



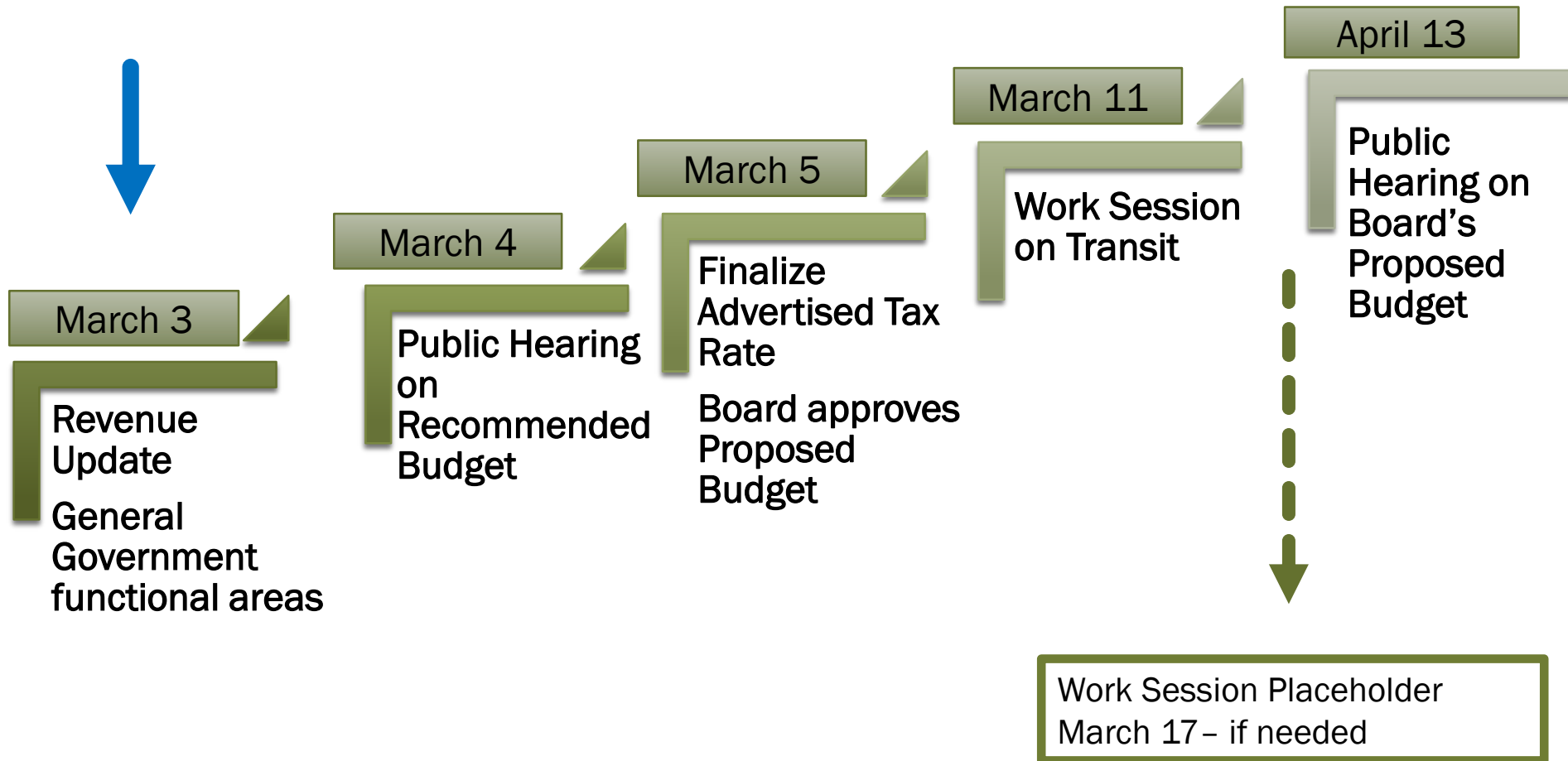
Expanding Opportunity

FY 21 Recommended Budget

March 3, 2020

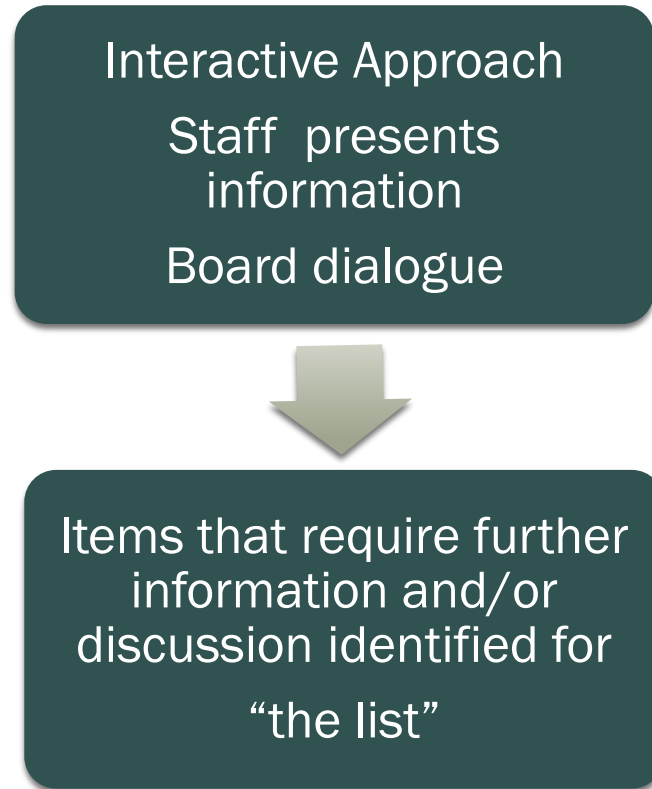
Board Work Session 2

Schedule



Work Session Process

Along the way:



Finalizing Board's Proposed Budget:



TODAY'S AGENDA

3:00 Meeting opening, including Revenue Update

3:15 Cross Departmental

3:20 Reserves

3:25 Administration

3:35 Judicial

3:45 Public Safety

4:20 Public Works

4:30 *Break*

4:40 Health and Welfare, including ABRT

5:05 Parks and Recreation, including Arts and Cultural

5:20 Community Development

5:40 Other Funds

5:50 Meeting wrap up



MAJOR DRIVERS OF LOCAL REVENUES – EARLY JAN. PROJECTION



Real Estate

+\$8.82 million
5.4%



Local Personal Property

+\$0.6 million
2.2%



Business-Driven

+\$0.37 million
2.3%



Consumer-Driven

+\$0.65 million
1.6%

UPDATES TO MAJOR DRIVERS OF LOCAL REVENUES – LATE FEBRUARY PROJECTION



Real Estate

+\$8.96 million
5.5%



Local Personal
Property

+\$1.4 million
4.9%



Business-Driven

+\$0.37 million
2.3%



Consumer-Driven

+\$1.1 million
2.6%

**UPDATES “SHARED” LOCAL REVENUES
PER FUNDING FORMULA CALCULATION**

	Additional Amount
School Division	\$857,277
General Government	\$572,667
Capital	\$195,005

UPDATES TO REVENUES AVAILABLE FOR GENERAL GOVERNMENT

	Additional Amount
General Government Shared Revenue	\$572,667
Replace one-time funding support that was offered by the School Division with on-going local revenues (to increase minimum wage to \$15.00 per hour and address associated compression costs)	(\$400,000)
Interest Income Adjustment	\$108,500
Transfer from Tourism Fund	\$85,343
TOTAL AVAILABLE FOR GENERAL GOVERNMENT	\$366,510

FY 21 RECOMMENDED BUDGET RECOMMENDED TECHNICAL ADJUSTMENTS

Add two police officer positions in the Police Department	\$167,390
Add two front line positions to the Finance Department	\$151,074
Add to Department of Social Services (DSS) to augment the Emergency Utility program	\$20,000
Funding to leverage state funding for DSS that may be included in the finalized state budget to address top priority needs	\$28,046
TOTAL TECHNICAL ADJUSTMENTS	\$366,510

FEBRUARY UPDATE
COMMUNITY DEVELOPMENT DEPARTMENT-RELATED
FEE PROJECTIONS

Community Development Department (CDD) Related Fees	Additional Amount
	\$454,168

- These fees are intended to support CDD-related development and inspection-related costs
- CDD's work plan is on the Board of Supervisor's March 4th agenda.

FY 21 RECOMMENDED BUDGET

RECOMMENDED TECHNICAL ADJUSTMENTS – CDD FEES

Add Engineering Inspector position to support CDD workload and mandates	\$97,869
Provide funding for external resource assistance to support CDD's work Plan in the near term. (one-time)	\$356,299
TOTAL CDD-RELATED ADJUSTMENTS	\$454,168

CROSS-DEPARTMENTAL EXPENDITURES

- 2.0% increase for salaries effective July 1, 2020: \$1.21 million
- Virginia Retirement System (VRS) rate change increase: \$0.9 million
 - An additional \$200k in VRS increases are due to salary changes included with the cost of the salaries above. The total VRS increase in FY 21 is \$1.1 million.
- Salary Lapse change results in an additional \$354k savings
 - Reflects a change in budgeted salary lapse from 2.0% of salaries to 2.5% of salaries
- Health Insurance decrease: (\$288k)
 - Increase in health insurance rates was planned but not needed during FY 20
 - Adjustment to appropriately budget for employees whose spouses work at the County
- Fuel costs increase: \$138k

RESERVES (PAGE 175)

- Board of Supervisors Strategic Priority Support (Operating)
- Climate Action Pool
- Business Process Optimization Reserve
- Grants Leveraging Reserve
- Innovation Fund
- Salary & Benefits Reserve
- Minimum Wage Reserve
- Early Retirement Funding
- Training Pool
- Reserve for Contingencies

ADMINISTRATION (PAGE 75)

\$18.3M

**\$1.5M or 9.1%
increase**

Board of Supervisors

Executive Leadership

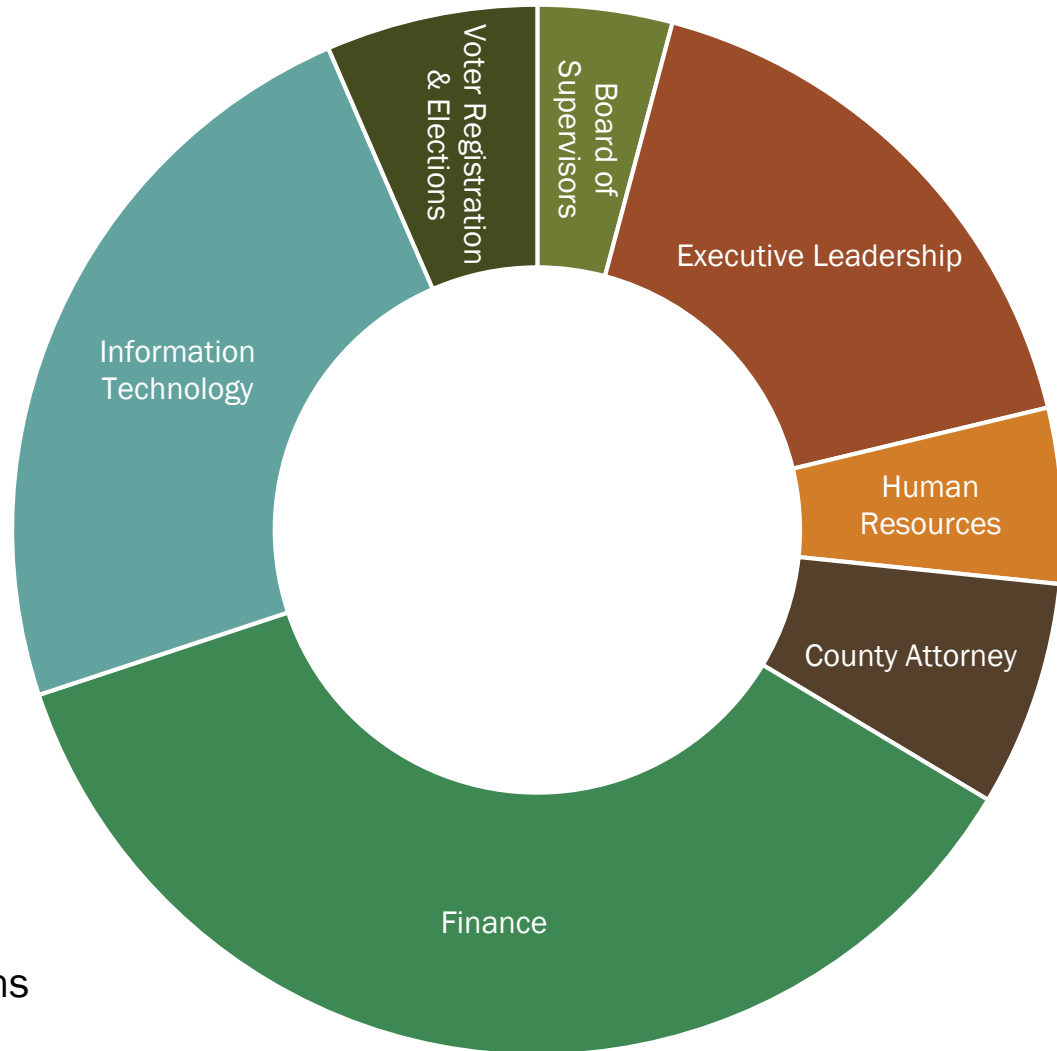
Human Resources

County Attorney

Finance

Information Technology

Voter Registration and Elections



NOTABLE CHANGES: ADMINISTRATION

- **Executive Leadership**

- Equity, diversity, and inclusivity efforts: \$35K

- **County Attorney**

- LaserFiche project for records management, over-hire position: \$99K

- **Voter Registration & Elections**

- Early Voting increases in overtime/temporary wages, election costs, and building space: \$286K
- Assistant Elections Manager position: \$72K

- **Finance (updated)**

- Two front-line positions: \$151K

JUDICIAL (PAGE 93)

\$6.2M

**\$0.3M or 4.9%
increase**

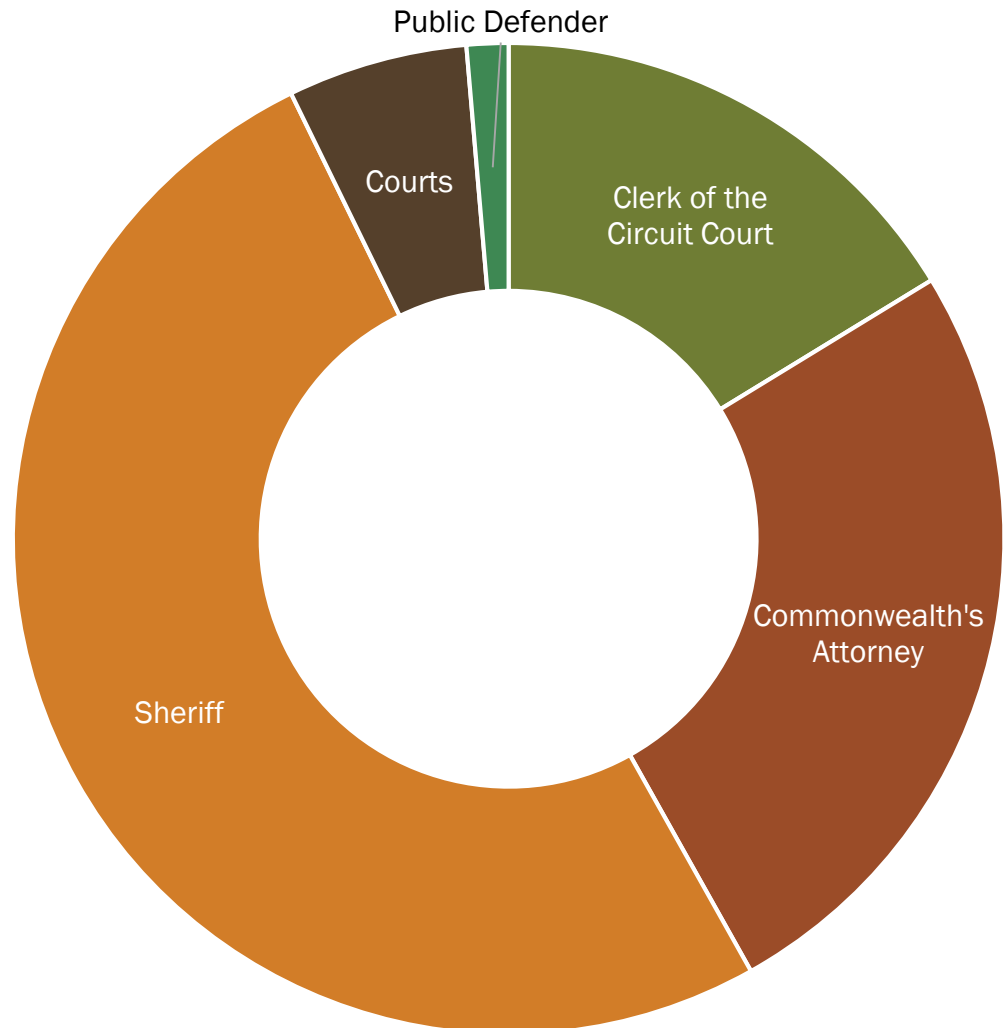
Clerk of the Circuit Court

Commonwealth's Attorney

Sheriff

Courts

Public Defender



NOTABLE CHANGES: JUDICIAL

- Continues funding for Assistant Commonwealth's Attorney position approved in FY 20, funded 53% by the State Compensation Board
 - County share: \$66k
- Continues funding for Legal Assistant position approved in FY 20 for new Circuit Court judge, funded jointly with Albemarle County (40%), City of Charlottesville (20%) and Greene County (40%)
 - County share: \$26k

PUBLIC SAFETY (PAGE 105)

\$50.8M

**\$2.8M or 5.8%
increase**

Police Department

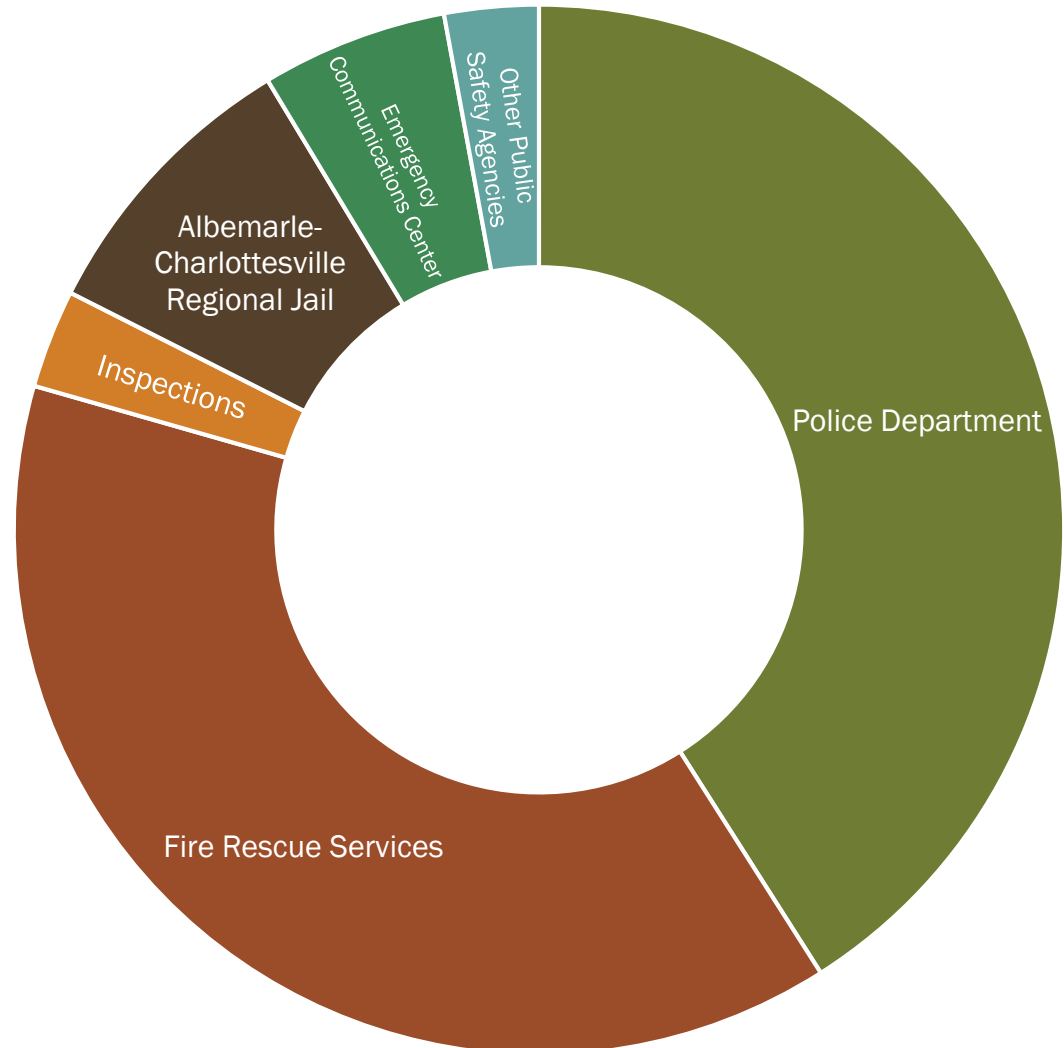
Fire Rescue Services

Inspections

Albemarle-Charlottesville
Regional Jail

Emergency Communications
Center

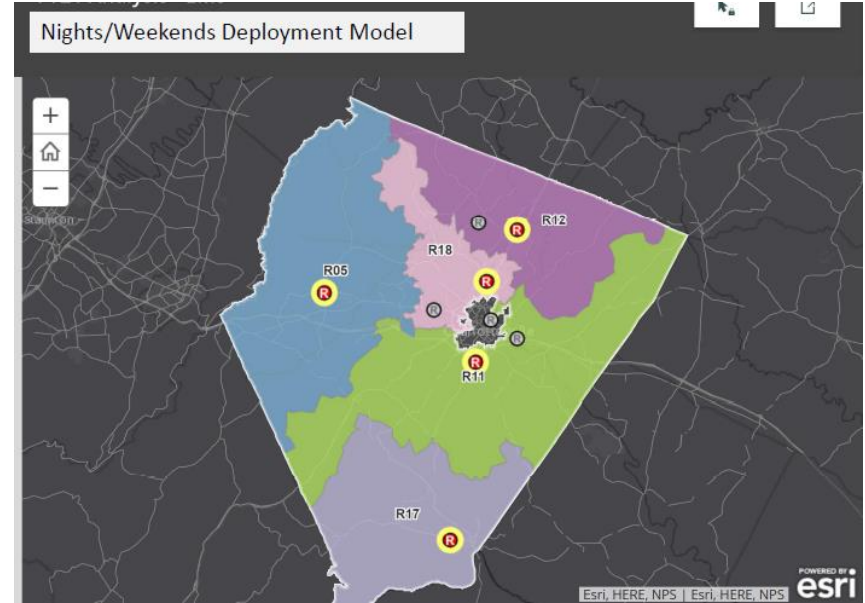
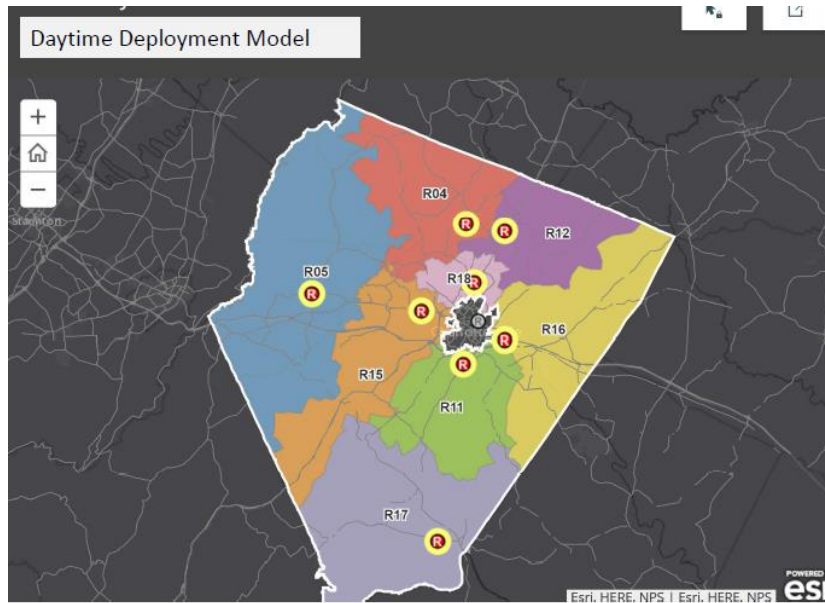
Other Public Safety Agencies





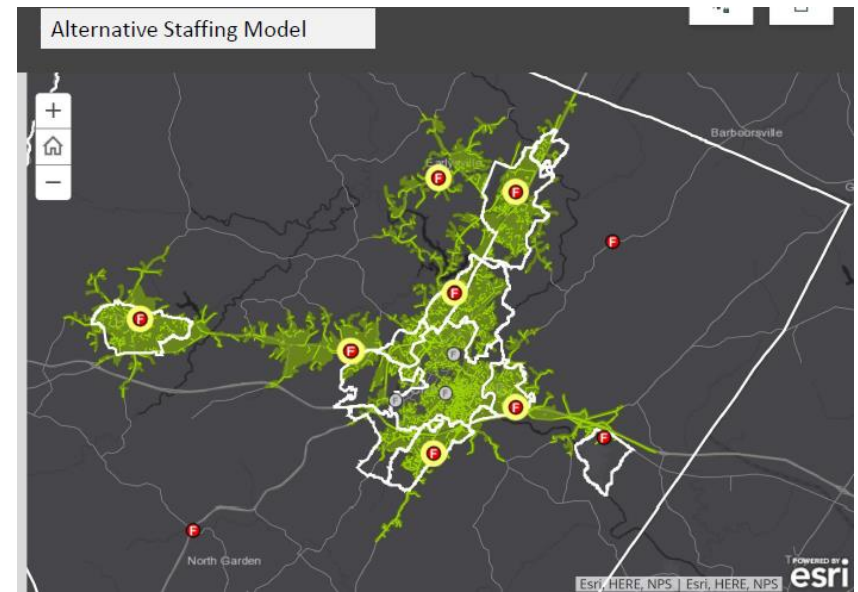
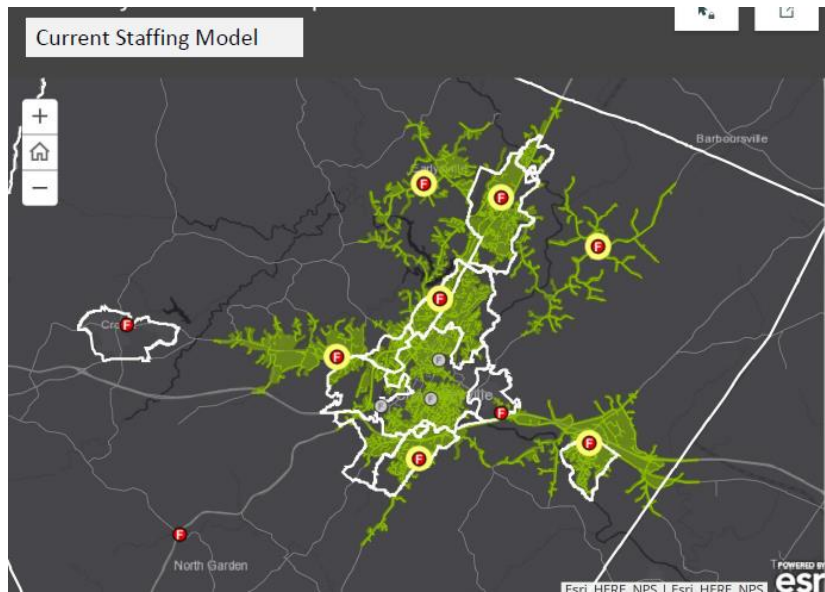
NOTABLE CHANGES: PUBLIC SAFETY

- **Police (updated)**
 - Two Police Officer Positions: \$167K
- Fire Rescue
 - Advanced Life Support Coverage
 - Fire Coverage



ADVANCED LIFE SUPPORT COVERAGE – FY21 ANALYSIS

- Increasing Ivy and Pantops ambulances to 24/7 coverage and related Battalion Chief staffing
- Net cost of \$333k for 12 positions



FIRE COVERAGE – FY 21 ANALYSIS

- 5 positions requested by Crozet Volunteer Fire Department are proposed to be provided through a systemwide reallocation of existing personnel.
- Weekday, daytime staffing located at the Stony Point Fire and East Rivanna Fire stations would be redeployed at the Crozet Fire and Pantops Public Safety stations.

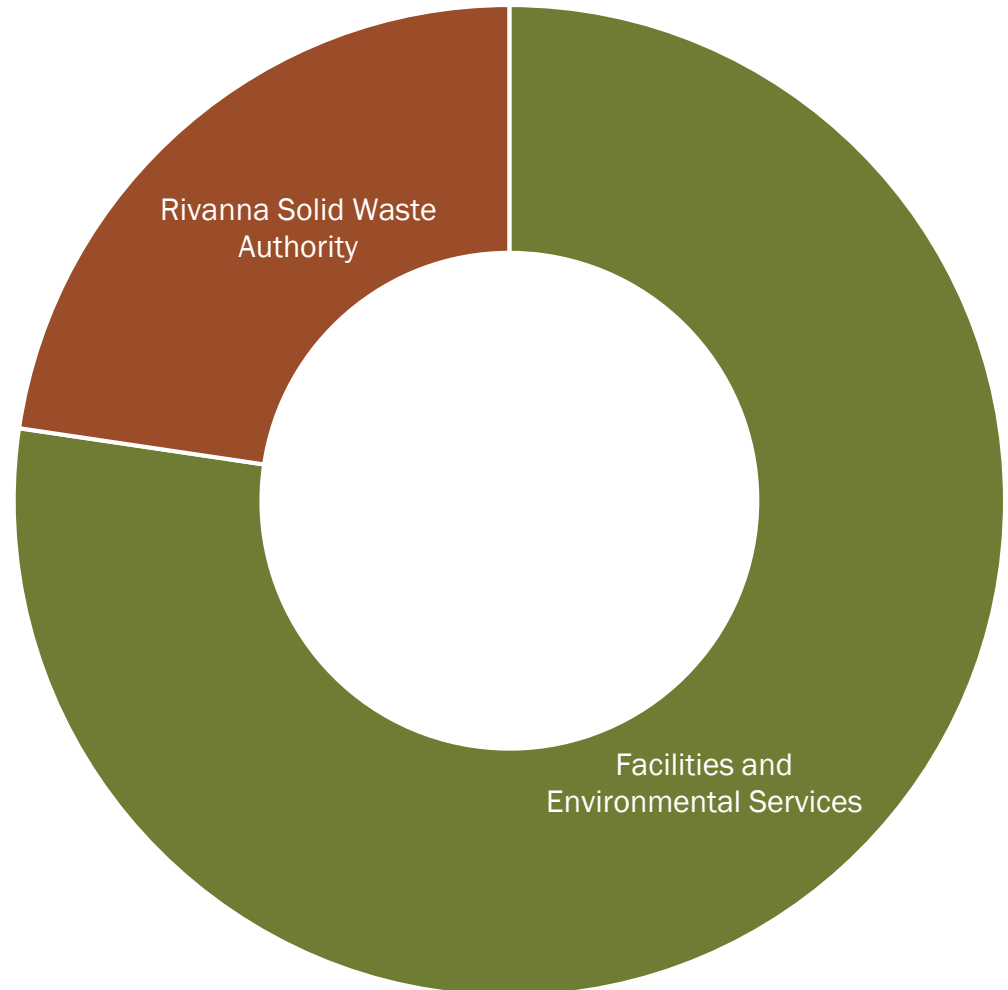
PUBLIC WORKS (PAGE 119)

\$6.9M

**\$0.5M or 7.6%
increase**

Facilities and
Environmental Services

Rivanna Solid
Waste Authority



NOTABLE CHANGES: PUBLIC WORKS

- **Facilities and Environmental Services (FES)**
 - Convert non-permanent Environmental Services Systems Analyst to a 1.0 FTE regular position
- **Rivanna Solid Waste Authority (RSWA) contribution increasing \$371k**
 - Operating costs associated with the opening of the Ivy Convenience Center
 - Increase in contract rates for hauling and disposal of solid waste from the Ivy Transfer Station
 - Rising costs of the Ivy wood chipping program and fuel

HEALTH AND WELFARE (PAGE 127)

\$22.7M

**\$0.7M or 3.3%
increase**

Department of Social Services

Transfer to Bright Stars Fund

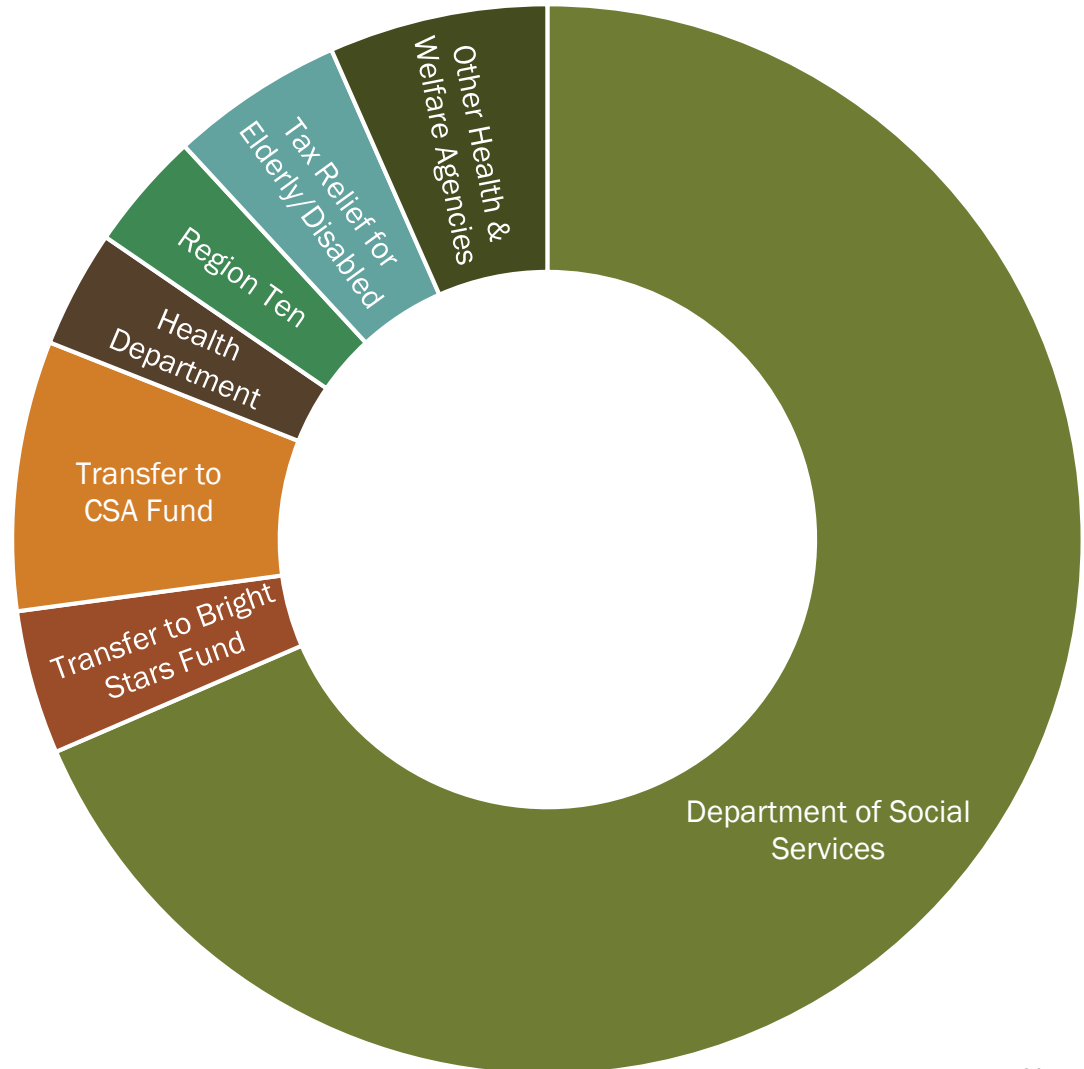
Transfer to CSA Fund

Charlottesville-Albemarle Health
Department

Region Ten

Tax Relief for the Elderly &
Disabled

Other Health & Welfare Agencies



NOTABLE CHANGES: HEALTH AND WELFARE

- **Children's Services Act Fund**
 - Budget increases by \$63K
 - General Fund transfer remains at \$1.9M
- **Charlottesville Albemarle Health Department**
 - Yancey Community Center Community Health Worker position: \$30K
- **Department of Social Services (updated)**
 - Emergency Utility Program: \$20K
 - Leverage State funding that may be included in the finalized State budget to address top priority needs: \$28K



RECOMMENDATIONS: AGENCY BUDGET REVIEW TEAM (ABRT) & STAFF REVIEWED PROGRAMS

- County only process for 2nd year
- Streamlined Process (same as FY 20)
- ABRT included 9 citizen volunteers and 3 staff members
- Some agency applications are reviewed by County staff only
- Application and Scoring Matrix same as past 4 years
- Staff made funding recommendations based on ABRT ratings in context of the overall budget development process
- Existing agencies/programs are recommended at level funding
- No new or expanded program requests are included in the Recommended Budget

PARKS, RECREATION, AND CULTURE (PAGE 143)

\$9.3M

**\$0.1M or 1.2%
increase**

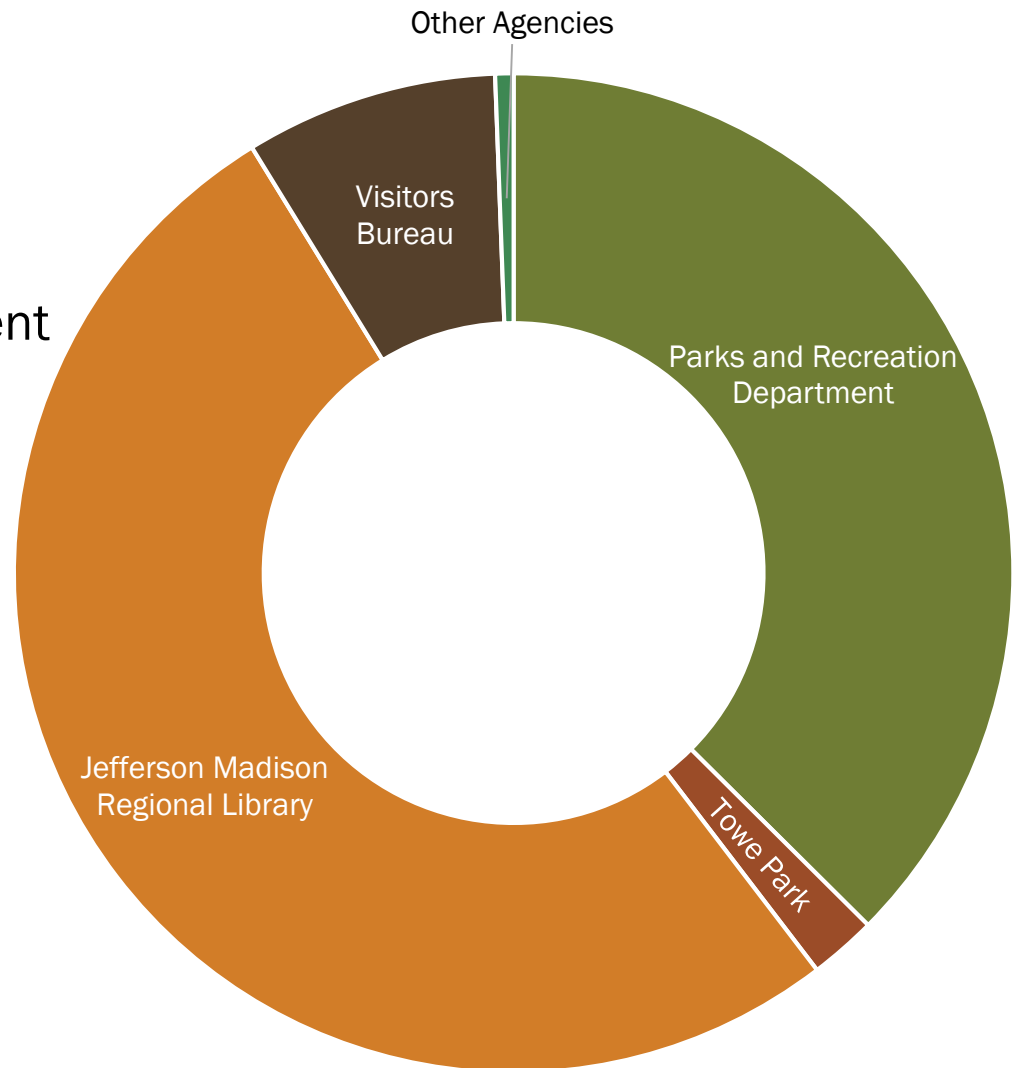
Parks and Recreation Department

Darden Towe Memorial Park

Jefferson Madison Regional
Library

Charlottesville-Albemarle
Convention & Visitors Bureau

Other Agency Contributions





NOTABLE CHANGES: PARKS, RECREATION, AND CULTURE

- **Parks and Recreation**
 - Increased water testing, monitoring, and treatment at swimming lakes: \$46K
- **Jefferson Madison Regional Library**
 - \$34k for 2 additional hours per week at Northside Library
- **Charlottesville Albemarle Convention and Visitors Bureau**
 - \$96k decrease by formula, based on 30% of FY 19 total transient occupancy tax collections

RECOMMENDATIONS ART AND CULTURAL AGENCIES – PGS 150 - 152

- Reviewed by staff from Communications and Public Engagement, Parks & Recreation, Economic Development, Office of Equity & Inclusion, and OMB
- Total contributions of \$55k, increase of \$4k
- Recommends continued funding for existing programs
- Recommends funding for three new programs:
 - Charlottesville Mural Project, sponsored by The Bridge Progressive Arts Initiative \$2,500
 - Charlottesville Symphony Society \$2,500
 - Sin Barreras' Sabroso Festival \$625

COMMUNITY DEVELOPMENT (PAGE 153)

\$12.0M

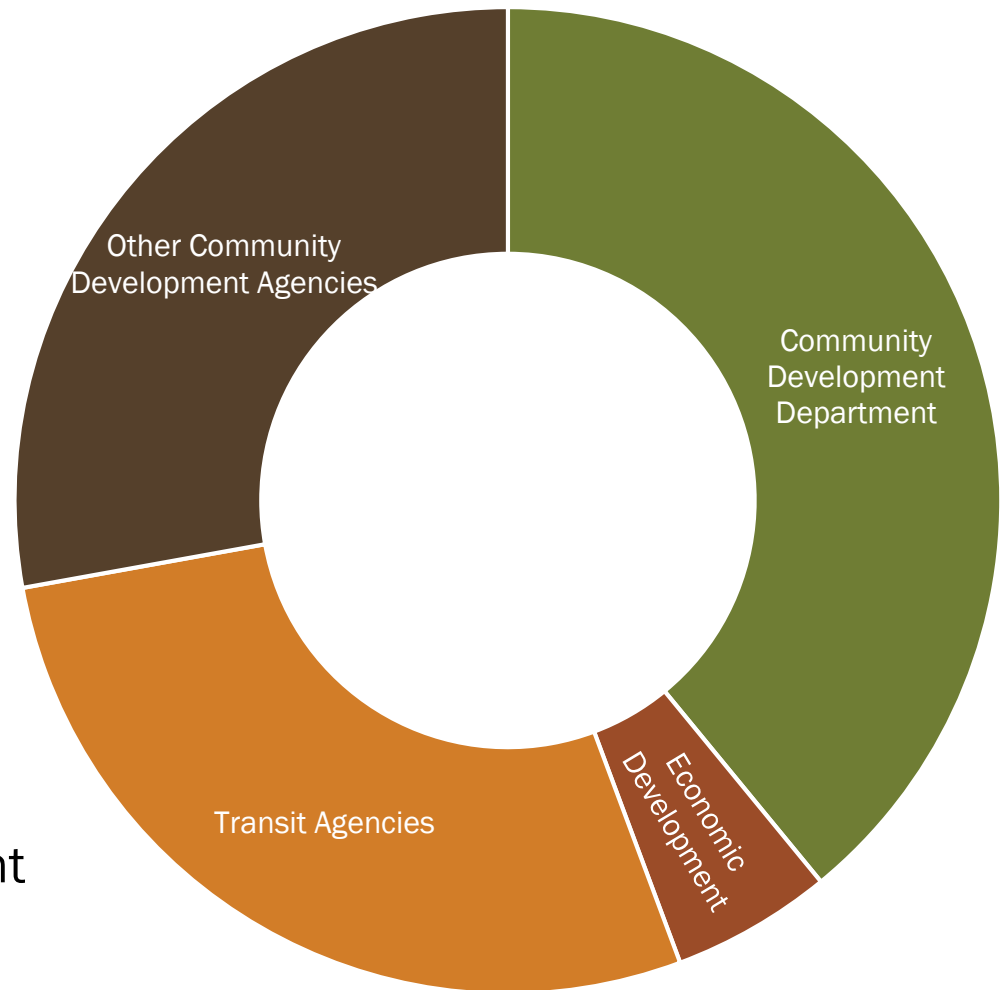
**\$1.3M or 11.8%
increase**

Community Development
Department

Economic Development
Services

Transit Agencies

Other Community Development
Agencies





NOTABLE CHANGES: COMMUNITY DEVELOPMENT

- **Community Development Department (updated)**
 - Engineering Inspector position to support workload and mandates: \$98k
 - External resource assistance to support Community Development's Work Plan in the near term: \$356k

TRANSIT

- Work session on March 11 for further discussion
- Includes:
 - JAUNT: \$278k increase
 - Charlottesville Area Transit: level funding
 - Regional Transit Vision Plan: \$100k increase (one-time in FY 21 & 22)
 - Afton Express: \$1k for County share
 - Contingency: \$388k



OTHER FUNDS (PAGE 179)

- Yancey Strengthening Systems Grant
 - FY 21 is year 2 of 3 year grant, \$100k annually

- Economic Development Fund (FY 20)
 - \$250k recommended to provided from General Fund fund balance

OTHER FUNDS (PAGE 179)

- Housing Fund (FY 20)
 - Includes:
 - Reserve for County, EDA, Habitat for Humanity performance agreement: \$1.8 M
 - Reserve for Piedmont Housing Alliance Park's Edge: \$325k
 - Housing Fund Reserve balance: \$500k
 - Funded by:
 - \$1.07 M in affordable housing proffers
 - \$527k in General Fund fund balance
 - \$1.03 Housing Fund fund balance

AFFORDABLE HOUSING SUMMARY

- \$6.05M dedicated to Affordable Housing
 - Includes:
 - **On-going support \$4.2M**
 - General Fund: \$0.7M
 - Agencies/Departmental support
 - Federal HUD Funds: \$3.5M
 - Housing Assistance Fund
 - **One-Time Support \$1.85M**
 - General Fund Year End Fund Balance: \$0.78M
 - This includes \$250K reserve for AHIP Weatherization and Repair
 - Proffer Funds: \$1.07M

Next Steps

