



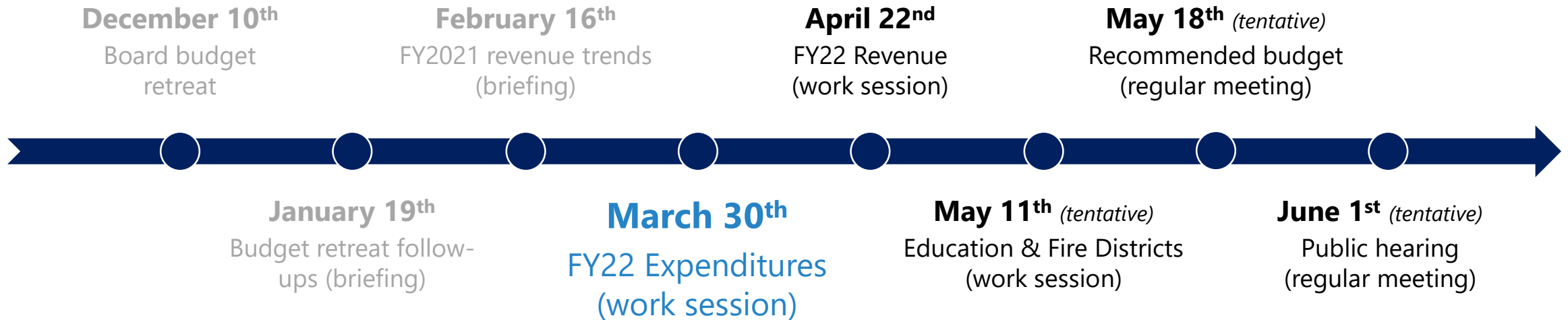
FY2022 Budget: First Pass Expenditures

Presented by

Jennifer Barnette, Budget Director



Budget Meetings



Overview

1. Expenditures

- FY21 Amended
- FY22 Requested
- FY22 First Pass

2. FY22 First Pass Details

- Personnel Changes
- Operating Changes

3. Commissioner Direction

- Safety + Justice Challenge Grant
- Community Paramedicine Grant
- Strategic Plan Priorities

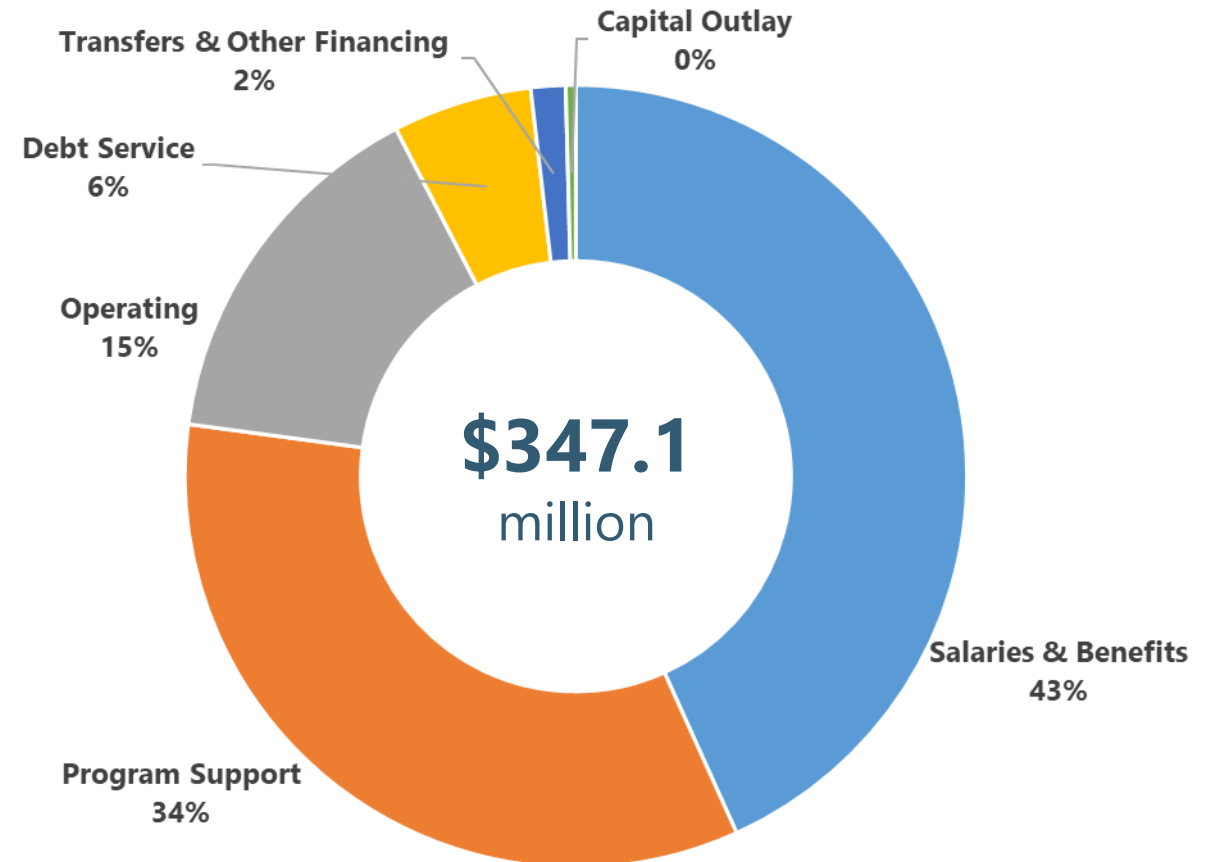


Expenditures



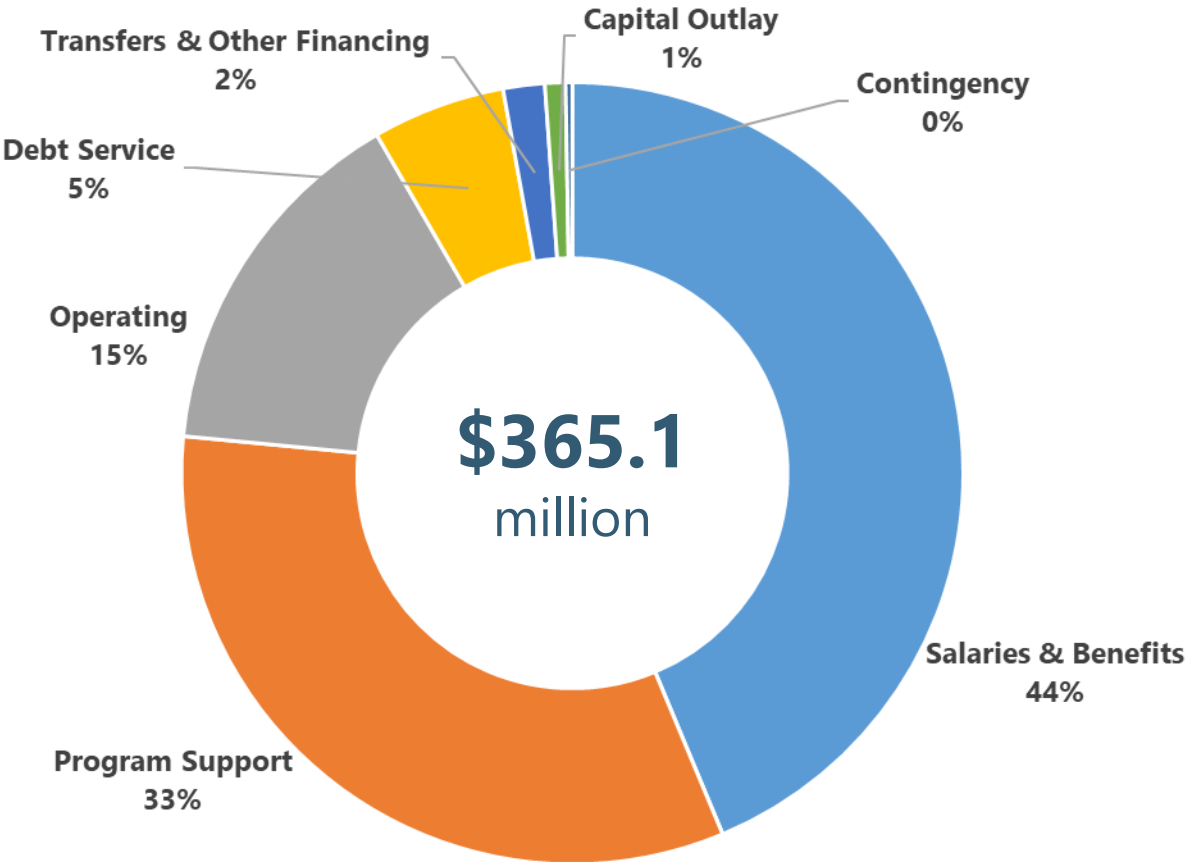
FY2021 Amended: Expenditures

Category (millions of \$)	FY2021 Amended
Salaries & Benefits	150.1
Program Support	117.6
Operating	52.9
Debt Service	20.0
Transfers & Other Financing	5.0
Capital Outlay	1.5
Contingency	0.0
Total	347.1



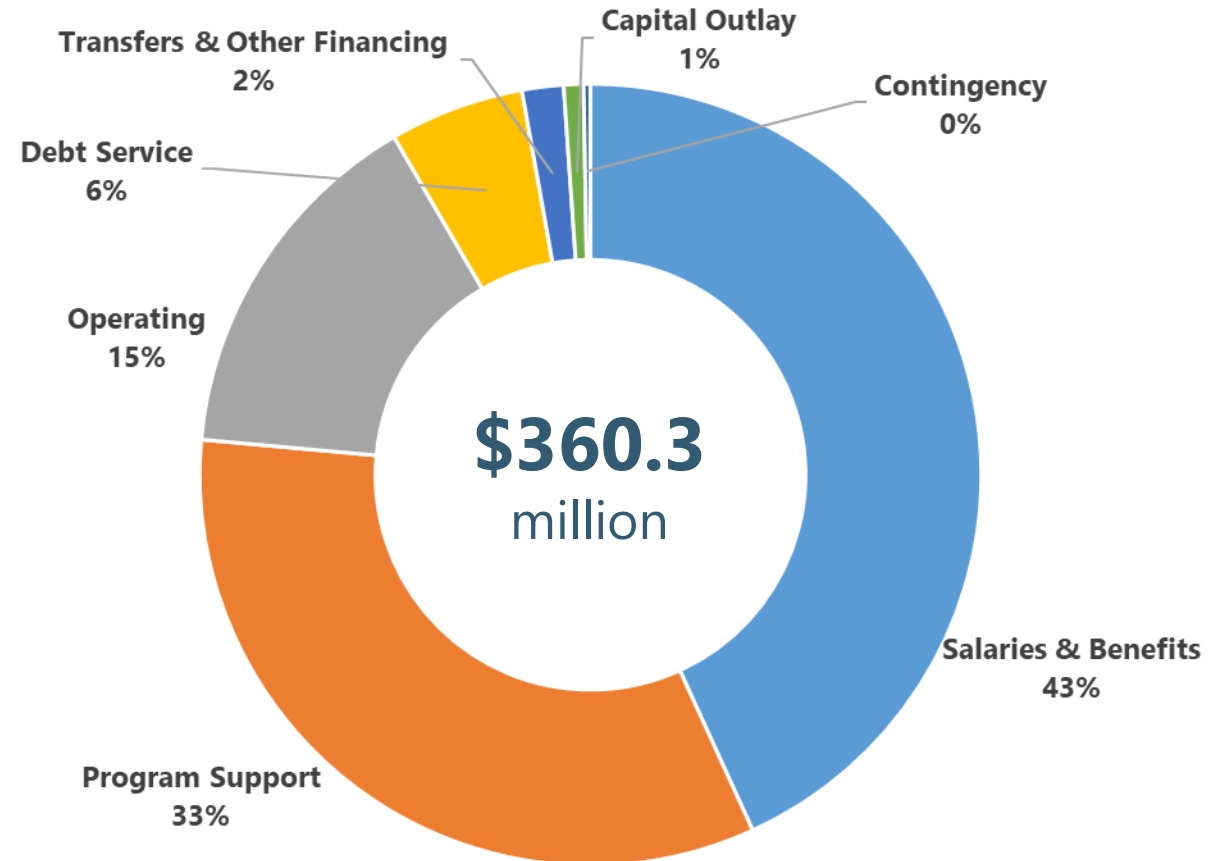
FY2022 Requested: Expenditures

Category (millions of \$)	FY2022 Requested
Salaries & Benefits	159.6
Program Support	119.7
Operating	55.3
Debt Service	20.1
Transfers & Other Financing	6.3
Capital Outlay	3.1
Contingency	1.0
Total	365.1



FY2022 First Pass: Expenditures

Category (millions of \$)	FY2022 First Pass
Salaries & Benefits	155.6
Program Support	119.8
Operating	54.7
Debt Service	20.1
Transfers & Other Financing	6.2
Capital Outlay	2.9
Contingency	1.0
Total	360.3



General Fund Expenditure Comparison

Category (millions of \$)	FY2021 Amended	FY2022 Requested	FY2022 First Pass	Variance: FY21 to FY22 FP
Salaries & Benefits	150.1	159.6	155.6	5.5
Program Support	117.6	119.7	119.8	2.2
Operating	53.0	55.3	54.7	1.7
Debt Service	20.0	20.1	20.1	0.1
Transfers & Other Financing	5.0	6.3	6.2	1.2
Capital Outlay	1.4	3.1	2.9	1.5
Contingency	0.0	1.0	1.0	1.0
Total	347.1	365.1	360.3	13.2

↑ **3.8%** vs. FY21 Amended

FY22 First Pass Details



New Personnel: General Fund

Department	Position	Position Count	Cost (thousands of \$)
Elections	Elections Technical Specialist	1	90
Emergency Services	Assistant Fire Marshal/Fire Investigator	1	77
Emergency Services	Community Paramedic	3	177
Emergency Services	Community Paramedic Program Manager	1	63
Emergency Services	EMS Training Officer	1	115
Emergency Services	Telecommunicator <i>(Temp. conversion)</i>	1	34
Finance	Accountant	1	107
Internal Audit	Internal Auditor	1	102
Legal and Risk	Administrative Coordinator II	1	82
Library	Library Assistant	8	136
Library	Library Assistant - Technical Services	1	17
Planning	Code Enforcement Officer	1	79
Planning	Community Development Analyst	1	53
Pre-trial Release	Pre-Trial Services Screener <i>(1 FT & 2 PT from SJC Grant, Feb 1. start)</i>	3	59
Public Health	Environmental Health Specialist I	1	93
Tax Assessment	Tax Clerk	1	72
General Fund Total		27	1,356

27 regular positions of **68** requested

\$1.4 million of **\$4.3** million requested



Significant Salaries & Benefits Drivers

Key Driver (millions of \$)	FY2022 Change
FY21 Cost of Living Adjustment (COLA) - 1.45%	1.6
FY22 new positions	1.4
FY21 new positions (approved in-year)	1.2
State retirement payment	1.0
Health insurance	(0.9)
ERI & Compensation Changes	1.2
Total salaries & benefits changes	5.5



Significant Operating Drivers

\$5.3 million net increase requested

\$4.8 million increase included in FY22 First Pass



Significant Operating Drivers

Cost Center (thousands of \$)	FY2022 Increase	The increase funds:
Information Technology	2,334	\$1.9 million for IT refresh (deferred maintenance)
Buncombe County Schools	2,093	3% increase for K-12 & AB Tech
Economic Development	589	Net increase for incentives
General Services	584	Transferred janitorial & utility expenses from depts.
Asheville City Schools	380	3% increase for K-12 & AB Tech
AB Tech	212	3% increase for K-12 & AB Tech
Detention Center	193	\$301k increase for medical contract
Emergency Services	111	\$200k increase for EMS medical equipment
Human Resources	93	Employee training & equity programming
Public Health	86	340B pharmaceutical program, offset by revenue
Pre-K	73	2% increase
Tax Collections	66	Collection & processing fees, armored car service
Community Engagement	65	2 additional community markets
Tax Assessment	58	\$50k increase for professional services
Identification Bureau	51	2 new fingerprint scanners
Total of Listed Cost Centers	6,989	

Note: includes departments with \$50k+ increase across Operating Discretionary and Program Support ledgers

Significant Operating Drivers

Cost Center (thousands of \$)	FY2022 Decrease	The decrease is due to:
Direct Assistance	(467)	FY21 one-time pass-through for energy assistance
Elections	(404)	FY21 included presidential election
Division of Social Services	(322)	FY21 one-time carryforward
Public Safety	(253)	FY21 one-time contingency dollars
Justice Resource Support	(224)	Contracted services replaced with county staff
Register of Deeds	(212)	Excise tax remittance to state (offset by revenue)
Library	(152)	Transferred janitorial services to General Services
Parking Services	(101)	Recent trends in use of parking decks
Legal and Risk	(86)	Reduced outside legal services
Education Support	(80)	FY21 one-time playground funding
Public Safety Training Center	(54)	FY21 one-time carryforward
Total of Listed Cost Centers	(2,355)	

Note: includes departments with \$50k+ decrease across Operating Discretionary and Program Support ledgers

New Personnel: Other Funds

Department	Position	Position Count	Cost (thousands of \$)
Solid Waste - Fund 466	Solid Waste Scale Operator	1	63
Employee Health - Fund 480	Physician Extender II (<i>Temp. conversion</i>)	1	49
Other Funds Total		2	113

2 regular positions of **2** requested

\$113 thousand of **\$113** thousand requested



Commissioner Direction



Safety + Justice Challenge Grant

- Current grant covers pre-trial screener positions through Jan. 31, 2022
- County funding would be needed to continue staffing pre-trial screener positions in FY22 from Feb. through Jun. 2022 (5 months)
- Personnel request is for one (1) new FTE and two (2) new PTEs for a FY22 total of \$58,724 (5 months)

Accomplishments/Outcomes	April – August 2019	April – August 2020
Releases to pre-trial services (# / %)	337 / 7%	313 / 10%
Non-financial releases (# / %)	821 / 18%	643 / 21%
Defendants released after processing under non-financial conditions (# / %)	1,254 / 28%	996 / 32%
Between Feb – Dec 2020, PSAs were conducted on 73% of eligible bookings		



Community Paramedicine Grant

- Program consists of 4 FTEs – 1 Program Manager and 3 Community Paramedics
- \$499,953 grant received to fund current program which expires December 31, 2021
- County funding in the amount of \$250,000 would be needed to continue the program from January 1 through June 30, 2022 (6 months)

Accomplishments/Outcomes	November 2020 – March 18, 2021
Community Paramedic Calls	821
Overdose Contacts	214
Referrals	173
Warm Handoffs to Family Preservation	39
Homeless Overdose Contacts	65



Strategic Plan Priorities

The following expansion items are not included in the first pass budget. Staff require commissioner guidance on priority:

Strategic Focus Area	Initiative	Objective	Recurring Cost
<i>Educated & Capable Community</i>	Achievement Gap	1 cohort in pilot program	255,000
<i>Educated & Capable Community</i>	Early Childhood Education	Increase by \$851k to \$3.75 million	851,000
<i>Environmental & Energy Stewardship</i>	Conservation Easements	Increase to \$750k & add 1 position	603,000
<i>Resident Well-Being</i>	Mountain Mobility	\$259k to offset NCDOT funding loss	259,000
<i>Vibrant Economy</i>	Broadband*	\$10 million over 5 years	2,000,000*
Total			\$ 3,968,000

*Note: Broadband is an eligible project for America Rescue Plan Act (ARPA) funds

Appendix



General Fund Expenditure Comparison

Function (millions of \$)	FY2021 Amended	FY2022 Requested	FY2022 First Pass	Variance: FY21 to FY22 FP
Education	92.6	95.3	95.3	2.7
Human Services	89.8	88.8	88.7	(1.1)
Public Safety	70.5	77.6	74.3	3.8
General Government	51.0	57.0	56.3	5.3
Debt	20.0	20.1	20.1	0.1
Economic & Physical Dev.	9.7	10.7	10.6	0.9
Culture & Recreation	8.5	9.5	8.8	0.3
Other Financing Sources	5.0	6.3	6.2	1.2
Total	347.1	365.1	360.3	13.2

↑ **3.8%** vs. FY21 Amended

Note: FY2021 amended budget through March 30, 2021