



Albemarle County

Legislation Text

File #: 18-399, **Version:** 1

AGENDA DATE: 8/1/2018

TITLE:

Use of FY 19 Reserve for Contingencies

SUBJECT/PROPOSAL/REQUEST: Request Board of Supervisors approval for the use of \$180,893 in ongoing funding currently budgeted in the Reserve for Contingencies

ITEM TYPE: Consent Action Item

STAFF CONTACT(S): Richardson, Henry, Kamptner, Allshouse L., Bowman

PRESENTER (S): N/A

LEGAL REVIEW: Yes

REVIEWED BY: Jeffrey B. Richardson

BACKGROUND: At the May 9, 2018 Board of Supervisors meeting, the Board requested further information on the \$180,893 placed in the General Fund Reserve for Contingencies as a result of updated revenue projections during the FY 19 budget process. Specifically, an option was requested to use that funding to meet ongoing, unfunded requests. This \$180,893 is in addition to the \$600,000 in the Reserve for Contingencies that was included in the FY 19 Adopted Budget.

STRATEGIC PLAN: Mission: To enhance the well-being and quality of life for all citizens through the provision of the highest level of public service consistent with the prudent use of public funds.

DISCUSSION: Staff reviewed the unfunded FY 19 budget requests to identify those that were the priorities of departments and consistent with the goals of the FY 19 budget: sustaining a quality organization; advancing strategic priorities; and maximizing transformation and addressing emerging opportunities. Based on that review, staff recommends the following 2.5 FTE as the priorities for funding:

1. Project Coordinator - Department of Facilities and Environmental Services, \$94,757: This position will support the department's contract management efforts added in the FY 19 budget such as enhanced mowing, landscaping, and street sweeping service levels in the development areas. This position will also support the department's workload with added County facilities, such as the former Yancey Elementary School and Pantops Public Safety Station, and bring the department's staffing per square foot of facilities to be more in line with benchmark standards from the International Facility Management Association.

2. Trail Crew Technician - Department of Parks and Recreation, \$51,459: This position will work with the existing Trail Maintenance Supervisor, seasonal temporary workers, and volunteer groups to maintain existing trails and build new trails. Since 2008, the County has doubled its trail mileage from 35 to 70 miles without an increase in trail staffing. The justification for this position is supported by the recently completed Community Recreation Needs Assessment.

3. Increase part-time administrative position to full time - County Executive's Office, \$27,686: This position will provide increased customer service, currently unsupported departmental administrative support, and support associated with anticipated needs, specifically the Project Management Office and the BPO initiative.

If approved, staff will bring back an appropriation at a subsequent Board of Supervisors meeting.

BUDGET IMPACT: The total FY 19 cost of these 2.5 full-time equivalent positions is \$173,902. These positions can be funded by the \$180,893 placed in the General Fund Reserve for Contingencies as a result of updated revenue projections during the FY 19 budget process.

RECOMMENDATION:

Staff recommends approval of a Project Coordinator in the Department of Facilities and Environmental Services, Trail Crew Technician in the Department of Parks and Recreation, and an increase of a part-time administrative position to full-time in the County Executive's Office.

ATTACHMENTS: None