



Albemarle County

Legislation Text

File #: 19-311, **Version:** 1

AGENDA DATE: 6/5/2019

TITLE:

FY 21 Agency Budget Review Team (ABRT) Process

SUBJECT/PROPOSAL/REQUEST: Recommended ABRT Application Process for FY 21

ITEM TYPE: Regular Action Item

STAFF CONTACT(S): Richardson, Walker, Kamptner, Allshouse, L. Bowman, Bittle, Savides, Russell

PRESENTER (S): Lori Allshouse

LEGAL REVIEW: Not Required

REVIEWED BY: Jeffrey B. Richardson

BACKGROUND: The City of Charlottesville and Albemarle County have conducted joint ABRT agency application processes since 1991.

In FY 19, Charlottesville City Council began a comprehensive review of the ABRT process and did not conduct an ABRT application process for new FY 20 City funding requests during the review.

The County did not participate in the City's review process and conducted a County-only FY 20 County ABRT agency application process. The FY 20 process was co-managed by the County's Office of Management and Budget and the Department of Social Services (DSS). The FY 20 County-only ABRT consisted of volunteer citizens and County staff members, and its charge was to review funding requests from community non-profit agencies using a team approach and a standard scoring instrument. The work of the FY 20 Team was facilitated and supported by a temporary County staff member and other County staff. To streamline the process, funding requests for existing ABRT programs that were rated "exemplary" in both FY 18 and FY 19 were reviewed by County staff instead of the County-only ABRT.

STRATEGIC PLAN: 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: As of May 14, 2019, the City has not yet determined what the City's agency application review process will be for FY 21.

County staff believe that the FY 20 ABRT process undertaken by the County successfully developed sound funding recommendations and propose that the County continue utilizing the same approach to review and make agency recommendations for the FY 21 Budget Development process. As such, staff proposes that the FY 21 ABRT process continue to be facilitated by a temporary County staff member and funding requests for existing ABRT programs rated "exemplary" would receive a streamlined review.

Based on feedback from the ABRT and County staff after the FY 20 process was complete, County staff

propose adjustments to the Human Service Outcomes and Metrics and further clarifying the ABRT scoring sheet. Staff will provide these recommended adjustments to the Board of Supervisors for review prior to the County's request for FY 21 applications.

In addition, County staff will continue to monitor the City's ABRT process review and decision-making process and will provide recommendations to the Board of Supervisors for the County's FY 22 agency application review process by May 2020.

BUDGET IMPACT: The Office of Management and Budget's budget includes \$30,000 for administrative support to manage the FY 21 ABRT application process.

RECOMMENDATION:

Staff recommends that the County continue to conduct a County-only ABRT process as part of the FY 21 budget development process.

ATTACHMENTS: None