

FY 2025 County Executive’s Recommended Budget

General Fund Requests not included in the Recommended Budget due to available revenues, by Strategic Plan Area

This list provides examples of requests not included in the Recommended General Fund Budget. It does not include examples from other funds, such as the Capital Budget or Public School Operating Budget. These are examples closely aligned with advancing the Board’s Strategic Plan goals. It is not a comprehensive list of all FY 25 budget requests from internal and external stakeholders, nor is it a list of all possible adjustments the Board of Supervisors could consider in developing the Proposed Budget.

Other budget balancing strategies were utilized in forming the FY 25 Recommended Budget. Those items not within the list below include multiple engagements with Departments to re-evaluate their operating budget requests, as well as removing funding for 8.0 existing FTEs. This effort resulted in \$505,170 in budget reductions. The 8.0 FTE positions that had funding removed are currently vacant and listed below. These positions will continue to be evaluated as part of managing the FY 25 Budget, once adopted.

- Department of Finance and Budget, Revenue Administration – Management Analyst (0.5 FTE)
- Information Technology (IT) Department – Data Integration Specialist
- IT Department – IT Security Manager
- Facilities and Environmental Services (FES) Department - Facilities Planning & Construction - Project Manager/Inspector
- FES: Custodial – Lead Custodian
- Human and Social Services – Eligibility Worker for unwinding
- Community Development Department – Acquisition of Conservation Easements (ACE) Coordinator (0.5 FTE)
- Board of Supervisors – Boards and Commissions Liaison Coordinator
- Parks and Recreation – Trail Crew Technician (1/2 year)
- Police – Program Support Specialist (1/2 year)

1. Nurture a safe and healthy community
1.1 Support community safety through highly responsive services.

FY 25 Request:	Fire Rescue – Berkmar Ambulance Staffing (9 FTEs)
<u>FY 25 Unfunded Amount:</u>	\$423,936 – Ongoing Costs (half-year) \$118,250 – One-time Costs \$542,186 – Total Cost
<u>FY25 Request Scalable:</u>	Yes

Description:

This request includes 9 positions, to be hired mid-year FY 25, to staff a second 24/7 medic unit at Berkmar/Station 18. Station 18 is the busiest first due area in the County, with nearly 3,000 incidents in their district in 2023. The next busiest district in the County was at just over 1,200 incidents, less than half the number of Station 18.

FY 25 Request: **Fire Rescue – Supplemental 24/7 Staffing – North Garden (7 FTEs)**

FY 25 Unfunded Amount: \$315,372 – Ongoing Costs (half-year)
\$82,775 – One-time Costs
\$398,147 – Total Cost

FY25 Request Scalable: Yes

Description:

In summer of 2023, North Garden Volunteer Fire Department submitted a request for career staffing in their station nights and weekends, due to lack of volunteers available to run those calls. This request includes 7 positions, to be hired mid-year FY 25, to convert the daytime engine at North Garden to 24/7.

FY 25 Request: **Police Department - Police Officers (7 FTEs)**

FY 25 Unfunded Amount: \$623,005 – Ongoing Costs
\$656,845 – One-time Costs
\$1,279,850 – Total Cost

FY25 Request Scalable: Yes

Description:

To add 7 additional Police Officers, 4 Officers to be funded on July 1, 2024, and an additional 3 Officers to be funded mid-year FY25, with the goal to assign officers to smaller geographic locations improving ability to respond to calls-for-service (CFS) and allow for increased proactive activity within assigned locations.

FY 25 Request: **Sheriff Deputies for Court House Security (6 FTE)**

FY 25 Unfunded Amount: \$685,537 – Ongoing Costs
\$490,074 – One-time Costs
\$1,175,611 – Total Cost

FY25 Request Scalable: No

Description:

Based on the expected timing and plan to open the new courts complex these new positions will not be necessary in FY25.

New Deputy positions are requested to perform Court House security functions upon the full opening of all court rooms associated with the General District and Circuit Court renovation project. Upon opening of both the joint Albemarle/Charlottesville General District Court and the newly renovated Albemarle Circuit Court, the additional Deputies are expected to perform security duties in both courts.

The request represents both the personnel and equipment costs needed for the hiring of 5 deputies and one supervisor. These positions will be for bailiffs in both courts, transportation of prisoners, two deputies manning the entrance of each court which includes the metal detector and x-ray machine as well as observing the 84 cameras throughout the building.

FY 25 Request: Sheriff Deputies for Temporary Detention Orders (4.5 FTE)

FY 25 Unfunded Amount: \$504,215 – Ongoing Costs
\$414,751 – One-time Costs
\$918,966 – Total Cost

FY25 Request Scalable: Yes

Description:

Code of Virginia 37.2-910 states that a law enforcement agency is responsible for the transportation of persons in the temporary detention process. The Albemarle County Sheriff's Office is currently operating under an MOU with the Albemarle County Police Department to provide transportation of Albemarle County citizens to mental health facilities across the Commonwealth of Virginia. This request is to provide additional staffing for this purpose.

FY 25 Request: Sheriff Dept. Vehicle Replacement Fee

FY 25 Unfunded Amount: \$88,343 – Ongoing Costs

FY25 Request Scalable: Yes

Description:

The Sheriff Department has historically been initiating the vehicle replacement process once a vehicle has reached its benchmark usage and continues to use that vehicle until the replacement arrives. Due to the increases in amount of time it takes to obtain the replacement vehicles, the Sheriff Department requested an additional two replacement vehicles in FY 25 to allow them to

change practice in order to initiate the replacement process earlier in anticipation of the time it will take for the replacement vehicle to be delivered.

1.2 Enhance and develop human services initiatives to assist community in accessing existing resources.

FY 25 Request: **Agency Budget Review Team (ABRT) Agency Funding**

FY 25 Unfunded Amount: \$19,595 - \$78,380 – Ongoing Costs

FY25 Request Scalable: Yes

Description:

For FY 25 all ABRT agencies that applied and had received funding in FY24 were level funded. In past years those programs that received a good or exemplary rating received some amount of funding increase. Over the previous three years, contributions to the overall amount provided to all ABRT programs have grown by an average of 4% per year. Based on the current year's recommended budget, every 1% increase to the overall amount provided for ABRT agency funding would equate to \$19,595.

FY 25 Request: **Human Services Priority Areas**

FY 25 Unfunded Amount: \$300,000 – Ongoing Costs

FY25 Request Scalable: Yes

Description:

The Human Services Priority Areas was a new area of Health and Welfare Contributions for FY25 that was originally requested to have \$400,000 of funding to allocate for programming. The County received requests for a total of \$1,050,590 from a total of 11 community agencies. The FY 25 Recommended budget included \$100,000 in funding that was allocated to a Community Safety Contingency, which is intended to be disbursed to programming identified by the Community Safety Work Group Implementation team. The areas not addressed with available revenues are adolescent mental health, family homelessness, and navigation for seniors.

FY 25 Request: **DSS Emergency Assistance Funding**

FY 25 Unfunded Amount: \$40,000 – Ongoing Costs

FY25 Request Scalable: Yes

Description:

The emergency assistance funding was started in FY24. Prior funding was provided through CARES/ARPA funding and administered by the United Way. In FY25, this program was level funded at \$260,000, the initial request from DSS was \$300,000. Through the first half of FY 24, \$300,000 in

additional ARPA funding has already been expended on this program, demonstrating that the need in the community significantly exceeds the amount of the initial request and therefore any additional funding would be applicable to the program.

FY 25 Request: DSS Human Services Navigator (1 FTE)

FY 25 Unfunded Amount: \$70,825 – Ongoing Costs
\$2,403 – One-time Costs
\$73,228 – Total Cost

FY25 Request Scalable: Yes

Description:

As the County expands its interest and engagement in non-mandated services, including maintaining an emergency financial relief fund, staffing support is needed. Human Services Navigators are flexible staffing resources that will operationalize the County’s human services expansion. 1 FTE Human Services Navigator was authorized as part of the FY24 budget. This staff person responds to requests for emergency financial assistance, verifying need and communicating with landlords and utilities on behalf of the community member. In the first quarter of operations for the newly created Albemarle County Emergency Relief Program (ACERP), the existing navigator received 411 calls from 305 individual households and approved 176 for emergency relief. Additional human service navigation support is needed in order to meet the needs of existing ACDSS clients who must be connected to community-based resources and community members seeking assistance from ACDSS who are not child welfare clients. ACDSS routinely receives calls from community members who need guidance and support to navigate complex systems of care that exist outside of the traditional social services arena including criminal justice, aging, and healthcare, to name a few. Existing ACDSS staff do not have the capacity to support this need. This position would be reimbursed through the Virginia Department of Social Services at 33% of the overall cost to the County.

FY 25 Request: DSS Senior Human Services Worker (HARTS) (1FTE)

FY 25 Unfunded Amount: \$105,196 – Ongoing Costs
\$2,403 – One-time Costs
\$107,599 – Total Cost

FY25 Request Scalable: Yes

Description:

This request is for an additional Senior Human Services Worker for the Human Services Alternative Response Team (HARTS). The team was fully launched July 2023 and responded to 146 individuals in need between July 1, 2023 – December 31, 2023. The team consists of a full-time human services program manager, a full-time police officer, a full-time paramedic, a full-time contracted

behavior health service system navigator, and a part-time peer support staff with opioid expertise. The team responds to behavioral health calls to 911 and follow-up to these calls. The team operates from 8:00am – 4:00pm Monday – Friday only, based on current staffing patterns. However, behavioral health calls for service come in at all hours and additional resources are required to meet current community needs. This position would be reimbursed through the Virginia Department of Social Services at 33% of the overall cost to the County.

2. Resilient, Equitable & Engaged Community
 2.3 Foster community partnerships and engagement around county priorities.

FY 25 Request: Virginia Cooperative Extension – Part Time Employee Request

FY 25 Unfunded Amount: \$26,450 – Ongoing Costs

FY25 Request Scalable: No

Description:

This request is for a 30-hour program assistant position in the VCE’s 4-H program to accommodate the continued growth and demand from the community and schools.

4. Encourage a vibrant community with economic and recreational opportunities that serve all community members.
 4.1 Develop AC44 Comprehensive Plan updates and Zoning modernization.

FY 25 Request: Zoning Administrator (Net new FTE request)

FY 25 Unfunded Amount: \$154,000 – Ongoing Costs

\$11,000 – One-time Costs

\$165,000 – Total Cost

FY25 Request Scalable: No

Description:

The addition of this FTE will allow the Deputy Community Development Director, who is now also serving as the Zoning Administrator, to release direct supervision of the entire zoning division creating capacity for Deputy Director responsibilities. This additional capacity will also allow staff to dedicate time toward implementation of the County View replacement and other process improvements resulting in greater efficiencies throughout the Department.

4.2 Update Project Enable to include County’s role in Economic Development.

FY 25 Request: Transfer to the Economic Development Fund

FY 25 Unfunded Amount: Additional \$250,000 – Ongoing Costs

FY 25 Request Scalable: Yes

Description:

This request is for the addition of an ongoing funding source for this program as was represented in the initial FY 25 – FY 29 Five Year Plan that was presented to the Board on November 15, 2023. The addition of this ongoing support for the Economic Development Fund would allow the County to further support future targeted economic development initiatives. These resources could leverage or catalyze other possible investments and could allow for implementing initiatives that will boost business opportunity to create an improved local economy.

4.3 Implement Housing Albemarle.

FY 25 Request: Transfer to the Housing Fund

FY 25 Unfunded Amount: Additional \$250,000 – Ongoing Costs

FY 25 Request Scalable: Yes

Description:

This request is for the addition of an ongoing funding source for this program as was represented in the initial FY 25 – FY 29 Five Year Plan that was presented to the Board on November 15, 2023. The addition of this ongoing support for the Housing Fund would allow to County to further support the targeted Housing Albemarle initiatives, such as additional developer incentives to increase the production of affordable rental housing.

6: Recruit & retain engaged public servants who provide quality government services to advance our mission.

6.1 Implement a total compensation structure that makes us highly competitive compared to other employers.

FY 25 Request: Market Increase for Employees

FY 25 Unfunded Amount: As a reference point, a 1% salary increase = \$916,000 for a full year – Ongoing Costs

FY25 Request Scalable: Yes

Description:

In January FY 24, County Government completed implementation of the Compensation and Classification Study that brought employees to the market midpoint and addressed related compression. The FY 25 Budget includes \$1.1 million for consideration of mid-year salary market

review. Additional funding could provide flexibility to the results of the mid-year review or support other to-be-determined compensation strategies.

6.3 Modernize business processes and technology to transform customer service demands.

FY 25 Request: Core Systems Modernization Operating Impact (1 FTE)

FY 25 Unfunded Amount: \$118,866 – Ongoing Costs
\$5,000 – One-time Costs
\$123,866 – Total Cost

FY25 Request Scalable: No

Description:

Add one position housed in Information Technology (IT) to be a key member of the team responsible for design, implementation, and operation of enterprise systems within the County.

6.4 Implement office space planning and strategies with a focus on improved customer service, efficiency, and employee wellness.

FY 25 Request: FES – Senior Maintenance Mechanic (1 FTE)

FY 25 Unfunded Amount: \$99,238 – Ongoing Costs
\$50,000 – One-time Costs
\$149,238 – Total Cost

FY25 Request Scalable: No

Description:

The request is for one new Maintenance Technician to support the increased facilities and workload created by the additional buildings and square footage added to County facilities in recent years.