

# BUDGET REDUCTIONS AND REPOSITIONING RECOMMENDATIONS BY FUNCTIONAL AREAS

While individual chapters in the budget document specifically identify changes proposed in the FY 10/11 Recommended Budget, the following pages summarize the major reductions by the following groupings: Fiscal and Management Services, Community Development, and Community Services.

## **Fiscal and Management Services**

*\$13.9 million in expenditures for FY 10/11, or 17% of departmental expenditures*

**Areas Encompassed:** *Board of Supervisors; County Executive; Human Resources; Information Technology; County Attorney; Finance; Voter Registrar and Elections; and Facilities Management and Support (Buildings and Grounds Maintenance, Custodial Services, Copy Center, Environmental Management, Water Resources and Solid Waste and Recycling – including Rivanna Solid Waste Authority)*

### **Summary of Reductions since FY 08/09:**

- These areas have decreased 5.7% or \$834,828 from the FY 08/09 Adopted Budget to the proposed FY 10/11 Recommended Budget.
- 24 frozen, eliminated or offset by alternative revenue positions or approximately 31% of staffing changes throughout the organization over the two years occurred in this functional area.

### **Specific Reductions and Repositioning Efforts Proposed in the FY 10/11 Recommended Budget According to Budget Reduction Principles:**

#### **Continues proactive approach to efficient operations through repositioning**

- Eliminates IT Enterprise Agreement resulting in an estimated savings of \$100,000 in software related maintenance costs, distributed across departments.
- Eliminates county membership in several state and national organizations such as Virginia Municipal League, the Virginia Institute of Government and the Alliance for Innovation to avoid potential overlap.
- Contracts out custodial services resulting in \$100,000 savings, eliminating 7 custodial positions anticipated to be reassigned to school or other vacancies.
- Consolidates project management services between several departments by transferring 1 stormwater project management employee to the Office of Facilities Development.
- Includes significant decrease in utilities saving \$234,018 based on reduced rates and energy efficiency efforts.

#### **Responds to reduced workloads and service level reductions by eliminating/freezing positions and reassigning staff**

- Reassigns a half-time building inspector position from Community Development to General Services to be funded through federal energy management grant program.
- Reassigns County Executive Office position to Finance as a Budget/Management Analyst.
- Continues 18 position reductions implemented prior to this recommended budget.

**Reduces and restructures the organization to ensure long-term sustainability**

- Unfreezes Business Auditor position as recommended by the Resource Management Study as a revenue generation strategy.
- Reassigns a Community Development position to work on the newly created Revalidation Program to assure proper allocation of tax revenues.
- Includes a \$30,000 contingency for the Registrar in anticipation of a potential primary.

**Other changes**

- Reduces roadway landscaping and median maintenance by 50% (\$21,000 savings).
- Eliminates ongoing funding for Bulk Waste Amnesty Days by utilizing one-time funds from the fund balance (saving \$22,000 in ongoing expense).
- Reduces ACE Program publicity by \$3,300 to a minimum level.

**Cumulative Service Impacts since FY 08/09**

- Visitor Assistance Centers have been closed at both County Office buildings.
- The Finance Drive-Thru Window has been closed except for 2 months each year.
- Community engagement and public participation activities related to master planning are significantly reduced.
- Committees, Boards, and Commissions not supporting core functions will receive reduced staff support.
- Staff's professional development opportunities are eliminated except for what is required to maintain certifications and/or in-house training.
- Membership in a number of governmental organizations is being eliminated, which reduces access to information and collaboration opportunities.
- Enhanced landscape maintenance is being reduced on all of the County's entrance corridors.
- The County's computer software upgrades and maintenance service will be completed less frequently and software updates will be considered on a limited basis depending on available funding.

**Community Development Services**

***\$7.2 million in expenditures in FY 10/11, or 9.1% of departmental expenditures***

**Areas Encompassed:** *Department of Community Development (including Inspections); Office of Facilities Development; and Community Development and Regional Planning Agencies including Public Transit (primarily Charlottesville Transit Service)*

**Summary of Reductions since FY 08/09:**

- This area reflects a \$939,702 or 11.5% decrease from the FY 08/09 Adopted Budget to the FY 10/11 Recommended Budget.
- 33 frozen, eliminated or offset by alternative revenue positions or approximately 42% of staffing changes throughout the organization over the two years occurred in this area, with 28 of those positions in the Community Development Department.

**Specific Reductions and Repositioning Efforts Proposed in the FY 10/11 Recommended Budget According to Budget Reduction Principles:**

**Responds to reduced workloads and incorporates service level reductions by freezing positions and reassigning staff:**

- 9 additional positions in the Community Development Department frozen due to reduced workload.
- 1 position reassigned half-time to General Services and funded with a federal grant.
- 1 position reassigned to Finance to work in the new land use revalidation program, in a revenue-generating capacity
- Continues 19 previously frozen/eliminated or offset positions

**Reduces and restructures the organization to ensure long-term sustainability:**

- Reflects full implementation of funding the majority of the Office of Facilities Development operation through capital funds rather than the General Fund, will require consideration of future staffing adjustments based on capital project workload.
- Increase in Office of Facilities Development staffing attributable to the following:
  - 2 project management employees previously funded through CIP contracts
  - 1 stormwater employee transferred from General Services
- Maintains level funding for economic development-related agencies: Thomas Jefferson Partnership for Economic Development, Central Virginia Small Business Development Center, Piedmont Workforce Network, and Chamber of Commerce.

**Provides equitable consideration of reductions across all service areas:**

- Reflects a 5% reduction to the majority of community development agencies' operations including: Alliance for Community Choice in Transportation; Thomas Jefferson Planning District Commission; Virginia Cooperative Extension Service; Thomas Jefferson Soil and Water Conservation District; and StreamWatch.
- Decreases funding to the Charlottesville Transit Service based on the agency's request.

**Cumulative Service Impacts since FY 08/09**

- The County's stream buffer program is now limited to enforcement.
- The County will forward environmental concerns to other state and federal agencies and will no longer provide County follow-up.
- There will be delays in addressing non-safety related zoning violations.
- Committees, Boards, and Commissions not supporting core functions will receive reduced staff support.
- Zoning determinations and zoning complaints are being prioritized with a focus on violations affecting health and safety and entrance corridors; response to other zoning violations might be delayed.
- Neighborhood traffic calming work is being discontinued.
- The County will only purchase conservation easements and greenways on a year-to-year basis based on available funds rather than through dedicated funding in the capital budget.
- The County's Capital Program will essentially consist of maintenance and repairs to existing buildings and facilities. The Capital Program reflects no new funding for capital projects including fire stations, schools, roads, libraries, or parks over the next 5 years.

## **Community Services**

***\$54.3 million in expenditures for FY 10/11, or 68 % of departmental expenditures***

**Areas Encompassed:**

**Public Safety:** *Police, Fire Rescue, Volunteer Fire/Rescue Agencies, Emergency Communications Center, Regional Jail, Community Attention, Juvenile Detention Home, Offender Aid and Restoration (OAR) and Society for the Prevention of Cruelty to Animals (SPCA)*

**Human Services:** *Social Services, Comprehensive Services Act (CSA), Bright Stars, Office of Housing and 27 Community Agencies*

**Parks and Recreation/Culture:** *County Park System, Recreation Classes, funding support for 10 community festivals, Library system and Convention and Visitors Bureau*

**Summary of Reductions since FY 08/09:**

- **Public Safety:**
  - This area decreases \$165,583 or 0.6% from the FY08/09 Adopted Budget to the FY 10/11 Recommended Budget.
  - 10 frozen, eliminated or offset by alternative revenue positions or approximately 13% of staffing changes throughout the organization over the two years are included in this area.
- **Human Services:**
  - This area decreases \$285,366 or 1.4% from the FY 08/09 Adopted Budget to the FY 10/11 Recommended Budget.
  - 10 frozen, eliminated or offset by alternative revenue positions or approximately 13% of staffing changes throughout the organization over the two years are included in this area.
- **Parks and Recreation/Culture:**
  - This area decreases \$279,370 or 4.4% from the FY 08/09 Adopted Budget to the FY 10/11 Recommended Budget.
  - 1 frozen, eliminated or offset by alternative revenue position or approximately 1% of staffing changes throughout the organization over the two years is included in this area.

**Specific Reductions and Repositioning Efforts Proposed in the FY10/11 Recommended Budget Based on Budget Reduction Principles:**

**Maintain essential health and public safety services to the greatest extent possible:**

- Provides level funding to Volunteer Fire Rescue Departments except for a CARS (a decrease of \$2,072 or 1.2%) based on the costs and share of calls for service for County-funded personnel that serve both the County and City of Charlottesville.
- Reassigns 5 individuals from other County Departments to fill newly created Eligibility Program positions in Social Services Department.
- Provides level funding to Region Ten, Health Department and increases Community Attention due to reallocated costs from the Commission on Children and Families.

**Funds obligations and commitments to the greatest extent possible:**

- Provides \$603,852 to the Charlottesville Albemarle Convention and Visitor's Bureau in accordance with existing City/County agreement.
- Fulfills mandated and/or contractual public safety agency obligations including the Emergency Communications Center, SPCA, Regional Jail, and Juvenile Detention Center.

**Provides equitable consideration of reductions/repositioning across all service areas:**

- **Public Safety**
  - Continues 5 police officer and 4 civilian frozen positions.
  - Reduces Thomas Jefferson Emergency Medical Services Council by 10% or \$2,118.
- **Human Services**
  - Eliminates \$188,795 and freezes three Family Support positions assuming elimination of funding support from the School Division.

- Freezes Housing Counselor position.
- Eliminates \$190,000 for Homebuyers Down Payment Assistance Program. One-time funding for this program in FY 10/11 could be available and considered for reappropriation if this program does not meet its anticipated demand in FY 09/10.
- Begins phase out of funding for Woods Edge program (reduction from \$40,000 to \$30,000 in this budget).
- Reduces AHIP's emergency repair program funded in Housing's budget by 50% or \$10,000).
- Follows Agency Budget Review Team (ABRT) recommendation to eliminate funding for Urban Vision and MACAA's Financial Economic Security program.
- For ABRT reviewed agencies, incorporates the 5% reduction scenario considered by the ABRT.
- The Albemarle Housing Improvement Program (AHIP), Jefferson Area Board for Aging (JABA) and Piedmont Virginia Community College (PVCC) are each reduced 5% based on the County's consideration of potential reductions as part of the Community Agency review process.
- Reductions beyond 5%:
  - Piedmont Housing Alliance (PHA): Reductions are based on the corresponding elimination of Office of Housing's counseling and down payment services programs. Also eliminates PHA's Latino Outreach program.
  - Commission on Children and Families (CCF)
    - Funds only administration and results in two frozen positions.
    - CSA administration transferred to County Department of Social Services.
    - VJCCCA funding transferred to Community Attention.
    - Juvenile Justice Coordinator position transferred to Community Attention at 100% City cost.
- **Parks, Recreation and Culture**
  - Net reduction to Parks and Recreation operations of \$114,862
  - Reduces funding to Jefferson Madison Regional Library by 5%, or \$158,657
  - Reduces funding to Parks, Recreation and Culture festivals and arts programs by 10%, or \$7,926 total. Includes African American Festival, Ash Lawn Opera, Municipal Band, Festival of the Book, Film Festival, Piedmont Council of the Arts, and Discovery Museum.
  - Reduces total funding for Public Television agencies (WHTJ and WVPT) by \$545 or 10%.

### **Continues proactive approach to efficient operations through repositioning**

- **Parks, Recreation and Culture**
  - Reassigns Parks and Recreation Department Greenways position to fill core park maintenance position
  - Uses tourism funds to partially fund Parks and Recreation's maintenance program
- **Human Services**
  - Transfers \$50,000 for CSA Administration from CCF to Social Services per Resource Management Review recommendations.
  - General Fund Transfer to CSA reduced \$200,000 due to recent trends in CSA services' expenses and partial use of CSA fund balance.

**Cumulative Service Impacts since FY 08/09:**

- The County has abolished the Community Policing Division, and is not making progress in meeting police response time goals.
- Prevention and support services (the “Family Support Program”) will no longer be provided to at-risk children and their families at three middle schools and one elementary school based on reductions made by the School Division.
- The Department of Social Service’s Bright Star Coordinators will only provide services to children/families for 11 months each year instead of 12 months.
- The number of individuals who receive some level of financial, credit, and fair housing counseling from the County will be reduced.
- The County will no longer provide first-time homebuyers with down payment assistance.
- Thirty households at Wood Edge Senior Apartments will receive a reduction in rental subsidies - between \$25 and \$35 per month.
- The number of County-supported emergency repairs and rehabilitations to housing in the County will be reduced.
- The County will cease funding support for the operation of the Meadows Community Center and will seek to transfer the ownership of the Scottsville Community Center to a private organization
- No improvements will be made to restrooms, walking/biking trails, shade trees, drinking fountains and picnic shelters in the County’s Parks. The County will only repair and maintain existing structures and equipment.
- The County will no longer pursue or acquire new greenway sections or make improvements or upgrade existing greenway segments in the County.
- The Howardsville Boat Launch will be closed.
- The County will no longer fund the “Shape Up for Seniors” at the Meadows or the Yancey Open Gym Program.
- The County will transfer costs and responsibility to Sports Leagues for lighting the Lane Field at night and for providing portable toilets.
- The activities associated with the Summer Playground Program will be reduced. Three summer playground field trips and the Mobile Tennis Program will no longer be funded.
- The number of hours that citizens will be able to use swim beaches at the County’s Parks will be reduced (new hours: 12 noon to 7:00 p.m.). The swim beaches will be closed for the season once Albemarle County Schools go back in session.

## BUDGET REDUCTION PRINCIPLES FOR FY 10/11 BUDGET DEVELOPMENT

1. Make decisions from a perspective of sustainability and a repositioned organization, being mindful that expenditures need to be balanced within significantly reduced long term revenues
2. Maintain core services to the greatest extent possible, particularly for essential human and public safety services
3. Reduce expenditures that have the least impact on direct services to citizens and that serve the fewest citizens
4. Focus reductions on non-essential programs and services with minimal staffing impacts
5. To ensure equitable consideration across all service areas, evaluate reductions to community agencies previously held harmless using the same criteria utilized for other local government programs
6. Continue to evaluate providing services in less costly ways such as consolidation, privatization, etc.
7. Give priority to programs and services that support the organization and the community's future over those that respond primarily to past needs and circumstances
8. Evaluate the potential of reductions to centralize functions across the organization and to serve broad organizational needs rather than specific department needs
9. Consider reductions that eliminate discrete non-essential programs and services and lower service expectations rather than simply shifting workload to other county employees
10. Avoid reductions that appear to create savings but that instead shift costs to other areas of the organization or delay costs to some point in the future