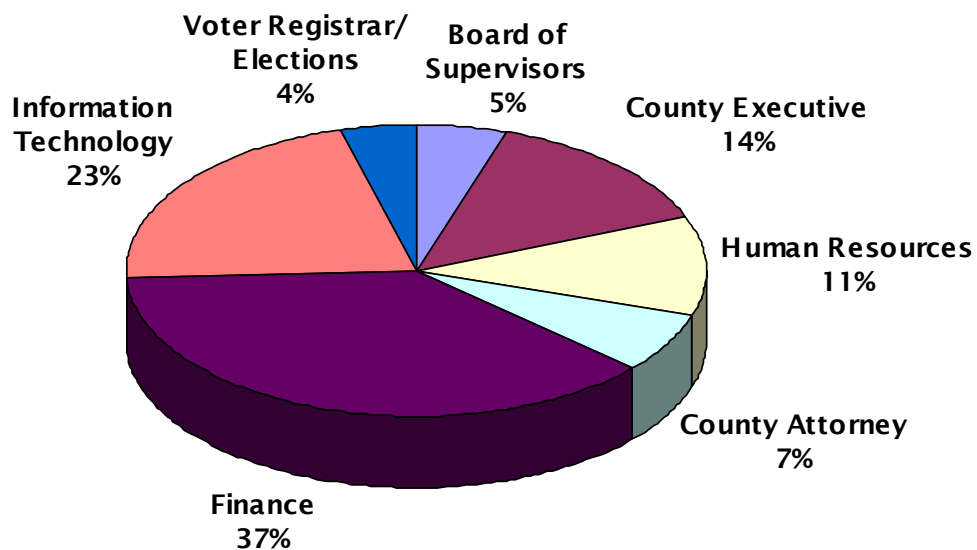


# ADMINISTRATION

## FY 06/07 Recommended Administration Budget \$10,182,767



COST CENTER	FY 04/05 ACTUAL	FY 05/06 ADOPTED	FY 05/06 REVISED	FY 06/07 REQUEST	FY 06/07 RECOMM	\$ REC-ADP	% REC/ADP
Board of Supervisors	\$413,137	\$442,486	\$442,486	\$486,378	\$498,878	\$56,392	12.7%
County Executive	1,264,317	1,298,806	1,331,373	1,467,696	1,430,796	131,990	10.2%
Human Resources	659,318	956,543	956,543	1,216,177	1,112,835	156,292	16.3%
County Attorney	599,110	643,000	654,800	698,902	699,802	56,802	8.8%
Finance	3,363,035	3,606,800	3,610,300	3,835,854	3,802,004	195,204	5.4%
Information Tech.	1,733,373	1,985,089	1,985,089	2,319,384	2,218,384	233,295	11.8%
Voter Regist./Elections	474,114	383,214	430,324	447,768	420,068	36,854	9.6%
<b>TOTAL ADMINISTRATION</b>	<b>\$8,506,404</b>	<b>\$9,315,938</b>	<b>\$9,410,915</b>	<b>\$10,472,159</b>	<b>\$10,182,767</b>	<b>\$866,829</b>	<b>9.3%</b>



# 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 04/05 ACTUAL	FY 05/06 ADOPTED	FY 05/06 REVISED	FY 06/07 REQUEST	FY 06/07 RECOMM	\$ REC-ADP	% REC/ADP
<b>EXPENDITURES</b>							
SALARIES	\$163,466	\$171,686	\$171,686	\$183,888	\$183,888	\$12,202	7.1%
BENEFITS	51,325	67,101	67,101	54,734	54,734	(12,367)	-18.4%
OPERATING	198,347	203,699	203,699	247,756	260,256	56,557	27.8%
EXPENDITURE TOTAL	\$413,137	\$442,486	\$442,486	\$486,378	\$498,878	\$56,392	12.7%
<b>REVENUE</b>							
LOCAL	\$1,000	\$500	\$500	\$1,000	\$1,000	\$500	100.0%
<b>NET COST</b>	<b>\$412,137</b>	<b>\$441,986</b>	<b>\$441,986</b>	<b>\$485,378</b>	<b>\$497,878</b>	<b>\$55,892</b>	<b>12.6%</b>
<b>PERSONNEL</b>	2.5	2.5	2.5	2.5	2.5	0.0	0.0%

## OVERVIEW/CHANGES

**Recommended Budget:** The Board of Supervisors’ budget increased by 12.6% and reflects the following changes:

- 3.95% market adjustment for FY 06/07 salaries
- 1.96% increase in VRS rate
- Reinstatement of 1.22% life insurance premium
- An increase of 5% in health and dental insurance costs
- Increase of \$12,000 in advertising expense due to change in legal advertising requirements
- Membership and Dues increase \$18,665 primarily resulting from the new membership with Thomas Jefferson Partnership for Economic Development and memberships with other organizations who dues, which are based on population, have increased.
- Public official liability costs increase of \$20,021

## RECOMMENDED INCREASES/UNFUNDED REQUESTS

Name	Total Request	Recommended	Unfunded
<b>Baseline</b>	<b>\$486,378</b>	<b>\$498,878</b>	<b>\$0</b>
<b>Strategic Initiatives</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>\$486,378</b>	<b>\$498,878</b>	<b>\$0</b>

(BOARD OF SUPERVISORS CONTINUED)

**PROGRAMS**

Program Description	FY 05/06 Budget	FY 06/07 Recommended	Dollar Inc/(Dec)	Percent Inc/(Dec)
<p><b>Administration of the Board of Supervisors' Office</b>                      (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>	\$442,486	\$498,878	\$56,392	12.7%
<b>TOTAL, BOARD OF SUPERVISORS</b>	<b>\$442,486</b>	<b>\$498,878</b>	<b>\$56,392</b>	<b>12.7%</b>

# 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 04/05 ACTUAL	FY 05/06 ADOPTED	FY 05/06 REVISED	FY 06/07 REQUEST	FY 06/07 RECOMM	\$ REC-ADP	% REC/ADP
<b>EXPENDITURES</b>							
SALARIES	\$887,841	\$950,628	\$963,628	\$1,030,723	\$1,030,723	\$80,095	8.4%
BENEFITS	222,578	249,108	249,108	297,768	297,768	48,660	19.5%
OPERATING	151,094	98,070	117,637	138,205	101,305	3,235	3.3%
CAPITAL OUTLAY	2,804	1,000	1,000	1,000	1,000	0	0.0%
STRATEGIC INITIATIVES	0	0	0	0	0	0	
<b>EXPENDITURE TOTAL</b>	<b>\$1,264,317</b>	<b>\$1,298,806</b>	<b>\$1,331,373</b>	<b>\$1,467,696</b>	<b>\$1,430,796</b>	<b>\$131,990</b>	<b>10.2%</b>
<b>NET COST</b>	<b>\$1,264,317</b>	<b>\$1,298,806</b>	<b>\$1,331,373</b>	<b>\$1,467,696</b>	<b>\$1,430,796</b>	<b>\$131,990</b>	<b>10.2%</b>
<b>PERSONNEL</b>	<b>13.5</b>	<b>13.5</b>	<b>13.5</b>	<b>13.5</b>	<b>13.5</b>	<b>0.0</b>	<b>0.0%</b>

## OVERVIEW/CHANGES

**Recommended Budget:** The County Executive’s budget increases by 10.2% and reflects the following changes:

- 3.95% market adjustment for FY 06/07 salaries
- 1.96% increase in VRS rate
- Reinstatement of 1.22% life insurance premium
- An increase of 5% in health and dental insurance costs
- \$6,000 increase in advertising due to public notices
- An increase of \$5,000 for professional and contract services to participate in the Virginia Public Consortium to develop benchmarking techniques to measure quality and efficiencies in delivering County services

## FY 06/07 PERFORMANCE TARGETS

Intended Result						
Shift in information and paperwork dissemination from County staff to the website						
Indicators	FY04	FY05	FY06	FY07		
	Actual	Target	Actual	Target	YTD	Target
Percentage of county citizens who have visited the Albemarle website	data not available	55%	data not available	55%	data not available	65%
Average number of daily visitors to the website	1,428	1,400	1,450	1,500	1,725	2,000
Annual number of file downloads	71,225	75,000	199,428	82,000	100,000	500,000

(COUNTY EXECUTIVE CONTINUED)

**Intended Result**

Use e-mail and other electronic delivery systems to provide timely, proactive information about county programs and issues to an increased number of citizens

Indicators	FY04	FY05		FY06		FY07
	Actual	Target	Actual	Target	YTD	Target
Number of citizens who receive county information via one of our organized e-mail systems	1,158	1,500	1,600	1,650	1,770	2,000
Annual number of website visits generated by A-mail	1,381	4,800	5,040	5,100	1,700	5,300

**Intended Result**

Establish a reliable system for measuring and responding to customer satisfaction issues for visitors to the County Office Building

Indicators	FY04	FY05		FY06		FY07
	Actual	Target	Actual	Target	YTD	Target
Number of citizens who provide regular and reliable feedback on county customer service per month via customer cards	**	15	15	50	35.6	50
% of customer service issues noted on cards successfully addressed	**	N/A	N/A	75	81.5	83

**Comments/Other Data**

\*\* Benchmark to be established in FY04

**RECOMMENDED INCREASES/UNFUNDED REQUESTS**

Name	Total Request	Recommended	Unfunded
Baseline	\$1,467,696	\$1,430,796	\$36,900
Strategic Initiatives	0	0	0
<b>Total</b>	<b>\$1,467,696</b>	<b>\$1,430,796</b>	<b>\$36,900</b>

**PROGRAMS**

<b>Program Description</b>	<b>FY 05/06 Budget</b>	<b>FY 06/07 Recommended</b>	<b>Dollar Inc/(Dec)</b>	<b>Percent Inc/(Dec)</b>
<b>Executive Management (6.5 FTE):</b> 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.	\$766,843	\$818,122	\$51,279	6.7%
<b>Community Relations (3.0 FTE):</b> 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.	186,875	207,144	20,269	10.8%
<b>Management and Budget (4.0 FTE):</b> 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.	345,088	405,530	60,442	17.5%
<b>TOTAL, COUNTY EXECUTIVE</b>	<b>\$1,298,806</b>	<b>\$1,430,796</b>	<b>\$131,990</b>	<b>10.2%</b>

# 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 04/05 ACTUAL	FY 05/06 ADOPTED	FY 05/06 REVISED	FY 06/07 REQUEST	FY 06/07 RECOMM	\$ REC-ADP	% REC/ADP
<b>EXPENDITURES</b>							
SALARIES	\$37,037	\$57,786	\$57,786	\$63,194	\$63,194	\$5,408	9.4%
BENEFITS	20,989	34,705	34,705	39,403	39,403	4,698	13.5%
COUNTYWIDE BENEFITS	176,561	429,214	429,214	423,829	423,829	(5,385)	-1.3%
OPERATING	27,347	31,455	31,455	31,455	31,605	150	0.5%
CAPITAL	0	0	0	0	0	0	
TR TO SCHOOLS	397,384	403,383	403,383	430,881	430,881	27,498	6.8%
STRATEGIC INITIATIVES	0	0	0	227,415	123,923	123,923	
<b>EXPENDITURE TOTAL</b>	<b>\$659,318</b>	<b>\$956,543</b>	<b>\$956,543</b>	<b>\$1,216,177</b>	<b>\$1,112,835</b>	<b>\$156,292</b>	<b>16.3%</b>
<b>REVENUE</b>							
LOCAL	264	200	200	300	300	100	50.0%
<b>NET COST</b>	<b>\$659,054</b>	<b>\$956,343</b>	<b>\$956,343</b>	<b>\$1,215,877</b>	<b>\$1,112,535</b>	<b>\$156,192</b>	<b>16.3%</b>
<b>PERSONNEL</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>2.50</b>	<b>2.50</b>	<b>1.50</b>	<b>150.0%</b>

\* For FY06/07 Human Resources has a total of 19.75 employees who are classified as employees of the School Division. These employees spend approximately 25% of their time performing human resource services for local government.

## OVERVIEW/CHANGES

**Recommended Budget:** The Human Resources’ budget increased by 16.3% and reflects the following changes:

- 3.95% market adjustment for FY 06/07 salaries
- 1.96% increase in VRS rate
- Reinstatement of 1.22% life insurance premium
- An increase of 5% in health and dental insurance costs
- 6.92% increase in the transfer to the School Division to fund the cost of services provided to local government
- Addition of a Classroom Trainer and ½ year Technology Trainer at a total cost of \$111,523, of which \$13,160 are one-time costs
- Additional \$12,400 for local government’s share of employee fingerprinting and compensation consultant

(DEPARTMENT OF HUMAN RESOURCES CONTINUED)

FY 06/07 PERFORMANCE TARGETS

**Intended Result**

Maintain a low turnover rate

Indicators	FY04	FY05		FY06		FY07
	Actual	Target	Actual	Target	YTD	Target
Non-retiree turnover rate	7.86%	N/A	8.96%	N/A	Unavail.	9.90%
All employee (inc. retiree) turnover rate	9.43%	N/A	10.97%	N/A	Unavail.	12.00%

**Intended Result**

Maintain low number of employee grievances per 100 employees

Indicators	FY04	FY05		FY06		FY07
	Actual	Target	Actual	Target	YTD	Target
Number of employee grievances per 100 employees	0.4	N/A	0.55	0.9	Unavail.	0.9

**Intended Result**

Employee performance evaluations are completed on time

Indicators	FY04	FY05		FY06		FY07
	Actual	Target	Actual	Target	YTD	Target
Percentage of evaluations completed on time, unless extended for legal or policy reasons).	Unavail.	N/A	Unavail.	95%	Unvail.	95%

**Intended Result**

Reduction in Workers Compensation Costs

Indicators	FY04	FY05		FY06		FY07
	Actual	Target	Actual	Target	YTD	Target
Number of claims	104	N/A	94	N/A	31	83
Dollars paid	121,954	N/A	81,476	N/A	3,203	73,329
Loss ratio	161.64	N/A	102.24	N/A	7.65	92.00

(DEPARTMENT OF HUMAN RESOURCES CONTINUED)

**RECOMMENDED INCREASES/UNFUNDED REQUESTS**

Name	Total Request	Recommended	Unfunded
<b>Baseline Budget</b>	<b>\$988,762</b>	<b>\$988,912</b>	<b>(150)</b>
<b>Strategic Initiatives:</b>			
Fingerprinting for New Employees	4,900	4,900	0
Course Reimbursement Increase	51,750	0	51,750
Classroom Trainer Position	32,584	65,168	(32,584)
Compensation Consultant	7,500	7,500	0
Skill Based Pay	50,000	0	50,000
Technology Trainer	<u>80,681</u>	<u>46,355</u>	<u>34,326</u>
<b>Subtotal, Strategic Initiatives</b>	<b>227,415</b>	<b>123,923</b>	<b>103,492</b>
<b>Total</b>	<b>1,216,177</b>	<b>1,112,835</b>	<b>103,342</b>

**PROGRAMS**

Program Description	FY 05/06 Budget	FY 06/07 Recommended	Dollar Inc/(Dec)	Percent Inc/(Dec)
<p><b>Policy and Program Administration:</b> 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><b>Recruitment, Selection, and Retention:</b> This department plans, implements, and monitors recruitment efforts and selection practices.</p> <p><b>Total Rewards:</b> The Total Rewards Program is composed of compensation/benefits, and employee rewards and recognitions, including the annual service awards and retirement recognition programs.</p> <p><b>Employee Relations:</b> 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><b>Safety:</b> 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>	\$852,946	\$888,786	\$35,840	4.2%
<p><b>Organizational Development (2.5 FTE):</b> 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>	103,597	224,049	120,452	116.3%
<b>TOTAL, HUMAN RESOURCES</b>	<b>\$956,543</b>	<b>\$1,112,835</b>	<b>\$156,292</b>	<b>16.3%</b>

# 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 04/05 ACTUAL	FY 05/06 ADOPTED	FY 05/06 REVISED	FY 06/07 REQUEST	FY 06/07 RECOMM	\$ REC-ADP	% REC/ADP
<b>EXPENDITURES</b>							
SALARIES	\$447,868	\$487,689	\$499,489	\$520,255	\$520,255	\$32,566	6.7%
BENEFITS	111,090	123,198	123,198	146,574	146,574	23,376	19.0%
OPERATING	39,166	32,113	32,113	32,073	32,973	860	2.7%
CAPITAL OUTLAY	987	0	0	0	0	0	
EXPENDITURE TOTAL	\$599,110	\$643,000	\$654,800	\$698,902	\$699,802	\$56,802	8.8%
<b>NET COST</b>	<b>\$599,110</b>	<b>\$643,000</b>	<b>\$654,800</b>	<b>\$698,902</b>	<b>\$699,802</b>	<b>\$56,802</b>	<b>8.8%</b>
<b>PERSONNEL</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0%</b>

## OVERVIEW/CHANGES

**Recommended Budget:** The County Attorney's budget increases by 8.8% and reflects the following changes:

- 3.95% market adjustment for FY 06/07 salaries
- 1.96% increase in VRS rate
- Reinstatement of 1.22% life insurance premium
- An increase of 5% in health and dental insurance costs

## RECOMMENDED INCREASES/UNFUNDED REQUESTS

Name	Total Request	Recommended	Unfunded
Baseline Budget	\$698,902	\$699,802	\$0
Strategic Initiatives	0	0	0
<b>Total</b>	<b>\$698,902</b>	<b>\$699,802</b>	<b>\$0</b>

## PROGRAMS

Program Description	FY 05/06 Budget	FY 06/07 Recommended	Dollar Inc/(Dec)	Percent Inc/(Dec)
<b>County Attorney's Office (6.0 FTE):</b> 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.	\$643,000	\$699,802	\$56,802	8.8%
<b>TOTAL, COUNTY ATTORNEY</b>	<b>\$643,000</b>	<b>\$699,802</b>	<b>\$56,802</b>	<b>8.8%</b>

# 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 04/05 ACTUAL	FY 05/06 ADOPTED	FY 05/06 REVISED	FY 06/07 REQUEST	FY 06/07 RECOMM	\$ REC-ADP	% REC/ADP
<b>EXPENDITURES</b>							
SALARIES	\$2,196,863	\$2,402,485	\$2,402,485	\$2,477,724	\$2,471,224	\$68,739	2.9%
BENEFITS	647,722	731,455	731,455	839,315	839,315	107,860	14.7%
OPERATING	500,037	454,760	458,260	505,990	482,240	27,480	6.0%
CAPITAL OUTLAY	18,413	18,100	18,100	12,825	9,225	(8,875)	-49.0%
<b>EXPENDITURE TOTAL</b>	<b>\$3,363,035</b>	<b>\$3,606,800</b>	<b>\$3,610,300</b>	<b>\$3,835,854</b>	<b>\$3,802,004</b>	<b>\$195,204</b>	<b>5.4%</b>
<b>REVENUE</b>							
LOCAL	\$82,747	\$84,300	\$84,300	\$88,500	\$88,500	\$4,200	5.0%
STATE	434,573	412,529	412,529	454,400	454,400	41,871	10.1%
<b>REVENUE TOTAL</b>	<b>\$517,320</b>	<b>\$496,829</b>	<b>\$496,829</b>	<b>\$542,900</b>	<b>\$542,900</b>	<b>\$46,071</b>	<b>9.3%</b>
<b>NET COST</b>	<b>\$2,845,715</b>	<b>\$3,109,971</b>	<b>\$3,113,471</b>	<b>\$3,292,954</b>	<b>\$3,259,104</b>	<b>\$149,133</b>	<b>4.8%</b>
<b>PERSONNEL</b>	<b>51.0</b>	<b>51.0</b>	<b>51.0</b>	<b>51.0</b>	<b>51.0</b>	<b>0.0</b>	<b>0.0%</b>

## OVERVIEW/CHANGES

**Recommended Budget:** The Department of Finance’s budget increased 5.4% and reflects the following changes:

- 3.95% market adjustment for FY 06/07 salaries
- 1.96% increase in VRS rate
- Reinstatement of 1.22% life insurance premium
- An increase of 5% in health and dental insurance costs
- Increase of \$8,500 in professional services to implement required accounting practices relating to GASB 45 (valuation of retiree health insurance liability) and valuation of the five year benefit program (VERIP)
- 10.54% increase in postage costs primarily due to mailing of reassessment notices

## FY 06/07 PERFORMANCE TARGETS

<b>Intended Result</b>						
<b>Decrease in number of vehicles assessed manually for personal property taxes</b>						
Indicators	FY04 Actual	FY05 Target	FY05 Actual	FY06 Target	FY06 YTD	FY07 Target
Percentage of vehicles assessed through automated process	97.20%	Greater than 95%	96.7%	Greater than 95%	96.3%	Greater than 97%

(FINANCE DEPARTMENT CONTINUED)

**Intended Result**

Improve collection percentage for all local taxes

Indicators	FY04 Actual	FY05 Target	FY05 Actual	FY06 Target	FY06 YTD	FY07 Target
Collection as a percentage of levy	97.80%	Greater than 95%	95.9%	Greater than 96%	94.6%	Greater than 97%

**Intended Result**

Improve customer service through timely processing of invoices

Indicators	FY04 Actual	FY05 Target	FY05 Actual	FY06 Target	FY06 YTD	FY07 Target
Percentage of invoices processed and checks written within the established timeframe	90.00%	95.00%	80.00%	95.00%	93.0%	95.0%

**Intended Result**

To provide timely access of accounts payable information to County staff \*\* Reports issued to departments electronically.

Indicators	FY04 Actual	FY05 Target	FY05 Actual	FY06 Target	FY06 YTD	FY07 Target
Month closed by the 10th of the month	75.00%	90.00%	100.0%	80.00%	100.0%	100.0%
Reports issued to departments by 15th of the month	98.00%	98.00%	100.0%	98.00%	100.0%	100.0%

**Intended Result**

Increase sales ratio for County properties. \*\*Formal Sales ratio data is one fiscal year behind. \*\* Indicator fiscal years have been modified.

Indicators	FY03 Actual	FY04 Target	FY04 Actual	FY05 Target	FY05 YTD	FY06 Target
Sales ratio percentage	90.1%	Greater than 80%	80.9%	Greater than 90%	90.0%	Greater than 85%

(FINANCE DEPARTMENT CONTINUED)

**RECOMMENDED INCREASES/UNFUNDED REQUESTS**

Name	Total Request	Recommended	Unfunded
Baseline	\$3,835,854	\$3,802,004	\$33,850
Strategic Initiatives:	0	0	0
<b>Total</b>	<b>\$3,835,854</b>	<b>\$3,802,004</b>	<b>\$33,850</b>

**PROGRAMS**

Program Description	FY 05/06 Budget	FY 06/07 Recommended	Dollar Inc/(Dec)	Percent Inc/(Dec)
<b>Administration (4.0 FTE):</b> 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 (Benepus) for both local government and schools.	\$405,834	\$398,144	(\$7,690)	-1.9%
<b>Assessments/Collections (14.0 FTE):</b> 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.	1,027,544	1,031,102	3,558	0.3%
<b>Accounting/Payroll (10.0 FTE):</b> 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.  The accounting program monitors all State Compensation Board accounts, and prepares documentation for the annual audit.  The payroll program administers all employee compensation for General Government, School Division, and several agencies for which the County serves as fiscal agent.	601,865	648,464	46,599	7.7%

(FINANCE DEPARTMENT CONTINUED)

Program Description	FY 05/06 Budget	FY 06/07 Recommended	Dollar Inc/(Dec)	Percent Inc/(Dec)
<b>Real Estate (14.0 FTE):</b> 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.	955,091	1,058,803	103,712	10.9%
<b>Purchasing (3.0 FTE):</b> 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.	209,663	223,262	13,599	6.5%
<b>Business Division (6.0 FTE):</b> 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.	406,803	442,229	35,426	8.7%
<b>TOTAL, FINANCE</b>	<b>\$3,606,800</b>	<b>\$3,802,004</b>	<b>\$195,204</b>	<b>5.4%</b>

# 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 04/05 ACTUAL	FY 05/06 ADOPTED	FY 05/06 REVISED	FY 06/07 REQUEST	FY 06/07 RECOMM	\$ REC-ADP	% REC/ADP
<b>EXPENDITURES</b>							
SALARIES	\$1,091,704	\$1,185,616	\$1,185,616	\$1,237,880	\$1,236,880	\$51,264	4.3%
BENEFITS	300,941	345,881	345,881	399,949	399,949	54,068	15.6%
OPERATING	313,556	395,992	395,992	391,682	391,682	(4,310)	-1.1%
CAPITAL OUTLAY	27,172	57,600	57,600	57,600	57,600	0	0.0%
STRATEGIC INITIATIVES	0	0	0	232,273	132,273	132,273	
<b>EXPENDITURE TOTAL</b>	<b>\$1,733,373</b>	<b>\$1,985,089</b>	<b>\$1,985,089</b>	<b>\$2,319,384</b>	<b>\$2,218,384</b>	<b>\$233,295</b>	<b>11.8%</b>
<b>NET COST</b>	<b>\$1,733,373</b>	<b>\$1,985,089</b>	<b>\$1,985,089</b>	<b>\$2,319,384</b>	<b>\$2,218,384</b>	<b>\$233,295</b>	<b>11.8%</b>
<b>PERSONNEL</b>	<b>21.0</b>	<b>21.0</b>	<b>21.0</b>	<b>23.0</b>	<b>23.0</b>	<b>2.0</b>	<b>9.5%</b>

## OVERVIEW/CHANGES

*Recommended Budget:* The Department of Information Technology’s budget increases by 5.1% and reflects the following changes:

- 3.95% market adjustment for FY 06/07 salaries
- 1.96% increase in VRS rate
- Reinstatement of 1.22% life insurance premium
- An increase of 5% in health and dental insurance costs
- Addition of one Programmer/Analyst and one Database Analyst with a total cost of \$132,273, of which \$6,000 are one-time costs

## FY 06/07 PERFORMANCE TARGETS

Intended Result						
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.						
Indicators	FY04	FY05		FY06		FY07
	Actual	Target	Actual	Target	YTD	Target
Release of collaboration and other digital tools which improve employee productivity; provide new digital services to County customers	6	8	11	10% increase	4	12

(INFORMATION TECHNOLOGY CONTINUED)

<b>Intended Result</b>						
Complete calls for technical assistance on a monthly average of less than 8 hours in support of Departmental and County mission statements.						
	<b>FY04</b>	<b>FY05</b>	<b>FY06</b>	<b>FY07</b>		
<b>Indicators</b>	<b>Actual</b>	<b>Target</b>	<b>Actual</b>	<b>Target</b>	<b>YTD</b>	<b>Target</b>
Average monthly response time, provided in hours and minutes	2.69 hours	Less than 4 hours	2.34 hours	Less than 4 hours	1.84 hours	Less than 4 hours

<b>Intended Result</b>						
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.						
	<b>FY04</b>	<b>FY05</b>	<b>FY06</b>	<b>FY07</b>		
<b>Indicators</b>	<b>Actual</b>	<b>Target</b>	<b>Actual</b>	<b>Target</b>	<b>YTD</b>	<b>Target</b>
Average uptime percentage of the two systems	99.00%	99% or greater	99.00%	99% or greater	99.00%	99% or greater

**RECOMMENDED INCREASES/UNFUNDED REQUESTS**

Name	Total Request	Recommended	Unfunded
<b>Baseline Budget</b>	<b>\$2,087,111</b>	<b>\$2,086,111</b>	<b>\$1,000</b>
<b>Strategic Initiatives:</b>			
Database Analyst	68,115	68,115	0
Programmer Analyst	64,158	64,158	0
Mobile Computing/Telecommuting-Consultant Services	50,000	0	50,000
Consulting Services - Performance Measurement Dashboard	50,000	0	50,000
<b>Subtotal, Strategic Initiatives</b>	<b>232,273</b>	<b>132,273</b>	<b>100,000</b>
<b>Total</b>	<b>\$2,319,384</b>	<b>\$2,218,384</b>	<b>\$100,000</b>

**PROGRAMS**

Program Description	FY 05/06 Budget	FY 06/07 Recommended	Dollar Inc/(Dec)	Percent Inc/(Dec)
<b>Administration (3.0 FTE):</b> 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.	\$495,200	\$553,398	\$58,198	11.8%

(INFORMATION TECHNOLOGY CONTINUED)

<b>Program Description</b>	<b>FY 05/06 Budget</b>	<b>FY 06/07 Recommended</b>	<b>Dollar Inc/(Dec)</b>	<b>Percent Inc/(Dec)</b>
<b>Systems (9.0 FTE):</b> 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.	510,374	570,355	59,981	11.8%
<b>Applications (11.0 FTE):</b> 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.	979,515	1,094,631	115,116	11.8%
<b>TOTAL, INFORMATION TECHNOLOGY</b>	<b>\$1,985,089</b>	<b>\$2,218,384</b>	<b>\$233,295</b>	<b>11.8%</b>

# 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 04/05 ACTUAL	FY 05/06 ADOPTED	FY 05/06 REVISED	FY 06/07 REQUEST	FY 06/07 RECOMM	\$ REC-ADP	% REC/ADP
<b>EXPENDITURES</b>							
SALARIES	\$187,223	\$211,646	\$211,646	\$233,189	\$233,189	\$21,543	10.2%
BENEFITS	54,743	68,343	68,343	74,649	74,649	6,306	9.2%
OPERATING	148,461	102,725	102,725	133,930	112,230	9,505	9.3%
CAPITAL OUTLAY	83,686	500	47,610	6,000	0	(500)	-100.0%
EXPENDITURE TOTAL	\$474,114	\$383,214	\$430,324	\$447,768	\$420,068	\$36,854	9.6%
<b>REVENUE</b>							
STATE	\$131,224	\$49,900	\$49,900	\$58,000	\$58,000	\$8,100	16.2%
<b>NET COST</b>	<b>\$342,890</b>	<b>\$333,314</b>	<b>\$380,424</b>	<b>\$389,768</b>	<b>\$362,068</b>	<b>\$28,754</b>	<b>8.6%</b>
PERSONNEL	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 increased by 9.6% and reflects the following changes:

- 3.95% market adjustment for FY 06/07 salaries
- 1.96% increase in VRS rate
- Reinstatement of 1.22% life insurance premium
- An increase of 5% in health and dental insurance costs
- Increase of 5% in other purchased services for support and maintenance of voting machines

## FY 06/07 PERFORMANCE TARGETS

<b>Intended Result</b>						
<b>Polling locations should be as convenient as practicable and ADA compliant</b>						
Indicators	FY04 Actual	FY05 Target	FY05 Actual	FY06 Target	FY06 YTD	FY07 Target
Average drive times	15 min.	15 min.	15 min.	15 min.	15 min.	15 min.
Compliance with ADA - \$ spent on ADA compliance.	\$80,000	\$50,000	\$76,140	\$50,000	\$24,000	\$2,000

(VOTER REGISTRATION AND ELECTIONS CONTINUED)

<b>Intended Result</b>						
Election Officials are recruited and trained to conduct elections in compliance with law in a manner that promotes free, fair, and equitable elections						
<b>Indicators</b>	<b>FY04 Actual</b>	<b>FY05 Target</b>	<b>FY05 Actual</b>	<b>FY06 Target</b>	<b>FY06 YTD</b>	<b>FY07 Target</b>
Voter complaints/comments received Election Day and following	6	<5	2	<5	N/A	<5
Number of Election Officials recruited and trained	285	285	265	285	255	300

**ADOPTED INCREASES/UNFUNDED REQUESTS**

<b>Name</b>	<b>Total Request</b>	<b>Recommended</b>	<b>Unfunded</b>
<b>Baseline</b>	\$447,768	\$420,068	\$27,700
<b>Strategic Initiatives</b>	0	0	0
<b>Total</b>	\$447,768	\$420,068	\$27,700

**PROGRAMS**

<b>Program Description</b>	<b>FY 05/06 Budget</b>	<b>FY 06/07 Recommended</b>	<b>Dollar Inc/(Dec)</b>	<b>Percent Inc/(Dec)</b>
<p><b>Administration and Management:</b> 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><b>Candidate Services:</b> 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><b>Data Management:</b> 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>	\$383,214	\$420,068	\$36,854	9.6%

Program Description	FY 05/06 Budget	FY 06/07 Recommended	Dollar Inc/(Dec)	Percent Inc/(Dec)
<p><b>Election Administration:</b> 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><b>Voter Education Services:</b> 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><b>Voter Registration Services:</b> The voter registration services program is responsible for the provision of voter registration to eligible citizens.</p>				
<b>TOTAL, REGISTRATION AND ELECTIONS</b>	<b>\$383,214</b>	<b>\$420,068</b>	<b>\$36,854</b>	<b>9.6%</b>

