THE CITY OF ASHEVILLE

STAFF REPORT

Council Meeting Date: September 22, 2020

Subject: Amendment to the Fiscal Year (FY) 2020-21 Annual Budget

Staff Resource: Barbara Whitehorn, CFO, Finance and Management Services Director

Action Requested: Adopt an ordinance amending the FY 2020-21 annual budget to provide City departments with a full year of operational funding.

Background:

- On July 30, 2020, City Council adopted the Fiscal Year (FY) 2020-21 annual budget ordinance with each department receiving funding in its budget for operations through the end of September, with the remaining budget being held in reserve in non-departmental.
- Over the last two months, the City Manager's Office has completed a community engagement process to evaluate investments in the Asheville Police Department, other City departments, and various community programs.
- Influenced by the input from the community engagement process, staff is recommending the attached amendment to the FY 2020-21 budget ordinance.
- The budget amendment includes the reallocation and reinvestment of approximately $770,000 from the Proposed FY 2020-21 Police Department budget that was presented to City Council in May 2020.
- Specific prioritized recommendations are based on the initial review of the survey results, other communications and engagement efforts (open data initiative), and on what we can do and do well right now.
- Focus areas for initial reinvestment/reallocation are outlined below.
    a. Nuisance Response:
        i. Move Animal Control and Noise Ordinance enforcement to the Development Services Department (DSD).
    b. Data Management and Transparency:
        i. Additional position(s) in the Information Technology Services (ITS) department for improved Public Safety data analysis, reporting, and public access; and
        ii. One time payment to support a collaborative effort between City, Asheville City Schools and the Housing Authority to enhance broadband access for residents and students.
    c. Community Engagement and Outreach:
        i. Additional position(s) in the Communications and Public Engagement (CAPE) Department to better serve communities and neighborhoods to help solve problems and address community issues in coordination with all City departments and other partners.
        ii. Additional position in Parks and Recreation to provide outreach to communities and neighborhoods to enhance park security, patrol and community concerns.
    d. Homeless Outreach
        i. Additional support to outside agencies for homeless outreach to focus on the Pritchard Park area and to free up other resources to perform homeless outreach in other parts of the City.

- To fund these FY 2020-21 budget investments, the following divestments from APD are proposed:
    a. 4 Animal Control positions (reassigned to DSD) - $220,000
    b. 1 Assistant to the Chief position (funding reassigned to CAPE; individual moving into another position) - $110,000
    c. 2 Park Warden positions (1 position reassigned to Parks and Recreation and 1 vacant) - $90,000
    d. 6 Telecommunicator positions (all currently vacant; funding being reassigned to ITS and DSD) - $300,000
    e. Salary savings from sworn police officer positions (resignations between July and September - one-time) - $50,000
    f. Total of approximately $770,000

Council Goal(s):

- A Financially Resilient City

Pro(s):

- Provides departments with full annual funding for fiscal year 2020-21.
- Incorporates community input based on the initial review of survey results, other communications, and engagement efforts.
- Demonstrates first steps in ongoing efforts to Reimagine Public Safety within the city.

Cons:

- None

Fiscal Impact:

- There is no change to the overall total General Fund budget that City Council adopted on July 30, 2020.

Suggested Motion:

- Move to adopt an ordinance amending the FY 2020-21 annual budget to provide City departments with a full year of operational funding.

Attachment:

- Budget Amendment

ORDINANCE NO. _____

BUDGET ORDINANCE AMENDMENT

BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF ASHEVILLE

That the City of Asheville Fiscal Year 2020-21 Budget Ordinance that was adopted on July 30, 2020 be amended to provide the annual departmental budgets below. As previously approved in the Fiscal Year 2020-21 Budget Ordinance, the City Manager is authorized to revise the budget below by transfer of appropriations within each fund.

GENERAL FUND	
Appropriations:	
Administration Services	$ 2,124,015
Communications & Public Engagement (CAPE)	868,654
Capital Projects	2,848,917
City Attorney	1,140,735
Community & Economic Development	2,876,046
Development Services	4,836,699
Equity & Inclusion	456,499
Finance & Management Services	2,880,753
Fire Department	27,805,341
Human Resources	1,509,889
Information Technology Services	3,944,967
Parks & Recreation	10,749,180
Planning & Urban Design	1,312,206
Police Department	29,286,305
Public Works	11,644,043
Transportation	2,613,942
Non-Departmental	27,865,379
Total Appropriations	**$ 134,763,570**

WATER RESOURCES FUND	
Appropriations:	
Water Resources Operations	$ 33,235,312

PARKING SERVICES FUND

Appropriations:

Parking Services Operations	$ 6,647,680

STORMWATER FUND

Appropriations:

Stormwater Operations	$ 6,580,342

TRANSIT SERVICES FUND

Appropriations:

Transit Services Operations	$ 12,256,653

HARRAH'S CHEROKEE CENTER ASHEVILLE FUND

Appropriations:

HCCA Operations	$ 3,804,058

STREET CUT UTILITY FUND

Appropriations:

Street Cut Utility Operations	$ 1,877,104

SUSTAINABILITY FUND

Appropriations:

Sustainability Fund Operations	$ 769,193

That this ordinance shall be in full force and effect upon the date of final passage.

Read, approved and adopted this the 22nd day of September 2020.

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City Clerk Mayor

Approved as to form:

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City Attorney