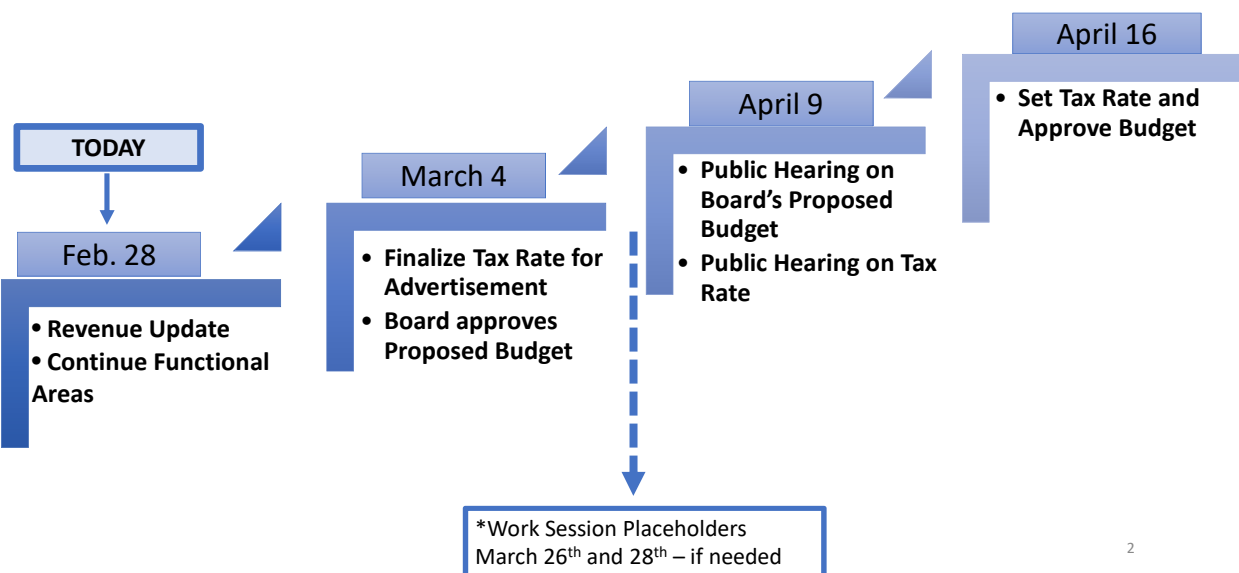


▶ Albemarle 2020

FY 20 Recommended Budget
Feb. 28, 2019 Work Session 3



Schedule



Revenue Update

3



Revenue Update General Fund – Major Revenue Streams Updated Forecast for FY 20

- Staff has revisited the FY 19 and FY 20 forecasts for the following major revenue streams in the General Fund:

Real Estate	Sales Tax	Clerk Fees
Local PPT	BPOL	TOT
Public Service	Food & Beverage Tax	Bank Franchise
Delinquent Property Taxes	Consumer Utility Tax	EMS Billing
Penalties, Interest, and Fees	Utility Consumption Tax	Inspections Fees
Machinery & Tools Tax	Vehicle Registration	Other Development Fees

- Collectively, these streams represent roughly 85% of the County's FY 20 projected General Fund revenues.
- Staff has examined current fiscal year revenue performance and has looked again at the assumptions about the economic environment that were used to generate the December 2018 forecast for FY 20 revenues.
- ***Based on this analysis, staff recommends keeping the currently-forecasted FY 20 level of \$264 million in revenues for these streams.***

4

Operating Budget: Policy Considerations

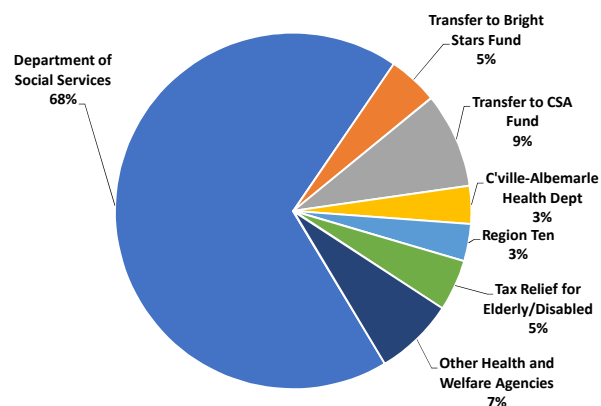
- Does the Board desire additional funding for any unfunded requests not included in the FY 20 Recommended Budget?
 - This may include departmental requests, positions, community agencies, etc.
 - If so, staff will develop options for the Board's consideration
- Does the Board desire to consider removing funding for any items included in the FY 20 Recommended Budget?

5



Health and Welfare page 121

- **\$21.9 million**
- **2.9% or \$619k increase**



6

Notable Changes: Health and Welfare

- **Department of Social Services**
 - Continues 6 Medicaid Expansion positions approved in FY 19, funded 84.5% by state & federal revenue
 - Assistant Director position: \$111k, funded 32% by federal revenue
 - GO Workforce Training funding: \$20k increase
- **Children's Services Act Fund**
 - General Fund transfer is a \$298k or 13.6% decrease
- **Tax Relief for the Elderly & Disabled**
 - \$70k or 7.4% increase

7



Agency Budget Review Team (ABRT) Process

Different in FY 20:

- County only process
- New team members
- Streamlined
 - No site visits
 - Limited technical assistance
 - Review of agency programs rated "Exemplary" for past 2 years provided by staff

Same as Previous Years:

- Application same as past 3 years
- Scoring matrix and ratings
- Orientation provided for agencies
- General timeline
- ABRT provided ratings
- Funding recommendations made by staff in context of the overall budget development process

8



Budget Recommendations: Agency Budget Review Team (ABRT) & Staff Reviewed Programs

Existing Agencies:

- “Exemplary” rated agencies:
 - Up to 3.0% increase
 - Increased Contributions: \$26k
- “Solid” rated agencies:
 - Level funding
- Two consecutive “Fair” ratings eliminates funding
 - No existing agencies rated lower than “Solid”

New & Expanded Program Requests:

- Rated “Exemplary”:
 - Recommended for FY 20 Funding
 - Contributions for 5 new programs: \$80k
- Rated “Solid” or Below:
 - Funding not recommended

**Total Recommended Increase in ABRT Contributions
over FY 19 Adopted: \$106k**

9

ABRT: New & Expanded Programs Recommended Funding

Budget Recommendation Determined by:

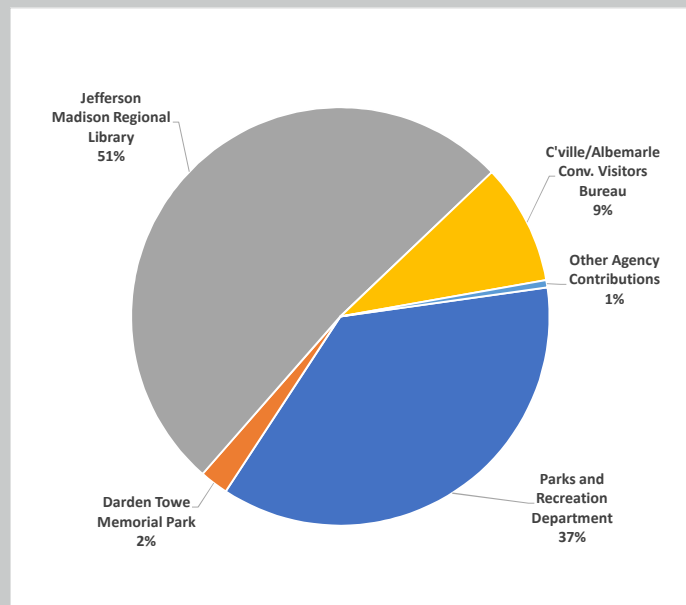
- Amount (\$) City contributes per City beneficiary
- Multiplied by the # of FY 20 Projected County beneficiaries

ABRT Pg. #	Program	Request	Recommended	Projected County Beneficiaries
21	Georgia's Healing House	\$25,000	\$24,560	16
27	Light House Studio, Community Programs	\$20,000	\$16,642	1,200
37	On Our Own, Peer Resource & Recovery Center	\$20,000	\$13,179	220
42	Piedmont Housing Alliance, Affordable Housing Management & Development	\$25,000	\$25,000	323
51	TJ Area Coalition for the Homeless/PACEM	\$8,600	\$947	20

10

Parks, Recreation & Culture page 137

- \$9.1 million
- 6.5% or \$556k increase



11

Notable Changes: Parks, Recreation & Culture Agencies

- Jefferson Madison Regional Library – 2.7% increase overall
 - Part-time positions at Crozet and Scottsville Libraries: \$31k increase
- Charlottesville Albemarle Convention & Visitors Bureau
 - \$14k increase by agreement
 - County is fiscal agent effective Jan 1, 2019
- Cultural Agencies & Festivals – Pages 58 and Pages 144 -145
 - Reviewed by Staff from Office of Management & Budget, Parks & Rec, Economic Development, and Office of Equity & Inclusion
 - Total Contribution \$51k, increase of \$6k
 - One New Program: Jefferson School African American Heritage Center's Education Program: \$10k increase

12

Notable Changes: Parks and Recreation Dept.

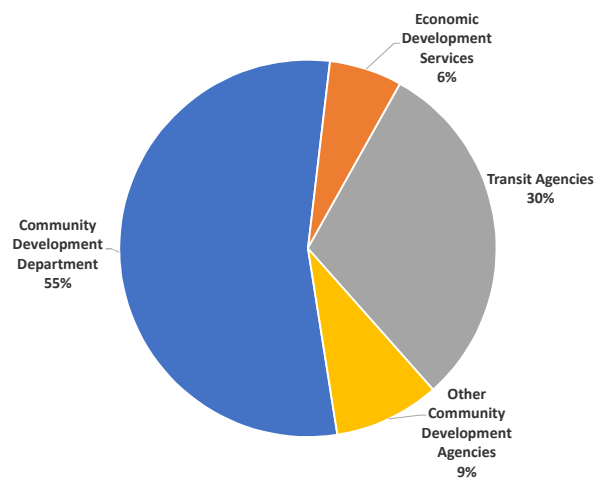
- Recreation Needs Assessment
 - Facilities Maintenance Supervisor position: \$118k
 - Park and Greenbelt Planner position: \$83k
- Water testing and monitoring: \$50k
- Humphris Park master plan: \$30k

13



Community Development page 147

- \$10.6 million
- 5.8% or \$586k increase



14

Notable Changes: Community Development Dept.

- Zoning Compliance position: \$85k
- Deputy Director position: \$143k
- Supplement state water quality and stream health program: \$32k
 - Funded by Water Resource Fund

15



Notable Changes: Economic Development Services

- \$3.2 M proposed to be transferred to Economic Development Fund in FY 19
- Economic Development Office operating costs aligned with approved Economic Development Strategic Plan: \$143k increase
- Central Virginia Small Business Development Center: \$12k increase
- Non-Departmental Chapter
 - Transfer to Economic Development Authority (EDA) pursuant to performance agreements: \$280k

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Notable Changes: Transit Agencies

- JAUNT: \$216k increase, includes:
 - \$157k for current services
 - \$59k for County share of 2 additional positions
- Updates to requested amounts:
 - JAUNT has identified a \$23k decrease from its original request
 - Additionally, revised cost of unfunded Crozet Connex Route: \$103k total
 - JAUNT is pursuing grant opportunities for this route
- Regional Transit Partnership: \$25k increase
- Charlottesville Area Transit: \$135k decrease
 - Provides same level of service
 - Reflects new methodology of allocating costs to County

17



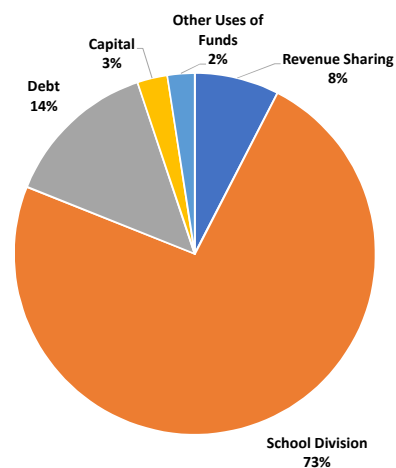
Non-Departmental page 159

Covered During Previous Work Sessions

- Revenue Sharing
- Transfer to Schools
- Transfer to CIP/Debt
- Other Transfers
- Transformational/BPO Reserve

Reserves

- Refunds
- BOS Strategic Priority Support
- Grants Leveraging Reserve
- Innovation Fund
- Compensation-related Reserves
- Training Pool
- Reserve for Contingencies



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Other Funds page 173



- Computer Maintenance and Replacement
- Albemarle Broadband Authority
- Commonwealth's Attorney's Commission
- Victim Witness Grant
- Regional Firearms Training Center – Operations
- Regional Firearms Training Center – Capital
- Criminal Justice Grant
- Water Resources
- Courthouse Maintenance
- Old Crozet School
- Vehicle Replacement
- Martha Jefferson Health Grant
- Housing Assistance
- General Fund School Reserve
- Tourism
- Charlottesville Albemarle Convention and Visitors Bureau
- Proffers
- Economic Development Authority
- Economic Development Fund
- Housing Fund

19

Operating Budget: Policy Considerations

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20

Capital Budget: Policy Considerations

- Direction Provided: Revise Capital Budget to reprioritize initial phase of Biscuit Run Park in place of Hedgerow Park
- Any other Direction At this Time?
- If desired, continue conversation about Use of \$2.0 M one-time Advancing Strategic Priorities Capital Reserve

21



Preview of March 4 Meeting

- Review schedule and potential adjustments
 - March 26 and 28 Work Session Placeholders
- Board discussion of the items on the list from previous work sessions
- Board approves proposed tax rate for advertisement
- Board approves Proposed Budget

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Schedule

