



ALBEMARLE COUNTY FINANCIAL PLAN

FY 2011/12 RECOMMENDED OPERATING BUDGET

*Responding to
Evolving Needs*

Monday, March 7, 2011

A continued journey of...

TRANSFORMATION

*Creating profound
change that orients us
in a new direction*

INNOVATION

*Applying information,
imagination and
initiative to find new
solutions*

STEWARDSHIP

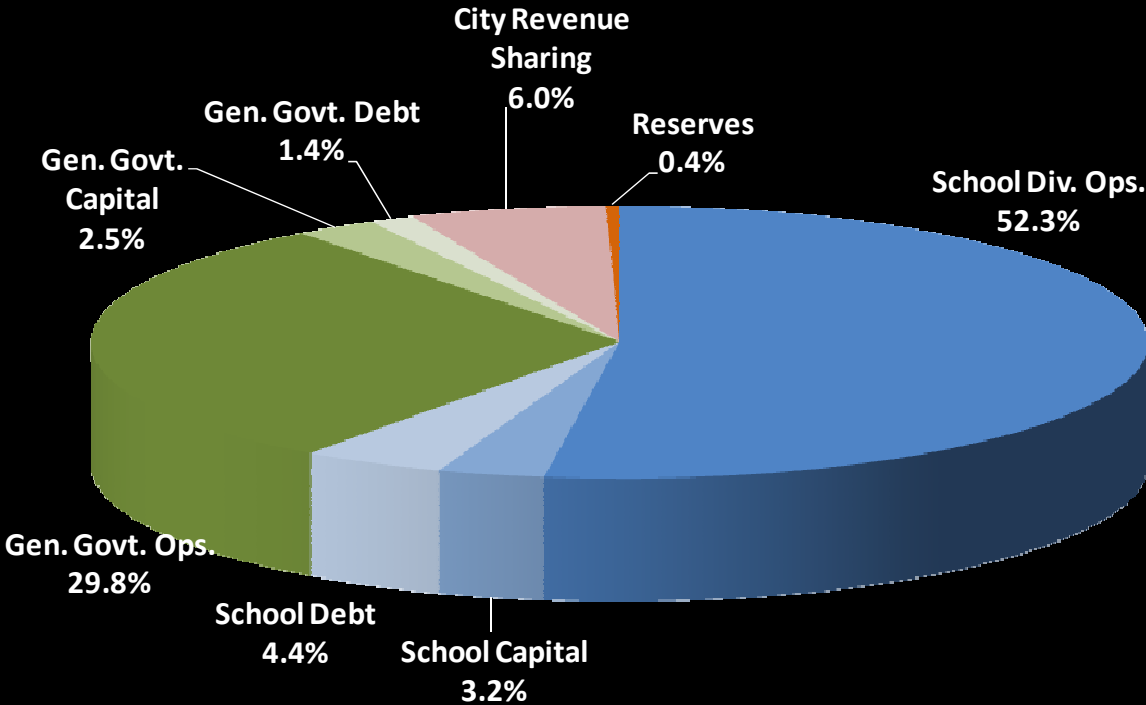
*Meeting present needs
without compromising
the future*

PARTNERSHIP

*Working with others to
achieve common goals*



FY 11/12 Total Budget Recommended Expenditures \$301,078,469



Budget Calendar

■ Today

■ Overview

- General Fund Revenue
- General Fund Expenditures
- Non-departmental
- Cross-departmental

■ Functional Area Detail

- Public Safety
- Human Development
- Community Development
- Administration
- Judicial
- Public Works

■ Wednesday, March 9

- School Division
- Local Government
(cont., if needed)

■ Monday, March 14

- Capital Improvements Program
- Discussion and Wrap Up
- Approve Proposed Budget and 2011 Tax Rates for Public Hearings

■ Tuesday, March 15

- If needed

■ Wednesday, March 30

- Public Hearing – Board's Budget

■ Wednesday, April 6

- Budget Adoption

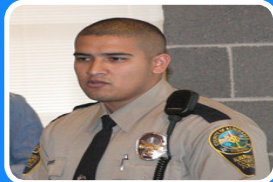
Budget Goals



Fund basic obligations and core services

Standard
& Poor's

Provide financial stability through careful fiscal stewardship



Support the continued transformation of our organization



Look forward with innovation, high performance and economic vitality

FY 11/12 Recommended General Fund Budget

Total budget = \$215.6 M

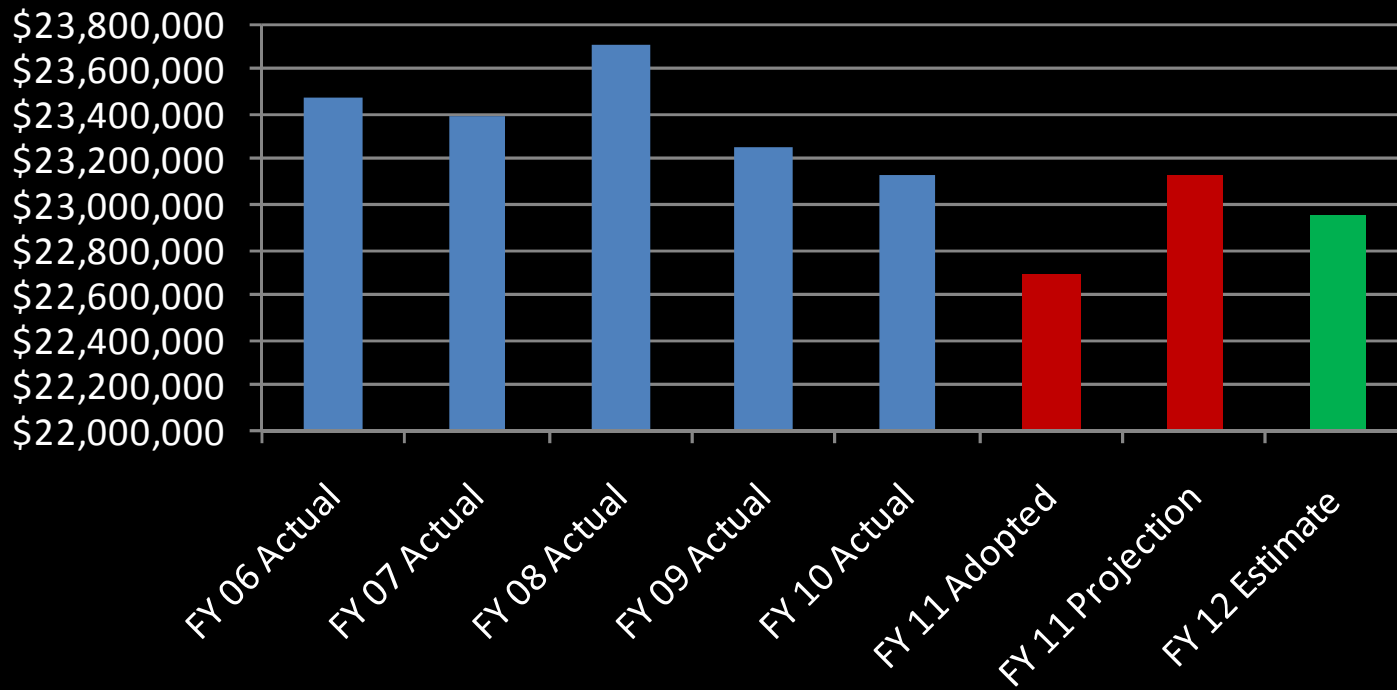
General Fund Revenues

(\$ in millions)

	FY 10/11 Adopted	FY 11/12 Recomm	\$ Change	% Change
Local Revenue				
Gen. Property Taxes	\$136.2	\$136.6	\$0.4	0.3%
Other Local Taxes	42.1	43.5	1.4	3.4%
Other Local Revenue	5.2	5.1	0.0	-0.6%
SUBTOTAL	\$183.5	\$185.3	\$1.8	1.0%
State Revenue	\$22.7	\$23.0	\$0.3	1.2%
Federal Revenue	4.3	4.7	0.3	7.8%
Transfers	2.7	2.7	0.0	0.3%
Use of Fund Balance	0.1	0.0	-0.1	-100.0%
SUBTOTAL	\$29.8	\$30.3	\$0.5	1.7%
TOTAL GF REVENUE	\$213.3	\$215.6	\$2.3	1.1%

General Fund State Revenues

State Revenue FY06 - FY12



Real Estate Tax

- Budget is balanced on 74.2¢ tax rate
- Total 2011 reassessment decrease of 1.24%
- 1¢ on the real estate tax rate equals \$1.5 million

Real Estate Reassessment by Category

Class	2011 Reassessment %
Single Family-Urban	(1.99%)
Single Family-Suburban	(1.25%)
Multiple Family	(3.08%)
Commercial/Industrial	2.10%
Agric. 20 to 100 Acres	(2.02%)
Agric. 100 Plus Acres	(1.89%)
TOTAL	(1.24%)

General Fund Expenditures

	FY 10/11 Adopted	FY 11/12 Recomm	\$ Change	% Change
General Government Operations				
Administration	\$10.4	\$10.6	\$0.2	1.9%
Judicial	3.9	3.9	0.0	-1.1%
Public Safety	29.2	30.5	1.3	4.5%
Public Works	4.5	4.4	-0.1	-2.5%
Human Development	19.2	19.0	-0.2	-1.1%
Parks, Recreation & Culture	6.2	6.2	0.0	-0.4%
Community Development	6.2	6.0	-0.2	-3.3%
SUBTOTAL	\$79.7	\$80.6	\$0.9	1.2%
City Revenue Sharing	\$18.5	\$18.1	-\$0.4	-2.0%
Tr. To Schools	96.1	97.2	1.2	1.2%
Tr. To Capital/Debt	17.0	17.2	0.2	1.3%
Reserves/Other	2.1	2.5	0.4	17.1%
SUBTOTAL	\$133.6	\$135.0	\$1.4	1.0%
TOTAL GF EXPENDITURES	\$213.3	\$215.6	\$2.3	1.1%

Non Departmental

- School Division

- Transfer to School Division Operations (pages 174-175)
 - Increase of \$1.2 million or 1.2% to School Operations
 - Follows 60/40 split policy
- School Board request unfunded by \$3.79 million
 - State funding for education anticipated to increase from Governor's initial budget

Non Departmental

- City Revenue Sharing (page 172)
 - Decrease of \$364,846 or 2.0%

- Transfers to Capital and Debt (pages 174-175)
 - General Government
 - Increase of \$727,765 or 22.9% to Debt Service
 - Decrease of \$125,067 or 48.3% to Capital Projects
 - School Division
 - Decrease of \$62,404 or 0.5% to Debt Service
 - Decrease of \$170,369 or 65.7% to Capital Projects
 - Stormwater
 - Decrease of \$156,750 or 60.0% to Stormwater

Non Departmental

- Reserves (page 176)
 - Salary and Benefit Reserves
 - \$225,000 Salary Reserve (reclassifications)
 - \$25,000 Individual reclassifications
 - \$200,000 Public Safety reclassifications
 - Increase of \$60,047 or 9.6% in VERIP funding
 - No merit pool reserve
 - Other
 - \$744,045 Contingency Reserve
 - \$484,222 Ivy Fire Station Operations
 - Economic Development - \$25,000 f included for the *Target Industry Study*
 - Economic Development Fund - \$250,000
 - Grants Leveraging Fund - \$100,000

General Fund Fund Balance and Stabilization Fund

- Undesignated Fund Balance – 8% of General Fund and School Fund budgets set aside for cash flow purposes
- Stabilization Fund – an additional amount equal to 1% of General Fund and School Fund budgets to be set aside in the General Fund using anticipated savings from FY 10/11

Cross Departmental

- Compensation and Benefits
 - 1% market salary increase
 - 6.5% decrease in health insurance costs
 - 6% increase in dental insurance costs
 - No change in VRS retirement rate (15.14% of salaries)
 - Decrease in VRS group life insurance rates from 1.11% to 0.28% of salaries

Cross Departmental

■ Vehicle replacement

- Restores surcharge to \$3.00/gallon
- Additional one-time funding of \$141k
- Replaces 35 of 43 vehicles requested for replacement

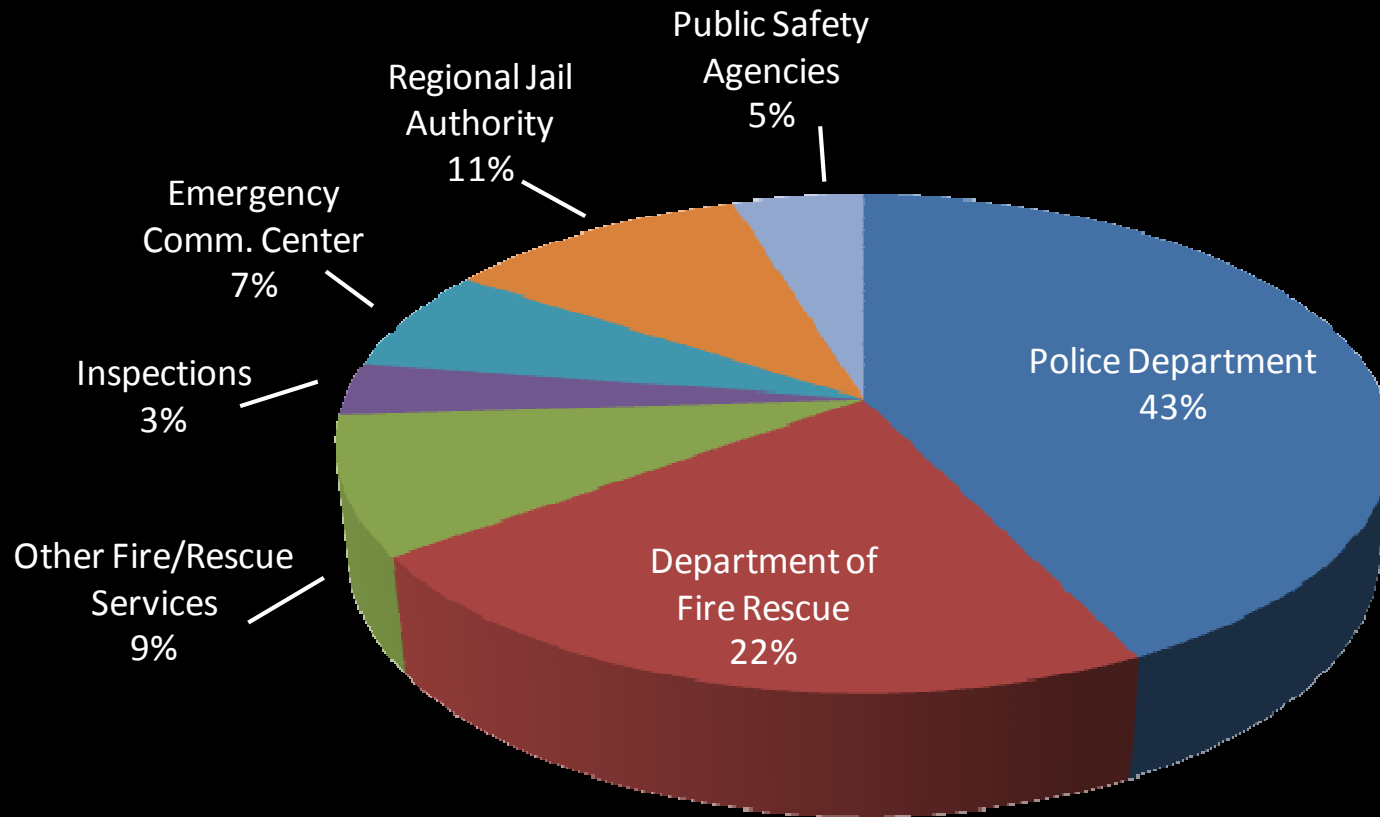
■ Vehicle Fuel

- Budgeted at \$3.34/gallon
- Total increase of \$90k, or 12.5%

■ Line of Duty

- Adds \$108k across Sheriff, Fire/Rescue (including volunteers), ECC, Police Department, and ACRJ

Public Safety



Overall increase of \$1.3 million or 4.5% over FY 10/11

Public Safety

■ Police (page 109)

- Increase of \$567,524 or 4.5%
- Unfreezes 2 Police Officers and funds associated operating expenses, \$153,593
 - Continues 3 frozen/unfunded Police Officers
- Eliminates Records Unit Supervisor through reorganization
- \$125,275 overtime increase due to VA Code requirements and standby pay initiative
- \$72,000 increase for traffic safety programs, offset 100% by PhotoSafe revenues
- Increases totaling \$382,630 due to rates for fuel, vehicle maintenance and replacement, regional training academy fees, and Line of Duty insurance costs
- Potential partial restoration of state funding

Public Safety

- **Fire Rescue (page 112)**
 - Increase of \$128,693 or 1.9%
 - Continues overhire of 1 firefighter approved during FY11, no increase to the budget
 - \$67,000 increase in overtime due to Va Code requirements and historical trends
 - \$17,600 increase for Line of Duty insurance costs
 - Includes \$457,800 in revenues from the EMS Cost Recovery program

Public Safety

- Other Fire Rescue Services (page 115)
 - Overall increase of \$190,443 or 7.5%
 - Volunteer Fire Rescue increases \$107,261 or 6.4%
 - Each station receives \$3,000 for mandated one-time expenses and a 1.0% increase with the exception of:
 - Two stations that requested below a 1.0% increase
 - CARS increases 1.9% or \$3,255 or based on changes in costs and share of City/County calls
 - \$22,904 or 6.0% increase for insurance and other operating supplies
 - \$43,900 increase for Line of Duty insurance costs
 - TJ EMS increases \$191 or 1.0%
 - Fire/Rescue Tax Credit increases \$2,000 or 3.5%

Public Safety

- Other Fire Rescue Services continued (page 115)
 - No change in Forest Fire Extinction
 - City Fire Contract increase of \$80,991 or 10.6% based on terms of contract and call volume
- Inspections and Building Codes (page 117)
 - To be discussed as part of Community Development

Public Safety

- **Public Safety Contributions (page 119)**
 - Overall increase of \$445,714 or 6.9%
 - Funded per County's share of costs
 - ECC increases \$84,065 or 4.2%
 - Regional Jail increases \$224,781 or 7.1%
 - Juvenile Detention Center increases \$36,974 or 5.5%
 - SPCA increases \$98,340 or 25.9% per contract
 - Offender Aid and Restoration (OAR) increases 1.0%
 - Community Attention Home & VJCCCA level funded

Recommended FY 11/12 Budget Public Safety

Key Message/Indicators

Police Department

- CY2010 Calls for Service
- Development Area Response Times
- Rural Area Response Times
- Part 1 Crimes
- Traffic Calls for Service
- Comp. Plan Staffing Goal
- Potential Restoration of 599 Funds

Recommended FY 11/12 Budget Public Safety

Key Message/Indicators

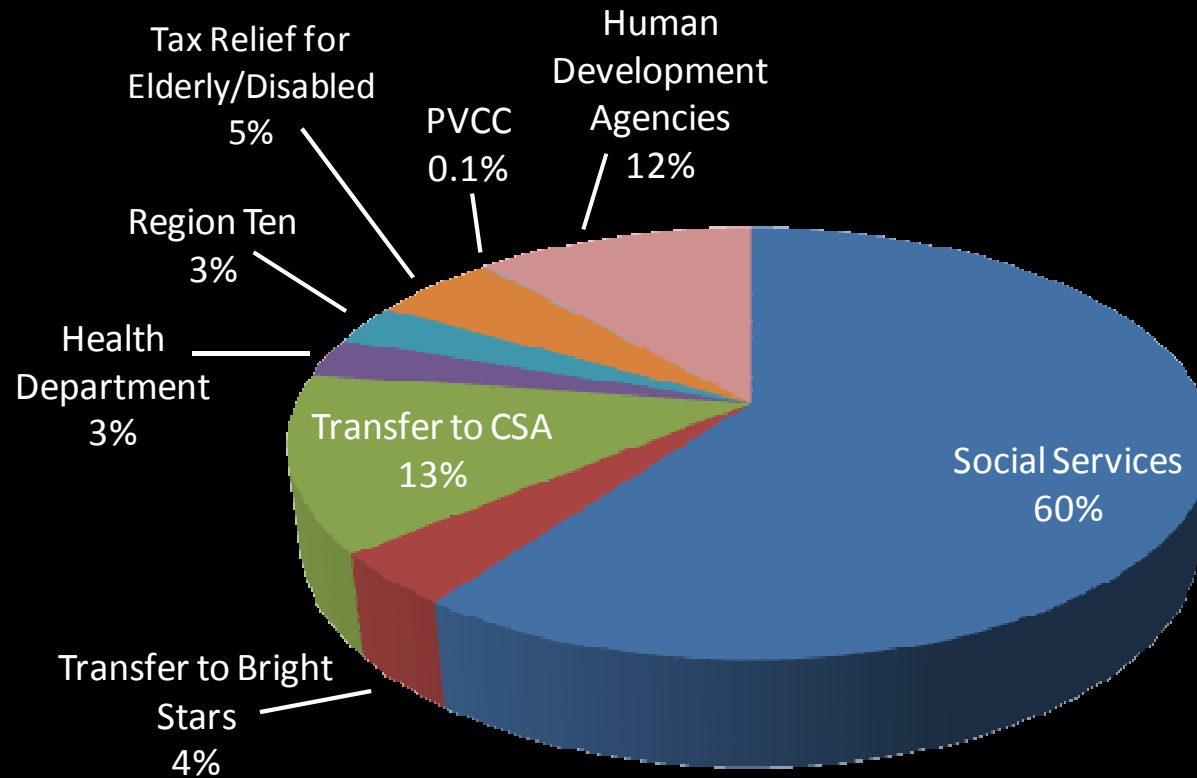
Fire/Rescue

- CY2010 Calls for Service
- Development Area Response Times
- Rural Area Response Times
- Rescue/EMS Calls for Service

Public Safety

- Questions?
 - Police
 - Fire Rescue
 - Volunteer Fire Rescue
 - Other Fire Rescue Services
 - Other Public Safety Agencies

Human Development



Overall decrease of \$ 216,422 or 1.1% from FY 10/11

Human Development

- Department of Social Services (page 135)
 - Overall decrease of \$329,950 or 2.8%
 - Continues funding for Child Welfare Services Supervisor (CSA Coordinator) approved during FY 10/11
 - Unfreezes Assistant Director position
 - Operating expenses decrease \$485,722 primarily due to net decreases to services programs that are partially or fully reimbursed by state and federal revenues

Human Development

- Bright Stars Fund (page 140)
 - Overall decrease of \$9,032 or 0.8%
 - General Fund support increases \$29,541 or 4.1%
- Comprehensive Services Act Fund (page 142)
 - No change in General Fund transfer

Human Development

- Human Development Contributions (page 143)
 - Overall funding increase of \$83,987 or 2.0%
 - Majority of agencies receive 1.0% increase
 - Based on direction from the Board, agency review processes are being reevaluated during FY 10/11 and changes will be implemented during the FY 12/13 budget process
 - Commission on Children and Families (CCF) increases \$11,474 or 13.5% based on lease revised during FY 10/11 for rent paid to the County
 - JAUNT increases \$55,123 or 6.4% based on actual and projected ridership increases
 - TJ Health District level funded per request
 - Tax Relief is provided at \$1,000,000

Human Development Agencies

- Aids Support Group
- ARC – Infant Development
- Blue Ridge Medical Center
- Boys & Girls Club
- Charlottesville Free Clinic
- CYFS
- CCF
- Computers4Kids
- JABA
- JAUNT
- Jefferson Area CHIP
- Legal Aid Justice Center
- Madison House
- Music Resource Center
- Piedmont CASA
- PVCC
- Piedmont Workforce Network
- Region Ten
- SARA
- SHE
- TJ Health District
- United Way

Recommended FY 11/12 Budget Human Development

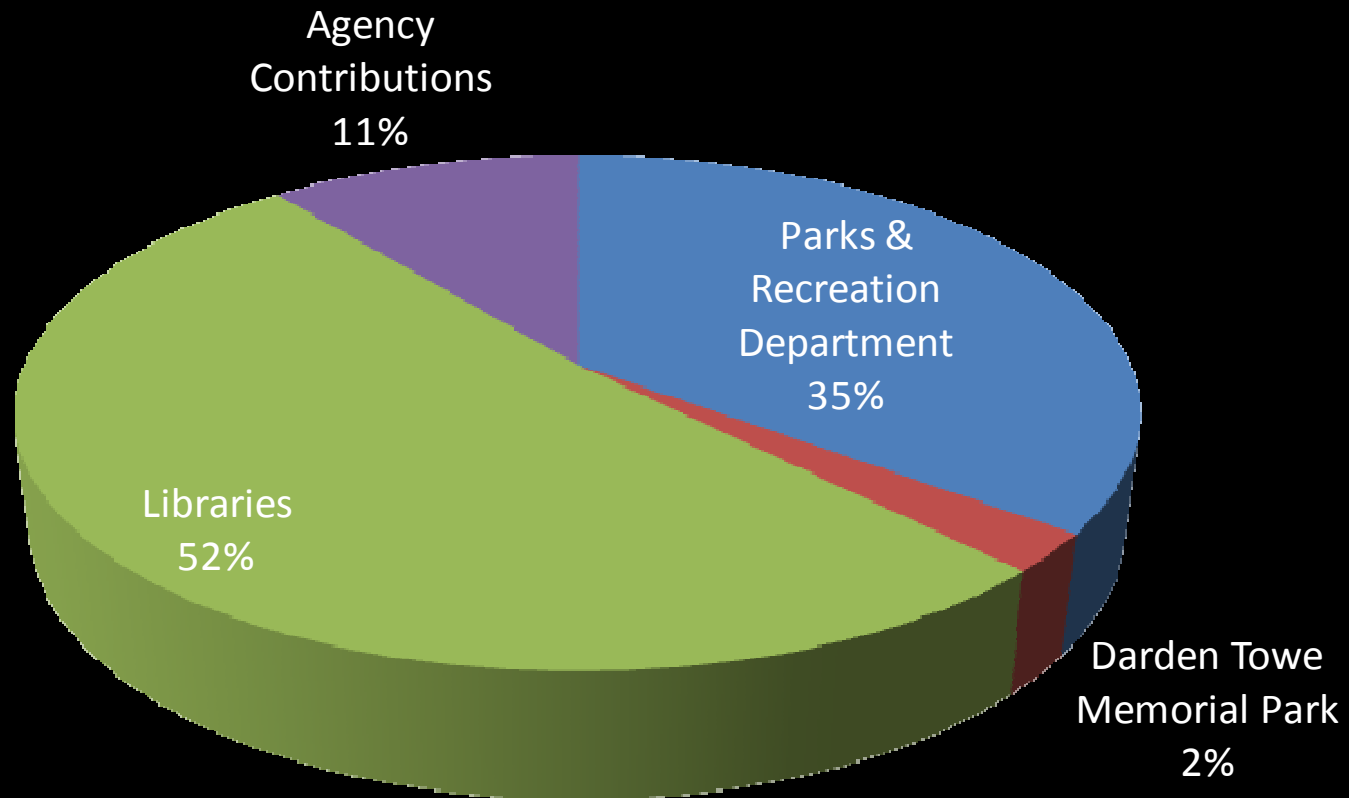
Key Messages/Indicators

- SNAP, TANF & Medicaid Active Case Trends
- SNAP, TANF & Medicaid Application Trends
- Foster Care Placements
- Comprehensive Service Act (CSA) Cases
- CSA Expenditures
- State Administrative Funding

Human Development

- Questions?
 - Social Services
 - Bright Stars
 - Comprehensive Services Act
 - Human Development Agencies

Parks, Recreation & Culture



Overall, decrease of \$22,356 or 0.4%, from FY 10/11

Parks, Recreation & Culture

- Department of Parks & Recreation (page 151)
 - Overall decrease of \$4,276 or 0.2%
 - Reflects full-year's savings for the elimination of the Deputy Director position.
 - Funds part-time salary and benefits for maintenance work at Byrom Park and Preddy Creek Park.
 - Restoration of swim beach services:
 - Restores one operating hour per day
 - re-opens swim beaches the last two weekends of summer.
 - Includes \$54,600 for implementation of online reservation system

Parks, Recreation & Culture

- Darden Towe Park Fund (page 154)
 - Overall decrease of \$2,544
 - General Fund decrease of \$4,576 or 2.9%

Parks, Recreation & Culture

- Recreation & Cultural Agencies (page 155)
 - Overall contributions decrease \$13,504 or 0.3%
 - Majority of agencies receive 1.0% increase
 - Based on direction from the Board, agency review processes are being reevaluated during FY 10/11 and changes will be implemented during the FY 12/13 budget process
 - Visitor's Bureau decreases \$46,248 or 7.7% based on contract & transient occupancy tax revenues
 - Virginia Discovery Museum and Piedmont Council of the Arts contributions each include \$2,500 Va Commission of the Arts grant

Parks, Recreation & Culture

- African American Festival
- Ashlawn-Highland Opera Festival
- Discovery Museum
- JM Regional Library
- Literacy Volunteers
- Municipal Band
- Piedmont Council of the Arts
- Virginia Festival of the Book
- Virginia Film Festival
- Visitor's Bureau
- WHTJ Public TV
- WVPT Public TV

Recommended FY 11/12 Budget Parks Recreation & Culture

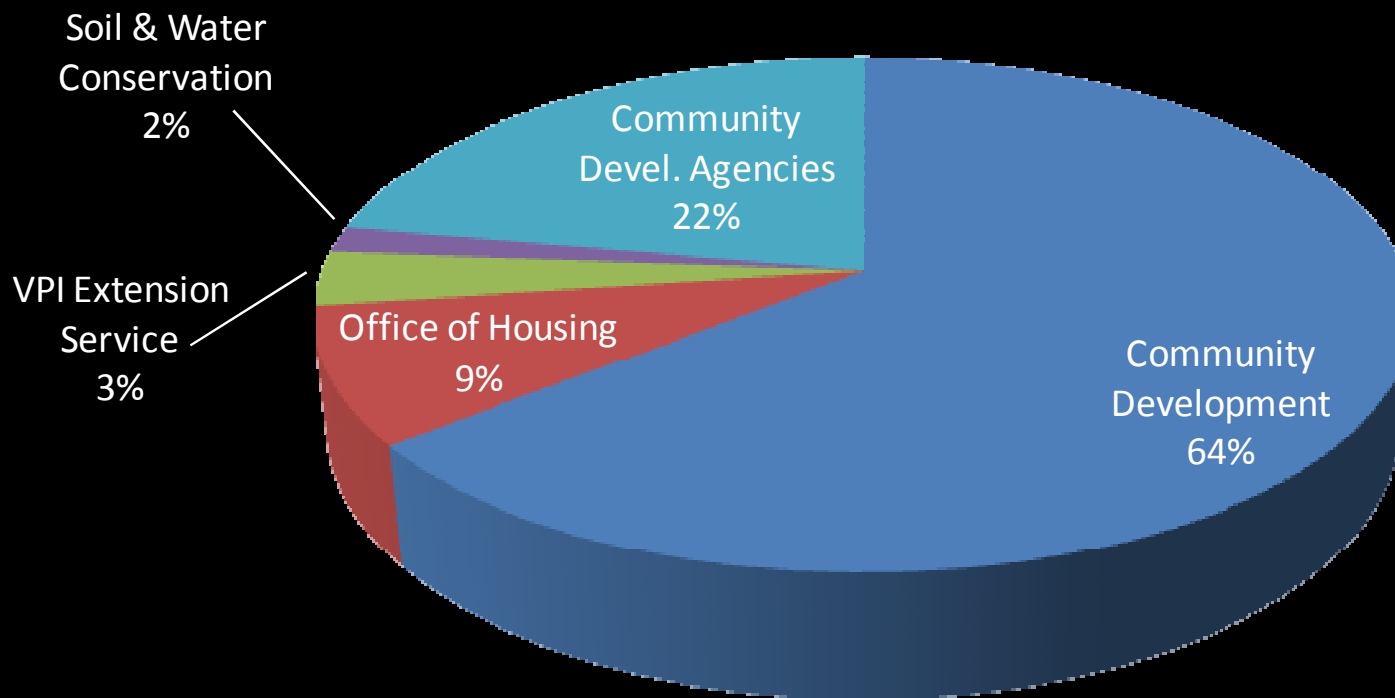
Key Messages/Indicators

- Byrom Park and Preddy Creek Park Maintenance
- Restores swim beach services
- Online reservation system
- Summer Swim Attendance
- Shelter Reservations
- Program Participants

Parks, Recreation & Culture

- Questions?
 - Parks & Recreation
 - Towe Park
 - Recreation and Cultural Agencies

Community Development



Overall decrease of \$204,448 or 3.3%, from FY 10/11

Community Development

- Community Development Department (p. 159) & Inspections (p. 117)
 - Decrease of \$214,995 or 4.2%
 - Continues staffing reductions based on workload changes – 30% reduction in staffing since FY08
 - Combined \$85,650 revenue increase due to approved fee increases (CDD & Inspections)

Community Development

- Office of Housing (page 166)
 - Overall decrease of \$11,178 or 2.1%
 - Continues partial year of grant funding for Housing Counselor position
 - Housing Director to provide assistance to Finance Department
 - \$10,000 decrease for Woods Edge Rental Subsidy, the 2nd year of a 4-year phase out

Community Development

- Agency Contributions (page 168)
 - Overall contributions increase \$9,357 or 0.6%
 - Majority of agencies receive 1.0% increase
 - Based on direction from the Board, agency review processes are being reevaluated during FY 10/11 and changes will be implemented during the FY 12/13 budget process
 - CAT level funded, same level of service as FY 10/11

Community Development

- Albemarle Housing Improvement Program
- Alliance for Community Choice in Transportation
- CVSBDC
- CAT
- MACAA
- Piedmont Housing Alliance
- Streamwatch
- TJ Planning District Commission
- TJ Soil & Water Conservation District
- Va Cooperative Extension Service

Recommended FY 11/12 Budget Community Development

Key Messages/Indicators

- Reduction in Staffing
- Workload Trends
 - Building Permits
 - Rezoning/SUPs
 - Site Development Plans/Subdivision Plats
- 21 Day Review for site plans/subdivision Plats

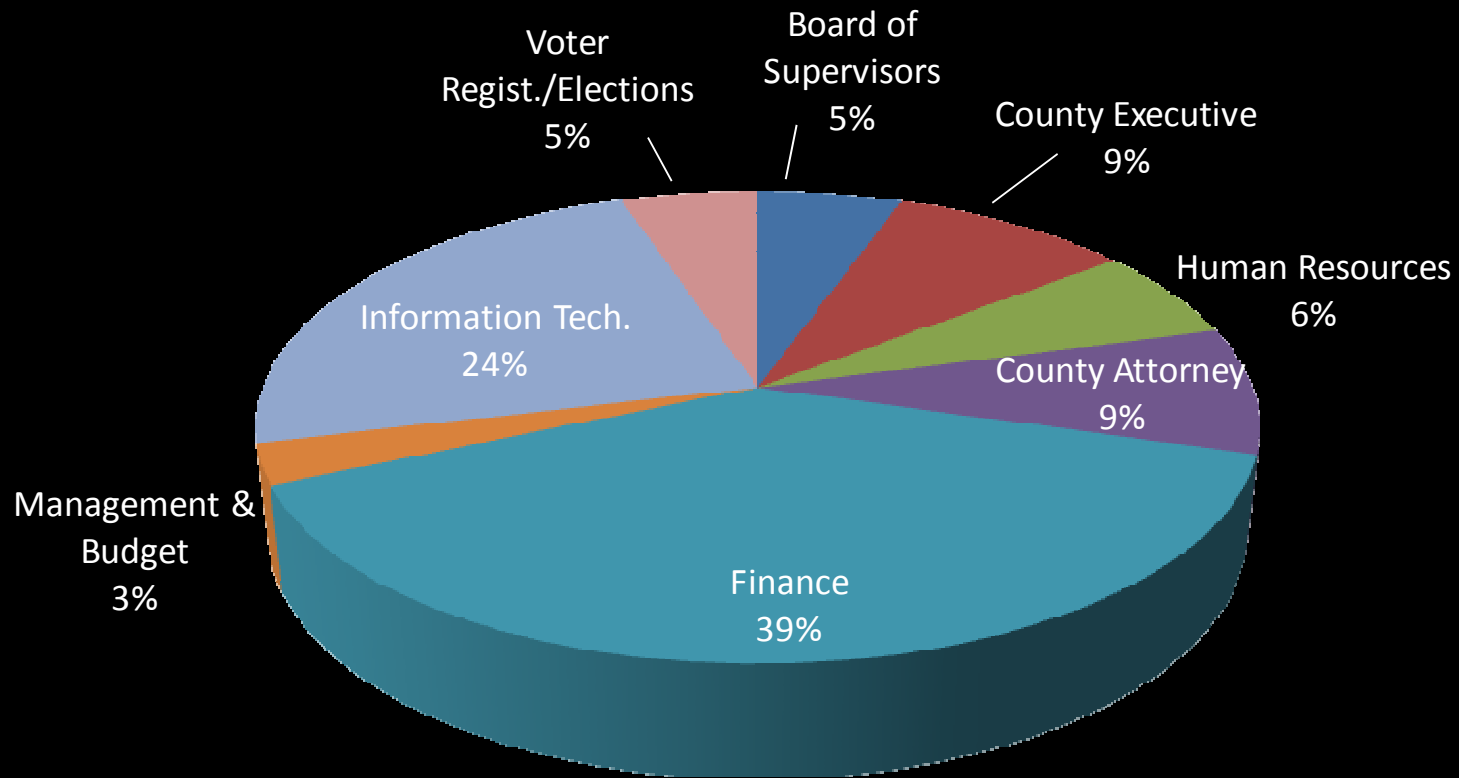
Community Development

- Questions?
 - Community Development (including Inspections)
 - Office of Housing
 - Community Development Agency Contributions

Parks, Recreation & Culture Libraries

Functional Area	FY 10/11 Approp	FY 11/12 JMRL Request	FY 11/12 Rec	Variance Request to Rec
Regional	996,121	1,038,279	1,006,082	32,197
Albemarle/Charlottesville	1,600,939	1,641,556	1,616,948	24,608
Crozet Branch	228,120	265,912	230,401	35,511
Scottsville Branch	159,382	159,177	160,976	-1,799
Other Local	188,576	194,861	190,461	4,400
Total	\$3,173,138	\$3,299,785	\$3,204,869	\$94,916

Administration



Overall, increase of \$198,696 or 1.9%, from FY 10/11

Administration

- Board of Supervisors (page 75)
 - Overall decrease of \$5,133 or 0.9%
 - Increase of \$7,000 for security services during Board meetings
 - Decrease of \$8,380 for minutes preparation
 - Continues membership in VML, VACO, TJPED, and Chamber of Commerce
 - Includes \$7,200 in reimbursements for public notices

Administration

- County Executive (page 77)
- Decrease of \$112,794 or 10.5%
- Position reallocations to focus on core services
 - Manager of Strategic Planning and Performance reallocated to OMB and reclassified to the Director of Budget and Performance Management
 - Reallocates the Coordinator of Research and Analysis to the Department of Finance
- Reflects an increased emphasis on Economic Development
 - Community Relations Director reclassified to the Assistant to the County Executive for Community and Business Partnerships
 - Economic Development Facilitator reallocated to County Executive from Community Development
 - Includes \$20,000 for economic development materials

Administration

- Human Resources (page 80)
 - Decrease of \$10,576 or 1.6%
 - Decrease in the transfer to the School Division of \$11,905, based on the School Division's request
- County Attorney (page 83)
 - Decrease of \$1,333 or 0.1%

Administration

- Finance (page 85)
 - Increase of \$133,025 or 3.3%
 - Additional staffing support based on recommendations in the Resource Utilization Study
 - Reallocates the Coordinator of Research and Analysis from the County Executive's Office
 - Unfreezes an Account Clerk Senior
 - Provides additional assistance from the Office of Housing for grants management
- Office of Management & Budget (page 89)
 - Increase of \$115,879 or 66.5%
 - Reallocates the Manager of Strategic Planning and Performance from the County Executive's Office and reclassifies the position to Director of Budget and Performance Management

Administration

- Information Technology (page 91)
 - Decrease of \$5,569 or 0.2%
 - Increase of \$10,000 for costs associated with an additional internet connection at COB 5th Street
 - Decreases in overtime wages and data processing supplies based on historical expenditures

Administration

- Voter Registration & Elections (page 93)
 - Increase of \$85,197 or 18.4%
 - Increase of \$29,700 in postal services
 - Mandated costs associated with mailing new voter cards
 - New USPS requirement
 - Increase of \$25,000 for election officials
 - Increase of \$25,000 in reserve for potential primaries

Recommended FY 11/12 Budget Administration

Key Message/Indicators

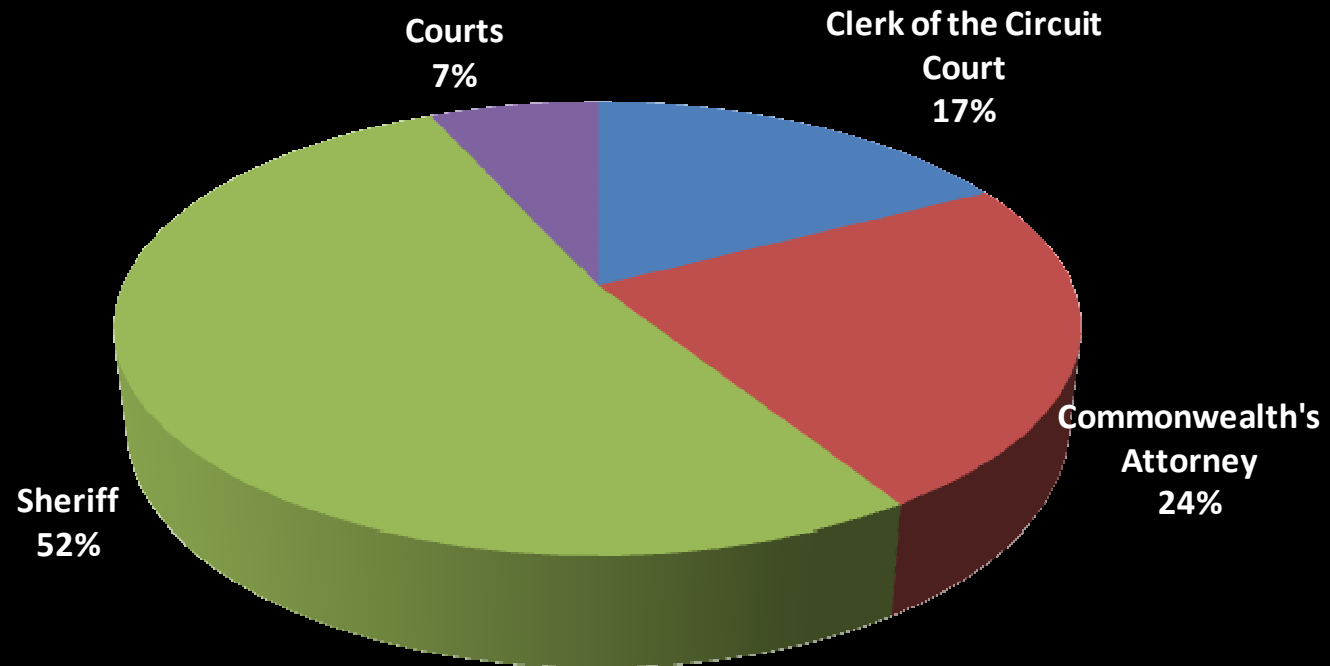
Administration:

- Repositioning/Reallocations
- Efficiencies/Innovation
- Shore up Core Operations
- Address mandates

Administration

- Questions?
 - Board of Supervisors
 - County Executive
 - Human Resources
 - County Attorney
 - Finance
 - Management & Budget
 - Information Technology
 - Voter Registration & Election

Judicial



Overall, decrease of \$43,130, or 1.1%, from FY 10/11

Judicial

- Clerk of Circuit Court (page 98)
 - Decrease of \$39,664 or 5.6%
 - Decrease in a variety of operating line items to more closely reflect actual and projected expenditures
 - Net local cost decreases \$57,970 or 17.1%
- Commonwealth's Attorney (page 100)
 - Decrease of \$1,193 or 0.1%
 - Net local cost decreases \$43,615 or 8.8%
- Office of the Sheriff (page 102)
 - Increase of \$18,243 or 0.9%
 - Net local cost decreases \$30,603 or 3.7%

Judicial

- **Courts (page 104)**

- **Circuit Court**

- Increase of \$7,884 or 7.6%
- Increase is due to the maintenance of office equipment and costs associated with jurors and witnesses

- **General District Court**

- Increase of \$1,088 or 4.8%

- **Magistrate**

- No change

- **Juvenile Court**

- Decrease of \$29,488 or 19.8%
- Decrease is the result of better cost estimates now that a full year of actual operating expenses is available.

Recommended FY 11/12 Budget Judicial

Key Message/Indicators

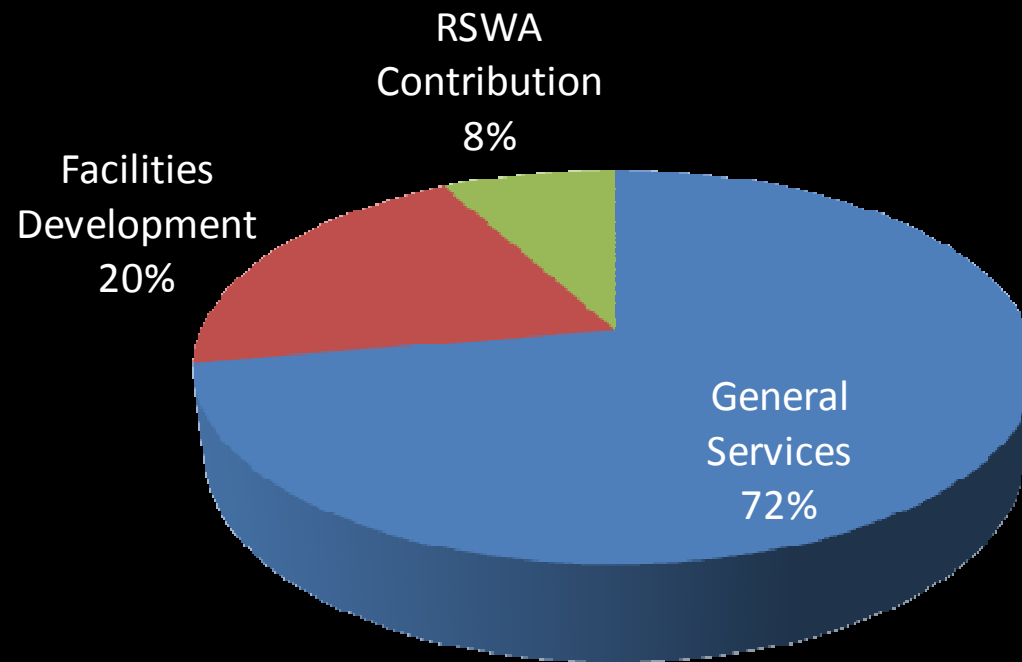
Judicial:

- Improved State/Comp Board revenue estimates
- More realistic estimates for J&DR maintenance
- Operational mandates
- Increased Vehicle Replacement Fees

Judicial

- Questions?
 - Clerk of the Circuit Court
 - Commonwealth Attorney
 - Sheriff
 - Circuit Court
 - General District Court
 - Magistrate
 - Juvenile & Domestic/Relations Court

Public Works



Overall, decrease of \$114,838, or 2.5%, from FY 10/11

Public Works

- General Services (page 125)
 - Increase of \$17,631 or 0.6%
 - Funds $\frac{3}{4}$ FTE, an Office Associate II: reallocation of temporary services funds and savings in auto insurance and vehicle repair
 - Decrease of \$45,000 in Solid Waste/Recycling operating costs based on historical trends
 - Increase of \$7,000 in CIP-related operating costs: Hillsdale Drive and Crozet Avenue, Stormwater for detention ponds, and a new generator
 - Increase of \$54,000 for utility costs due to rate increases
 - Continues \$1,200 fee to ICLEI-Local Governments for Sustainability which provides access to Clean Air Climate Protection software to conduct ongoing greenhouse gas emissions inventory and access to technical guidance
 - Contribution to RSWA unchanged

Public Works

- Facilities Development (p. 123)
 - Decrease of \$132,469 or 13.3%
 - Recommended elimination of Director position vacated mid-year FY 10/11
 - 7 positions funded by a transfer from the Capital Fund

Recommended FY 11/12 Budget Public Works

Key Message/Indicators

Public Works:

- Repositioning/Reallocations
- Innovation/Efficiencies
- Increases in Fuel and Utility Costs
- Excellence in Energy Conservation and Environmental Stewardship

Public Works

- Questions?
 - General Services
 - Facilities Development
 - RSWA