

February 16, 2018

Delivering Tangible Results in an Evolving Landscape

FY 19 RECOMMENDED BUDGET



[illegible]

- An overview of the recommended budget
- A review of major drivers
- A framework for future work sessions, public hearings, and discussions
- A starting point to understanding how the decisions for FY 19 intersect with FY 20

COMMITTED TO LONG-RANGE PLANNING



- FY 17–19 Strategic Plan
- FY 19–20 Two-Year Balanced Fiscal Plan
- FY 19–23 Five-Year Fiscal Plan
- FY 19–23 Capital Improvement Plan

FY 2018



Advance Strategic Priorities



Maximize Transformation



Sustain a Quality Organization



Strategic Investment



Fund Mandates & Obligations



FY 19 HIGHLIGHTS

- No tax rate increase
- Strong local economy
- *Implement* strategic priorities & *respond* to emerging opportunities
- Maintaining current levels of service to our community
- Strategic reinvestment of savings

Delivering
Tangible
Results in
an Evolving
Landscape.





18
employees

58
partner
agencies


Albemarle County
Public Schools

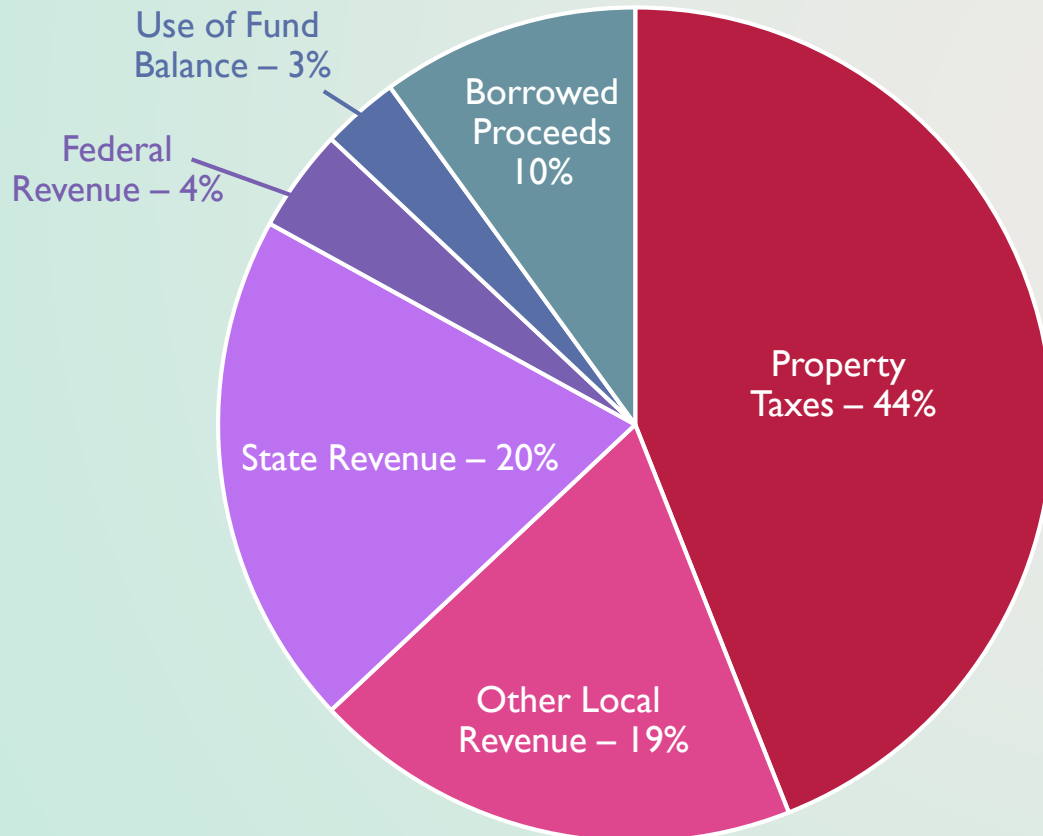
18
departments

197
combined years of
experience in
Albemarle
County

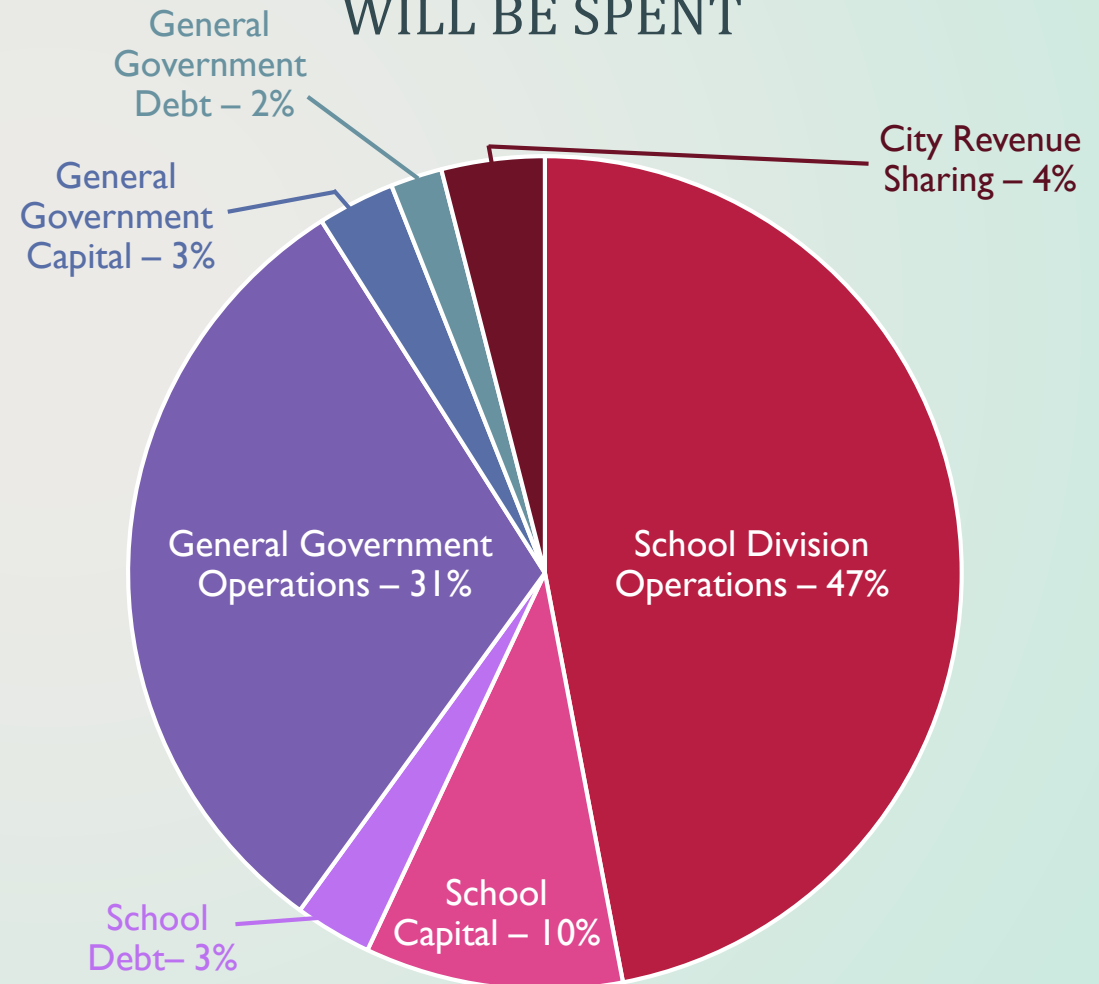
\$428.5
total FY 19 budget,
in millions

FY 19 RECOMMENDED TOTAL BUDGET - \$428,500,374

WHERE THE MONEY WILL COME FROM

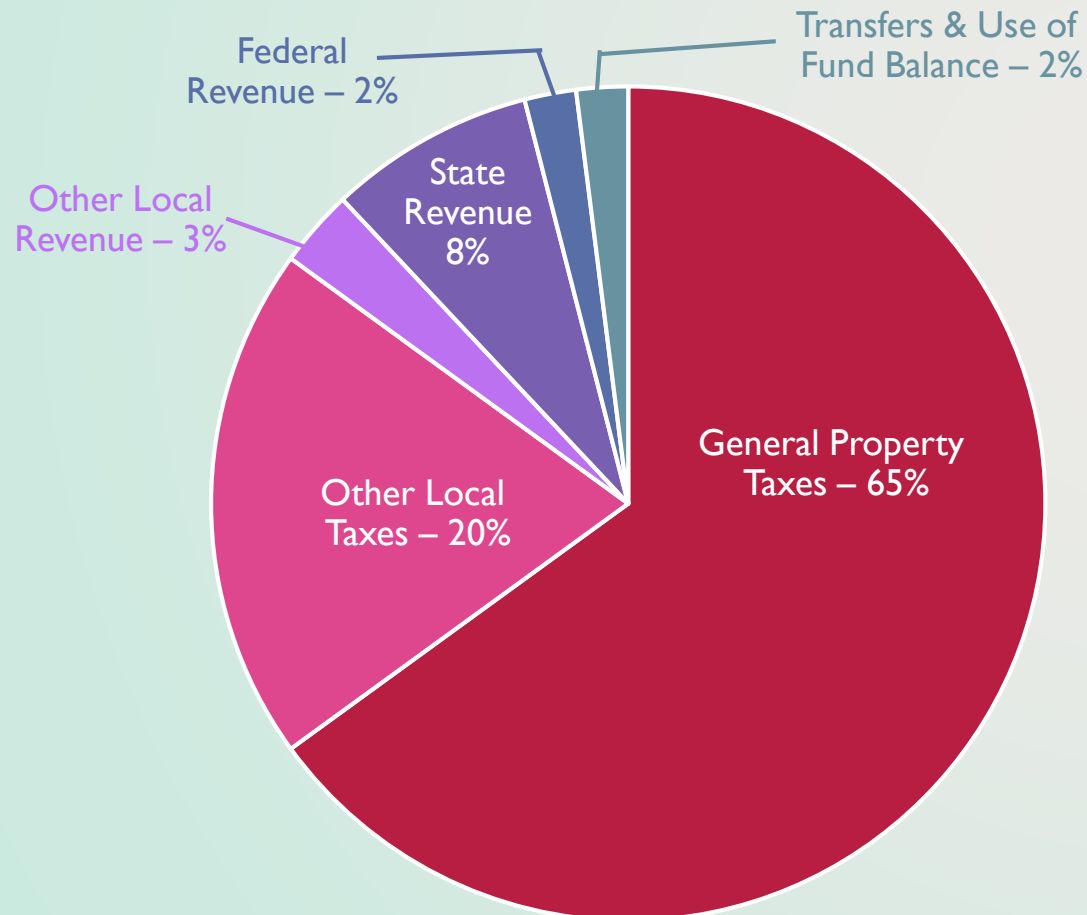


HOW THE MONEY WILL BE SPENT

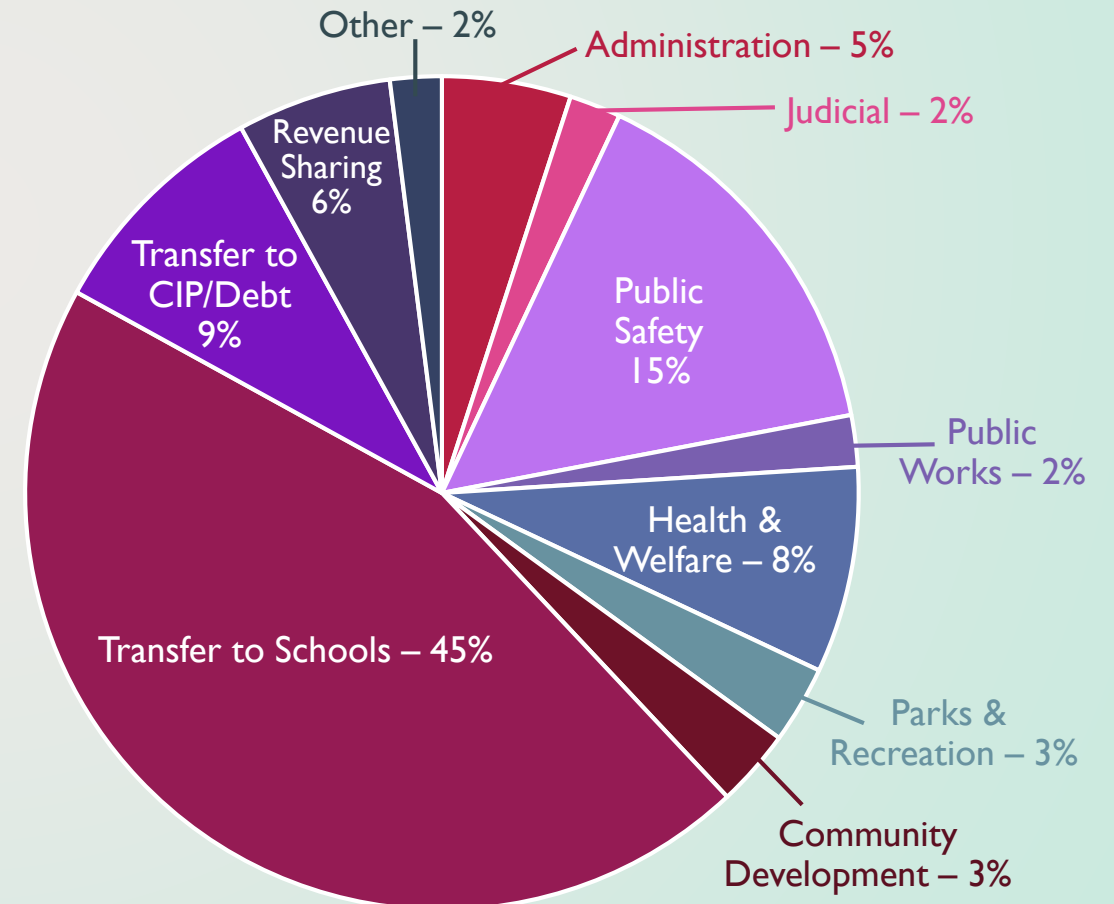


FY 19 RECOMMENDED GENERAL FUND - \$290,361,413

WHERE THE MONEY WILL COME FROM



HOW THE MONEY WILL BE SPENT



STRONG LOCAL REVENUES / MAJOR DRIVERS



Real Estate
\$7.5 million



**Local Personal
Property**
\$1 million

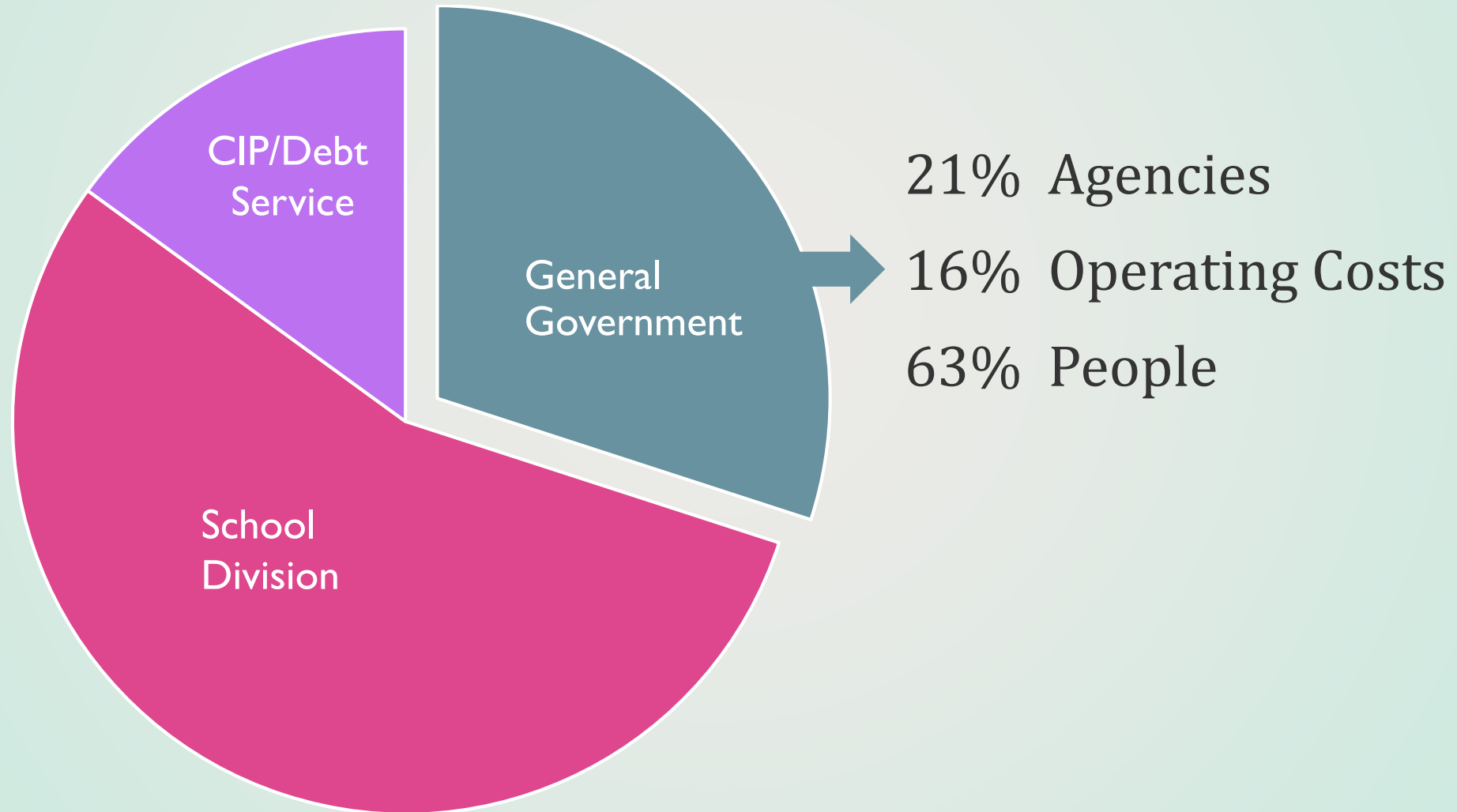


**Consumer Driven
Activity**
\$2 million

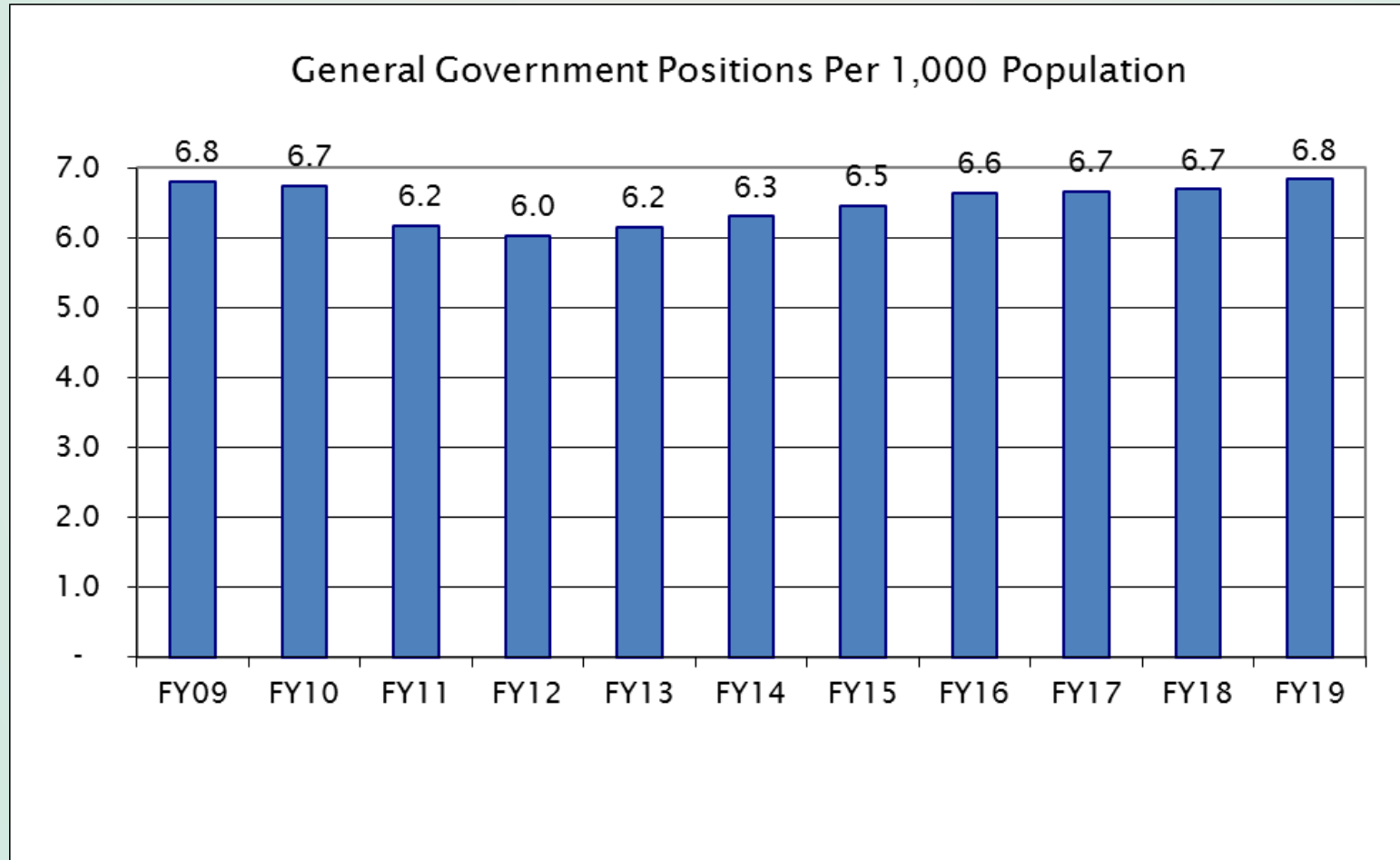


**Business Driven
Activity**
\$1.4 million

INVESTING REVENUE GROWTH



PER CAPITA STAFFING REMAINS AT FY 09 LEVEL



STAFFING ADJUSTMENTS OVER TIME

Functional Area	FY 09	FY 17 ACTUAL	FY 18 ADOPTED	Recommended Number of Staff in FY 19
Health & Welfare	123	143	145	153
Public Safety	234	277	283	290
Administration	107	109	114	118
Community Development	87	73	75	80
Judicial	44	47	47	49
Parks, Recreation, & Culture	22	20	21	21
Public Works	39	35	35	38
TOTALS:	656	704	720	749

WHAT THIS BUDGET SUPPORTS

Delivering tangible results in an evolving landscape



THIS BUDGET SUPPORTS EDUCATION

This budget emphasizes our shared commitment to providing learning and training opportunities for people of all ages and backgrounds.





Sustain a Quality Organization

- Obligations & Requirements
- Support Existing Workforce
- Maintaining Current Levels of Service to Community



Advance Strategic Priorities

- 8 High Level Priority Objectives
- 22 Action Objectives



Maximize Transformation & Address Emerging Opportunities

- Transparency & Analytics
- New Initiatives

A BALANCING ACT

SUSTAINING A QUALITY ORGANIZATION



- Obligations/Requirements
- Support Existing Workforce
- Maintaining Current Levels of Service to Community

ADVANCING STRATEGIC PRIORITIES



- Economic Development
- Capital Investment
- Urban Services
- Environmental Protection
- At-Risk Four-Year-Olds
- Strategic Plan Support
- Board's Strategic Priorities



STRATEGIC INVESTMENT OF UNDESIGNATED FUNDS

Putting it to work in FY 18

\$10.2 million

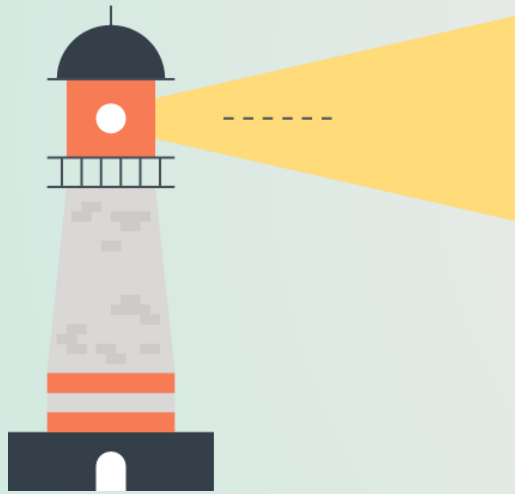
- Capital Improvement Program
- Economic Development Fund
- Broadband Incentives

Putting it to work in FY 19

\$2.4 million

- Housing Fund
- Innovation
- Contingencies
- Technology Solutions
- Grant Matching
- One-time Expenditures

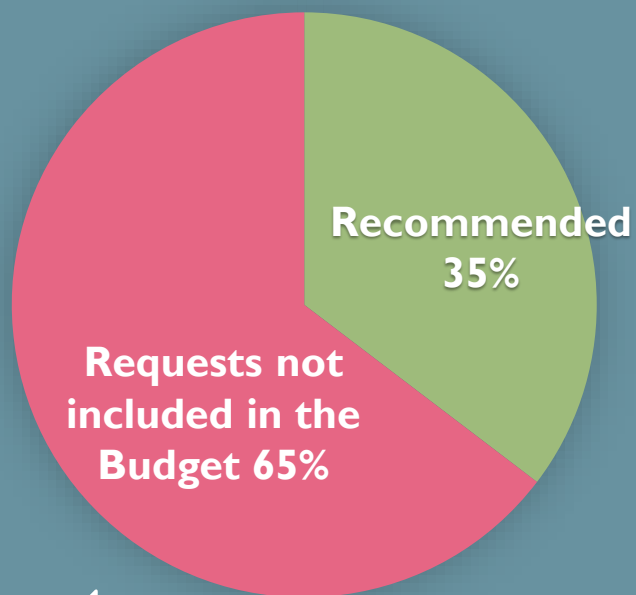
MAXIMIZING TRANSFORMATION & ADDRESSING EMERGING OPPORTUNITIES



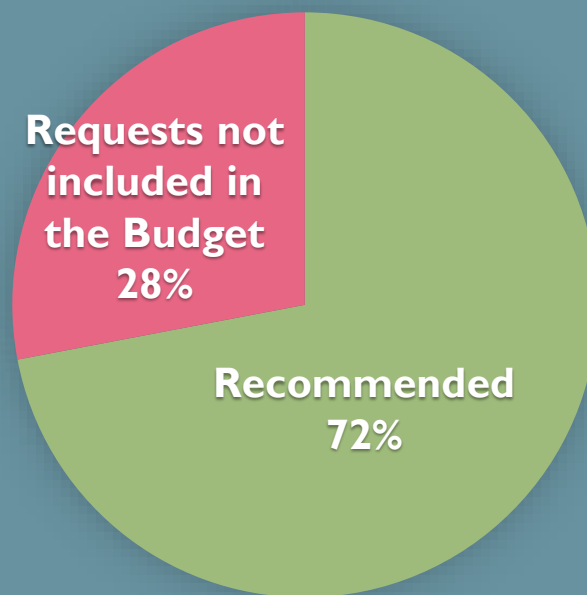
- Continued Momentum for Implementation of Transformational Initiatives
- Emerging Opportunities
- Savings in Healthcare & CSA
- Responding to the Evolving Way in Which Citizens use Services



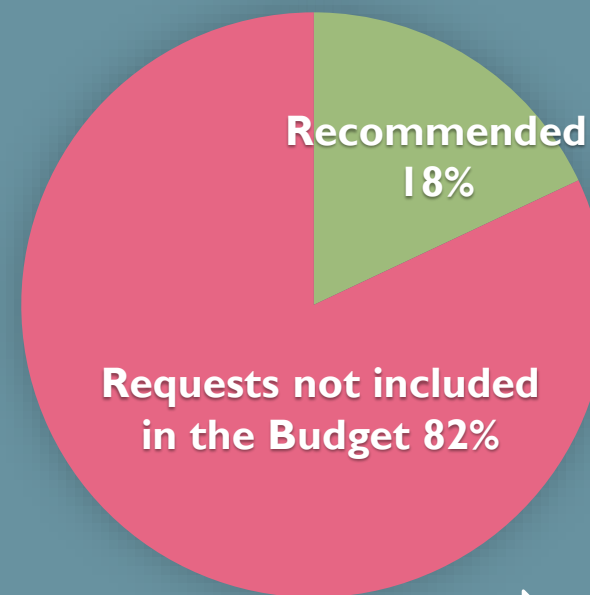
**Sustain a
Quality
Organization**



**Advance
Strategic
Priorities**



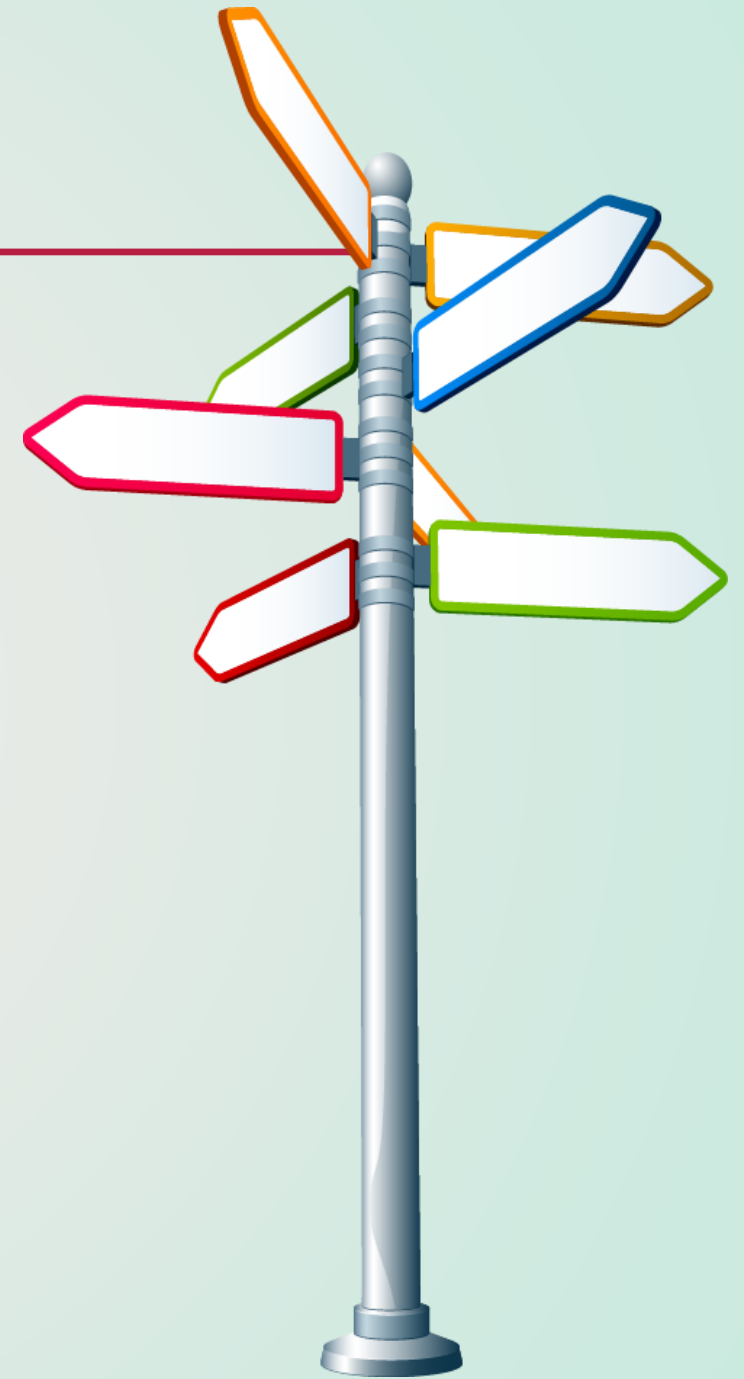
**Maximize
Transformation
& Address
Emerging Issues**



STRATEGIC RESOURCE ALLOCATION

WE ARE AT A CROSSROADS

- Unfunded Mandates
- Underfunded Capital Program
- National Economic Uncertainty
- Staff Capacity
- Desire for Quality of Life Opportunities
vs. Capacity & Financial Ability
- 2020 forecast





IN SUMMARY



NEXT STEPS

THURSDAY, FEBRUARY 22

*1st Work Session – Overview;
Begin Review of Chapters*

MONDAY, FEBRUARY 26

*2nd Work Session – Finish
Review of Chapters*

THURSDAY, MARCH 1

*3rd Work Session – School's
Funding Request, CIP*

MONDAY, MARCH 5

*4th Work Session – Outstanding Items,
Finalize Tax Rate for Advertisement*

MARCH 27 & 29

*Placeholders for Future Work
Sessions, if Needed*



PUBLIC HEARINGS

2/20/18: County Executive's
Recommended Budget

4/10/18: Board's Proposed
Budget

