

# REVISED FY 2021 RECOMMENDED BUDGET WORK SESSION

BOARD OF SUPERVISORS  
MAY 11, 2020



## Respond. Recover. Recalibrate.

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**ALBEMARLE COUNTY FISCAL YEAR 2021  
RECOMMENDED BUDGET**

# RECOMMENDED FY 21 BUDGET DEVELOPMENT SCHEDULE

**April  
13**  
Tax  
Rates  
Public  
Hearing

**April 22**  
Revised FY 21  
Recommended  
Budget

**May 6**  
Public  
Hearing



**May 14**  
Board  
Approves  
FY 21  
Budget

**April  
15**  
Board  
approves  
tax rates

*State Budget  
Adopted*

**April  
29**  
Board  
Work  
Session

**May 11**  
Board  
Work  
Session

**June 3**  
Appropriations

**May 7**  
*ACPS Budget  
Public Hearing*

**May 14**  
*ACPS Budget  
Adoption*

## DESIRED OUTCOME OF TODAY'S WORK SESSION

Board discusses outstanding items and makes adjustments, if desired, to the Revised FY 21 Proposed Budget prior to the Board's adoption of the FY 21 Budget on May 14.

Approved FY 21 Budget will serve as starting point for FY 21 within the 3-6-6 budget management structure.

## TODAY'S AGENDA 4:00 – 6:00

- 4:00 Overview
- 4:10 Consider Sheriff's Request
- 4:30 Transit Updates and Considerations
- 5:20 Upcoming Smart Scale applications and timing of CIP update
- 5:40 Summary of Recommended Uses of General Fund fund balance
- 5:55 Meeting Wrap Up



## BUDGET DEVELOPMENT PRINCIPLES

- Adhere to Albemarle County's financial policies
- Continue to respond to the essential service needs of our community
- Position our organization to lead recovery efforts
- Remain flexible and adaptable
- Maintain strategic reserves

## REVISED FY 2021 RECOMMENDED BUDGET STRATEGY

### 3 *Q4 of FY 2020*

- Maintain essential services
- Evaluate discretionary spending
- Freeze positions, 15 to-date
- Review capital projects
- Coordinate with Schools

### 6 *1<sup>st</sup> Half FY 2021*

- Respond
- Recover
- Recalibrate

### 6 *2<sup>nd</sup> Half of FY 2021*

- Revisit
- Respond accordingly
- Implement longer-term structural changes

# STAFF & ORGANIZATIONAL IMPACTS

■ Compensation Program	
■ \$15 minimum wage	(-\$745,000)
■ 2% salary increase	(-\$1,100,000)
■ Salary reserve	(-\$150,000)
■ Training & Professional Development	(-\$384,000)
■ Equipment, Furniture, Fleet Replacement	(-\$1,200,000)
■ Business Process Optimization Funding	(-\$250,000)
■ Position freezes	
■ 15	(-\$961,000)
■ 20	(-\$978,000)



# OFFICE OF THE SHERIFF'S REQUEST





### *Office of the Sheriff Responsibilities:*

- Courtroom security
- Processing and serving civil and criminal court authorized documents
- Transporting prisoners, select enforcement activities, and search and rescue
- Provides transportation for those who have been issued a mental health-related Temporary Detention Order (TDO)

### *Proposed Budget:*

- Totals \$2.9M, a decrease of \$189K or 6.1%.
  - Salary savings due to retirements, turnover, and replacements starting at lower base pays (standard process)
  - Removal of one-time costs in prior year, and decrease in contribution to Vehicle Replacement Fund

OFFICE OF THE SHERIFF

## REVISED FY 21 PROPOSED BUDGET PROVIDES 6.1% REDUCTION TO SHERIFF'S BUDGET

### Staff Provided *Written Notice*

Per state requirements, staff notified the Sheriff that the Proposed Budget reduces their office's budget by higher % reduction than the average rate of total agency funding.



### Sheriff provided *Notice of Objection*

Disagrees with removal of \$89,511 in salary savings and requests to utilize to hire a deputy and promote a deputy to supervisor.

To keep pace with increases in Courts, prisoner, and Temporary Detention Orders (TDOs).

# OFFICE OF THE SHERIFF

- Sheriff's *Notice of Objection* states:
  - Two new Judges took office on July 1, 2019. Each requires 2 to 4 deputies to provide security.
  - General District Court Judge requested change that Civil dockets have Bailiffs and manned metal detectors.
  - Increase in mental health TDOs during normal business hours impacts court room coverage.
- Office of the Sheriff currently has 26 approved FTES; State provides partial funding for 12 FTES.
- County provided funding for 3 additional FTES since 2018.
- Cost for an additional Deputy position is \$74,223. Costs to promote a Deputy to Sergeant is available in the Office of the Sheriff's salary line item in Revised Recommended FY 21 Budget.

- Magistrate required to specify a law enforcement agency to provide transportation of a person to a location for evaluation or temporary detention.
  - May consider an alternative transport service if identified by the Community Services Board (CSB) evaluator.
  - Region Ten serves as the local CSB.
- In May 2019, the Department of Behavioral Health and Developmental Services (DBHDS), awarded alternative transportation services contract to G4S.
- Our region's ability to utilize G4S began end of January 2020.
- Region Ten, the DBHDS, and the Sheriff's Office all desire to utilize the alternative transport option as much as possible.
- Change in VA law effective July 1, 2020 expected to increase region's ability to utilize G4S.

## TEMPORARY DETENTION ORDERS (TDOS) AND ALTERNATIVE TRANSPORT SERVICES

## BOARD DISCUSSION

- Options for Board Consideration:
  - Do not provide additional funding at this time
  - Provide \$74,223 to the Office of Sheriff's FY 21 Budget for the Deputy position
  - Provide \$35,146 to the Office of the Sheriff's FY 21 Budget for a part-time, temporary Deputy position to support the Sheriff's workload. In alignment with the 3-6-6 framework, monitor impact of usage of alternative TDO transportation in first 1/2 of fiscal year.



TRANSIT



## TRANSIT UPDATE

- 1) Update on TJ Planning District Commission (TJPDC) Planning & Feasibility Grant
- 2) Update on FY 21 impact of Federal CARES funding
  - Charlottesville Area Transit (CAT): one-time FY 21 savings of \$618,996
  - Jaunt: continues to be under review
- 3) Jaunt Driver Salaries

## I. TJPDC PLANNING & FEASIBILITY GRANT

- Earlier this year, TJPDC submitted a grant request to the Department of Rail and Public Transportation (DRPT) for a \$107,000 planning and feasibility grant.
  - Study specific to defining expansion routes in Albemarle County
  - Would begin in July, upon completion, would provide information (based upon positive results) to later apply to DRPT in February 2021 for expansion services in those areas
  - Pursued with no local match
  - DRPT has indicated it would recommend for an award, but with a one-time \$53,500 Albemarle match
- Options for Board consideration:
  - Provide one-time local match from reduced County share of CAT in FY 21
  - Do not provide local match

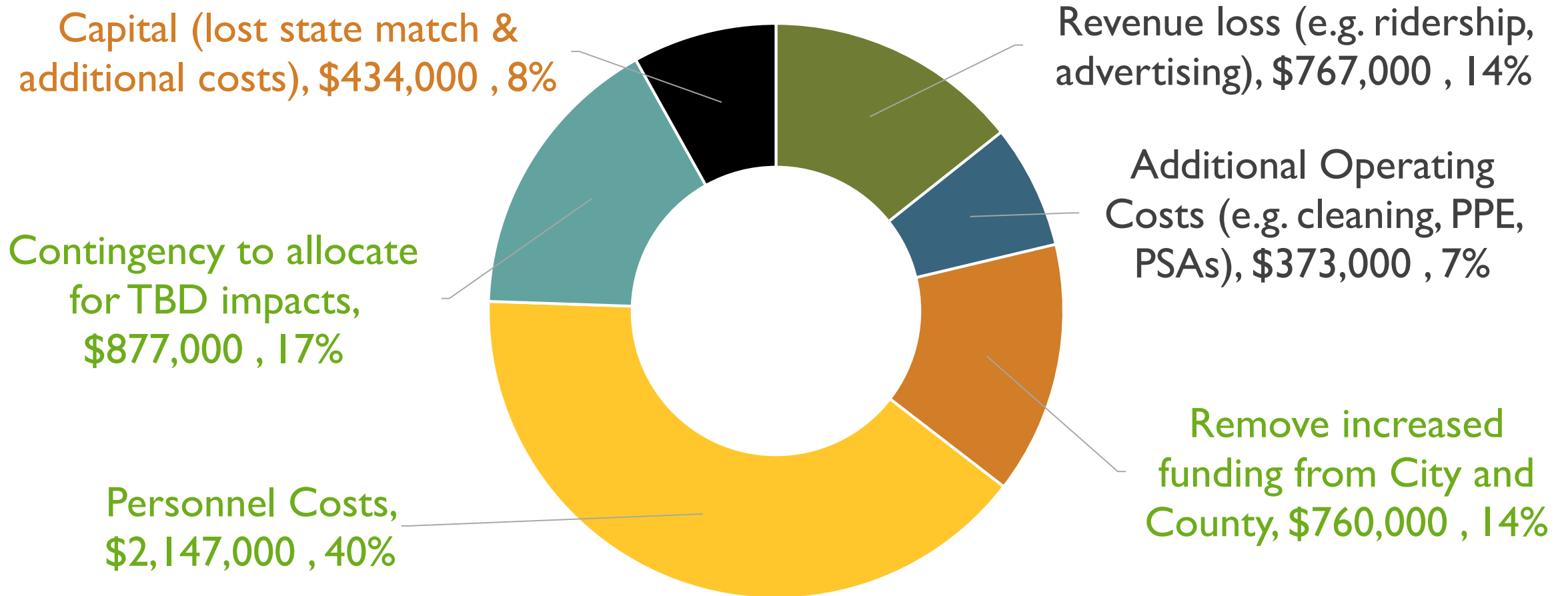


## 2. CARES UPDATE: CAT AND JAUNT CORONAVIRUS AID, RELIEF, AND ECONOMIC SECURITY ACT (CARES) OF 2020

- Federal Small Urban CARES Act Funding Update
  - \$5.36 M for CAT and \$1.79 M for Jaunt across FY 20 and FY 21
  - Amounts are for total system, not the County's share
  - May be used for operating, capital, or planning expenses and lost revenue, retroactive to January
- Planned use of funding will continue to be monitored given the uncertainty of the COVID-19 situation and its impact on transit

## 2. CARES UPDATE - CAT

### ALLOCATING \$5.36 M CAT CARES FUNDING IN FY 20 AND FY 21



## 2. CARES UPDATE - CAT OPTION FOR BOARD CONSIDERATION

- Updated revised recommended FY 21 contribution to CAT: \$516,560
  - One-time FY 21 savings of \$619k or 55% compared to FY 21 Revised Recommended of \$1.1 M
- For Board Consideration of those one-time savings:
  - \$53,500 could be placed in reserve for local match for TJPDC Planning & Feasibility Grant
  - \$245,000 could be placed in a transit reserve, should impacts of COVID-19 worsen after Federal CARES funding is fully utilized
  - \$320,496 could be added to the one-time Reserve for Contingencies as part of 3/6/6 framework
- FY 20 impact will also continue to be monitored with City staff and the RTP and MOU

## 2. CARES UPDATE - JAUNT

- Impact of \$1.79 M small urban CARES funding to Jaunt continues to be under review
  - Revenue loss will be a notable impact and use of this funding, \$450k - \$550k of the \$1.8 M is estimated to be utilized in FY 20 for revenue loss,

## 2. RECAP: SUMMARY OF CAT AND JAUNT

	Jaunt	CAT
<b>County share of existing services as of 3/11 Transit Work Session</b>	<b>2,509,756</b>	<b>1,246,468</b>
Credit for federal revenue update shared at work session	(42,086)	(77,341)
Credit for the Director's time for pupil transit	0	(8,288)
Remove County's share of proposed salary increases	(104,373)	(25,283)
<b>Revised placeholder, subject to additional analysis</b>	<b>2,363,297</b>	<b>1,135,556</b>
CARES Update, May 11	TBD	(618,996)
<b>Revised FY 21 County Share, May 11</b>	<b>2,363,297</b>	<b>516,560</b>

### 3. JAUNT DRIVER SALARIES

- Revisit from April 29 budget work session
  - \$60,536 for driver salary increase, not included in Revised FY 21 Proposed budget
- Options for Board consideration:
  - Do not provide funding
  - Provide \$60,536 in funding
  - Revisit at a later date in the context of a full CARES update and additional analysis by County Human Resources staff to understand impacts, if any, to School Division



# TRANSPORTATION LEVERAGING PROGRAM

SMART SCALE APPLICATION LONGER-RANGE TIMING CONSIDERATIONS



Initial CIP included \$ in  
FY 23 - FY 25 to support  
FY 21 Smart Scale funding  
applications.

CIP to be  
revisited/reconsidered in  
Fall due to economic  
situation.

Applications due in  
August. If awarded, local \$  
support would not be  
required until FY 23 or  
later.

Staff will request Board  
approval of the Smart  
Scale applications on June  
17.

Noting the County's  
intent to provide local  
match in future years  
improves competitiveness  
of applications.

## SMART SCALE APPLICATION TIMING CONSIDERATIONS



## STAFF RECOMMENDATION

Select applications intend to include local funding dollar match amount.

Smart Scale applications will include notation that the County's CIP is not finalized at this time and will be considered in the fall due to the COVID-19 pandemic.

HIGH PRIORITY  
PROJECT  
APPLICATIONS THAT  
MAY BENEFIT FROM  
THE CIP-RELATED  
NOTATION INCLUDE:

- Rt 250 East Corridor Improvements (Pantops),
- Fontaine Ave/29 Bypass Diverging Diamond,
- Old Lynchburg Rd/5th St Ext Intersection Improvements,
- Rt 20/Rt 53 Intersection Improvements,
- Rio Rd/Belvedere Dr Intersection Improvements (may include improvements at JWP/Rio)

Note: Eastern Avenue Bridge Preliminary Study (30% Design) is currently underway – Plan is to apply for VDOT Revenue Sharing funding after study is complete in CY 2021.



## SUMMARY

# RECOMMENDED USES OF GENERAL FUND FUND BALANCE



## RECOMMENDED USES OF \$6M UNOBLIGATED GF FUND BALANCE

### FY 20

CIP – Equity –CIP Advisory Committee Recommendation	\$1.50M
CIP – Add to \$2M Strategic Reserve	\$1.56M
Climate Action – AHIP- weatherization/repair	\$0.25M
Economic Development	\$0.25M

### FY 21

Reserve for Contingencies	\$350K
Business Process Optimization Reserve	\$250K
Strategic Operating Reserve	\$145K
Fire Rescue Advanced Life Support positions– first -year support	\$468K
Regional Partnership Transit Study	\$ 69K
One-time departmental costs	\$320K
Capital outlay	\$837K

## NEXT STEPS



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