

**County Executive's Recommended
FY 25 Budget
Work Session #2:**

Public Schools & Continued General Fund

March 11, 2024

Albemarle County Public Schools

Break, if Board desires

Agenda

General Fund Expenditures

- Health and Welfare (pgs. 137-202)
- Parks and Recreation (pgs. 203-212)
- Community Development (pgs. 213-224)
- Non-Departmental (pgs. 225-236)

Tax Relief for Elderly & Disabled (page 235)



FY 25 Budget Calendar

March

Work Sessions

- 11th School Board & cont. General Fund
- 13th Cont. General Fund & CIP
- 25th Cont. CIP & if needed General Fund
- 27th Proposed Budget & Tax Rates

April

Public Input

- 10th TBD Work Session
- 17th Public Hearing
- 24th Public Hearing

Town halls currently being scheduled

May

- 1st Adoption & Appropriation

Work Session Process

- Staff presenting info at level of detail in between County Executive presentation & detailed budget document
- Includes many pauses for Board of Supervisors questions, dialogue and identify items for:
 - “The list” for potential adjustment and future Board discussion
 - General information
- Responses outside of work sessions are posted to the website for transparency



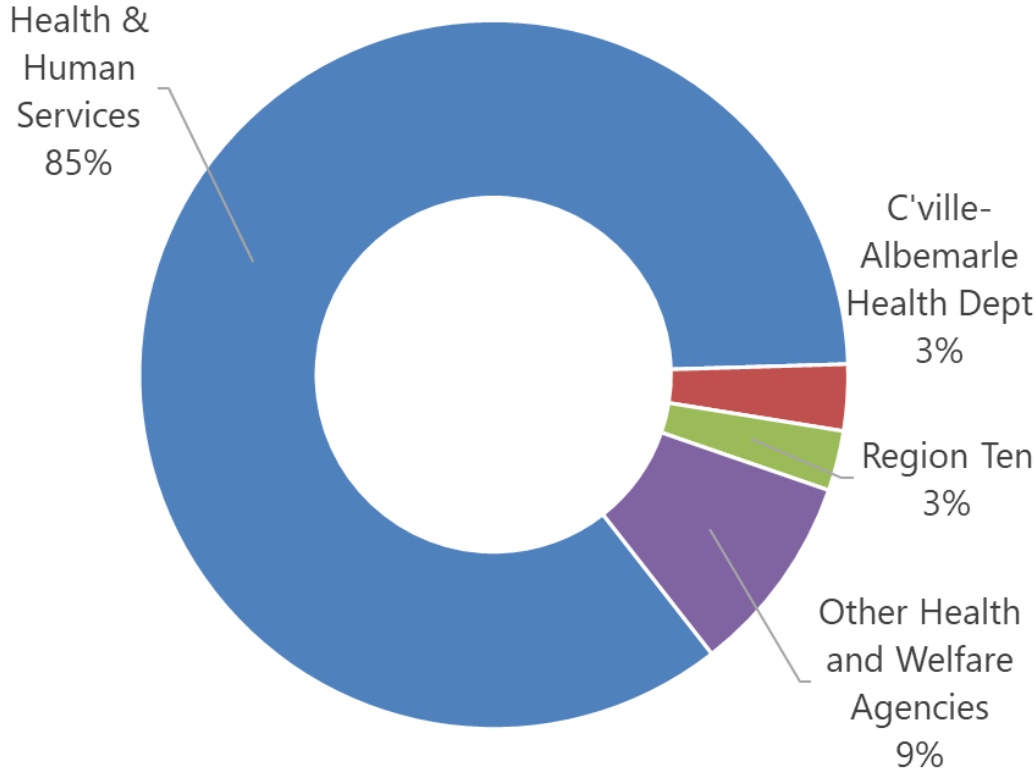
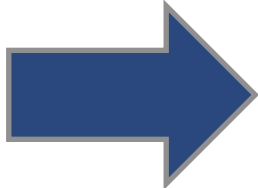
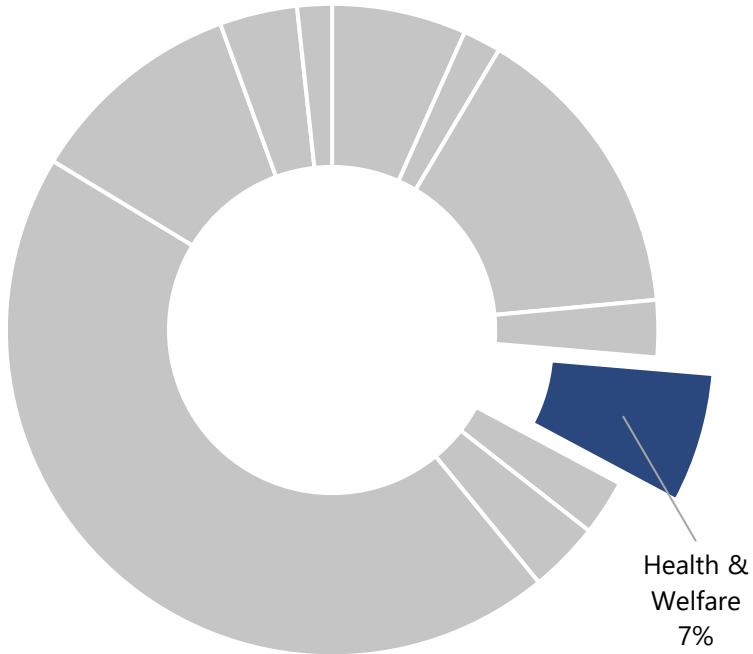
General Fund Expenditures

Pages 137 - 236



Health & Welfare

\$30.1 million



1

SAFETY & WELL-BEING

2

RESILIENT, EQUITABLE & ENGAGED COMMUNITY

3

INFRASTRUCTURE & PLACEMAKING

4

QUALITY OF LIFE

5

EDUCATION & LEARNING

6

WORKFORCE & CUSTOMER SERVICE

Health & Welfare

Children Services Act

\$389k increase in transfer to CSA and 1 FTE in DSS for CSA Coordinator

Emergency Assistance Funding

Designating \$260k in local funding to address urgent, one-time financial needs

Office of Equity and Inclusion

Inclusion and Health Equity Program Manager

Universal Broadband

Complete the remaining passings

- 1 SAFETY & WELL-BEING
- 2 RESILIENT, EQUITABLE & ENGAGED COMMUNITY
- 3 INFRASTRUCTURE & PLACEMAKING
- 4 QUALITY OF LIFE
- 5 EDUCATION & LEARNING
- 6 WORKFORCE & CUSTOMER SERVICE

Health & Welfare

Housing Position

Housing Project Coordinator changed from Housing Fund Temp position to General Fund funded.

Housing Fund

\$2M in FY 24 revenues to advance affordable housing projects

Health & Welfare Agencies

\$4.5M to sustain human service programs delivered through partners

Agency Budget Review Team (ABRT) Process

- ABRT: volunteer community members & County staff who review human services community non-profit agency requests
- Funding recommendations are not made by the ABRT
- June 2023: Albemarle Human Services Needs Assessment
 - 4 emerging need areas: family homelessness, adolescent mental health, community safety, and navigation for seniors

Human Services Priority Area & ABRT: Process Change Approved by Board, July 2023

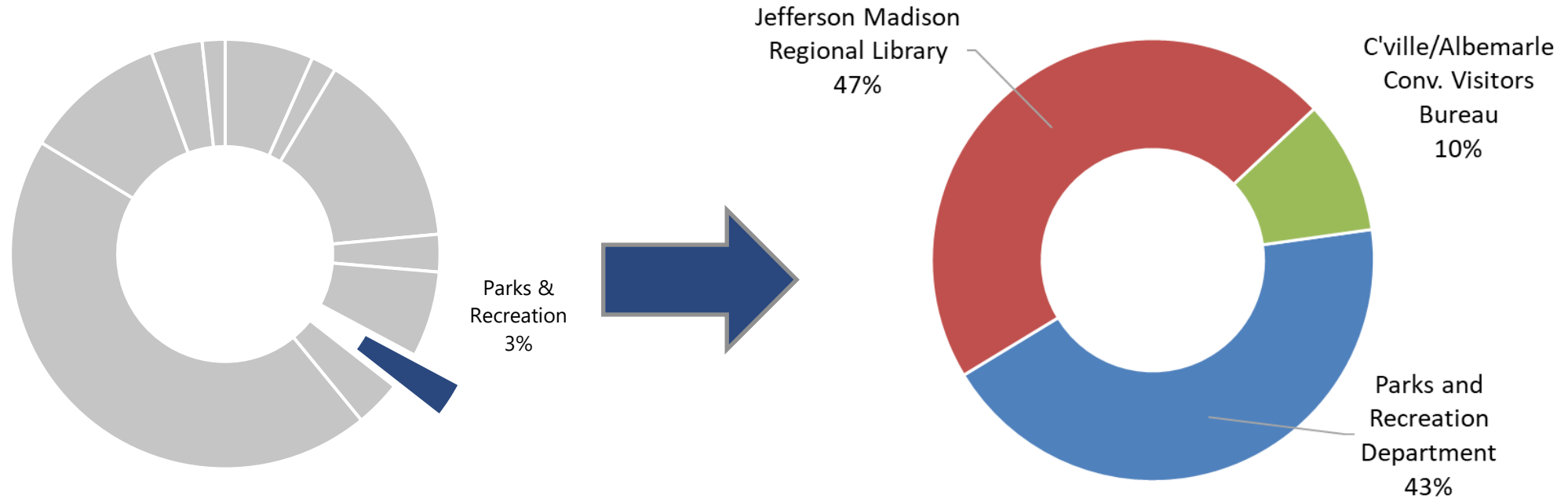
- New funding prioritized for programs most directly aligned with 4 emerging needs areas in Human Services Needs Assessment
 - Potentially higher level of funding is intended to include performance agreements or contracts
- Staff would no longer consider the “50% of the funding request” precedent for new County-funded programs
- Other existing ABRT programs receive recommendations based on program ratings

Human Services Priority Area & ABRT: Recommended Funding

- **Human Services Priority Areas**
 - \$100,000 Community Safety Contingency, uses to be recommended after continuing discussion with funding partners
- **Agency Budget Review Team, existing agencies**
 - “Exemplary” & “Solid” rated = level funding
 - “Fair” rated = level funding & quarterly reports before funds released
 - No new programs, funding prioritized for Human Services Priority Area

Parks, Recreation, & Culture

\$11.9 million



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WORKFORCE & CUSTOMER SERVICE

Parks, Rec. & Culture

Field Maintenance

\$90k increase in operating costs associated with field maintenance program.

Implementing CIP

Darden Towe, Biscuit Run, & Urban Pocket Park

Parks, Recreation, & Culture Notable Changes

Jefferson Madison Regional Library (JMRL)

- Increase of \$276k or 5.3%
- Reflects County's share of existing services

Charlottesville Albemarle Convention & Visitors Bureau

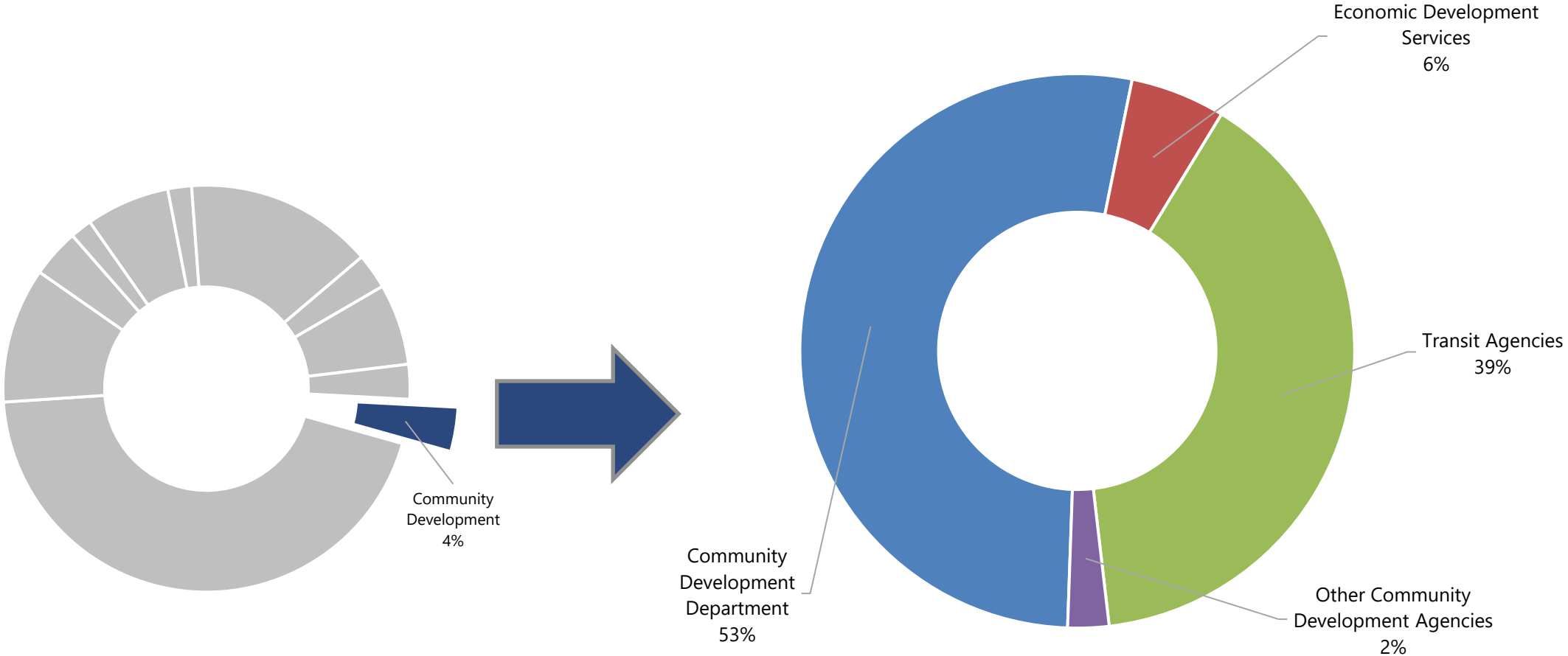
- Increase \$186k or of 19.3% based on regional agreement
- Funded by related transient occupancy tax revenues

Cultural, Arts, & Festivals Agencies Process, Board revised July 2023

- Evaluation process focused on qualification as eligible program request, rather than program prioritization based on 13 criteria
- Reclassify agencies into one of four categories: Larger programs that bring visitors & support local economy, Smaller local cultural programs, Arts-focused, Recreational or educational opportunities
- Funding recommendations create tiers, considering prior funding decisions
- Less emphasis on existing vs new County funding
- FY 25 Recommended = 18 agencies totaling \$88,000

Community Development

\$17.6 million



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WORKFORCE & CUSTOMER SERVICE

Community Development

AC44

Phase 2 development of goals and planning toolkits

Zoning Ordinance Update

Ordinance Updates

Utility-grade Solar
Personal Wireless Service Facilities

Form Based Code Phase 2

Core Systems Modernization & Centralization

6

WORKFORCE & CUSTOMER SERVICE

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

Customer Service Enhancements

Click on the option that best fits your needs.



License



Rental Property Registration
Long Term & Short Term Rentals



Permit



Plan



Other
PCN, Planning Appeals, Etc.

Is this for new construction, a repair, or additional square footage?

Yes

No

Is this for a remodel or alteration?

Yes

No

Is this for construction such as patio covers or shed?

Yes

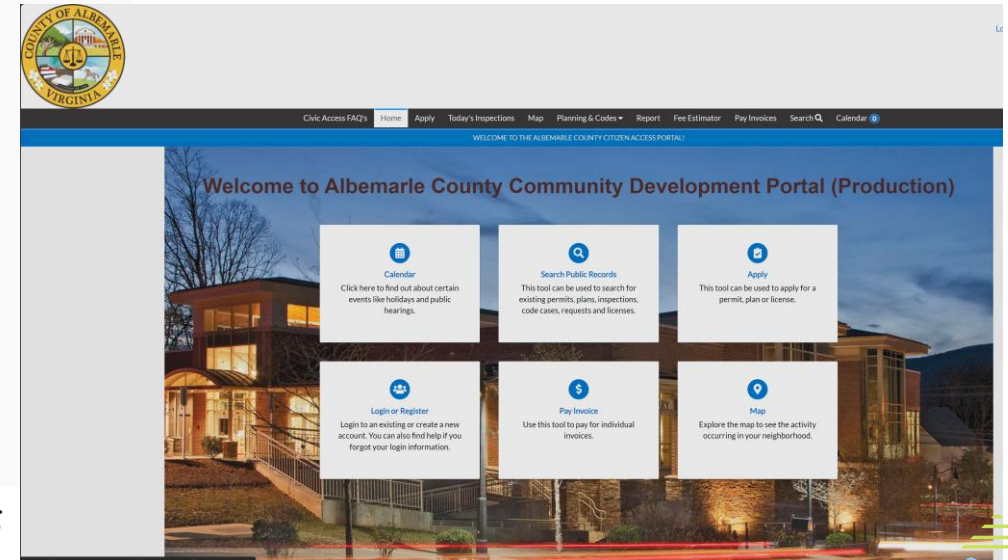
No

Continue →

Do you need help getting started?

Yes

No



Screenshots for illustrative purposes

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Economic Development

**Project
ENABLE**

Update Project ENABLE

**Rivanna
Futures**

Operations and Project
Support

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WORKFORCE &
CUSTOMER SERVICE

Transit Agency Contributions

- Charlottesville Area Transit (CAT) increases by \$599,184
- Micro-CAT: Increase of \$1,566,887 to represent the full year operational costs for year two of the pilot program.
- Jaunt decreases by \$251
- Regional Transit Partnership (RTP) continues ongoing operations at \$25,000
- Afton Express continues ongoing operations at \$7,090