



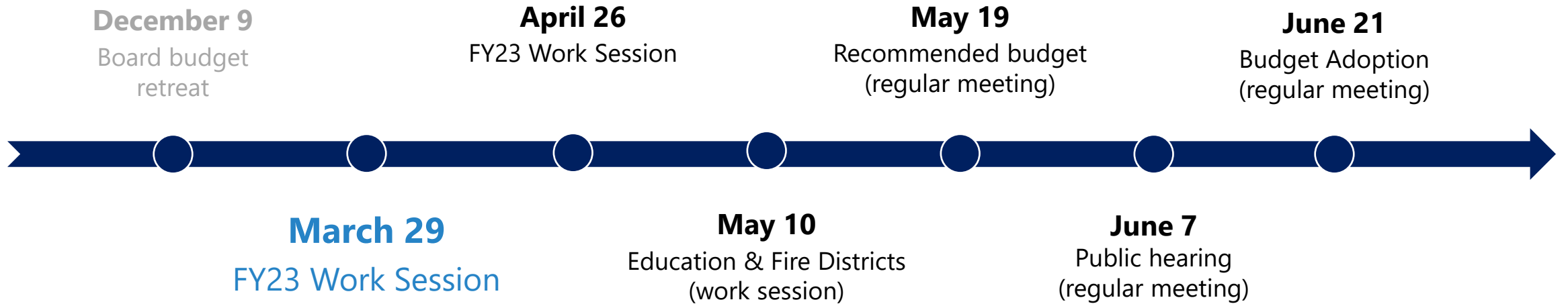
FY2023 Budget Work Session

Presented by

John Hudson, Interim Budget Director



Budget Meetings



Agenda

- **Personnel**
 - New Position Requests
 - Cost of Living Adjustment (COLA)
- **Operating Increases**
- **Capital Projects and IT Requests**



Personnel



New Personnel: General Fund

	Requested	First Pass
Function	FY2023 Requested New Positions	FY2023 First Pass New Positions
General Government	27	23
Human Services	11	7
Public Safety	33	28
Economic & Physical Development	9	6
Cultural and Recreational	15	7
Grand Total	95	71



New Personnel: General Government

Function/Department	FY2023 Requested New Positions	FY2023 First Pass New Positions
General Government	27	23
County Manager	1	1
Diversity, Equity, and Inclusion (DEI)	3	2
Elections	3	2
Finance	1	1
General Services	2	1
Human Resources	6	5
Information Technology	3	2
Legal and Risk	1	1
PR & Communications	3	3
Strategic Partnership Grants	1	2
Sustainability	1	1
Tax Assessment	2	2



New Personnel: Human Services

Function/Department	FY2023 Requested New Positions	FY2023 First Pass New Positions
Human Services	11	7
Division of Social Services	7	4
Public Health	4	3



New Personnel: Public Safety

Function/Department	FY2023 Requested	FY2023 First Pass
	New Positions	New Positions
Public Safety	33	28
911 Operations	5	5
Emergency Services	17	14
Identification Bureau	2	2
Justice Services	2	2
Sheriff's Office	7	5



New Personnel: Economic & Physical Development

Function/Department	FY2023 Requested New Positions	FY2023 First Pass New Positions
Economic & Physical Development	9	6
Agriculture and Land Resources	1	1
Permits & Inspections	1	1
Planning	7	4



New Personnel: Cultural & Recreational

Function/Department	FY2023 Requested	FY2023 First Pass
	New Positions	New Positions
Cultural and Recreational	15	7
Library	13	5
Recreation Services	2	2



Cost of Living Adjustment (COLA)

The calculation of the Cost of Living Adjustment is the two-year average annual change in the CPI-W, measured as of the December data release next preceding the date of such presentation. The Board grants the COLA through the annual Budget Ordinance.



COLA Calculation

Equation

$$\frac{\left(\frac{\text{CPI-W}_{\text{Dec. 2021}} - \text{CPI-W}_{\text{Dec. 2019}}}{\text{CPI-W}_{\text{Dec. 2019}}} \right)}{2} = \text{COLA}$$

FY2023 Calculation

$$\frac{\left(\frac{273.925 - 250.452}{250.452} \right)}{2} = 4.69\%$$



Key Salaries & Benefits Drivers

(millions of \$)

Key Drivers	FY2023 Change
FY23 New Positions	6.1
State Retirement	1.4
FY23 Cost of Living Adjustment (COLA) - 4.69%	~ 5.7
Total Salaries & Benefits Key Drivers	13.2

Note 1: "New Positions" include salary, longevity, and applicable benefits in the General Fund.

Note 2: Retirement rate is increasing from 11.29% to 12.14%; for Law Enforcement: 12.14% to 13.04%

Note 3: COLA does not compensation adjustments TBD.



New Personnel: Enterprise Fund

Department	Position	Approval Status	Position Count	Cost (thousands of \$)
Solid Waste	Environmental Enforcement Specialist	Submitted	1	86
Solid Waste	Heavy Equipment Operator	Submitted	1	70
Solid Waste	Maintenance Technician I	Submitted	1	64
Enterprise Fund Total			3	220



Operating Increases



Key Operating Drivers

(thousands of \$)

Cost Center	FY2023 Variance	Description
Fleet Services	1,670	Fleet replacements and addt'l vehicles for new staff
Information Technology	1,642	Deferred infrastructure and maintenance
General Services	1,040	Deferred park and building maintenance; contract increases
Detention Center	533	Deferred facility maintenance and jail health
Sheriff's Office	445	CSI Van and equipment and addt'l safety equipment
Public Safety Training Center	373	Maintenance and capital outlay for fire training equipment
Recreation Services	211	Playground and facility upgrades
Emergency Services	97	EMS Plan and increased need for training and equipment
Pre-K	68	2% annual increase
Human Resources	79	Increased countywide training and employee appreciation
Planning	54	Increased training
Tax Assessment	52	Postage, printing, and training
Total Of These Cost Centers	6,265	
Non-Discretionary Motor Fuel	495	Rising fuel costs and general instability
Total Key Drivers	6,759	

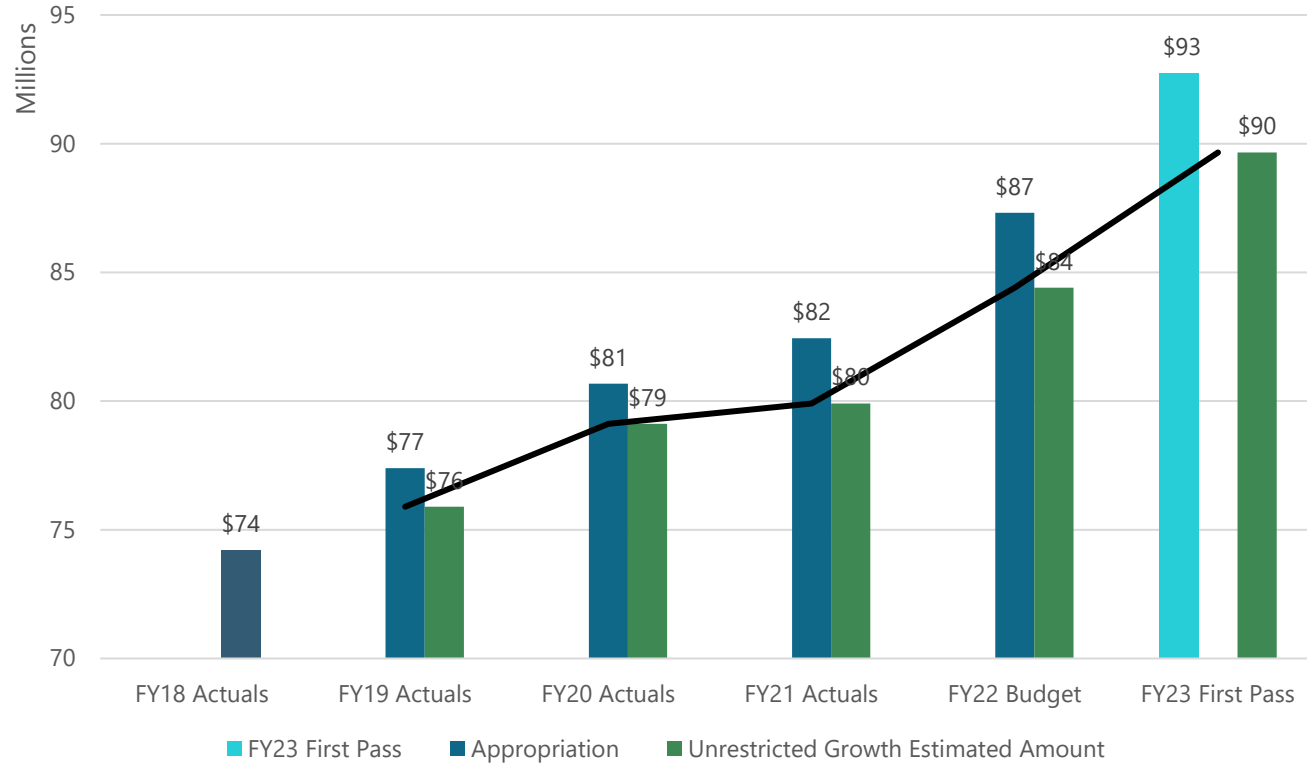
Note: includes departments with \$50k+ increase across Operating, Program Support and Capital Outlay ledgers

Vehicle Requests

Department	Vehicles	FY2023 First Pass
Emergency Services - Emergency Management	EV truck related to new position request	\$50,237
Emergency Services - EMS	6 Ambulances (4 replacements, 2 new)	\$1,889,568
Emergency Services - EMS	1 replacement of supply van (EV)	\$46,781
Emergency Services - Fire Marshal	EV truck related to new position request	\$50,237
Environmental Health (HHS)	EV truck (x2) related to new position requests	\$87,652
General Services	F350 truck (x2), 1 EV van	\$143,931
Information Technology	F150 4x4 truck	\$37,643
Permits & Inspections	EV truck replacement plus one EV truck related to new position request	\$87,652
Planning	EV truck requested (additional)	\$43,826
Sheriff's Office	23 SUV's (2 of which are EV's)	\$1,189,994
TOTAL		\$ 3,627,521

Education Increases

Annual K-12 Appropriation with Unrestricted Revenue Growth



Fiscal Year	Unrestricted Rev. Rate
2019	2.28%
2020	4.24%
2021	1.00%
2022	5.63%
2023	6.22%

Local Education Appropriation

(millions of \$)

Education System	FY2022 Amended	FY2023 First Pass	Unrestricted Revenue Rate	Variance
AB Tech	7.3	7.7	+ 6.22%	.5
Asheville City Schools	14.2	15.0	+ 6.22%	.9
Buncombe County Schools	73.2	77.7	+ 6.22%	4.6
Total	94.6	100.5		5.9

Strategic Plan and Commissioner Priorities

Category (\$)	FY22 Amended	FY23 First Pass	Potential FY23 Expansion	FY23 Notes
Budget Retreat Priorities:				
Affordable Housing*	2.5M	2.7M	222K	\$2.3M annual contribution, 3 FTE's and Planning Dept budget requests
Climate and Environmental Solutions	933K	4.7M	3.8M	Dept of Sustainability and Capital Projects
Apprenticeships		150K	150K	Emergency Services request to build training program
Early Childhood Education*	3.8M	3.8M	68K	2% annual increase (\$3.8 million total)
Additional Strategic Plan Priorities:				
Conservation Easements	750K	750K		\$750k annual expense
Economic Development Incentives	4.7M	4.9M	145K	Planned commitments (\$5.0 million total)
Education Special Projects (K-12)	80K	80K		\$80k annual expense
Homeowner Assistance Grants	450K	300K	-150K	\$450k annual expense
Reparations Funding	-	2.0M	2.0M	Set aside to provide funding
Strategic Partnership Grants	1.5M	1.5M	11K	Strategic Partnership, Isaac Coleman and Tipping Point grants
Total	14.7M	20.9M	6.2M	

Note: *ARPA funding has also been allocated to support these priorities.

Capital Projects and IT Requests



Recommended FY23 Capital Projects

(millions of \$)

FY23 Recommended Capital Projects	FY2023 First Pass
FY23 Electric Vehicle Charging Infrastructure	.12
FY23 Public Safety Training Center Generator	.23
FY23 EMS Base Construction	7.25
FY23 Facility Assessment Renovation and Repair	4.01
FY23 Library Renovation and Repair	.69
FY23 Recreation Services Master Plan	.20
FY23 Solar on Schools (Solar Projects Phase 3)*	4.00
Total	16.50

Note: *This phased project includes \$4M over 3 years for a total of \$12M.

Information Technology Requests Summary

- **41** Requests submitted by departments
- **21** Selected for full ITGC Assessments & Evaluation (~\$1.6M)
 - Of the remaining 20 projects:
 - 13 Moved to Operating Expansion (additional licensing, additional hardware, etc)
 - 2 Existing solutions recommended
 - 1 Compliance funded in FY22
 - 1 Moved to new position request process
 - 3 Deferred for future consideration
- **7** Projects recommended for FY23 (~658K)



FY23 Recommended IT Projects

Department	Request	FY2023 First Pass	Ongoing Annual Cost
Health and Human Services	Food and Lodging Inspections	\$ 80,000	\$ 31,000
Enterprise	COOP System and Services	\$ 130,000	\$ 43,750
Recreation Services	Rec Services Management	\$ 20,000	\$ 20,000
General Services	Vehicle and Fleet Management	\$ 140,000	\$ 40,000
CAPE	200 College St Media Room	\$ 195,000	\$ 5,000
HR / HHS	Workday Learning Module	\$ 80,000	\$ 38,500
Finance	Debt Lease	\$ 13,000	\$ 13,000
Total		\$ 658,000	\$ 191,250

