



County of Albemarle FY 2008/09 Recommended General Fund Budget



Embracing Our Value of Stewardship

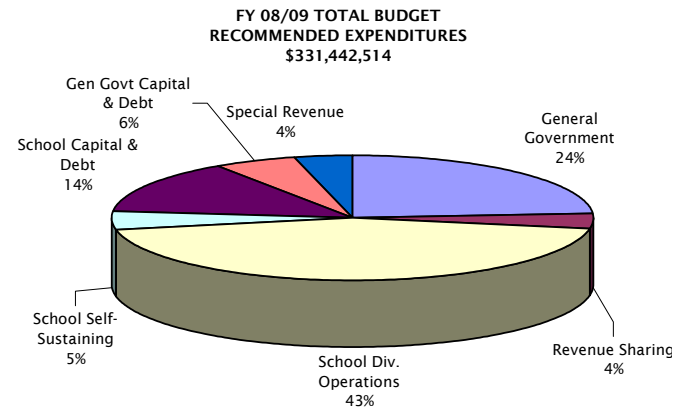
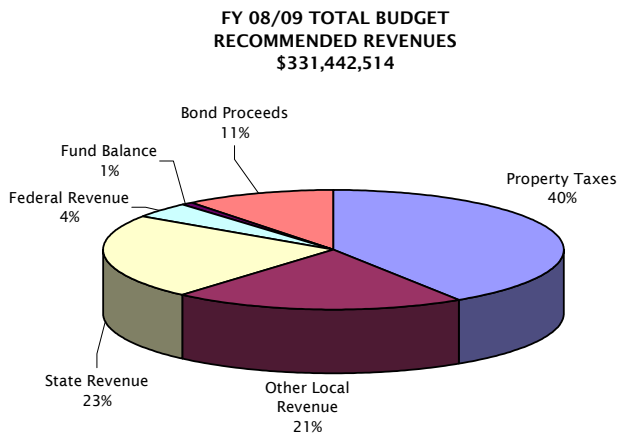
TABLE OF CONTENTS

Budget Calendar	1
Budget Summary	2
Total Budget Charts	5
General Fund Revenue Summary	7
General Fund Expenditure Summary	10
Department Budgets	
Administration	13
Judicial	16
Public Safety	18
Public Works/General Services	21
Human Development	22
Parks, Recreation, and Culture	25
Community Development	26
Non-Departmental	28
Initiatives/Frozen Positions	29

BUDGET CALENDAR

February 13	Board of Supervisors Work Session – Preliminary Local Government Budget Overview
February 20	Board of Supervisors Work Session – Preliminary School Division Budget Overview
February 20	Public Forum on Preliminary Budget Priorities
February 29	County Executive’s Recommended FY 08/09 Budget and FY 08-12 Capital Improvements Program (CIP) is Distributed to the Board of Supervisors
March 5	Public Hearing on County Executive’s Recommended Budget and CIP
March 10	Board of Supervisors Work Session – Local Government
March 12	Board of Supervisors Work Session – School Division
March 17	Board of Supervisors Work Session – CIP
March 19	Board of Supervisors Work Session
April 2	Public Hearing on Board’s Proposed FY 08/09 Budget and 2008 Calendar Year Tax Rate
April 9	Board Adopts FY 08/09 Operating and Capital Budgets

Building Our Budget – A Look at the Critical Factors that Shape Our Financial Plan



Overall Highlights:

- The total Operating and Capital Budget is \$331,442,514, an increase of \$26 million
- Proposed Operating Budget is \$268.7 million, an increase of \$5.5 million (2.1%) over FY 07/08
- FY 08/09 Capital Budget is \$49.1 million, an increase of \$20.1 million (69.5%) over FY 07/08
- The total Operating and Capital Budget increased 8.5% over FY 07/08
- The budget is built on the current real property tax rate of \$0.68/\$100 of assessed value.
- The budget allocates 60% of new local tax revenues to the School Division according to established practice
- The budget funds increases in committed obligations like revenue sharing, compensation, regional jail and courts with reductions in other operational areas to stay within minimal new revenues
- The budget is focused on continuing the delivery of essential services, with no enhancements to existing services except public safety priorities already identified by the Board of Supervisors
- The budget reflects county reform and efficiency efforts – additional review will be ongoing in the year ahead
- This budget reduces the transfer from the General Fund to the CIP from the equivalent of two cents on the tax rate to one cent, however this reduction will not impact projects in the proposed 5-year CIP
- The budget includes a 3.35% market increase in employee compensation
- This annual budget is developed under the guidance of the recently adopted Five Year Financial Plan which helps set general direction, establish priorities to respond effectively to long-range economic conditions and maintain the County's strong financial standing
- General Fund Budget Components
 1. Department and community agency expenditures total \$82.5 million, an increase of \$2.0 million (2.5%) over FY 07/08
 2. Transfer to the school division is \$99.3 million, an increase of \$0.9 million (0.9%) over FY 07/08
 3. Transfer to capital and debt services is \$24.9 million, a decrease of \$0.8 million (-3.2%) from FY 07/08
 4. The revenue sharing agreement with the City of Charlottesville totals \$13.6 million, a 3.2% increase from FY 07/08

Revenue Highlights:

- General property taxes, which include real estate and personal property taxes, are down 0.1%
- Revenues reflect \$1 million in funds from Emergency Medical Service (EMS) revenue recovery program anticipated to begin in October, 2008
- Revenues reflect an overall increase of 1.6% in state funding for local government operations
- Revenues from the combined total of state and federal funding are down 2.8% for local government operations

Reassessment Impacts

Effective for January 2008 the County completed its first annual real property tax reassessment, in accordance with Virginia law that requires localities to assess property at 100% of fair market value. Albemarle County has consistently ranked among the top jurisdictions in the state in statewide Assessment/Sales Ratio studies conducted by the Virginia Department of Taxation.

The 2008 reassessments for the first time in recent memory reflect decreases in the value of a majority of residential properties resulting from a weakening of the residential real estate market being experienced locally as well as nationwide. The assessed value of commercial property, and the value of Albemarle County land, on the other hand, has continued to increase, resulting in a slight increase in overall assessed values, excluding new construction, measuring approximately fourteen-hundredths of 1% (0.14%).

This figure stands in stark contrast to the annual average rate of increase of 14.9% for the previous biennial reassessment period. The increase is the average for all types of property, and the results for different property types vary significantly from that number.

The value of previously-existing detached housing on parcels up to 5 acres, for instance, declined on average by almost 2% (1.97%), while detached residential properties on parcels larger than 5 acres actually increased in value, albeit at a minimal rate of four-one hundredths of 1 percent (.04%). Attached housing declined in value more markedly, by 4%, as did the value of condominiums, by 4.6%.

Continued strong demand for Albemarle County land resulted in an average 3.2% increase in the assessed value of land, while the continued strength and attractiveness of the local economy is reflected in an average 4.6% increase in the value of commercial property.

Expenditure Highlights:

This budget is responsive to current economic conditions created by the housing market slowdown, with a 2.1% increase over the current year's operating budget. The budget expenditures are focused on meeting our commitments and obligations and continuing our delivery of essential services.

Responding to Commitments and Obligations

Growth in expenditures outlined in the budget are mainly attributable to funding for County obligations and mandates that are due to either federal, state or local regulation or in response to a policy direction or initiative that has previously been established by the Board. Outlined below are those major obligations/commitments that require a substantial investment of new revenue beyond what was budgeted in the current year.

<u>Obligation</u>	<u>Increase</u>
School Division Funding Agreement	\$0.9 million
School Debt Service	0.7 million
Regional Jail Operations	0.5 million
Staffing for the Pantops Fire Station	0.5 million
Progress towards minimum police staffing standards	0.5 million
Revenue Sharing Agreement with Charlottesville	0.4 million

Focus on Savings and Operational Efficiencies

In order to meet these obligations and still balance the budget within available revenues, significant reductions have been made in county expenditures. Our focus on financial stewardship, while always a critical aspect of our operations, will continue to receive very careful scrutiny as we respond to changing economic conditions over the next year and beyond, with budget reform and operational efficiency through thoughtful program and service reviews being the top priorities for local government.

<u>Expenditure Reduction</u>	<u>Decrease/Savings</u>
Transfer to Capital Projects	\$1.5 million
Frozen Positions	0.7 million
Eliminated/reorganized Positions	0.3 million
Operational Savings (vehicle and computer replacement, etc.)	0.5 million

Continued Delivery of Essential Services

Even in challenging financial times, County government is obligated to fulfill our value of stewardship - the careful and responsible management of the things entrusted to our care - by ensuring the continued delivery of essential services within available revenues. While this year's budget reflects the reality of minimal new revenues, we are focusing available resources on those critical functions that directly serve and protect our citizens and our environment while making the best use of our financial resources. The following are some examples of how budget choices are supporting our values:

Stewardship of our Community

- Four new police officers
- 12 new firefighters for Pantops station (hired in April 2009)
- Additional local funds are provided for Social Services to make up for a reduction in federal funding
- 60% of new revenues are allocated to the School Division
- Funding is provided to approximately 50 community agencies, with average increases of 4% from last fiscal year

Stewardship of Our Environment

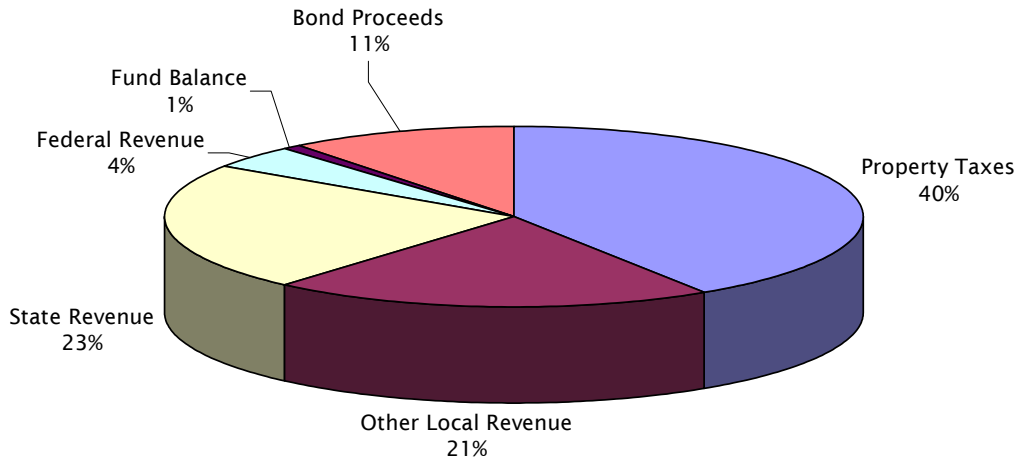
- Continues \$1.6 million in funding dedicated to the Acquisition of Conservation Easements (ACE) Program
- Provides additional funding to support Byrom and Preddy Creek Parks
- Continues to provide \$800,000 for the Storm Water Control Program

Stewardship of Our Financial Resources

- Total operating expenditures are kept to a 2.1% increase from FY 07/08
- Increase in local government department operations are held below 2% on average
- Real estate tax rate is maintained at \$0.68

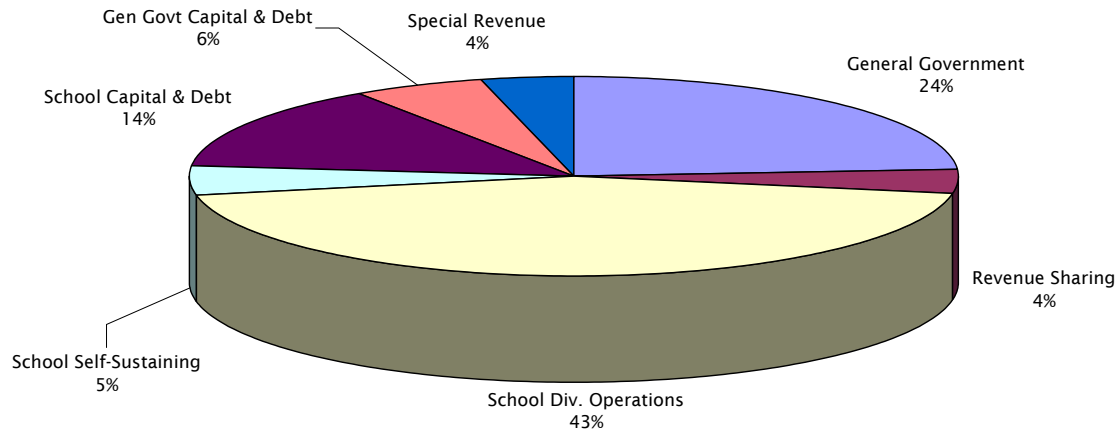
Copies of the budget are posted on the website or can be obtained in CD format by contacting the County Executive's Office at (434)296-5841. Visit the County website at www.albemarle.org to download the budget or post comments or questions.

**FY 08/09 TOTAL BUDGET
RECOMMENDED REVENUES
\$331,442,514**



	FY 06/07 ACTUAL	FY 07/08 APPROP	FY 07/08 ESTIMATE	FY 08/09 PROJECTED	FY 08/09 RECOMM	\$ REC-APP	% REC/APP
Property Taxes	\$118,058,409	\$135,275,353	\$130,707,268	\$135,154,890	\$135,154,890	(\$120,463)	-0.1%
Other Local Revenue	63,800,995	64,211,418	64,174,696	68,119,418	68,119,440	3,908,022	6.1%
State Revenue	73,098,864	74,486,143	74,844,951	76,825,396	76,825,396	2,339,253	3.1%
Federal Revenue	14,337,043	14,858,468	13,543,911	13,870,237	13,870,237	(988,231)	-6.7%
Fund Balance	2,556,587	1,017,221	39,968,928	1,921,546	2,449,551	1,432,330	140.8%
Bond Proceeds	16,285,187	15,561,000	30,076,274	35,023,000	35,023,000	19,462,000	125.1%
TOTAL, ALL FUNDS	\$288,137,085	\$305,409,603	\$353,316,028	\$330,914,487	\$331,442,514	\$26,032,911	8.5%

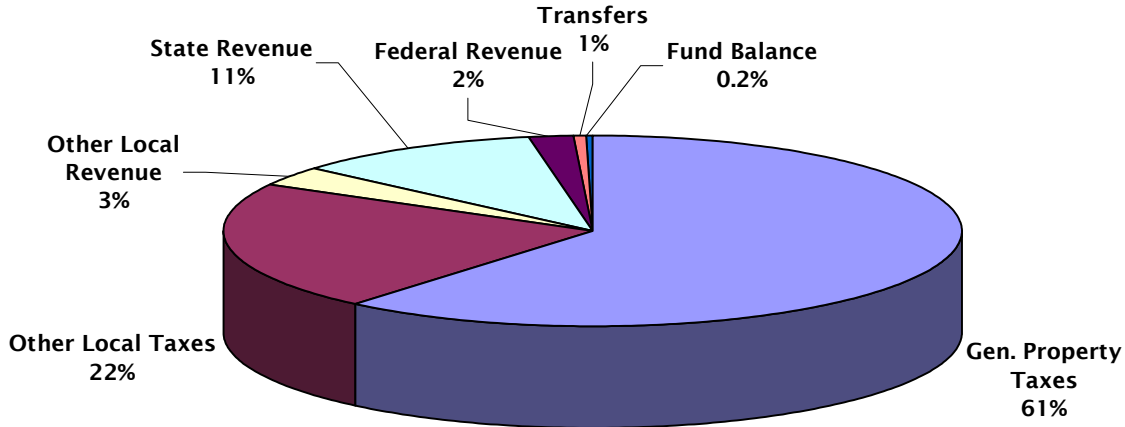
**FY 08/09 TOTAL BUDGET
RECOMMENDED EXPENDITURES
\$331,442,514**



	FY 06/07 ACTUAL	FY 07/08 APPROP	FY 07/08 ESTIMATE	FY 08/09 REQUEST	FY 08/09 RECOMM	\$ REC-APP	% REC/APP
EXPENDITURES							
General Govt Operations	\$67,249,672	\$77,089,847	\$77,182,137	\$83,186,540	\$78,781,410	\$1,691,563	2.2%
School Div Operations	133,792,011	144,144,018	144,396,303	147,128,640	145,816,468	1,672,450	1.2%
School Self-Sustaining	14,031,385	14,854,196	15,183,730	16,125,489	16,125,489	1,271,293	8.6%
Special Revenue Funds	11,579,883	12,395,505	12,526,082	12,870,454	12,602,509	207,004	1.7%
Debt Service	13,778,672	14,721,044	14,721,044	15,351,534	15,351,534	630,490	4.3%
SUBTOTAL - OPERATING	\$240,431,623	\$263,204,610	\$264,009,296	\$274,662,657	\$268,677,410	\$5,472,800	2.1%
Capital Projects	33,681,738	28,992,592	80,117,163	50,976,813	49,131,154	20,138,562	69.5%
Revenue Sharing	10,134,816	13,212,401	13,212,401	13,633,950	13,633,950	421,549	3.2%
TOTAL - ALL FUNDS	284,248,177	305,409,603	357,338,860	339,273,420	331,442,514	26,032,911	8.5%

NOTE: Totals are net of transfers

**FY 08/09 RECOMMENDED
GENERAL FUND REVENUES
\$221,149,109**



	FY 06/07 ACTUAL	FY 07/08 APPROP	FY 07/08 ESTIMATE	FY 08/09 PROJECTED	FY 08/09 RECOMM	FY09-FY08 REC-APP	FY09 / FY08 REC/APP
General Property Taxes	\$118,073,019	\$135,260,353	\$130,707,268	\$135,154,890	\$135,154,890	(\$105,463)	-0.1%
Other Local Taxes	43,987,261	47,235,395	46,331,650	48,495,365	48,495,365	1,259,970	2.7%
Permits And Fees	1,348,609	1,462,450	1,438,300	1,734,600	1,734,600	272,150	18.6%
Fines And Forfeitures	494,194	378,850	529,200	549,300	549,300	170,450	45.0%
Use Of Money And Property	1,536,604	1,548,685	1,353,168	1,424,681	1,424,681	(124,004)	-8.0%
Charges For Services	2,076,928	2,099,167	2,086,666	3,217,259	3,217,259	1,118,092	53.3%
Miscellaneous	4,047	8,400	7,037	8,300	8,300	(100)	-1.2%
Payments In Lieu Of Taxes	64,827	74,278	80,952	82,278	82,278	8,000	10.8%
Donations	5,800	5,800	9,800	5,800	5,800	0	0.0%
Recovered Costs	237,036	202,876	285,328	206,100	206,100	3,224	1.6%
LOCAL REVENUES	\$167,828,325	\$188,276,254	\$182,829,369	\$190,878,573	\$190,878,573	\$2,602,319	1.4%
Payments In Lieu Of Taxes-State	94,496	105,000	107,000	108,000	108,000	3,000	2.9%
Non-Categorical Aid-State	15,623,828	15,611,579	15,619,352	15,531,470	15,531,470	(80,109)	-0.5%
Shared Expenses-State	2,124,619	2,182,400	2,208,860	2,199,855	2,199,855	17,455	0.8%
Categorical Aid-State	5,550,478	5,841,664	5,782,480	6,291,226	6,291,226	449,562	7.7%
Subtotal, State	\$23,393,422	\$23,740,643	\$23,717,692	\$24,130,551	\$24,130,551	\$389,908	1.6%
Payments In Lieu Of Taxes-Federal	21,373	21,700	21,265	21,700	21,700	0	0.0%
Categorical Aid-Federal	4,609,328	5,436,763	4,122,641	4,232,544	4,232,544	(1,204,219)	-22.1%
Subtotal, Federal	\$4,630,701	\$5,458,463	\$4,143,906	\$4,254,244	\$4,254,244	(\$1,204,219)	-22.1%
STATE & FEDERAL REVENUES	\$28,024,122	\$29,199,106	\$27,861,598	\$28,384,795	\$28,384,795	(\$814,311)	-2.8%
TOTAL REVENUES	\$195,852,448	\$217,475,360	\$210,690,967	\$219,263,368	\$219,263,368	\$1,788,008	0.8%
Transfers	2,155,293	1,364,635	1,746,102	1,474,241	1,474,241	109,606	8.0%
REVENUES and TRANSFERS	\$198,007,741	\$218,839,995	\$212,437,069	\$220,737,609	\$220,737,609	\$1,897,614	0.9%
Fund Balance Appropriations:	0	297,221	2,369,590	0	411,500	114,279	38.4%
TOTAL REVS, TRANSFERS, FUND BAL:	\$198,007,741	\$219,137,216	\$214,806,659	\$220,737,609	\$221,149,109	\$2,011,893	0.9%

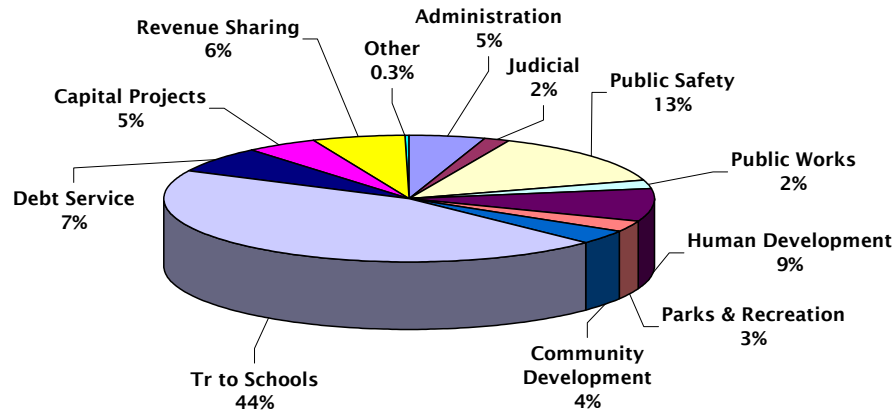
FY 08/09 GENERAL FUND REVENUES

	FY 06/07 ACTUAL	FY 07/08 APPROP	FY 07/08 ESTIMATE	FY 08/09 PROJECTED	FY 08/09 RECOMM	FY09-FY08 REC-APP	FY09 / FY08 REC/APP
GENERAL PROPERTY TAXES							
<u>CURRENT:</u>							
Real Estate	\$97,284,286	\$109,764,865	\$106,448,218	\$107,663,890	\$107,663,890	(\$2,100,975)	-1.9%
Public Service	1,485,718	1,571,810	1,979,870	2,023,000	2,023,000	451,190	28.7%
Local Personal Property	16,809,812	21,165,000	20,150,000	23,000,000	23,000,000	1,835,000	8.7%
Machinery & Tools	660,942	694,400	627,280	642,000	642,000	(52,400)	-7.5%
Mobile Homes	70,060	76,178	69,000	70,000	70,000	(6,178)	-8.1%
Subtotal Current	\$116,310,818	\$133,272,253	\$129,274,368	\$133,398,890	\$133,398,890	\$126,637	0.1%
<u>NON-CURRENT:</u>							
Delinquent	\$886,286	\$967,100	\$682,900	\$806,000	\$806,000	(\$161,100)	-16.7%
Penalty	568,583	655,000	500,000	600,000	600,000	(55,000)	-8.4%
Interest & Fees	307,332	366,000	250,000	350,000	350,000	(16,000)	-4.4%
Subtotal Non-Current	\$1,762,201	\$1,988,100	\$1,432,900	\$1,756,000	\$1,756,000	(\$232,100)	-11.7%
SUB-TOTAL	\$118,073,019	\$135,260,353	\$130,707,268	\$135,154,890	\$135,154,890	(\$105,463)	-0.1%
OTHER LOCAL TAXES							
Penalty & Interest	\$108,888	\$107,000	\$103,500	\$106,500	\$106,500	(\$500)	-0.5%
Sales Tax	13,425,924	14,600,000	13,500,000	14,040,000	14,040,000	(560,000)	-3.8%
Consumer Utility Tax	7,698,635	8,967,095	8,901,750	9,257,500	9,257,500	290,405	3.2%
Utility Consumption Tax	314,682	327,300	313,400	327,665	327,665	365	0.1%
Business License	10,078,061	9,744,500	10,211,000	10,596,500	10,596,500	852,000	8.7%
Short Term Rental	95,137	97,500	105,000	110,000	110,000	12,500	12.8%
Decals	2,293,001	3,775,000	3,500,000	3,775,000	3,775,000	0	0.0%
Bank Franchise	522,370	415,000	500,000	525,000	525,000	110,000	26.5%
Clerk Fees	2,901,178	2,717,000	2,617,000	2,820,000	2,820,000	103,000	3.8%
Transient Occupancy	727,627	735,000	805,000	837,200	837,200	102,200	13.9%
Food & Beverage Tax	5,438,399	5,575,000	5,575,000	5,800,000	5,800,000	225,000	4.0%
Audit Revenues	383,359	175,000	200,000	300,000	300,000	125,000	71.4%
SUB-TOTAL	\$43,987,261	\$47,235,395	\$46,331,650	\$48,495,365	\$48,495,365	\$1,259,970	2.7%
PERMITS AND FEES							
Inspection related fees	\$746,680	\$813,500	\$780,000	\$936,000	\$936,000	\$122,500	15.1%
Other development fees	528,284	571,000	553,750	678,300	678,300	107,300	18.8%
Animal License	10,745	11,000	14,000	15,000	15,000	4,000	36.4%
Land Use	4,635	8,000	9,000	9,500	9,500	1,500	18.8%
Solicitors	270	300	300	300	300	0	0.0%
Fire/Rescue	49,583	51,650	66,250	79,500	79,500	27,850	53.9%
Courts	8,412	7,000	15,000	16,000	16,000	9,000	128.6%
SUB-TOTAL	\$1,348,609	\$1,462,450	\$1,438,300	\$1,734,600	\$1,734,600	\$272,150	18.6%
REVENUE FROM THE USE OF MONEY AND PROPERTY							
Interest	\$890,169	\$850,000	\$725,000	\$769,275	\$769,275	(\$80,725)	-9.5%
Sale of Surplus	22,616	17,000	17,000	17,000	17,000	0	0.0%
Rent	623,819	681,685	611,168	638,406	638,406	(43,279)	-6.3%
SUB-TOTAL	\$1,536,604	\$1,548,685	\$1,353,168	\$1,424,681	\$1,424,681	(\$124,004)	-8.0%
CHARGES FOR SERVICES							
Fees of Clerk	\$763,182	\$850,000	\$675,000	\$750,000	\$750,000	(\$100,000)	-11.8%
Police & Sheriff	656,545	587,405	645,700	667,235	667,235	79,830	13.6%
Administration Fees	242,525	254,312	276,916	292,774	292,774	38,462	15.1%
Parks & Recreation	302,727	288,500	304,000	312,900	312,900	24,400	8.5%
EMS Billing	0	0	0	1,000,000	1,000,000	1,000,000	
Service & Sales	43,801	51,350	42,050	45,500	45,500	(5,850)	-11.4%
Court Fees	68,147	67,600	143,000	148,850	148,850	81,250	120.2%
SUB-TOTAL	\$2,076,928	\$2,099,167	\$2,086,666	\$3,217,259	\$3,217,259	\$1,118,092	53.3%
OTHER LOCAL REVENUE							
Payments in lieu of taxes	\$64,827	\$74,278	\$80,952	\$82,278	\$82,278	\$8,000	10.8%
Recovered costs	237,036	202,876	285,328	206,100	206,100	3,224	1.6%
Fines And Forfeitures	494,194	378,850	529,200	549,300	549,300	170,450	45.0%
Miscellaneous	4,047	8,400	7,037	8,300	8,300	(100)	-1.2%
Donations	5,800	5,800	9,800	5,800	5,800	0	0.0%
SUB-TOTAL	\$805,905	\$670,204	\$912,317	\$851,778	\$851,778	\$181,574	27.1%
STATE REVENUES							
Alcohol related	\$100,448	\$100,448	\$100,448	\$0	\$0	(\$100,448)	-100.0%
In Lieu of Personal Property	491,698	523,361	516,034	527,500	527,500	4,139	0.8%
PPTR	14,975,252	14,960,670	14,960,670	14,960,670	14,960,670	0	0.0%
SPCA Sterilization Fund	2,152	2,100	2,200	2,300	2,300	200	9.5%
Mobile Home titling	54,278	25,000	40,000	41,000	41,000	16,000	64.0%
Categorical Aid - Shared Expenses	2,124,619	2,182,400	2,208,860	2,199,855	2,199,855	17,455	0.8%
Categorical Aid	5,550,478	5,841,664	5,782,480	6,291,226	6,291,226	449,562	7.7%
Payments In Lieu Of Taxes-State	94,496	105,000	107,000	108,000	108,000	3,000	2.9%
SUB-TOTAL	\$23,393,422	\$23,740,643	\$23,717,692	\$24,130,551	\$24,130,551	\$389,908	1.6%

FY 08/09 GENERAL FUND REVENUES

	FY 06/07 ACTUAL	FY 07/08 APPROP	FY 07/08 ESTIMATE	FY 08/09 PROJECTED	FY 08/09 RECOMM	FY09-FY08 REC-APP	FY09 / FY08 REC/APP
FEDERAL REVENUES							
Categorical Aid	\$4,609,328	\$5,436,763	\$4,122,641	\$4,232,544	\$4,232,544	(\$1,204,219)	-22.1%
Payments In Lieu Of Taxes-Federal	21,373	21,700	21,265	21,700	21,700	0	0.0%
SUB-TOTAL	\$4,630,701	\$5,458,463	\$4,143,906	\$4,254,244	\$4,254,244	(\$1,204,219)	-22.1%
TRANSFERS & FUND BALANCE							
Transfers	\$2,155,293	\$1,364,635	\$1,746,102	\$1,474,241	\$1,474,241	\$109,606	8.0%
Fund Balance	0	297,221	2,369,590	0	411,500	114,279	38.4%
SUB-TOTAL	\$2,155,293	\$1,661,856	\$4,115,692	\$1,474,241	\$1,885,741	\$223,885	13.5%
TOTAL	\$198,007,741	\$219,137,216	\$214,806,659	\$220,737,609	\$221,149,109	\$2,011,893	0.9%

**FY 08/09 RECOMMENDED
GENERAL FUND EXPENDITURES
\$221,149,109**



	FY 06/07 ACTUAL	FY 07/08 APPROP	FY 07/08 ESTIMATE	FY 08/09 REQUEST	FY 08/09 RECOMM	\$ REC-APP	% REC/APP
EXPENDITURES							
Administration	\$9,901,022	\$10,935,341	\$10,832,827	\$11,430,113	\$11,024,012	\$88,671	0.8%
Judicial	3,483,981	3,741,011	3,801,780	3,922,912	3,852,578	111,567	3.0%
Public Safety	25,772,744	28,583,068	28,599,921	32,259,026	29,917,200	1,334,132	4.7%
Public Works	3,615,612	4,464,688	5,499,072	4,975,795	4,673,265	208,577	4.7%
Human Development	16,198,798	18,500,343	17,088,540	19,722,022	18,836,558	336,215	1.8%
Parks & Recreation	5,683,544	6,121,821	6,128,352	6,524,879	6,323,251	201,430	3.3%
Community Development	7,075,264	8,128,556	8,551,535	8,298,371	7,834,842	(293,714)	-3.6%
SUBTOTAL	\$71,730,965	\$80,474,828	\$80,502,027	\$87,133,118	\$82,461,706	\$1,986,878	2.5%
Tr to Schools	\$91,165,717	\$98,433,401	\$95,432,007	\$100,667,738	\$99,355,566	\$922,165	0.9%
Tr to Debt Service	13,202,724	14,163,343	14,163,343	14,843,747	14,843,747	680,404	4.8%
Tr to Capital Projects	18,141,923	11,630,664	11,148,451	11,961,299	10,115,640	(1,515,024)	-13.0%
Revenue Sharing	10,134,816	13,212,401	13,212,401	13,633,950	13,633,950	421,549	3.2%
Refunds	182,577	146,590	146,590	169,500	169,500	22,910	15.6%
Contingency Reserves	0	1,075,989	1,156,079	638,400	544,000	(531,989)	-49.4%
Other	180,600	0	67,200	50,000	25,000	25,000	-
SUBTOTAL	\$133,008,357	\$138,662,388	\$135,326,071	\$141,964,634	\$138,687,403	\$25,015	0.0%
TOTAL GENERAL FUND	\$204,739,322	\$219,137,216	\$215,828,099	\$229,097,752	\$221,149,109	\$2,011,892	0.9%

GENERAL GOVERNMENT EXPENDITURES

	FY 06/07 ACTUAL	FY 07/08 APPROP	FY 07/08 REVISED	FY 08/09 REQUEST	FY 08/09 RECOMM	\$ INC REC-APP	% INC REC/APP
GENERAL GOVERNMENT ADMINISTRATION							
Board of Supervisors	\$498,923	\$500,355	\$510,355	\$538,620	\$529,699	\$29,344	5.9%
County Executive	1,485,579	1,582,003	1,645,411	1,626,795	1,486,373	(95,630)	-6.0%
Human Resources Department	909,770	992,574	896,229	1,010,202	916,869	(75,705)	-7.6%
County Attorney	711,800	849,237	799,767	908,266	906,986	57,749	6.8%
Finance Department	3,778,285	3,914,046	3,868,199	4,145,842	4,041,892	127,846	3.3%
Information Technology Department	2,143,779	2,638,330	2,616,000	2,712,439	2,655,164	16,834	0.6%
Voter Registration & Elections	372,887	458,796	496,866	487,949	487,029	28,233	6.2%
Total	\$9,901,022	\$10,935,341	\$10,832,827	\$11,430,113	\$11,024,012	\$88,671	0.8%
JUDICIAL							
Clerk of the Circuit Court	\$641,416	\$701,674	\$701,674	\$745,488	\$734,588	\$32,914	4.7%
Commonwealth Attorney	845,771	885,262	889,062	900,449	899,049	13,787	1.6%
Sheriff	1,878,483	1,979,662	1,979,662	2,034,312	1,978,032	(1,630)	-0.1%
Circuit Court	95,806	94,852	94,852	103,030	102,176	7,324	7.7%
General District Court	18,988	20,000	20,000	20,000	19,100	(900)	-4.5%
Magistrate	3,517	5,450	12,368	4,800	4,800	(650)	-11.9%
Juvenile Court	0	54,111	104,162	114,833	114,833	60,722	112.2%
Total	\$3,483,981	\$3,741,011	\$3,801,780	\$3,922,912	\$3,852,578	\$111,567	3.0%
PUBLIC SAFETY							
Police Department	\$11,606,375	\$12,264,040	\$12,142,277	\$13,222,737	\$12,813,190	\$549,150	4.5%
Fire/Rescue Department	5,334,324	6,476,437	6,593,921	8,144,297	7,101,770	625,333	9.7%
Volunteer Fire/Rescue	1,469,653	1,672,553	1,672,553	2,250,914	1,687,828	15,275	0.9%
TJEMS	21,184	21,184	21,184	21,820	21,184	0	0.0%
Forest Fire Extinction	12,587	13,216	13,216	13,216	13,216	0	0.0%
City Fire Contract	655,609	600,565	600,565	655,000	655,000	54,435	9.1%
Inspections	1,175,286	1,216,907	1,216,907	1,268,309	1,058,535	(158,372)	-13.0%
Emergency Communications Center	1,693,054	2,028,770	2,028,770	2,008,069	2,008,069	(20,701)	-1.0%
Regional Jail	2,600,417	2,812,915	2,834,047	3,347,030	3,347,030	534,115	19.0%
Community Attention Home	54,070	57,314	57,314	66,298	60,149	2,835	4.9%
Fire/Rescue Tax Credit	48,962	42,000	42,000	50,430	50,430	8,430	20.1%
Juvenile Detention Home	790,061	1,037,318	1,037,318	769,767	769,767	(267,551)	-25.8%
Offender Aid Restoration	143,419	150,527	150,527	156,839	155,382	4,855	3.2%
SPCA Shelter Contribution	167,744	189,322	189,322	284,300	175,650	(13,672)	-7.2%
Total	\$25,772,744	\$28,583,068	\$28,599,921	\$32,259,026	\$29,917,200	\$1,334,132	4.7%
PUBLIC WORKS							
General Services	\$3,519,338	\$3,414,508	\$3,799,644	\$3,776,798	\$3,515,460	\$100,952	3.0%
RSWA Contribution	0	400,000	1,050,000	355,269	400,000	0	0.0%
Facilities Development	96,274	650,180	649,428	843,728	757,805	107,625	16.6%
Total	\$3,615,612	\$4,464,688	\$5,499,072	\$4,975,795	\$4,673,265	\$208,577	4.7%
HUMAN SERVICES							
Social Services	\$9,658,412	\$11,416,476	\$9,954,673	\$12,078,003	\$11,434,730	\$18,254	0.2%
Health Department	858,023	921,773	921,773	945,603	938,097	16,324	1.8%
Region Ten	497,749	566,276	566,276	566,276	566,276	0	0.0%
AIDS Support Group	4,452	4,719	4,719	5,861	4,861	142	3.0%
American Red Cross	0	0	0	2,940	0	0	0.0%
ARC Infant Development Program	7,910	8,543	8,543	9,226	8,970	427	5.0%
ARC Ready to Learn	0	0	0	12,000	0	0	0.0%
Boys & Girls Club	12,720	13,483	13,483	30,000	13,887	404	3.0%
Boys & Girls Club Capital	0	0	50,000	0	0	0	0.0%
BRMC - Latino Lay Health Promoter	5,459	5,787	5,787	10,000	5,613	(174)	-3.0%
Computers 4 Kids	9,300	9,765	9,765	20,500	20,253	10,488	107.4%
Commission on Children & Families	219,507	236,708	236,708	264,997	250,292	13,584	5.7%
CYFS	86,785	91,864	91,864	124,582	97,614	5,750	6.3%
Focus - Teensight	28,395	28,395	28,395	30,099	0	(28,395)	-100.0%
Teen Pregnancy Programs	0	0	0	0	28,395	28,395	0.0%
Free Clinic	8,658	9,351	9,351	10,285	9,819	468	5.0%
JABA	261,102	267,900	267,900	339,357	277,107	9,207	3.4%
JAUNT	622,579	704,382	704,382	725,492	725,492	21,110	3.0%
Legal Aid	35,481	36,900	36,900	39,852	38,494	1,594	4.3%
Madison House	9,144	9,876	9,876	10,666	10,370	494	5.0%
Music Resource Center	5,976	6,335	6,335	7,500	6,335	0	0.0%
Northwestern Va. Health Systems	0	0	0	4,723	0	0	0.0%
Piedmont Workforce Network	17,840	0	0	13,805	0	0	0.0%
Piedmont CASA	6,900	8,500	8,500	9,370	8,925	425	5.0%
SARA	24,494	23,000	23,000	24,000	23,690	690	3.0%
SHE	78,516	82,082	82,082	103,616	89,974	7,892	9.6%
Tax Relief for the Elderly/Disabled	406,009	678,638	678,638	678,638	678,638	0	0.0%
United Way Centro de Ayuda	0	12,500	12,500	13,000	12,875	375	3.0%
United Way Child Scholarship	94,936	102,531	102,531	106,632	106,632	4,101	4.0%
Urban Vision	26,000	26,000	26,000	26,000	25,220	(780)	-3.0%
UVA Museum of Art	0	0	0	5,000	0	0	0.0%
Youth Motorsport Academy	0	0	0	50,000	0	0	0.0%
Bright Stars Transfer	672,681	706,529	706,529	794,092	794,092	87,563	12.4%

GENERAL GOVERNMENT EXPENDITURES

	FY 06/07 ACTUAL	FY 07/08 APPROP	FY 07/08 REVISED	FY 08/09 REQUEST	FY 08/09 RECOMM	\$ INC REC-APP	% INC REC/APP
Comprehensive Services Act Trans	2,517,709	2,494,649	2,494,649	2,636,432	2,636,432	141,783	5.7%
Piedmont Va. Community College	22,060	27,381	27,381	23,475	23,475	(3,906)	-14.3%
Total	\$16,198,798	\$18,500,343	\$17,088,540	\$19,722,022	\$18,836,558	\$336,215	1.8%
PARKS & RECREATION/CULTURE							
Parks & Recreation Department	\$2,243,037	\$2,326,345	\$2,332,876	\$2,415,058	\$2,321,163	(\$5,182)	-0.2%
Darden Towe Memorial Park	126,508	151,087	151,087	151,704	151,682	595	0.4%
J-M Regional Library	2,756,270	3,041,270	3,041,270	3,218,242	3,173,138	131,868	4.3%
African American Festival	3,000	0	0	3,000	3,000	3,000	
Albemarle Charlottesville Historical Society	0	0	0	3,150	0	0	
Albemarle County Fair	10,000	0	0	0	0	0	
Ashlawn Highland Festival	9,220	9,773	9,773	11,000	10,164	391	4.0%
Charlottesville Marathon	0	0	0	6,000	0	0	
Discovery Museum	11,263	11,613	11,613	11,978	11,978	365	3.1%
First Night Virginia	0	0	0	5,000	0	0	
Heritage Repertory Theater	0	0	0	5,000	0	0	
Jeffersonian Thanksgiving Festival	0	0	0	5,000	0	0	
Lewis and Clark Festival	3,500	0	0	0	0	0	
Literacy Volunteers	21,803	25,100	25,100	28,865	26,355	1,255	5.0%
Municipal Band	16,500	17,490	17,490	19,000	18,190	700	4.0%
Paramount Theater	0	0	0	10,000	0	0	
Piedmont Council of the Arts	11,585	12,206	12,206	17,520	12,594	388	3.2%
Save the Fireworks	10,000	10,000	10,000	12,000	10,000	0	0.0%
Virginia Festival of the Book	11,150	11,500	11,500	12,300	11,960	460	4.0%
Virginia Film Festival	15,000	15,750	15,750	18,250	16,380	630	4.0%
Visitor's Bureau	424,796	476,181	476,181	545,721	545,721	69,540	14.6%
WHTJ Public TV	4,956	5,253	5,253	5,516	5,463	210	4.0%
WVPT Public TV	4,956	5,253	5,253	5,575	5,463	210	4.0%
WVTF Radio IQ	0	0	0	15,000	0	0	
Zona Latina	0	3,000	3,000	0	0	(3,000)	-100.0%
Total	\$5,683,544	\$6,121,821	\$6,128,352	\$6,524,879	\$6,323,251	\$201,430	3.3%
COMMUNITY DEVELOPMENT							
Community Development	\$4,892,067	\$5,520,116	\$5,575,933	\$5,562,148	\$5,227,954	(\$292,162)	-5.3%
Office of Housing	760,970	838,492	1,134,101	797,893	794,958	(43,534)	-5.2%
VPI Extension Service	159,896	193,241	193,241	195,445	195,445	2,204	1.1%
Soil & Water Conservation	85,175	85,834	87,387	95,921	95,921	10,087	11.8%
AHIP	427,699	400,315	400,315	473,973	416,328	16,013	4.0%
Alliance for Community Choice in Transporta	0	6,500	6,500	6,500	6,500	0	0.0%
CTS - Bus Contract	367,374	666,248	686,248	678,372	678,372	12,124	1.8%
CVSBDC	5,000	7,500	7,500	10,000	7,800	300	4.0%
MACAA	176,464	186,748	186,748	196,829	179,060	(7,688)	-4.1%
Piedmont Housing Alliance	93,542	109,035	109,035	127,382	113,396	4,361	4.0%
Planning District Commission	97,077	104,127	104,127	113,092	108,292	4,165	4.0%
Planning District Transit Authority Plan	0	0	50,000	0	0	0	
Streamwatch	10,000	10,400	10,400	10,816	10,816	416	4.0%
Charlottesville Comm. Design Center	0	0	0	30,000	0	0	
Total	\$7,075,264	\$8,128,556	\$8,551,535	\$8,298,371	\$7,834,842	(\$293,714)	-3.6%
NON-DEPARTMENTAL							
City/County Revenue Sharing	\$10,134,816	\$13,212,401	\$13,212,401	\$13,633,950	\$13,633,950	\$421,549	3.2%
Refunds	182,577	146,590	146,590	169,500	169,500	22,910	15.6%
Total Rewards	0	0	(15,000)	50,000	25,000	25,000	
Suspense Accounts	(13,200)	0	0	0	0	0	
Transfer to School Operations	91,165,717	98,433,401	95,432,007	100,667,738	99,355,566	922,165	0.9%
Transfer to School Debt Service	11,272,942	12,234,074	12,234,074	12,913,103	12,913,103	679,029	5.6%
Transfer to School CIP	503,000	1,098,000	1,098,000	1,000,000	1,000,000	(98,000)	-8.9%
Transfer to General Govt. CIP	16,988,923	9,807,664	9,325,451	10,161,299	8,315,640	(1,492,024)	-15.2%
Transfer to Storm Drainage	650,000	725,000	725,000	800,000	800,000	75,000	10.3%
Transfer to General Govt. Debt Service	1,929,782	1,929,269	1,929,269	1,930,644	1,930,644	1,375	0.1%
Transfer to Vehicle Replacement Fund	193,800	0	82,200	0	0	0	
Contingencies	0	1,075,989	1,156,079	638,400	544,000	(531,989)	-49.4%
Total	\$133,008,357	\$138,662,388	\$135,326,072	\$141,964,634	\$138,687,403	\$25,015	0.0%
TOTAL GENERAL FUND EXPENDITURES	\$204,739,322	\$219,137,216	\$215,828,099	\$229,097,752	\$221,149,109	\$2,011,892	0.9%

ADMINISTRATION FUNCTIONAL AREA

BOARD OF SUPERVISORS

	FY 06/07 ACTUAL	FY 07/08 APPROP	FY 07/08 ESTIMATE	FY 08/09 REQUEST	FY 08/09 RECOMM	\$ REC-APP	% REC/APP
EXPENDITURES							
SALARIES	\$193,586	\$187,820	\$187,820	\$194,628	\$194,628	\$6,808	3.6%
BENEFITS	63,098	64,178	64,178	75,293	68,532	4,354	6.8%
OPERATING	242,149	248,357	258,357	268,699	266,539	18,182	7.3%
CAPITAL	90	0	0	0	0	0	
EXPENDITURE TOTAL	\$498,923	\$500,355	\$510,355	\$538,620	\$529,699	\$29,344	5.9%
PERSONNEL	2.5	2.5	2.5	2.5	2.5	0.0	0.0%

Salaries: Includes 3.35% salary increase and an increase of \$2,750 in overtime, bringing the total overtime budget to \$3,000. This is based on Clerk and Deputy Clerk attendance at Board meetings outside of normal work hours.

Operating Expenses

- Cost for audit increased \$5,250, or 5%
- Advertising expenses up \$12,000, or 33%. This is based on added legal requirements in notices and reflects projections for the current year.

COUNTY EXECUTIVE (includes Community Relations and Management & Budget)

	FY 06/07 ACTUAL	FY 07/08 APPROP	FY 07/08 REVISED	FY 08/09 REQUEST	FY 08/09 RECOMM	\$ REC-APP	% REC/APP
EXPENDITURES							
SALARIES	\$1,050,439	\$1,131,839	\$1,131,839	\$1,177,316	\$1,077,925	(\$53,914)	-4.8%
BENEFITS	300,110	323,359	353,359	340,754	313,203	(10,156)	-3.1%
OPERATING	127,151	125,805	159,213	108,725	95,245	(30,560)	-24.3%
CAPITAL OUTLAY	7,879	1,000	1,000	0	0	(1,000)	-100.0%
EXPENDITURE TOTAL	\$1,485,579	\$1,582,003	\$1,645,411	\$1,626,795	\$1,486,373	(\$95,630)	-6.0%
PERSONNEL	14.5	14.5	14.5	14.5	14.0	(0.5)	-3.4%

Salaries: Includes 3.35% salary increase and the savings from OMB reorganization.

Benefits: Reduction reflects the savings from the OMB reorganization.

Operating Expenses

- Reduction of funding for ACE publicity from \$22,000 to \$11,000
- Elimination of funds for eCivis (\$17,000)
- Reduction of \$5,000 in Community Relations advertising to reflect actual advertising costs
- Reduction of \$1,000 in OMB travel & training to reflect actual and planned travel

HUMAN RESOURCES

	FY 06/07 ACTUAL	FY 07/08 APPROP	FY 07/08 REVISED	FY 08/09 REQUEST	FY 08/09 RECOMM	\$ REC-APP	% REC/APP
EXPENDITURES							
SALARIES	\$133,114	\$169,738	\$95,744	\$148,360	\$104,251	(\$65,487)	-38.6%
BENEFITS	57,107	76,055	58,704	79,939	61,192	(14,863)	-19.5%
COUNTYWIDE BENEFITS	231,803	236,369	236,369	311,982	283,915	47,546	20.1%
OPERATING	34,599	40,760	35,760	36,345	35,145	(5,615)	-13.8%
CAPITAL	14,765	0	0	0	0	0	
TR TO SCHOOLS	438,381	469,652	469,652	433,576	432,366	(37,286)	-7.9%
EXPENDITURE TOTAL	\$909,770	\$992,574	\$896,229	\$1,010,202	\$916,869	(\$75,705)	-7.6%
PERSONNEL	3.0	3.0	3.0	3.0	3.0*	0.0	0.0%

*NOTE: The Organizational Development Specialist position is currently frozen, bringing the funded personnel count down to 2.0

Salaries: Includes 3.35% salary increase and the frozen Organizational Development Specialist position

Benefits: Reduction reflects the frozen Organizational Development Specialist position

Countywide Benefits: The main item in this category is early retirement. The requested number includes all employees who submitted applications for FY 08/09. The recommendation is based on the assumption that 90% of those that submitted an application will actually retire in FY 08/09.

Transfer to Schools: The reduction is due mainly to lower personnel costs allocated to the General Government

ADMINISTRATION FUNCTIONAL AREA

COUNTY ATTORNEY

	FY 06/07 ACTUAL	FY 07/08 APPROP	FY 07/08 REVISED	FY 08/09 REQUEST	FY 08/09 RECOMM	\$ REC-APP	% REC/APP
EXPENDITURES							
SALARIES	\$528,340	\$622,007	\$583,412	\$671,141	\$671,141	\$49,134	7.9%
BENEFITS	149,357	182,021	171,146	198,396	198,396	16,375	9.0%
OPERATING	32,149	38,504	38,504	38,729	37,449	(1,055)	-2.7%
CAPITAL OUTLAY	1,954	6,705	6,705	0	0	(6,705)	-100.0%
EXPENDITURE TOTAL	\$711,800	\$849,237	\$799,767	\$908,266	\$906,986	\$57,749	6.8%
PERSONNEL	7.0	8.0	8.0	8.0	8.0	0.0	0.0%

Salaries: Includes 3.35% salary increase and funding the new assistant county attorney position for a full year.

Benefits: Increase reflects funding the new assistant county attorney position for a full year.

Operating Expenses: Reflects elimination of one-time costs associated with new attorney position plus marginal baseline increases

DEPARTMENT OF FINANCE

	FY 06/07 ACTUAL	FY 07/08 APPROP	FY 07/08 REVISED	FY 08/09 REQUEST	FY 08/09 RECOMM	\$ REC-APP	% REC/APP
EXPENDITURES							
SALARIES	\$2,466,769	\$2,583,289	\$2,549,801	\$2,750,339	\$2,688,136	\$104,847	4.1%
BENEFITS	821,024	861,874	848,515	921,258	893,861	\$31,987	3.7%
OPERATING	479,182	460,303	461,303	467,805	457,525	(\$2,778)	-0.6%
CAPITAL OUTLAY	11,310	8,580	8,580	6,440	2,370	(\$6,210)	-72.4%
EXPENDITURE TOTAL	\$3,778,285	\$3,914,046	\$3,868,199	\$4,145,842	\$4,041,892	\$127,846	3.3%
PERSONNEL	51.0	51.0	51.0	51.0	51.0*	0.0	0.0%

*NOTE: Tax Clerk and Office Associate positions are currently frozen, bringing the funded position total down to 49.0

Salaries: Includes 3.35% salary increase, the impact of Finance reclassifications that occurred during FY 07/08 and two unfunded positions - Tax Clerk and Office Associate. Includes an increase of \$7,000 in part-time wages to provide assistance during peak tax seasons.

Capital Outlay: Reduction in motor vehicle replacement fee from \$3.00 per gallon to \$1.50 per gallon of fuel.

INFORMATION TECHNOLOGY

	FY 06/07 ACTUAL	FY 07/08 APPROP	FY 07/08 REVISED	FY 08/09 REQUEST	FY 08/09 RECOMM	\$ REC-APP	% REC/APP
EXPENDITURES							
SALARIES	\$1,317,146	\$1,466,510	\$1,446,841	\$1,504,138	\$1,475,223	\$8,713	0.6%
BENEFITS	417,921	461,668	455,767	486,556	473,356	11,688	2.5%
OPERATING	383,404	644,552	647,792	656,145	654,985	10,433	1.6%
CAPITAL OUTLAY	25,308	65,600	65,600	65,600	51,600	(14,000)	-21.3%
CIP OPERATING IMPACT	0	0	0	0	0	0	
EXPENDITURE TOTAL	\$2,143,779	\$2,638,330	\$2,616,000	\$2,712,439	\$2,655,164	\$16,834	0.6%
PERSONNEL	23.0	23.0	23.0	23.0	23.0*	0.0	0.0%

*NOTE: An Office Associate position is currently frozen, bringing the funded position total down to 22.0

Salaries: Includes 3.35% market increase and one frozen Office Associate position

Capital Outlay: Includes funding for hardware (\$31,600) and software (\$20,000) not tied to major capital projects. Funding for software is reduced \$10,000 from FY 07/08.

ADMINISTRATION FUNCTIONAL AREA

BOARD OF ELECTIONS

	FY 06/07 ACTUAL	FY 07/08 APPROP	FY 07/08 REVISED	FY 08/09 REQUEST	FY 08/09 RECOMM	\$ REC-APP	% REC/APP
EXPENDITURES							
SALARIES	\$199,000	\$222,301	\$222,301	\$239,690	\$239,690	\$17,389	7.8%
BENEFITS	57,772	78,515	78,515	84,579	84,579	6,064	7.7%
OPERATING	116,864	142,980	156,480	163,680	162,760	19,780	13.8%
CAPITAL OUTLAY	(750)	15,000	39,570	0	0	(15,000)	-100.0%
EXPENDITURE TOTAL	\$372,887	\$458,796	\$496,866	\$487,949	\$487,029	\$28,233	6.2%
PERSONNEL	5.6	5.6	5.6	5.6	5.6	0.0	0.0%

Salaries: Includes 3.35% market increase, an increase of \$4,000 in overtime wages as a result of the presidential election, and the addition of \$1,000 in part time wages to assist with absentee voters for the presidential election.

Operating Expenses

- \$6,500 increase in repair and maintenance of voting machines. The presidential election will require all 106 voting machines to be in service. In addition, 69 of the older voting machines will need to be upgraded and 55 machines will need to have replacement back-up power batteries.
- Other increases due to the presidential election include \$2,500 in Other Purchased Services, \$2,500 in Postal Services, and \$6,500 in Office Supplies. These amounts are based on increases from previous presidential elections.

JUDICIAL FUNCTIONAL AREA

CLERK OF CIRCUIT COURT							
	FY 06/07 ACTUAL	FY 07/08 APPROP	FY 07/08 REVISED	FY 08/09 REQUEST	FY 08/09 RECOMM	\$ REC-APP	% REC/APP
EXPENDITURES							
SALARIES	\$396,639	\$448,841	\$448,841	\$469,674	\$469,674	\$20,833	4.6%
BENEFITS	136,489	162,501	162,501	174,129	174,129	11,628	7.2%
OPERATING	89,884	87,832	87,832	99,185	90,785	2,953	3.4%
CAPITAL OUTLAY	18,405	2,500	2,500	2,500	0	(2,500)	-100.0%
EXPENDITURE TOTAL	\$641,416	\$701,674	\$701,674	\$745,488	\$734,588	\$32,914	4.7%
PERSONNEL	11.0	11.0	11.0	11.0	11.0	0.0	0.0%

Salaries: Reflects 3.35% increase in current salaries, however, actual salary increase will be determined based on approved State budget.

Operating Expenses:

- Includes County's computer maintenance charge for twenty computers which had previously been funded through contracted services (increase of \$600). There will be offsetting revenue from the Clerk's Technology Trust Fund for this expense.
- Postal services increased \$1,620 (49%) as a result of the judge entering three year dismissal orders which must be mailed to all parties. (This will be an on-going activity/expense.)

COMMONWEALTH'S ATTORNEY							
	FY 06/07 ACTUAL	FY 07/08 APPROP	FY 07/08 REVISED	FY 08/09 REQUEST	FY 08/09 RECOMM	\$ REC-APP	% REC/APP
EXPENDITURES							
SALARIES	\$638,365	\$661,516	\$665,316	\$672,800	\$672,800	\$11,284	1.7%
BENEFITS	177,901	191,696	191,696	194,077	194,077	2,381	1.2%
OPERATING	29,505	32,050	32,050	33,572	32,172	122	0.4%
CAPITAL OUTLAY	0	0	0	0	0	0	0.0%
EXPENDITURE TOTAL	\$845,771	\$885,262	\$889,062	\$900,449	\$899,049	\$13,787	1.6%
PERSONNEL	9.0	9.0	9.0	9.0	9.0	0.0	0.0%

Salaries: Reflects 3.35% increase in current salaries

Operating Expenses: Decrease in maintenance charges for data processing equipment and small increases in telecommunications, office supplies, and copy expenses based on historic expenditures

SHERIFF'S DEPARTMENT							
	FY 06/07 ACTUAL	FY 07/08 APPROP	FY 07/08 REVISED	FY 08/09 REQUEST	FY 08/09 RECOMM	\$ REC-APP	% REC/APP
EXPENDITURES							
SALARIES	\$1,246,535	\$1,277,358	\$1,277,358	\$1,316,217	\$1,316,217	\$38,859	3.0%
BENEFITS	359,506	384,142	384,142	387,106	387,106	2,964	0.8%
OPERATING	186,035	222,412	222,412	236,409	221,849	(563)	-0.3%
CAPITAL OUTLAY	85,039	89,110	89,110	87,940	46,220	(42,890)	-48.1%
OTHER	1,367	6,640	6,640	6,640	6,640	0	0.0%
STRATEGIC INITIATIVE	0	0	0	0	0	0	0.0%
EXPENDITURE TOTAL	\$1,878,483	\$1,979,662	\$1,979,662	\$2,034,312	\$1,978,032	(\$1,630)	-0.1%
PERSONNEL	23.0	23.0	23.0	23.0	23.0	0.0	0.0%

Salaries: Reflects 3.35% increase in current salaries.

Operating Expenses: Decrease in maintenance charge for data processing equipment

Other: Funds to provide local match for grants received during the year (bullet proof vest, etc.)

Capital Outlay:

- Reduction in motor vehicle replacement fee from \$3.00 per gallon to \$1.50 per gallon of fuel.
- Includes \$7,500 in extra expense resulting from anticipated replacement of three vehicles. (Vehicles will be purchased through the Vehicle Replacement Fund.) Extra expenses includes painting, striping, and fees to remove and reinstall equipment, etc.

JUDICIAL FUNCTIONAL AREA

COURTS

	FY 06/07 ACTUAL	FY 07/08 APPROP	FY 07/08 REVISED	FY 08/09 REQUEST	FY 08/09 RECOMM	\$ REC-APP	% REC/APP
EXPENDITURES							
CIRCUIT COURT	\$95,806	\$94,852	\$94,852	\$103,030	\$102,176	\$7,324	7.7%
GENERAL DIST. COURT	18,988	20,000	20,000	20,000	19,100	(900)	-4.5%
MAGISTRATE	3,517	5,450	12,368	4,800	4,800	(650)	-11.9%
JUVENILE COURT	0	54,111	104,162	114,833	114,833	60,722	112.2%
EXPENDITURE TOTAL	\$118,311	\$174,413	\$231,382	\$242,663	\$240,909	\$66,496	38.1%
NET COST	\$118,311	\$174,413	\$231,382	\$242,663	\$240,909	\$66,496	38.1%
PERSONNEL	1.0	1.0	1.0	1.0	1.0	0.0	0.0%

Circuit Court

Salaries: Reflects 3.35% market increase for 1.0 FTE and additional \$1,640 for part-time law clerk during school year and full time in summer.

Operating Expenses: Small increases in several line items to bring them in line with historical expenditures.

General District Court

- Reduction of \$900 reflects decrease in capital outlay approved in FY 07/08 .

Magistrate - Decrease based on City estimate.

Juvenile Court - The County's share of Juvenile Court expenses is anticipated to increase \$60,722. This includes an increase of \$2,548 (4.7%) for court operations and an additional \$58,174 for anticipated expenses associated with occupancy of the new Juvenile and Domestic Relations Court in January 2009. This expense also includes maintenance and utilities associated with the adjacent parking deck structure.

PUBLIC SAFETY FUNCTIONAL AREA

POLICE DEPARTMENT							
	FY 06/07 ACTUAL	FY 07/08 APPROP	FY 07/08 REVISED	FY 08/09 REQUEST	FY 08/09 RECOMM	\$ REC-APP	% REC/APP
EXPENDITURES							
SALARIES	\$7,295,116	\$7,750,226	\$7,671,649	\$8,043,927	\$7,999,429	\$249,203	3.2%
BENEFITS	2,373,948	2,548,107	2,518,698	2,693,479	2,676,140	128,033	5.0%
OPERATING	1,349,026	1,311,338	1,328,324	1,363,115	1,327,515	16,177	1.2%
CAPITAL OUTLAY	550,887	636,090	604,286	638,020	325,910	(310,180)	-48.8%
DEBT/TRANSFERS	37,398	18,279	19,320	18,279	18,279	0	0.0%
STRATEGIC INITIATIVES	0	0	0	465,917	465,917	465,917	
EXPENDITURE TOTAL	\$11,606,375	\$12,264,040	\$12,142,277	\$13,222,737	\$12,813,190	\$549,150	4.5%
PERSONNEL	147.5	149.5	149.5	153.5	*153.5	4.0	2.7%

*NOTE: A half-time Civilian Patrol Assistant and full time Animal Control Officer position are currently frozen, bringing the funded position total down to 152.0

Salaries:

- 3.35% salary increase and reflects the reduction in funding for 1.5 frozen positions
- \$25,000 increase in overtime (which was funded by reallocation of available operating funds) to be more in line with actual historic overtime expenditures

Operating:

- Reflects reallocation of \$25,000 in operating expenses to overtime
- Decrease in maintenance charges for data processing equipment
- Increase of \$40,057 (11%) in vehicle fuel

Capital Outlay:

- Includes \$69,800 in capital outlay for essential police equipment including helmets, vests, communication equipment supplies, and firearm replacement
- Reflects the reduction in the motor vehicle replacement fee from \$3.00 per gallon to \$1.50 per gallon of fuel and elimination of one-time capital items associated with previous year's strategic initiative

Strategic Initiative: 4.0 Police Officers of which \$177,000 are one-time costs

FIRE/RESCUE DIVISION							
	FY 06/07 ACTUAL	FY 07/08 APPROP	FY 07/08 REVISED	FY 08/09 REQUEST	FY 08/09 RECOMM	\$ REC-APP	% REC/APP
EXPENDITURES							
SALARIES	\$3,167,304	\$4,058,478	\$4,058,478	\$4,258,607	\$4,258,607	\$200,129	4.9%
BENEFITS	1,088,107	1,365,281	1,365,281	1,508,709	1,508,709	143,428	10.5%
OPERATING	971,655	990,113	1,099,999	849,649	835,799	(154,314)	-15.6%
CAPITAL OUTLAY	107,257	62,565	70,163	62,085	28,655	(33,910)	-54.2%
STRATEGIC INITIATIVES	0	0	0	1,465,247	470,000	470,000	
EXPENDITURE TOTAL	\$5,334,324	\$6,476,437	\$6,593,921	\$8,144,297	\$7,101,770	\$625,333	9.7%
PERSONNEL	75.0	80.0	80.0	99.0	92.0	12.0	15.0%

Salaries: Includes 3.35% salary increase and an increase of \$57,758 (22%) in overtime.

Operating: Decrease in maintenance charges for data processing equipment and eliminates one-time costs associated with previous year's strategic initiative

Capital Outlay:

- Includes \$2,000 for replacement of projectors and bulbs in Training Division
- Reflects reduction in motor vehicle replacement fee from \$3.00 per gallon to \$1.50 per gallon of fuel
- Includes \$3,000 in extra expense associated with the replacement of one vehicle in Fire Prevention which will be purchased through the Vehicle Replacement Fund. Extra expense includes painting, striping, and removal/installation of equipment, etc.

Strategic Initiative: 12 personnel for Pantops Station beginning in April 2009 of which \$234,500 are one-time costs

PUBLIC SAFETY FUNCTIONAL AREA

OTHER FIRE/RESCUE SERVICES							
	FY 06/07 ACTUAL	FY 07/08 APPROP	FY 07/08 REVISED	FY 08/09 REQUEST	FY 08/09 RECOMM	\$ REC-APP	% REC/APP
EXPENDITURES							
VOLUNTEER FIRE/RESCUE	\$1,469,653	\$1,672,553	\$1,672,553	\$2,250,914	\$1,687,828	\$15,275	0.9%
TJ EMS	21,184	21,184	21,184	21,820	21,184	0	0.0%
FIRE/RESCUE TAX CREDIT	48,962	42,000	42,000	50,430	50,430	8,430	20.1%
FOREST FIRE EXTINCTION	12,587	13,216	13,216	13,216	13,216	0	0.0%
CITY FIRE CONTRACT	655,609	600,565	600,565	655,000	655,000	54,435	9.1%
TOTAL CONTRIBUTIONS	\$2,207,994	\$2,349,518	\$2,349,518	\$2,991,380	\$2,427,658	\$78,140	3.3%

Volunteer Fire/Rescue: Overall 1.1% increase to volunteer fire/rescue operating budgets. The Charlottesville-Albemarle Rescue Squad's contribution (which is calculated based on percentage of calls ran in the County) is decreasing \$9,652 due to a decrease in the percentage of calls for service in the County during CY 2007. On average, contributions to other volunteer fire/rescue departments' operating budgets are increasing 2.2%. Overall, support for volunteer fire rescue agencies is increasing 0.9% which includes a decrease in maintenance charges for data processing equipment and a \$7,700 increase in property, liability, and automobile insurance premiums.

Fire Rescue Tax Credit: Increase based on historic usage of tax credit program

City Contract: Recommendation based on 5% increase in base annual payment and receiving the maximum call load credit

INSPECTIONS & BUILDING CODES							
	FY 06/07 ACTUAL	FY 07/08 APPROP	FY 07/08 REVISED	FY 08/09 REQUEST	FY 08/09 RECOMM	\$ REC-APP	% REC/APP
EXPENDITURES							
SALARIES	\$822,668	\$854,086	\$854,086	\$876,028	\$736,330	(\$117,756)	-13.8%
BENEFITS	272,808	277,360	277,360	305,155	251,924	(25,436)	-9.2%
OPERATING	47,076	50,766	50,766	53,436	53,436	2,670	5.3%
CAPITAL OUTLAY	32,734	34,695	34,695	33,690	16,845	(17,850)	-51.4%
STRATEGIC INITIATIVES	0	0	0	0	0	0	
EXPENDITURE TOTAL	\$1,175,286	\$1,216,907	\$1,216,907	\$1,268,309	\$1,058,535	(\$158,372)	-13.0%
PERSONNEL	17.0	17.0	17.0	17.0	*17.0	0.0	0.0%

*NOTE: A Civil Engineer, Engineering Technician, and a Senior Civil Engineer position are currently frozen bring the funded position total down to 14.0

Salaries: Includes 3.35% salary increase and removes funding for 3 frozen positions

Benefits: As a result of the 3 frozen positions, benefit costs are reduced 9.2%.

Operating Expenses: Increase of \$2,500 in Books & Subscriptions to purchase building code updates which are published every three years

Capital Outlay: Reflects reduction in motor vehicle replacement fee from \$3.00 per gallon to \$1.50 per gallon of fuel

PUBLIC SAFETY FUNCTIONAL AREA

PUBLIC SAFETY CONTRIBUTIONS							
	FY 06/07 ACTUAL	FY 07/08 APPROP	FY 07/08 REVISED	FY 08/09 REQUEST	FY 08/09 RECOMM	\$ REC-APP	% REC/APP
EXPENDITURES							
ECC	\$1,693,054	\$2,028,770	\$2,028,770	\$2,008,069	\$2,008,069	(\$20,701)	-1.0%
Regional Jail	2,600,417	2,812,915	2,834,047	3,347,030	3,347,030	534,115	19.0%
Juvenile Detention Home	790,061	1,037,318	1,037,318	769,767	769,767	(267,551)	-25.8%
SPCA	167,744	189,322	189,322	284,300	175,650	(13,672)	-7.2%
OAR	143,419	150,527	150,527	156,839	155,382	4,855	3.2%
Community Attention	54,070	57,314	57,314	66,298	60,149	2,835	4.9%
TOTAL PUBLIC SAFETY CONTRIBU	\$5,448,766	\$6,276,166	\$6,297,298	\$6,632,303	\$6,516,047	\$239,881	3.8%

ECC: The County's share of ECC is decreasing due to additional entities participating in the 800 MHz radio system which allows maintenance costs of the system to be spread out.

Regional Jail: The County's share of the Regional Jail expenses is increasing 19.0%. The County continues to see an increase in the percentage of inmate population attributable to the County. In addition, the Jail's FY 08/09 budget is increasing 6.1% primarily due to an increase in salary and benefits, addition of maintenance costs for 800 MHz radios, and an increase in expenses tied directly to inmate population (health services, food supplies, etc.). These two factors contribute to the projected increase for the County.

Juvenile Detention Center: The County's share of the Juvenile Detention Center is decreasing 25.8% due to a slight decrease in the projected use of beds for FY 09 and a decrease in the percentage of County use as a result of an additional locality participating in the facility.

SPCA: The FY 08/09 recommended funding is decreasing 7.2% and is based on the established funding formula between Albemarle County and the SPCA. The County also anticipates receiving \$2,300 in State revenue for animal sterilization. This amount is also included in the SPCA's FY 09 recommendation.

OAR: OAR is increasing 3.2% based on the following scores from the ABRT: Exemplary - Pretrial Services and Local Probation; Solid - Re-entry Services, Drug Court, Criminal Justice Planner, and Restorative Justice

Community Attention: Community Attention is increasing 4.9%. This increase provides a 4% increase over the prior year funding and the County's share of an increase in the new foster parent stipend

GENERAL SERVICES AND PUBLIC WORKS FUNCTIONAL AREA

GENERAL SERVICES							
	FY 06/07 ACTUAL	FY 07/08 APPROP	FY 07/08 REVISED	FY 08/09 REQUEST	FY 08/09 RECOMM	\$ REC-APP	% REC/APP
EXPENDITURES							
SALARIES	\$1,422,409	\$1,173,868	\$1,173,868	\$1,208,766	\$1,208,766	\$34,898	3.0%
BENEFITS	524,341	424,477	425,229	472,949	472,949	48,472	11.4%
OPERATING	1,543,461	1,776,312	2,180,296	1,894,571	1,827,370	51,058	2.9%
CAPITAL OUTLAY	29,127	39,851	20,251	36,845	6,375	(33,476)	-84.0%
INITIATIVES	0	0	0	163,667	0	0	
EXPENDITURE TOTAL	\$3,519,338	\$3,414,508	\$3,799,644	\$3,776,798	\$3,515,460	\$100,952	3.0%
PERSONNEL*	30.50	30.50	30.50	32.00	30.50	0.00	0.0%
* Includes Storm Water Management							

Salaries: Includes 3.35% market increase

Operating Expenses:

- Decrease in maintenance charges for data processing equipment
- An increase of \$44,800 for cost of upfitting and leasing new storage facility (total cost \$70,000 for FY08/09). An offsetting transfer from the Capital Fund will fund this expense.
- An increase of \$60,000 (10%) in utility costs for local government buildings
- Additional \$9,000 in repair and maintenance supplies and \$6,100 in janitorial supplies based on prior year expenditures
- Contracted Services for landscaping and median mowing recommended at previous service levels and does not include funds for expanded service levels initiated during FY 07/08
- Stormwater Contract Services were reduced \$85,000. It is anticipated that there will be a sufficient balance available at the end of FY 07/08 to reappropriate and, with the \$50,000 recommended for FY 08/09, provide the necessary funding to maintain the current level of service.

Capital Outlay: Reduction in motor vehicle replacement fee from \$3.00 per gallon to \$1.50 per gallon of fuel

FACILITIES DEVELOPMENT							
	FY 06/07 ACTUAL	FY 07/08 APPROP	FY 07/08 REVISED	FY 08/09 REQUEST	FY 08/09 RECOMM	\$ REC-APP	% REC/APP
EXPENDITURES							
SALARIES	\$63,084	\$461,006	\$461,006	\$544,046	\$544,046	\$83,040	18.0%
BENEFITS	19,735	150,983	150,231	174,974	174,974	23,991	15.9%
OPERATING	12,684	28,352	28,352	39,695	33,035	4,683	16.5%
CAPITAL OUTLAY	771	9,839	9,839	11,790	5,750	(4,089)	-41.6%
STRATEGIC INITIATIVES	0	0	0	73,223	0	0	
EXPENDITURE TOTAL	\$96,274	\$650,180	\$649,428	\$843,728	\$757,805	\$107,625	16.6%
PERSONNEL	8.00	8.00	8.00	9.00	8.00	0.00	0.0%

Salaries:

- 3.35% market adjustment
- Full year impact of three position reclassifications (Director, Capital Projects Manager, and Office Associate) which occurred as a part of the creation of the Office of Facilities Development when its function was diverged from General Services.

Benefits: Benefits increased due to the increase in salaries as noted above.

Operating Expenses: Increasing 16.5% and includes the following:

- \$1,200 increase in Books & Subscriptions to obtain LEED reference manuals and estimating guides
- \$3,400 increase in Travel/Training to maintain continuing education hours needed for PE, enable staff to obtain LEED-AP professional designation, and miscellaneous industry topics including building information modeling

Capital Outlay:

- Reduction in motor vehicle replacement fee from \$3.00 per gallon to \$1.50 per gallon of fuel
- Funding for 3 Palm Pilots (\$3,600) for project managers who frequently work in the field

HUMAN DEVELOPMENT FUNCTIONAL AREA

SOCIAL SERVICES							
	FY 06/07 ACTUAL	FY 07/08 APPROP	FY 07/08 REVISED	FY 08/09 REQUEST	FY 08/09 RECOMM	\$ REC-APP	% REC/APP
EXPENDITURES							
SALARIES	\$4,099,455	\$4,673,668	\$4,084,183	\$4,846,188	\$4,846,188	\$172,520	3.7%
BENEFITS	1,344,403	1,569,398	1,370,729	1,649,701	1,649,701	80,303	5.1%
OPERATING	4,163,710	5,093,480	4,446,549	4,927,481	4,911,861	(181,619)	-3.6%
CAPITAL OUTLAY	50,844	79,930	53,212	63,590	26,980	(52,950)	-66.2%
STRATEGIC INITIATIVES	0	0	0	591,043	0	0	
EXPENDITURE TOTAL	\$9,658,412	\$11,416,476	\$9,954,673	\$12,078,003	\$11,434,730	\$18,254	0.2%
REVENUES							
STATE	\$2,335,200	\$2,553,969	\$2,531,871	\$3,030,742	\$3,030,742	\$476,773	18.7%
FEDERAL	4,507,122	5,336,763	3,987,283	4,200,204	4,200,204	(1,136,559)	-21.3%
TRANSFER FROM SCHOOLS	184,756	186,136	194,200	188,795	188,795	2,659	1.4%
REVENUE TOTAL	\$7,027,077	\$8,076,868	\$6,713,354	\$7,419,741	\$7,419,741	(\$657,127)	-8.1%
NET COST	\$2,631,335	\$3,339,608	\$3,241,319	\$4,658,262	\$4,014,989	\$675,381	20.2%
PERSONNEL	97.2	99.2	99.2	107.7	97.2	(2.0)	-2.0%

NOTE: This total does not include transfers to CSA or Bright Stars.

Salaries: Includes 3.35% market increase, reclassifications that will occur in FY 07/08 and the elimination of two positions (Mental Health/Substance Abuse Worker and Senior Employment Services Worker)

Operating Expenses:

- \$400,000 decrease in Aid to Dependent Children - Foster Care. This is 100% reimbursable and is offset by an equivalent reduction in revenues.
- \$232,699 increase in assistance for families who adopt special needs and at-risk children. This is 100% reimbursable and is offset by an equivalent increase in revenues.

Capital Outlay: Reduction in motor vehicle replacement fee from \$3.00 per gallon to \$1.50 per gallon of fuel

Revenues: Revenues are decreasing for three main reasons. 1) loss of federal funding for the Family Support program of approximately \$300,000 from the FY 07/08 budget; 2) a change in the way we are reimbursed for rent, resulting in a decrease of approximately \$70,000; and 3) a change in the reimbursement rates for service pass-thru funding.

BRIGHT STARS							
	FY 06/07 ACTUAL	FY 07/08 APPROP	FY 07/08 REVISED	FY 08/09 REQUEST	FY 08/09 RECOMM	\$ REC-APP	% REC/APP
EXPENDITURES							
Salaries	\$656,405	\$705,159	\$715,825	\$759,419	\$759,419	\$54,260	7.7%
Benefits	252,885	285,785	292,925	329,831	329,831	44,046	15.4%
Operating	48,806	51,917	51,917	55,049	55,049	3,132	6.0%
Capital Outlay	1,806	700	700	700	700	0	0.0%
EXPENDITURE TOTAL	\$959,903	\$1,043,561	\$1,061,367	\$1,144,999	\$1,144,999	\$101,438	9.7%
REVENUES							
Poison Prevention	\$4,783	\$0	\$0	\$0	\$0	\$0	
Virginia Preschool Initiative	249,295	249,295	267,101	257,389	257,389	8,094	3.2%
Tr from Schools	87,737	87,737	87,737	93,518	93,518	5,781	6.6%
Tr from Gen Fund	672,681	706,529	706,529	794,092	794,092	87,563	12.4%
REVENUE TOTAL	\$1,014,496	\$1,043,561	\$1,061,367	\$1,144,999	\$1,144,999	\$101,438	9.7%
PERSONNEL	17.8	17.8	18.5	18.5	18.5	0.7	3.9%

Salaries & Benefits: Includes the 3.35% market increase and a teaching assistant at Red Hill. The remainder of the Red Hill Bright Stars program is funded in the Schools' budget.

Revenues: The state revenue for FY 08/09, while an increase over the FY 07/08 budget, is actually a decrease of \$9,713 from the FY 07/08 revised budget. This is due to the discontinuation of the grant funding the TA at Red Hill and a change in the County's composite index.

The program at Cale that started in the current year as part of the Preschool Initiative Pilot is not currently funded in FY 08/09.

HUMAN DEVELOPMENT FUNCTIONAL AREA

CSA							
	FY 06/07 ACTUAL	FY 07/08 APPROP	FY 07/08 REVISED	FY 08/09 REQUEST	FY 08/09 RECOMM	\$ REC-APP	% REC/APP
EXPENDITURES							
Mandated Services	\$5,862,560	\$6,722,030	\$6,722,030	\$7,187,410	\$7,187,410	\$465,380	6.9%
Non-Mandated Services	5,372	121,312	121,312	121,312	121,312	0	0.0%
EXPENDITURE TOTAL	\$5,867,932	\$6,843,342	\$6,843,342	\$7,308,722	\$7,308,722	\$465,380	6.8%
REVENUES							
State Categorical	\$2,878,011	\$3,308,693	\$3,308,693	\$3,632,290	\$3,632,290	\$323,597	9.8%
School Fund Transfer	1,040,000	1,040,000	1,040,000	1,040,000	1,040,000	0	0.0%
General Fund Transfer	2,517,709	2,494,649	2,494,649	2,636,432	2,636,432	141,783	5.7%
REVENUE TOTAL	\$6,435,720	\$6,843,342	\$6,843,342	\$7,308,722	\$7,308,722	\$465,380	6.8%

Increases in CSA costs continue to rise due to two trends. First is the aging up of the CSA population. Due to the extremely complex needs of these older children, they require placement where the cost of care is significantly higher. The second factor leading to cost increases is unregulated vendor rates.

HUMAN DEVELOPMENT AGENCIES							
	FY 06/07 ACTUAL	FY 07/08 APPROP	FY 07/08 REVISED	FY 08/09 REQUEST	FY 08/09 RECOMM	\$ REC-APP	% REC/APP
EXPENDITURES							
Aids Support Group	\$4,452	\$4,719	\$4,719	\$5,861	\$4,861	\$142	3.0%
American Red Cross	0	0	0	2,940	0	0	
ARC - Infant Development	7,910	8,543	8,543	9,226	8,970	427	5.0%
ARC - Ready to Learn	0	0	0	12,000	0	0	
BRMC - Latino Lay Health	5,459	5,787	5,787	10,000	5,613	(174)	-3.0%
Boys & Girls Clubs	12,720	13,483	13,483	30,000	13,887	404	3.0%
CYFS	86,785	91,864	91,864	124,582	97,614	5,750	6.3%
Commission on Children & Families	219,507	236,708	236,708	264,997	250,292	13,584	5.7%
Charlottesville Free Clinic	8,658	9,351	9,351	10,285	9,819	468	5.0%
Computers 4 Kids	9,300	9,765	9,765	20,500	20,253	10,488	107.4%
Focus - Teensight	28,395	28,395	28,395	30,099	0	(28,395)	-100.0%
Teen Pregnancy Programs - Contingency	0	0	0	0	28,395	28,395	
JABA	261,102	267,900	267,900	339,357	277,107	9,207	3.4%
JAUNT	622,579	704,382	704,382	725,492	725,492	21,110	3.0%
Legal Aid Justice Society	35,481	36,900	36,900	39,852	38,494	1,594	4.3%
Madison House	9,144	9,876	9,876	10,666	10,370	494	5.0%
Music Resource Center	5,976	6,335	6,335	7,500	6,335	0	0.0%
Northwestern Virginia Health Systems	0	0	0	4,723	0	0	
Piedmont CASA	6,900	8,500	8,500	9,370	8,925	425	5.0%
Piedmont Virginia Community College	22,060	27,381	27,381	23,475	23,475	(3,906)	-14.3%
Piedmont Workforce Network	17,840	0	0	13,805	0	0	
Region Ten	497,749	566,276	566,276	566,276	566,276	0	0.0%
SARA	24,494	23,000	23,000	24,000	23,690	690	3.0%
SHE	78,516	82,082	82,082	103,616	89,974	7,892	9.6%
Tax Relief	406,009	678,638	678,638	678,638	678,638	0	0.0%
TJ Health District	858,023	921,773	921,773	945,603	938,097	16,324	1.8%
United Way - Child Care Scholarships	94,936	102,531	0	106,632	106,632	4,101	4.0%
United Way - Centro de Ayuda	0	12,500	12,500	13,000	12,875	375	3.0%
Urban Vision	26,000	26,000	26,000	26,000	25,220	(780)	-3.0%
UVA Art Museum	0	0	0	5,000	0	0	
Youth Motorsports Academy	0	0	0	50,000	0	0	
TOTAL AGENCY CONTRIBUTIONS	\$3,349,995	\$3,882,689	\$3,780,158	\$4,213,495	\$3,971,304	\$88,615	2.3%

ABRT Recommendations: The ABRT recommendations are by PROGRAM, not by agency. For existing programs, the following applies:

- Exemplary - 5%
- Solid - 3%
- Adequate - 0%
- Poor - (3%)

New programs must receive a score of "Solid" or "Exemplary" to be considered for funding. Programs that have been "Adequate" for multiple years can be considered for defunding. Programs that have been "Poor" for two years can be considered for defunding.

Commission on Children & Families: Recommending a 4% increase over prior year funding and full funding of County's share of rent increase. Not recommending funding for half-time Youth Development Network Coordinator position which was funded in FY 07/08 with funds from the Charlottesville Department of Social Services.

HUMAN DEVELOPMENT FUNCTIONAL AREA

Computers 4 Kids: The increase is due to recommended funding for a new program - Computer Clubhouse. Funding is contingent on C4K receiving adequate funds from other sources. Computer Clubhouse received a score of "Solid"

Health Department - The Health Department is receiving an overall 1.8% increase which fully funds the baseline and children's dental program request and provides a 5% increase for the CHIP program based on the ABRT recommendation.

SHE: SHE received a 5% increase over FY08 based on their "Exemplary" score from ABRT. The County is recommending an additional \$3,788 in tax relief for their new facility. This is the County's share of the net increase in property tax related.

Teensight: Based on recommendations from the ABRT, the County is not funding Teensight. However, we are recommending holding funds aside in contingency to meet the community need for childcare and parenting support for pregnant teens. The County will be working with CCF, the City, and United Way to determine how to best use these funds.

PARKS, RECREATION, AND CULTURE FUNCTIONAL AREA

DEPARTMENT OF PARKS & RECREATION (INCLUDES PARKS & GYPSY MOTH)							
	FY 06/07 ACTUAL	FY 07/08 APPROP	FY 07/08 REVISED	FY 08/09 REQUEST	FY 08/09 RECOMM	\$ REC-APP	% REC/APP
EXPENDITURES							
SALARIES	\$1,210,779	\$1,229,911	\$1,229,911	\$1,320,089	\$1,320,089	\$90,178	7.3%
BENEFITS	326,884	334,965	334,965	357,723	357,723	22,758	6.8%
OPERATING	586,631	643,979	646,365	612,222	593,502	(50,477)	-7.8%
CAPITAL OUTLAY	118,744	117,490	121,635	100,845	25,670	(91,820)	-78.2%
CIP OPERATING IMPACT	0	0	0	24,179	24,179	24,179	
EXPENDITURE TOTAL	\$2,243,037	\$2,326,345	\$2,332,876	\$2,415,058	\$2,321,163	(\$5,182)	-0.2%
PERSONNEL (permanent positions only)	19.0	19.0	19.0	19.0	19.0	0.0	0.0%

Salaries

- Regular salaries increasing 3.35%
- Part Time Wages are increasing \$56,090, or 15.1%, and reflect a shift in the line item where part time workers are budgeted. In previous years this was budgeted as an operating expense under professional and contracted services. The change is a result of IRS regulations.

Operating Expenses

- \$44,800 reduction in Professional Services due to transfer of charges to part time wages
- Increase of \$6,260 for the City run therapeutic programs. This is based on increased participation by County residents.
- Eliminates funding for the Gypsy Moth Program (a savings of \$16,840). This program has seen minimal activity over the last several years. Funding, if needed, can be appropriated during the year.

Capital Outlay: Reduction in motor vehicle replacement fee from \$3.00 per gallon to \$1.50 per gallon of fuel.

CIP Operating Impact - Operating expenses necessary to open Patricia Byrom Forest Preserve Park and Preddy Creek Trail Park in FY 08/09

AGENCY CONTRIBUTIONS							
	FY 06/07 ACTUAL	FY 07/08 APPROP	FY 07/08 REVISED	FY 08/09 REQUEST	FY 08/09 RECOMM	\$ REC-APP	% REC/APP
EXPENDITURES							
RECREATION AND CULTURAL AGENCIES							
African American Festival	\$3,000	\$0	\$0	\$3,000	\$3,000	\$3,000	
Albemarle Ch'ville Historical Soci	\$0	\$0	\$0	\$3,150	\$0	\$0	
Alb./Char. Visitor's Bureau	424,796	476,181	476,181	545,721	545,721	69,540	14.6%
Albemarle County Fair	10,000	0	0	0	0	0	
Ashlawn-Highland	9,220	9,773	9,773	11,000	10,164	391	4.0%
Charlottesville Marathon	0	0	0	6,000	0	0	
First Night Virginia	0	0	0	5,000	0	0	
Heritage Repertory Theater	0	0	0	5,000	0	0	
JM Regional Library	2,756,270	3,041,270	3,041,270	3,218,242	3,173,138	131,868	4.3%
Jeffersonian Thanksgiving	0	0	0	5,000	0	0	
Lewis and Clark Festival	3,500	0	0	0	0	0	
Literacy Volunteers	21,803	25,100	25,100	28,865	26,355	1,255	5.0%
Municipal Band	16,500	17,490	17,490	19,000	18,190	700	4.0%
Paramount Theater	0	0	0	10,000	0	0	
Piedmont Arts Council	11,585	12,206	12,206	17,520	12,594	388	3.2%
Save the Fire Works	10,000	10,000	10,000	12,000	10,000	0	0.0%
Virginia Festival of the Book	11,150	11,500	11,500	12,300	11,960	460	4.0%
Virginia Film Festival	15,000	15,750	15,750	18,250	16,380	630	4.0%
Virginia Discovery Museum	11,263	11,613	11,613	11,978	11,978	365	3.1%
WHTJ Public TV	4,956	5,253	5,253	5,516	5,463	210	4.0%
WVPT Public TV	4,956	5,253	5,253	5,575	5,463	210	4.0%
WVTF/IQ Radio	0	0	0	15,000	0	0	
Zona Latina	0	3,000	3,000	0	0	(3,000)	-100.0%
TOTAL AGENCY CONTRIBUTIONS	\$3,313,999	\$3,644,389	\$3,644,389	\$3,958,117	\$3,850,406	\$206,017	5.7%

Most agencies are recommended for a 4% increase. No new agency funding recommended except for the reinstatement of funding for the **African American Festival** (\$3,000).

Albemarle-Charlottesville Visitor's Bureau increase per formula (30% of first 5% of PY transient occupancy tax receipts).

JM Regional Library - Recommending 4.3% increase which will fully fund requested baseline operating increase. No funding provided for requested initiatives (\$45,104) which include additional part-time help in several libraries, part-time assistance with bookmobile for outreach to nursing homes/assisted living facilities; and a substitute librarian for the Historical Library.

Piedmont Council of the Arts and **Virginia Discovery Museum** are increasing 3.2% and 3.1% respectively. Recommended funding includes a 4% increase in local funds and an anticipated \$2,500 Local Challenge Grant from the Virginia Commission for the Arts for each agency.

COMMUNITY DEVELOPMENT FUNCTIONAL AREA

COMMUNITY DEVELOPMENT							
	FY 06/07 ACTUAL	FY 07/08 APPROP	FY 07/08 REVISED	FY 08/09 REQUEST	FY 08/09 RECOMM	\$ REC-APP	% REC/APP
EXPENDITURES							
SALARIES	\$3,213,569	\$3,711,956	\$3,421,956	\$3,753,913	\$3,571,664	(\$140,292)	-3.8%
BENEFITS	1,118,567	1,252,333	1,225,458	1,296,052	1,228,357	(23,976)	-1.9%
OPERATING	441,693	443,563	778,988	444,198	364,988	(78,575)	-17.7%
CAPITAL OUTLAY	73,441	49,350	49,350	46,385	41,345	(8,005)	-16.2%
DEBT/TRANSFERS	44,797	62,914	100,181	21,600	21,600	(41,314)	-65.7%
STRATEGIC INITIATIVES	0	0	0	0	0	0	
EXPENDITURE TOTAL	\$4,892,067	\$5,520,116	\$5,575,933	\$5,562,148	\$5,227,954	(\$292,162)	-5.3%
PERSONNEL	67.0	68.0	67.0	67.0	67.0*	0.0	0.0%

*NOTE: A Planner, Senior Planner, Rural Areas Support Planner, and Intake Support Specialist are currently frozen, bringing the funded position total down to 63.0

Salaries & Benefits: Includes 3.35% market increase and four frozen positions - three in the Planning Division and one in Administration
Operating Expenses

- Master Planning expenses reduced by \$65,000. Because Master Plans have not been completed as quickly as anticipated, sufficient funds carried forward from previous years are available to cover anticipated expenses in FY 08/09.

- Professional Consultant fees decreases by \$12,000 to reflect the completion of a major project that had required professional assistance (ZTAs)

Capital Outlay: Reduction in motor vehicle replacement fee from \$3.00 per gallon to \$1.50 per gallon of fuel.

Debt/Transfers: Decrease of \$41,314 is based on the completion and final payment of a lease-purchase program for CountyView software

The Inspections Division is organizationally a part of Community Development. However, because of reporting requirements, it is included in the public safety functional area. The chart below combines the costs and personnel for the entire Community Development Department. See page 19 for details of the Inspections budget.

	FY 06/07 ACTUAL	FY 07/08 APPROP	FY 07/08 REVISED	FY 08/09 REQUEST	FY 08/09 RECOMM	\$ REC-APP	% REC/APP
COMMUNITY DEVELOPMENT	\$4,892,067	\$5,520,116	\$5,575,933	\$5,562,148	\$5,227,954	(\$292,162)	-5.3%
INSPECTIONS	1,175,286	1,216,907	1,216,907	1,268,309	1,058,535	(158,372)	-13.0%
EXPENDITURE TOTAL	\$6,067,354	\$6,737,023	\$6,792,840	\$6,830,457	\$6,286,489	(\$450,534)	-6.7%
PERSONNEL	84.0	85.0	84.0	84.0	84.0*	0.0	0.0%

*NOTE: In total, there are currently 7 frozen positions, bringing the funded position total down to 77.0.

HOUSING							
	FY 06/07 ACTUAL	FY 07/08 APPROP	FY 07/08 REVISED	FY 08/09 REQUEST	FY 08/09 RECOMM	\$ REC-APP	% REC/APP
EXPENDITURES							
SALARIES	\$318,801	\$372,456	\$328,639	\$341,647	\$341,647	(\$30,809)	-8.3%
BENEFITS	117,386	134,802	119,185	126,105	126,105	(8,697)	-6.5%
OPERATING	322,602	327,619	682,662	327,486	326,126	(1,493)	-0.5%
CAPITAL OUTLAY	2,181	3,615	3,615	2,655	1,080	(2,535)	-70.1%
EXPENDITURE TOTAL	\$760,970	\$838,492	\$1,134,101	\$797,893	\$794,958	(\$43,534)	-5.2%
PERSONNEL	8.0	8.0	7.0	7.0	7.0	(1.0)	-12.5%

Salaries & Benefits: Includes 3.35% market increase and the elimination of one position. Functions of that position are now being carried out in the County Executive's Office.

Capital Outlay: Reduction in motor vehicle replacement fee from \$3.00 per gallon to \$1.50 per gallon of fuel.

COMMUNITY DEVELOPMENT FUNCTIONAL AREA

COMMUNITY DEVELOPMENT AGENCY CONTRIBUTIONS							
	FY 06/07 ACTUAL	FY 07/08 APPROP	FY 07/08 REVISED	FY 08/09 REQUEST	FY 08/09 RECOMM	\$ REC-APP	% REC/APP
EXPENDITURES							
AHIP	\$427,699	\$400,315	\$400,315	\$473,973	\$416,328	\$16,013	4.0%
Alliance for Community Choice	0	6,500	6,500	6,500	6,500	0	0.0%
Charlottesville Design Center	0	0	0	30,000	0	0	0.0%
CVSBDC	5,000	7,500	7,500	10,000	7,800	300	4.0%
CTS-Bus Contract	367,374	666,248	686,248	678,372	678,372	12,124	1.8%
MACAA	176,464	186,748	186,748	196,829	179,060	(7,688)	-4.1%
Piedmont Housing Alliance	93,542	109,035	109,035	127,382	113,396	4,361	4.0%
Soil & Water Conservation	85,175	85,834	87,387	95,921	95,921	10,087	11.8%
StreamWatch Program	10,000	10,400	10,400	10,816	10,816	416	4.0%
TJ Planning District Commission	97,077	104,127	104,127	113,092	108,292	4,165	4.0%
Virginia Coop. Extension Service	159,896	193,241	193,241	195,445	195,445	2,204	1.1%
EXPENDITURE TOTAL	\$1,422,227	\$1,769,948	\$1,791,501	\$1,938,330	\$1,811,930	\$41,982	2.4%
PERSONNEL	1.0	1.0	1.0	1.0	1.0	0.0	0.0%

Most agencies are recommended for a 4% increase (or as requested if less) with the following exceptions:

MACAA: The decrease reflects the recommendation by the ABRT to eliminate funding for the Project Discovery - Elementary Program which had previously been funded at \$15,600. Other MACAA programs approved for funding include Head Start (5%), Project Discovery (5%), Hope House (5%), Family Economic Security (3%), CARES (5%), and CHIP (5%).

CTS: Funding recommended as requested which includes providing grant match for night service on Route 5 (\$69,601).

Soil & Water Conversation: The contribution to the Soil & Water Conservation District is increasing 11.8% resulting primarily from the reclassification of the County funding clerical position (12.1% increase) and an increase in office rent.

NON-DEPARTMENTAL EXPENDITURES

NON-DEPARTMENTAL EXPENDITURES							
	FY 06/07 ACTUAL	FY 07/08 APPROP	FY 07/08 REVISED	FY 08/09 REQUEST	FY 08/09 RECOMM	\$ REC-APP	% REC/APP
EXPENDITURES							
TRANSFER TO SCHOOLS	\$91,165,717	\$98,433,401	\$95,432,007	\$100,667,738	\$99,355,566	\$922,165	0.9%
TRANSFER TO DEBT SERVICE	13,202,724	14,163,343	14,163,343	14,843,747	14,843,747	680,404	4.8%
TRANSFER TO CAPITAL	18,141,923	11,630,664	11,148,451	11,961,299	10,115,640	(1,515,024)	-13.0%
REVENUE SHARING	10,134,816	13,212,401	13,212,401	13,633,950	13,633,950	421,549	3.2%
REFUNDS	182,577	146,590	146,590	169,500	169,500	22,910	15.6%
CONTINGENCY RESERVES	0	1,075,989	1,156,079	638,400	544,000	(531,989)	-49.4%
OTHER	180,600	0	67,200	50,000	25,000	25,000	
EXPENDITURE TOTAL	\$133,008,357	\$138,662,388	\$135,326,071	\$141,964,634	\$138,687,403	\$25,015	0.0%

Transfer to Schools: This transfer is based on a revenue sharing formula whereby the schools receive 60% of all new local tax revenue after the City of Charlottesville revenue sharing payment, transfers to debt and capital, refunds, tax relief for the elderly and disabled, and the Board's reserve are taken off the top.

Transfer to Debt Service: This transfer is made each year to make the interest and principal payments on funds borrowed by the County and Schools for capital projects. School debt service is increasing \$679,029 and local government debt service is increasing \$1,375.

Transfer to Capital: The CIP transfer is made up of three components – 1) increases the base from the previous year by the overall rate of revenue growth; 2) set aside an additional one-half percentage of operating budget growth; and 3) two cents of the tax rate. Once this calculation has been done, the amount required for debt service is taken off the top. The remainder is left as cash for school, general government, and storm water capital projects. The County Executive's Recommended Budget includes a change in the third component of the CIP transfer, limiting it to one cent of the tax rate. This has the impact of reducing cash available for capital projects by \$1.5 million. This reduction does not impact any of the projects scheduled for FY 08/09.

Contingency Reserves: This includes a \$300,000 Board Reserve, a \$224,000 merit pool reserve to distribute when merit scores are finalized, and a \$20,000 reclassification reserve to address any salary reclassifications that occur during FY 08/09.

Other: This includes funding in the amount of \$25,000 for the Employee Recognition Program. In FY 07/08 this was budgeted within the departments and totaled \$50,000 for a total reduction of \$25,000 in FY 08/09.

INITIATIVES

Department	Initiative	Dept Priority	FTEs	Total Cost	Revenue Offset	Net Cost	One Time Cost	Recurring Cost
<u>Funded Initiatives</u>								
Police	Police Officers	1 of 1	4.0	465,917	20,000	445,917	177,000	268,917
Fire Rescue	Pantops Personnel (April 2009)*	2 of 4	6.0	470,000	0	470,000	234,500	747,606
Parks & Rec	Maintenance - Preddy Creek & Byrom Park	1 of 1	0.0	24,179	0	24,179	0	24,179
CDD	Route 5 Night Service	1 of 1	0.0	69,601	0	69,601	0	69,601
		Total	10.0	1,029,697	20,000	1,009,697	411,500	1,110,303
<u>Unfunded Initiatives</u>								
DSS	Adult & Child Protective Services Positions	1 of 4	2.5	163,423	22,798	140,625	6,252	134,373
DSS	Eligibility Workers and OA III	2 of 4	2.5	164,496	82,248	82,248	11,628	70,620
DSS	Family Support Workers	3 of 4	1.5	87,179	12,162	75,017	3,626	71,391
DSS	Preschool Program (Bright Stars)	4 of 4	4.0	175,945	101,880	74,065	0	74,065
Fire Rescue	Battalion Chiefs	3 of 4	2.0	318,988	0	318,988	53,000	265,988
Gen. Services	Enhanced Median Mowing	1 of 3	0.0	45,269	0	45,269	0	45,269
OFD	Project Manager	1 of 1	1.0	73,223	0	73,223	0	73,223
		Total	13.5	1,028,523	219,088	809,435	74,506	734,929
<u>Initiatives Requiring More Study</u>								
Fire Rescue	Volunteer Recruitment and Retention	1 of 4	0.0	314,000	0	314,000	0	314,000
Fire Rescue	Seminole Trail Staffing (half-year)	4 of 4	2.5	188,177	0	188,177	14,500	173,677
Gen. Services	HVAC Technician	2 of 3	1.0	101,720	0	101,720	29,000	72,720
Gen. Services	PT Assistance for Env. Compliance Mgr	3 of 3	0.5	16,678	0	16,678	0	16,678
		Total	4.0	620,575	0	620,575	43,500	577,075
<u>Five Year Plan Initiatives</u>								
				100,000	0	100,000	0	100,000
				100,000	0	100,000	0	100,000
				50,000	0	50,000	0	50,000
		Total		250,000	0	250,000	0	250,000
<u>Frozen Positions</u>								
				703,717	0	703,717	0	703,717
		Total		703,717	0	703,717	0	703,717

*Recurring costs reflect full year of operations.

**For information on the review process and current list of frozen positions, please see page 31.

Initiative Summaries FY 08/09

Funded Initiatives

- **Police Officers:** Four additional officers are requested to continue to move the Department towards the Comprehensive Plan's staffing objective of 1.5 officers per 1000 population and to provide the resources necessary to support the County's desired level of Police service. Priority 1 of 1.
- **Pantops Fire Station Personnel:** Implementation of a (temporary) fire station and staffing in the Pantops development area. This initiative is essential 1) to replace the pending expiration of City fire contract service and 2) support the County's Land Use Policy by providing a level of service consistent with development area expectations. Priority 2 of 4.
- **Byrom Park Forest Preserve Park and Preddy Creek Trail Park Maintenance:** This request provides the minimum funding to open and operate the Patricia Byrom Forest Preserve Park and the Preddy Creek Trail Park in FY08-09. Included are funds to hire part time employees to open and close the park gates daily, provide for porta-toilet service, cleaning supplies, and repair and maintenance supplies. Also included are funds for additional fuel as well as other vehicles and equipment expenses. It should be noted that the operating costs for these parks are minimized due to the planned use of the existing inmate workforce crew to take on the routine maintenance of these parks supplemented by the work of trail volunteers.
- **Route 5 Night Service:** The Route 5 transit route currently runs between Barracks Road Shopping Center and Wal-Mart on roads that parallel Route 29 north. Route 5 has service every 30 minutes and operates 6:15 a.m. to 7:15 p.m. This budget initiative is requesting funds to extend service until 11:00 p.m. with service every 30 minutes. Night service along Route 29 north is recommended in the current Transit Development Plan (TDP) that was completed in 2006. The County's transit service is contracted to the Charlottesville Transit Service (CTS). Priority 1 of 1.

Unfunded Initiatives

- **Protective Services:** Request funding for one new full-time position and expand one half-time position to full time to provide Adult Protective Services to vulnerable disabled and elderly adults; and one new full-time position to provide Child Protective Services to vulnerable children. Priority 1 of 4.
- **Eligibility Services:** Additional Eligibility Workers and OA staff requested to meet the requirements of the agency's benefit programs including Food Stamps, TANF/VIEW and Medicaid, (including Long Term Care) to ensure quality customer service, reduce paid overtime and to maintain compliance with mandated standards. Priority 2 of 4.
- **Family Support Services:** Request 1.5 positions to increase the Family Support Program's capacity to serve students and their families at three middle schools with a full time Family Support Worker. The Family Support Workers serve children who are at risk. Priority 3 of 4.
- **Bright Stars:** Additional preschool program requested to meet current and anticipated increases in applications. Also, request local matching funds to sustain 2007-2008 Governor's Preschool Pilot Grant if the state does not continue the grant for the second year. Priority 4 of 4.
- **Battalion Chiefs:** Addition of two (2) Battalion Chiefs to provide 24-hour supervision of career fire rescue operations. Priority 3 of 4.
- **Enhanced Median Mowing:** This initiative is to increase the frequency of events provided by contractors in a variety of mowing and landscaping tasks including entrance corridor median mowing, entrance corridor shoulder mowing, entrance corridor curb edging, and entrance corridor and County Office Building landscape services. Priority 1 of 3.
- **Project Manager:** Additional full-time Project Manager to oversee significant increase in construction volume and offset premium costs associated with employing private contractors for this service. Priority 1 of 1.

Initiatives Requiring Further Study

- **Volunteer Recruitment and Retention:** Volunteer program support funding is proposed to help ensure the success and sustainability of our current volunteer-based fire and emergency medical services (EMS) delivery system. While the anticipated addition of career fire and EMS providers will not likely be affected, this proposed initiative does seek to help maintain our current volunteer corps at its present level despite national trends to the contrary. Priority 1 of 4.
- **Seminole Trail Personnel:** Addition of 5 FTEs to Seminole Trail VFD to staff a second company during weekdays (M-F 6a-6p) to meet high emergency incident call load. Priority 4 of 4.
- **HVAC Technician:** This position will provide in-house capability to perform necessary preventive maintenance, trouble-shooting, and repairing of the Heating, Ventilating, and Air Conditioning systems. The complexities of the systems vary at each facility and will require a journeyman level individual with extensive diagnostic experience. This work is currently being completed by contracts. Priority 2 of 3.
- **Part-time Assistance for Environmental Management Program:** This part time position would be used for general research, data review and entry, drafting reports, assisting in field work, and other minor record keeping tasks. This will enable the Environmental Program Manager to focus on all of the important environmental initiatives and ensure the County moves forward in its effort to be a leader in protecting the environment. Priority 3 of 3.

Five Year Plan Initiatives

- **Transit:** This funding would be set aside in anticipation of the need for additional investment to move toward an expanded regional transit system.
- **Affordable Housing:** In FY 08/09, funding would be used to bolster the homebuyer assistance program.
- **Environmental Initiatives:** This funding would be used for implementing an Environmental Management System (EMS) for local government only.

Frozen Positions

With the accelerated downturn in the housing market creating a revenue shortfall in FY 07/08, the County Executive instituted a hiring freeze that resulted in the “freezing” of 16 vacant positions and a significant expenditure savings in the current fiscal year. The County’s Five-Year Financial Plan and recommended FY 08/09 operating budget maintain this hiring freeze, meaning that for that duration, the budget will include the savings associated with a given 16 positions throughout the organization.

As vacancies occur beyond the original 16 “frozen” positions, a team comprised of several County department heads will review the vacant positions’ relative impacts. The team will recommend to the County Executive filling the vacancies that ensure the County’s most “core” programs and services will be adequately delivered in the long-term. While not always a clear distinction, “core” programs and services are those that meet any of the following criteria:

- Meet a state or federal mandate
- Have a potential immediate or near-term effect on public safety or health
- Have a beneficial effect on the daily lives of a significant segment of the population and/or County departments and is not the core service of any other entity
- Provide direct support or critical indirect support for a “core” service

“Enhanced” programs and services are those that do not meet the “core” criteria and may include services that exceed the requirements of a state or federal mandate and/or support a County Strategic Goal or Objective. In general, “core” positions will be given priority over “enhanced” positions when filling vacancies; however, “enhanced” positions directly related to specific Strategic Plan Objectives will be given additional consideration over some “core” positions.

Additionally, as new vacancies occur, many departments will reorganize as possible, which may result in the reassignment of duties and elimination of a vacant position. As a result of this process to date, the County has eliminated 3 positions and reduced the Office of Management and Budget’s staffing by .5 FTE through reorganization, leaving 13 “frozen” positions.

The following table is a preliminary ranking of the 13 “frozen” positions and is current as of February 8, 2008. This ranking will fluctuate as additional vacancies occur and as departments provide new information demonstrating these vacancies’ impacts on services.

Preliminary Ranking of Current Frozen Positions:

Rank	Position	Department	Classification
1	Animal Control Officer	Police	Core
2	Senior Engineering Inspector	Community Development (Inspections)	Core
3	Engineer Inspector	Community Development (Inspections)	Core
4	Planner	Community Development (Planning)	Core
5	Senior Planner	Community Development (Planning)	Core
6	Civilian Patrol Support Assistant	Police	Core
7	Rural Areas Support Planner	Community Development (Planning)	Enhanced
8	Office Associate IV	Information Technology	Core
9	Organizational Development Specialist	Human Resources	Enhanced
10	Civil Engineer	Community Development (Inspections)	Enhanced
TBD	Intake Support Specialist	Community Development (Central Operations)	Core
TBD	Office Associate IV	Finance	Core
TBD	Tax Clerk	Finance	Enhanced