

Respond. Recover. Recalibrate.

RESILIENT ALBEMARLE

Fiscal Year 2022
County Executive's
Recommended Budget

Today's Presentation

01

FY 21 Budget in Review

Review & Adjustments

03

FY 22 Drivers

Revenues & Expenditures

02

FY 22 Recommended Budget

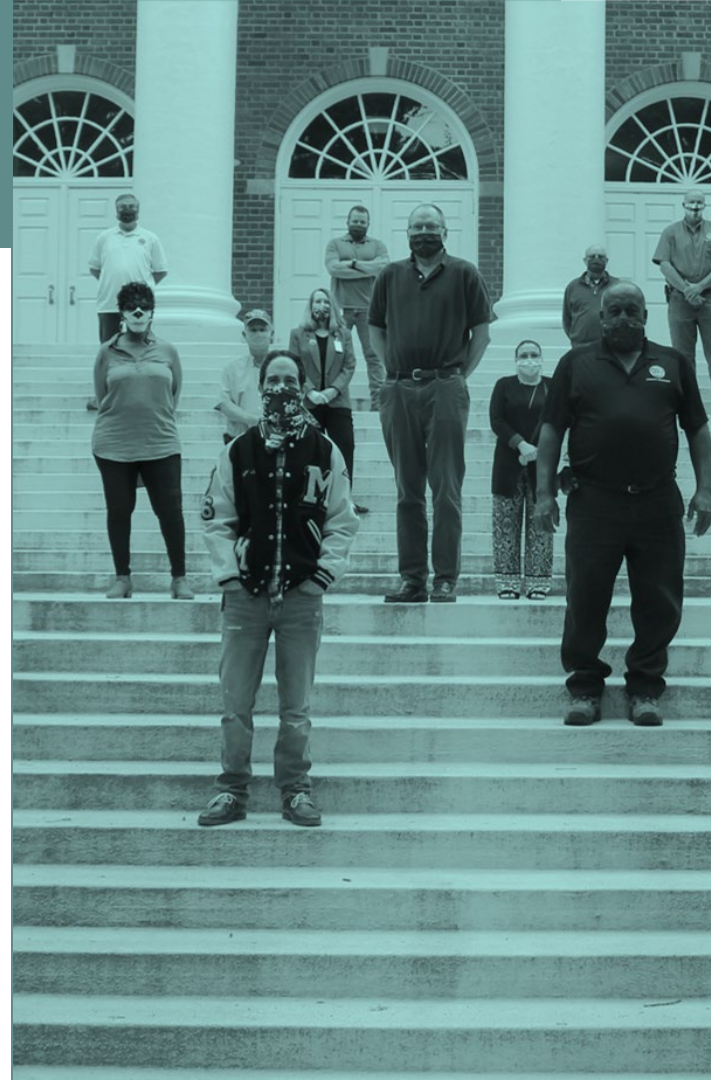
County Executive
Recommendations for FY 22

04

Next Steps

Budget development process
through adoption

FY 21 Budget in Review



Respond.
Recover.
Recalibrate.

Reflecting on FY 21





COVID -19

Local Emergency

Local government resources pivoted to the public health crisis.

Economic Impact

Hospitality, tourism, food/ beverage, retail disruptions; telework.

Community Hardship

Job/wage loss, school/child care closures, isolation pressures.



Respond.

22 ACFR positions

Provide career support to volunteer stations & implement dynamic staffing

ACFR Apparatus

Add one fire engine and two ambulances to support dynamic staffing

Radio & Mobile Data

Upgrade mobile services and hardware for field communications



Recover.

Individuals & Households

Funding for payments for basic household needs; expanded LG language accessibility

Agency Partners/Non-Profits

Community partners held harmless; supported health care worker at Yancey

Local Business

Economic Development Fund support; capital spending; maintaining essential services



Recalibrate.

Program Impacts

Summer recreation programs canceled,
swimming beaches closed, re-engineered early
voting model

Workforce Impacts

Wages frozen, training & professional
development reduced

Service Level Impacts

Positions frozen; capital program adjusted;
beautification programs adjusted, fleet
program reduced

3-6-6 Model

3 Q4 of FY 20

Maintain essential services, freeze positions, review discretionary spending, preserve cash

6 Q1/2 of FY 21

Respond.
Recover.
Recalibrate.

6 Q3/4 of FY 21

Revisit financials, respond accordingly, implement longer-term structural changes



April - June
2020



July - Dec.
2020



Jan. - June
2021





FY 21 Adjustments

Resume Capital Projects

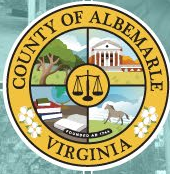
Biscuit Run 1A, Crozet Elementary,
maintenance/replacement projects;
\$34.3M

Advancing Strategic Initiatives

Broadband Affordability & Access	- \$3.0M
Southern Convenience Center	- \$1.1M
Reas Ford/Earlsville Road	- \$0.35M

CARES Coronavirus Relief Funds

Category	Expenditure
General services & COVID-19-related needs <i>PPE, cleaning supplies, public safety expenses</i>	\$9.0 M
Technology <i>Broadband expansion and WIFI access</i>	\$1.0 M
Human Services <i>Emergency financial assistance, grants to non-profits</i>	\$3.6 M
Economic Development <i>Microloans and grants to small businesses</i>	\$5.3 M



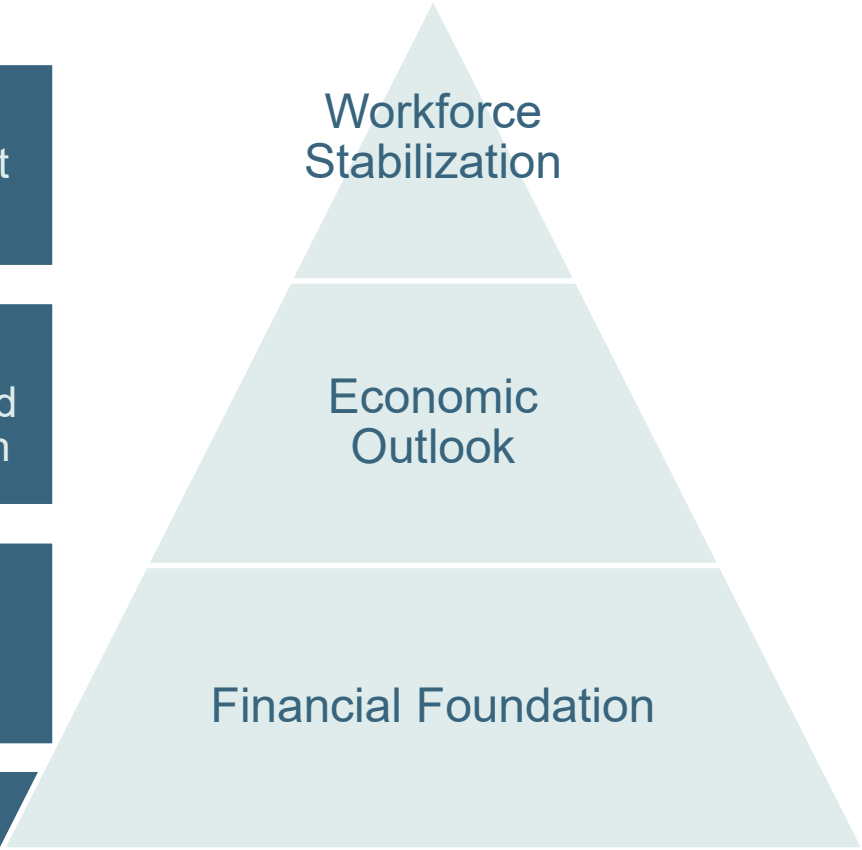
Resilient Albemarle

Fiscal Year 2022
County Executive's
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FY 20 -22 Strategic Plan

Climate Action Planning	Outdoor Recreational Parks and Amenities	Economic Development Program
School Space Needs	Infrastructure Planning	Aging Urban Neighborhood Revitalization
Court Complex Expansion/ Upgrade	Rio/29 Area Redevelopment	Broadband Expansion

Quality Government Operations



OUR CORE VALUES



COMMUNITY

We expect diversity, equity and inclusion to be integrated into how we live our mission.

**TO ENHANCE THE WELL-BEING AND QUALITY OF
LIFE FOR ALL COMMUNITY MEMBERS THROUGH
THE PROVISION OF THE HIGHEST LEVEL OF
PUBLIC SERVICE CONSISTENT WITH THE PRUDENT
USE OF PUBLIC FUNDS**

Albemarle County Mission Statement

Strategic Investments

Broadband

\$536,376

Ongoing Office of Broadband
Access & Affordability

\$350,000

One-time project funds to ABBA

Transit

\$43,750

One-time Regional Vision Plan

Housing

\$600,000

One-time contribution

Climate Action

\$600,000

One-time contribution

Capital Investments

Schools

Crozet & Mountain View
Elementary Schools
WAHS Title IX Softball
Restrooms/ADA
Maintenance/Replacement

Public Safety

Apparatus
Mobile data/equipment
Communications

Transportation Leveraging

Contribution for roadway,
bike/ped improvements

Courts

Design into
construction

Economic Development

Contribution for public -
private partnerships

Parks & Trails

Biscuit Run Ph. 1A
Greenways/ Blueways

Serving Our Community

Public Safety

System staff needs

Early Voting

Primary & Election support

Comp Plan

Plan & Zoning Code update

Family Support

2 Family Preservation
staff (state budget)

Non -Profits

ABRT
Arts & Cultural

Partners & Agencies

Regional partners
Yancey Health Worker



Public Safety

Staffing

5 Firefighters – North Garden
1 Training Division staff
2.5 Patrol Officers
Public Safety Pay Plan

Apparatus

North Garden ambulance
Public Safety fleet replacement



Quality Government Operations

Workforce Stabilization

- \$15 minimum wage rate
- 2% market increase

- Employer -absorbed health insurance increase
- 1 month health ins. premium holiday

Business Process Optimization

- Community equity lens
- Strategic plan development
- Technology & process improvement

Organizational Resilience

- IT Cloud Services & Maintenance
- Parks equipment

FY 22 Drivers



3-6-6-12 Model

3 Q4 of FY 20

Maintain essential services,
freeze positions, review
discretionary spending,
preserve case

6 Q1/2 of FY 21

Respond.
Recover.
Recalibrate.

6 Q3/4 of FY 21

Revisit financials, respond
accordingly, implement longer-
term structural changes

12 FY 22

Transitional budget

Our economic outlook is **stabilizing**.
Our community is **adapting** .

Our organization is **transforming for the future**.

State of Albemarle



+2.8%

Residential
assessment
values



-5.5%

Commercial
assessment
values



+18.3%

Residential
dwelling
permits



+34.1%

SNAP
applications



-35.6%

Hotel room
occupancy
rates



AAA

Bond Rating
*S&P, Moody's,
Fitch*

Uneven Revenue Impacts

School Division

+6.2% over FY 21 Adopted

\$11.9 million in new revenues

Local Government

+4.7% over FY 21 Adopted

\$2.0 million in unobligated new revenues

Capital Program

Balanced on 0% revenue growth

CIP Advisory Committee recommended projects

FY 22 Capital Budget

Crozet ES Addition and Improvements	School & Gen Govt Maintenance/Replacement Program
WAHS Title IX Compliant Softball Restrooms & ADA Improvement	Economic Development – P3s
Biscuit Run Park, Phase IA	Transportation Leveraging Program
Greenways/ Blueways Program	Moore's Creek Trails & Trailhead
Drainage Infrastructure Mgmt Program	Mountain View ES Expansion/Reno.
Water Quality Mandated Total Maximum Daily Load (TMDL) Program	North Garden Ambulance*
County Office Building Window Replacement	Key FY 21 Mid-Year Adjustment FY 22 Recommendations
Parks Restroom Reno./ Modernization	

Recommended Budget Framework

Emergent Needs

- Broadband Access & Affordability
- North Garden Operations
- IT servers to cloud services

Adjust Capital Transfer

- Transfer \$0.4M for North Garden ambulance
- Retain \$1.2M for:
 - North Garden operating
 - Broadband Access & Affordability (office, fund)
 - IT Servers to Cloud Services

Workforce Stabilization

- Public Safety Pay
- \$15 minimum wage
- 2% market adjustment

Health Care Premium & Revenue Growth

- Implement 1-month employe(r/e) holiday
- \$15 minimum wage
- Public safety pay scale
- 2% market salary adjustment

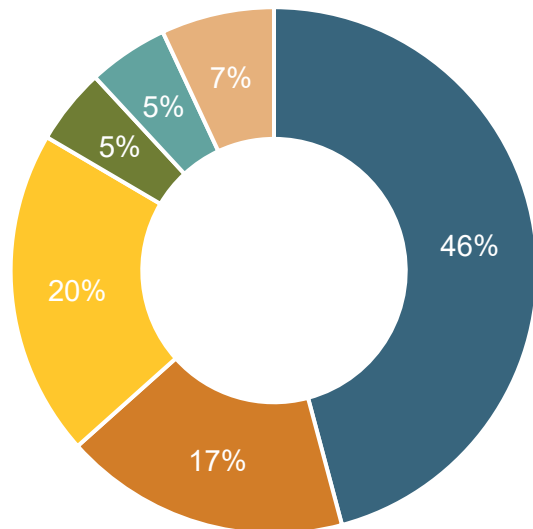
Strategic Priorities

- Climate Action
- Affordable Housing
- Business Process Optimization

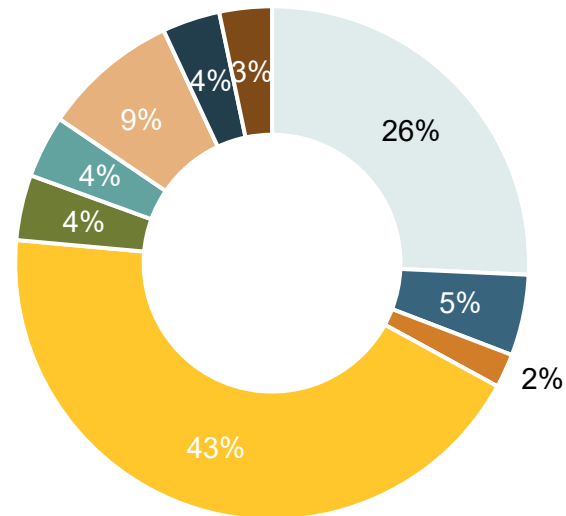
Strategic Use of One-Time Funds

- Stabilizing economy and modest outlook
- Drive organizational and community transformation

FY22 Total Revenues & Expenditures: \$466,071,084



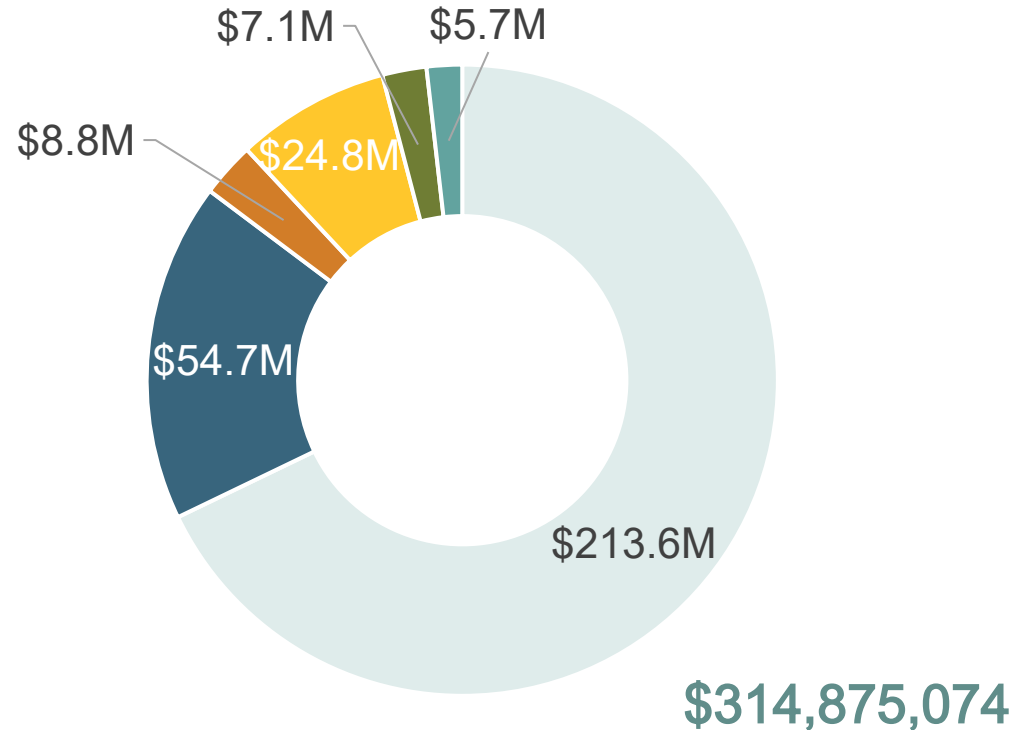
- Total Budget Revenue ■ Property Taxes
- Other Local Revenue ■ State Revenue
- Federal Revenue ■ Use of Fund Balance
- Borrowed Proceeds



- General Govt Operations ■ Other Gen Govt Funds
- General Govt Debt Service ■ School Div Operations
- School Special Revenue ■ School Debt Service
- General Government Capital ■ School Division Capital
- Revenue Sharing

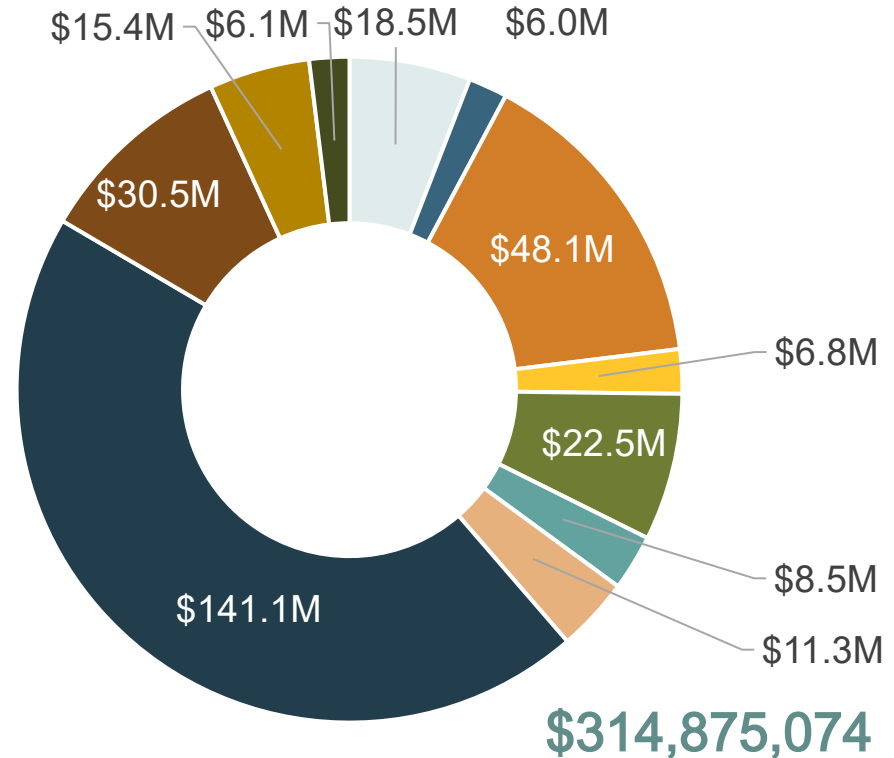
FY 22 Recommended - General Fund Revenues

- General Property Taxes
- Other Local Taxes
- Other Local Revenue
- State Revenue
- Federal Revenue



FY 22 Recommended General Fund Expenditures

- Administration
- Judicial
- Public Safety
- Public Works
- Health & Welfare
- Parks & Recreation
- Community Development
- Transfers to Schools



Position Change Summary

Position	FTE Count
Firefighter/EMT & ACFR Training	6
Broadband Office	2
Family Support, DSS	2* <i>Funded by State</i>

Frozen FTE
19



55¢ funds Education
School operations & capital projects
Debt Service

19¢ funds Public Safety
Police patrol & investigations
Career fire & EMS service
Basic operating expenses for all volunteer fire rescue stations



2¢ funds Parks, Recreation & Culture
Jefferson Madison Regional Library
County parks & boat launches/river access
Trail development & maintenance
Athletic programs & classes
Festivals & cultural agencies, such as Convention & Visitor's Bureau



Your Tax Dollar Funds Critical Services

8¢ funds Health & Welfare

24 community human service agencies, such as JABA
11 Bright Stars preschool classrooms
Eligibility & protective services
Tax Relief for the Elderly & Disabled



9¢ funds Operations
Facility management
County leadership & support to Board of Supervisors
Financial management
Water Resources
General government debt service

3¢ funds City Revenue Sharing
\$14.6M paid to Charlottesville, an increase of 2.7% from last year



4¢ funds Community Development

Planning, Zoning & Inspection services
Rural area protection
Neighborhood improvements
Transit agency contributions
Economic Development

Budget Development Process

