experiences, we are able to promote sustainable solutions that connect more families to opportunity – and make Fluvanna a better place to live for everyone.</p> <p>MACAA Mission Statement: Empowering families to navigate pathways to prosperity by educating, inspiring and advocating for those with need.</p> <p>MACAA History: The Monticello Area Community Action Agency (MACAA) was founded in 1965 as a result of President Lyndon B. Johnson’s Economic Opportunity Act. While it has evolved and changed over the years, MACAA has always been committed to helping alleviate and help find solutions for individuals and families experiencing poverty.</p> <p>Geographic Service Area: MACAA serves the City of Charlottesville and the Counties of Albemarle, Fluvanna, Louisa, and Nelson.</p> | | | | |

FY25 Non-Profit Agency Funding Request Form -- INSTRUCTIONS

GENERAL INFORMATION

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- Before proceeding with your request preparation, please read the following general information and instructions:

Section 1 - AGENCY INFORMATION

- **Submitting agencies need only to enter information in the boxes/cells without color**
- Enter requesting agency name, agency address, contact person, contact email, and contact phone.

Section 2 - FUNDING REQUESTS BY PROGRAM AREA

- Enter the title of each program for which funds are being requested as well as the amount requested.

Section 3 - DESCRIPTION AND JUSTIFICATION OF FUNDING NEEDS

- Describe as briefly as possible the intended use of potential funds allocated by Fluvanna County.
- Additional space is available in Section 6.

Section 4 - OTHER FUNDING SOURCES

- List any other source(s) of funding for the program(s) for which you are seeking Fluvanna County contributions.

Section 5 - IMPACT IF NOT FUNDED BY FLUVANNA COUNTY

- Briefly explain what problems will arise and the public disadvantage should the program be unfunded or partially funded.

Section 6 - ADDITIONAL INFORMATION

- Use this space for any additional information you believe is relevant to the funding request.

SUBMISSION

- **All request forms must be submitted digitally via email in Excel format.**
- **We are asking all agencies to submit an updated signed W9 to confirm that all information on file is correct**
- **Forms must be submitted via e-mail to Theresa McAllister, Management Analyst (tmcallister@fluvannacounty.org) by 5pm, Wednesday, November 22, 2023.**

ADDITIONAL INFORMATION

- Non-Profit Agency Presentations are scheduled for the BOS work session on Wednesday, December 20, 2023 at 5pm and Wednesday, January 17, 2024 at 5pm.
- An email will be sent out in December confirming presentations.
- All appropriations of \$25,000 or less will be paid in one check by the end of the first quarter.
- All appropriations in excess of \$25,000 will be paid in quarterly installments.

FY25 BUDGET CALENDAR (Meeting Dates & Times are Tentative)

| <u>Task Description</u> | <u>Due Date</u> |
|---|--|
| Release of Budget Packets | October 20, 2023 |
| Deadline for submission of Budget Requests | November 22, 2023 by 5:00 p.m. |
| Initial Presentation to Board of Supervisors | December 20, 2023, 5:00 p.m. / January 17, 2024, 5:00 p.m. |
| BOS Public Hearing | April 10, 2024, 7:00 p.m. |
| BOS Budget/CIP Adoption | April 17, 2024, 7:00 p.m. |

TAB H

FY25 NON-PROFIT AGENCY FUNDING REQUEST

Fluvanna County

| Section 1 - AGENCY INFORMATION | | FY25 Total Rqst | FY25 COAD | FY25 BOS |
|--|--|------------------------|--|----------|
| Agency: | Piedmont Housing Alliance | \$ 4,500 | \$ - | \$ - |
| Address: | 682 Berkmar Circle, Charlottesville, VA 22901 | Contact E-mail: | smathon@piedmonthousing.org ; twhite@piedmonthousing.org ; scooper@piedmonthousing.org | |
| Contact: | Sunshine Mathon, Executive Director | Contact Phone: | 434-817-0661 | |
| Section 2 - FUNDING REQUESTS BY PROGRAM AREA | | FY25 Prog Rqst | FY25 COAD | FY25 BOS |
| Program 1: | Comprehensive Housing Counseling and Asset-Building Services | \$ 4,500 | \$ - | \$ - |
| Program 2: | | | \$ - | \$ - |
| Program 3: | | | \$ - | \$ - |
| Program 4: | | | \$ - | \$ - |
| Program 5: | | | \$ - | \$ - |
| Program 6: | | | \$ - | \$ - |
| Program 7: | | | \$ - | \$ - |
| Section 3 - DESCRIPTION AND JUSTIFICATION OF FUNDING NEEDS (Briefly describe how the funding would be used. <u>Bullets preferred.</u>) | | | | |

Piedmont Housing Alliance is dedicated to improving financial outcomes for people experiencing low income by offering robust affordable housing and economic opportunity solutions. We provide comprehensive housing and financial counseling services and asset-building resources throughout the region. Celebrating our 40th Anniversary this year, clients have worked with us as a trusted partner for 40 years to:

- improve housing stability
- build or repair credit
- prepare for first time home ownership
- keep a home in the face of foreclosures

Through the following services, Piedmont Housing has assisted 1,000+ individuals and families buy a home, and assisted thousands more improve and building their financial skills and work toward their housing goals:

- housing counseling
- individualized counseling
- group education
- asset building services
- down payment loans
- interest rate reduction
- matched savings

We request support from Fluvanna County to serve local residents seeking to build and improve their financial skills and make progress on their housing goals. We look forward to demonstrating our impact on Fluvanna residents on our presentation to the Board of Supervisors.

| AGENCY INFORMATION | | FY25 Total Rqst | FY25 COAD | FY25 BOS |
|--|---------------------------|-----------------|-----------|----------|
| Agency: | Piedmont Housing Alliance | \$ 4,500 | \$ - | \$ - |
| Section 4 - OTHER FUNDING SOURCES (Please list any other source(s) of funding for the program(s).) | | | | |
| <p>The funding sources for Piedmont Housing Alliance's comprehensive housing counseling and asset-building services include: U.S Department of Housing and Urban Development, Virginia Housing (formerly VHDA), City of Charlottesville, Albemarle County, Fluvanna County, Louisa County, foundation grants, corporate grants, and individual donations.</p> | | | | |
| Section 5 - IMPACT IF NOT FUNDED BY FLUVANNA COUNTY (Briefly explain the impact on each program area if not funded by Fluvanna County.) | | | | |
| <p>Piedmont Housing Alliance's team actively pursues and relies upon a diverse portfolio of support from local, state, federal, and private sources to fund its services to the regional community. Funding from Fluvanna County is consequential as we have seen reductions in available funding. These funds enable us to meet the strong demand from Fluvanna County residents for assistance in purchasing homes, saving their homes from foreclosure, and successfully managing their family finances to afford housing along with other basic needs. Without local funding, we would face limitations on our capacity to provide financing and housing counseling services that support housing stability, asset-building, and home ownership.</p> | | | | |
| Section 6 - ADDITIONAL INFORMATION | | | | |

In late 2021, PHA led the creation of the region's first national Local Initiatives Support Corporation (LISC)-modeled Financial Opportunity Center (FOC) in a multi-agency collaborative to provide an integrated "one stop shop" with financial coaching, job-, benefits-, and housing-navigation services, and eviction prevention resources. Piedmont Housing's award-winning, HUD-certified housing coaching team acts as the backbone resource.

Financial Opportunity Center: Lower-income/working-class members of our community have the opportunity to benefit from the services of PHA's Financial Opportunity Center, which include one-on-one Financial Coaching, Employment Coaching, and Benefits Navigation. Through long-term engagement with the FOC, individuals are able to increase their incomes, improve their credit scores, enhance their money management skills, reduce their debts, increase their savings, build assets, and otherwise work up the financial ladder and provide a better future for themselves and their families.

Housing Navigation – Anyone in our region who is looking to find affordable rental housing can obtain assistance in doing so from one of our two full-time Housing Navigators. The goal of Housing Navigation is to ensure long-term housing stability by matching housing-seekers with rental opportunities that are a good fit for their household budgets and family circumstances. Housing Navigators also help residents to connect with local housing resources (like short-term rental assistance, housing vouchers, etc.) as well as in-house services like the Financial Opportunity Center. Over 250 local residents, a majority of them BIPOC households, have benefited from this program since its launch in 2022.

PHA is also working to prevent homelessness and increase housing stability. The centerpiece of PHA's holistic eviction-prevention strategy is our Virginia Eviction Reduction Pilot (VERP) program. VERP includes three core program components:

Case Management – A full-time VERP Case Manager works one-on-one with local residents who have been identified by local social service organizations, landlords, Legal Aid Justice Center, etc. as being at-risk of eviction (typically after falling behind in their rent) to connect them with financial stability resources and short-term financial assistance. To date, VERP's Case Manager has helped over 150 households to keep their housing and avoid eviction.

Landlord Engagement – A full-time VERP Landlord Engagement Specialist helps improve landlord-tenant relations and resolve landlord-tenant disputes that might otherwise lead to eviction. As part of this work, at the prompting of our partner Legal Aid Justice Center, in late 2023 VERP will be launching a formal Landlord-Tenant Mediation Program in concert with the Charlottesville and Albemarle General District Courts, a first-of-its-

FY25 Non-Profit Agency Funding Request Form -- INSTRUCTIONS

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Section 2 - FUNDING REQUESTS BY PROGRAM AREA

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Section 3 - DESCRIPTION AND JUSTIFICATION OF FUNDING NEEDS

-- Describe as briefly as possible the intended use of potential funds allocated by Fluvanna County.
 -- Additional space is available in Section 6.

Section 4 - OTHER FUNDING SOURCES

-- List any other source(s) of funding for the program(s) for which you are seeking Fluvanna County contributions.

Section 5 - IMPACT IF NOT FUNDED BY FLUVANNA COUNTY

-- Briefly explain what problems will arise and the public disadvantage should the program be unfunded or partially funded.

Section 6 - ADDITIONAL INFORMATION

-- Use this space for any additional information you believe is relevant to the funding request.

SUBMISSION

-- **All request forms must be submitted digitally via email in Excel format.**
 -- We are asking all agencies to submit an updated signed W9 to confirm that all information on file is correct
 must be submitted via e-mail to Theresa McAllister, Management Analyst (tmcallister@fluvannacounty.org) by **5pm, Wednesday, November 22, 2023.** -- Forms

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| BOS Budget/CIP Adoption ----- | April 17, 2024, 7:00 p.m. |

TAB I

FY25 NON-PROFIT AGENCY FUNDING REQUEST

Fluvanna County

| Section 1 - AGENCY INFORMATION | | FY25 Total Rqst | FY25 COAD | FY25 BOS |
|--|---|------------------------|--|----------|
| Agency: | Sexual Assault Resource Agency | \$ 2,000 | \$ - | \$ - |
| Address: | 335 Greenbrier Drive, Suite 102, Charlottesville, VA 22901 | Contact E-mail: | bass@saracville.org | |
| Contact: | Bass Wolf, Interim Executive Director | Contact Phone: | 434-295-7273 | |
| Section 2 - FUNDING REQUESTS BY PROGRAM AREA | | FY25 Prog Rqst | FY25 COAD | FY25 BOS |
| Program 1: | Survivor Services: advocacy, therapy, and crisis intervention | \$ 1,500 | \$ - | \$ - |
| Program 2: | Community Outreach to Fluvanna | \$ 500 | \$ - | \$ - |
| Program 3: | | | \$ - | \$ - |
| Program 4: | | | \$ - | \$ - |
| Program 5: | | | \$ - | \$ - |
| Program 6: | | | \$ - | \$ - |
| Program 7: | | | \$ - | \$ - |
| Section 3 - DESCRIPTION AND JUSTIFICATION OF FUNDING NEEDS (Briefly describe how the funding would be used. <u>Bullets preferred.</u>) | | | | |

The Sexual Assault Resource Agency (SARA) offers prevention education, community outreach, and services to survivors such as therapy and case management. This request is to provide \$500 toward Fluvanna County community outreach and \$1,500 toward survivor services to Fluvanna County. SARA's client service work in Fluvanna County looks vastly different than our work in Charlottesville and Albemarle. When we accompany clients to medical appointments or court appearances, Fluvanna clients are navigating greater barriers than more urban clients such as transportation, childcare, safe and affordable housing, healthcare, mental health care, etc. In other words, our clients in rural areas are more likely to live in or near poverty. SARA Advocates connect survivors with service providers to support these needs, helps navigate the systems at play, and offers around the clock crisis support through our hotline. The agency continue to see an increased need of survivors as more individuals are experiencing sexual violence while struggling to survive the hardships brought on by the pandemic (i.e. housing, employment, illness, schooling, childcare, etc.). In FY23, SARA provided services to 21 residents of Fluvanna County including 2 children; compared to 19 individuals last year. These clients recieved 210 hours of services including 152 sessions of counseling, 36 sessions of licensed trauma therapy, 58 crisis interventions/safety planning sessions, 6 accompaniments to civil/criminal proceedings, and case management. Our services to survivors are only covered at

SARA participated in 10 community engagement activities in Fluvanna, which reached 257 community members, and responded to 10 hotline calls in which callers identified themselves as Fluvanna County residents. Approximately 25% of callers do not identify their locality. These community engagement opportunities require time, mileage, and supplies that are otherwise not covered by secured state funding. Without local support, these expenses are covered through fundraised dollars.

| AGENCY INFORMATION | | FY25 Total Rqst | FY25 COAD | FY25 BOS |
|--------------------|--------------------------------|-----------------|-----------|----------|
| Agency: | Sexual Assault Resource Agency | \$ 2,000 | \$ - | \$ - |

Section 4 - OTHER FUNDING SOURCES (Please list any other source(s) of funding for the program(s).)

SARA receives partial funding for the Rural Advocate through the DCJS Sexual Assault Services Program (SASP) \$24,995, which can only be used toward salary. State grants for crisis services and client services amounts to \$287,000 per year including the SASP grant. This means that 55% of \$521,300 program budget for Survivor Services and Community Engagement is covered by state grants. This leaves 45% of the organizations core services to be supported through local grants and private contributions.

Section 5 - IMPACT IF NOT FUNDED BY FLUVANNA COUNTY (Briefly explain the impact on each program area if not funded by Fluvanna County.)

The agency would increase our fundraising goal if partial funding is awarded.

Section 6 - ADDITIONAL INFORMATION

One of our survivor clients stated, "Since starting my therapy journey at SARA I have made changes that I never would have dreamed to be possible. I am still a work in progress and continue to pull the layers back each time I visit with (my therapist), which is more progress than I have ever made in my life. I honestly and not sure where I would be in my life if it weren't for SARA and my amazing therapist. I never realized how the affects of trauma go so unnoticed and often times mistaken, until now. I have only begun to unravel years of trauma and can actually look forward to a future of being able to finally recover, which would not be possible without SARA or my therapist. I cannot tell you how grateful I am to have this opportunity for my life. Thank you ❤️🙏"

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Section 5 - IMPACT IF NOT FUNDED BY FLUVANNA COUNTY

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TAB J

FY25 NON-PROFIT AGENCY FUNDING REQUEST

Fluvanna County

| Section 1 - AGENCY INFORMATION | | FY25 Total Rqst | FY25 COAD | FY25 BOS |
|---|---------------------------------------|-----------------|--|----------|
| Agency: | Shelter for Help in Emergency | \$ 12,000 | \$ - | \$ - |
| Address: | PO Box 1013 Charlottesville, VA 22902 | Contact E-mail: | mshifflett@shelterforhelpinemergency.org ; sellis@shelterforhelpinemergency.org | |
| Contact: | Melissa Shifflett | Contact Phone: | 434-963-4676, Ext 2 | |
| Section 2 - FUNDING REQUESTS BY PROGRAM AREA | | FY25 Prog Rqst | FY25 COAD | FY25 BOS |
| Program 1: | Residential Client Services | \$ 6,000 | \$ - | \$ - |
| Program 2: | Outreach and Community Services | \$ 6,000 | \$ - | \$ - |
| Program 3: | | | \$ - | \$ - |
| Program 4: | | | \$ - | \$ - |
| Program 5: | | | \$ - | \$ - |
| Program 6: | | | \$ - | \$ - |
| Program 7: | | | \$ - | \$ - |
| Section 3 - DESCRIPTION AND JUSTIFICATION OF FUNDING NEEDS (Briefly describe how the funding would be used. <u>Bullets preferred.</u>) | | | | |

Funding will be used to support the extensive array of Shelter services provided to victims of domestic violence: 24-hour hotline (which serves as a bridge to other Shelter services and is a critical step on a path to a violence-free life), emergency safe shelter in our residential facility, individual and/or group counseling, legal advocacy, court accompaniment, and children's programs. Services focus on healing the damage inflicted by abuse, restoring a victim's sense of self-efficacy and hope, providing safety, encouraging positive relationships and social connection, promoting good physical and emotional health, assisting access to community resources including employment assistance and housing, and ensuring that children feel safe and are able to succeed in school. Our Outreach and Community services team reaches individuals experiencing DV who need supportive services and information, but do not need or request the safety of our residential facility. The Lethality Assessment Program (LAP) works with local police and sheriff departments, connecting high risk victims of DV with a hotline advocate to provide immediate support, safety planning, information and referral at the scene of a DV incident. The Fluvanna County Sheriff's Office and Lake Monticello Police Department both actively participate in the LAP program, enabling greater access to services for high risk victims of domestic violence in Fluvanna County. The Prevention Services program reaches into our local schools and youth groups providing education and support to the area's child and teen population, utilizing evidence-based curriculum and activities to engage youth and enable them to identify abusive behaviors & understand that there are alternatives to violence. This program seeks to address the need to educate and support our community to move beyond intervention services into preventative action.

| AGENCY INFORMATION | | FY25 Total Rqst | FY25 COAD | FY25 BOS |
|---|-------------------------------|-----------------|-----------|----------|
| Agency: | Shelter for Help in Emergency | \$ 12,000 | \$ - | \$ - |
| Section 4 - OTHER FUNDING SOURCES (Please list any other source(s) of funding for the program(s).) | | | | |
| <p>Our programs are supported with funding from each jurisdiction in Planning District 10: City of Charlottesville, Counties of Albemarle, Fluvanna, Greene, Louisa, and Nelson. We also receive federal & state funding from the Virginia Department of Social Services, Department of Criminal Justice Services, and the Office on Violence Against Women. We apply for and receive various small grants from foundations and/or corporations also. Financial support from the community, including individuals, organizations, and corporations, plays a very significant role in our budget as well. Typically we sponsor multiple events and activities each year to raise community awareness of domestic violence and increase funds for our programs by way of donations at these events.</p> | | | | |
| Section 5 - IMPACT IF NOT FUNDED BY FLUVANNA COUNTY (Briefly explain the impact on each program area if not funded by Fluvanna County.) | | | | |
| <p>Public health and safety are core, essential provisions for local government. The Shelter is well-positioned to address these for Fluvanna County in a cost-efficient and effective way. Fluvanna County government funds are a critical resource to the Shelter enabling us to extend our programs and services to the whole of Fluvanna County. Domestic violence takes a significant toll on individual lives and the community as a whole not only in terms of well-being, but also with regard to financial burdens and resources. Left unaddressed, the impact of DV in the community spreads across a wide variety of resources. The County experiences cost savings by working with an established group such as the Shelter whose expertise is centered on family safety and well-being. The provision of trauma-informed comprehensive services through the Shelter offers a specialized, cost-effective and affordable response to DV.</p> <p>The Shelter’s program provides both individual and community cost saving benefits on a short and long-term basis. Our Residential Program offers immediate refuge from actual or imminent assault helps women avoid additional assaults and homelessness, reducing the number of DV crimes and resulting injuries that occur. This reduces the need for police, court, corrections and health system interventions. The provision of safe shelter in times of acute crisis and emergency serve to protect against not only repeated abuse and injury, but also from loss of life. For children who witness violence in their homes, our residential program offers a stable and supportive environment where both mother and child can be safe and start a process of healing to halt a cycle of generational violence. Trauma-informed counseling and support offers a significant benefit to both the individual and community by providing support services to low-income residents, who would otherwise be unlikely to obtain these services or be adding to the already substantial mental health waiting list. Shelter services reduce the level of stress and injury that contribute to a substantial loss of work productivity. Decreased productivity ultimately leads to loss of wages and loss of employment, and with it the subsequent decline in tax revenue. Through our rural advocacy and support services, we provide an invaluable resource to victims during court appearances, decreasing reliance on court personnel for information and assistance. Interventions provided through our programs serve to reduce the potential need for later long-term, high-cost services such as mental health interventions, health care, repeat law-enforcement response and juvenile justice interventions. Your support for these services is vital to the Shelter and will ensure a sustained and comprehensive response to victims of domestic violence in Fluvanna County</p> | | | | |
| Section 6 - ADDITIONAL INFORMATION | | | | |

During FY23, the Shelter received 79 calls to our 24-hour emergency hotline from Fluvanna County residents. Emergency shelter was provided to 17 residents of Fluvanna, for a total of 409 nights of safety. Transitional Housing was provided for 3 Fluvanna County residents for 1460 nights of safe shelter. Support services were provided on an outreach basis to 13 additional clients from Fluvanna who didn't want or need emergency shelter, but did access some of the other Shelter services such as court accompaniment, legal advocacy, counseling, etc. The Lethality Assessment Program (LAP) in Fluvanna resulted in nearly 90% of DV victims being indentified as high danger based the LAP screening tool and/or law enforcement concern, which resulted in calls to our 24-hour hotline from the officer and/or victim at the scene of the DV incident.

FY25 Non-Profit Agency Funding Request Form -- INSTRUCTIONS

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Section 2 - FUNDING REQUESTS BY PROGRAM AREA

- Enter the title of each program for which funds are being requested as well as the amount requested.

Section 3 - DESCRIPTION AND JUSTIFICATION OF FUNDING NEEDS

- Describe as briefly as possible the intended use of potential funds allocated by Fluvanna County.
- Additional space is available in Section 6.

Section 4 - OTHER FUNDING SOURCES

- List any other source(s) of funding for the program(s) for which you are seeking Fluvanna County contributions.

Section 5 - IMPACT IF NOT FUNDED BY FLUVANNA COUNTY

- Briefly explain what problems will arise and the public disadvantage should the program be unfunded or partially funded.

Section 6 - ADDITIONAL INFORMATION

- Use this space for any additional information you believe is relevant to the funding request.

SUBMISSION

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FY25 NON-PROFIT AGENCY FUNDING REQUEST

Fluvanna County

| Section 1 - AGENCY INFORMATION | | FY25 Total Rqst | FY25 COAD | FY25 BOS |
|---|--|------------------------|--|----------|
| Agency: | Fluvanna County Arts Council | \$ 10,000 | \$ - | \$ - |
| Address: | 265 Turkey Sag Trail, Suite 102, P.O. Box 210, Palmyra, VA 22963 | Contact E-mail: | fluvannaartsnews@gmail.com | |
| Contact: | Sharon Harris | Contact Phone: | 434-962-8431 | |
| Section 2 - FUNDING REQUESTS BY PROGRAM AREA | | FY25 Prog Rqst | FY25 COAD | FY25 BOS |
| Program 1: | | | \$ - | \$ - |
| Program 2: | | | \$ - | \$ - |
| Program 3: | | | \$ - | \$ - |
| Program 4: | | | \$ - | \$ - |
| Program 5: | | | \$ - | \$ - |
| Program 6: | | | \$ - | \$ - |
| Program 7: | | | \$ - | \$ - |
| Section 3 - DESCRIPTION AND JUSTIFICATION OF FUNDING NEEDS (Briefly describe how the funding would be used. <u>Bullets preferred.</u>) | | | | |
| <p>FCAC has served Fluvanna since its founding in 1992. Funds are used to support our mission to promote the arts and cultural enrichment for our community. We offer affordable and accessible programs at the Carysbrook Performing Arts Center which we renovated, provided technical equipment for, and continue to update and maintain. We present arts and cultural programs that are varied, diverse, affordable, and accessible to enrich our community while facilitating arts education and promoting Fluvanna to visitors as home to a performing arts center in which to enjoy arts events and programs.</p> <p>To make this all happen, funds are used to:</p> <ul style="list-style-type: none"> • plan, sponsor, present, and manage performances by touring and regional artists to bring new and diverse programs to the CPAC for the benefit of the community; • sponsor and present community arts and culture events, films, and activities; • support youth arts enrichment; • make upgrades to technical equipment used for our programs as well as by the County Board of Supervisors and Planning Commission; | | | | |

| AGENCY INFORMATION | | FY25 Total Rqst | FY25 COAD | FY25 BOS |
|--|------------------------------|-----------------|-----------|----------|
| Agency: | Fluvanna County Arts Council | \$ 10,000 | \$ - | \$ - |
| Section 4 - OTHER FUNDING SOURCES (Please list any other source(s) of funding for the program(s).) | | | | |
| <p>Ticket sales provide a portion of the funds to support our programs. However, organizations like FCAC are expected to provide arts opportunities for underserved, under-resourced, and under-represented communities as a condition of receiving the creative community partnership matching grant. Thus, we remain committed to keeping our offerings affordable and accessible to individuals and families in Fluvanna. Additionally, audience numbers must be limited due to building access issues that result from our sharing of space with the Department of Social Services. As a result, we limit the number of tickets sold to ensure compliance with safety regulations in our entry/box office hallway. In addition to ticket sales, we seek funds with an annual donor campaign, apply for grants, and seek sponsors to help us serve our mission. However, community partnership grants are critical to the success of arts organizations in rural communities like ours, with a limited number of businesses to support vital community programs.</p> | | | | |
| Section 5 - IMPACT IF NOT FUNDED BY FLUVANNA COUNTY (Briefly explain the impact on each program area if not funded by Fluvanna County.) | | | | |
| <p>Without county funds, which include a matching grant from the Virginia Commission for the Arts, we may be unable to provide our season of arts programming for the community. The support we receive from this community partnership grant is essential. We are a rural arts organization whose mission is to promote arts and cultural enrichment in an area where many of our residents have limited access to the many benefits of arts and cultural programs. With these funds, we are able to bring new and varied arts experiences and offerings by regional performers to the area and also ensure our programs are accessible and affordable for our community. These grants and community funds are critical to the success of arts organizations in rural communities like ours, with limited businesses to support these vital community programs. Community programs like ours benefit our citizens and establish Fluvanna as an ideal place to live, visit, and do business.</p> | | | | |
| Section 6 - ADDITIONAL INFORMATION | | | | |
| <p>For the past 31 years, the Fluvanna County Arts Council has served our community, promoted the arts and cultural enrichment, fostered arts education and broader access to the arts, drawn tourists and visitors to the community, and enhanced the quality of life for those of us living in and near Fluvanna County.</p> <p>Because of the Fluvanna County Arts Council, the County currently has a location to hold Board of Supervisors and Planning Commission meetings. FCAC raised funds through private donations and matching grants and took on much of the physical labor to renovate an auditorium that the County was using as a storage area. FCAC rebuilt the stage, replaced the seats removed by the County, purchased and installed a sound and lighting system, added the curtains, and installed heating, electrical, and plumbing systems and bathrooms. We continue to update and maintain the technical capacity of the Carysbrook Performing Arts Center. Most recently, we purchased and await delivery and installation of a digital light board and energy-saving LED stage lights.</p> <p>FCAC remains gratified that our efforts to establish a Performing Arts Center now mean that the public can participate in local government at a time</p> | | | | |

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Section 2 - FUNDING REQUESTS BY PROGRAM AREA

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Section 3 - DESCRIPTION AND JUSTIFICATION OF FUNDING NEEDS

- Describe as briefly as possible the intended use of potential funds allocated by Fluvanna County.
- Additional space is available in Section 6.

Section 4 - OTHER FUNDING SOURCES

- List any other source(s) of funding for the program(s) for which you are seeking Fluvanna County contributions.

Section 5 - IMPACT IF NOT FUNDED BY FLUVANNA COUNTY

- Briefly explain what problems will arise and the public disadvantage should the program be unfunded or partially funded.

Section 6 - ADDITIONAL INFORMATION

- Use this space for any additional information you believe is relevant to the funding request.

SUBMISSION

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FY25 NON-PROFIT AGENCY FUNDING REQUEST

Fluvanna County

| Section 1 - AGENCY INFORMATION | | FY25 Total Rqst | FY25 COAD | FY25 BOS |
|---|---|------------------------|--|----------|
| Agency: | Central Virginia Partnership for Economic Development | \$ 13,921 | \$ - | \$ - |
| Address: | 1001 Research Park Blvd, Suite 301, Charlottesville, VA 22911 | Contact E-mail: | hcauthen@centralvirginia.org | |
| Contact: | Helen Cauthen, President | Contact Phone: | 434-979-5610 ext 100 | |
| Section 2 - FUNDING REQUESTS BY PROGRAM AREA | | FY25 Prog Rqst | FY25 COAD | FY25 BOS |
| Program 1: | Regional Economic Development | \$ 13,921 | \$ - | \$ - |
| Program 2: | | | \$ - | \$ - |
| Program 3: | | | \$ - | \$ - |
| Program 4: | | | \$ - | \$ - |
| Program 5: | | | \$ - | \$ - |
| Program 6: | | | \$ - | \$ - |
| Program 7: | | | \$ - | \$ - |
| Section 3 - DESCRIPTION AND JUSTIFICATION OF FUNDING NEEDS (Briefly describe how the funding would be used. <u>Bullets preferred.</u>) | | | | |
| <p>CVPED is the public/private partnership that serves as the region's economic development organization and has as its mission to advance innovative strategies for regional economic prosperity. We are rolling out "Accelerate Central Virginia," our strategic plan for FY 2024 - FY 2028 with three major strategies. The first is to build national identity for the region as a premier location for business by marketing the region, attracting new businesses, supporting existing business retention and expansion, and serving as the region's liaison for Virginia Economic Development Partnership. The second area is facilitating regional collaboration including serving as the lead support organization for GO Virginia's Region 9 Council and assisting with the development of sites such as Fork Union Business Park. The third area is to attract, retain and align talent to strengthen our regional competitiveness. We have launched LivingCentralVA.com, a new website to promote Central Virginia as a wonderful place to "live, work and play," and TechLink Central VA, a new program to convince UVA students to start their careers in the region, retain community college students, and help our existing companies fill their tech-related job openings. CVPED staff also serve as "back office" support for your economic development efforts. Fluvanna County and the CVPED work collaboratively to foster economic growth, create and retain jobs for Fluvanna County's citizens and improve the tax base for essential county services.</p> | | | | |

| AGENCY INFORMATION | | FY25 Total Rqst | FY25 COAD | FY25 BOS |
|---|---|-----------------|-----------|----------|
| Agency: | Central Virginia Partnership for Economic Development | \$ 13,921 | \$ - | \$ - |
| Section 4 - OTHER FUNDING SOURCES (Please list any other source(s) of funding for the program(s).) | | | | |
| <p>The Central Virginia Partnership receives funding from a variety of local sources including about 60 private sector companies, the University of Virginia, Piedmont Virginia Community College, Germanna Community College, and Fluvanna County and eight other localities. Fifty cents per capita is requested from each local government. For FY 2025, we are requesting the following amounts based upon Weldon Cooper Center population estimates published in January 2023: Fluvanna County - \$13,921; Albemarle County - \$57,747; Charlottesville - \$25,639; Culpeper County - \$27,044; Louisa County - \$19,862; Orange County - \$18,554; Greene County - \$10,582; Madison County - \$10,000; and Nelson County - \$10,000. (\$10,000 is the minimum.)</p> | | | | |
| Section 5 - IMPACT IF NOT FUNDED BY FLUVANNA COUNTY (Briefly explain the impact on each program area if not funded by Fluvanna County.) | | | | |
| <p>Regional economic development is a long-term, strategic process; therefore, short-term effects of underfunding are difficult to measure. CVPED performs functions that benefit from multiple communities acting in unison, such as research and marketing. As a CVPED supporter, Fluvanna County is recognized as an important regional leader. Eric Dahl is CVPED's Treasurer/Secretary and serves on the the Executive Committee and Board of Directors and plays a key role in overseeing and setting policy for regional economic development. Jennifer Schmack is a strong member of our ED Partners team. Also, CVPED actively promotes the region and all of its localities when meeting with consultants and businesses. If Fluvanna County did not participate in the organization, the County would not be part of this marketing outreach. Without access to research and the professional economic development staff at CVPED, Fluvanna County would not be have access to important information that has been used to support existing businesses and strategically plan for the County's future.</p> | | | | |
| Section 6 - ADDITIONAL INFORMATION | | | | |
| <p>We greatly appreciate Fluvanna County's active participation and generous support. Thank you very much for your consideration of CVPED's FY 2025 request.</p> | | | | |

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FY25 NON-PROFIT AGENCY FUNDING REQUEST

Fluvanna County

| Section 1 - AGENCY INFORMATION | | FY25 Total Rqst | FY25 COAD | FY25 BOS |
|--|--|------------------------|---------------------|----------|
| Agency: | Community Investment Collaborative | \$ 16,735 | \$ - | \$ - |
| Address: | PO Box 2976 Charlottesville VA 22902 | Contact E-mail: | rhaydock@cvsbdc.org | |
| Contact: | Rebecca Haydock | Contact Phone: | 434-295-8198 | |
| Section 2 - FUNDING REQUESTS BY PROGRAM AREA | | FY25 Prog Rqst | FY25 COAD | FY25 BOS |
| Program 1: | Central Virginia Small Business Development Center | \$ 16,735 | \$ - | \$ - |
| Program 2: | | | \$ - | \$ - |
| Program 3: | | | \$ - | \$ - |
| Program 4: | | | \$ - | \$ - |
| Program 5: | | | \$ - | \$ - |
| Program 6: | | | \$ - | \$ - |
| Program 7: | | | \$ - | \$ - |
| Section 3 - DESCRIPTION AND JUSTIFICATION OF FUNDING NEEDS (Briefly describe how the funding would be used. Bullets preferred.) | | | | |
| <p>Use of Funds is reimbursement of CV SBDC expenses for business and technical advisor work performed for Fluvanna County business owners and aspiring business owners, monthly office hours and program requested by the Fluvanna County Economic Development Office, attendance of business events and delivery of specialized programs. Fluvanna County's Small Business Development Center also performs additional work as requested, like applying for the U.S. Small Business Administration Portable Assistance Grant for Fork Union in 2023.</p> | | | | |

| AGENCY INFORMATION | | FY25 Total Rqst | FY25 COAD | FY25 BOS |
|--|------------------------------------|-----------------|-----------|----------|
| Agency: | Community Investment Collaborative | \$ 16,735 | \$ - | \$ - |
| Section 4 - OTHER FUNDING SOURCES (Please list any other source(s) of funding for the program(s).) | | | | |
| <p>Total operating budget is approximately \$540,000. Other funding sources include a \$75,000 anonymous donation, U.S. Small Business Administration subcontract award of \$118,342 and estimated municipal donations for 2024/25 totaling \$252,327 (includes \$30,000 in program income for specific municipalities.) Municipal sources include the City of Charlottesville and counties of Albemarle, Greene, Louisa, Culpeper, Madison, Nelson, Rappahannock, Fluvanna and Orange. We estimate an additional \$30,000 from a technical assistance grant received by our host, Community Investment Collaborative, ~\$30,000 in private funding, and \$10,000 in an additional program sponsorship. These funds total \$515,669; therefore, additional funding will be sought to meet the total budget need.</p> | | | | |
| Section 5 - IMPACT IF NOT FUNDED BY FLUVANNA COUNTY (Briefly explain the impact on each program area if not funded by Fluvanna County.) | | | | |
| <p>County visits and special programs would cease. CV SBDC would continue to respond to incoming requests and serve clients virtually; however, wait times may increase given the consistently high volume of requests for service from Fluvanna County.</p> | | | | |
| Section 6 - ADDITIONAL INFORMATION | | | | |
| <p>The Central Virginia Small Business Development Center (CV SBDC) supports small businesses in our region with the following free services: 1) confidential 1:1 business and technical support, 2) over 60 webinars and seminars on business topics, 3) industry-specific market and financial research, 4) relevant business connections, 5) a twice monthly newsletter detailing information business owners need to know and access to financial and management information, and 6) an over 40 page website linking to tools and resources for business success. Details regarding service in Fluvanna County for 2022/23 were provided in the Fluvanna County Board of Supervisors presentation, given in October, 2023.</p> | | | | |

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FY25 NON-PROFIT AGENCY FUNDING REQUEST

| Section 1 - AGENCY INFORMATION | | FY25 Total Rqst | FY25 COAD | FY25 BOS |
|--|--|------------------------|--|----------|
| Agency: | Virginia Career Works- Piedmont Region | \$ 5,569 | \$ - | \$ - |
| Address: | 943 Glenwood Station Lane, Suite 103 Charlottesville, VA 22901 | Contact E-mail: | smorton@vcwpiedmont.com | |
| Contact: | Sarah Morton, Executive Director | Contact Phone: | 804-229-5627 | |
| Section 2 - FUNDING REQUESTS BY PROGRAM AREA | | FY25 Prog Rqst | FY25 COAD | FY25 BOS |
| Program 1: | Virginia Career Works- Piedmont Region | \$ 5,569 | \$ - | \$ - |
| Program 2: | | | \$ - | \$ - |
| Program 3: | | | \$ - | \$ - |
| Program 4: | | | \$ - | \$ - |
| Program 5: | | | \$ - | \$ - |
| Program 6: | | | \$ - | \$ - |
| Program 7: | | | \$ - | \$ - |
| Section 3 - DESCRIPTION AND JUSTIFICATION OF FUNDING NEEDS (Briefly describe how the funding would be used. <u>Bullets preferred.</u>) | | | | |
| <p>Virginia Career Works- Piedmont Region (VCW-Piedmont) is one of 14 Workforce Development Boards in the Commonwealth of Virginia committed to addressing workforce development needs and combating unemployment. We are committed to Empowering Our Region Through Collaborative Workforce Transformation. We envision a future where our region flourishes through dynamic workforce development connecting workers, and employers while promoting inclusive opportunities. Our mission is to revolutionize workforce development through unwavering dedication to focused programming and fostering collaboration among workers, employers, and community partners. Our strategy is designed to mitigate workforce gaps and barriers of local employers while leveraging resources to create a holistic workforce system that connects career-seekers with employers. As a convener, our role is to engage partners to cultivate this holistic approach by providing individuals with the resources and supportive services to help them overcome barriers and recognize their merit and worth to ensure self-sufficiency and financial resiliency. This strategy is aligned with the State Workforce Development goals and focuses on regional industry sectors. VCW-Piedmont recognizes that industry needs vary among employers; therefore, we assess and validate data gathered from outside sources with our local businesses to meet their specific workforce needs. Specifically, we use Target Markets Reports, Sector Strategies, Career Pathways, and GO Virginia Growth Plan to support employers with recruitment and retention strategies that build a sustainable and progressive workforce.</p> | | | | |

| AGENCY INFORMATION | | FY25 Total Rqst | FY25 COAD | FY25 BOS |
|--|--|-----------------|-----------|----------|
| Agency: | Virginia Career Works- Piedmont Region | \$ 5,569 | \$ - | \$ - |
| Section 4 - OTHER FUNDING SOURCES (Please list any other source(s) of funding for the program(s).) | | | | |
| <p>The U.S. Department of Labor's Employment and Training Administration administers the Workforce Innovation and Opportunity Act (WIOA) programs. These programs assist eligible career seekers in participating in education and skills development activities (including occupational skills training and work experiences) to develop skills to obtain self-sufficient employment. The federal funding provided to VCW-Piedmont is limited in scope and does not provide comprehensive workforce development services throughout the region. Locality funds are requested each year from the region's jurisdictions to conduct activities that are not considered allowable expenditures under federal guidelines. At the request of the Council of elected officials, VCW-Piedmont requests 20 cents per capita from each locality. For FY 2025, those amounts are: Fluvanna 5,569, Albemarle County \$22,099, Charlottesville City \$10,255, Culpeper County - \$10,817; Greene County - \$4,233; Louisa County - \$7,945; Madison County - \$2,803; Nelson County - \$2,962; Orange County - \$7,421; Rappahannock County - \$1,478 and Fauquier County - \$14,707.</p> | | | | |
| Section 5 - IMPACT IF NOT FUNDED BY FLUVANNA COUNTY (Briefly explain the impact on each program area if not funded by Fluvanna County.) | | | | |
| <p>Virginia Career Works-Charlottesville Center saw an increase in visits from 3298 in FY22, to 6556 in FY23, and individual visits specific to Fluvanna for 319. Childcare and transportation continue to be the key rudiments impacting career seekers. The VCW-Piedmont team developed innovative strategies to serve career seekers and businesses by offering high-quality work-based learning opportunities for career seekers. This effort is funded by a GO Virginia Grant to encourage high school and community college scholars to explore light manufacturing and food and beverage manufacturing sectors. Additionally, VCW-Piedmont is collaborating with UVA on the SCHEV grant to attract and retain 4-year students to explore internships across the region. This body of work provides VCWP an opportunity to develop internship guides for businesses, students, and educators to promote high-quality work-based learning opportunities. We continue to encourage career seekers to seek alternatives to exploring their aspirations through virtual training platforms such as LinkedIn, micro training, and community college virtual platforms for occupational skills training, financial literacy, career readiness, and job search assistance to active career seekers. Additionally, VCW Piedmont serves on the Career Technical Education Advisory Council to ensure programs are aligned with industry needs as well as coordinating industry tours for high school youth. Although federal funds were supporting families and households, VCW-Piedmont continued to champion self-sufficiency by empowering career seekers and businesses to attend and navigate hiring events. Although we receive federal dollars to support education and training for career seekers, those monies were restricted due to eligibility requirements. Hence, locality funds are essential for FY 2025, to ensure the organization can continue to develop innovative strategies for businesses and career seekers in Fluvanna County.</p> <p>The Virginia Career Works Council, which is comprised of local elected officials from each locality, including the Honorable Tony O'Brien from Fluvanna County, would designate how the locality allocation is used to ensure the funding is appropriate and beneficial.</p> | | | | |
| Section 6 - ADDITIONAL INFORMATION | | | | |

PERFORMANCE MEASURES

VCW-Piedmont continues to focus on the number of participants served, the number of initial and continuing visits to the Comprehensive and Affiliate One-Stop Centers in the region, the localities in which participants reside, and the number of job placements and hires associated with business services. Customer Satisfaction Surveys are completed by participants and are used to evaluate customer satisfaction, service delivery, and the development of new programs.

Virginia Career Works-Piedmont Region has two governing bodies: (1) the VCW-Piedmont Council comprised of local elected officials from each locality; and (2) the Piedmont Workforce Development Board which includes 23 private and public sector representatives. Supervisor Tony O'Brien serves as the elected official on the Council. Federal funds received from the U. S. Department of Labor for the Workforce Innovation and Opportunity Act (WIOA) programs are the primary funding source for the Virginia Career Works. The federal funds, however, are substantially restrictive for specific services.

FY25 Non-Profit Agency Funding Request Form -- INSTRUCTIONS

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- Enter the title of each program for which funds are being requested as well as the amount requested.

Section 3 - DESCRIPTION AND JUSTIFICATION OF FUNDING NEEDS

- Describe as briefly as possible the intended use of potential funds allocated by Fluvanna County.
- Additional space is available in Section 6.

Section 4 - OTHER FUNDING SOURCES

- List any other source(s) of funding for the program(s) for which you are seeking Fluvanna County contributions.

Section 5 - IMPACT IF NOT FUNDED BY FLUVANNA COUNTY

- Briefly explain what problems will arise and the public disadvantage should the program be unfunded or partially funded.

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- Use this space for any additional information you believe is relevant to the funding request.

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TAB O

FY25 NON-PROFIT AGENCY FUNDING REQUEST

Fluvanna County

| Section 1 - AGENCY INFORMATION | | FY25 Total Rqst | FY25 COAD | FY25 BOS |
|--|--|------------------------|--|----------|
| Agency: | Fluvanna Leadership Development Program (FLDP) | \$ 1,000 | \$ - | \$ - |
| Address: | 51 Plum Ct., Palmyra, VA 22963 | Contact E-mail: | misprint0949@gmail.com | |
| Contact: | Jackie Bland | Contact Phone: | 703-307-1373 | |
| Section 2 - FUNDING REQUESTS BY PROGRAM AREA | | FY25 Prog Rqst | FY25 COAD | FY25 BOS |
| Program 1: | | | \$ - | \$ - |
| Program 2: | | | \$ - | \$ - |
| Program 3: | | | \$ - | \$ - |
| Program 4: | | | \$ - | \$ - |
| Program 5: | | | \$ - | \$ - |
| Program 6: | | | \$ - | \$ - |
| Program 7: | | | \$ - | \$ - |
| Section 3 - DESCRIPTION AND JUSTIFICATION OF FUNDING NEEDS (Briefly describe how the funding would be used. <u>Bullets preferred.</u>) | | | | |

FLDP funds are primarily used for:

- * Promotion for the program including flyers and banners, and newspaper ads
- * A kickoff-orientation session with food and beverages at the start of the program and a catered graduation dinner at class completion. BOS and School Board members are invited at no cost to them.
- * Snacks at in-person sessions
- * An all-day county bus tour including bus rental, driver, and lunch.
- * Duplication of class materials including a class directory.
- * Licenses and subscriptions for website, Zoom, Dropbox and other software.
- * Equipment needs.

| | | FY25 Total Rqst | FY25 COAD | FY25 BOS |
|----------------|--|-----------------|-----------|----------|
| Agency: | Fluvanna Leadership Development Program (FLDP) | \$ 1,000 | \$ - | \$ - |

Section 4 - OTHER FUNDING SOURCES (Please list any other source(s) of funding for the program(s).)

FLDP tuition is \$75 to cover costs for each student.

Section 5 - IMPACT IF NOT FUNDED BY FLUVANNA COUNTY (Briefly explain the impact on each program area if not funded by Fluvanna County.)

This program, now in its 21st year, provides a great orientation to Fluvanna County citizens about our governance, history, tourism, economic development, community services, businesses and planning. More than 375 citizens have participated in the program and then proceeded to engage with local roles in government (as employees or volunteers) and with local non-profits. FLDP provides a gateway for citizens to understand how and why they should get involved and serve the community. We anticipate graduating 24 students in late March 2024.

Section 6 - ADDITIONAL INFORMATION

THE FLDP Steering Committee develops the program each year and committee members are all graduates. Annually, FLDP accounts are audited with no issues. FLDP regularly surveys students to get feedback on each session so the Committee can make any necessary adjustments to the program going forward.

Without County assistance we would have to raise the tuition substantially and we would likely have difficulty securing speakers for each of the 20 sessions that run from August till the end of March.

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Section 3 - DESCRIPTION AND JUSTIFICATION OF FUNDING NEEDS

-- Describe as briefly as possible the intended use of potential funds allocated by Fluvanna County.
 -- Additional space is available in Section 6.

Section 4 - OTHER FUNDING SOURCES

-- List any other source(s) of funding for the program(s) for which you are seeking Fluvanna County contributions.

Section 5 - IMPACT IF NOT FUNDED BY FLUVANNA COUNTY

-- Briefly explain what problems will arise and the public disadvantage should the program be unfunded or partially funded.

Section 6 - ADDITIONAL INFORMATION

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SUBMISSION

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FY25 NON-PROFIT AGENCY FUNDING REQUEST

Fluvanna County

| Section 1 - AGENCY INFORMATION | | FY25 Total Rqst | FY25 COAD | FY25 BOS |
|---|---|------------------------|--|----------|
| Agency: | Fluvanna Chamber of Commerce | \$ 6,000 | | \$ - |
| Address: | P.O. Box 93 Palmyra, VA 22963 | Contact E-mail: | cmonfalcone@mag-cpas.com | |
| Contact: | Christina Monfalcone | Contact Phone: | 434-971-7255 | |
| Section 2 - FUNDING REQUESTS BY PROGRAM AREA | | FY25 Prog Rqst | FY25 COAD | FY25 BOS |
| Program 1: | The Fluvanna Chamber Directory/Guide 2025 | \$ 4,500 | | \$ - |
| Program 2: | Business bootcamp seminar to replace SBDC's resources | \$ 1,500 | \$ - | \$ - |
| Program 3: | | | \$ - | \$ - |
| Program 4: | | | \$ - | \$ - |
| Program 5: | | | \$ - | \$ - |
| Program 6: | | | \$ - | \$ - |
| Program 7: | | | \$ - | \$ - |
| Section 3 - DESCRIPTION AND JUSTIFICATION OF FUNDING NEEDS (Briefly describe how the funding would be used. <u>Bullets preferred.</u>) | | | | |
| <p>>The Fluvanna Chamber Guide serves as an introduction to the county for current and prospective residents and businesses. >The guide prides information for our business community as well as current and new residents in our community. >Information included within the guide include the following: public and private schools, government services, utilities, transportation services, health care, community organizations, churches and more. >We are looking to also modernize the guide by offering an online version in the coming year. >The cost of printing the guide has nearly doubled just in the way of paper cost from 2021 to current. >The Chamber office has become a place to gather information about the county and area as a whole, we hope to help provide that information via an electronic or printed version of the guide. >We plan to dispurse this year's guide during community events, as well as making in person visits to our businesses to promote the importance of the Chamber's mission. > The Business Bootcamp would cover a variety of topics to guide start up and fledging businesses toward using their future plans for the business to make solid choices for the present. Topics would include entity selection, recordkeeping, local taxes, federal/state tax obligations, retirement planning, paying yourself first and general monitoring of KPIs. The recent reduction of SBDC resources will leave a gap in the community resources for small businesses.</p> | | | | |

| AGENCY INFORMATION | | FY25 Total Rqst | FY25 COAD | FY25 BOS |
|--------------------|------------------------------|-----------------|-----------|----------|
| Agency: | Fluvanna Chamber of Commerce | \$ 6,000 | \$ - | \$ - |

Section 4 - OTHER FUNDING SOURCES (Please list any other source(s) of funding for the program(s).)

The Chamber's primary source of funding is membership dues. It receives no other outside funding, apart from what the county provides.

Section 5 - IMPACT IF NOT FUNDED BY FLUVANNA COUNTY (Briefly explain the impact on each program area if not funded by Fluvanna County.)

County residents continue to rate strong economic development as important. The Chamber shares this view, we work closely with the Economic Development Director to help in growing the business tax base in the county. We encourage the county to continue and increase support for existing businesses, while encouraging new business growth as well. The Chamber appreciates the partnerships and support we share with county leaders and county departments. County funding provided to the Chamber proves Fluvanna is serious about creating a strong and healthy business community with a supportive community environment. The funding from the county, in support of the guide, helps to build that community which would not be possible without this assistance.

Section 6 - ADDITIONAL INFORMATION

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FY25 NON-PROFIT AGENCY FUNDING REQUEST

Fluvanna County

| Section 1 - AGENCY INFORMATION | | FY25 Total Rqst | FY25 COAD | FY25 BOS |
|--|---|------------------------|--|----------|
| Agency: | Rivanna Conservation Alliance | \$ 5,000 | \$ - | \$ - |
| Address: | 1150 River Road, Suite 1, Charlottesville, VA 22901 | Contact E-mail: | exec@rivannariver.org | |
| Contact: | Lisa Wittenborn, Executive Director | Contact Phone: | 434-977-4837 | |
| Section 2 - FUNDING REQUESTS BY PROGRAM AREA | | FY25 Prog Rqst | FY25 COAD | FY25 BOS |
| Program 1: | Water Quality Monitoring Program | \$ 5,000 | \$ - | \$ - |
| Program 2: | | | \$ - | \$ - |
| Program 3: | | | \$ - | \$ - |
| Program 4: | | | \$ - | \$ - |
| Program 5: | | | \$ - | \$ - |
| Program 6: | | | \$ - | \$ - |
| Program 7: | | | \$ - | \$ - |
| Section 3 - DESCRIPTION AND JUSTIFICATION OF FUNDING NEEDS (Briefly describe how the funding would be used. <u>Bullets preferred.</u>) | | | | |
| <p>RCA coordinates volunteer water quality monitoring programs throughout the Rivanna River Watershed, including in Fluvanna County. RCA is the only nonprofit in Virginia certified at the highest level of data quality (Level III) by the VA Department of Environmental Quality (VADEQ) for both bacteria and benthic macroinvertebrate monitoring. RCA (formerly StreamWatch) has conducted benthic monitoring since 2003 and currently samples 50 representative sites twice annually throughout the Rivanna River Watershed. Twelve of these sites are in Fluvanna County. RCA has monitored E. coli bacteria levels since 2012 and currently samples 21 long-term sites monthly and/or weekly. Two of RCA's bacteria sites are located at the Palmyra and Crofton boat launches. In FY23, RCA began sampling bacteria levels at Palmyra every week during the summer. RCA reports bacteria levels to the public to help protect the health of recreational river users. RCA's River Stewards also collect chemical data at sites along the mainstem of the Rivanna River.</p> <p>RCA generates a significant amount of useful data for a minimal investment of resources by integrating trained volunteers into the monitoring program. Many volunteers come from Fluvanna County and receive advanced training in monitoring and laboratory techniques. RCA's data are equivalent in quality to data collected by VADEQ and are used by localities, the public, community partners, VADEQ, and USEPA for many essential water quality tracking, decision-making, and problem-solving functions.</p> <p>The funding requested from Fluvanna County will support RCA's monitoring program, helping cover required supplies, equipment, and other direct program</p> | | | | |

| AGENCY INFORMATION | | FY25 Total Rqst | FY25 COAD | FY25 BOS |
|--|-------------------------------|-----------------|-----------|----------|
| Agency: | Rivanna Conservation Alliance | \$ 5,000 | \$ - | \$ - |
| Section 4 - OTHER FUNDING SOURCES (Please list any other source(s) of funding for the program(s).) | | | | |
| <p>The Rivanna Conservation Alliance has nine formal partners and a Science Advisory Committee to assist the organization with the Water Quality Monitoring Program: the Counties of Fluvanna, Albemarle, and Greene; the City of Charlottesville; the Rivanna River Basin Commission; the Rivanna Water and Sewer Authority; The Nature Conservancy; the Thomas Jefferson Soil and Water Conservation District; the Thomas Jefferson Planning District Commission; and the University of Virginia.</p> <p>The City of Charlottesville, the Counties of Albemarle and Fluvanna, Rivanna Water and Sewer Authority, the Virginia Environmental Endowment, the University of Virginia, the Virginia Department of Environmental Quality, and a private foundation all support the program financially. Other partners provide significant in-kind contributions and technical support.</p> | | | | |
| Section 5 - IMPACT IF NOT FUNDED BY FLUVANNA COUNTY (Briefly explain the impact on each program area if not funded by Fluvanna County.) | | | | |
| <p>Consistent funding is essential to the viability of this program and the important service it provides to Fluvanna County, the public, and other partners. A reduction in funding would require RCA to cut back the number and frequency of sites monitored and the communication of collected data to those who need it. The amount of important information flowing to the localities, community partners, and the public would be reduced. Data would be lacking for watershed cleanup plans. Our community's long-term stream health dataset would be disrupted at a time that it is becoming even more important to track environmental changes. Additionally, the public would lack information about dangerous E. coli levels at swimming areas in the Rivanna River, including at Palmyra.</p> <p>RCA's request of \$5,000 represents less than 4% of the monitoring budget for FY 2025. Fluvanna County's FY24 contribution of \$2,285 represents less than 2% of the FY 2024 monitoring budget. In contrast, 20% of RCA's monitoring effort is directed to Fluvanna County sampling sites. A lack of funding by Fluvanna County</p> | | | | |
| Section 6 - ADDITIONAL INFORMATION | | | | |
| <p>RCA appreciates the increase in support provided by Fluvanna County in FY24 from \$2,175 to \$2,285. RCA's Water Quality Monitoring Program is managed by a full-time professional staff scientist. They work in close collaboration with VADEQ and RCA's Board of Directors and Science Advisory Committee to ensure that data collection, analysis, interpretation, and reporting is sound, rigorous and meets the scientific standards. RCA's Benthic and Bacteria Monitoring Programs maintain Quality Assurance Project Plans, approved by VADEQ. Twice per year, staff members from VADEQ verify the quality of RCA's sampling protocols and lab identification. The RCA Science Advisory Committee and local partners review the data, sites, and procedures as needed, and VADEQ reviews the database annually.</p> | | | | |

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TAB R

FY25 NON-PROFIT AGENCY FUNDING REQUEST

Fluvanna County

| Section 1 - AGENCY INFORMATION | | FY25 Total Rqst | FY25 COAD | FY25 BOS |
|--|--|------------------------|--|----------|
| Agency: | Thomas Jefferson Planning District Commission | \$ 42,030 | \$ - | \$ - |
| Address: | 401 E. Water Street, Charlottesville, VA 22902 | Contact E-mail: | cjacobs@tjpd.com | |
| Contact: | Christine Jacobs, Executive Director | Contact Phone: | 434-979-1597 | |
| Section 2 - FUNDING REQUESTS BY PROGRAM AREA | | FY25 Prog Rqst | FY25 COAD | FY25 BOS |
| Program 1: | TJPDC Per Capita Member Assessment | \$ 18,376 | \$ - | \$ - |
| Program 2: | Legislative Liaison/Legislative Services | \$ 11,137 | \$ - | \$ - |
| Program 3: | RideShare | \$ 3,999 | \$ - | \$ - |
| Program 4: | Solid Waste | \$ 1,370 | \$ - | \$ - |
| Program 5: | Rivanna River Basin Commission | \$ 1,897 | \$ - | \$ - |
| Program 6: | Regional Housing Partnership | \$ 5,250 | \$ - | \$ - |
| Program 7: | | | \$ - | \$ - |
| Section 3 - DESCRIPTION AND JUSTIFICATION OF FUNDING NEEDS (Briefly describe how the funding would be used. <u>Bullets preferred.</u>) | | | | |

- **Per Capita Member Assessments:** Per Capita member assessments are based on the most recently published population figures from the Weldon Cooper Center (Fluvanna population: 27,843) and the per capita rate of \$0.66, as approved by the TJPDC Commission in their October 5, 2023 meeting. Member assessments provide the required match for rural transportation and the Chesapeake Bay Watershed Program and fund both regional and direct local assistance for Fluvanna County.
- **Per Capita Assessments - Legislative Liaison:** The Legislative Liaison assessment is based on the per capita rate of \$0.40, and proportionately funds the regional staff position housed at and supervised by the TJPDC. Through the TJPDC Legislative Services Program, the interests and positions of the region's localities are represented to the state legislature and policymakers. Much of this occurs at the winter session of the General Assembly, but also in the offseason when legislative-related study committees of interest to local governments are monitored, and local officials are provided with regular updates.
- **RideShare:** RideShare is the region's Travel Demand Management (TDM) program. RideShare services provided include carpool and vanpool matching, a toll-free commuter information line, Park & Ride lot marketing/development/inventory, a neighborhood trip reduction program, a Guaranteed Ride Home Program, and customized planning for employers to improve commuter choices for employees. Two of the region's 20 Park & Ride lots are located in Fluvanna.
- **Solid Waste:** The TJPDC prepares, updates, and monitors the Regional Solid Waste Management Plan, and submits the annual recycling report to fulfill state regulations on behalf of localities in the Solid Waste Planning Unit-SWPU (comprised of Albemarle, Fluvanna, and Greene Counties and the City of Charlottesville).
- **Rivanna River Basin Commission (RRBC):** The RRBC provides guidance for the stewardship and enhancement of the water and natural resources of the Rivanna River Basin. The RRBC serves as a forum in which local governments and citizens can discuss issues affecting the Basin's water quality and quantity and other natural resources.
- **Regional Housing Partnership:** The TJPDC staffs the Central Virginia Regional Housing Partnership (RHP), a 21-member advisory board made up of members from the six member jurisdictions, the nonprofit sector, the public sector, and citizen representatives. The RHP facilitates regional coordination to ensure access to housing for all. From 2020 to present, the RHP has been able to leverage more than \$6.4 million in additional housing-related resources for the region (to include administering \$1.8M in Emergency Rent and Mortgage Relief (2020-2021), administering a \$2M VA Housing grant award to develop a minimum of 20 new affordable housing units in the region, and administering a \$2.4 million HOME-ARP program). The RHP includes a total request of \$50,000 from all 6 localities to support staffing for the RHP, distributed among the jurisdictions on the

| AGENCY INFORMATION | | FY25 Total Rqst | FY25 COAD | FY25 BOS |
|--|---|-----------------|-----------|----------|
| Agency: | Thomas Jefferson Planning District Commission | \$ 42,030 | \$ - | \$ - |
| Section 4 - OTHER FUNDING SOURCES (Please list any other source(s) of funding for the program(s).) | | | | |
| <ul style="list-style-type: none"> • Per Capita Member Assessments: In addition to Fluvanna County's \$18,376, other per capita member assessments include: Albemarle County - \$76,2271, City of Charlottesville - \$33,843, Greene County - \$13,969, Louisa County - \$26,219, and Nelson County - \$9,777. • Per Capita Assessments - Legislative Liaison: This position is funded entirely by the localities at a per capita rate of \$0.40. Other assessments include: Albemarle County - \$46,198, City of Charlottesville - \$20,511, Greene County - \$8,466, Louisa County - \$15.890, and Nelson County - \$5,925. • RideShare: Other funds for RideShare include a \$139,358 grant from the VA Department of Rail and Public Transportation (DRPT) and local match contributions from the other five localities to include: Albemarle County - \$15,876, City of Charlottesville - \$7,331, Greene County - \$2,997, Louisa County - \$5,274, and Nelson County - \$2,335. • Solid Waste: Other localities in the Solid Waste Planning Unit provide the following: Albemarle County - \$5,560, City of Charlottesville - \$2,540, and Greene County - \$1,030. • Rivanna River Basin Commission: Other localities in the RRBC provide the following: Albemarle County - \$6,210, City of Charlottesville - \$1,337, and Greene County - \$1,056. • Regional Housing Partnership: Other local funds for the RHP will be requested from the other five localities in Region 10 to include: Albemarle County - \$21,310, City of Charlottesville - \$9,550, Greene County - \$3,905, Louisa County - \$7,110, and Nelson County - \$2,875. Additionally, contributions from private, nonprofit partners and grants totaled \$15,000 in FY23. State and Federal funding for this program are provided on a project-specific grant basis. | | | | |
| Section 5 - IMPACT IF NOT FUNDED BY FLUVANNA COUNTY (Briefly explain the impact on each program area if not funded by Fluvanna County.) | | | | |
| <p>Local funds provide required matches for federal and state funding for transportation programs (Rural Transportation and RideShare) and proportionately fund the Solid Waste program, Legislative Liaison, RRBC, and Regional Housing Partnership. A reduction from the requested amount for Fluvanna County would create inequities between the six member localities. The allocation of assessments by population among the six localities is intended to create equitable distribution of costs for TJPDC services. Reduction in funding of the General Per Capita would prevent participation by Fluvanna on the Commission Board per the TJPDC by-laws.</p> | | | | |
| Section 6 - ADDITIONAL INFORMATION | | | | |

The TJPDC administers several regional programs that directly benefit Fluvanna County for which we do not charge an additional assessment. These include the HOME Investment Partnership, HOME-ARP administration, the Housing Preservation Grant (HPG), and administration of the Virginia Telecommunications Initiative (VATI) grant program. Further, the TJPDC administers the Blue Ridge Cigarette Tax Board on behalf of the participating jurisdictions, to include Fluvanna County and expects to complete a Regional Comprehensive Economic Development Strategy and a Regional Transit Governance Study in FY24. Finally, the TJPDC, with support from Fluvanna County, will develop a multi-jurisdictional Comprehensive Safety Action Plan as a part of the USDOT's Safe Street and Roads for All program.

The projected FY25 TJPDC agency balanced budget includes \$52,919,509 in revenues and expenditures, to include: \$48,483,123 in federal revenues (\$46 million of which is associated with the VATI Broadband Program), \$960,678 in state revenues, \$3,255,297 in project-specific local revenues (\$2,659,620 of which is associated with the Blue Ridge Cigarette Tax Board), \$178,411 in local per capita membership revenues, and \$42,000 in miscellaneous revenues (bank interest and space rental). Total local revenues account for 6.5% of the TJPDC's total budget, representing a return on investment of \$14.41 for each local \$1.00 contributed to the TJPDC.



November 10, 2023

Ms. Tori Melton, Director of Finance
Fluvanna County
132 Main Street, PO Box 540
Palmyra, Virginia 22963

Re: Fiscal Year 2025 Funding Request from TJPDC

Dear Ms. Melton:

Please find enclosed the annual funding request for the regional and local services provided to Fluvanna County by the Thomas Jefferson Planning District Commission. We have included the items requested in your email of October 20, 2023 and offer a copy of our annual financial audit should you want it.

Thank you for your and the Board of Supervisor's consideration and I will gladly answer any questions that you may have or provide additional documentation as needed. I look forward to presenting to the Supervisors this year in December or January.

Thank you again,

A handwritten signature in black ink that reads "Christine EB Jacobs".

Christine EB Jacobs
Executive Director

Enclosures

FY25 Non-Profit Agency Funding Request Form -- INSTRUCTIONS

GENERAL INFORMATION

-- The purpose of this form is to summarize and standardize the information that is provided by non-profit agencies.
 -- Before proceeding with your request preparation, please read the following general information and instructions:

Section 1 - AGENCY INFORMATION

-- **Submitting agencies need only to enter information in the boxes/cells without color**
 -- Enter requesting agency name, agency address, contact person, contact email, and contact phone.

Section 2 - FUNDING REQUESTS BY PROGRAM AREA

-- Enter the title of each program for which funds are being requested as well as the amount requested.

Section 3 - DESCRIPTION AND JUSTIFICATION OF FUNDING NEEDS

-- Describe as briefly as possible the intended use of potential funds allocated by Fluvanna County.
 -- Additional space is available in Section 6.

Section 4 - OTHER FUNDING SOURCES

-- List any other source(s) of funding for the program(s) for which you are seeking Fluvanna County contributions.

Section 5 - IMPACT IF NOT FUNDED BY FLUVANNA COUNTY

-- Briefly explain what problems will arise and the public disadvantage should the program be unfunded or partially funded.

Section 6 - ADDITIONAL INFORMATION

-- Use this space for any additional information you believe is relevant to the funding request.

SUBMISSION

-- **All request forms must be submitted digitally via email in Excel format.**
 -- We are asking all agencies to submit an updated signed W9 to confirm that all information on file is correct
 must be submitted via e-mail to Theresa McAllister, Management Analyst (tmcallister@fluvannacounty.org) by **5pm, Wednesday, November 22, 2023.** -- Forms

ADDITIONAL INFORMATION

-- Non-Profit Agency Presentations are scheduled for the BOS work session on Wednesday, December 20, 2023 at 5pm and Wednesday, January 17, 2024 at 5pm.
 -- An email will be sent out in December confirming presentations.
 -- All appropriations of \$25,000 or less will be paid in one check by the end of the first quarter.
 -- All appropriations in excess of \$25,000 will be paid in quarterly installments.

FY25 BUDGET CALENDAR (Meeting Dates & Times are Tentative)

| <u>Task Description</u> | <u>Due Date</u> |
|---|--|
| Release of Budget Packets ----- | October 20, 2023 |
| Deadline for submission of Budget Requests ----- | November 22, 2023 by 5:00 p.m. |
| Initial Presentation to Board of Supervisors ----- | December 20, 2023, 5:00 p.m. / January 17, 2024, 5:00 p.m. |
| BOS Public Hearing ----- | April 10, 2024, 7:00 p.m. |
| BOS Budget/CIP Adoption ----- | April 17, 2024, 7:00 p.m. |

FY25 NON-PROFIT AGENCY FUNDING REQUEST

| Section 1 - AGENCY INFORMATION | | FY25 Total Rqst | FY25 COAD | FY25 BOS |
|--|---|------------------------|--|----------|
| Agency: | Thomas Jefferson Soil & Water Conservation District | \$ 22,947 | \$ - | \$ - |
| Address: | 705 Dale Avenue, Charlottesville, VA 22903 | Contact E-mail: | anne.coates@tjswcd.org | |
| Contact: | Anne Coates and Amy Moyer | Contact Phone: | C: 805-455-2820 / O: 434-975-0224 x100 | |
| Section 2 - FUNDING REQUESTS BY PROGRAM AREA | | FY25 Prog Rqst | FY25 COAD | FY25 BOS |
| Program 1: | Non-Point Source Pollution Control Services | \$ 22,947 | \$ - | \$ - |
| Program 2: | | | \$ - | \$ - |
| Program 3: | | | \$ - | \$ - |
| Program 4: | | | \$ - | \$ - |
| Program 5: | | | \$ - | \$ - |
| Program 6: | | | \$ - | \$ - |
| Program 7: | | | \$ - | \$ - |
| Section 3 - DESCRIPTION AND JUSTIFICATION OF FUNDING NEEDS (Briefly describe how the funding would be used. <u>Bullets preferred.</u>) | | | | |
| <p>100% of the funding from Fluvanna County is used to support staff for the following services within our non-point source pollution control program. (Details provided on "TJSWCD Programs" tab/sheet.) This support is often used as matching contributions for grants awarded to the TJSWCD.</p> <p>Services include:</p> <ul style="list-style-type: none"> - Agricultural technical assistance - Implementation/administration of agricultural cost-share programs - Education & outreach - Support and administrative services for elected Directors - Residential and development-related technical assistance - Implementation/administration of cost-share program for non-agricultural conservation practices - Implementation/administration of TJSWCD Easement Program - General natural resource-related information & technical assistance to citizens, local staff, and public officials | | | | |

| AGENCY INFORMATION | | FY25 Total Rqst | FY25 COAD | FY25 BOS |
|---|---|-----------------|-----------|----------|
| Agency: | Thomas Jefferson Soil & Water Conservation District | \$ 22,947 | \$ - | \$ - |
| Section 4 - OTHER FUNDING SOURCES (Please list any other source(s) of funding for the program(s).) | | | | |
| <p>Virginia Department of Conservation & Recreation: FY24 committed \$1,059,609 for Operations and Technical Assistance and \$5,491,913 in Cost-Share funding for Agricultural BMPs Implementation.</p> <p>Albemarle County: FY24 committed \$134,853, plus contracts for MS4 program support and ACAP.</p> <p>Louisa County: FY24 committed \$52,705. Nelson</p> <p>County: FY24 committed \$34,067.</p> <p>City of Charlottesville: FY24 committed \$13,440, plus contract for CCAP.</p> <p>Other grants as available.</p> | | | | |
| Section 5 - IMPACT IF NOT FUNDED BY FLUVANNA COUNTY (Briefly explain the impact on each program area if not funded by Fluvanna County.) | | | | |
| <p>Fluvanna County's contribution to the District is returned many times over through our success in acquiring funding from other sources such as agricultural cost-share funds and other grants. This funding cannot be utilized effectively without adequate staff to administer and implement these conservation programs. This funding would not be available without local matching contributions. For FY24, we received state cost-share funding to implement agricultural and residential best management practices throughout our SWCD. It is projected that we will continue to receive a high level of funding through FY25. We need sufficient resources to maintain a trained and professional staff to provide landowners with technical and financial assistance. If unfunded or underfunded, we will continue to prioritize our staff resources to best support the services and localities from which we have adequate funding. It should be noted that every locality in Virginia is responsible for a portion of the required improvements to the Chesapeake Bay. With our ability to leverage funds, and with our long-standing technical capabilities, our services are likely the most cost-effective way to achieve these goals on the local level.</p> | | | | |
| Section 6 - ADDITIONAL INFORMATION | | | | |
| <p>Agricultural and residential conservation work reduces pollution in runoff flowing to local waterways and, ultimately, to the Chesapeake Bay. Detailed information for all of the services of the TJSWCD and their benefits are described on the "TJSWCD Programs" tab/sheet in this packet. Quantitative summaries of accomplishments from 1998 through FY23 have been included with this budget request. The TJSWCD has been, and will continue to be, a resource for information, technical assistance, and support to citizens, local staff, and public officials regarding the Chesapeake Bay initiatives and other water quality concerns.</p> | | | | |

TJSWCD Program Descriptions

The TJSWCD provides **Conservation Leadership**, serving as a focal point for, and providing coordination to, governmental and nongovernmental organizations involved in water quality issues. Members of the District represent our localities on many local and state steering committees, technical advisory committees, and other community natural resource groups, providing technical expertise and guidance. We work in partnership with local, state, and federal natural resource-related organizations, providing coordination, communication, and cost-efficiencies that the individual organizations alone would not achieve. District representatives serve on DCR's BMP Technical Advisory Committee and the Virginia Association of SWCDs Steering Committee for the Virginia Conservation Assistance Program (see <https://vaswcd.org/vcap> for more information on VCAP). Ten Directors of the TJSWCD Board are elected (two from each locality) and two additional Directors are appointed (one at large and one from the Extension office). Directors serve (without pay) as liaisons between local citizens and local, state, and federal officials. The at-large Director position is held by a Fluvanna resident. The Extension Director position is held by the Fluvanna Extension Agent.

The TJSWCD is the primary source of natural resource-related **Educational Services** in this area. Local officials, schools, community organizations, and the general public are able to utilize TJSWCD for workshops, "field days," presentations, school events, and technical information. Classroom presentations and teacher workshops support grade-specific Standards of Learning. The District coordinates the National Envirothon Program locally (a nationwide, team-based environmental competition). Each year, the TJSWCD provides funding to send two students to a weeklong Youth Conservation Camp held at VA Tech. The TJSWCD also provides an annual scholarship for individuals wanting to pursue a degree in a natural resource-related field. In addition to online resources, TJSWCD education staff are available for live and/or virtual demonstrations that focus on watersheds, water quality, and **how we all can do better to protect and conserve our natural resources**. The TJSWCD created a document containing links to educational resources and printable materials that was emailed to 3rd, 4th, and 5th grade teachers to be utilized in their classrooms, potentially reaching **698** students.

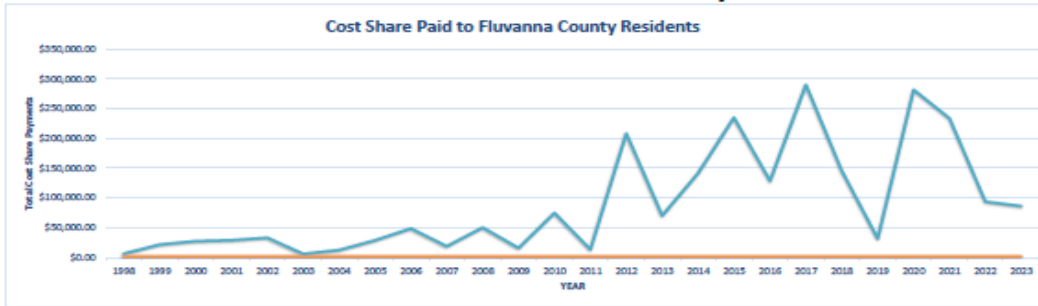
Agricultural Programs of the TJSWCD provide financial and technical assistance to the agricultural community. Services include technical assistance to landowners for farm planning and the design and installation of agricultural best management practices (BMPs); financial assistance to landowners for the installation of BMPs; local implementation of the Virginia Agricultural Stewardship Act; and general conservation planning assistance. Historically, the District's agricultural programs focused on traditional "production farming." However, the program has kept pace with changing times to serve smaller "farmettes" and large "estate farms." Since 1998, the TJSWCD provided cost share dollars and tax credits of **over \$2.3 million directly to Fluvanna County farmers**. In addition, **landowners in Fluvanna contributed an additional match of over \$660,000 of their own funds**. An upward trend for **FY24 and FY25** in conservation work is expected to continue as the Chesapeake Bay Cleanup Program puts increased emphasis on incentive-based programs to help localities meet necessary pollution reductions. **For FY24, as of October 2023, we already have \$880,000 of approved active projects** in Fluvanna County. Since many projects are required to be maintained for ten years, TJSWCD staff will continue to monitor and spot-check those projects to ensure the water quality goals are being met (see <https://www.dcr.virginia.gov/soil-and-water/> for more information).

Residential/Suburban/Urban Services provide support and technical assistance to the non-agricultural community and to local staffs and public officials. Services include: technical assistance to the community for the design and installation of "low impact development" practices (such as rainwater harvesting, rain gardens, and riparian buffers); and technical assistance to developers to help them meet local, state, and federal environmental requirements. **The TJSWCD led a statewide effort to acquire funding for a cost-share program to support conservation on non-agricultural lands**. This has now become a popular Bay-wide program in Virginia. The TJSWCD also acquired funding to provide homeowners with financial assistance to repair or replace failing septic systems. The District continues to provide each locality with the specific services it requests to address issues related to water quality and quantity in the built environment. These programs will take on added urgency as the Chesapeake Bay Cleanup initiative will put more emphasis on local administration of these programs. The TJSWCD is positioned to provide the support, information, and technical assistance that is needed in each locality.

The TJSWCD **Easement Program** was developed to provide a means for protecting land areas that contribute to the improvement and protection of water quality. Other easement programs protect land for historic, recreational, or aesthetic purposes, and usually are limited to larger acreages. The TJSWCD program focuses on the acquisition of riparian easements, which protect in perpetuity forest buffers along streams. Many of these easements are granted by developers who utilize it as a cost-effective way to mitigate the water-related impacts of development, and help meet stormwater management requirements. Others are donated voluntarily by landowners wishing to protect the integrity of their streamside areas. The costs of any Easement Program are twofold: (1) short-term costs of providing information and negotiating easements, and (2) long-term costs of custodial responsibilities (monitoring, enforcement). Funds requested from member localities are used to offset the short-term costs. In order to ensure that program resources will be available to meet the long-term responsibilities of holding perpetual easements in perpetuity, the TJSWCD formed a subsidiary 501c3 Foundation (Thomas Jefferson Water Resources Protection Foundation) to administer funds for the long-term costs. The Foundation accepts fees and contributions to ensure that funds will be available to cover the long-term responsibilities. Our most recent easement was placed on a Fluvanna County development (Houchens Place - Habitat for Humanity housing) that utilized our easement program to help meet their stormwater management requirements. The District now holds and monitors five easements on 389 acres and includes the protection of 6,010 feet of forested stream buffers in Fluvanna.

Please See Extra Tabs at the Bottom for Additional Information

TJSWCD Contribution to Fluvanna County 1998-FY2024



33 miles of Stream Protected in Fluvanna County since 1998

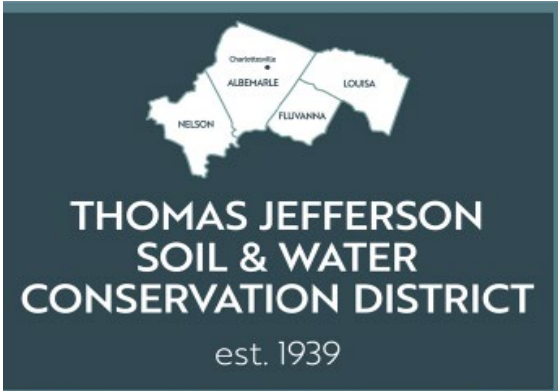
| Total Completed Agriculture Best Management Projects (BMPs) 1998 thru 2024 | | | | | | | | |
|--|--------------------------|------------------------------------|---------------------------------|------------------|-------------------------------------|---------------------------------------|------------------------------|-------------------------------|
| Completion FY | Number of BMPs Installed | Total Stream Bank Protected (Feet) | Total Calculated Buffer (Acres) | Total Farm Acres | Total Funding from Partner Agencies | Total Cost Share Payments From TJSWCD | Total Landowner Contribution | Total State Tax Credit Issued |
| 1998 | 5 | 10.2 | 0.02 | 60.80 | \$0.00 | \$6,128.60 | \$1,017.86 | \$382.33 |
| 1999 | 9 | 22.45 | 0.04 | 155.20 | \$0.00 | \$21,577.35 | \$3,473.36 | \$989.05 |
| 2000 | 6 | 3700 | 5.95 | 226.27 | \$5,540.00 | \$27,310.25 | \$13,884.81 | \$2,477.95 |
| 2001 | 10 | 4138 | 6.65 | 230.30 | \$61,122.00 | \$28,789.34 | \$0.00 | \$2,657.41 |
| 2002 | 15 | 11858.5 | 31.55 | 287.40 | \$39,767.88 | \$32,983.37 | \$21,525.50 | \$3,006.70 |
| 2003 | 14 | 771 | 0.35 | 349.80 | \$34,636.00 | \$5,804.65 | \$37,523.25 | \$8,374.77 |
| 2004 | 16 | 4832.5 | 7.77 | 170.20 | \$32,228.20 | \$12,413.25 | \$35,778.93 | \$3,935.42 |
| 2005 | 16 | 10226.5 | 16.40 | 262.40 | \$40,174.20 | \$28,515.36 | \$25,376.87 | \$3,935.34 |
| 2006 | 13 | 9340 | 19.62 | 330.90 | \$21,155.00 | \$48,532.74 | \$53,716.37 | \$7,468.89 |
| 2007 | 3 | 107.5 | 0.17 | 286.30 | \$0.00 | \$18,547.31 | \$5,588.28 | \$1,397.06 |
| 2008 | 17 | 2577 | 6.43 | 453.80 | \$8,941.20 | \$50,131.80 | \$31,346.43 | \$4,306.29 |
| 2009 | 6 | 4199 | 9.19 | 324.30 | \$28,594.00 | \$15,611.21 | \$10,931.91 | \$1,659.35 |
| 2010 | 18 | 10906.5 | 19.73 | 679.80 | \$768.00 | \$74,725.22 | \$83,544.61 | \$6,697.94 |
| 2011 | 3 | 1296.5 | 2.08 | 89.20 | \$9,344.00 | \$13,237.07 | \$8,930.09 | \$1,424.72 |
| 2012 | 39 | 10853 | 17.56 | 2,317.40 | \$62,473.00 | \$208,243.69 | \$53,275.95 | \$7,353.60 |
| 2013 | 26 | 490 | 1.61 | 1,131.90 | \$9,207.00 | \$70,166.40 | \$12,294.01 | \$3,167.92 |
| 2014 | 7 | 18318.5 | 85.16 | 365.40 | \$7,739.90 | \$141,351.33 | \$88,372.14 | \$2,921.12 |
| 2015 | 7 | 13371 | 27.95 | 265.20 | \$55,955.30 | \$234,879.17 | \$14,699.39 | \$9,036.44 |
| 2016 | 7 | 4887.5 | 7.85 | 423.30 | \$7,312.85 | \$128,381.19 | \$28,315.55 | \$0.00 |
| 2017 | 10 | 13707 | 22.76 | 354.10 | \$31,935.05 | \$289,959.78 | \$13,545.55 | \$0.00 |
| 2018 | 5 | 7465 | 12.59 | 216.00 | \$0.00 | \$145,141.68 | \$30,076.53 | \$5,262.93 |
| 2019 | 8 | 9545 | 45.91 | 510.38 | \$41,597.93 | \$31,662.32 | \$7,757.65 | \$1,177.61 |
| 2020 | 13 | 1200 | 120.05 | 415.00 | \$29,103.00 | \$281,659.50 | \$20,060.29 | \$226.47 |
| 2021 | 32 | 12460 | 126.34 | 1,541.30 | \$12,605.13 | \$233,354.31 | \$0.00 | \$406.17 |
| 2022 | 16 | 2950 | 5.10 | 715.00 | \$0.00 | \$93,379.09 | \$14,809.61 | \$1,397.91 |
| 2023 | 20 | 11660 | 64.34 | 958.86 | \$23,607.06 | \$86,161.30 | \$42,624.54 | \$4,660.89 |
| *2024 | 2 | 3175 | 4.40 | 4.40 | \$0.00 | \$11,912.40 | \$1,078.10 | \$0.00 |
| Total | 343 | 174,067.65 | 667.57 | 13,121.11 | \$563,746.70 | \$2,340,559.68 | \$661,147.60 | \$84,324.28 |
| Total Conservation Dollars: | | | | | | \$3,565,453.98 | | |

| FY24 Projects Currently Under Construction | | | | | |
|--|-----------------------------------|------------------------------------|------------------|--|---------------------------|
| Current | Number of BMPs Under Construction | Total Stream Bank Protected (Feet) | Total Farm Acres | Total Approved Cost Share Payments From TJSWCD | Total Tax Credit Approved |
| Total | 11 | 52,740.00 | 548.95 | \$698,489.74 | \$0.00 |

| FY24 Agronomic Projects Currently Under Construction | | | | |
|--|-----------------------------------|---------------------------------|--|---------------------------|
| Current | Number of BMPs Under Construction | Total Cropland Acres Benefitted | Total Approved Cost Share Payments From TJSWCD | Total Tax Credit Approved |
| Total | 30 | 2,396.80 | \$181,747.00 | \$0.00 |

*FY24 is currently in progress. Fiscal year is from July 1st to June 30th.

Note: Due to continuing updates to state data reporting, figures reported here may differ from prior years. Every effort has been made to reflect the most current and accurate data to date.



TJSWCD Staff and Fluvanna County Directors have been meeting to determine areas of the County where farmland exists but landowners have not participated in programs.

Information gathered will be used to reach out to potential landowners.

Agriculture Best Management Projects Under Construction in Fluvanna County

\$880,236.74

total funding awarded to landowners.

7 producers

are first time participants in our programs.

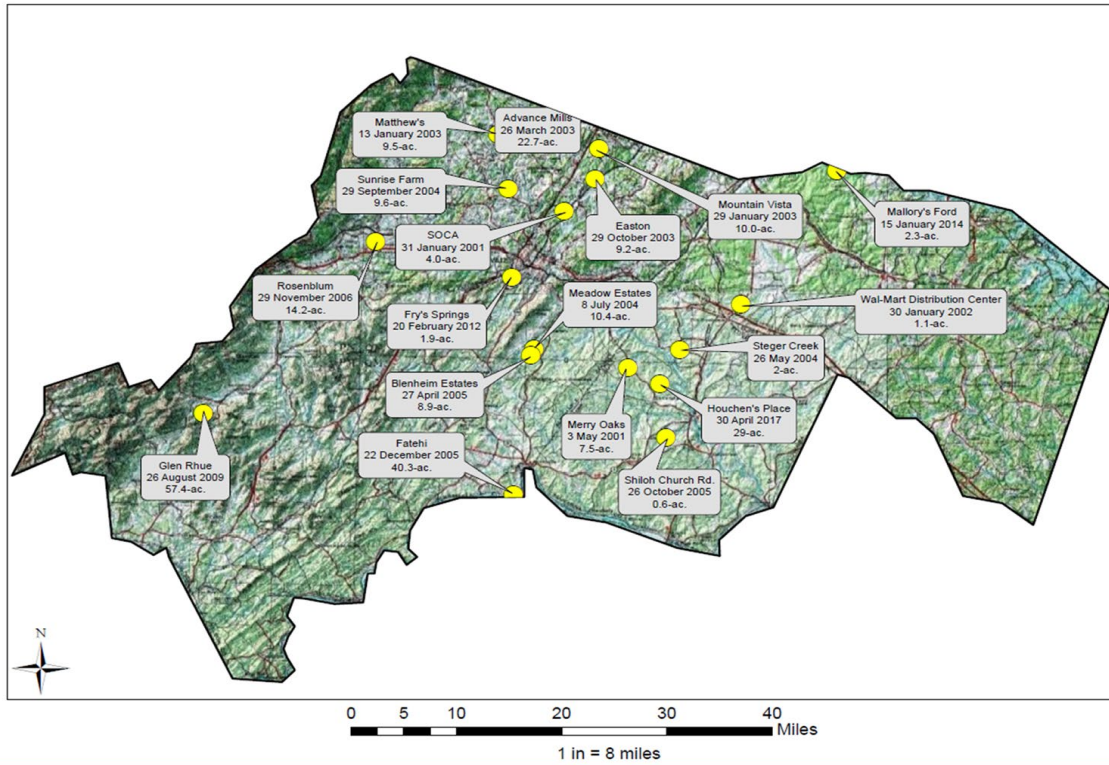
10 miles

of stream bank protected through BMPs.

110 acres

of riparian buffer protected through BMPs.

Thomas Jefferson Soil and Water Conservation District Conservation Easement Map







<https://www.tjswcd.org/resources/>

TJSWCD's Website has Over 100 Curated Resources




 [Agriculture Resources](#) Home / Resources / Agriculture Resources

Category Topic [Reset](#) Show per page Search:

| Image | Title | Summary | Category | Topic | Source | Date Published |
|---|---|--|--|--|--|----------------|
|  | 5 Easy Steps to Compost | Interested in managing your horse's manure through composting? This guide provides information on how to build and use a horse manure composting system. A small download fee applies for this document. | Horses | Manure Management | Horses for Clean Water | 2005 |
|  | 5 management tips for when pastures run low | It's always a good idea to be prepared for water stress with your herd. This article lists ways to handle drought conditions. | Cattle | Grazing Management, Insect Control, Pasture Management | Beef Magazine, University of Minnesota Extension | 2021 |
|  | A Management Guide for Invasive Plants in Southern Forests | This is a great guide for planning a management strategy for invasive plants in a forested landscape, including management strategies for common invasive plants in the Southeast. | Cattle, Crops, Hay, Horses, Other, Small Ruminants | Invasive Species | FS | 2015 |
|  | Adding Legumes to Predominantly Grass Pastures | Learn how to incorporate legumes into a predominantly grass pasture; including legume seeding rates. | Cattle | Pasture Management | NRCS | 2013 |

 [Residential Resources](#) Home / Resources / Residential Resources

Topic [Reset](#) Show per page Search:

| Image | Title | Summary | Topic | Source | Date Published |
|---|---|--|------------------------|------------------|----------------|
|  | A Virginian's Year-Round Guide to Yard Care | This guide provides information on lawn care such as erosion control, irrigation, fertilization and weed control. | Landscaping, Lawn Care | DCR & CBP | |
|  | Armed and Dangerous Invasive MULTIFLORA ROSE | Multiflora rose is an invasive plant found in Virginia. This factsheet provides information on how to identify, where to look for, and how to control multiflora rose. | Invasive Species | Blue Ridge PRISM | 2017 |
|  | Assaults Fields, Forests, and Bottomlands CHINESE PRIVET | Chinese privet is an invasive plant found in Virginia. This factsheet provides information on how to identify, where to look for, and how to control Chinese privet. | Invasive Species | Blue Ridge PRISM | 2021 |

Thomas Jefferson Soil & Water Conservation District Classroom Resources



*Not able to go on a field trip this year?
Check out some of our fun and engaging resources below!*



Virtual

- **Dipnetting at Camp Albemarle-** Let's get in the Moorman's River to find out what lives beneath the surface. Watch the [video](#), then use the [field guide](#) and [assessment](#) to help us determine the health of the river.
- **Muskrat Mission Choose Your Own Adventure-** Learn about one of our native mammals that depends on healthy water in this fun game. Link [here](#).
- **Bullfrog Life Cycle Choose Your Own Adventure-** How do bullfrogs grow and survive in the wild? Discover their life cycle and learn what makes them special! Link [here](#).
- **Watershed Kahoot-** Test your watershed knowledge in this trivia game. Link [here](#).
- **Charlottesville Stream Health-** Discover the Rivanna River Watershed in this Arc GIS Story Map. Link [here](#).



Printables

- Watershed Crossword [Puzzle](#) and [Answers](#)
- [Habitat Assessment](#)
- Nature Scavenger Hunt in [English](#) and [Spanish](#)
- Watershed Word Search in [English](#) and [Spanish](#)



Contact Us

Interested in a Zoom lesson or field trip? Want more activities?
Let us know!

Contact us anytime at education@tjswcd.org

THOMAS JEFFERSON SOIL & WATER CONSERVATION DISTRICT

FLUVANNA HIGHLIGHTS



TJSWCD Staff and Directors tabled at the Fluvanna County Fair.



Fluvanna County resident, Eric Shrieves, was awarded funding by VCAP to implement a permeable pavement project on his property.

Living in Your Watershed Reading & Action Challenge

The Challenge!

During the month of September you can participate in our **Living in Your Watershed Challenge** by following the steps below:

- Read at least 3 books from the list on the back of this sheet. You can find these books at the Fluvanna County Public Library, and borrow them with your library card.
- Visit a local waterway and observe the wildlife there. Record what you see on the Challenge Worksheet.
- Make a pledge on the Challenge Worksheet to let us know what you can do to help keep our water healthy.

Bring your completed worksheet back to the Fluvanna County Public Library to receive a patch and a sticker!



THOMAS JEFFERSON SOIL AND WATER CONSERVATION DISTRICT

TJSWCD hosted a library reading challenge at the Fluvanna County Library



Fluvanna County High School Student, Krista Donahue, participated in a summer learning experience with Courtney and Meghan to learn about Environmental Education and VCAP.



**Thomas Jefferson
Soil & Water
Conservation
District**
1972-1973

**Virginia Conservation
Assistance Program**
Preserving Virginia's Natural and Cultural Resources

**Funding available
for residential tree
plantings!**

TJSWCD can offer cost share funding for native tree plantings that help treat erosion, poor vegetation or excess stormwater runoff.

**Contact
residential@tjswcd.org for
more information**



VCAP can fund native tree plantings at the cost share rate of 80% of the total cost up to \$7,000!

Benefits Include:

- Improved Riparian Areas
- Improved Water Quality
- Increase Wildlife Habitat & Corridors
- Decreased Erosion & Improved Bank stability

RIVANNA STORMWATER EDUCATION PARTNERSHIP (RSEP)

Since 2003, RSEP has produced effective and far-reaching education programs that have benefited from the variety of expertise and resources each partner offers. By planning and working together, RSEP will continue to provide watershed-focused projects to the community without the redundancy that might result if each partner were carrying out projects on their own.

To meet the challenges of this past year, RSEP made a shift to include a variety outreach strategy to meet the demand for socially distant and safe watershed education opportunities. This included adapting to online workshops and presentation, timely-topic social media posts, and continued promotion of RSEP's "Love Your Watershed" campaign. RSEP partners were able to host several public involvement activities including socially-distanced stream cleanups and stream investigation kits to local schools.



GLOVES & MASKS BELONG IN THE TRASH

When gloves, masks, and other personal protective equipment (PPE) are dropped on the ground, they can pollute our streams and rivers and eventually, the Chesapeake Bay.

- Used gloves and masks in the streets can be carried by the rain to our local streams.
- Littered protective equipment poses a threat to local wildlife.
- Wear reusable masks to reduce waste.

Labels Photo: Virginia Stormwater.org

LEAVE IT OR RAKE IT, BUT DON'T BLOW IT!

Leaves, grass, and other yard debris are a significant source of stormwater pollution.

When yard debris ends up in the streets, sidewalks, and storm drains, it will eventually make its way to our creeks and lakes. It can also pose a safety hazard to people using streets and sidewalks and possibly clog the storm drains.

| | |
|---|---|
| <p>WHAT YOU SHOULD DO!</p> <ul style="list-style-type: none"> • Leave leaves and grass on your lawn or rake them into a wooded or landscaped area • Compost or mulch • City residents can utilize the loose leaf collection service | <p>WHAT YOU SHOULDN'T DO!</p> <ul style="list-style-type: none"> • Put leaves or yard debris down storm drains • Block sidewalks with leaves and yard debris • Throw leaves and yard debris in the trash to be landfilled |
|---|---|

For more information on ways to love your watershed, visit rivanna-stormwater.org

Agriculture in Fluvanna County

Source: 2017 USDA Census of Agriculture

There are 273 farms in Fluvanna County and 99% are family farms.

*Family farms are defined as any farm organized as a sole proprietorship, partnership, or family corporation.

Land in Farms by Use and Non-Ag Land

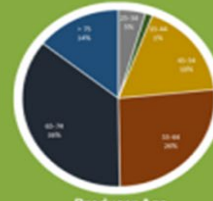


25% or 44,414 acres of land in Fluvanna County is in farmland.

Demographics of Producers



Producer Sex



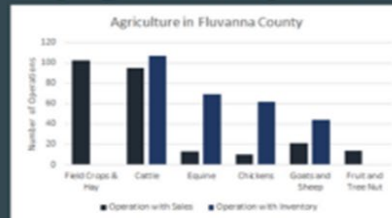
Producer Age

Size of Farms in Fluvanna County



55% of farm operations are greater than 50 acres. The average farm size is 163 acres.

Top Agriculture Operations



FY25 Non-Profit Agency Funding Request Form -- INSTRUCTIONS

GENERAL INFORMATION

-- The purpose of this form is to summarize and standardize the information that is provided by non-profit agencies.
 -- Before proceeding with your request preparation, please read the following general information and instructions:

Section 1 - AGENCY INFORMATION

-- **Submitting agencies need only to enter information in the boxes/cells without color**
 -- Enter requesting agency name, agency address, contact person, contact email, and contact phone.

Section 2 - FUNDING REQUESTS BY PROGRAM AREA

-- Enter the title of each program for which funds are being requested as well as the amount requested.

Section 3 - DESCRIPTION AND JUSTIFICATION OF FUNDING NEEDS

-- Describe as briefly as possible the intended use of potential funds allocated by Fluvanna County.
 -- Additional space is available in Section 6.

Section 4 - OTHER FUNDING SOURCES

-- List any other source(s) of funding for the program(s) for which you are seeking Fluvanna County contributions.

Section 5 - IMPACT IF NOT FUNDED BY FLUVANNA COUNTY

-- Briefly explain what problems will arise and the public disadvantage should the program be unfunded or partially funded.

Section 6 - ADDITIONAL INFORMATION

-- Use this space for any additional information you believe is relevant to the funding request.

SUBMISSION

-- **All request forms must be submitted digitally via email in Excel format.**
 -- We are asking all agencies to submit an updated signed W9 to confirm that all information on file is correct
 must be submitted via e-mail to Theresa McAllister, Management Analyst (tmcallister@fluvannacounty.org) by **5pm, Wednesday, November 22, 2023.** -- Forms

ADDITIONAL INFORMATION

-- Non-Profit Agency Presentations are scheduled for the BOS work session on Wednesday, December 20, 2023 at 5pm and Wednesday, January 17, 2024 at 5pm.
 -- An email will be sent out in December confirming presentations.
 -- All appropriations of \$25,000 or less will be paid in one check by the end of the first quarter.
 -- All appropriations in excess of \$25,000 will be paid in quarterly installments.

FY25 BUDGET CALENDAR (Meeting Dates & Times are Tentative)

| <u>Task Description</u> | <u>Due Date</u> |
|---|--|
| Release of Budget Packets - - - - - | October 20, 2023 |
| Deadline for submission of Budget Requests - - - - - | November 22, 2023 by 5:00 p.m. |
| Initial Presentation to Board of Supervisors - - - - - | December 20, 2023, 5:00 p.m. / January 17, 2024, 5:00 p.m. |
| BOS Public Hearing - - - - - | April 10, 2024, 7:00 p.m. |
| BOS Budget/CIP Adoption - - - - - | April 17, 2024, 7:00 p.m. |

TAB T

FY25 NON-PROFIT AGENCY FUNDING REQUEST

Fluvanna County

| Section 1 - AGENCY INFORMATION | | FY25 Total Rqst | FY25 COAD | FY25 BOS |
|--|--|------------------------|--|----------|
| Agency: | Fluvanna-Louisa Housing Foundation | \$ 110,000 | \$ - | \$ - |
| Address: | 144-A Resource Lane, Louisa VA 23093 | Contact E-mail: | khyland@louisa.org | |
| Contact: | Kim Hyland, Executive Director | Contact Phone: | 540-967-3485 | |
| Section 2 - FUNDING REQUESTS BY PROGRAM AREA | | FY25 Prog Rqst | FY25 COAD | FY25 BOS |
| Program 1: | Essential Home Repair | \$ 32,500 | \$ - | \$ - |
| Program 2: | Loan Servicing | \$ 10,000 | \$ - | \$ - |
| Program 3: | Affordable Rental Units (construction & property management) | \$ 32,500 | \$ - | \$ - |
| Program 4: | Home Construction | \$ 15,000 | \$ - | \$ - |
| Program 5: | Financial Education | \$ 10,000 | \$ - | \$ - |
| Program 6: | Accessibility Ramps | \$ 5,000 | \$ - | \$ - |
| Program 7: | Helping Seniors | \$ 5,000 | \$ - | \$ - |
| Section 3 - DESCRIPTION AND JUSTIFICATION OF FUNDING NEEDS (Briefly describe how the funding would be used. <u>Bullets preferred.</u>) | | | | |

1) Essential Home Repairs: A record **\$410,000** worth of essential repairs were provided to low-income residents to help them stay in their homes last year. Average age = 72. Homeowners were awarded a record **\$281,151 in grants** to offset the high cost of repairs such as roofing, heat/AC, plumbing, electric, well, and septic. **2) Loan servicing:** The remaining balance of the repairs are provided as a 0% interest loans. FLHF holds nearly \$2million in loans in-house for the community. Repair work, grants, and loans require extensive FLHF labor to complete repair coordination, grant applications and loan paperwork to process on behalf of the homeowner. The FLHF coordinates and pays contractors. Most of our clients do not qualify for a bank loan and would not be able to complete large repairs. We have developed an excellent reputation for how we distribute funding.

3) Affordable Rental Units: FLHF will be constructing 17 housing units for low-income senior residents. This job takes significant manpower to coordinate construction and funding for the project. Personnel for construction oversight will be required. We also currently provide several rental units for low-income residents. **4) Home Construction:** Two Fluvanna residents who were renting become homeowners last year under this program. We built the home, provided a rent-to-own program which provided financial counseling, down payment & closing cost assistance. 2 residents were provided the same assistance the year before. We wish to broaden this program to provide for demolition and reconstruction of aging, degraded housing in Fluvanna. **5) Financial Education** Classes on budgeting, credit scores and financial and home maintenance have been provided in the past with new, updated programs coming. This program is in dire need and would have great impact if funded properly. **6) Accessibility Ramps** are provided at no cost to the low-income and elderly. When no longer needed the ramp is dismantled and moved to the next household in need. In the past, we have had more requests than supplies. We have alleviated our wait list this year and provide ramps to all qualified applicants. We offer a 40% discount to ANY Fluvanna resident. **7) Helping Seniors** A new program utilizing community volunteers to help Seniors with maintenance of their home to include yardwork, porches, painting and minor repairs.

| AGENCY INFORMATION | | FY25 Total Rqst | FY25 COAD | FY25 BOS |
|--------------------|------------------------------------|-----------------|-----------|----------|
| Agency: | Fluvanna-Louisa Housing Foundation | \$ 110,000 | \$ - | \$ - |

Section 4 - OTHER FUNDING SOURCES (Please list any other source(s) of funding for the program(s).)

Louisa County provides \$45,000 in funding this year, an increase from previous years. FLHF is requesting \$155,000 from Louisa County to properly fund FLHF in FY25. Office space and computer support are also provided by Louisa County. Income from Foundation owned rental properties provides much of our operating costs, \$154,701 in FY22. \$7,000 in Real Estate Taxes is paid back to Fluvanna County for these rental properties. We are experiencing an administrative shortfall due to heavy demand and increasing costs. Aging systems have required investments to upgrade our loan software (\$5500), customer relationship management (\$6800), and website management (\$1800). Our rental properties are heavily aging and requiring cost outlay for significant maintenance (\$43,034 last year). Construction of the new rental units requires large outlays for construction costs, including the purchase of land for the site at \$110,000, engineering costs (\$11,730), archaeological survey (\$16,500) and wetlands survey (\$4500). We pool funds from Louisa, Fluvanna, and our rental properties to cover admin costs. Last year our admin income was \$301,506 and our admin expenses were \$397,845, creating a \$96,339 shortfall. While FLHF was able to sustain this shortfall for one year, it is not viable for the long term and we request that the burden of the expenses provided to the residents of Fluvanna County be shared by the County in supporting our long term capacity to assist. Admin costs for four full-time employees, insurance, overhead, mileage, utilities, office supplies, phone & internet are the basic admin costs. Fluvanna and Louisa are being asked to increase funding for FLHF as the contribution is significantly lower than other counties in our region provide to the housing authorities in their jurisdictions. These organizations provide commensurate services and demonstrate that county funding for administrative support is needed to adequately provide housing services. Nelson County provides housing funding at a rate of \$4.71 per resident. We are asking Fluvanna to fund the FLHF at a rate of \$3.97 per resident. FLHF reduces blight, prevents homelessness, aides seniors and relieves substandard living conditions for many residents in our area.

Section 5 - IMPACT IF NOT FUNDED BY FLUVANNA COUNTY (Briefly explain the impact on each program area if not funded by Fluvanna County.)

Housing is a focus and spotlight across the country causing increases in homelessness and deterioration of aging housing. When major home repairs are required, seniors and low-income families are hardest hit. Our county has a heavily aging population. Low and medium income residents struggle with housing costs that have increased at a much higher rate than incomes. A shortage of rental units and affordable housing has caused the FLHF to experience heavier demands than in the past. Funding the FLHF appropriately will provide needed overhead to provide staff for programs that have demonstrated a superior return on investment. We have added (1) FTE dedicated to Fluvanna Co which has been highly effective. Our programming reduces blight, reduces substandard living conditions, allowing seniors to age in place, creates housing and financial education, and prevent homelessness. Without an increase in funding, all of our programming is in jeopardy. We cannot keep pace with demands of the community, increasing wages to pay a staff that does not receive any benefits, and too few staff to satisfy the increasing demands. Housing units continue to deteriorate in low and medium income areas and we do not have the manpower to address the high need. FLHF is requesting the county play a strong role to face the housing crisis. Lack of funding will result in many not receiving services from a lack of staffing. The FLHF takes a heavy burden off of the county, but needs to be provided necessary funding for our broad programming. We have awarded substantial grants to Fluvanna residents, we are increasing our affordable rental properties, we provide loans to the community, we increase home ownership and financial education, we provide accessibility ramps. We receive dozens of calls on a daily basis and struggle to keep up with the demand. Our organization runs very lean and we remain accountability to our counties. Without additional county support, our programs will not address the needs of the community and more of the burden will fall onto DHS/DSS and county offices. We will not be able to provide all programming in the future without increasing funding.

Section 6 - ADDITIONAL INFORMATION

The Housing Foundation's activities assist low-income citizens of the community, especially the fixed-income elderly and/or disabled residents. Our home repairs and accessibility modifications are often critical to their ability to remain in their homes. These activities generate a much greater economic impact to our local area. FLHF provides an exponential economic return to Fluvanna County in hiring local contractor, paying real estate taxes, and construction of additional affordable housing. \$300,000 Septic & Well grant will be paid to local contractors and will alleviate county involvement and make major repairs available to local residents. While we provide the temporary aluminum handicap ramps at no cost to our clients, these ramps greatly improve the ability of residents to attend medical appointments and community events. As always, we believe in accountability, transparency, and integrity in the use of taxpayer funds. We are requesting \$110,000 from Fluvanna and \$155,000 from Louisa to efficiently sustain and increase our programming. These programs have been traditionally underfunded, but we believe the counties understand the savings also provided to the local jurisdiction and the positive reputation the FLHF has in responsibly distributing funds and offering essential services to the underserved in our community. The services offered by FLHF rival any others offered in the county. The county would experience an increase in poverty rates and a decline in housing conditions and home ownership if the FLHF did not provide its current services. Demand has increased significantly during and since the pandemic. We did not close our doors or cease services to the community during the pandemic as we serviced those in the greatest need.



**FLUVANNA-LOUISA
HOUSING FOUNDATION**
BETTER HOUSING. STRONGER COMMUNITY.

FY23 ANNUAL REPORT

Kim Hyland, Executive Director

[Abstract](#)

The FLHF July 1, 2022-June 30, 2023, Fiscal Year Annual Report is intended for informational purposes for our Board of Directors, provides historical context to future leadership in the organization, and educates our grantees, donors, and government entities on the progress of programming.

Kim Hyland
khyland@louisia.org

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Letter from the Director

Essential Home Repair

Ramps

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 Fluvanna County

FY23 Income & Expenses

Grants

Budget

Goals

To our Board of Directors, Volunteers, Donors, and Supporters:

Every year it is a challenge when we work with clients in need, and this year has been no exception. We have made enormous strides to increase our capacity and I am proud to be a part of a mission that was started well before me, and I hope to further enhance our longevity for serving others into the future.

HIGHLIGHTS FOR FY23:

STAFF EVOLUTION: With the start of a new fiscal year, our new staff members hit the ground running. Our new model of operations saw Annabelle Anderson overseeing Repairs, Rentals, & Ramps in Louisa County and Wanda Armstrong overseeing Repairs, Rentals, & Ramps in Fluvanna County. Both counties reached new levels of improved service from the FLHF and demonstrated an increase in outreach to the community. We serviced a record volume of repairs and provided a record amount of grant funds. We are receiving more calls than ever, and we are struggling to keep pace with the demand. Screening the volume of calls we receive continues to be one of our greatest challenges and we hope to develop a volunteer strategy that will allow Annabelle and Wanda to focus their time on Repair coordination and grant submissions instead of answering the phone. This year, we hope to involve volunteers who wish to help by screening calls and providing appropriate avenues to solve their problems.

FUNDRAISING: Our first fundraiser was held at Bandit's Ridge on February 10, 2023, with 80 guests attending. Live music, food, drinks, and great company. This event raised \$3000 free and clear for our organization and provided necessary awareness for the organization in the community. We hope to hold future events. Donations increased to over \$28,000 in individual contributions outside of grants.

VOLUNTEERS: Our volunteer network increased and showed great strides, creating a new website, and providing grant wins on an unprecedented level. The volunteer structure is evolving and is heavily focused on office volunteer opportunities. We will seek to expand into more hands-on work with Volunteers in the next year by seeking out a Volunteer Coordinator.

BOARD OF DIRECTORS: Our Board has been on a mission to solidify their responsibilities and rejuvenate its membership. Basing our leadership model on that of a twin-engine airplane, with the Staff and Board being equal partners, we are well on our way to creating an "ideal board." We are excited for the coming year to add a panel of Advisors to provide additional guidance and assistance to Staff and the Board. This broadens the organization's reach to a growing number of involved citizens and visibility throughout our community.

HOUSING: Huge news in both counties! We are under contract in Fluvanna County for 25 acres to provide 17 senior housing units. Louisa County gifted the FLHF 7 acres adjacent to our offices and the Louisa County Resource Council for the development of 25 affordable housing units, made up of 16 one-bedroom senior units and 9 two-bedroom essential worker housing units. This housing will cost approximately \$4 million and will be an enormous undertaking that we are excited to provide to the community.

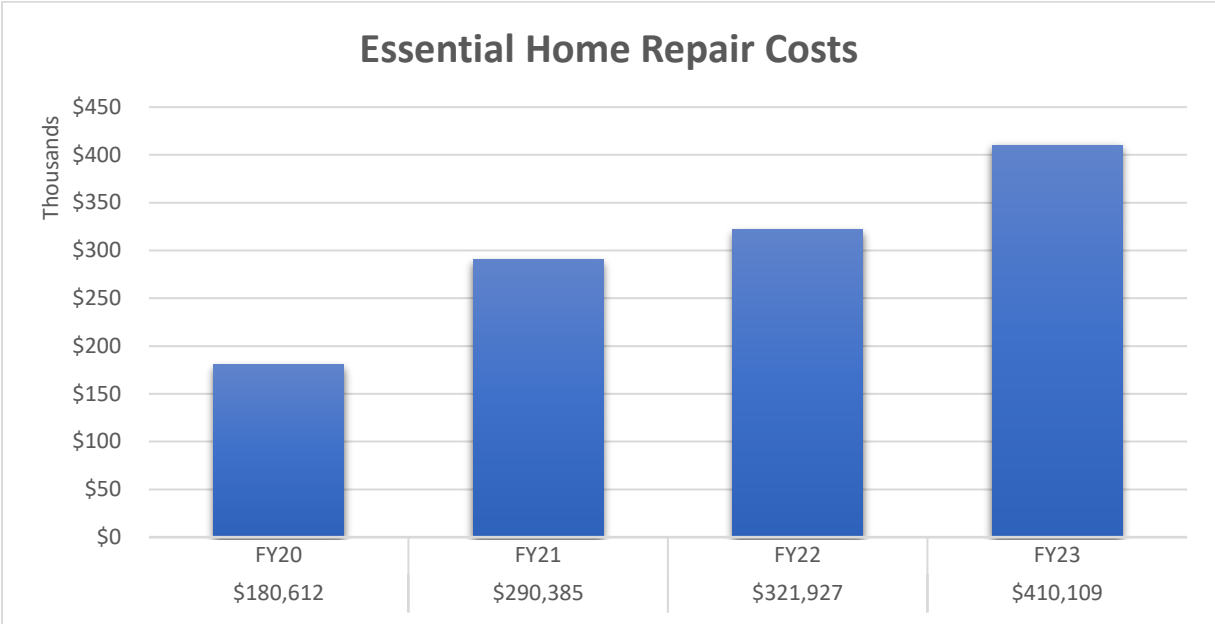
Managing our explosive growth is the greatest challenge. As Director, I would like to thank all involved in an extraordinarily successful year for the FLHF! What an exciting time to be involved with the FLHF!

With Gratitude,

Kim Hyland, Executive Director, Fluvanna-Louisa Housing Foundation

ESSENTIAL HOME REPAIR PROGRAM

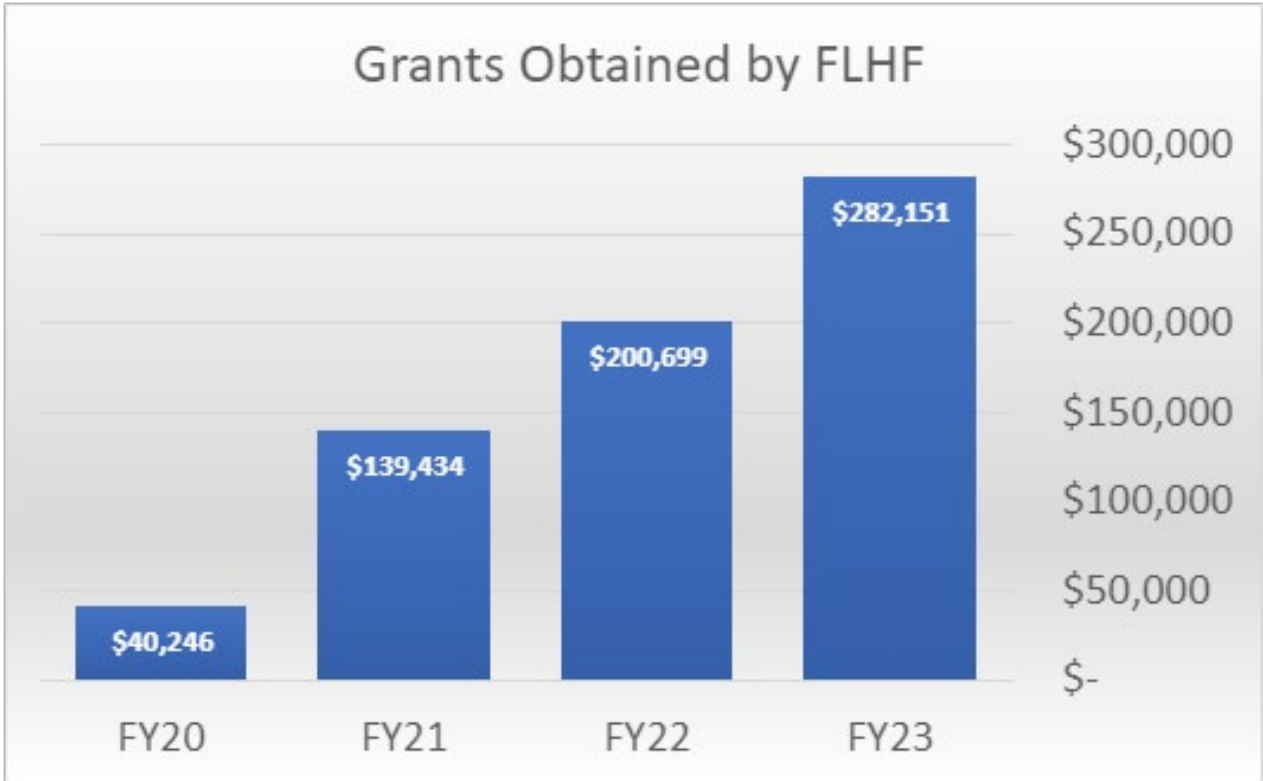
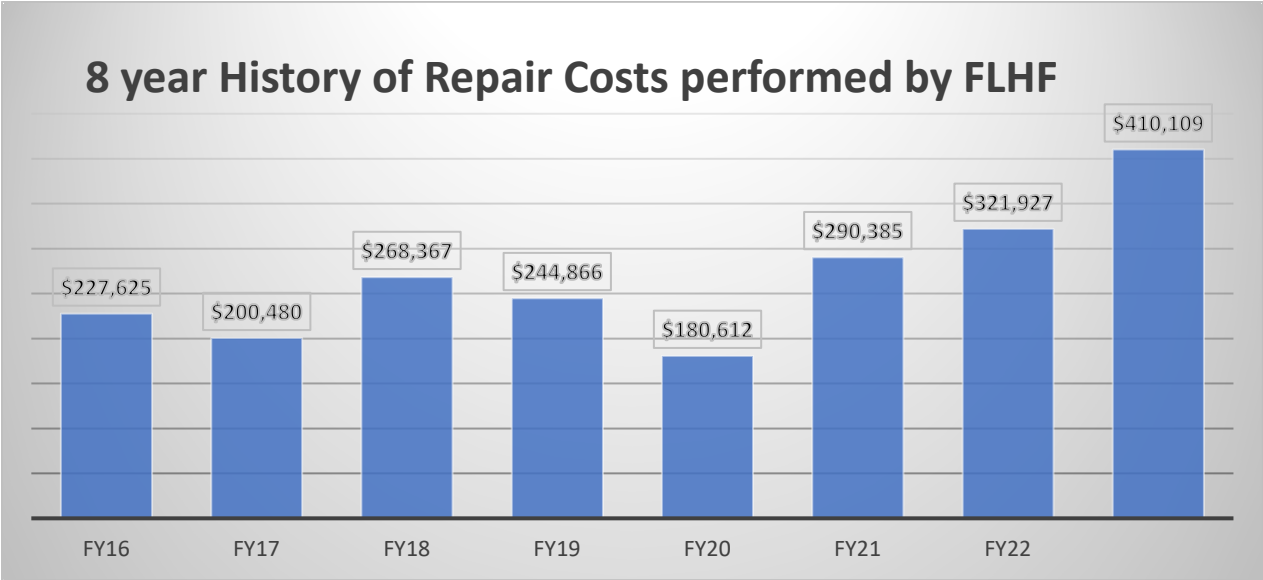
The FLHF has managed major home repairs for low-income residents in its service area for over 30 years, starting out with Indoor Plumbing Relief in the 1980s to provide for those without plumbing. This program's success has grown into the Essential Home Repair program, which provides an average of 100 major repairs each year to homeowners – 125 repairs this past year. Concurrently managing many different client projects, fielding numerous calls and requests, and providing financial solutions with a combination of loans and grants is the core of the service. In FY23, the FLHF staff continued to increase capacity to accommodate increasing demands and unmet needs. This first full year of providing a Repair Coordinator to each county has been a resounding success. The Repair Coordinators assists residents with navigating paperwork for grants and contractors or volunteers to perform the work. The chart below demonstrates our consistent provisioning of assistance, as well as a strong increase in capacity over the past 3 years.



FLHF is continuously looking to broaden its services and acquire new grants for our residents. This year has seen several successful grant applications with our Grant volunteers, Judy Belluomini and Jo Griffith taking on a large application for the Septic and Well Assistance Program through Virginia Department of Health for \$300,000. This grant was awarded to FLHF and commenced in April 2023. It will provide replacement well and septic systems for residents under 200% FPG (Federal Poverty Guidelines). Additional grants were awarded to the Repair Program from LCCF (Louisa County Community Fund) for \$7500 and BAMA Works (Dave Matthews Band) for \$10,000.

Major Repairs Summary for FY23:

| | | | | | |
|---------------------|----|--------------|----|----------|----|
| Roof | 29 | Well | 11 | Plumbing | 14 |
| HVAC | 18 | Septic | 11 | Electric | 6 |
| Other Major Repairs | 23 | Water Heater | 7 | Bath Mod | 6 |



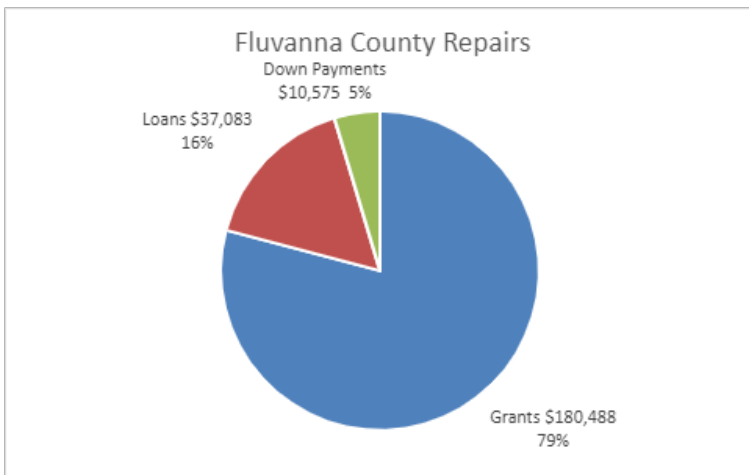
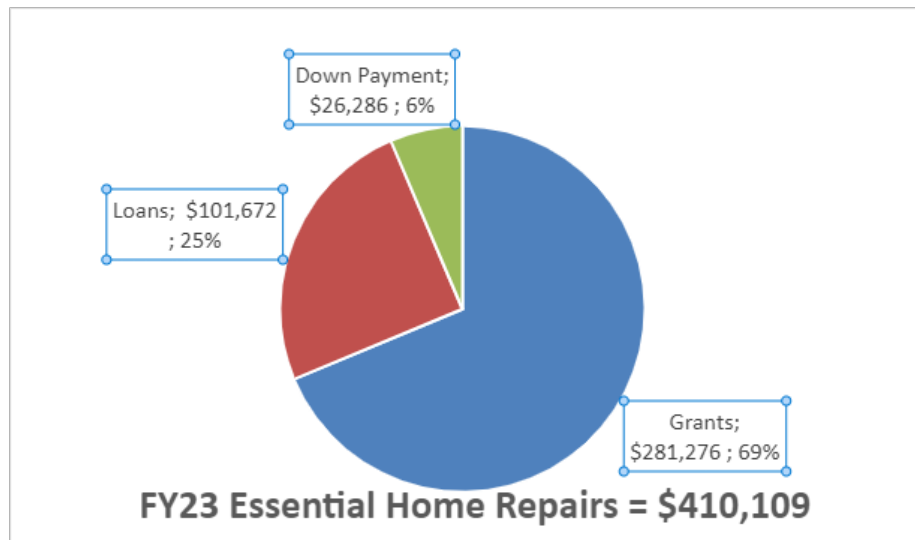
Record Grants obtained \$282,151!

Record year completing over \$410,000 in repairs for local residents.

FLHF again experienced record numbers in Essential Repairs, while increasing the volume of grants provided. Grant funds of over \$280,000 covered an amazing 62% of the Repair Costs!

AVERAGE AGE = 72.8

By County ...



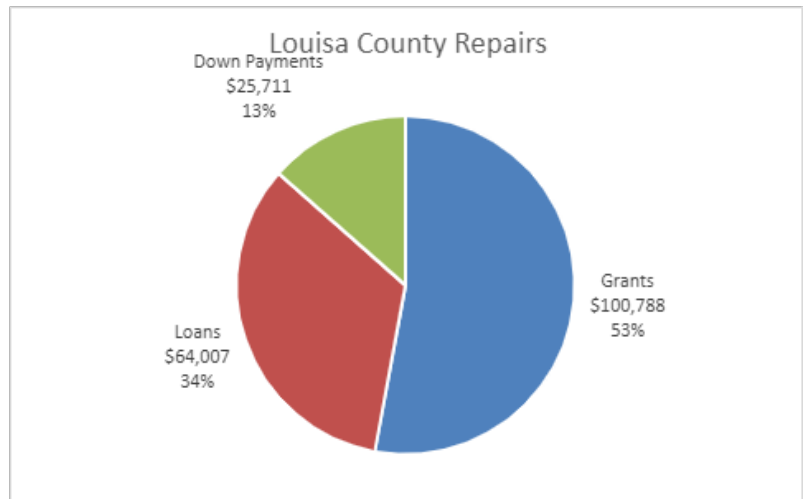
In Fluvanna, we performed repairs and replacements for 11 Roofs, 8 HVAC units, 8 Plumbing-Well-Septic issues, an electric repair and 4 more major repairs.

79% of repairs were funded with grants!

In Louisa, we performed repairs and replacements for 16 Roofs, 7 HVAC units, 16 Plumbing-Well-Septic issues, 2 electric, and 10 other major repairs.

53% of repairs were funded with grants!

Over 10 projects were completed each month. We experienced a funding absence from September – December 2022 due to unavailability of Home Preservation Grant Funds. We intend to pursue other home repair grant opportunities available to the rural, aging populations to prevent a future deficiency of funds. Diversifying our funding opportunities will provide greater financial stability to this program.



| RAMPS FY23 | Place | Remove | Repair | Pending |
|-------------------|--------------|---------------|---------------|----------------|
| Fluvanna | 17 | 8 | 2 | 4 |
| Louisa | 8 | 6 | 1 | 5 |

| | |
|----------------------------|-----------|
| Total Ramp Projects | 44 |
|----------------------------|-----------|

Tom Payne, on our Board of Directors, has continued to be the driving force in keeping up with ramps demands. With funding available to purchase new ramp sections and the Busy Beaver group out of Beaver Dam Baptist Church taking charge of installations and pickup of previous ramp components, our waiting list has been alleviated. The demands for ramps is continuous, so the alleviation of our waiting list is temporary, but something we are continuously striving to keep up. Demand continues to be very high, and we will institute a nominal charge for the use of ramps to help us (1) keep up with ramp locations and (2) reinforce with clients the understanding of the expense associated with ramps. Most people are unaware how expensive ramps are and the high cost of replacing them or purchasing new ones. Many thanks to our friends, the Busy Beavers for their continuing contributions to this important program!

Construction plans for Louisa County include a total of 25 housing units. 16 units are proposed as one-bedroom senior housing and 9 are proposed as 2-bedroom workforce housing. We anticipate this project will commence in the Spring 2024 if all components of the planning phase align.

Challenges include:

- Water and sewer access – required to pass under Davis Highway and the Railroad tracks. The railroad has a reputation for being difficult to work with in obtaining boring approval. We have received an estimated cost from RK&K Engineering for \$821,000 for this project just to get water and sewer to the site.
- Rezoning approval is scheduled for August 7, 2023 with Louisa County Board of Supervisors. We anticipate support.
- The land is significantly low lying and will require a Wetlands Survey.
- Funding process is lengthy, but several opportunities have been identified and are being pursued by FLHF staff and grant volunteers.

| Budget for Louisa County Chalk Level Project Phase I | | |
|--|--------------------|--------------------|
| | Expense | Funding |
| Land | \$87,468 | |
| In Kind Donation | | \$87,468 |
| Water Lines | \$120,000 | |
| Sewer Line Tie In & Pump | \$700,000 | |
| Site Plan Prep Work | \$25,000 | |
| Site Work | \$100,000 | |
| Paving | \$100,000 | |
| 4 One-Bedroom Units | \$425,000 | |
| Congressional Funding | | \$775,000 |
| HOME-ARP Funds | | \$312,300 |
| Louisa HOME Funds | | \$200,000 |
| FLHF Obtained Funding | | \$182,700 |
| | \$1,557,468 | \$1,557,468 |

Construction plans for Fluvanna County include a total of 17 housing units. 16 units are proposed as one-bedroom senior housing and 1 unit can be developed to house someone fulfilling the role of caretaker for the property. We anticipate this project will commence in the Spring 2024 if all components of the planning phase align and the purchase of the land goes through as scheduled.

Challenges include:

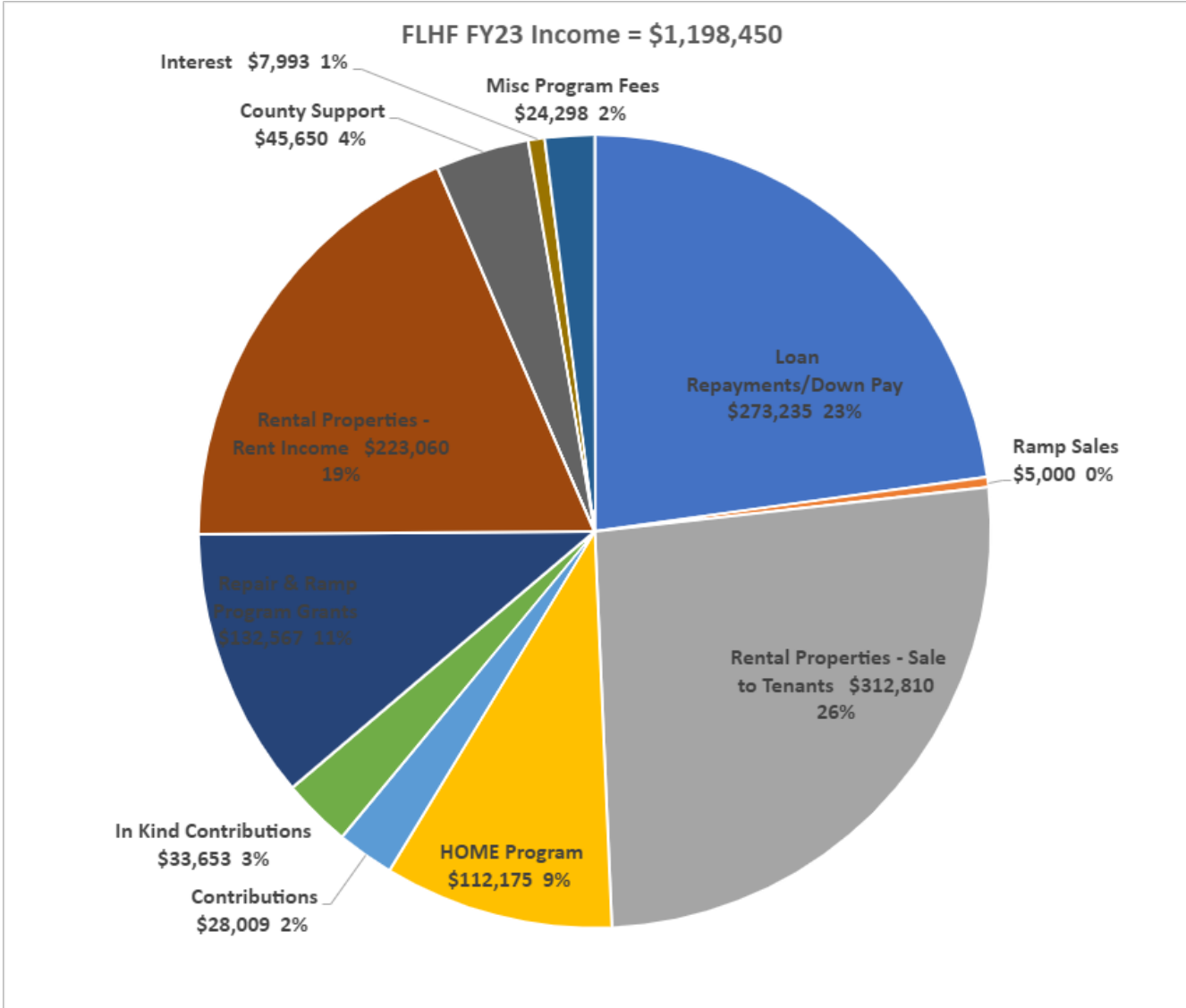
- Approval by Fluvanna County for Rural Cluster Subdivision.
- Well and septic. Soil tests have come back as suitable for both. Terrain will be a factor. RK&K Engineering has worked up a Concept Plan that we hope will be suitable for the land. Planning phases indicate that this piece of property is suitable to develop as we desire and we will know more as we begin.
- The land is significantly low lying and will require a Wetlands Survey and a Phase I Archeological Survey. The costs of these 2 surveys is approximately \$15,000.
- The funding process to develop all units is lengthy, but several opportunities have been identified and are being pursued by FLHF staff and grant volunteers.

| Budget for Fluvanna County Senior Living Project Phase I Scattered Site | | | |
|---|-----------|-----------------|--------------|
| | Expense | Funding Sources | |
| Land | \$110,000 | | |
| Well | \$25,000 | | \$12,500 x 2 |
| Septic | \$30,000 | | \$15,000 x 2 |
| Site Plan Prep Work | \$5,000 | | |
| Site Work | \$25,000 | | |
| Paving | \$250,000 | | |
| 4 One-Bed Units (set up in 2 duplexes) | \$300,000 | 4 modular units | \$75,000 x 4 |
| foundation/hvac/porches | \$100,000 | 4 units | \$25,000 x 4 |
| HOME-ARP Funds | | | \$312,000 |
| Fluvanna HOME Funds | | | \$228,000 |
| FLHF Obtained Funding | | | \$360,000 |
| Other Infrastructure | \$55,000 | | |
| | \$900,000 | | \$900,000 |

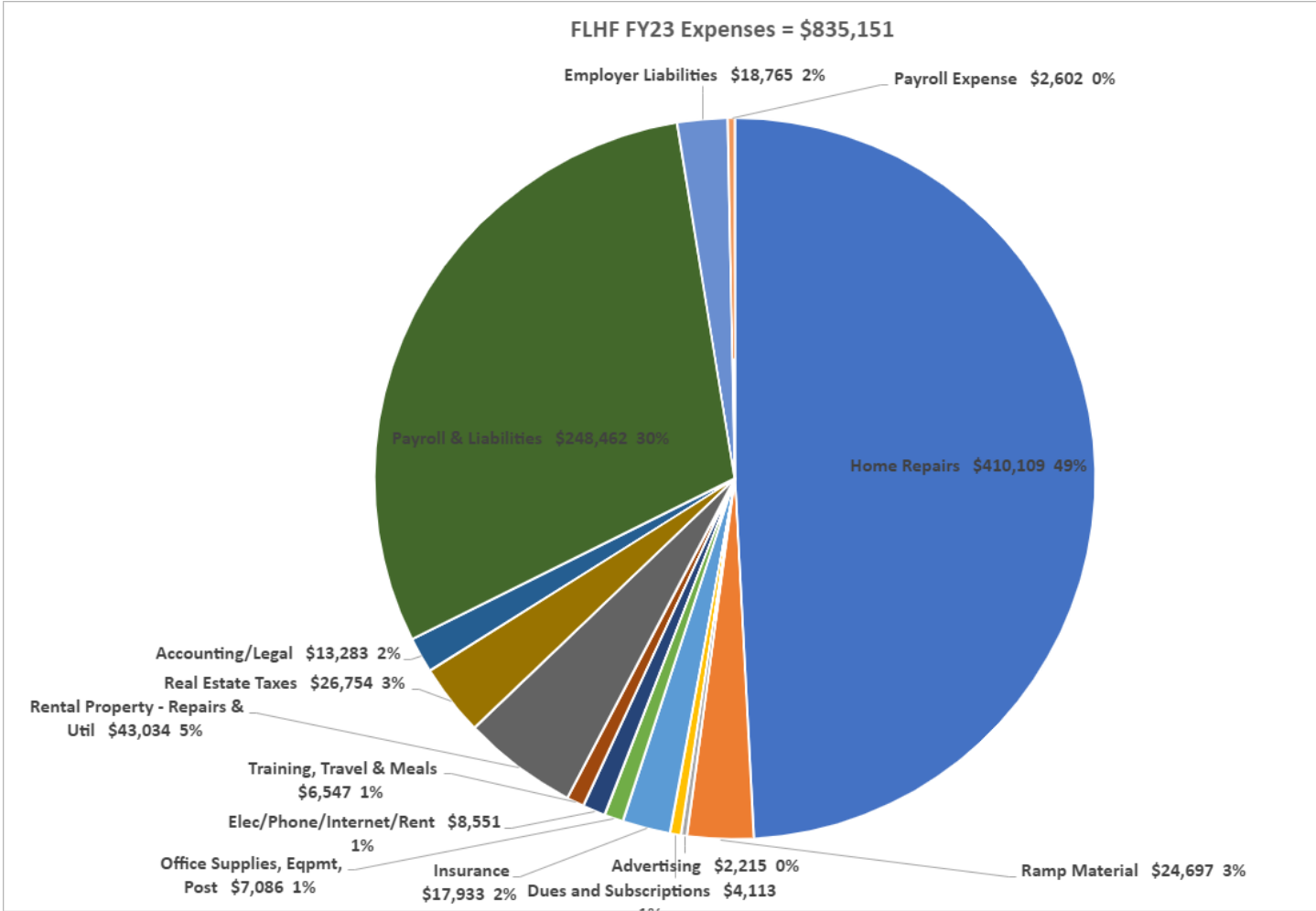
Fluvanna House Sales

2 houses were sold to tenants this year who moved in at the beginning of the pandemic, allowing the FLHF to recoup \$312,000 for future construction projects. The two homes in Houchens Place (Habitat neighborhood) were purchased after 2 years of regular meetings with the tenant to evaluate their progress, Piedmont Housing Alliance guidance, HUD counselor classes and passing a final test for a certificate on financial education. We were so pleased to watch the progress and see the success of improving credit scores and helping the future home owners by establishing escrow accounts to assist with closing costs.

FY23 INCOME



FY23 EXPENSE



Proceeds from this fiscal year due to the sale of FLHF owned houses saw a net gain which will be used in the coming year to build housing for Seniors and Working families.

FY24 Operating Budget

| Fluvanna/Louisa Housing Foundation | | | |
|-------------------------------------|------------------|--------------------|--------------------|
| Operating Budget | 7/1/21-6/30/22 | 7/1/22-6/30/23 | 7/1/23-6/30/24 |
| INCOME | FY22 Actual | FY23 Actual | FY24 Budget |
| Programming | | | |
| Loan Repayments | \$195,470 | \$243,474 | \$220,000 |
| Down Payments | \$29,833 | \$29,761 | \$30,000 |
| Ramp Sales | \$3,483 | \$5,000 | \$5,000 |
| Rental Properties - Sale to Tenants | \$262,305 | \$312,810 | \$200,000 |
| HOME Program - Louisa | \$13,671 | \$6,000 | \$200,000 |
| HOME Program - Fluvanna | \$6,297 | \$106,175 | \$250,000 |
| HOME ARP - Louisa | \$- | \$- | \$312,300 |
| HOME ARP - Fluvanna | \$- | \$- | \$312,300 |
| HUD Spanberger Funding | \$- | \$- | \$775,000 |
| CDBG Housing Production Funds | \$- | \$- | \$- |
| Contributions | \$8,632 | \$28,009 | \$12,000 |
| In Kind Contributions | \$- | \$33,653 | \$50,000 |
| Repair & Ramp Program Grants | \$48,954 | \$17,500 | \$30,000 |
| Other Grants | \$13,248 | \$10,899 | \$- |
| HPG Grant Funds | \$59,951 | \$99,168 | \$90,000 |
| EHARP Grant Funds | \$6,501 | \$5,000 | \$6,500 |
| VDH SWAP Grant | \$- | \$- | \$200,000 |
| Overhead | | | |
| Rental Properties - Rent Income | \$219,124 | \$223,060 | \$220,000 |
| Fluvanna County | \$16,000 | \$20,000 | \$21,000 |
| Louisa County | \$25,650 | \$25,650 | \$45,000 |
| HOME-ARP Admin | \$- | \$- | \$69,400 |
| HOME Admin | \$- | \$- | \$4,000 |
| HPG Admin | \$- | \$- | \$3,000 |
| VDH SWAP Admin | \$- | \$- | \$20,000 |
| Interest Income | \$4,816 | \$7,993 | \$24,000 |
| Program Fees - VA HCVP | \$60,411 | \$3,995 | \$- |
| Program Fees - Misc Admin. | \$18,291 | \$20,303 | \$20,000 |
| | \$992,637 | \$1,198,450 | \$3,119,500 |

| EXPENSE | | | |
|------------------------------------|-----------|-----------|-------------|
| Home Repairs | \$321,927 | \$410,109 | \$450,000 |
| VDH SWAP Repairs | \$- | \$- | \$170,000 |
| Ramp Material | \$7,500 | \$24,697 | \$25,000 |
| Fluvanna County Construction | \$- | \$- | \$900,000 |
| Louisa County Construction | | \$- | \$1,350,000 |
| Advertising | \$2,184 | \$2,215 | \$4,000 |
| Dues and Subscriptions | \$2,864 | \$4,113 | \$4,000 |
| Misc. Operating Expenses | \$1,000 | \$1,000 | \$1,000 |
| Insurance | \$23,210 | \$17,933 | \$26,000 |
| Office Supplies | \$6,027 | \$3,008 | \$4,000 |
| Office Equipment | \$3,324 | \$3,000 | \$2,000 |
| Elec/Phone/Internet/Rent | \$6,312 | \$8,551 | \$13,500 |
| Postage | \$1,049 | \$1,078 | \$1,200 |
| Training | \$500 | \$695 | \$5,000 |
| Travel & Meals | \$4,817 | \$5,852 | \$7,500 |
| Rental Property - Repairs | \$40,240 | \$40,250 | \$35,000 |
| Rental Property - Utilities | \$5,109 | \$2,784 | \$3,500 |
| Real Estate Taxes | \$24,183 | \$26,754 | \$27,000 |
| Professional Fees-Accounting/Legal | \$8,500 | \$13,283 | \$12,500 |
| Payroll & Liabilities | \$225,000 | \$248,462 | \$250,000 |
| Employer Liabilities | \$20,000 | \$18,765 | \$22,000 |
| Payroll Expense | \$1,500 | \$2,602 | \$2,800 |
| | \$705,246 | \$835,151 | \$3,316,000 |
| NET OPERATING INCOME/LOSS | \$287,391 | \$363,299 | \$(196,500) |

FY23 GOALS:

- Obtain land in Fluvanna and Louisa Counties for multiple small homes with a preference for Senior living – **Accomplished!**
- Each of the two new Coordinators will be trained and educated and relieve some of the pressure experienced by essential home needs in their respective counties. – **Accomplished!**
- Fluvanna County Office to be opened – **Accomplished!**
- With two new staff servicing the daily needs and programming in the counties, the ED will be able to focus on overall management of the FLHF and obtain land to commence building projects. – **Accomplished!**
- Create new financial education programs – **Developing**
- Increase Community awareness for FLHF programs – **Accomplished and Ongoing**
- Sell 3 homes to current renters who are First Time Homebuyers – **2 SOLD**

GRANTS in the past year

- July 2022 \$10,000 – Louisa County Community Fund (LCCF) (FY23)
- July 2022 \$7,500 – BAMA Works
- Nov 22 \$300,000 VA Dept of Health SWAP (Septic & Well Assistance Program)

DONATIONS

- Fulton Bank - \$3,000
- \$5000 Anonymous Donor through CACF
- \$1000 Bank of America Charitable Foundation
- Mozell Booker, Ginger Dillard, Dave Vogt, Kim Hyland, Ron Bricker – Board and Staff Donations

IN KIND DONATIONS & Community Partners

- BECK COHEN – 4 HVAC Units and maintenance services
- Derrick Hicks – provided low-cost roofs to 29 homeowners FY23

FY24 GOALS

- Sell 26 Smith Road
- Sell 1590 Courthouse Road
- Sell 3077 Chopping Road
- Sell 60 Vandell Road
- Commence construction on Louisa County Senior Housing units
- Close on land in Fluvanna and commence construction for Senior Housing units
- Increase partnerships with local organizations
- Develop Volunteer base, bring greater structure to Board and Advisor Panel
- Diversity grants that would provide for Senior Home Repairs
- Increase cooperation and partnerships with both counties