

County of Albemarle
Program & Service Inventory FY2017
Office of Management & Budget

October 2016 Update

10/10/2016

The County's FY 17 Program and Service Inventory

Includes Personnel Costs and Adopted Net Costs

The follow pages contain a complete inventory of the 246 programs and services provided by the County's general government operations to the citizens of Albemarle County in FY 17 including all programs and services provided by County departments, Constitutional Officers, agencies, and the County's non-departmental obligations such as the revenue-sharing payment to the City of Charlottesville and contingencies. This summary includes the General Fund and Fire Rescue Services Fund.

The inventory includes the name of the program and service provider, a description of the activity, the number of full-time equivalent (FTE) employees, rounded to the nearest 0.5 FTE, who perform the program or service as applicable, the total amount budgeted for the program or service in the FY 17 Adopted Budget, personnel costs, and the balance of expenditures after removing personnel costs from the total Adopted Expenditures. This inventory identifies which of the programs and services are **primarily**:

- a) **Mandated by the State or Federal Government** – Programs/Services which are mandated by a State or Federal constitutional, statutory, or administrative action that places requirements on local governments;
- b) **Essential functions of local government** – Programs/Services that are not mandated, but are programs and services which are essential for a local government of the County's size;
- c) **Provided in accordance with local ordinance or written directive** –Programs/Services primarily provided in accordance with the Board's written directives, such as the Strategic Plan and/or local (non-state or federal-related) ordinances; or are
- d) **Board Directive - Elective** - Programs/Services provided in accordance with Board's priorities which do not meet any other of the aforementioned categories.

The October 2016 updated version of the Inventory includes a column that identifies whether or not a program or service receives funding support from regional partners. This column does not identify those instances in which the County's program and services are implemented in collaboration with other partners.

Staff recognizes that while this categorization provides another important and useful lens through which to view the General Government's program and services, the following limitations should be noted:

- Categorization of Programs/Services into one of four distinct categories is subjective to a certain degree and not everyone may agree on each of the determinations.
- Many programs and services could be included in more than one category. The category selected for each program/service is staff's best determination of the most primary classification for that particular program/service.
- State or Federal mandates imposed upon local governments are not always program-specific and could impact a number of programs and services to a greater or lesser degree. Compliance with mandated Freedom of Information Act (FOIA) requirements is an example of a mandate that may affect numerous programs/services. These situations are not addressed in this inventory.
- This inventory considers only the "function" provided by each program/service, and the level of effort is not evaluated. Programs and services are continuously being scrutinized to determine whether the level of effort is appropriate based on needs, degree of effort required, performance measures, comparisons with other jurisdictions, etc.
- This version shows total budget amounts, and many of these Programs and Services, such as those provided by the Department of Social Services, have offsetting state or federal revenues that support some or all of the associated costs.

This version of the inventory is organized in alphabetical order. Programs and services that are not provided directly by County departments, such as funding for agency and joint operations, begin on page 26.

Departmental Programs

Departmental Programs

Department	Program Name	Description	Category	FTEs (Rounded to nearest 0.5)	FY17 Adopted Expenditures (\$) Rounded to nearest \$1k	Personnel Costs (\$)	FY17 Adopted Expenditures minus Personnel Costs (\$)	FY17 Adopted Net Cost (\$) Rounded to nearest \$1k	Supported by Regional Funding
Board of Supervisors	Board Office Administration	Provides for the Clerk and Deputy Clerk to the Board of Supervisors, and for Office Associate's duties.	State or Federal Mandate	2.5	297,000	184,788	112,212	297,000	
Board of Supervisors	Board Office Operations	Provides for Board of Supervisor's salaries and compensation, mileage reimbursement, and attendance at regional and state-sponsored professional development/networking. Also provides funding for the County Audit and for Public Official Liability insurance.	State or Federal Mandate	0	390,000	133,239	256,761	387,000	
Clerk of the Circuit Court	Court Services, Tax Records and Probate Program	Assists the Judge in the courtroom in both Criminal and Civil actions and conducts other duties related to cases in accordance with state law. Indexes deeds for items such as real property, issues marriage licenses, probates wills, docket judgments, files financing statements and business partnership certificates, all in accordance with applicable laws.	State or Federal Mandate	11	914,000	757,091	156,909	465,000	
Commonwealth's Attorney	Criminal Case Prosecution and Legal Services	Prosecutes for the Commonwealth of Virginia and the County of Albemarle, and assists County police, UVA police, State police, federal law enforcement agencies, and other law enforcement agencies when requested on legal issues. Provides outreach and information to the general public regarding criminal justice issues.	State or Federal Mandate	11.5	1,275,000	1,205,624	69,376	674,000	
Community Development	Acquisition of Conservation Easements (ACE)	Administers Chapter 18, Appendix A-1 of County Code and supports code-created committee that manages easement acquisitions and monitors easements.	Local Ordinance/Written Directive	0.5	63,000	59,220	3,780	63,000	
Community Development	Administration/Management	Provides management and administrative support for the department's operations.	Essential Function of Local Government	3	252,000	236,880	15,120	252,000	
Community Development	Agricultural/Forest Districts	Administers Chapter 3 of the County Code and supports advisory committee that manages district renewals, additions, and creation of new districts.	Local Ordinance/Written Directive	0.5	63,000	59,220	3,780	63,000	
Community Development	Architectural Review Board (ARB)	Administers Chapter 18, Section 30.6 of the County Code and supports board created by Chapter 18, Section 34.4 of County Code. Manages process for reviews for Certificates of Appropriateness.	Local Ordinance/Written Directive	2	180,000	169,200	10,800	164,000	
Community Development	Board of Zoning Appeals (BZA)	Supports Board of Zoning Appeals.	State or Federal Mandate	0	18,000	16,920	1,080	16,000	
Community Development	Bonds	Manages County's risk for cost of improvements necessitated by development.	Local Ordinance/Written Directive	2	180,000	169,200	10,800	158,000	
Community Development	Building Inspections - New Construction	Administers the Virginia Uniform Statewide Building Code for new construction.	State or Federal Mandate	13.5	1,214,000	1,141,160	72,840	13,000	

Department	Program Name	Description	Category	FTEs (Rounded to nearest 0.5)	FY17 Adopted Expenditures (\$) Rounded to nearest \$1k	Personnel Costs (\$)	FY17 Adopted Expenditures minus Personnel Costs (\$)	FY17 Adopted Net Cost (\$) Rounded to nearest \$1k	Supported by Regional Funding
Community Development	Building Inspections - Post-Construction	Administers the Virginia Uniform Statewide Building Code for situations related to the discovery of code violations after project completion, building without permits, and maintenance issues for residential renters.	State or Federal Mandate	0.5	45,000	42,300	2,700	45,000	
Community Development	Building Inspections - Vacant & Blighted Structures	Administers § 36-49.1:1 of the Code of Virginia for vacant, blighted structures.	Local Ordinance/Written Directive	0.5	45,000	42,300	2,700	45,000	
Community Development	CIP	Programs projects in accord with Section 15.2 of the Code of Virginia, manages project submittals in support of Comprehensive Plan, and serves on CIP Technical Review Team.	State or Federal Mandate	0.5	45,000	42,300	2,700	45,000	
Community Development	Comprehensive Plan - General	Administers the Comprehensive Plan as required by Section 15.2 of the Code of Virginia. Manages reviews and updates, compliance, amendments, and implementation.	State or Federal Mandate	0.5	45,000	42,300	2,700	45,000	
Community Development	Comprehensive Plan - Master Plans	Complete as specified by County Strategic Plan. Manages creation, reviews and updates, and implementation.	Board Directive Elective	2	162,000	152,280	9,720	162,000	
Community Development	Geographic Data Services	Manages, assigns, and maintains road names, addresses, and mapping in accordance with Chapter 7, Article II of the County Code and Federal road naming and addressing requirements. Manages, updates, and maintains the County's geographic data and mapping (including the GIS-Web application and State mandated Comprehensive Plan mapping) for all County departments and schools. Manages, updates, and maintains demographic and development tracking information.	State or Federal Mandate	5.5	495,000	465,300	29,700	493,000	
Community Development	Historic Resources	Administers County priorities and supports Board-created committee.	Board Directive Elective	0	18,000	16,920	1,080	18,000	
Community Development	Metropolitan Planning Organization (MPO): TJPDC Rural Long-Range Transportation Planning	County staff participates as required under Federal law, serves on MPO Technical committee, and supports MPO Policy committee and associated committees (CHART, Community Mobility). Undertakes projects as indicated in UPWP. Equivalent long range transportation planning process now in place for area of the State out of MPOs by PDC area includes the portion of County outside the MPO area.	State or Federal Mandate	0	18,000	16,920	1,080	18,000	
Community Development	Natural Heritage	Administers County priorities and supports Board-created committee.	Board Directive Elective	1	90,000	84,600	5,400	90,000	
Community Development	Planning and Coordination Council (PACC)	County staff participate as required under 3-party agreement to serve on PACC Tech Committee and support PACC.	Board Directive Elective	0	9,000	8,460	540	9,000	

Department	Program Name	Description	Category	FTEs (Rounded to nearest 0.5)	FY17 Adopted Expenditures (\$) Rounded to nearest \$1k	Personnel Costs (\$)	FY17 Adopted Expenditures minus Personnel Costs (\$)	FY17 Adopted Net Cost (\$) Rounded to nearest \$1k	Supported by Regional Funding
Community Development	Planning Commission	Supports Planning Commission by providing agendas, legal ads, notification letters, report development, and meeting minutes for PC meetings; Secretary to Planning Commission.	State or Federal Mandate	1.5	117,000	109,980	7,020	117,000	
Community Development	Proffer Management	Administers proffers per State Code and Zoning Ordinance.	State or Federal Mandate	1	90,000	84,600	5,400	90,000	
Community Development	Public Recreation Facilities Authority (PRFA)	Administers easements granted to PRFA and supports Board appointed authority.	Local Ordinance/Written Directive	0.5	45,000	42,300	2,700	45,000	
Community Development	Records Management	Provides for retention and destruction of records per Virginia State Code, assures transparency and public access to all records, coordinates departmental response to FOIA requests, reduces costs associated with record storage expenses, increases physical space availability, and provides for continuity of business in case of disaster.	State or Federal Mandate	1.5	135,000	126,900	8,100	135,000	
Community Development	Site Plans	Administers site plans per Chapter 18, Section 32 of the County Code, including waivers and modifications.	Local Ordinance/Written Directive	5	459,000	431,460	27,540	379,000	
Community Development	Subdivisions	Administers Subdivisions Ordinance, Chapter 14 of the County Code, including all waivers and modifications associated with subdivisions.	State or Federal Mandate	5	459,000	431,460	27,540	365,000	
Community Development	Transportation - Planning	County staff serves as County representation on JAUNT, Rte. 250 W Committee, and Rural Tech. Works on neighborhood traffic issues, including traffic calming; Six Year Plan Prioritization for State Funding; regular coordination with VDOT re: project status; road abandonments; grant applications; transit service. Reflects new Transportation Planner position.	Board Directive Elective	1	90,000	84,600	5,400	90,000	
Community Development	Water Protection Ordinance	Administers Water Protection Ordinance, Chapter 17 of County Code. Includes erosion & sediment control, storm water management, stream buffers, and groundwater.	State or Federal Mandate	8	720,000	676,800	43,200	380,000	
Community Development	Zoning - Administration	Administers the Zoning Ordinance, which includes reviewing applications, interpreting the ordinance meaning, and enforcing complaints about violations. Also includes research and preparation of amendments to the Ordinance.	Local Ordinance/Written Directive	4	342,000	321,480	20,520	249,000	
Community Development	Zoning - Enforcement	Inspects for compliance with approvals and Zoning Ordinance, including for site improvement bonds. Investigates and achieves compliance when there are zoning violations. Posts public notice signs.	Local Ordinance/Written Directive	3	270,000	253,800	16,200	261,000	
Community Development	Zoning - Legislative	Administers rezoning (ZMAs) and special use permits (SPs) per Chapter 18, Sections 31 and 33 of the County Code, including waivers, modifications, and variations.	Local Ordinance/Written Directive	3.5	315,000	296,100	18,900	227,000	

Department	Program Name	Description	Category	FTEs (Rounded to nearest 0.5)	FY17 Adopted Expenditures (\$) Rounded to nearest \$1k	Personnel Costs (\$)	FY17 Adopted Expenditures minus Personnel Costs (\$)	FY17 Adopted Net Cost (\$) Rounded to nearest \$1k	Supported by Regional Funding
County Attorney	Legal Services - Board of Supervisors	Provides legal services to the Board of Supervisors and Board-appointed boards, committees, and commissions. Services include preparation and review of executive summaries, resolutions, ordinances, deeds, agreements, and other documents; preparation for and participation in Board meetings; research and analysis of legal and policy issues; reviewing FOIA request responses; handling litigation involving the Board; supporting the County's Legislative Program; providing preventative training.	Essential Function of Local Government	1.5	254,000	246,100	7,900	254,000	
County Attorney	Legal Services - Departments	Provides legal services to County departments and the Emergency Communications Center. Services include drafting and/or reviewing agreements, deeds, ordinances, resolutions, contracts, and FOIA request responses; providing legal advice for civil rights and personnel issues, risk management, social services, zoning and land use matters, environmental law, legislative services, property acquisition, and local government finance and taxation; handling litigation involving the County; providing preventative training.	Essential Function of Local Government	5	644,000	618,944	25,056	644,000	
County Attorney	Legal Services - Publications	Produces, publishes, updates, and distributes the County Code, the Land Use Law Handbook, and the Purchasing Manual. Services provided include keeping the publications up-to-date based on ordinance amendments, case law, and Virginia Code amendments; distributing updates to County staff; and posting updates to the County website.	Essential Function of Local Government	0.5	54,000	50,768	3,232	54,000	
County Attorney	Legal Services - School Board	Provides legal services to the School Board and the School Division. Services include review of School Board policies, contracts, agreements, real estate transactions, FOIA request responses; providing legal advice for civil rights, personnel issues and risk management; handling litigation involving the School Board or School Division; and providing preventative training.	Essential Function of Local Government	1	111,000	107,142	3,858	111,000	
County Executive	Communications: Digital Communications	Manages County website and employee intranet, including developing strategic direction, new functionality and applications, directing department-level content editors, and daily content updating. Manages, increases following, and develops content for County's social media presence including Facebook, Twitter, LinkedIn, YouTube, and Instagram. Manages County's e-newsletter, A-mail, content development distribution, and list management.	Essential Function of Local Government	0.5	61,000	47,180	13,820	61,000	

Department	Program Name	Description	Category	FTEs (Rounded to nearest 0.5)	FY17 Adopted Expenditures (\$) Rounded to nearest \$1k	Personnel Costs (\$)	FY17 Adopted Expenditures minus Personnel Costs (\$)	FY17 Adopted Net Cost (\$) Rounded to nearest \$1k	Supported by Regional Funding
County Executive	Communications: Media Relations and Advertising	Manages the County's public information and education program, special events, and media relations.	Essential Function of Local Government	0.5	52,000	44,132	7,868	52,000	
County Executive	Communications: Publications	Produces County publications including educational, advertising, and marketing materials.	Essential Function of Local Government	0	17,000	13,617	3,383	17,000	
County Executive	Community Engagement	Major policy issue and capital project community engagement - information sharing, feedback solicitations, events, focus groups.	Board Directive Elective	0.5	66,000	55,024	10,976	66,000	
County Executive	Community Engagement: Board-Appointed Citizen Committee Support	Includes orientation, information gathering, technical and policy expertise, meeting material preparation, and final report development including recommendations and staff coordination.	Board Directive Elective	0.5	60,000	46,571	13,429	60,000	
County Executive	Community Engagement: Capacity-Building for Neighborhoods	Includes database upkeep, resource compilation, and leadership programs.	Essential Function of Local Government	0	13,000	10,060	2,940	13,000	
County Executive	County Administration: BOS support	Provides support to the Board of Supervisors by senior county managers, including preparation for and participation in Board meetings, and research and analysis of Board initiatives.	State or Federal Mandate	1	223,000	212,357	10,643	223,000	
County Executive	County Administration: Executive Management	Provides oversight of all county departments and operations. Provides supervision of executive-level functions of budget, strategic planning, performance management, strategic communications, community relations, and organizational development.	Essential Function of Local Government	4	510,000	470,605	39,395	510,000	
County Executive	County Administration: Organizational Development	Performs complex leadership, management, administrative, and professional work in the development and execution of a comprehensive strategic organizational development program. Responsible for developing and implementing High Performance Organization (HPO) organizational effectiveness strategies. In conjunction with the County Executive and Leadership Council, coordinates the County's efforts to develop an environment of continuous improvement throughout the organization. Supports the establishment of strategic plans and organizational efforts to align and implement strategic objectives.	Essential Function of Local Government	1.5	183,000	169,536	13,464	183,000	
County Executive	County Administration: Regional Governance/ Support	County staff liaisons with community agencies, other local government jurisdictions, and UVA. Serves on regional boards and commissions.	Essential Function of Local Government	0.5	127,000	120,521	6,479	127,000	

Department	Program Name	Description	Category	FTEs (Rounded to nearest 0.5)	FY17 Adopted Expenditures (\$) Rounded to nearest \$1k	Personnel Costs (\$)	FY17 Adopted Expenditures minus Personnel Costs (\$)	FY17 Adopted Net Cost (\$) Rounded to nearest \$1k	Supported by Regional Funding
Facilities and Environmental Services	Capital Projects Management	GENERAL FUND ONLY - This program is specific to the General Government projects/tasks that fall outside of the Capital budget, such as developer bond default projects; information requests from the public, Board, and other County departments; and administrative, non-designated CIP activities. Note: the remainder of the Project Management Division is funded via an Internal Services Fund (ISF) which charges Project Management Services and support directly to the Capital Projects that are being managed by the Division.	Essential Function of Local Government	0	183,000	-	183,000	183,000	
Facilities and Environmental Services	Custodial	Ensures the cleanliness and sanitation of 347,364 square feet of facilities. The Custodial Services program provides for specific support services as requested, such as conference room set-ups, disposing of recyclable material, opening and closing the building following after-hours meetings, and assures buildings are secure after business hours.	Essential Function of Local Government	3.5	583,000	194,020	388,980	583,000	
Facilities and Environmental Services	Environmental Compliance & Energy Conservation	Provides for the coordination of the Environmental Management System program, oversees energy conservation programs, investigates environmental complaints, and participates in local climate protection programs.	Essential Function of Local Government	1.5	140,000	122,149	17,851	140,000	
Facilities and Environmental Services	Facilities and Environmental Services Administration	Provides for Facilities and Environmental Services' leadership, management, and overall administrative duties; ADA compliance; budget monitoring; County's storage facility; meeting room management; work order management; and budget management.	Essential Function of Local Government	2	299,000	207,776	91,224	299,000	
Facilities and Environmental Services	Facilities Maintenance	Provides facility maintenance for buildings totaling 446,381 sq. ft., to include preventive maintenance, repairs, utilities, equipment, and systems. Also covers rental property, security, and fleet management. The program maximizes the effective life of building systems.	Essential Function of Local Government	6.5	1,713,000	430,002	1,282,998	1,713,000	
Facilities and Environmental Services	Grounds	Responsible for maintaining over 329 acres of property to include roadside mowing, sidewalk vegetation control, and improving the aesthetic conditions of our entrance corridors and other urban areas. Also provides grounds maintenance of County-owned facilities. The program also maintains E911 road name signs.	Essential Function of Local Government	3	448,000	199,754	248,246	448,000	
Facilities and Environmental Services	Printing Services	Provides photocopying/printing and mail services for all local government and school administration offices. Collects and distributes USPS and inter-office mail, and meters USPS postage.	Essential Function of Local Government	4	327,000	209,760	117,240	327,000	

Department	Program Name	Description	Category	FTEs (Rounded to nearest 0.5)	FY17 Adopted Expenditures (\$) Rounded to nearest \$1k	Personnel Costs (\$)	FY17 Adopted Expenditures minus Personnel Costs (\$)	FY17 Adopted Net Cost (\$) Rounded to nearest \$1k	Supported by Regional Funding
Facilities and Environmental Services	Solid Waste/Recycling	Provides staff support for the Solid Waste Alternatives Advisory Committee. Provides for maintenance of Keene Landfill; reports recycling numbers to planning district; contributes to "bulky waste" disposal days; provides RSWA service contributions.	Essential Function of Local Government	0.5	131,000	28,665	102,335	131,000	
Facilities and Environmental Services	Water Resources: Dam Safety	Ensures continued compliance with state (DCR) dam safety mandates. The Hollymead Dam spillway project is being driven by these regulations.	State or Federal Mandate	0	6,000	4,194	1,806	6,000	
Facilities and Environmental Services	Water Resources: Infrastructure Management	Maintains public storm water management infrastructure including conveyances (pipes, channels, manholes) and facilities (ponds, biofilters).	Essential Function of Local Government	0.5	78,000	56,762	21,238	78,000	
Facilities and Environmental Services	Water Resources: MS4 Program	Ensures continued compliance with federal/state (DEQ) water resource protection mandates, including pollution reduction requirements under the Chesapeake Bay and local TMDLs (clean-up plan).	State or Federal Mandate	4.5	490,000	339,834	150,166	490,000	
Finance	Finance Administration	Provides leadership, management, and oversight to all divisions in Finance to ensure that duties are performed in accordance with applicable laws, GAAP, GASB, and best practices. Ensures functions are carried out in an efficient and courteous manner, including on-time reassessments, tax billing and collection, monthly payroll, etc. Oversees financial transactions and interactions of the County Schools and General Government and certain regional agencies, including issuance of debt, investments, quarterly and annual financial reporting. Provides oversight of CAFR production and prepares the transmittal letter, management discussion and analysis (MD&A), and all statistical tables.	Essential Function of Local Government	3	401,000	316,650	84,350	273,000	
Finance	Finance Administration: Economic Analysis and Forecasting	Monitors the state of the County's economy and helps insure timely and accurate forecasts of the County's General Fund revenue streams in addition to the jobs base and unemployment rate. Provides services to Finance as well as the Office of Management and Budget (OMB), the Office of Economic Development, the County Executive's Office, and the Board of Supervisors.	Essential Function of Local Government	1	129,000	101,268	27,732	129,000	

Department	Program Name	Description	Category	FTEs (Rounded to nearest 0.5)	FY17 Adopted Expenditures (\$) Rounded to nearest \$1k	Personnel Costs (\$)	FY17 Adopted Expenditures minus Personnel Costs (\$)	FY17 Adopted Net Cost (\$) Rounded to nearest \$1k	Supported by Regional Funding
Finance	Finance Administration: Financial Systems and Business Operations	Provides daily systems, processes, and applications support for Finance Department (business and technical support for all daily processing operations); provides application and processes maintenance and management (regular maintenance and management of software applications and business processes); provides strategic and project management (long-term reviews of applications capabilities and business requirements; project support for major implementations/enhancements, and development of new/improved business/information technology processing methodologies).	Essential Function of Local Government	1	144,000	116,190	27,810	144,000	
Finance	Finance Administration: Risk Management	Serves as the property and casualty (P&C) administrator for the County. Provides risk prevention and mitigation services aimed at reducing the County's overall losses, in a manner that supports the County's strategic mission and objectives. Works with numerous local government departments and divisions to identify areas for training or prevention.	Essential Function of Local Government	1	130,000	101,819	28,181	130,000	
Finance	Financial Management: Accounting	Provides for the maintenance of all official financial records of the County of Albemarle. Compiles and files official reports that meet GAAP, GASB, FASB, State and Federal Reporting Requirements. Maintains financial systems by recording and reporting financial activity. Processes miscellaneous billings and internal charges for all County departments.	State or Federal Mandate	5.5	499,000	440,662	58,338	403,000	
Finance	Financial Management: Payroll	Provides for the recording, processing, payments, and administration of employee compensation for all County and School departments, as well as a number of outside agencies. Disburses all federal and state retirement and miscellaneous deductions and contributions for all employees.	State or Federal Mandate	4	363,000	321,325	41,675	281,000	
Finance	Financial Management: Purchasing	Provides for the purchasing of all supplies, equipment, and services required by all County departments, schools, and associated agencies. All purchases above 5,000 are required by County Code to follow the County Purchasing Policies. Facilitates the sale of surplus property owned by the County and School Division. Handles the County's Fixed Asset System.	State or Federal Mandate	5	420,000	365,503	54,497	339,000	
Finance	Financial Management: Treasury	Manages the County's cash flow, investments, and cash management, as well as banking relationships and reporting.	State or Federal Mandate	2	180,000	158,618	21,382	145,000	

Department	Program Name	Description	Category	FTEs (Rounded to nearest 0.5)	FY17 Adopted Expenditures (\$) Rounded to nearest \$1k	Personnel Costs (\$)	FY17 Adopted Expenditures minus Personnel Costs (\$)	FY17 Adopted Net Cost (\$) Rounded to nearest \$1k	Supported by Regional Funding
Finance	Real Estate	Performs annual reassessment of all properties in the county including residential, commercial, and vacant land. Processes taxpayer-requested reviews and supports the County's Board of Equalization. Administers the Land Use tax deferral program and the tax exemption for disabled veterans. Processes transfers of properties, work subdivisions, and parcel acreage changes.	State or Federal Mandate	14	1,362,000	1,207,632	154,368	1,362,000	
Finance	Revenue Administration: Assessments	Assesses and adjusts all Personal Property (includes vehicles, motorcycles, boats, motor homes, mobile homes, airplanes), Vehicle License fees, Business License, Transient Occupancy, Food and Beverage taxes, Bank Franchise taxes, Public Services taxes, and quarterly taxes while enforcing timely remittance and payment. Administers tax relief for the elderly and disabled (includes mailing annual renewal applications, gathering documents, and making follow up calls or written correspondence). Reviews State Sales reports and submits corrections to the state; audits business taxes to ensure businesses' compliance with County code and Virginia regulations and to discover new businesses and any discrepancies; initiates court proceedings for non-filers for Business License, Fiduciary taxes, and business personal property taxes.	State or Federal Mandate	9.5	858,000	698,895	159,105	693,000	
Finance	Revenue Administration: Collections	Primary agent for the collection and deposit of all funds owed to the County, including all taxes billed by the County, state estimated taxes, utility taxes, state funds, court and sheriff fees, as well as departmental deposits from various County departments and the School Division. Responsible for mass billing of real estate and personal property taxes each six months, delinquent notices twice a year, and supplemental bills monthly. Administers the dog tag program, the judicial sale program for delinquent real estate, and the state Debt Set-Off program for delinquent taxes. Initiates court proceedings for delinquent taxes. Issues tax refunds due to adjustments and/or overpayments.	State or Federal Mandate	9.5	771,000	620,839	150,161	623,000	

Department	Program Name	Description	Category	FTEs (Rounded to nearest 0.5)	FY17 Adopted Expenditures (\$) Rounded to nearest \$1k	Personnel Costs (\$)	FY17 Adopted Expenditures minus Personnel Costs (\$)	FY17 Adopted Net Cost (\$) Rounded to nearest \$1k	Supported by Regional Funding
Fire Rescue	Fire & EMS Continuing Education	Provides for the planning, development, marketing, and delivery of fire and EMS continuing education required to ensure the competence of our providers and the maintenance of medical certification. Also plans and implements annual regional training school, and assists volunteers with implementing annual regional training school and in-house training curriculum.	State or Federal Mandate	2	257,000	177,510	79,490	248,000	
Fire Rescue	Fire & EMS Initial Training and Certification	Provides for the planning, development, and delivery of initial Fire & EMS training and certification for career and volunteer personnel.	State or Federal Mandate	2.5	321,000	214,209	106,791	310,000	
Fire Rescue	Fire & EMS Service Delivery	Provides fire protection, emergency medical services, rescue, and mitigation of hazardous situations through the use of a combination career/volunteer fire and EMS system.	Essential Function of Local Government	92	9,588,000	7,958,522	1,629,478	7,571,000	
Fire Rescue	Fire & EMS System Administration	Provides for planning, coordinating, finance, budget development, payroll, purchasing, and accounts payable for the Fire/Rescue Department. Plays critical role in ensuring/coordinating county-wide preparedness for emergencies on a strategic level. Provides Office Associate support to all divisions of the department.	Essential Function of Local Government	3.5	550,000	410,423	139,577	531,000	
Fire Rescue	Fire Rescue Services Fund Reserve	Includes an amount in reserve to provide a contingency for Fire Rescue Services costs.	Board Directive Elective	0	10,000	-	10,000	10,000	
Fire Rescue	Operational Support Services	Provides for EMS Cost Recovery program, including support of personnel required to manage the program, payment for billing vendors and lock box services, and the training and professional development required to ensure compliance with the Health Insurance Portability and Accountability Act (HIPAA) and other Medicare regulations.	Local Ordinance/Written Directive	1.5	202,000	99,543	102,457	7,000	
Fire Rescue	Prevention: Cause, Origin, and Criminal Investigations	Provides for investigations into the origin and cause of fires, explosions, and releases of hazardous materials where the engine company officer is unsure of the origin and cause. Virginia law mandates an investigation to identify the cause and origin of these events, hold the responsible party accountable (including ensuring cleanup of environmental consequences of hazardous materials releases and reporting to DEQ and EPA), and to bring the responsible person(s) before a judge if necessary.	State or Federal Mandate	1	131,000	106,881	24,119	127,000	

Department	Program Name	Description	Category	FTEs (Rounded to nearest 0.5)	FY17 Adopted Expenditures (\$) Rounded to nearest \$1k	Personnel Costs (\$)	FY17 Adopted Expenditures minus Personnel Costs (\$)	FY17 Adopted Net Cost (\$) Rounded to nearest \$1k	Supported by Regional Funding
Fire Rescue	Prevention: Fire and Life Safety Public Education	Enhances the safety of Albemarle County through public education efforts that seek to increase knowledge and change behavior of residents in order to enhance safety and reduce the chance of injury or death in the event of a fire. The Office of the Fire Marshal/Fire and Life Safety Division coordinate these events to ensure consistent and accurate messaging.	Essential Function of Local Government	1	133,000	97,663	35,337	128,000	
Fire Rescue	Prevention: Fire Inspection/ Code Enforcement & Plan Review	Provides proactive, routine inspections of businesses, processes, educational occupancies, institutional occupancies, and public assembly occupancies to identify hazards and ensure compliance with Fire and Life Safety Standards and the Statewide Fire Prevention Code. The frequency and priority of inspections is based on hazards presented by certain occupancies; it focuses on risks that pose the greatest life safety hazards. Provides for certified review of new construction plans to ensure code compliance, access for emergency vehicles, and availability of extinguishment resources. Addresses workforce safety issues, including emergency responders and life safety for citizens.	Essential Function of Local Government	3.5	332,000	266,610	65,390	212,000	
Fire Rescue	Volunteer Services	Develops and provides programs and services to ensure the health of the nearly 550-member volunteer system in the 10 volunteer fire departments and rescue squads, as well as volunteers in the 4 county stations of the coordinated fire and rescue system.	Essential Function of Local Government	1.5	580,000	127,782	452,218	560,000	
Housing	Community Development Block Grants (CDBG) Program	Provides for the administrative support of housing-related CDBG grants received by the County.	State or Federal Mandate	0.5	47,000	45,706	1,294	47,000	
Housing	Housing Administration	Provides for the management of the County's Housing Office, affordable housing proffers, and contributions to nonprofit agencies.	Local Ordinance/Written Directive	0.5	40,000	38,932	1,068	40,000	
Housing	Housing Choice Vouchers	Provides federally-funded rental assistance to eligible households.	State or Federal Mandate	5	396,000	373,903	22,097	156,000	
Human Resources	Benefits	Provides for an employee benefits program that promotes a healthy lifestyle and contributes to financial stability. Benefits offered include medical and dental insurance, deferred compensation, flexible spending accounts, optional life insurance, direct deposit, family medical leave, employee discounts, paid leave (annual, sick, sick leave bank, etc.), employee assistance program (EAP), and optional long-term disability insurance.	Board Directive Elective	0	132,000	-	132,000	132,000	

Department	Program Name	Description	Category	FTEs (Rounded to nearest 0.5)	FY17 Adopted Expenditures (\$) Rounded to nearest \$1k	Personnel Costs (\$)	FY17 Adopted Expenditures minus Personnel Costs (\$)	FY17 Adopted Net Cost (\$) Rounded to nearest \$1k	Supported by Regional Funding
Human Resources	Classification/ Compensation	Ensures market competitiveness of compensation to attract, retain, and reward employees.	Local Ordinance/Written Directive	0	60,000	-	60,000	60,000	
Human Resources	Employee Relations	Promotes positive employee relations and implements appropriate retention programs, fostering retention of quality staff and an engaged workforce. Includes the performance management program.	Board Directive Elective	0	88,000	-	88,000	88,000	
Human Resources	Human Resources: Payroll Processing	Processes all employment pay.	Essential Function of Local Government	0	41,000	-	41,000	41,000	
Human Resources	Recruitment/ Staffing	Provides recruitment and staffing services for County. Ensures County is attracting and hiring best possible candidates, focusing on diversity initiatives.	Essential Function of Local Government	0	93,000	-	93,000	93,000	
Human Resources	Safety	Ensures compliance with federal, state, and county safety regulations and provides training on workplace safety. Manages the following: workers compensation, exposures, OSHA, LODA, AED program, workplace violence, and evacuation plans.	State or Federal Mandate	0	43,000	-	43,000	43,000	
Human Resources	Wellness	Provides an employee wellness program for County employees.	Board Directive Elective	0	45,000	-	45,000	45,000	
Human Resources	Workforce Planning & Organizational Development	Provides competency-based management programs linking competencies to selection, training and development, performance management, and promotions. Also provides training programs to meet the training needs of the organization and ensure the continued professional development of employees.	Board Directive Elective	1	144,000	87,176	56,824	110,000	
Information Technology	Applications: After Hours Support	Provides 24/7 emergency after-hours support for public safety departments and major events. Provides Board of Supervisors with extended coverage for help desk operations as well as technical assistance for town hall meetings.	Essential Function of Local Government	0	19,000	15,307	3,693	19,000	
Information Technology	Applications: Computer Hardware Management	Technicians provide PC repair, installation, replacement, and upgrades of all County computer hardware.	Essential Function of Local Government	3	318,000	248,777	69,223	318,000	
Information Technology	Applications: Digital Records	Provides software installation, design, maintenance, and training for the County digital record system.	State or Federal Mandate	0.5	36,000	29,831	6,169	36,000	
Information Technology	Applications: Help Desk Operation	Receives and responds to help desk requests from customers for PC hardware, software, and phone issues. Assigns incident requests to appropriate staff. Provides customers with pricing and ordering information.	Essential Function of Local Government	1	81,000	62,177	18,823	81,000	

Department	Program Name	Description	Category	FTEs (Rounded to nearest 0.5)	FY17 Adopted Expenditures (\$) Rounded to nearest \$1k	Personnel Costs (\$)	FY17 Adopted Expenditures minus Personnel Costs (\$)	FY17 Adopted Net Cost (\$) Rounded to nearest \$1k	Supported by Regional Funding
Information Technology	Applications: Office Administration	Provides departmental bill processing, leave entry/reporting, budget, and ordering of equipment and services.	Essential Function of Local Government	0.5	71,000	55,381	15,619	71,000	
Information Technology	Applications: Technical Training	Provides county staff with training related to technology. Formal classroom and one-on-one training for County software and hardware.	Essential Function of Local Government	0.5	45,000	34,493	10,507	45,000	
Information Technology	Applications: Telephony	Provides desktop phone system design, installation, maintenance, training, and setup for all customers in COB McIntire, COB-5, Stations 11 and 14, and Courthouse.	Essential Function of Local Government	0.5	30,000	23,283	6,717	30,000	
Information Technology	Applications: Website Management	Provides management of Internal and external web sites, routine maintenance, installation, and customer training.	Essential Function of Local Government	1	114,000	93,614	20,386	114,000	
Information Technology	IT Administration	Provides for the overall management of the IT department including support of the County's strategic plan, technology research and planning, budget preparation, financial management, purchasing, and tasks related to personnel management.	Essential Function of Local Government	3.5	609,000	505,232	103,768	609,000	
Information Technology	Systems: Application Development and Data Integration	Designs and develops applications, integrations, and reports to support department's necessary applications.	Essential Function of Local Government	2.5	298,000	221,246	76,754	298,000	
Information Technology	Systems: Applications: Software Management	Provides analytical work for the procurement, design, installation, reporting, and maintenance of all county software and databases. Acts as departmental liaison with vendors and customer departments. Provides project and lifecycle management for proprietary software and services.	Essential Function of Local Government	5.5	734,000	544,160	189,840	734,000	
Information Technology	Systems: Database Management	Designs, develops, monitors, and manages databases storing data for the County's business applications.	Essential Function of Local Government	0.5	90,000	66,401	23,599	90,000	
Information Technology	Systems: Network Administration	Provides setup and maintenance of all network hardware connectivity supporting departments' applications. Includes wired connectivity and Wi-Fi, plus remote connectivity between locations.	Essential Function of Local Government	1	282,000	107,303	174,697	282,000	
Information Technology	Systems: Network Security	Provides setup and maintenance of all network and server-related hardware and software to support departments' applications.	Essential Function of Local Government	1	131,000	97,903	33,097	131,000	
Information Technology	Systems: Server Administration	Provides setup and maintenance of all server-level hardware and software to support departments' applications.	Essential Function of Local Government	1	144,000	110,678	33,322	144,000	

Department	Program Name	Description	Category	FTEs (Rounded to nearest 0.5)	FY17 Adopted Expenditures (\$) Rounded to nearest \$1k	Personnel Costs (\$)	FY17 Adopted Expenditures minus Personnel Costs (\$)	FY17 Adopted Net Cost (\$) Rounded to nearest \$1k	Supported by Regional Funding
Office of Economic Development	Economic Development	Responsible for existing business retention and expansion, business attraction, workforce development, and other core functions.	Local Ordinance/Written Directive	2.5	372,000	278,500	93,500	326,000	
Office of Management and Budget	Annual Operating and Capital Budget Management	Develops and maintains operating and capital budget and all related documents. Establishes and updates budget/financial policies; manages the annual budget; prepares budget amendments for Schools, Local Government and external agency funding; provides departmental budgetary support, as well as annual carry forward and close out activities. Meets legal guidelines. Provides information and analysis for stakeholders, the Board and the public. Manages the County's organizational performance management system.	State or Federal Mandate	2.5	236,000	226,384	9,616	236,000	
Office of Management and Budget	Grants Management	Increases the County's ability to obtain and utilize outside resources. Provides management for Local Government's grant application and contract management processes, provides support to departments to increase the County's ability to obtain grants, oversees grant execution and adherence to granting entity requirements. Provides for proper appropriations of grants and ensures the continuation of grant funding that extends over fiscal years. Provides monthly and annual grant reports to the Board. Conducts planning and analysis to ensure grant-funded activities and/or positions are considered as part of the County's long-range financial planning processes. Provides grant management policy updates and guidance. Ensures that the County's grant administration costs are included in grant funding when allowed by granting entity guidelines.	Essential Function of Local Government	1	71,000	67,452	3,548	40,000	
Office of Management and Budget	Long-Range Financial Planning	Provides for the County's long-range fiscal planning processes, including the Five Year Financial Plan, the Two Year Fiscal Plan, and the Capital Improvement Plan for the School Division and Local Government. Provides long-range fiscal analysis and expenditure projections. Works with the Finance Department to prepare, review, and analyze long-range revenue projections. Supports long-range planning and CIP development committees.	State or Federal Mandate	1.5	147,000	141,332	5,668	147,000	

Department	Program Name	Description	Category	FTEs (Rounded to nearest 0.5)	FY17 Adopted Expenditures (\$) Rounded to nearest \$1k	Personnel Costs (\$)	FY17 Adopted Expenditures minus Personnel Costs (\$)	FY17 Adopted Net Cost (\$) Rounded to nearest \$1k	Supported by Regional Funding
Parks and Recreation	Athletics & Classes	Provides athletic programs and classes for adults and youth, including adult basketball, sports camps, fitness, and dance, yoga, and special interest classes. Provides field scheduling. Partners with Charlottesville Parks and Recreation to provide volleyball and softball leagues.	Board Directive Elective	1	246,000	172,595	73,405	141,000	
Parks and Recreation	Community Centers	Provides for County-operated community centers including Greenwood, Scottsville, and the Meadows.	Board Directive Elective	0	90,000	23,059	66,941	57,000	
Parks and Recreation	Darden Towe Park	Provides the County's portion of the support towards the City/County 113-acre recreational facility administered by the County, the largest and most heavily used athletic complex in the City and County. County serves as fiscal agent and has an operational agreement with the City. County funding is 69.55% of total.	Local Ordinance/Written Directive	0	179,000	-	179,000	179,000	X
Parks and Recreation	Park Maintenance	Provides for the maintenance of all County parks, lakes, boat launches, community centers, greenway trails, park athletic fields, and selected school athletic fields. Also provides playground replacement and safety inspections for all County elementary schools and parks.	Local Ordinance/Written Directive	13	1,339,000	911,856	427,144	1,326,000	
Parks and Recreation	Parks Administration	Provides for leadership, coordination, oversight, and support for all department programs and activities. Key functions include capital and operational budget preparation, revenue collection, personnel and payroll records, partnership development, and complaint resolution.	Local Ordinance/Written Directive	2	220,000	215,868	4,132	220,000	
Parks and Recreation	Summer Camp Program	Provides summer camp at 10 locations for children ages 6 to 13, in coordination/partnership with Albemarle County Summer School. Summer camp operates in the afternoons the same dates as Summer School, which is a morning program, and allows for affordable all-day care for the students.	Board Directive Elective	0	109,000	98,932	10,068	81,000	
Parks and Recreation	Summer Swim	Provides lifeguard supervision, swimming instruction, and fee collection at Chris Greene, Walnut Creek, and Mint Springs during the summer months.	Board Directive Elective	0.5	211,000	199,104	11,896	79,000	
Parks and Recreation	Teen Programs	Provides funding for an after-school sports program that is run at all 5 County middle schools, Monday through Thursday throughout the school year.	Board Directive Elective	0.5	151,000	127,406	23,594	99,000	
Parks and Recreation	Therapeutic Recreation	Supports the participation of County residents in the well-developed Charlottesville City Parks and Recreation Therapeutic Recreation Program.	Board Directive Elective	0	96,000	-	96,000	96,000	

Department	Program Name	Description	Category	FTEs (Rounded to nearest 0.5)	FY17 Adopted Expenditures (\$) Rounded to nearest \$1k	Personnel Costs (\$)	FY17 Adopted Expenditures minus Personnel Costs (\$)	FY17 Adopted Net Cost (\$) Rounded to nearest \$1k	Supported by Regional Funding
Police	Administrative Division: Training & Professional Development	Provides recruitment, background investigations, and selection of Police Department's personnel to be recommended for hire. Administration of entry level application testing, in-service training, specialized training, and career development program for all department members.	Essential Function of Local Government	3	442,000	258,150	183,850	388,000	
Police	Community Support: Administration and Crime Prevention	Provides for the overall management of the Police Department's Community Support Division, which includes School Resource Officers, Animal Control Unit, Problem Oriented Policing, Gang Team, Crisis Intervention Team, and Crime Prevention. Manages crime prevention and public safety initiatives programs for citizens. Also manages special projects for the department as assigned.	Essential Function of Local Government	4	459,000	360,206	98,794	403,000	
Police	Community Support: Animal Control	Ensures compliance with state laws and County ordinances for the control and protection of animals. Responds to animal control calls for service.	State or Federal Mandate	4	345,000	246,327	98,673	303,000	
Police	Community Support: School Resource Officers	Provides full-time police officers in County high schools and some middle schools to ensure a safe and secure learning environment. Provides instruction in delinquency prevention and laws.	Local Ordinance/Written Directive	5	487,000	364,234	122,766	168,000	
Police	Criminal Investigation Division	Investigates major crimes against persons, property, and juveniles, and organized criminal activity. Responsible for electronic surveillance and apprehension of wanted persons; asset seizure program; Internet Crimes Against Children; and crime analysis functions, such as identifying crime trends and high crime areas, and providing statistical information as needed.	Essential Function of Local Government	16	1,820,000	1,339,024	480,976	1,599,000	
Police	Criminal Investigation Division: Jefferson Area Drug Task Force	Provides for regional task force responsible for drug enforcement and interdiction.	Local Ordinance/Written Directive	4	491,000	392,564	98,436	431,000	
Police	Criminal Investigation Division: Property and Evidence	Maintains custodial care and accountability of all property and evidence for the Police Department.	State or Federal Mandate	2.5	203,000	141,854	61,146	178,000	
Police	Criminal Investigation Division: Victim Witness	Provides direct services to victims and witnesses of crimes, including financial assistance through Criminal Injuries Compensation Fund, criminal justice system process explanations and options from date of offense through final disposition of case, transportation and escorts if needed, and referrals to local and state service agencies.	State or Federal Mandate	1	118,000	93,234	24,766	104,000	

Department	Program Name	Description	Category	FTEs (Rounded to nearest 0.5)	FY17 Adopted Expenditures (\$) Rounded to nearest \$1k	Personnel Costs (\$)	FY17 Adopted Expenditures minus Personnel Costs (\$)	FY17 Adopted Net Cost (\$) Rounded to nearest \$1k	Supported by Regional Funding
Police	Office of Professional Standards	Provides internal investigations, various inspections and audits, and management of the discipline and grievance process.	Essential Function of Local Government	1	114,000	89,814	24,186	100,000	
Police	Police Administration	Provides executive leadership and policy direction for the Police department.	Essential Function of Local Government	8	1,053,000	855,973	197,027	925,000	
Police	Regional Firearms Training Center	The Regional Firearms Training Center is a joint project between the County of Albemarle, City of Charlottesville and University of Virginia (UVA) located on property owned by UVA on Milton Road. The center provides training and education in the use of firearms and improves the safety and effectiveness of local law enforcement agencies.	Essential Function of Local Government	0	78,000	-	78,000	78,000	X
Police	Reimbursable Overtime: Police	Provides overtime pay for police officers who provide security services to local, private firms during their off-duty hours. Expenditures are offset by revenues paid to the County by the private firms who contract for the service.	Essential Function of Local Government	0	431,000	430,600	400	-	
Police	Special Operations Division	Responsible for specialized traffic enforcement, maintaining and deploying rapid response teams for handling unusual occurrences, and conducting dedicated law enforcement actions. Prepares and establishes mutual aid agreements, emergency action plans, emergency planning, and exercises.	Essential Function of Local Government	1	149,000	124,542	24,458	131,000	
Police	Special Operations: Technical Support	Provides for the management of the Police Department's technical equipment, fleet management, and security systems. Ensures adequate resources are available for major critical incidents. Provides logistical support to the department.	Essential Function of Local Government	1	99,000	74,428	24,572	87,000	
Police	Special Operations: Traffic	Performs traffic enforcement efforts targeting specific areas of the County. Investigates vehicle and pedestrian accidents to include utilization of the accident reconstruction team. Performs commercial vehicle inspections.	Essential Function of Local Government	8	852,000	630,530	221,470	643,000	
Police	Support Division: Fiscal Management	Provides for the Police Department's fiscal and human resources management to include payroll, leave reporting, FLSA, quartermaster, budget preparation, and grants program. Also responsible for accreditation, false alarm program, extra duty program, and technology projects.	Essential Function of Local Government	4	361,000	262,830	98,170	317,000	

Department	Program Name	Description	Category	FTEs (Rounded to nearest 0.5)	FY17 Adopted Expenditures (\$) Rounded to nearest \$1k	Personnel Costs (\$)	FY17 Adopted Expenditures minus Personnel Costs (\$)	FY17 Adopted Net Cost (\$) Rounded to nearest \$1k	Supported by Regional Funding
Police	Support Division: Records	Provides 24-hour support for personnel and service to citizens. Provides for the reporting function for the Police Department's records management system. Also provides for all Police-related state and federal reporting requirements. Processes requests for record checks, accident reports, etc. and collects the fees associated with services.	State or Federal Mandate	10	780,000	533,747	246,253	669,000	
Police	Uniform Patrol Division	Provides police officer first responder service to County residents. Serves subpoenas and warrants. This category includes the K9 Officer position who also handles sensitive situations such as bomb threats, searches, etc.	Essential Function of Local Government	91	8,942,000	6,544,847	2,397,153	7,550,000	
Sheriff	Court Services and Security	This office provides for the safety and security of five courtrooms and three courthouses, serves over 36,000 civil processes per year, and transports mental patients and prisoners.	Essential Function of Local Government	23	2,155,000	1,701,794	453,206	1,168,000	X
Sheriff	Reimbursable Overtime: Sheriff	Provides Deputy Sheriffs to provide security services to local, private firms during off-duty hours. These expenditures are offset by revenues paid to the County by the private firms that contract for this service.	Essential Function of Local Government	0	269,000	269,125	(125)	-	
	Adult Protective Services	Adult Protective Services (APS) includes the identification, receipt and investigation of reports of abuse, neglect or exploitation of adults 60 years of age or older and incapacitated adults age 18 or older; services offered include home-based care, transportation, adult day services, adult foster care, nutrition services, and legal intervention in order to protect the adult, as well as emergency services for individuals who lack the capacity to consent to services.	Essential Function of Local Government	4.5	352,000	336,736	15,264	178,000	
Social Services	Adult Services	Adult Services (AS) are designed to allow the adult to remain in the least restrictive setting and function as independently as possible by establishing and/or strengthening appropriate family and social support systems or by supporting the adult in self-determination.	Essential Function of Local Government	4.5	352,000	336,736	15,264	178,000	
Social Services	Benefit Programs: Administration	Provides for the cost of staff and operations for the benefit programs serving low-income citizens who meet the federal and state eligibility requirements. Staff and operations costs includes the staffing and operational/overhead expenses associated with eligibility activities. These Benefit Programs include: Auxiliary Grants, SNAP, General Relief, Energy Assistance, TANF, Medicaid, and Virginia Initiative for Employment not Welfare (VIEW).	State or Federal Mandate	33	2,284,000	2,167,748	116,252	1,153,000	

Department	Program Name	Description	Category	FTEs (Rounded to nearest 0.5)	FY17 Adopted Expenditures (\$) Rounded to nearest \$1k	Personnel Costs (\$)	FY17 Adopted Expenditures minus Personnel Costs (\$)	FY17 Adopted Net Cost (\$) Rounded to nearest \$1k	Supported by Regional Funding
Social Services	Benefit Programs: Auxiliary-Aged (804)	Provides partial payments to assisted living facilities on behalf of income-eligible clients to pay for shelter, food, and some personal care. Developed for use by older clients who cannot remain in their home but are not debilitated enough to require nursing care.	State or Federal Mandate	0	145,000	-	145,000	29,000	
Social Services	Benefit Programs: Auxiliary-Disabled (804)	Provides partial payments to assisted living facilities on behalf of income-eligible clients to pay for shelter, food, and some personal care. Developed for people with disabilities who cannot remain in their home but are not debilitated enough to require nursing care.	State or Federal Mandate	0	62,000	-	62,000	12,000	
Social Services	Benefit Programs: General Relief (813)	Provides limited ongoing assistance for a child who is not living with a relative that is eligible to receive TANF under the General Relief-Unattached Child component.	Board Directive Elective	0	3,000	-	3,000	1,000	
Social Services	Benefit Programs: Refugee Resettlement (819)	Federal funding source for maintenance payments to refugees.	State or Federal Mandate	0	18,000	-	18,000	-	
Social Services	Benefit Programs: Temporary Assistance to Needy Families (TANF) (808)	Funds used to replace lost or stolen TANF checks.	State or Federal Mandate	0	2,000	-	2,000	-	
Social Services	Career Center	Satellite office of the State Workforce Center. The Center offers job search, resume writing, mock interviews, and general job readiness services.	Board Directive Elective	1	98,000	93,951	4,049	50,000	
Social Services	Child Care	Child Care services are child-centered, family-focused services that support the family goals of economic self-sufficiency and child development by providing for the supervision, protection, and well-being of the child while the parent is working or attending school. It is a subsidy-based program where 75% of parents pay a co-pay that is 5-10% of their gross household income.	State or Federal Mandate	2	166,000	158,660	7,340	84,000	

Department	Program Name	Description	Category	FTEs (Rounded to nearest 0.5)	FY17 Adopted Expenditures (\$) Rounded to nearest \$1k	Personnel Costs (\$)	FY17 Adopted Expenditures minus Personnel Costs (\$)	FY17 Adopted Net Cost (\$) Rounded to nearest \$1k	Supported by Regional Funding
Social Services	Child Welfare - Bright Stars Program	Increases the opportunities to learn for at-risk four-year-old children and families by promoting family involvement and addressing risk factors that affect school performance, providing age-appropriate education and enrichment opportunities for children, helping families to access community resources, and facilitating family involvement in their child's education. Funding is provided in the form of a grant through the Virginia Preschool Initiative, sponsored by the Virginia Department of Education, with local government providing the County's share based on Albemarle's composite index as local match. Ongoing in-kind support, such as maintenance, utilities, and transportation is provided by the Albemarle County Public Schools.	Board Directive Elective	6	1,398,000	446,521	951,479	1,177,000	
Social Services	Child Welfare - Child Protective Services	Child Protective Services (CPS) identifies, assesses or investigates, and provides services to children who have been abused and/or neglected and their families. CPS is designed to preserve families whenever possible yet protect children and prevent further maltreatment. In an effort to protect children and strengthen families, CPS may pursue court intervention when less restrictive means are unsuccessful.	State or Federal Mandate	8	671,000	642,150	28,850	339,000	
Social Services	Child Welfare - Family Support Program	This pre-placement prevention program provides case management services including assisting families with access to services, improving the safety and security of their family members, helping families move toward self-sufficiency, and ensuring parents and school staff work together for successful school performance outcomes. Staff emphasizes improving school attendance and locating after-school enrichment opportunities that engage children. This program is based in nine Albemarle County elementary schools and three middle schools.	Board Directive Elective	9	726,000	670,448	55,552	367,000	
Social Services	Child Welfare Services - Family Preservation	Provides mandated ongoing child protective services and court-ordered foster care prevention services.	State or Federal Mandate	8	645,000	616,146	28,854	326,000	

Department	Program Name	Description	Category	FTEs (Rounded to nearest 0.5)	FY17 Adopted Expenditures (\$) Rounded to nearest \$1k	Personnel Costs (\$)	FY17 Adopted Expenditures minus Personnel Costs (\$)	FY17 Adopted Net Cost (\$) Rounded to nearest \$1k	Supported by Regional Funding
Social Services	Child Welfare Services - Foster Care/Adopt	Provides comprehensive care and treatment to children placed in the custody of Albemarle County due to issues of abuse and neglect, delinquency, and to those children who have been designated as Children in Need of Services or Children in Need of Supervision by the Juvenile Court. Provides a wide array of treatment and support services to biological parents and/or previous caretakers in an effort to give families the best possible chance of having the custody of their children returned to them. Provides support services to youth who have turned 18 while in foster care and are in need of assistance to establish themselves independently as young adults. Program follows federal and state policy in having children be legally adopted if parents' "parental rights" have been terminated, and provides post-adoptive services to these children and their new families.	State or Federal Mandate	13.5	1,071,000	1,023,022	47,978	541,000	
Social Services	Comprehensive Services Act (CSA)	This funding transfers to the Comprehensive Services Act Program, which provides funding for the mandated population of children who are in our custody as a result of child abuse or neglect or other court action. It also pays for the mandated population not in our custody but served through the CPMT. Funds may pay for room and board, clothing, counseling, and an array of other services needed to either maintain the family together or to place the child in the least restrictive environment if placement outside the home is necessary.	State or Federal Mandate	0	3,732,000	-	3,732,000	3,732,000	
Social Services	Employment (VIEW)	VIEW (Virginia Initiative for Employment not Welfare) is a program that provides employment, education, and training opportunities to recipients of Temporary Assistance to Needy Families (TANF).	State or Federal Mandate	2	137,000	129,402	7,598	69,000	
Social Services	Service Programs: Respite (864)	Provides a short term "break" for foster families who care for foster children in their homes. These children, who have been removed from their family's custody, have often been traumatized by years of abuse and neglect, and caring for them can be stressful and very time consuming.	State or Federal Mandate	0	10,000	-	10,000	-	
Social Services	Service Programs: Adoption Incentive (820)	Supports adoption incentive programs and activities. Funding is based on the number of adoptions finalized the year before. We have not received any funding for the past two years. If funding is not received from the state, we do not expend funds for this program.	State or Federal Mandate	0	3,000	-	3,000	-	

Department	Program Name	Description	Category	FTEs (Rounded to nearest 0.5)	FY17 Adopted Expenditures (\$) Rounded to nearest \$1k	Personnel Costs (\$)	FY17 Adopted Expenditures minus Personnel Costs (\$)	FY17 Adopted Net Cost (\$) Rounded to nearest \$1k	Supported by Regional Funding
Social Services	Service Programs: Adoption Subsidy (812)	Provides funding for children in need of adoptive placement who have characteristics that make them difficult to place and are eligible for IV-E funding. Pays for IV-E Children who require Maintenance R&B, Specialized/Difficulty of Care (includes sibling stipend), Day Care for parents who are working, Clothing (prior to finalization), Residential R&B, and Daily Supervision.	State or Federal Mandate	0	985,000	-	985,000	-	
Social Services	Service Programs: Aid to D.C. - Foster Care (811)	Provides services to enable a child to return to his/her home or to find another permanent home. Pays for maintenance, day care, and visitation-related transportation for eligible children.	State or Federal Mandate	0	1,100,000	-	1,100,000	-	
Social Services	Service Programs: Companion Services, FICA, FUTA & SUTA (833)	Assists elderly and/or disabled adults in their home who are unable to care for themselves, enabling them to remain in their homes while having someone care for their essential basic needs. In addition it provides funding for payment of social security, unemployment insurance, and worker's compensation.	State or Federal Mandate	0	155,000	-	155,000	31,000	
Social Services	Service Programs: Educational Training Vouchers (861)	Provides vouchers for post-secondary training and education to youth who have aged out of foster care or who have been adopted from the public foster care system after age 16. Vouchers cover such things as tuition and fees, room and board, educational equipment (computer, etc.), books and supplies, transportation, special study projects, residential training, child care, college meal plan, and other related expenses.	Essential Function of Local Government	0	25,000	-	25,000	-	
Social Services	Service Programs: Emergency Utility Program	Provides funding to pay for emergency utility/housing payments for income-eligible customers.	Board Directive Elective	0	41,000	-	41,000	41,000	
Social Services	Service Programs: Employment Service Programs - Other Services (872)	This mandated component of the Employment Services Program allows for payment of expenses incurred by recipients to obtain employment, such as gasoline, uniforms, special training, car repairs, etc.	State or Federal Mandate	0	75,000	-	75,000	12,000	
Social Services	Service Programs: Foster Care - Prevention (829)	Provides funding to be used to keep at-risk children from entering the foster care system and to preserve families.	Board Directive Elective	0	17,000	-	17,000	3,000	

Department	Program Name	Description	Category	FTEs (Rounded to nearest 0.5)	FY17 Adopted Expenditures (\$) Rounded to nearest \$1k	Personnel Costs (\$)	FY17 Adopted Expenditures minus Personnel Costs (\$)	FY17 Adopted Net Cost (\$) Rounded to nearest \$1k	Supported by Regional Funding
Social Services	Service Programs: Independent Living (862)	Provides services for current or former foster care youth to become self-sufficient adults. Includes services based on assessment of life skills such as career exploration, employment, money management, housing, transportation, legal issues, self-esteem, decision-making, conflict resolution, and anger management.	Essential Function of Local Government	0	32,000	-	32,000	-	
Social Services	Service Programs: IV-E Non-Eligible Services (817)	Provides funding for children in need of adoptive placement who are not eligible for IV-E funding and have characteristics that make them difficult to place; services may include counseling, counseling co-payments, tutoring, medical expenses not covered by Medicaid, evaluations, supervision services, and residential combined services.	State or Federal Mandate	0	570,000	-	570,000	-	
Social Services	Service Programs: Safe & Stable Families	The Family Reunification program covers certain costs for services targeted to reunify children in foster care with their families. Also provides funds to enable localities to develop, establish, expand, and operate coordinated community-based programs (CHIP).	Board Directive Elective	0	50,000	-	50,000	8,000	
Social Services	Service Programs: Transitional Day Care (871)	Provides time-limited transitional child care services to former TANF and Virginia Initiative for Employment not Welfare (VIEW) recipients who work or are engaged in an approved activity for the 12 months immediately following TANF case closure. Funding for payment of social security based on a 1996 IRS ruling, and unemployment insurance and worker's comp for providers who earn over the required amount.	State or Federal Mandate	0	9,000	-	9,000	2,000	
Social Services	SNAPET	Provides professional employment counseling services, needs assessments, vocational evaluations, employment preparation, and training for Supplemental Nutrition Assistance Program Employment and Training (SNAP E&T) Pilot Program participants.	State or Federal Mandate	0	29,266	-	29,266	-	
Social Services	Social Services Administration	Provides administrative services that cross Benefit and Service program lines, including personnel management, payroll and leave, budgeting, records management, policy development, supervising activities through program supervisors, research and preparation of reports, grant applications, program evaluation, oversight of the department's mandates, and front desk reception.	State or Federal Mandate	16.5	1,498,000	1,439,598	58,402	756,000	

Department	Program Name	Description	Category	FTEs (Rounded to nearest 0.5)	FY17 Adopted Expenditures (\$) Rounded to nearest \$1k	Personnel Costs (\$)	FY17 Adopted Expenditures minus Personnel Costs (\$)	FY17 Adopted Net Cost (\$) Rounded to nearest \$1k	Supported by Regional Funding
Social Services	UVA Medicaid Program - Administration	Provides Medicaid benefits to medically indigent inpatients and indigent clients treated in specified outpatient clinics at the University of Virginia Medical Center. The UVA Medicaid Unit operates on a contract between the Virginia Department of Social Services, the University of Virginia Health System, and the Albemarle County Department of Social Services.	State or Federal Mandate	8	599,000	551,752	47,248	-	
Voter Registrar and Elections	Voter Election and Registration	Provides direct services to candidates for office and elected officials; audits and reviews campaign expenditure documents; assesses and collects fines; cooperates with the Commonwealth's Attorney in matters of enforcement; maintains a dual filing system for registered voters and required records and data; administers and oversees federal, state, municipal, and local elections held in Albemarle County or its subdivisions; and provides voter registration and education services, all in accordance with applicable local, state, and federal legal requirements.	State or Federal Mandate	5	659,000	388,170	270,830	599,000	

Agencies & Joint Operations

Department	Program Name	Description	Category	FTEs (Rounded to nearest 0.5)	FY17 Adopted Expenditures (\$) Rounded to nearest \$1k	Personnel Costs (\$)	FY17 Adopted Expenditures minus Personnel Costs (\$)	FY17 Adopted Net Cost (\$) Rounded to nearest \$1k	Supported by Regional Funding
Community Development Agencies & Joint Operations	Albemarle Housing Improvement Program (AHIP)	AHIP is a private, non-profit housing and community development organization dedicated to helping low-income Albemarle County residents have the opportunity to live in safe, decent, and affordable housing.	Board Directive Elective	0	400,000	-	400,000	400,000	X
Community Development Agencies & Joint Operations	Central Virginia Small Business Development Center (CVSBDC)	Strengthens and grows Virginia's economy by providing assistance to existing and pre-venture small- and medium-sized businesses.	Board Directive Elective	0	12,000	-	12,000	12,000	X
Community Development Agencies & Joint Operations	Charlottesville Area Transit (CAT)	Provides bus service to urban residents of Albemarle County along Route 29 North, between downtown Charlottesville and Pantops Shopping Center, and along 5th Street Extended. Funding is recommended as requested and includes a grant match for night service on Rte. 5.	Local Ordinance/Written Directive	0	1,054,000	-	1,054,000	980,000	X
Community Development Agencies & Joint Operations	Monticello Area Community Action Agency (MACAA)	Works with individuals, families, and the community in a collective effort to eliminate the causes of poverty, lessen the effects of poverty, and promote progressive social change.	Board Directive Elective	0	63,000	-	63,000	63,000	X
Community Development Agencies & Joint Operations	Piedmont Housing Alliance (PHA)	Improves the lives of low- and moderate-income families and individuals in the region by creating housing and community development opportunities.	Board Directive Elective	0	35,000	-	35,000	35,000	X
Community Development Agencies & Joint Operations	Streamwatch	Regional partnership to assess data and stream conditions to assist watershed management efforts in the Rivanna Basin.	Board Directive Elective	0	10,000	-	10,000	10,000	X
Community Development Agencies & Joint Operations	Thomas Jefferson Planning District Commission (TJPDC)	Planning and coordinating body for the localities of Planning District Ten. TJPDC's mission is to identify and analyze regional issues, facilitate decision-making to resolve those issues, serve as an information resource through data and mapping center, and develop local and regional plans or strategies that strengthen local governments' ability to serve their citizens.	Local Ordinance/Written Directive	0	128,000	-	128,000	128,000	X
Community Development Agencies & Joint Operations	TJ Soil and Water Conservation District	Promotes soil and water conservation through technical expertise and education. Provides informational, financial, and planning assistance to farmers, provides County staff with technical assistance, and provides information to the community.	Board Directive Elective	1	118,000	73,816	44,184	118,000	X

Department	Program Name	Description	Category	FTEs (Rounded to nearest 0.5)	FY17 Adopted Expenditures (\$) Rounded to nearest \$1k	Personnel Costs (\$)	FY17 Adopted Expenditures minus Personnel Costs (\$)	FY17 Adopted Net Cost (\$) Rounded to nearest \$1k	Supported by Regional Funding
Community Development Agencies & Joint Operations	Virginia Cooperative Extension Service	Provides citizens with educational resources and research available from Virginia Tech, Virginia State University, and the U.S. Department of Agriculture. Local staff provide educational programs on nutrition, food safety, production and marketing techniques for commercial agriculture, and horticultural information.	Board Directive Elective	0	209,000	-	209,000	189,000	X
Health & Welfare Agencies & Joint Operations	Boys & Girls Club	Inspires and enables all young people, especially from disadvantaged circumstances, to realize their full potential as productive, responsible, and caring citizens.	Board Directive Elective	0	20,000	-	20,000	20,000	X
Health & Welfare Agencies & Joint Operations	Charlottesville Albemarle Health District	Provides comprehensive medical, clinical, and environmental protection services to the residents of the City of Charlottesville, and Albemarle, Greene, Nelson, Louisa, and Fluvanna Counties. Health services include environmental health, community health promotion, clinical services, and growing healthy families.	State or Federal Mandate	0	692,000	-	692,000	692,000	X
Health & Welfare Agencies & Joint Operations	Charlottesville Free Clinic	Provides free medical and dental care and prescription drugs to people who are working without health insurance and do not qualify for free care elsewhere.	Board Directive Elective	0	117,000	-	117,000	117,000	X
Health & Welfare Agencies & Joint Operations	Computers4Kids	Improves low-income youth computer and learning skills through caring mentorship, structured training, a vibrant learning environment, and access to computer and Internet services at home.	Board Directive Elective	0	13,000	-	13,000	13,000	X
Health & Welfare Agencies & Joint Operations	Contribution for ABRT Services	Provides funding to the City of Charlottesville to coordinate the Agency Budget Review Team (ABRT) process.	Board Directive Elective	0	17,000	-	17,000	17,000	X
Health & Welfare Agencies & Joint Operations	JAUNT	Provides demand-response and fixed-route transportation in the urban and rural areas of the County, including services to the elderly and disabled, and rural to urban commuter runs.	Board Directive Elective	0	1,513,000	-	1,513,000	1,463,000	X
Health & Welfare Agencies & Joint Operations	Jefferson Area Board for Aging (JABA)	Provides planning, advocacy, and service coordination for people over 60 in Planning District Ten. Also provides direct services to seniors, including congregate and home delivered meals, home safety, adult day care, volunteer and work opportunities, outreach, legal services, health screening, counseling and training, an Ombudsman for nursing home concerns, and support groups.	Board Directive Elective	0	318,000	-	318,000	318,000	X

Department	Program Name	Description	Category	FTEs (Rounded to nearest 0.5)	FY17 Adopted Expenditures (\$) Rounded to nearest \$1k	Personnel Costs (\$)	FY17 Adopted Expenditures minus Personnel Costs (\$)	FY17 Adopted Net Cost (\$) Rounded to nearest \$1k	Supported by Regional Funding
Health & Welfare Agencies & Joint Operations	Jefferson Area CHIP	Improve the health of children under age 7, from low-income families, as an investment in the well-being of children and our community.	Board Directive Elective	0	302,000	-	302,000	302,000	X
Health & Welfare Agencies & Joint Operations	Legal Aid Justice Center	Offers full representation in traditional poverty law areas, including housing, consumer protection, employment, education, and public benefits.	Board Directive Elective	0	39,000	-	39,000	39,000	X
Health & Welfare Agencies & Joint Operations	Piedmont Court Appointment Special Advocates (CASA)	Trains and supervises volunteers to serve as court-appointed special advocates for abused and neglected children. Advocates for the best interest of these children, promoting and supporting safe, permanent, and nurturing homes for child victims.	Board Directive Elective	0	9,000	-	9,000	9,000	X
Health & Welfare Agencies & Joint Operations	Piedmont Virginia Community College (PVCC)	PVCC is a nonresidential, two-year, public institution of higher education whose service areas include the City of Charlottesville and Counties of Albemarle, Fluvanna, Greene, Louisa, Nelson, and Buckingham. The college provides opportunities for individuals to pursue post-secondary educational, career, and personal goals.	Board Directive Elective	0	24,000	-	24,000	24,000	X
Health & Welfare Agencies & Joint Operations	Piedmont Workforce Network	Coordinates partner agency services under the Workforce Investment Act in the provision of a comprehensive workforce preparation and employment system designed to meet the needs of job seekers and local employers.	Board Directive Elective	0	16,000	-	16,000	16,000	X
Health & Welfare Agencies & Joint Operations	ReadyKids	Provides programs to encourage healthy child development and family relationships with support and enrichment services, family education and therapy, and brief-term shelter care.	Board Directive Elective	0	68,000	-	68,000	68,000	X
Health & Welfare Agencies & Joint Operations	Region Ten	Provides mental health, mental retardation, and alcohol and drug abuse services to citizens in Planning District Ten. Services include infant development, pre-screening, case management, group counseling, outpatient services, job training, forensic evaluations, crisis intervention, and supported living arrangements. Funding is calculated based on an agreed-upon methodology that considers the percent of the total services provided to each locality and the locality population as a percent of total population.	State or Federal Mandate	0	723,000	-	723,000	723,000	X

Department	Program Name	Description	Category	FTEs (Rounded to nearest 0.5)	FY17 Adopted Expenditures (\$) Rounded to nearest \$1k	Personnel Costs (\$)	FY17 Adopted Expenditures minus Personnel Costs (\$)	FY17 Adopted Net Cost (\$) Rounded to nearest \$1k	Supported by Regional Funding
Health & Welfare Agencies & Joint Operations	Sexual Assault Resource Agency (SARA)	Provides crisis intervention and ongoing support to victims of sexual assault, preventative peer education for adolescents, and child assault prevention and special outreach programs.	Board Directive Elective	0	21,000	-	21,000	21,000	X
Health & Welfare Agencies & Joint Operations	Shelter for Help in Emergency (SHE)	Fully-accredited agency providing crisis intervention, accompaniment, counseling, support groups, information/referrals, professional training, and community education for women, children, and men. SHE provides temporary emergency shelter for victims of domestic violence, as well as 24-hour hotline, counseling, information and referral services, case management services, court advocacy, and free legal workshops. Additional services include a children's program, agency training, and community education.	Board Directive Elective	0	88,000	-	88,000	88,000	X
Health & Welfare Agencies & Joint Operations	Tax Relief for the Elderly and Disabled	Provides real estate and mobile home tax exemption for taxpayers who qualify under age, financial, or medical guidelines.	Local Ordinance/Written Directive	0	910,000	-	910,000	910,000	
Health & Welfare Agencies & Joint Operations	TJ Area Coalition for the Homeless	Works to reduce homelessness through creative solutions and coordinating regional resources and services.	Board Directive Elective	0	20,000	-	20,000	20,000	X
Health & Welfare Agencies & Joint Operations	United Way: Childcare Scholarship Program	Provides financial assistance for low income working families to help pay the cost of child care.	Board Directive Elective	0	105,000	-	105,000	105,000	X
Health & Welfare Agencies & Joint Operations	United Way: Self Sufficiency Program	Promotes financial stability for low income residents with free tax assistance, information and referral, and free medication assistance for the uninsured.	Board Directive Elective	0	13,000	-	13,000	13,000	X
Judicial Agencies & Joint Operations	Circuit Court	The Circuit Court is the court of record for the County and the trial court with the broadest powers, and is the only Court that conducts jury trials. The Circuit Court hears felony criminal cases and handles all civil cases with claims of more than 15,000. The Circuit Court also handles family matters and cases appealed from the General District Court and the Juvenile Domestic Relations District Court. The County pays the cost of a Legal Assistant to the Circuit Court, who manages the Circuit Court docket.	State or Federal Mandate	1	105,000	88,095	16,905	105,000	

Department	Program Name	Description	Category	FTEs (Rounded to nearest 0.5)	FY17 Adopted Expenditures (\$) Rounded to nearest \$1k	Personnel Costs (\$)	FY17 Adopted Expenditures minus Personnel Costs (\$)	FY17 Adopted Net Cost (\$) Rounded to nearest \$1k	Supported by Regional Funding
Judicial Agencies & Joint Operations	General District Court	The General District Court hears minor misdemeanor criminal cases, conducts preliminary hearings for more serious criminal felony cases, and handles most traffic violation cases. The Court also decides zoning, hunting, and fishing license matters. The Court Clerk's Office assists the judge in conducting judicial functions and has responsibility for all administrative and resource management functions of the Court.	State or Federal Mandate	0	41,000	-	41,000	34,000	
Judicial Agencies & Joint Operations	Juvenile & Domestic Relations (J&DR) Court	The City of Charlottesville and Albemarle County share a single J&DR Court and pay supplementary support costs for the Court. The J&DR Court hears all matters involving juveniles. In addition, the Court handles legal family matters such as custody, support, visitation, family abuse cases, and criminal cases where the defendant and alleged victim are family or household members. Associated with the J & DR District Court is a Court Services Unit, which serves the Court and facilitates the rehabilitation or treatment of those who come before the Court.	State or Federal Mandate	0	126,000	-	126,000	126,000	X
Judicial Agencies & Joint Operations	Magistrate's Office	The Magistrate is appointed and supervised by the Judge of the Circuit Court and serves as the initial contact between citizens and the criminal justice system. Duties include the issuance of arrest and search warrants, subpoenas, civil warrants, summons, and temporary mental detention orders, as well as determining bail, and commitments to and releases from jail. The Magistrate's Office serves the City and the County.	State or Federal Mandate	0	4,000	-	4,000	4,000	X
Judicial Agencies & Joint Operations	Public Defender Office	The Public Defender Office is part of the Virginia Indigent Defense Commission, a state agency. Attorneys in the office are appointed by the Albemarle and Charlottesville courts to represent all indigent criminal defendants charged with jailable offenses.	Local Ordinance/Written Directive	0	77,000	-	77,000	77,000	X
Parks, Recreation & Culture Agencies & Joint Operations	African American Cultural Arts Festival (Chihamba)	Provides a better understanding of African Cultures through music and dance. Chihamba hosts the annual African American Cultural Arts Festival at Washington Park. The Festival is a 3-4 day event involving entertainment, education, and/or presentations.	Board Directive Elective	0	3,000	-	3,000	3,000	X

Department	Program Name	Description	Category	FTEs (Rounded to nearest 0.5)	FY17 Adopted Expenditures (\$) Rounded to nearest \$1k	Personnel Costs (\$)	FY17 Adopted Expenditures minus Personnel Costs (\$)	FY17 Adopted Net Cost (\$) Rounded to nearest \$1k	Supported by Regional Funding
Parks, Recreation & Culture Agencies & Joint Operations	Ash Lawn Opera Festival	Hosts a Summer Opera Festival and other musical and dramatic presentations. It also sponsors several educational programs for area children.	Board Directive Elective	0	4,000	-	4,000	4,000	X
Parks, Recreation & Culture Agencies & Joint Operations	Charlottesville-Albemarle Convention and Visitors Bureau	Established to promote Charlottesville and Albemarle County to out-of-town visitors. It has two main programs: a marketing office to promote local attractions and services, and a visitor's center to assist visitors with travel services. Funding for the Visitor's Bureau is based by contract on 30% of the prior year's transient occupancy tax receipts.	Local Ordinance/Written Directive	0	776,000	-	776,000	776,000	X
Parks, Recreation & Culture Agencies & Joint Operations	Jefferson Madison Regional Library - Albemarle Programs	Includes the County's share of operations (100%) at the Crozet Library and Scottsville Library branches.	Local Ordinance/Written Directive	0	615,000	-	615,000	615,000	X
Parks, Recreation & Culture Agencies & Joint Operations	Jefferson Madison Regional Library - Bookmobile and Extension Services	Includes the County's share of Bookmobile and other extension services, the costs of which are shared by participating localities.	Local Ordinance/Written Directive	0	238,000	-	238,000	238,000	X
Parks, Recreation & Culture Agencies & Joint Operations	Jefferson Madison Regional Library - Charlottesville/Albemarle Programs	Includes the County's share of operations of the Central Library, Gordon Avenue Library, and Northside Library branches. Costs are allocated between Charlottesville and Albemarle in direct proportion to their respective shares of the percentage of the circulation.	Local Ordinance/Written Directive	0	2,327,000	-	2,327,000	2,327,000	X
Parks, Recreation & Culture Agencies & Joint Operations	Jefferson Madison Regional Library - Regional Programs	Provides public library services to the residents of the City of Charlottesville and the Counties of Albemarle, Greene, Louisa, and Nelson. This category includes all costs of providing regional reference services, book purchasing, cataloging and automation services, financial management, branch coordination and related expenses, fiscal agent fees, and the fair market rental value of space required in any library to provide the foregoing regional services.	Local Ordinance/Written Directive	0	1,064,000	-	1,064,000	1,044,000	X
Parks, Recreation & Culture Agencies & Joint Operations	Literacy Volunteers	Increases adult literacy by using trained volunteers to work with individuals one-on-one or in small groups. The program is aimed at adults reading below a sixth grade level.	Board Directive Elective	0	25,000	-	25,000	25,000	X

Department	Program Name	Description	Category	FTEs (Rounded to nearest 0.5)	FY17 Adopted Expenditures (\$) Rounded to nearest \$1k	Personnel Costs (\$)	FY17 Adopted Expenditures minus Personnel Costs (\$)	FY17 Adopted Net Cost (\$) Rounded to nearest \$1k	Supported by Regional Funding
Parks, Recreation & Culture Agencies & Joint Operations	Municipal Band of Charlottesville	Represents and serves members of the Charlottesville-Albemarle community. Its goal is to contribute to the cultural enjoyment and education of area residents by providing free concerts to the public.	Board Directive Elective	0	8,000	-	8,000	8,000	X
Parks, Recreation & Culture Agencies & Joint Operations	Piedmont Council of the Arts	Promotes, coordinates, and advocates for the arts and art events for residents and visitors. Its primary function is to create and support a cultural climate where arts organizations and artists are considered an integral part of the community.	Board Directive Elective	0	5,000	-	5,000	5,000	X
Parks, Recreation & Culture Agencies & Joint Operations	Virginia Festival of the Book	An annual festival that promotes literacy and celebrates the "book." More than 100 community organizations participate in the annual free, four-day event, which coordinates over 200 activities including family and school-based programs to engage students in reading and book-related activities.	Board Directive Elective	0	10,000	-	10,000	10,000	X
Parks, Recreation & Culture Agencies & Joint Operations	Virginia Film Festival	An annual festival that celebrates film and the way it impacts and reflects American and Virginian culture.	Board Directive Elective	0	10,000	-	10,000	10,000	X
Public Safety Agencies & Joint Operations	Albemarle Charlottesville Regional Jail (ACRJ)	Provides contract-based jail services to Albemarle County, Nelson County, and the City of Charlottesville.	State or Federal Mandate	0	3,746,000	-	3,746,000	3,746,000	X
Public Safety Agencies & Joint Operations	Blue Ridge Juvenile Detention Center (BRJDC)	A 40-bed regional facility serving the City of Charlottesville, Albemarle, Fluvanna, Greene, and Culpeper Counties. This facility provides for the temporary care and supervision of juvenile offenders detained or sentenced by order of the Courts for these localities.	State or Federal Mandate	0	832,000	-	832,000	832,000	X
Public Safety Agencies & Joint Operations	Charlottesville-Albemarle Society for the Prevention of Cruelty to Animals (SPCA)	Provides shelter for stray animals, promotes animal welfare, and educates the public on the proper care and handling of all animals. The County contracts with the SPCA to provide a County animal shelter, which is a mandated County function. Funding is based on the established funding formula between Albemarle County and the SPCA.	State or Federal Mandate	0	570,000	-	570,000	568,000	X
Public Safety Agencies & Joint Operations	City of Charlottesville Fire Department Fire Contract	Albemarle County contracts with the City of Charlottesville Fire Department to provide supplemental fire service to the County's urban areas.	Local Ordinance/Written Directive	0	190,000	-	190,000	190,000	X

Department	Program Name	Description	Category	FTEs (Rounded to nearest 0.5)	FY17 Adopted Expenditures (\$) Rounded to nearest \$1k	Personnel Costs (\$)	FY17 Adopted Expenditures minus Personnel Costs (\$)	FY17 Adopted Net Cost (\$) Rounded to nearest \$1k	Supported by Regional Funding
Public Safety Agencies & Joint Operations	Community Attention Home	Operates a 24-hour coed residential treatment home, specialized family group homes, and a community supervision program that provides outreach counseling services. All programs provide care and treatment to troubled youth, ages 12 to 18.	Board Directive Elective	0	60,000	-	60,000	60,000	X
Public Safety Agencies & Joint Operations	Emergency Communication Center (ECC)	Provides emergency communications and emergency management for the County, the City of Charlottesville, and the University of Virginia. Receives all 9-1-1 calls in the area and serves as a central dispatch for the three local police departments, three rescue squads, and fire calls. The regional emergency management program maintains the regional Emergency Operations Plan and coordinates across the city, county, and university on emergency preparedness, training, and in times of disaster.	State or Federal Mandate	0	2,354,000	-	2,354,000	2,354,000	X
Public Safety Agencies & Joint Operations	Foothills Child Advocacy Center	A non-profit, accredited agency designed to reduce the trauma and advance the recovery of child maltreatment victims.	Board Directive Elective	0	31,000	-	31,000	31,000	X
Public Safety Agencies & Joint Operations	Forest Fire Extinguishment	Based on the State Code, Albemarle County reimburses the State for forest fire prevention, detection, and suppression services provided by the State Forester.	State or Federal Mandate	0	24,000	-	24,000	24,000	
Public Safety Agencies & Joint Operations	OAR/Jefferson Area Community Corrections Local Probation	Provides services to offenders in the Charlottesville/Albemarle area and in some of the outlying counties in Planning District 10. The agency's primary effort is aimed at rehabilitating and integrating offenders and ex-offenders into the community. OAR provides pre-trial services, local probation services, a citizen volunteer program, transitional/ employment services, and the Charlottesville/Albemarle Drug Court.	Board Directive Elective	0	154,000	-	154,000	154,000	X
Public Safety Agencies & Joint Operations	Thomas Jefferson Emergency Medical Services (TJEMS)	Responsible for the development and implementation of a comprehensive emergency medical services system for Planning District 10.	Local Ordinance/Written Directive	0	19,000	-	19,000	19,000	X
Public Safety Agencies & Joint Operations	Virginia Juvenile Community Crime Control Act(VJCCCA)	Supports youth development, prevention, and intervention services.	Board Directive Elective	0	52,000	-	52,000	52,000	X

Department	Program Name	Description	Category	FTEs (Rounded to nearest 0.5)	FY17 Adopted Expenditures (\$) Rounded to nearest \$1k	Personnel Costs (\$)	FY17 Adopted Expenditures minus Personnel Costs (\$)	FY17 Adopted Net Cost (\$) Rounded to nearest \$1k	Supported by Regional Funding
Public Safety Agencies & Joint Operations	Volunteer Fire Rescue Station Contributions	The County provides a budget allocation to each volunteer fire and rescue department to offset their annual operating costs. In addition, the County also provides funding for the volunteer's property, liability, and accident/sickness insurance premiums, turnout gear, flares, and foam.	Essential Function of Local Government	0	1,722,000	-	1,722,000	1,722,000	
Public Safety Agencies & Joint Operations	Volunteer Fire/Rescue Tax Credit	The County has established a Volunteer Fire/Rescue Personal Property Tax Credit that may be applied toward any vehicle owned by an active fire/rescue volunteer. An additional voucher is also issued to eligible volunteers to pay for the County vehicle license tax.	Local Ordinance/Written Directive	0	90,000	-	90,000	90,000	
Public Works Agencies & Joint Operations	Rivanna Solid Waste Authority (RSWA)	The contribution is for an agreement with RSWA for operations that are not self-supporting, including the McIntire Recycling Center and household hazardous waste.	Local Ordinance/Written Directive	0	539,000	-	539,000	539,000	X

Non-Departmental Programs

Department	Program Name	Description	Category	FTEs (Rounded to Nearest 0.5)	FY17 Adopted Expenditures (\$) Rounded to Nearest \$1k	Personnel Costs (\$)	FY17 Adopted Expenditures minus Personnel Costs	FY17 Adopted Net Cost (\$) Rounded to Nearest \$1k	Supported by Regional Funding
Non-departmental	Disability Reserve	Provides funding to implement potential changes to long-term and short-term benefits provided through the Virginia Retirement System.	State or Federal Mandate	0	10,000	-	10,000	10,000	
Non-departmental	Early Retirement Funding	Provides funding for current Voluntary Early Retirement Incentive Program (VERIP) recipients as well as projected new recipients.	Local Ordinance/Written Directive	0	769,000	-	769,000	769,000	
Non-departmental	Economic Development Investment Pool, Development Areas, Urbanization Initiatives	Funding to support targeted economic development initiatives and small scale community improvements identified as part of the "Creating Urban Places" strategic priority which will focus initially on the Rio and 29 area (specific geographic boundaries to be determined in consultation with the Board of Supervisors). The intention is that these resources will leverage/catalyze other possible investment and will provide an immediate and accessible pool of funds for implementing initiatives that will boost business opportunity and create an improved urban environment.	Local Ordinance/Written Directive	0	250,000	-	250,000	250,000	
Non-departmental	Economic Opportunities Fund	In 2006, the Board of Supervisors established the Economic Development Opportunities Fund. This fund is to be used to match economic development grant programs at the state and federal level that help create jobs and expand capital investment in Albemarle County.	Board Directive Elective	0	160,000	-	160,000	160,000	
Non-departmental	Efficiencies/Savings	The County expects to achieve efficiency savings through cooperative procurement practices and more extensive use of our purchase card (P-card) program.	Board Directive Elective	0	(150,000)	-	(150,000)	(150,000)	
Non-departmental	Efficiency Study	Funding to support an external efficiency study that will build on the results of the joint schools/local government efficiency study completed in 2016, examining internal operations but also focusing on regional opportunities and other aspects that were not within the scope of the recent in-house study. A portion of this funding may also be utilized to support the undertaking of efficiency efforts that were identified in the joint schools/local government in-house study.	Local Ordinance/Written Directive	0	125,000	-	125,000	125,000	

Department	Program Name	Description	Category	FTEs (Rounded to Nearest 0.5)	FY17 Adopted Expenditures (\$) Rounded to Nearest \$1k	Personnel Costs (\$)	FY17 Adopted Expenditures minus Personnel Costs	FY17 Adopted Net Cost (\$) Rounded to Nearest \$1k	Supported by Regional Funding
Non-departmental	Fuel and Utilities Contingency	Funding is set aside for any unforeseen fluctuations in fuel prices or severe weather requiring increased utility usage.	Essential Function of Local Government	0	257,000	-	257,000	257,000	
Non-departmental	Grants Leveraging Fund	This fund is used as a source for grant matches that arise throughout the year. This fund is used when departments are unable to identify matching funds within their existing budgets.	Board Directive Elective	0	100,000	-	100,000	100,000	
Non-departmental	Innovation Fund	Funding is set aside for one-time organizational initiatives that reduce costs and improve customer service and productivity. FY17 includes 50,000 in one-time funding to complete an assessment of productivity opportunities across the organization that could be moved to an online technology platform for increased efficiency and customer service, with a particular focus on those functions that can be shifted to a self-service model on the website. A second phase of this initiative would involve using available resources from the Innovation Fund to upgrade the website to leverage evolving technology advancements, i.e., making the website responsive to mobile devices which is where we are experiencing the faster growth in usage.	Board Directive Elective	0	75,000	-	75,000	75,000	
Non-departmental	Priority Driven Budgeting Support	Funding to support a community-based priority based budgeting process which will result in the development of a funding methodology to assist the County to direct resources to the community's highest valued services and programs. This community process encourages creative conversation within the context of a priority-based budgeting framework that will result in a priority budgeting approach based on the ranking of relative importance of County programs and services in the context of available resources. Funds will be utilized for professional technical assistance and temporary community engagement staff to ensure the County completes a successful community process and obtains results.	Local Ordinance/Written Directive	0	50,000	-	50,000	50,000	
Non-departmental	Refunds	Funding is appropriated each year to pay refunds owed by the County.	Essential Function of Local Government	0	167,000	-	167,000	167,000	

Department	Program Name	Description	Category	FTEs (Rounded to Nearest 0.5)	FY17 Adopted Expenditures (\$) Rounded to Nearest \$1k	Personnel Costs (\$)	FY17 Adopted Expenditures minus Personnel Costs	FY17 Adopted Net Cost (\$) Rounded to Nearest \$1k	Supported by Regional Funding
Non-departmental	Reserve for Contingencies	Contingency funds are set aside to provide for unanticipated priority needs and potential revenue shortfalls.	Board Directive Elective	0	245,000	-	245,000	245,000	
Non-departmental	Revenue Sharing with the City of Charlottesville	This payment to the City of Charlottesville is in fulfillment of the revenue sharing agreement provisions. The amount is calculated through the formula (including population, tax base, rate, and sales ratio) that was agreed upon when the agreement was signed.	Local Ordinance/Written Directive	0	15,767,000	-	15,767,000	15,767,000	
Non-departmental	Salary Contingency Reserve	The Salary Reserve provides for general salary reclassifications that occur throughout the fiscal year. Generally, this reserve allows for both individual reclassifications and department-wide reclassifications.	Board Directive Elective	0	150,000	-	150,000	150,000	
Non-departmental	Training Pool	Funding is set aside to address the Board's strategic direction of supporting an evolving workforce and to increase training opportunities for employees.	Local Ordinance/Written Directive	0	51,000	-	51,000	51,000	