FY 2020-21 Interim Budget

June 9, 2020

THE CITY OF ASHEVILLE



What are we Hearing?

- Defund the Police Department to fund other services.
- Ensure police accountability, both individually and organizationally.
- Repair past and continuing harm to Asheville's black community.

THE CITY OF ASHEVILLE

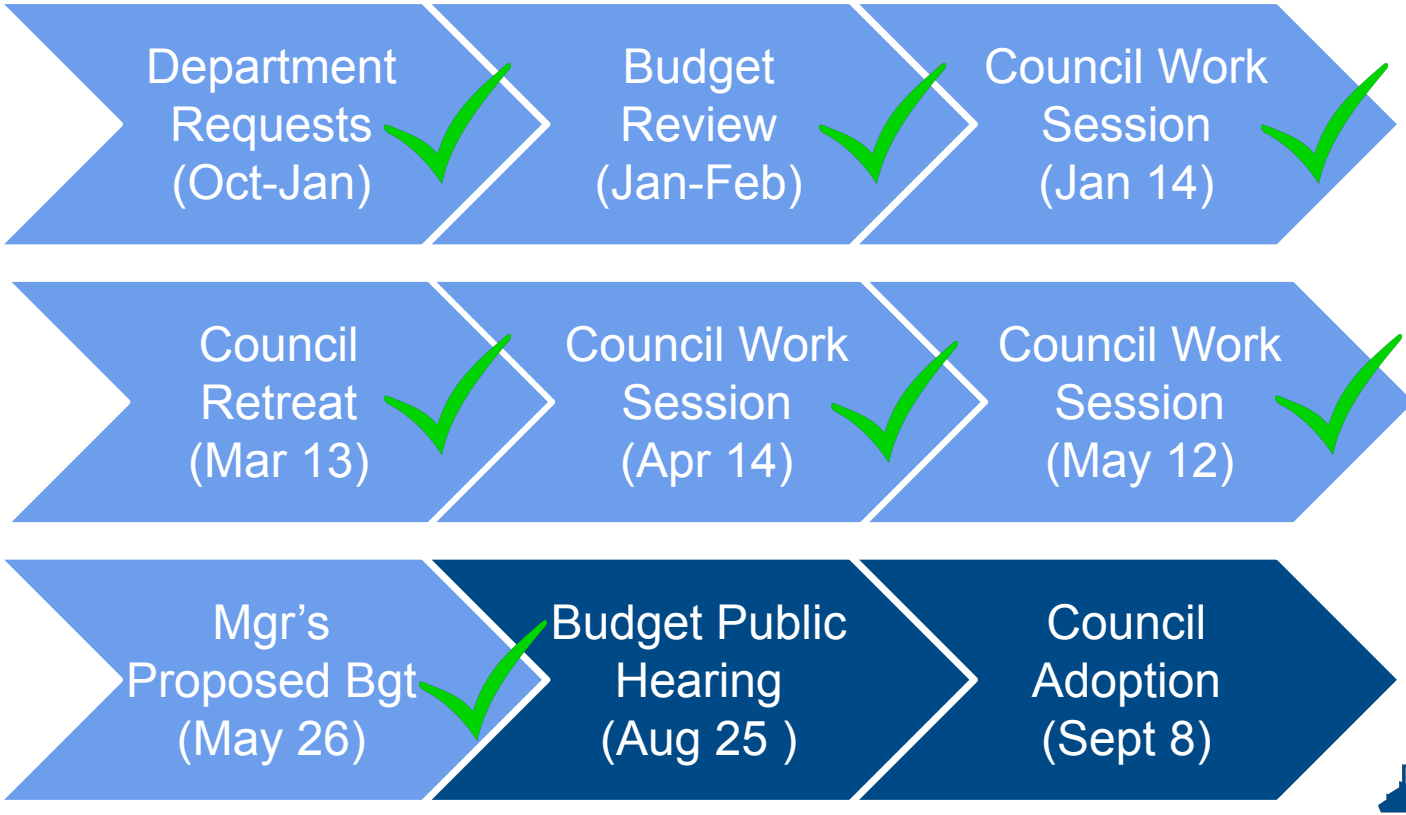
Response

- We have heard the community.
- We want to respond and move forward together.
- Racism is a systemic problem, not just a police problem, and the City cannot solve it alone.
- The solution lies in collaborative work with the County, schools, and other organizations to address social disparities and equity.
- The solution needs to be strategic and reflect community values.

Recommendation

- We are recommending adoption of an *interim budget.*
- We will spend the next 60 days engaging the community to develop the final budget.
  - The final budget will be adopted early September.

Revised Budget Schedule



THE CITY OF ASHEVILLE

Why did the Budget show an increase for the Police Department of $410,000?

- $200,000: state-mandated increase in the City's contribution to the Local Government Employee Retirement System (LGERS).
- $108,000: fuel and fleet maintenance costs associated with the implementation of a take-home vehicle program approved during the current fiscal year.
- $81,000: lease costs associated with the relocated South District Substation.
- $21,000: The department will no longer receive state grant funding for the DWI Task Force. Salary costs that used to be partially covered by the grant will be fully funded in the General Fund in FY 2020-21.
- **No** new personnel or equipment.

THE CITY OF ASHEVILLE

Why did the Budget show an increase for the Fire Department of $1,000,000?

- $200,000: state-mandated increase in the City's contribution to the Local Government Employee Retirement System (LGERS).
- $316,000: the City's share of the cost for 15 firefighter positions that were added in November 2018 and November 2019 as part of the Staffing for Adequate Fire & Emergency Response (SAFER) grant program.
- $200,000: increases to the AFD overtime budget and fleet and fuel budget based on spending trends from recent fiscal years.
- $284,000: other cost increases associated with the firefighters added in 2018 and 2019.

THE CITY OF ASHEVILLE

Summary

- We are listening, hearing, and trying to be responsive to all community needs in a constrained fiscal situation.
- We must use these challenges as an opportunity to rethink and reinvest in collaboration with the community.
- An *interim budget* allows time to engage the community.

THE CITY OF ASHEVILLE