

# Total Funding - \$14,860,450



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
٠	Mountain Housing Opportunities East Haven Apartment Loans	<mark>\$925,000</mark>
٠	Homeward Bound Coordinated Assessment/AHOP Program Support	\$130,000
٠	HOME Matching Funds	\$75,000
•	Homeward Bound Project Rebound Program Support	\$50,000
•	Manufactured Home Removal Program	\$49,250
٠	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

<mark>\$350,000</mark>

#### 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 <mark>pipelines to jobs and education for all</mark>. 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

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

### Justice Resource Support

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

٠	Adult Diversion Programs	\$360,123	•	Domestic Violence Crisis Services	\$80,000
•	Specialized Prosecution Unit for Domestic Violence	\$261 <i>,</i> 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.

# **Opioid Awareness**

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

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

• \$21,537



## I-26 Infrastructure Project – Multimodal Design Elements \$1,000,000 Funding Source: <u>Debt</u>

# **Contracted Services and Grants**

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

FY2020 Strategic Partnership Grant Applications - Commission	sloner Workbook			Category 1	Category 2	Category 3	Category 4	Category 5	Overall
				Alignment to	Supports Core		-		
Instructions:		A SAME	1. 1. 1. 1.	Strategic	County	Community	Funding Need.		
Search each categorie on a scale of 1 to 10. Full grant appl	lications are accessible online at www.BuncombeCounty.org/Grants			Priorities &	Functions &	Impact &	Leveraging &	Project	
1-2 = Weak; 3-4 = Fair; 5 6 = Good; 7-8 = Strong;	9-10 = Exceptional		ALC: NO. T	Goals	Services	Outcomes	Sustainability	Parnerships	Total Points
	the second se								
This will create a total score of up to a possible 50 point	Stor each project:	A CONTRACTOR OF THE OWNER				Caller Street		The Marker of Marker	
1-10 = Weak; 11-20 = Fair; 21-30 = Good; 31-40 = S	Strong; 40-50 = Exceptional				and the second		Current need,	Serves a unique	
1-10 - Weak, 10			-	Connects to		Shows	diverse	need, partners,	Letter 1
All seeres submitted to staff by May 14 by Commissione	rs will be averaged and presented as funding scenarios	FY2019	FY2020	Board's top	Connects to County	effectiveness	revenue &	doesn't	Sum of point
for discussion by the Board on May 21, 2019.	0	Grant	Request	policy issues	purposes	in achieving	long term	duplicate	from all
for discussion by the period		Grant	nequest	poney issues	purposes	results	funding plan	services	categories
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CCS of WNC, DBA OnTrack Financial Education & Counseling	Financial Capabilities & Housing Program	C. S.	\$ 15,000	En an antime torn	a share				
		State 1		-					
rts/Culture/Recreation	Constinue Constant Maniferrate Deviation		ć 20.000	earegory 1	category 2	Category 3	Category 4	Category 5	Overall
sheville Area Arts Council	Creative Sector Workforce Development		\$ 30,000						
sheville Art Museum	Asheville Art Museum On-site and Outreach Education Support FY2020 Event Support	\$ 20,000	\$ 25 000	No. of Concession, Name					10000
sheville Downtown Association Foundation	The Asheville Symphony Youth Orchestra Education program	\$ 20,000	\$ 10.000	CALL STREET, ST					30 000
sheville Symphony Orchestra	Shindig on the Green		\$ 4,999	-					
olk Heritage Committee	Historic Preservation Program for Asheville and Buncombe County	\$ 4,500	\$ 5,000		-	-			C. L. L. L. L.
storic Resources Commission	Latino Partnership Program	\$ 4,500	5 50.000	March State					4500
ola Community Arts	Buncombe County Partners in Education 2019-2020								
AF Community Arts	Stephens-Lee Cultural Heritage Museum and Arts Incubator		\$ 25,000	ALCONTRACT					
ver Front Development Group and Project Collaborative	Skyview Open: Annual PRO/AM Golf Tournament		\$ 10,000		THE OWNER OF THE OWNER OF				
kyview Golf Association	Skyley Open. Amdar Novan Con Tourianent			- Things the bears	Contraction of the				
ommunity Centers				Category 1	Category 2	Category 3	Category 4	Category 5	Overall
sheville Housing Authority	Deaverview Apartments Community Building		\$ 250,000	1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1		1 1 5 5 5		a the Constant	
g ivy Community Club	Big Ivy Community Club Funding 2019	\$ 30,000	\$ 70,000		The state of the s		Contraction of the local division of the loc		20000
andy Mush Community Center	Sandy Mush Community Center: Safe and Sustainable Spaces	\$ 45,000	\$ 48,000	A STATISTICS			Contraction of the	a la sua faire,	70000
MI Cultural Center	Restoring the YMI		\$ 300,000						
				-		and the second	The second		
iverse Workforce			A 10000	Category 1	Category 2	Category		Category S	Overail
B Tech	STEP (Skills Training Employment Program)	4 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6					1000	and the second second	-
rolina Small Business Development Fund	Western Women's Business Center	\$ 50,000	\$ 100,000						20000
een Opportunities	GO Green! Enhancing Employment Pathways	\$ 50,000	200,000	and the second					25000
st Economics	Pathways to Economic Mobility		3 10,000	A CARGE OF LAND	Contraction of the second	ALCO DE LA CALLAN	and Report Street of		
eracy Council of Buncombe County	Workforce Literacy Education								
NCA of Asheville and Western North Carolina	Getting Ahead in a Just Gettin By World	\$ -	45,000		and the second se		and the second states	and the second second	
					Contrast of	Cato	2 Colores	forten -	Outers
ducation/Youth Support	and the standard K & science education	\$ 20,000	C DO CON	El ategory 1	Corregory .	2 category	Curegory		20000
sheville Museum of Science (AMOS)	SEEDS to STEM: Growing the STEM pipeline through expanded K-8 science education	\$ 20,000	5 50,000	a contraction of the second					- And Color
Ita House Life Development of Asheville, inc.	Delta House LEAAP for Success								
ada Homes, Inc	Access to Mental Health Prevention for Vulnerable Youth				Carl Charles States	and the sub- put			
ateway Group of Asheville	Gang Prevention Education for At-Risk Children in Asheville		\$ 85,00					AND A DESCRIPTION OF THE OWNER, NAME	
ount Zion Community Development, Inc.	Project EMPOWER (Education Means Power)	\$ 10,000	\$ 50,00						
y Sistah Taught Me That	MSTMT: - Addressing Worsening Asheville Achievement and Discipline Gaps		\$ 60,00					nin santa santa	30.00
ne Youth At A Time, Inc.	Youth Mentoring, Tutoring and Outreach Education	\$ 40,000	\$ 60,00	all Strands Proversi	the state of the second			The second second	
			1 C A5 00			And the second second			to ad 5
roject Lighten Up	Project Lighten Up Community Summer Day Camp		0 40,00						
roject Lighten Up ead to Succeed Vestern Carolina Rescue Ministries	Project Lighten Up Community Summer Day Camp Read To Succeed Asheville/Buncombe	\$ 30,000	\$ 30,00	O THE SHORE	A Street Street				75000

## 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	- 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1			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