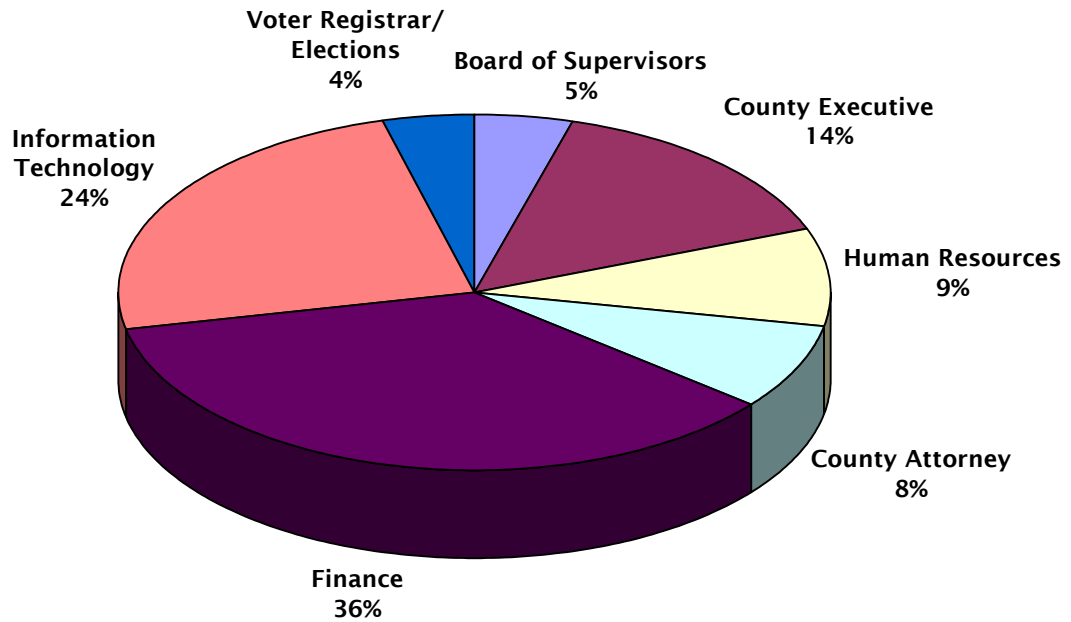


ADMINISTRATION

FY 07/08 Adopted Administration Budget \$10,935,341



COST CENTER	FY 05/06 ACTUAL	FY 06/07 APPROP	FY 06/07 REVISED	FY 07/08 REQUEST	FY 07/08 RECOMM	FY 07/08 ADOPTED	\$ ADP-APP	% ADP/APP
Board of Supervisors	\$465,721	\$498,878	\$500,088	\$501,671	\$502,971	\$500,355	\$1,477	0.3%
County Executive	1,335,045	1,452,796	1,533,786	1,707,584	1,707,584	1,582,003	\$129,207	8.9%
Human Resources	742,158	1,112,835	912,835	1,187,132	1,133,882	992,574	(\$120,261)	-10.8%
County Attorney	654,067	699,802	727,447	852,289	852,289	849,237	\$149,435	21.4%
Finance	3,509,993	3,757,004	3,781,504	3,936,602	3,934,102	3,914,046	\$157,042	4.2%
Information Tech.	1,968,046	2,218,384	2,314,166	2,873,111	2,681,358	2,638,330	\$419,946	18.9%
Voter Regist./Elections	367,589	420,068	432,931	488,476	460,976	458,796	\$38,728	9.2%
TOTAL ADMINISTRATION	\$9,042,619	\$10,159,767	\$10,202,758	\$11,546,865	\$11,273,162	\$10,935,341	\$775,574	7.6%



BOARD OF SUPERVISORS

MISSION

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.

DESCRIPTION

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.

FINANCIAL DATA

BOARD OF SUPERVISORS								
	FY 05/06 ACTUAL	FY 06/07 APPROP	FY 06/07 REVISED	FY 07/08 REQUEST	FY 07/08 RECOMM	FY 07/08 ADOPTED	\$ ADP-APP	% ADP/APP
EXPENDITURES								
SALARIES	\$173,703	\$183,888	\$183,888	\$187,820	\$187,820	\$187,820	\$3,932	2.1%
BENEFITS	51,069	54,734	54,734	66,794	66,794	64,178	\$9,444	17.3%
OPERATING	240,950	260,256	261,466	247,057	248,357	248,357	(\$11,899)	-4.6%
EXPENDITURE TOTAL	\$465,721	\$498,878	\$500,088	\$501,671	\$502,971	\$500,355	\$1,477	0.3%
NET COST	\$465,721	\$498,878	\$500,088	\$501,671	\$502,971	\$500,355	\$1,477	0.3%
PERSONNEL	2.5	2.5	2.5	2.5	2.5	2.5	0.0	0.0%

OVERVIEW/CHANGES

FY 06/07 Revised: The following change was made to the original FY 06/07 budget and is included in the FY 07/08 recommended budget:

- At the January 3, 2007 Board meeting, the Board approved \$1,210 for Chamber of Commerce membership

Recommended Budget: The Board of Supervisors’ budget increased by 0.8% and reflects the following changes:

- 4.0% market adjustment for FY 07/08 salaries
- An increase of 7% in health and 5% in dental insurance costs
- A decrease of \$20,245 in public official liability costs

Adopted Budget: As a result of favorable claims activity and a strong health insurance reserve, health insurance costs were reduced to the FY 06/07 level. This change resulted in the 0.3% increase in the Board of Supervisor’s adopted budget. No other changes were made to the recommended budget.

STRATEGIC INITIATIVES

No strategic initiatives were requested

(BOARD OF SUPERVISORS CONTINUED)

PROGRAMS

Program Description	FY 06/07 Budget	FY 07/08 Adopted	Dollar Inc/(Dec)	Percent Inc/(Dec)
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. The Clerk serves as Records Manager for the County of Albemarle.	\$498,878	\$500,355	\$1,477	0.3%
TOTAL, BOARD OF SUPERVISORS	\$498,878	\$500,355	\$1,477	0.3%

COUNTY EXECUTIVE

MISSION

Ensuring a responsive and effective government

DESCRIPTION

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.

FINANCIAL DATA

COUNTY EXECUTIVE (includes Community Relations and Management & Budget)								
	FY 05/06 ACTUAL	FY 06/07 APPROP	FY 06/07 REVISED	FY 07/08 REQUEST	FY 07/08 RECOMM	FY 07/08 ADOPTED	\$ ADP-APP	% ADP/APP
EXPENDITURES								
SALARIES	\$983,469	\$1,030,723	\$1,047,256	\$1,131,839	\$1,131,839	\$1,131,839	\$101,116	9.8%
BENEFITS	250,819	297,768	301,226	329,681	329,681	323,359	25,591	8.6%
OPERATING	97,137	123,305	181,684	125,805	125,805	125,805	2,500	2.0%
CAPITAL OUTLAY	3,620	1,000	3,620	1,000	1,000	1,000	0	0.0%
STRATEGIC INITIATIVES	0	0	0	119,259	119,259	0	0	
EXPENDITURE TOTAL	\$1,335,045	\$1,452,796	\$1,533,786	\$1,707,584	\$1,707,584	\$1,582,003	\$129,207	8.9%
NET COST	\$1,335,045	\$1,452,796	\$1,533,786	\$1,707,584	\$1,707,584	\$1,582,003	\$129,207	8.9%
PERSONNEL	13.5	13.5	14.5	15.5	15.5	14.5	1.0	7.4%

OVERVIEW/CHANGES

FY 06/07 Revised: The following change was made to the original FY 06/07 budget and is included in the FY 07/08 recommended budget:

- At the January 3, 2007 Board meeting, the Board approved funding for a community engagement specialist position to be hired in April 2007

Recommended Budget: The County Executive’s budget increases by 17.5% and reflects the following changes:

- 4.0% market adjustment for FY 07/08 salaries
- An increase of 7% in health and 5% in dental insurance costs
- A Performance Analyst position to support the County’s Performance Management efforts. Funding of \$119,259 includes funding for the position and \$50,000 to purchase Performance Management software.

Adopted Budget: The following changes were made to the County Executive’s recommended budget:

- As a result of favorable claims activity and a strong health insurance reserve, health insurance costs were reduced to the FY 06/07 level.
- Eliminated the Performance Analyst initiative.

Overall, the increase for the County Executive’s office is 8.9%.

STRATEGIC INITIATIVES

Name	Total Request	Adopted	Unfunded
Performance Analyst	\$119,259	\$0	\$119,259
Total	\$119,259	\$0	\$119,259

(COUNTY EXECUTIVE CONTINUED)

PROGRAMS

Program Description	FY 06/07 Budget	FY 07/08 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.	\$818,122	\$857,468	\$39,346	4.8%
Community Relations (4.0 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. The increase of 31.1% is due to adding a Community Engagement Specialist during FY 06/07.	229,144	298,633	69,489	30.3%
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.	405,530	425,902	20,372	5.0%
TOTAL, COUNTY EXECUTIVE	\$1,452,796	\$1,582,003	\$129,207	8.9%

(COUNTY EXECUTIVE CONTINUED)

KEY PERFORMANCE INDICATORS (KPIs)

County Executive						
Goal: Engage citizens in addressing the community's priorities						
Objective: increase usage and promote functionality of website						
KPI	Description	FY06		FY07		FY08
		Actual	Target	YTD	Target	Target
Outcome	% of County citizens who have visited the website	N/A	55%	43.5%	65%	55%
Input	Average number of daily website visitors	3,798	1,500	N/A	2,000	4,000
	# of A-mail / other organized e-mail subscribers	2,177	1,650	2,177	2,000	2,500
Output	Annual number of file downloads from website	1,292,518	82,000	N/A	500,000	1,400,000
	Number of website visits generated by A-mail	4,223	5,100	335	5,300	5,500
Service Quality	Center for Digital Government Score	71.1	N/A	N/A	>71.1	> FY07
Notes	"Outcome" data source is Albemarle's biennial Citizen Survey. Center for Digital Government score comes from an independent annual survey of localities' websites. Albemarle has consistently placed in the top 10 in recent years. While scores have increased, the scores are relative to other localities, this indicator is partially subjective.					
Goal: Provide exceptional leadership to an evolving organization						
Objective: Develop a comprehensive funding strategy/plan to address the County's growing needs						
KPI	Description	FY06		FY07		FY08
		Actual	Target	YTD	Target	Target
Contributing Outcome	Budgeted capital reserve in year five of the CIP	\$11.5M	N/A	\$7.5M	N/A	> \$2M
	Percentage of 5 year CIP funded on a pay as you go basis	25%	N/A	34%	N/A	> 25%
	Average debt service as a percentage of general government and school revenues for the 5 year CIP	6.55%	< 6.84%	6.07%	< 6.84%	< 6.84%
Efficiency	Percentage of budget actually expended - Capital Budget	36.5%	N/A	N/A	N/A	N/A
	Percentage of budget actually expended - Operating Budget	98.6%	N/A	N/A	N/A	> 98%
Notes	The target for debt service as a percentage of general government and school revenues is based on the average of Virginia AAA rated counties. The percentage of the Capital Budget expended includes general government, schools, and storm water.					

DEPARTMENT OF HUMAN RESOURCES

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.

DESCRIPTION

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 based on the ratio of local government to school division employees. The Human Resources department is also responsible for local government’s Organizational Development, linking competencies to hiring, training, performance managing, promoting, and retaining high performing employees. The costs of Organizational Development are reflected in the costs shown below in salaries, benefits and operating expenses.

FINANCIAL DATA

HUMAN RESOURCES								
	FY 05/06 ACTUAL	FY 06/07 APPROP	FY 06/07 REVISED	FY 07/08 REQUEST	FY 07/08 RECOMM	FY 07/08 ADOPTED	\$ ADP-APP	% ADP/APP
EXPENDITURES								
SALARIES	\$61,905	\$133,227	\$133,227	\$169,738	\$169,738	\$169,738	\$36,511	27.4%
BENEFITS	29,391	64,153	64,153	77,363	77,363	72,194	\$8,041	12.5%
COUNTYWIDE BENEFITS	221,543	423,829	223,829	236,369	236,369	240,230	(\$183,599)	-43.3%
OPERATING	25,805	40,085	40,085	40,760	40,760	40,760	\$675	1.7%
CAPITAL	131	13,160	13,160	0	0	0	(\$13,160)	-100.0%
TR TO SCHOOLS	403,383	438,381	438,381	475,902	469,652	469,652	\$31,271	7.1%
STRATEGIC INITIATIVES	0	0	0	187,000	140,000	0	\$0	
EXPENDITURE TOTAL	\$742,158	\$1,112,835	\$912,835	\$1,187,132	\$1,133,882	\$992,574	(\$120,261)	-10.8%
NET COST	\$742,158	\$1,112,835	\$912,835	\$1,187,132	\$1,133,882	\$992,574	(\$120,261)	-10.8%
PERSONNEL	1.0	3.0	3.0	3.0	3.0	3.0	0.0	0.0%

* For FY 07/08 Human Resources has a total of 20.75 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

FY 06/07 Revised: The following change was made to the original FY 06/07 budget and is included in the FY 07/08 recommended budget:

- At the January 3, 2007 Board meeting, the Board removed \$200,000 for retiree health insurance

Recommended Budget: The Human Resources’ budget increased by 1.9% and reflects the following changes:

- 4.0% market adjustment for FY 07/08 salaries
- An increase of 7% in health and 5% in dental insurance costs
- Full year funding for the Technology Trainer position that was funded for a partial year in FY 06/07

Adopted Budget: The following changes were made to the Human Resources’ recommended budget:

- As a result of favorable claims activity and a strong health insurance reserve, health insurance costs were reduced to the FY 06/07 level.
- Eliminated the Course Reimbursement Increase and Skill Certification Pay initiatives.

Overall, the Human Resources budget is decreasing by 10.8%.

(DEPARTMENT OF HUMAN RESOURCES CONTINUED)

STRATEGIC INITIATIVES

Name	Total Request	Adopted	Unfunded
Course Reimbursement Increase	65,000	0	65,000
Skill Certification Pay	75,000	0	75,000
360-Degree Feedback	22,000	0	22,000
Deferred Compensation Options	25,000	0	25,000
Total	\$187,000	\$0	\$187,000

PROGRAMS

Program Description	FY 06/07 Budget	FY 07/08 Adopted	Dollar Inc/(Dec)	Percent Inc/(Dec)
<p>Recruitment, Selection, and Retention Programs: Administration of Competency Based Comprehensive Performance Management process; Administration of Total Rewards Program to include an employee recognition program, competency based performance management, and pay programs.</p> <p>Compensation and Benefits Programs: Administration of retirement benefits/VERIP; group medical and dental insurance; voluntary benefits; life insurance; and processes to ensure market competitive pay structures for all employees.</p> <p>Safety and Wellness: Safety programs to ensure safe workplace, management of workers compensation, and maintain compliance with state and federal regulations; wellness programs to help improve the overall health of our employees, build a culture of awareness around the benefits of good health, and to help reduce health care costs.</p> <p>Employee Relations: Sexual harassment training, interviews, investigations, dispute resolution meetings and strategic planning; assures compliance with applicable laws and policy.</p>	\$888,786	\$733,445	(\$155,341)	-17.5%
<p>Organizational Development (3.0 FTE): Competency based management programs linking competencies to selection, training, and development, performance management and promotions; Training programs to meet the training needs of the organization and ensure continued professional development of employees.</p>	224,049	259,129	35,080	15.7%
TOTAL, HUMAN RESOURCES	\$1,112,835	\$992,574	(\$120,261)	-10.8%

(DEPARTMENT OF HUMAN RESOURCES CONTINUED)

KEY PERFORMANCE INDICATORS (KPIs)

Human Resources						
Goal 1: Align Human Resources as a strategic partner with customers						
KPI	Description	FY06		FY06-07		FY07-08
		Actual	Target	YTD	Target	Target
Outcome	% of employees participating in Albemarle County's wellness program	N/A	N/A	N/A	50%	60%
Input	\$ spent on wellness initiatives	N/A	N/A	N/A	\$61,750	TBD
Output	# of participants in Albemarle County's Wellness Program	N/A	N/A	N/A	430	525
Notes	Percentage of employees participating calculated based on number of participants completing a health-risk assessment or self-reporting participation. All numbers reflect both Local Government employees. Program just began January 2007 so there is no baseline data available.					
Goal 2: Attract, staff, and retain the best talent						
KPI	Description	FY06		FY06-07		FY07-08
		Actual	Target	YTD	Target	Target
Outcome	% of LG employees indicating that HR-provided training will help them with their career with the County*	N/A	N/A	N/A	78-90%	85-90%
	% of LG attendees reporting an increase in technical knowledge after attending technical training**	N/A	N/A	N/A	80-85%	80-85%
Input	# of classes offered; # of unique classes offered each semester	N/A	N/A	27; 22 ***	90; 47	90; 53
Output	% of total employees attending non-mandatory training	N/A	N/A	N/A	55%	65%
Service Quality	% of employees indicating satisfaction with training*	N/A	N/A	N/A	78-90%	85-90%
Notes	*This data obtained via course evaluation. **Based on a pre- and post-self-assessment of course attendees. *** Data for Fall 2006 classes.					
Human Resources						
Goal 2: Attract, staff, and retain the best talent						
KPI	Description	FY05-06		FY06-07		FY07-08
		Actual	Target	YTD	Target	Target
Outcome	Turnover rate (excluding retirees) for Local Government*	6.28%	N/A	N/A	N/A	<10%
Outcome	Turnover rate (including retirees) for Local Government*	6.81%	N/A	N/A	N/A	<12%
Notes	* Includes those Local Government departments represented on the Leadership Council. Rate is calculated on an annual basis and therefore there is no YTD.					

(DEPARTMENT OF HUMAN RESOURCES CONTINUED)

Human Resources						
Goal 3: Improve HR processes						
KPI	Description	FY05-06		FY06-07		FY07-08
		Actual	Target	YTD	Target	Target
Outcome	Decrease workers compensation incurred costs for Local Government	\$245,851	N/A	N/A	25% reduction	25% reduction
Contributing Outcome	% improved score on VML's risk management guidelines*	69%	N/A	77%	85%	90%
Input	# of Safety Team Meetings**	1	N/A	0	4	6
Output	days away from work rate***	N/A	0	N/A	0	0
Efficiency	Total claims for LG employees	76.0	N/A	81.0	76.0	10% reduction
Notes	*VML is the workers compensation insurance that grades the County quarterly on its risk management. **This initiative is just beginning, and is one way the County will attempt to decrease its loss ratio. *** Days away from work means the total number of days an employee misses work due to a work-related injury or illness.					

COUNTY ATTORNEY

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.

DESCRIPTION

The County Attorney's Office provides legal counsel and advice in all civil matters to the Board of Supervisors, the School Board, and all other boards, agencies and officials of the County in such areas as land use and zoning, taxation and finance, law enforcement, social services, contracts, real estate, employment, legislation and litigation. The office drafts ordinances and resolutions to implement policy decisions of the Board of Supervisors, prepares legislative proposals, represents the County and School Board in litigation, and prosecutes County Code violations. In addition, the office represents the Emergency Operations Center, the Regional Library, the Board of Zoning Appeals, the Industrial Development Authority and constitutional officers.

FINANCIAL DATA

COUNTY ATTORNEY								
	FY 05/06 ACTUAL	FY 06/07 APPROP	FY 06/07 REVISED	FY 07/08 REQUEST	FY 07/08 RECOMM	FY 07/08 ADOPTED	\$ ADP-APP	% ADP/APP
EXPENDITURES								
SALARIES	\$499,251	\$520,255	\$536,946	\$583,974	\$583,974	\$583,974	\$63,719	12.2%
BENEFITS	124,173	146,574	151,301	168,332	168,332	165,280	18,706	12.8%
OPERATING	30,160	32,973	35,970	33,792	33,792	33,792	819	2.5%
CAPITAL OUTLAY	483	0	3,230	0	0	0	0	
STRATEGIC INITIATIVE	0	0	0	66,191	66,191	66,191	66,191	
EXPENDITURE TOTAL	\$654,067	\$699,802	\$727,447	\$852,289	\$852,289	\$849,237	\$149,435	21.4%
NET COST	\$654,067	\$699,802	\$727,447	\$852,289	\$852,289	\$849,237	\$149,435	21.4%
PERSONNEL	6.0	6.0	7.0	8.0	8.0	8.0	2.0	33.3%

OVERVIEW/CHANGES

FY 06/07 Revised: The following change was made to the original FY 06/07 budget and is continued in the FY 07/08 recommended budget:

- At the January 3, 2007 Board meeting, the Board approved funding for a new Paralegal position

Recommended Budget: The County Attorney's budget increases by 21.8% and reflects the following changes:

- 4.0% market adjustment for FY 07/08 salaries
- An increase of 7% in health and 5% in dental insurance costs
- A new Assistant County Attorney position funded for half a year in FY 07/08

Adopted Budget: As a result of favorable claims activity and a strong health insurance reserve, health insurance costs were reduced to the FY 06/07 level. This change resulted in the 21.4% increase in the County Attorney's adopted budget. No other changes were made to the recommended budget.

STRATEGIC INITIATIVES

Name	Total Request	Adopted	Unfunded
Assistant County Attorney	<u>\$66,191</u>	<u>\$66,191</u>	<u>\$0</u>
Total	\$66,191	\$66,191	\$0

PROGRAMS

Program Description	FY 06/07 Budget	FY 07/08 Adopted	Dollar Inc/(Dec)	Percent Inc/(Dec)
County Attorney's Office (8.0 FTE): 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. This includes representing or defending the County in all matters of litigation; providing liability training and legal updates to staff; providing the in-house Code service of County Code; and reviewing and updating the County Code and County and School Board policy and procedures manuals.	\$699,802	\$849,237	\$149,435	21.4%
TOTAL, COUNTY ATTORNEY	\$699,802	\$849,237	\$149,435	21.4%

DEPARTMENT OF FINANCE

MISSION

To manage the County’s financial resources in the most efficient and effective manner possible and provide exceptional customer service in the areas of tax billing/collection, business licensing, accounting, payroll, purchasing, and real estate assessment.

DESCRIPTION

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 05/06 ACTUAL	FY 06/07 APPROP	FY 06/07 REVISED	FY 07/08 REQUEST	FY 07/08 RECOMM	FY 07/08 ADOPTED	\$ ADP-APP	% ADP/APP
EXPENDITURES								
SALARIES	\$2,301,346	\$2,471,224	\$2,471,224	\$2,583,289	\$2,583,289	\$2,583,289	\$112,065	4.5%
BENEFITS	690,693	839,315	839,315	881,930	881,930	861,874	\$22,559	2.7%
OPERATING	490,436	437,240	452,240	460,303	460,303	460,303	\$23,063	5.3%
CAPITAL OUTLAY	27,518	9,225	18,725	11,080	8,580	8,580	(\$645)	-7.0%
EXPENDITURE TOTAL	\$3,509,993	\$3,757,004	\$3,781,504	\$3,936,602	\$3,934,102	\$3,914,046	\$157,042	4.2%
REVENUE								
LOCAL	\$234,988	\$246,586	\$255,237	\$267,802	\$267,802	\$267,802	\$21,216	8.6%
STATE	450,426	454,400	495,157	503,800	503,800	503,800	\$49,400	10.9%
REVENUE TOTAL	\$685,414	\$700,986	\$750,394	\$771,602	\$771,602	\$771,602	\$70,616	10.1%
NET COST	\$2,824,579	\$3,056,018	\$3,031,110	\$3,165,000	\$3,162,500	\$3,142,444	\$86,426	2.8%
PERSONNEL	51.0	51.0	51.0	51.0	51.0	51.0	0.0	0.0%

OVERVIEW/CHANGES

Recommended Budget: The Department of Finance’s budget increased 4.7% and reflects the following changes:

- 4.0% market adjustment for FY 07/08 salaries
- An increase of 7% in health and 5% in dental insurance costs

Adopted Budget: As a result of favorable claims activity and a strong health insurance reserve, health insurance costs were reduced to the FY 06/07 level. This change resulted in the 4.2% increase in the Finance Department’s adopted budget. No other changes were made to the recommended budget.

STRATEGIC INITIATIVES

No strategic initiatives were requested

PROGRAMS

Program Description	FY 06/07 Budget	FY 07/08 Adopted	Dollar Inc/(Dec)	Percent Inc/(Dec)
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.	\$398,144	\$397,127	(\$1,017)	-0.3%

(FINANCE DEPARTMENT CONTINUED)

Program Description	FY 06/07 Budget	FY 07/08 Adopted	Dollar Inc/(Dec)	Percent Inc/(Dec)
<p>Revenue & Taxation (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>	986,102	1,055,123	69,021	7.0%
<p>Accounting (7.0 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>In FY 06/07, this included payroll functions, which have now been moved to a separate cost center.</p>	648,464	469,068	(179,396)	-27.7%
<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>	1,058,803	1,101,063	42,260	4.0%
<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>	223,262	230,153	6,891	3.1%
<p>Business Taxation Division (6.0 FTE): This Division is responsible for all business related tax assessments as well as some revenue collection functions. The division assists taxpayers with starting new businesses and interpreting various state and local ordinances. The office interfaces with various state and local governmental units as well as other businesses on behalf of local taxpayers. The Auditor inspects and investigates business establishments to determine proper liability and classification while assuring compliance with state and local business license requirements and tax ordinances.</p>	442,229	453,203	10,974	2.5%

(FINANCE DEPARTMENT CONTINUED)

Program Description	FY 06/07 Budget	FY 07/08 Adopted	Dollar Inc/(Dec)	Percent Inc/(Dec)
Payroll (3.0 FTE): The payroll program administers all employee compensation for General Government, School Division, and several agencies for which the County serves as fiscal agent. In FY 06/07 Payroll was part of the Accounting Division of Finance.	0	208,309	208,309	
TOTAL, FINANCE	\$3,757,004	\$3,914,046	\$157,042	4.2%

KEY PERFORMANCE INDICATORS (KPIs)

Finance Department						
Improve customer service through the timely processing of accounts payable invoices/checks, while maintaining accuracy						
KPI	Description	FY06		FY07		FY08
		Actual	Target	YTD	Target	Target
Outcome	Invoices processed accurately and checks written timely	93%	95%	94%	95%	97%
Efficiency	Vouchers written, reviewed, and keyed for processing per FTE	5,172	N/A	2,613	N/A	N/A
Notes	The Accounting division has 1 FTE (Chief Accountant) who supervises invoice accuracy and check writing; 2 FTE's that utilize 50% of their time maintaining check records; and 4 FTE's that proof/process invoices and key data for check writing. There is also a part-time employee that divides time 50/50 to assisting the Accounting as well as Payroll division.					
Increase timely collection of Business Personal Property and Professional Licenses						
KPI	Description	FY06		FY07		FY08
		Actual	Target	YTD	Target	Target
Outcome	Percentage of BPP and Business license fess paid by deadlines	92%	90%	N/A	95%	95%
Output	Number of Business Personal Property tax items (including leased vehicles)	12,062	N/A	11,839	N/A	N/A
	Number of Business License Accounts	8,445	N/A	7,748	N/A	N/A
Efficiency	Business Personal Property Accounts reviewed per FTE *	6,031	N/A	5,920	N/A	N/A
	Business Licenses reviewed per FTE *	4,223	N/A	3,874	N/A	N/A
Notes	* In the Business Division, the County currently employs 6 FTE's (including the Division Manager). Two FTE's primarily handle Business Personal Property while two FTE's handle Business License. During FY 05 the Revenue & Taxation Division underwent reorganization; the Business Division was separated from other collection functions. A business auditor was hired in FY 05 to ensure compliance with the County's Business and Professional Occupancy licenses.					

(FINANCE DEPARTMENT CONTINUED)

Maintain excellent customer service through the accurate and timely processing of payroll						
KPI	Description	FY06		FY07		FY08
		Actual	Target	YTD	Target	Target
Outcome	Payroll checks written timely (mid-month; monthly)	100%	100%	100%	100%	100%
Output	Payroll checks written (includes mid-month)	51,769	N/A	23,121	N/A	N/A
	Manual payroll data records received	29,322	N/A	13,983	N/A	N/A
Efficiency	Manual payroll data records reviewed/keyed per FTE	9,774	N/A	4,661	N/A	N/A
Notes	The Payroll division has 3 FTE's (including a Payroll Supervisor) that proof/process payroll data for checks. There is also a part-time employee that divides time 50/50 to assisting the Payroll as well as the Accounting division.					
Increase the Sales Ratio for County Properties						
KPI	Description	FY05		FY06		FY07
		Actual	Target	Actual	Target	Target
Outcome	Sales Ratio Percentage *	87%	90%	0%	0%	0%
Output	Taxable parcels within the County	37,844	N/A	38,957	N/A	N/A
	Adjustments made to real estate assessments/billings (includes supplements, rollbacks, and exonerations)	1,764	<1,500	2,029	<2,000	<2,500
Efficiency	Parcels assessed per FTE **	4,205	N/A	4,329	N/A	N/A
Notes	* Formal sales ratio data is one fiscal year behind; fiscal years have been modified in accordance. ** The Real estate division has 9 assessors and 5 office technicians.					
Maintain the percentage of collection of all property taxes						
KPI	Description	FY06		FY07		FY08
		Actual	Target	YTD	Target	Target
Outcome	Maintain collection rate of current taxes	96%	97%	93%	97%	97%
	Maintain collection rate of delinquent taxes	100%	99%	97%	99%	99%
Output	Number of property items located within the County	99,006	98,000	97,732	100,000	101,000
	Number of enforcement actions taken for non-payment (i.e. judgments, debt set-off, etc.) **	26,503	N/A	10,489	N/A	N/A
Efficiency	Corrections/adjustments to billings per staff person (includes supplements and exonerations)*	21,475	<18,000	10,729	<19,500	<19,500
Notes	* Albemarle County currently has 2 FTE's dedicated to the collection of delinquent taxes. Revenue and Taxations has 10 FTE's that handle day-to-day questions, adjustments, and payments to accounts. ** Debt set-off begins after January of each year.					

(FINANCE DEPARTMENT CONTINUED)

Maintain excellent service through Bid processing and timely processing of Purchase Orders						
KPI	Description	FY06		FY07		FY08
		Actual	Target	YTD	Target	Target
Outcome	Purchase orders processed within five working days	N/A	95%	N/A	95%	95%
Output	Number of purchase orders processed (including confirming orders)	2,950	N/A	1,750	N/A	N/A
	Number of formal bids and Request for Proposals	52	N/A	33	N/A	N/A
Efficiency	Purchase orders reviewed/written/finalized per FTE (2.25) *	1,311	N/A	778	N/A	N/A
	Formal bids and Request for Proposals finalized per FTE (2.0) *	26	N/A	17	N/A	N/A
Notes	* The Purchasing division handles all purchases of supplies, equipment, and services for the entire County including the school system; as well as related agencies. Purchase orders are reviewed and finalized primarily by two staff members with the Purchasing Agent reviewing all requests over \$5,000. Formal bids and proposals are handled through the Purchasing Agent and Specialist. The above numbers do not reflect quotes obtained by the division for purchases less than \$1000, which do not require a Purchase order.					

DEPARTMENT OF INFORMATION TECHNOLOGY

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.

DESCRIPTION

Provide technologies, which offer quick and reliable access to information and communications services. These technologies should enhance County government staffs’ decision making, ability to communicate with internal and external contacts, and the performance of routine tasks.

FINANCIAL DATA

INFORMATION TECHNOLOGY								
	FY 05/06 ACTUAL	FY 06/07 APPROP	FY 06/07 REVISED	FY 07/08 REQUEST	FY 07/08 RECOMM	FY 07/08 ADOPTED	\$ ADP-APP	% ADP/APP
EXPENDITURES								
SALARIES	\$1,207,179	\$1,329,024	\$1,356,524	\$1,466,510	\$1,466,510	\$1,466,510	\$137,486	10.3%
BENEFITS	345,537	432,678	432,678	471,696	471,696	461,668	28,990	6.7%
OPERATING	372,200	393,082	441,082	586,305	394,552	394,552	1,470	0.4%
CAPITAL OUTLAY	43,130	63,600	83,882	65,600	65,600	65,600	2,000	3.1%
STRATEGIC INITIATIVES	0	0	0	33,000	33,000	0	0	
CIP OPERATING IMPACT	0	0	0	250,000	250,000	250,000	250,000	
EXPENDITURE TOTAL	\$1,968,046	\$2,218,384	\$2,314,166	\$2,873,111	\$2,681,358	\$2,638,330	\$419,946	18.9%
NET COST	\$1,968,046	\$2,218,384	\$2,314,166	\$2,873,111	\$2,681,358	\$2,638,330	\$419,946	18.9%
PERSONNEL	21.0	23.0	23.0	23.0	23.0	23.0	0.0	0.0%

OVERVIEW/CHANGES

Recommended Budget: The Department of Information Technology’s budget increases by 20.9% and reflects the following changes:

- 4.0% market adjustment for FY 07/08 salaries
- An increase of 7% in health and 5% in dental insurance costs
- Several positions were reclassified to a higher pay grade
- \$250,000 for operating impacts associated with implementation of a new financial system
- \$33,000 to increase Internet bandwidth

Adopted Budget: The following changes were made to the Information Technology recommended budget:

- As a result of favorable claims activity and a strong health insurance reserve, health insurance costs were reduced to the FY 06/07 level.
- Eliminated the Internet Bandwidth initiative.

Overall, the Information Technology budget is increasing by 18.9%.

STRATEGIC INITIATIVES

Name	Total Request	Adopted	Unfunded
Internet Bandwidth	\$33,000	\$0	\$33,000
Total	\$33,000	\$0	\$33,000

(INFORMATION TECHNOLOGY CONTINUED)

PROGRAMS

Program Description	FY 06/07 Budget	FY 07/08 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.	\$519,021	\$564,978	\$45,957	8.9%
Systems (10.0 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. The increase of 34.9% is due mostly to the \$250,000 in operating impacts of the new financial system	761,350	1,015,989	254,640	33.4%
Applications (10.0 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.	938,014	1,057,363	119,349	12.7%
TOTAL, INFORMATION TECHNOLOGY	\$2,218,384	\$2,638,330	\$419,946	18.9%

KEY PERFORMANCE INDICATORS (KPIs)

Information Technology						
Goal: Support Request Response Time						
KPI	Description	FY06		FY07		FY08
		Actual	Target	YTD	Target	Target
Outcome	Monthly Average Response Time	1.84	less than 4 hours	0.99	less than 4 hours	less than 4 hours
Input	Total Incidents Per Year	1,664	N/A	1,056	N/A	N/A

(INFORMATION TECHNOLOGY CONTINUED)

Goal: Major Systems Uptime						
KPI	Description	FY06		FY07		FY08
		Actual	Target	YTD	Target	Target
Outcome	Percentage uptime for Major Systems*	N/A	N/A	99.96%	99%	99%
Output	Number of major systems supported by IT	N/A	N/A	30	30	30
Output	Number of New Systems Implemented	N/A	N/A	3	5	N/A
Notes	*Major Systems include a compilation of: FMS, EMS, Payroll, ARS, PTS, CAMA, CityView, E-Mail, intranet and internet servers, database servers, and file/print servers.					
	New Systems in FY07 include .NET Sheriff's System, .NET Jury Selection payment tracking, SolarWinds Network Monitoring					
Goal: Network Uptime						
KPI	Description	FY06		FY07		FY08
		Actual	Target	YTD	Target	Target
Outcome	% uptime for Network (LAN, WAN, Wireless)	N/A	N/A	99.96%	99%	99%

DEPARTMENT OF VOTER REGISTRATION AND ELECTIONS

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.

DESCRIPTION

The department provides the means for eligible citizens to register to vote in Albemarle County; provides information to the general public regarding elections and voting; maintains a dual filing system for over 60,000 registered voters in Albemarle County; administers all federal, state, and local elections held in Albemarle County; provides information and assistance to candidates for elective office and to elected officials; and provides for the internal administration of the department, including staff training, personnel management, short and long-range planning, budget preparation, and general operations management.

FINANCIAL DATA

BOARD OF ELECTIONS								
	FY 05/06 ACTUAL	FY 06/07 APPROP	FY 06/07 REVISED	FY 07/08 REQUEST	FY 07/08 RECOMM	FY 07/08 ADOPTED	\$ REC-APP	% REC/APP
EXPENDITURES								
SALARIES	\$183,835	\$233,189	\$233,189	\$222,301	\$222,301	\$222,301	(\$10,888)	-4.7%
BENEFITS	47,719	74,649	74,649	80,695	80,695	78,515	3,866	5.2%
OPERATING	131,343	112,230	122,593	155,480	142,980	142,980	30,750	27.4%
CAPITAL OUTLAY	4,692	0	2,500	30,000	15,000	15,000	15,000	
EXPENDITURE TOTAL	\$367,589	\$420,068	\$432,931	\$488,476	\$460,976	\$458,796	\$38,728	9.2%
REVENUE								
STATE	\$67,231	\$58,000	\$58,500	\$61,000	\$61,000	\$61,000	\$3,000	5.2%
NET COST	\$300,358	\$362,068	\$374,431	\$427,476	\$399,976	\$397,796	\$35,728	9.9%
PERSONNEL	5.6	5.6	5.6	5.6	5.6	5.6	0.0	0.0%

OVERVIEW/CHANGES

FY 06/07 Revised: The following change was made to the original FY 06/07 budget and is continued in the FY 07/08 recommended budget:

- At the October 4, 2006 Board meeting, the Board approved an additional \$10,000 to increase pay for election officials

Recommended Budget: The Department of Voter Registration and Elections' budget increased by 9.7% and reflects the following changes:

- 4.0% market adjustment for FY 07/08 salaries
- An increase of 7% in health and 5% in dental insurance costs
- \$15,000 for the purchase of new or replacement voting machines
- \$18,000 increase in repair and maintenance costs for voting machines

Adopted Budget: As a result of favorable claims activity and a strong health insurance reserve, health insurance costs were reduced to the FY 06/07 level. This change resulted in the 9.2% increase in the Department of Voter Registration and Elections' adopted budget. No other changes were made to the recommended budget.

STRATEGIC INITIATIVES

Name	Total Request	Adopted	Unfunded
Voting Machine Replacement Pool	\$22,500	\$0	\$22,500
Total	\$22,500	\$0	\$22,500

(VOTER REGISTRATION AND ELECTIONS CONTINUED)

PROGRAMS

Program Description	FY 06/07 Budget	FY 07/08 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>	\$420,068	\$458,796	\$38,728	9.2%
TOTAL, REGISTRATION AND ELECTIONS	\$420,068	\$458,796	\$38,728	9.2%

