



Albemarle County

Legislation Text

File #: 15-095, **Version:** 1

AGENDA DATE: 6/3/2015

TITLE:

Funding the Future: Proposed Process for Review and Charge of a Citizens Committee

SUBJECT/PROPOSAL/REQUEST: Board approval of the process for review of funding challenges and the charge of a citizen committee to evaluate resource opportunities to address funding future needs

ITEM TYPE: Regular Action Item

STAFF CONTACT(S): Foley; Letteri; Allshouse

PRESENTER (S): Foley

LEGAL REVIEW: No

REVIEWED BY: Thomas C. Foley

BACKGROUND: Last summer at the Board's strategic planning retreat, the Board discussed the challenges faced by the County in funding future services and identified the need to involve citizens in helping provide input regarding ways to best address this challenge. During the Five-Year Financial Plan discussion this past fall, it became even clearer that funding existing and future needs is a challenge that exists for both local government and the school system. As was discussed and reviewed during the process, the issues facing the County are both the result of resource reductions made during the recession and growth in population and school enrollment since that time and projected into the future, among other things. Various alternative approaches to address funding needs were discussed by the Board and with the public during community meetings held in November and December. In response to the need to address these challenges the adopted budget calls for the formation of a citizens committee to evaluate and consider the resources necessary going forward and to recommend alternative approaches to address those resource needs.

STRATEGIC PLAN: Critical Infrastructure: Prioritize, plan and invest in critical infrastructure that responds to past and future changes and improves the capacity to serve community needs. Operational Capacity: Ensure County government's ability to provide high quality service that achieves community priorities.

DISCUSSION: The attached document provides a comprehensive approach to evaluate ways to address the gap between projected revenues and expenditures reviewed during last year's financial planning process. This approach recognizes both the importance of citizen involvement in considering additional resources for the future, as well as the roles of the Board of Supervisors and School Board in considering existing funding formulas and establishing expenditure priorities. The processes proposed in this document are intended to provide the guidance necessary as we consider this year's Five-Year Financial Plan. Also included in the attachments is the proposed charge of the citizens committee. This document, as well as the overall plan, was developed with input from Board members and staff, a meeting between the Chairs of the Board of Supervisors and School Board and review by the County Executive and Superintendent. This document outlines the charge of the committee, the process for membership appointment and the anticipated general meeting schedule and topics for the work of the Committee. Both documents are proposed for your

consideration in moving forward as we identify possible solutions to close the funding gap faced by the County.

BUDGET IMPACT: Staff does not anticipate the need for funding beyond current appropriations unless facilitation services are needed by the committee. If that should be the case, staff will come back to the Board with a specific request for consideration.

RECOMMENDATION:

After review and amendments the Board feels are appropriate, staff recommends approval of both the proposed process for review of funding challenges and the document outlining the charge and work of the proposed committee.

Attachment A: Funding the Future - Proposed Process for Review

Attachment B: Citizen Committee on County Resources