

CITY OF CHARLOTTESVILLE, VIRGINIA
CITY COUNCIL AGENDA



Agenda Date:	May 1, 2023
Action Required:	Approval
Presenter:	Chris Cullinan, Director of Finance
Staff Contacts:	Michael Rogers, City Manager Chris Cullinan, Director of Finance Ashley Marshall, Deputy City Manager Mary Ann Hardie, Director of Human Resources
Title:	Resolution Transferring \$1,710,854 of Unallocated American Rescue Plan (ARP) funds (1 reading)

Background

This agenda item requests approval to transfer \$1,710,854 of unallocated American Rescue Plan (ARP) funds.

Staff requests funds be transferred for the following uses in the following amounts:

1. \$1,375,854 for Human Resources to purchase and implement Success Factor HRIS system. This system will be integral in managing collective bargaining and related activities as well as centralizing and coordinating employee data and files. Funds will be used to purchase a learning and performance module, time management module, learning and training context, and the first two years of licensing costs.
2. \$240,000 to update the ADA Transition Plan. The Plan update will provide a comprehensive evaluation of Americans with Disabilities Act (ADA) accessibility compliance of public rights-of-way, parks, City-owned open spaces, City buildings. The scope of the plan will include a comprehensive review of the City's website, social media, and online information resources for ADA compliance, including but not limited to digital ordinances, GIS viewer, and Assessor's database, and provide recommendations for changes.
3. \$95,000 for the Fire Department, including \$30,000 for public safety messaging materials, \$5,000 for "stop the bleed" kits, training and outreach, and \$60,000 for ballistic vests pursuant to departmental policy for responding to certain calls.

Funds will be transferred from the following previously appropriated ARP funds:

- \$1,375,854 from unallocated Revenue Replacement Funds (I/O 1900498). This transfer will fully expend the Revenue Replacement funds.

- \$335,000 from ARP 1 Unallocated Funds (I/O 1900480). There will be a balance of \$2,014,565 of unallocated funds in this account after this transfer.

Discussion

City staff continues the process of identifying needs resulting from the impacts of the COVID-19 virus. This appropriation request includes requests to “support the public health response”, “address negative economic impacts caused by the public health emergency”, and provide eligible "general government services".

Alignment with City Council's Vision and Strategic Plan

This resolution contributes to Goal 1 of the Strategic Plan, to be an inclusive community of self-sufficient residents; Goal 2 to be a healthy and safe City; and Goal 5 to be a well-managed and responsive organization.

Community Engagement

N/A

Budgetary Impact

These transfers are unallocated ARP funds. As noted earlier, Revenue Recovery funds will be fully obligated. A balance of \$2,014,565 will remain unobligated from the first tranche of ARP funds.

Recommendation

Staff recommends approval of the resolution.

Alternatives

City Council may elect not to appropriate funding for these purposes at this time or may elect other ARP eligible program expenditures.

Attachments

1. 5.1.2023 Resolution Transferring ARP Funds