

Strategic Priorities

Total Funding - \$14,860,450

Affordable Housing

Goal to preserve and increase the stock of affordable housing and rental projects, reduce substandard housing and expand opportunities for home repair, support home ownership initiatives, including savings and credit building, and address the issues of homelessness in the County through partnerships with the Asheville-Buncombe Homeless Initiative.

FY20 Program Investments in Affordable Housing total is \$3,812,000

• Affordable Housing Services Program	\$1,350,750
• Special Programs Funding for Lee Walker Heights Redevelopment	\$1,200,000
• Mountain Housing Opportunities East Haven Apartment Loans	\$925,000
• Homeward Bound Coordinated Assessment/AHOP Program Support	\$130,000
• HOME Matching Funds	\$75,000
• Homeward Bound Project Rebound Program Support	\$50,000
• Manufactured Home Removal Program	\$49,250
• City of Asheville Homeless Initiative Match	\$32,000

NOTE: Loan to MHO for East Haven Apartments \$2.2 Million Buncombe County is scheduled to disburse \$925,000 of the loan based on project milestones.

Clean and Renewable Energy

Proposed FY2020 Investments totaling \$350,000

- Community Clean Energy Fund \$350,000

Multi-Year Funds From Grants and Matched Investments \$340,000

- Residential Weatherization Grant \$300,000
- City of Asheville, Weatherization Grant Match \$30,000
- City of Asheville, Community Retrofitting \$10,000

Diverse Community Workforce

Our Priority is cultivating a robust, inclusive local economy with a diverse workforce and pipelines to jobs and education for all. Buncombe County's proposed FY20 investments in the priority is **\$1,693,982**

• Isaac Coleman Economic Community Investment Grants	\$500,000
• Education Support for Career-Focused Youth Programs	\$317,500
• Work First Transportation Support	\$100,000
• Skills Training Employment Programs (STEP)	\$90,292
• Workforce Support for People with Justice Involvement	\$60,228
• Employment & Training (ET&T) Transportation Support	\$25,000
• WNC Diversity Engagement Coalition Membership	\$10,000
• Government Alliance on Race and Equity	\$7,500
• Investment in Buncombe County Employees	
• County-wide Staff Development	\$583,462

NOTES: Goals to strengthen workforce opportunities, make sure County employees are paid a minimum of \$15/hour, a 1.77% Cost of Living Increase.

Early Childhood Education

Proposed FY2020 Investments totaling \$3.6 Million

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| • New grants for Early Childhood Education and Development | \$1,947,894 |
| • Asheville City Schools, Local Preschool direct services | \$851,411 |
| • Southwestern Child Development, Valley Child Development Center | \$207,507 |
| • Warren Wilson College, PEECE Program | \$200,235 |
| • Buncombe Partnership for Children, Professional & System Development | \$153,000 |
| • Community Action Opportunities, Johnston Elementary Classroom | \$131,916 |
| • YWCA, Early Learning Program | \$79,000 |
| • Asheville City Schools, Christine Avery Learning Center | \$29,036 |

Justice Resource Support

Proposed FY20 Investments in Justice Resource Support total \$1,538,335

• Adult Diversion Programs	\$360,123	• Domestic Violence Crisis Services	\$80,000
• Specialized Prosecution Unit for Domestic Violence	\$261,475	• Social Worker for Public Defenders	\$70,266
• Specialized Prosecution for Jail Case Processing	\$176,903	• Juvenile Diversion Program	\$63,841
• Specialty Treatment Courts	\$130,682	• Expungement Program	\$32,628
• Jail-Based Case Management	\$120,717	• D.A. Case Processing Portal	\$30,000
• Batterer Intervention Services	\$105,000	• Prison Re-entry Services	\$15,000
• Domestic Violence Focused Deterrence	\$91,700		

NOTES: Recommendation of 6 Patrol Deputies, Patrol Deputies will focus on Community Engagement, Recommendation of 4 detention officers, and an Intake Specialist.

Presented by Mike Fryar

Opioid Awareness

Proposed FY20 Investments in Opioid Awareness total **\$926,642**

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| • Social Work Program Substance Abuse Services | \$661,000 |
| • Opioid/Felony Drug Diversion Program | \$89,600 |
| • Partnership for Substance Free Youth/Drug Free Communities | \$79,823 |
| • Peer Support Specialist for Overdose Prevention | \$54,219 |
| • Naloxone | \$32,000 |
| • Syringe Exchange | \$10,000 |
| • Other Opioid Response Funds Through Public Health Agreement Addenda | |
| • \$21,537 | |

Capital Planning

I-26 Infrastructure Project – Multimodal
Design Elements

\$1,000,000

Funding Source: Debt

Buncombe County provides funding to 169 Nonprofits. There is a total of \$20,703,090 in Contracts for Service Delivery (excluding leases) and \$1,411,176 in funds for Nonprofit Grants

Presented by Mike Fryar

Budget Summary

FY19 Budget \$435,773,528 increase to FY20 Budget \$453,430,943 a
\$17,657,415 increase.

General Government				
Governing Body	1,168,319	787,434	818,469	985,851
County Manager	1,473,429	1,939,683	2,241,073	2,450,669
Strategic Partnership Grants	1,264,475	1,567,475	1,415,680	1,205,680
Human Resources	1,175,028	1,226,666	1,147,036	1,083,719
Community Engagement	-	781,165	646,516	748,284
Communications	-	412,330	412,330	434,609
Finance	2,338,750	2,333,830	2,389,035	2,432,916
Benefits and Risk	-	-	-	630,870
Tax Assessment	2,551,975	3,272,772	4,001,623	4,373,094
Tax Collections	1,893,313	1,643,332	1,644,769	2,132,824
Elections	1,817,509	2,164,754	2,164,754	2,708,026
Register of Deeds	3,960,402	3,995,143	3,995,143	4,011,295
Budget	821,401	574,074	555,539	450,715
Internal Audit	-	284,596	284,596	289,140
Information Technology	10,959,369	12,451,000	12,624,533	14,131,449
Performance Management	944,773	1,939,491	1,682,382	1,596,878
General Services	6,956,636	7,672,243	7,692,636	7,519,416
Fleet Services	873,829	991,377	991,377	1,137,960
Parking Services	-	-	-	290,674
Nondepartmental	140,695	1,738,706	1,252,994	615,188
Register of Deeds Automation Fund	199,550	270,312	270,312	270,312
Internal Service Fund	30,997,400	35,965,017	38,053,758	39,906,289

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