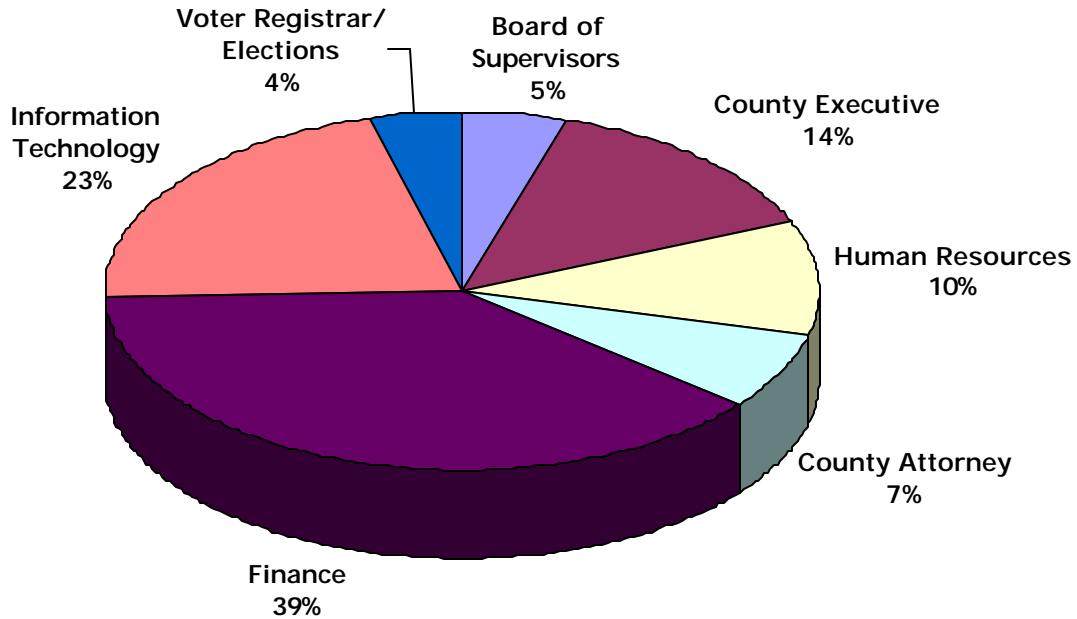


ADMINISTRATION

FY 05/06 Adopted Administration Budget \$9,315,938



COST CENTER	FY 03/04 ACTUAL	FY 04/05 ADOPTED	FY 04/05 REVISED	FY 05/06 REQUEST	FY 05/06 RECOMM	FY 05/06 ADOPTED	\$ ADP-ADP	% ADP/ADP
Board of Supervisors	\$383,610	\$411,063	\$411,138	\$444,496	\$442,486	\$442,486	\$31,423	7.6%
County Executive	951,828	1,180,610	1,281,924	1,328,221	1,298,806	1,298,806	118,196	10.0%
Human Resources	598,146	719,430	726,126	797,674	752,977	956,543	237,113	33.0%
County Attorney	526,934	569,858	594,875	643,561	643,000	643,000	73,142	12.8%
Finance	3,035,823	3,402,714	3,404,618	3,620,060	3,606,800	3,606,800	204,086	6.0%
Information Tech.	1,551,872	1,841,281	1,851,147	2,049,448	1,985,089	1,985,089	143,808	7.8%
Voter Regist./Elections	315,530	467,789	515,838	422,315	383,214	383,214	(84,575)	-18.1%
TOTAL ADMINISTRATION	\$7,363,743	\$8,592,745	\$8,785,666	\$9,305,775	\$9,112,372	\$9,315,938	\$723,193	8.4%



BOARD OF SUPERVISORS

DESCRIPTION AND MISSION

Under the County Executive form of government, adopted by Albemarle County in 1933, the Board of Supervisors sets policy and oversees the general operations of the County’s programs, levies taxes, appropriates funds, makes land use decisions, implements the Comprehensive Plan, and appoints members of Boards and Commissions, except for School Board members who are elected by the voters. The Board of Supervisors is comprised of six members who are each elected from one of the County’s six magisterial districts for a four-year term.

The mission of the Clerk of the Board is to preserve and protect the history of Albemarle County through the historical preservation of the records of the Board of County Supervisors in accordance with standards of the Virginia State Library and Archives. Through the use of advanced technology, the Clerk of the Board provides citizens with quick, easy, and accurate access to all records of the Board of Supervisors.

FINANCIAL DATA

BOARD OF SUPERVISORS								
	FY 03/04 ACTUAL	FY 04/05 ADOPTED	FY 04/05 REVISED	FY 05/06 REQUEST	FY 05/06 RECOMM	FY 05/06 ADOPTED	\$ ADP-ADP	% ADP/ADP
EXPENDITURES								
SALARIES	\$151,304	\$164,424	\$164,424	\$171,686	\$171,686	\$171,686	\$7,262	4.4%
BENEFITS	46,099	61,289	61,364	67,101	67,101	67,101	5,812	9.5%
OPERATING	186,207	185,350	185,350	205,709	203,699	203,699	18,349	9.9%
EXPENDITURE TOTAL	\$383,610	\$411,063	\$411,138	\$444,496	\$442,486	\$442,486	\$31,423	7.6%
REVENUE								
LOCAL	\$1,000	\$500	\$500	\$1,000	\$1,000	\$1,000	\$500	100.0%
NET COST	\$382,610	\$410,563	\$410,638	\$443,496	\$441,486	\$441,486	\$30,923	7.5%
PERSONNEL	2.5	2.5	2.5	2.5	2.5	2.5	0.0	0.0%

OVERVIEW/CHANGES

Recommended Budget: The Board of Supervisors’ budget increases by 7.6% and reflects the following changes:

- 4.4% merit pool and 3.0% salary scale increase for FY 05/06
- 12% increase in health and dental insurance rates
- Increased charge to fully fund computer hardware and software maintenance
- Increase of \$14,449 in public official liability costs

Adopted Budget: There were no changes made to the County Executive’s Recommended Budget

FY 05/06 PERFORMANCE TARGETS

Intended Result	Indicators	FY03 Actual	FY04 Actual	FY05 Target	FY06 Target
Improve accessibility of Board information through electronic media	Accessibility of prior Board minutes through LaserFiche (total number of months accessible)	39	60	91	103

(BOARD OF SUPERVISORS CONTINUED)

ADOPTED INCREASES/UNFUNDED REQUESTS

Name	Total Request	Adopted	Unfunded
Baseline	\$444,496	\$442,486	\$2,010
Strategic Initiatives	0	0	0
Total	\$444,496	\$442,486	\$2,010

PROGRAMS

Program Description	FY 04/05 Budget	FY 05/06 Adopted	Dollar Inc/(Dec)	Percent Inc/(Dec)
<p>Administration of the Board of Supervisors' Office (2.5 FTE): The Clerk to the Board of Supervisors is responsible for the administration of services of the Board of Supervisors, which include agenda preparation, minute preparation, boards and commissions, advertising of public notices, and all record keeping for the industrial Development Authority.</p> <p>The Clerk serves as Records Manager for the County of Albemarle.</p>	\$411,063	\$442,486	\$31,423	7.6%
TOTAL, BOARD OF SUPERVISORS	\$411,063	\$442,486	\$31,423	7.6%

COUNTY EXECUTIVE

DESCRIPTION AND MISSION

The County Executive is the Chief Executive Officer of Albemarle County, appointed by and accountable to the Board of Supervisors. The County Executive is responsible for implementing the policies of the Board, preparing and executing the budget, and directing the day-to-day operations of the County government.

The mission of the County Executive’s Office is to ensure that the goals, priorities, and policies set by the Board of Supervisors to meet the needs of County citizens are promoted and achieved through the efficient and responsive operation of County services and programs.

FINANCIAL DATA

COUNTY EXECUTIVE (includes Community Relations and Management & Budget)								
	FY 03/04 ACTUAL	FY 04/05 ADOPTED	FY 04/05 REVISED	FY 05/06 REQUEST	FY 05/06 RECOMM	FY 05/06 ADOPTED	\$ ADP-ADP	% ADP/ADP
EXPENDITURES								
SALARIES	\$656,604	\$896,160	\$896,160	\$953,128	\$950,628	\$950,628	\$54,468	6.1%
BENEFITS	133,183	222,155	223,163	246,452	249,108	249,108	26,953	12.1%
OPERATING	161,434	61,295	161,601	109,170	98,070	98,070	36,775	60.0%
CAPITAL OUTLAY	606	1,000	1,000	1,000	1,000	1,000	0	0.0%
STRATEGIC INITIATIVES	0	0	0	18,471	0	0	0	
EXPENDITURE TOTAL	\$951,828	\$1,180,610	\$1,281,924	\$1,328,221	\$1,298,806	\$1,298,806	\$118,196	10.0%
NET COST	\$951,828	\$1,180,610	\$1,281,924	\$1,328,221	\$1,298,806	\$1,298,806	\$118,196	10.0%
PERSONNEL	13.0	13.5	13.5	14.5	13.5	13.5	0.0	0.0%

OVERVIEW/CHANGES

Recommended Budget: The County Executive’s budget increases by 10.0% and reflects the following changes:
 4.4% merit pool and 3.0% salary scale increase for FY 05/06
 12% increase in health and dental insurance rates
 Implementation of the employee recognition portion of the Total Rewards program
 Increased charge to fully fund computer hardware and software maintenance
 \$37,000 for professional and contract services, including purchase of a grants locator system and strategic planning/consulting

Adopted Budget: There were no changes made to the County Executive’s Recommended Budget.

FY 05/06 PERFORMANCE TARGETS

Intended Result	Indicators	FY03 Actual	FY04 Actual	FY05 Target	FY06 Target
Shift in information and paperwork dissemination from County staff to the website	Percentage of county citizens who have visited the Albemarle website	44%	data not available	55%	55%
	Average number of daily visitors to the website	750	1,428	1,400	1,500
	Annual number of file downloads	46,820	71,225	75,000	82,000
Use e-mail and other electronic delivery systems to provide timely, proactive information about county programs and issues to an increased number of citizens	Number of citizens who receive county information via one of our organized e-mail systems	850	1,158	1,500	1,650
	Annual number of website visits generated by e-mail services	N/A	1,381	4,800	5,100

(COUNTY EXECUTIVE CONTINUED)

ADOPTED INCREASES/UNFUNDED REQUESTS

Name	Total Request	Adopted	Unfunded
Baseline	\$1,309,750	\$1,298,806	\$10,944
Strategic Initiatives			
Visitors' Assistance Specialist – COB 5 th Street	18,471	0	18,471
Total	\$1,328,221	\$1,298,806	\$29,415

PROGRAMS

Program Description	FY 04/05 Budget	FY 05/06 Adopted	Dollar Inc/(Dec)	Percent Inc/(Dec)
Executive Management (6.5 FTE): The County Executive's Office directs and guides the day-to-day operations of the County government and supervises all County departments, agencies, and offices that are under the direct authority of the Board of Supervisors.	\$696,527	\$766,843	\$70,316	10.1%
Community Relations (3.0 FTE): The Community Relations Office provides the County's public information and education services, encourages citizen input in the local governmental processes, programs, and services, and provides information and contact with the news media. This office also manages the County Office Building's Visitors' Center.	176,534	186,875	10,341	5.9%
Management and Budget (4.0 FTE): The Management and Budget function is accomplished by the County's Office of Management and Budget (OMB) within the County Executive's Office. OMB develops and executes the County's operating and capital budgets, establishes budget policies, and monitors departmental and agency budgetary and program performance. This budget includes a \$12,000 increase for e-Civis, a grants locating system to aid the establishment of a grants management program.	307,549	345,088	37,539	12.2%
TOTAL, COUNTY EXECUTIVE	\$1,180,610	\$1,298,806	\$118,196	10.0%

DEPARTMENT OF HUMAN RESOURCES

DESCRIPTION AND MISSION

The mission of the Department of Human Resources is to be a premier customer service focused Human Resources Team dedicated to aggressively providing excellent human resource support to Albemarle County Public Schools and Local Government in the areas of recruitment, selection and retention, compensation and benefits, performance management, organizational development, management training, and compliance with employment law.

Human Resources is responsible for countywide benefits, which include retirement benefits and group life insurance for part-time employees, unemployment insurance and the early retirement VERIP program. A transfer to the Human Resources Department, funded within the School Division budget, covers the cost of services provided to local government employees. The transfer represents local government's share, or 25%, of the total Human Resources budget. The Human Resources department is also responsible for Organizational Development, linking competencies to hiring, training, performance managing, promoting, and retaining high performing employees.

FINANCIAL DATA

HUMAN RESOURCES								
	FY 03/04 ACTUAL	FY 04/05 ADOPTED	FY 04/05 REVISED	FY 05/06 REQUEST	FY 05/06 RECOMM	FY 05/06 ADOPTED	\$ ADP-ADP	% ADP/ADP
EXPENDITURES								
SALARIES	\$40,652	\$56,844	\$56,844	\$54,786	\$54,786	\$57,786	\$942	1.7%
BENEFITS	15,316	29,470	29,507	31,798	32,301	32,867	3,397	11.5%
COUNTYWIDE BENEFITS	160,914	204,682	204,682	231,052	231,052	231,052	26,370	12.9%
OPERATING	54,002	31,050	37,709	31,655	31,455	31,455	405	1.3%
CAPITAL	228	0	0	0	0	0	0	
TR TO SCHOOLS	327,034	397,384	397,384	403,383	403,383	403,383	5,999	1.5%
STRATEGIC INITIATIVES	0	0	0	45,000	0	200,000	200,000	
EXPENDITURE TOTAL	\$598,146	\$719,430	\$726,126	\$797,674	\$752,977	\$956,543	\$237,113	33.0%
NET COST	\$598,146	\$719,430	\$726,126	\$797,674	\$752,977	\$956,543	\$237,113	33.0%
PERSONNEL	5.56	5.81	5.81	5.81	5.81	5.81	0.00	0.0%

OVERVIEW/CHANGES

Recommended Budget: The Human Resources' budget increases by 4.7% and reflects the following changes:

- A \$27,727 increase in early retirement costs
- Implementation of the employee recognition portion of the Total Rewards program
- Increased charge to fully fund computer hardware and software maintenance

Adopted Budget: The Human Resources' Adopted budget increases by 33.0% and includes the following changes to the recommended budget:

- Slight adjustment in salaries and benefits
- \$200,000 to implement a retiree health insurance program

ADOPTED INCREASES/UNFUNDED REQUESTS

Name	Total Request	Adopted	Unfunded
Baseline Budget	\$752,674	\$756,543	
Strategic Initiatives:			
Skill Competency Differentials & Broadbanding	30,000	0	30,000
360-Degree Feedback	15,000	0	15,000
Retiree Health Insurance	0	200,000	0
Subtotal, Strategic Initiatives	\$45,000	\$200,000	\$45,000
Total	\$797,674	\$956,543	

(DEPARTMENT OF HUMAN RESOURCES CONTINUED)

PROGRAMS

Program Description	FY 04/05 Budget	FY 05/06 Adopted	Dollar Inc/(Dec)	Percent Inc/(Dec)
<p>Policy and Program Administration: The Department of Human Resources is responsible for administering personnel policies and regulations established by the School Board and General Government. This department also administers employee performance evaluation systems and employee advisory programs.</p> <p>Recruitment, Selection, and Retention: This department plans, implements, and monitors recruitment efforts and selection practices.</p> <p>Total Rewards: The Total Rewards Program is composed of compensation/benefits, employee rewards and recognitions, including the annual service awards and retirement recognition programs.</p> <p>Employee Relations: This department partners with all levels of management and supervision in the School Division and local government to handle employee grievances and conduct informal mediation for positive employee relations.</p> <p>Safety: This department creates and maintains a safe working environment for all employees through the development of employee awareness, safe working practices, accident prevention, post-accident review, and support through Worker's Compensation.</p>	\$618,002	\$852,946	\$234,944	38.0%
<p>Organizational Development (1.0 FTE): The Organizational Development program's focus is on staff and organizational development for the local government. The major emphases are (1) the establishment of core competencies to be used as a foundation for training, recruitment, and successful planning tools, and (2) the provision of employee training and development programs.</p>	101,428	103,597	2,169	2.1%
TOTAL, HUMAN RESOURCES	\$719,430	\$956,543	\$237,113	33.0%

COUNTY ATTORNEY

DESCRIPTION AND MISSION

The mission of the County Attorney's Office is to provide quality legal services and advice to the Albemarle County Government to: (1) assure compliance with all federal, state, and other legal mandates; (2) guarantee awareness of legal options and analysis of legal liabilities; (3) defend the County's legal positions and interests; and (4) implement and enforce County policies, ordinances, and initiatives.

FINANCIAL DATA

COUNTY ATTORNEY								
	FY 03/04 ACTUAL	FY 04/05 ADOPTED	FY 04/05 REVISED	FY 05/06 REQUEST	FY 05/06 RECOMM	FY 05/06 ADOPTED	\$ ADP-ADP	% ADP/ADP
EXPENDITURES								
SALARIES	\$415,814	\$430,066	\$451,524	\$487,689	\$487,689	\$487,689	\$57,623	13.4%
BENEFITS	86,141	109,734	113,293	122,763	123,198	123,198	13,464	12.3%
OPERATING	24,004	30,058	30,058	32,609	32,113	32,113	2,055	6.8%
CAPITAL OUTLAY	975	0	0	500	0	0	0	
EXPENDITURE TOTAL	\$526,934	\$569,858	\$594,875	\$643,561	\$643,000	\$643,000	\$73,142	12.8%
NET COST	\$526,934	\$569,858	\$594,875	\$643,561	\$643,000	\$643,000	\$73,142	12.8%
PERSONNEL	6.0	6.0	6.0	6.0	6.0	6.0	0.0	0.0%

OVERVIEW/CHANGES

Recommended Budget: The County Attorney's budget increases by 12.8% and reflects the following changes:

- Salary reclassification of 4 attorneys
- 4.4% merit pool and 3.0% salary scale increase for FY 05/06
- 12% increase in health and dental insurance rates
- Implementation of the employee recognition portion of the Total Rewards program
- Increased charge to fully fund computer hardware and software maintenance

Adopted Budget: There were no changes made to the County Executive's Recommended Budget.

ADOPTED INCREASES/UNFUNDED REQUESTS

Name	Total Request	Adopted	Unfunded
Baseline Budget	\$643,561	\$643,000	\$561
Strategic Initiatives	0	0	0
Total	\$643,561	\$643,000	\$561

(COUNTY ATTORNEY'S OFFICE CONTINUED)

PROGRAMS

Program Description	FY 04/05 Budget	FY 05/06 Adopted	Dollar Inc/(Dec)	Percent Inc/(Dec)
County Attorney's Office (6.0 FTE): The County Attorney's staff provides legal advice, assistance, and services to the Board of Supervisors, School Board, Planning Commission, and all other County boards, departments, agencies, officials, and employees.	\$569,858	\$643,000	\$73,142	12.8%
TOTAL, COUNTY ATTORNEY	\$569,858	\$643,000	\$73,142	12.8%

DEPARTMENT OF FINANCE

DESCRIPTION AND MISSION

The Department of Finance is responsible for the assessment, collection, management, and distribution of public funds by the County, the collection of County taxes, issuing business and other licenses, and performing accounting, financial reporting, payroll, capital financing, debt management, real estate assessments, and risk management activities.

FINANCIAL DATA

DEPARTMENT OF FINANCE								
	FY 03/04 ACTUAL	FY 04/05 ADOPTED	FY 04/05 REVISED	FY 05/06 REQUEST	FY 05/06 RECOMM	FY 05/06 ADOPTED	\$ ADP-ADP	% ADP/ADP
EXPENDITURES								
SALARIES	\$2,095,173	\$2,273,031	\$2,273,031	\$2,402,485	\$2,402,485	\$2,402,485	\$129,454	5.7%
BENEFITS	515,101	671,943	673,847	727,115	731,455	731,455	59,512	8.9%
OPERATING	402,049	455,940	455,940	462,110	454,760	454,760	(1,180)	-0.3%
CAPITAL OUTLAY	23,500	1,800	1,800	28,350	18,100	18,100	16,300	905.6%
EXPENDITURE TOTAL	\$3,035,823	\$3,402,714	\$3,404,618	\$3,620,060	\$3,606,800	\$3,606,800	\$204,086	6.0%
REVENUE								
LOCAL	\$86,266	\$88,825	\$88,825	\$90,400	\$90,400	\$90,400	\$1,575	1.8%
STATE	400,033	412,529	412,529	430,200	430,200	430,200	17,671	4.3%
REVENUE TOTAL	\$486,299	\$501,354	\$501,354	\$520,600	\$520,600	\$520,600	\$19,246	3.8%
NET COST	\$2,549,525	\$2,901,360	\$2,903,264	\$3,099,460	\$3,086,200	\$3,086,200	\$184,840	6.4%
PERSONNEL	50.0	51.0	51.0	51.0	51.0	51.0	0.0	0.0%

OVERVIEW/CHANGES

Recommended Budget: The Department of Finance budget increases by 7.1% and reflects the following changes:

- 4.4% merit pool and 3.0% salary scale increase for FY 05/06
- 12% increase in health and dental insurance rates
- Implementation of the employee recognition portion of the Total Rewards program
- Increased charge to fully fund computer hardware and software maintenance

Adopted Budget: There were no changes made to the County Executive’s Recommended Budget.

FY 05/06 PERFORMANCE TARGETS

Intended Result	Indicators	FY03 Actual	FY04 Actual	FY05 Target	FY06 Target
Increase public awareness of County decal requirement	Number and percentage of vehicles in the County without a current decal will decrease	6.7%	5.4%	Less than 10%	Less than 10%
Decrease in number of vehicles assessed manually for personal property taxes	Percentage of vehicles assessed through automated process	98.9%	97.2%	Greater than 95%	Greater than 95%
Improve collection percentage for all local taxes	Collection as a percentage of levy	97.1%	97.8%	Greater than 95%	Greater than 95%
Enhance timely collection of Business and Professional License fees	Percentage of Business License fees paid by June 15	90.1%	85.2%	Greater than 90%	90.0%

(FINANCE DEPARTMENT CONTINUED)

Intended Result	Indicators	FY03 Actual	FY04 Actual	FY05 Target	FY06 Target
Improve customer service through timely processing of invoices	Percentage of invoices processed and checks written within the established timeframe	89.0%	90.0%	95.0%	95.0%
To provide timely access of accounts payable information to County staff	Percentage of monthly transactions closed within two weeks after the end of the month	98.0%	98.0%	99.5%	99.0%
	Month closed by the 10th of the month	70.0%	75.0%	90.0%	80.0%
	Reports issued to departments by 15th of the month	92.0%	98.0%	98.0%	98.0%

ADOPTED INCREASES/UNFUNDED REQUESTS

Name	Total Request	Adopted	Unfunded
Baseline	\$3,620,060	\$3,606,800	\$13,260
Strategic Initiatives:	0	0	0
Total	\$3,620,060	\$3,606,800	\$13,260

PROGRAMS

Program Description	FY 04/05 Budget	FY 05/06 Adopted	Dollar Inc/(Dec)	Percent Inc/(Dec)
<p>Administration (4.0 FTE): This program serves the citizens of the County as a public fiduciary safeguarding the County's assets. It oversees and ensures that all Finance divisions carry out their duties in an efficient and courteous manner. This program also manages the County's property and liability insurance coverages and the flexible spending plan (Beneplus) for both local government and schools.</p> <p>The reduction in this program is due primarily to the transfer of the Chief of Administration & Taxation position to the new Business Division.</p>	\$467,143	\$405,834	(\$61,309)	-13.1%
<p>Assessments/Collections (14.0 FTE): This division serves as the primary agent for the collection and deposit of all funds owed to the County, including Education. In addition, this division assesses all local taxes (except for real estate) and licenses, and provides tax related information to the public.</p> <p>The reduction in this program is due primarily to the transfer of 5 positions to the new Business Division.</p>	1,209,847	1,027,544	(182,303)	-15.1%

(FINANCE DEPARTMENT CONTINUED)

Program Description	FY 04/05 Budget	FY 05/06 Adopted	Dollar Inc/(Dec)	Percent Inc/(Dec)
<p>Accounting/Payroll (10.0 FTE): Accounts payable disburses all County funds for General Government, Education, and joint activities. It maintains the County's voucher system, general ledger accounts, the County's portfolio, purchase order payment file, vendor files, and produces all Internal Revenue Service forms related to these files.</p> <p>The accounting program monitors all State Compensation Board accounts, and prepares documentation for the annual audit.</p> <p>The payroll program administers all employee compensation for General Government, School Division, and several agencies for which the County serves as fiscal agent.</p>	572,221	601,865	29,644	5.2%
<p>Real Estate (14.0 FTE): All real property located in Albemarle County is reassessed on a biennial basis. This real property assessment program is responsible for the assessment of approximately 38,623 parcels of land covering 726 square miles, plus administration of the land use valuation program.</p>	954,627	955,091	464	0.0%
<p>Purchasing (3.0 FTE): The purchasing program purchases all supplies, equipment, and services required by all County Departments, Schools, and associated agencies. This program facilitates the sale of surplus property owned by the County and School Division at public auction. This program also maintains the fixed asset inventory of all items purchased by the County or School Division with a value of \$5,000 or greater.</p>	198,876	209,663	10,787	5.4%
<p>Business Division (6.0 FTE): During FY05, the Assessments/Collection's Division underwent a reorganization whereby the business section (Business License and Business Personal Property) was separated from other collection functions. A reorganization of existing positions coupled with the reinstatement of the Division Manager position in the Assessments/Collections Division, will provide for a mid-level management position being specifically assigned to the business area. This will enable expansion of licensing compliance and revenue collections in this area. In addition, a Business License Auditor, whose primary responsibility is to ensure compliance with the County's Business and Professional Occupancy License ordinance, has been hired.</p>	0	406,803	406,803	
TOTAL, FINANCE	\$3,402,714	\$3,606,800	\$204,086	6.0%

DEPARTMENT OF INFORMATION TECHNOLOGY

DESCRIPTION AND MISSION

Consistent with the County's strategic goals and the priorities of the Board of Supervisors, the Department of Information Technology will use strategic planning, innovative technology, and teamwork to deliver government telecommunications and convenient access to information for County staff, the business community, and citizens.

FINANCIAL DATA

INFORMATION TECHNOLOGY								
	FY 03/04 ACTUAL	FY 04/05 ADOPTED	FY 04/05 REVISED	FY 05/06 REQUEST	FY 05/06 RECOMM	FY 05/06 ADOPTED	\$ ADP-ADP	% ADP/ADP
EXPENDITURES								
SALARIES	\$990,024	\$1,077,923	\$1,085,783	\$1,186,116	\$1,185,616	\$1,185,616	\$107,693	10.0%
BENEFITS	236,493	308,356	310,362	344,145	345,881	345,881	37,525	12.2%
OPERATING	296,384	386,002	386,002	396,492	395,992	395,992	9,990	2.6%
CAPITAL OUTLAY	28,971	69,000	69,000	61,400	57,600	57,600	(11,400)	-16.5%
STRATEGIC INITIATIVES	0	0	0	61,295	0	0	0	
EXPENDITURE TOTAL	\$1,551,872	\$1,841,281	\$1,851,147	\$2,049,448	\$1,985,089	\$1,985,089	\$143,808	7.8%
NET COST	\$1,551,872	\$1,841,281	\$1,851,147	\$2,049,448	\$1,985,089	\$1,985,089	\$143,808	7.8%
PERSONNEL	20.0	21.0	21.0	22.0	21.0	21.0	0.0	0.0%

OVERVIEW/CHANGES

Recommended Budget: The Department of Information Technology budget increases by 7.8% and reflects the following changes:

- Salary increases due to department wide reclassifications in FY 04/05
- 4.4% merit pool and 3.0% salary scale increases for FY 05/06
- 12% increase in health and dental insurance rates
- Implementation of the employee recognition portion of the Total Rewards program
- Increased charge to fully fund computer hardware and software maintenance
- Increase of \$12,000 in data process consultants due to the implementation of scorecard technology for use by the outcomes data team
- \$10,000 savings in Capital Outlay due to the Enterprise Agreement with Microsoft

Adopted Budget: There were no changes made to the County Executive's Recommended Budget.

FY 05/06 PERFORMANCE TARGETS

Intended Result	Indicators	FY03 Actual	FY04 Actual	FY05 Target	FY06 Target
The County's e-mail system and HR/Payroll system will be available to appropriate County staff on a consistent basis in support of the department's mission of providing reliable services.	Average uptime percentage of the two systems	99.0%	99.0%	99% or greater	99% or greater
Complete calls for technical assistance on a monthly average of less than 8 hours in support of Departmental and County mission statements	Average monthly response time, provided in hours and minutes	Less than 8 hours	2.69 hours	Less than 4 hours	Less than 4 hours
Improve the ability of County Staff to use technology to achieve strategic goals and provide more convenient services and access to data to County customers.	Release of collaboration and other digital tools which improve employee productivity; provide new digital services to County customers	5	6	8	10% increase

(DEPARTMENT OF INFORMATION TECHNOLOGY CONTINUED)

ADOPTED INCREASES/UNFUNDED REQUESTS

Name	Total Request	Adopted	Unfunded
Baseline	\$1,988,153	\$1,985,089	\$3,064
Strategic Initiatives: Programmer/Analyst	61,295	0	61,295
Total	\$2,049,448	\$1,985,089	\$64,359

PROGRAMS

Program Description	FY 04/05 Budget	FY 05/06 Adopted	Dollar Inc/(Dec)	Percent Inc/(Dec)
Administration (3.0 FTE): Administration staff is responsible for the overall management of the department including support of the County's strategic plan, technology research and planning, budget preparation, financial management, purchasing, and tasks related to personnel management.	\$420,450	\$461,985	\$41,534	9.9%
Systems (7.0 FTE): Systems provides administration, technical support, and custom programming for the mainframe, LAN, WAN, Internet, and Intranet. In addition, this program provides centralized processing, off-site security and backup for mainframe and LAN applications.	599,627	632,928	33,301	5.6%
Applications (11.0 FTE): Applications is responsible for help desk services, hardware and software installation and support services for the desktop, and analytical support for user application software packages. A key function for this program is to provide a liaison between Information Technology and the user departments.	821,203	890,176	68,972	8.4%
TOTAL, INFORMATION TECHNOLOGY	\$1,841,281	\$1,985,089	\$143,808	7.8%

DEPARTMENT OF VOTER REGISTRATION AND ELECTIONS

DESCRIPTION AND MISSION

The mission of the Albemarle County Department of Voter Registration and Elections is to provide the citizens of Albemarle County with timely and accessible services designed to maintain accurate voter registration records and ensure the administration of free, fair, and transparent elections, in accordance with the law.

FINANCIAL DATA

BOARD OF ELECTIONS								
	FY 03/04 ACTUAL	FY 04/05 ADOPTED	FY 04/05 REVISED	FY 05/06 REQUEST	FY 05/06 RECOMM	FY 05/06 ADOPTED	\$ ADP-ADP	% ADP/ADP
EXPENDITURES								
SALARIES	\$169,070	\$200,518	\$201,818	\$212,646	\$211,646	\$211,646	\$11,128	5.5%
BENEFITS	42,503	60,921	61,240	67,944	68,343	68,343	7,422	12.2%
OPERATING	98,662	97,280	143,710	105,225	102,725	102,725	5,445	5.6%
CAPITAL OUTLAY	5,295	109,070	109,070	36,500	500	500	(108,570)	-99.5%
EXPENDITURE TOTAL	\$315,530	\$467,789	\$515,838	\$422,315	\$383,214	\$383,214	(\$84,575)	-18.1%
REVENUE								
STATE	\$46,472	\$99,520	\$99,520	\$49,900	\$49,900	\$49,900	(\$49,620)	-49.9%
NET COST	\$269,058	\$368,269	\$416,318	\$372,415	\$333,314	\$333,314	(\$34,955)	-9.5%
PERSONNEL	4.6	5.6	5.6	5.6	5.6	5.6	0.0	0.0%

OVERVIEW/CHANGES

Recommended Budget: The Department of Voter Registration and Elections budget decreases by 18.1% and reflects the following changes:

- 4.4% merit pool and 3.0% salary scale increase for FY 05/06
- 12% increase in health and dental insurance rates
- Implementation of the employee recognition portion of the Total Rewards program
- Increased charge to fully fund computer hardware and software maintenance
- \$15,000 increase in professional services for mandated programming costs for HAVA-compliant equipment
- \$107,450 reduction in capital outlay due to the one-time purchase in FY 04/05 of voting machines

Adopted Budget: There were no changes made to the County Executive's Recommended Budget.

FY 05/06 PERFORMANCE TARGETS

	Indicators	FY03 Actual	FY04 Actual	FY05 Target	FY06 Target
Polling locations should be as convenient as practicable and ADA compliant.	Average drive times	15/20 min.	15 min.	15 min.	15 min.
	Compliance with ADA - \$ spent on ADA compliance improvements	35,000	80,000	50,000	50,000
Election Officials are recruited and trained to conduct elections in compliance with the law in a manner that promotes free, fair, and equitable elections	Voter comments received Election Day and following	5	6	5	5
	Number of Election Officers recruited and trained	180	285	285	282

(VOTER REGISTRATION AND ELECTIONS CONTINUED)

ADOPTED INCREASES/UNFUNDED REQUESTS

Name	Total Request	Adopted	Unfunded
Baseline	\$422,315	\$383,214	\$39,101
Strategic Initiatives	0	0	0
Total	\$422,315	\$383,214	\$39,101

PROGRAMS

Program Description	FY 04/05 Budget	FY 05/06 Adopted	Dollar Inc/(Dec)	Percent Inc/(Dec)
<p>Administration and Management: The purpose of this program is to manage the daily functions of a County Department, including basic administrative functions, staff training, FOIA, budget management, contract development, and equipment acquisitions.</p> <p>Candidate Services: This program is responsible for providing direct services to candidates for office and elected officials, and provides candidate information to interested parties. The program audits and reviews all campaign expenditure documents, assesses and collects fines, and cooperates with the Commonwealth's Attorney in matters of enforcement.</p> <p>Data Management: This program maintains the dual filing system for over 54,000 registered voters in Albemarle County and all other records of the department. Staff maintains a comprehensive list of all streets within Albemarle County, acknowledgement forms, and other data required by law.</p> <p>Election Administration: This program is responsible for the oversight of all aspects of the administration of federal, state, municipal, and local elections held in Albemarle County or any of its subdivisions.</p> <p>Voter Education Services: The purpose of this program is to provide informational services to the voters of Albemarle County in accordance with all applicable local, state, and federal legal requirements.</p> <p>Voter Registration Services: The voter registration services program is responsible for the provision of voter registration to eligible citizens.</p>	\$467,789	\$383,214	(\$84,575)	-18.1%
TOTAL, REGISTRATION AND ELECTIONS	\$467,789	\$383,214	(\$84,575)	-18.1%

