

GENERAL GOVERNMENT EXPENDITURES

| | FY 05/06 ACTUAL | FY 06/07 APPROP | FY 06/07 REVISED | FY 07/08 REQUEST | FY 07/08 RECOMM | \$ INC REC-ADP | % INC REC/ADP |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|--------------------|------------------|
| GENERAL GOVERNMENT ADMINISTRATION | | | | | | | |
| Board of Supervisors | \$465,721 | \$498,878 | \$500,088 | \$501,671 | \$502,971 | \$4,093 | 0.8% |
| County Executive | 1,335,045 | 1,452,796 | 1,533,786 | 1,707,584 | 1,707,584 | 254,788 | 17.5% |
| Human Resources Department | 742,158 | 1,112,835 | 912,835 | 1,252,132 | 1,133,882 | 21,047 | 1.9% |
| County Attorney | 654,067 | 699,802 | 727,447 | 852,289 | 852,289 | 152,487 | 21.8% |
| Finance Department | 3,509,993 | 3,757,004 | 3,781,504 | 3,936,602 | 3,934,102 | 177,098 | 4.7% |
| Information Technology Department | 1,968,046 | 2,218,384 | 2,314,166 | 2,873,111 | 2,681,358 | 462,974 | 20.9% |
| Voter Registration & Elections | 367,589 | 420,068 | 432,931 | 510,976 | 460,976 | 40,908 | 9.7% |
| Total | \$9,042,619 | \$10,159,767 | \$10,202,758 | \$11,634,365 | \$11,273,162 | \$1,113,395 | 11.0% |
| JUDICIAL | | | | | | | |
| Clerk of the Circuit Court | \$564,709 | \$683,391 | \$721,344 | \$706,470 | \$706,470 | \$23,079 | 3.4% |
| Commonwealth Attorney | 732,810 | 762,074 | 801,017 | 888,750 | 888,750 | 126,676 | 16.6% |
| Sheriff | 1,706,567 | 1,918,478 | 1,918,478 | 1,994,446 | 1,988,382 | 69,904 | 3.6% |
| Circuit Court | 94,973 | 89,638 | 91,450 | 94,852 | 94,852 | 5,214 | 5.8% |
| General District Court | 16,585 | 20,000 | 22,629 | 20,000 | 20,000 | 0 | 0.0% |
| Magistrate | 0 | 5,285 | 10,435 | 5,450 | 5,450 | 165 | 3.1% |
| Juvenile Court | 55,045 | 50,051 | 50,051 | 54,111 | 54,111 | 4,060 | 8.1% |
| Total | \$3,170,689 | \$3,528,917 | \$3,615,403 | \$3,764,079 | \$3,758,015 | \$229,098 | 6.5% |
| PUBLIC SAFETY | | | | | | | |
| Police Department | \$10,235,364 | \$11,800,673 | \$11,728,863 | \$13,189,909 | \$12,609,033 | \$808,360 | 6.9% |
| Fire/Rescue Department | 4,057,704 | 5,282,528 | 5,397,704 | 7,913,895 | 6,613,386 | 1,330,858 | 25.2% |
| Volunteer Fire/Rescue | 1,305,242 | 1,561,968 | 1,562,181 | 2,154,002 | 1,672,553 | 110,585 | 7.1% |
| TJEMS | 20,667 | 21,184 | 21,184 | 21,820 | 21,184 | 0 | 0.0% |
| Forest Fire Extinction | 12,587 | 12,587 | 12,587 | 13,216 | 13,216 | 629 | 5.0% |
| City Fire Contract | 567,214 | 600,565 | 600,565 | 600,565 | 600,565 | 0 | 0.0% |
| Inspections | 1,086,669 | 1,166,767 | 1,172,867 | 1,222,575 | 1,222,575 | 55,808 | 4.8% |
| Emergency Communications Center | 1,539,772 | 1,693,054 | 1,693,054 | 2,028,770 | 2,028,770 | 335,716 | 19.8% |
| Regional Jail | 2,146,194 | 2,252,439 | 2,252,439 | 2,812,915 | 2,812,915 | 560,476 | 24.9% |
| Community Attention Home | 49,155 | 54,070 | 54,070 | 64,714 | 57,314 | 3,244 | 6.0% |
| Fire/Rescue Tax Credit | 46,346 | 40,000 | 40,000 | 42,000 | 42,000 | 2,000 | 5.0% |
| Juvenile Detention Home | 976,318 | 926,843 | 926,843 | 1,037,318 | 1,037,318 | 110,475 | 11.9% |
| Offender Aid Restoration | 131,913 | 143,419 | 143,419 | 150,527 | 150,527 | 7,108 | 5.0% |
| SPCA Shelter Contribution | 149,845 | 167,692 | 167,692 | 202,356 | 189,322 | 21,630 | 12.9% |
| Total | \$22,324,990 | \$25,723,789 | \$25,773,468 | \$31,454,582 | \$29,070,678 | \$3,346,889 | 13.0% |
| PUBLIC WORKS | | | | | | | |
| General Services | \$2,897,118 | \$3,563,451 | \$3,908,495 | \$4,363,322 | \$4,024,523 | \$461,072 | 12.9% |
| Solid Waste/Recycling | 168,356 | 345,100 | 842,390 | 605,260 | 605,260 | 260,160 | 75.4% |
| Total | \$3,065,473 | \$3,908,551 | \$4,750,886 | \$4,968,582 | \$4,629,783 | \$721,232 | 18.5% |
| HUMAN SERVICES | | | | | | | |
| Social Services | \$9,254,138 | \$10,677,284 | \$10,713,570 | \$11,834,188 | \$11,568,100 | \$890,816 | 8.3% |
| Health Department | 809,455 | 858,023 | 858,023 | 921,773 | 921,773 | 63,750 | 7.4% |
| Region Ten | 453,213 | 497,749 | 497,749 | 566,276 | 566,276 | 68,527 | 13.8% |
| AIDS Support Group | 4,200 | 4,452 | 4,452 | 5,000 | 4,719 | 267 | 6.0% |
| ARC Infant Development Program | 0 | 0 | 7,910 | 8,543 | 8,543 | 8,543 | |
| ARC Ready to Learn | 0 | 0 | 0 | 14,000 | 0 | 0 | |
| Boys & Girls Club | 12,000 | 12,720 | 12,720 | 15,000 | 13,483 | 763 | 6.0% |
| BRMC - Latino Lay Health Promoter | 5,150 | 5,459 | 5,459 | 10,000 | 5,787 | 328 | 6.0% |
| Char/Alb Community Foundation | 16,710 | 0 | 0 | 0 | 0 | 0 | |
| Computers 4 Kids | 8,887 | 9,300 | 9,300 | 9,765 | 9,765 | 465 | 5.0% |
| Commission on Children & Families | 199,661 | 219,507 | 219,507 | 236,708 | 236,708 | 17,201 | 7.8% |
| CYFS | 90,132 | 94,695 | 86,785 | 93,990 | 91,864 | (2,831) | -3.0% |
| Focus - Teensight | 27,568 | 28,395 | 28,395 | 30,099 | 28,395 | 0 | 0.0% |
| Free Clinic | 8,017 | 8,658 | 8,658 | 10,318 | 9,351 | 693 | 8.0% |
| JABA | 211,228 | 210,652 | 261,102 | 316,393 | 267,900 | 57,248 | 27.2% |
| JAUNT | 555,663 | 611,229 | 622,579 | 704,382 | 704,382 | 93,153 | 15.2% |
| Legal Aid | 34,117 | 35,481 | 35,481 | 36,900 | 36,900 | 1,419 | 4.0% |
| Madison House | 8,467 | 9,144 | 9,144 | 10,058 | 9,876 | 732 | 8.0% |
| Music Resource Center | 5,638 | 5,976 | 5,976 | 7,500 | 6,335 | 359 | 6.0% |
| Northwestern Va. Health Systems | 0 | 0 | 0 | 7,558 | 0 | 0 | |
| One-Stop Development Center | 0 | 17,840 | 17,840 | 16,756 | 0 | (17,840) | -100.0% |
| Piedmont CASA | 0 | 6,900 | 6,900 | 8,500 | 8,500 | 1,600 | 23.2% |
| SARA | 23,781 | 24,494 | 24,494 | 23,000 | 23,000 | (1,494) | -6.1% |
| SHE | 76,320 | 78,516 | 78,516 | 82,082 | 82,082 | 3,566 | 4.5% |
| SOCA | 3,000 | 0 | 0 | 0 | 0 | 0 | |
| Tax Relief for the Elderly/Disabled | 317,585 | 678,638 | 678,638 | 678,638 | 678,638 | 0 | 0.0% |

FY 07/08 RECOMMENDED OPERATING BUDGET

COUNTY OF ALBEMARLE, VIRGINIA

| | FY 05/06 ACTUAL | FY 06/07 APPROP | FY 06/07 REVISED | FY 07/08 REQUEST | FY 07/08 RECOMM | \$ INC REC-ADP | % INC REC/ADP |
|--|----------------------|----------------------|----------------------|----------------------|----------------------|---------------------|------------------|
| United Way Centro de Ayuda | 0 | 0 | 0 | 12,500 | 12,500 | 12,500 | |
| United Way Child Scholarship | 90,415 | 94,936 | 94,936 | 121,936 | 102,531 | 7,595 | 8.0% |
| Urban Vision | 0 | 26,000 | 26,000 | 58,600 | 26,000 | 0 | 0.0% |
| Bright Stars Transfer | 477,418 | 708,414 | 672,681 | 706,529 | 706,529 | (1,885) | -0.3% |
| Comprehensive Services Act Trans | 2,254,403 | 1,906,040 | 1,906,040 | 2,494,649 | 2,494,649 | 588,609 | 30.9% |
| Piedmont Va. Community College | 22,060 | 22,060 | 22,060 | 27,381 | 27,381 | 5,321 | 24.1% |
| Total | \$14,969,225 | \$16,852,562 | \$16,914,915 | \$19,069,022 | \$18,651,967 | \$1,799,405 | 10.7% |
| PARKS & RECREATION/CULTURE | | | | | | | |
| Parks & Recreation Department | \$2,007,746 | \$2,283,689 | \$2,265,639 | \$2,442,590 | \$2,442,570 | \$158,881 | 7.0% |
| Darden Towle Memorial Park | 134,038 | 161,939 | 161,939 | 151,087 | 151,087 | (10,852) | -6.7% |
| J-M Regional Library | 2,527,089 | 2,756,270 | 2,756,270 | 3,041,270 | 3,041,270 | 285,000 | 10.3% |
| African American Festival | 3,000 | 3,000 | 3,000 | 3,000 | 0 | (3,000) | -100.0% |
| Albemarle County Fair | 10,000 | 10,000 | 10,000 | 0 | 0 | (10,000) | -100.0% |
| Ashlawn Highland Festival | 8,699 | 9,220 | 9,220 | 10,000 | 9,773 | 553 | 6.0% |
| Discovery Museum | 11,008 | 11,263 | 11,263 | 11,613 | 11,613 | 350 | 3.1% |
| Lewis and Clark Festival | 3,500 | 3,500 | 3,500 | 0 | 0 | (3,500) | -100.0% |
| Literacy Volunteers | 20,188 | 21,803 | 21,803 | 25,100 | 25,100 | 3,297 | 15.1% |
| Municipal Band | 16,000 | 16,500 | 16,500 | 17,000 | 17,490 | 990 | 6.0% |
| Piedmont Council of the Arts | 11,071 | 11,585 | 11,585 | 12,206 | 12,206 | 621 | 5.4% |
| Save the Fireworks | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 0 | 0.0% |
| UVA Museum of Art | 0 | 0 | 0 | 5,000 | 0 | 0 | |
| Virginia Festival of the Book | 10,800 | 11,150 | 11,150 | 11,500 | 11,500 | 350 | 3.1% |
| Virginia Film Festival | 11,201 | 15,000 | 15,000 | 15,750 | 15,750 | 750 | 5.0% |
| Visitor's Bureau | 387,138 | 424,796 | 424,796 | 476,181 | 476,181 | 51,385 | 12.1% |
| WHTJ Public TV | 4,336 | 4,956 | 4,956 | 10,408 | 5,253 | 297 | 6.0% |
| WVPT Public TV | 4,336 | 4,956 | 4,956 | 10,100 | 5,253 | 297 | 6.0% |
| Zona Latina | 0 | 0 | 0 | 8,000 | 3,000 | 3,000 | |
| Total | \$5,180,150 | \$5,759,627 | \$5,741,577 | \$6,260,805 | \$6,238,046 | \$475,419 | 8.3% |
| COMMUNITY DEVELOPMENT | | | | | | | |
| Community Development | \$4,647,333 | \$5,206,342 | \$5,523,071 | \$5,852,210 | \$5,625,694 | \$419,352 | 8.1% |
| Office of Housing | 775,772 | 815,113 | 815,113 | 1,091,280 | 841,980 | 26,867 | 3.3% |
| VPI Extension Service | 108,733 | 201,685 | 201,685 | 193,241 | 193,241 | (8,444) | -4.2% |
| Soil & Water Conservation | 82,237 | 82,945 | 82,945 | 85,755 | 86,270 | 3,325 | 4.0% |
| AHIP | 419,274 | 427,699 | 427,699 | 487,132 | 400,315 | (27,384) | -6.4% |
| Alliance for Community Choice in Transport | 0 | 0 | 0 | 6,500 | 6,500 | 0 | |
| CTS - Bus Contract | 299,344 | 367,374 | 387,374 | 416,248 | 416,248 | 48,874 | 13.3% |
| CVSBDC | 0 | 5,000 | 5,000 | 10,000 | 7,500 | 2,500 | 50.0% |
| MACAA | 168,892 | 176,464 | 176,464 | 190,579 | 186,748 | 10,284 | 5.8% |
| Piedmont Housing Alliance | 48,361 | 93,542 | 93,542 | 131,828 | 109,035 | 15,493 | 16.6% |
| Planning District Commission | 94,357 | 97,077 | 97,077 | 104,127 | 104,127 | 7,050 | 7.3% |
| Streamwatch | 0 | 10,000 | 10,000 | 10,400 | 10,400 | 400 | 4.0% |
| Charlottesville Comm. Design Center | 0 | 0 | 0 | 30,000 | 0 | 0 | |
| Total | \$6,644,304 | \$7,483,241 | \$7,819,970 | \$8,609,300 | \$7,988,058 | \$504,817 | 6.7% |
| NON-DEPARTMENTAL | | | | | | | |
| City/County Revenue Sharing | \$9,742,748 | \$10,134,816 | \$10,134,816 | \$13,212,401 | \$13,212,401 | \$3,077,585 | 30.4% |
| Refunds | 53,017 | 146,590 | 146,590 | 146,590 | 146,590 | 0 | 0.0% |
| Transfer to School Operations | 80,861,241 | 91,165,717 | 91,165,717 | 100,023,166 | 100,023,166 | 8,857,449 | 9.7% |
| Transfer to School Operations - One Time | 119,951 | 0 | 0 | 0 | 0 | 0 | |
| Transfer to School Debt Service | 11,013,888 | 11,292,943 | 11,292,943 | 12,234,074 | 12,234,074 | 941,131 | 8.3% |
| Transfer to School CIP | 334,586 | 503,000 | 503,000 | 1,098,000 | 1,098,000 | 595,000 | 118.3% |
| Transfer to General Govt. CIP | 9,704,664 | 9,793,923 | 9,763,923 | 10,388,602 | 10,388,602 | 594,679 | 6.1% |
| Transfer to CIP - One Time | 859,596 | 0 | 0 | 0 | 0 | 0 | |
| Transfer to Storm Drainage | 450,000 | 650,000 | 650,000 | 725,000 | 725,000 | 75,000 | 11.5% |
| Transfer to General Govt. Debt Service | 1,890,510 | 1,929,782 | 1,929,782 | 1,929,269 | 1,929,269 | (513) | 0.0% |
| Transfer to Vehicle Replacement Fund | 289,115 | 0 | 193,800 | 0 | 0 | 0 | |
| Contingencies | 0 | 1,539,583 | 1,590,017 | 4,446,462 | 4,511,283 | 2,971,700 | 193.0% |
| Total | \$115,319,316 | \$127,156,354 | \$127,370,588 | \$144,203,564 | \$144,268,385 | \$17,112,031 | 13.5% |
| TOTAL GENERAL FUND EXPENDITURES | \$179,716,767 | \$200,572,808 | \$202,189,565 | \$229,964,299 | \$225,878,094 | \$25,305,286 | 12.6% |

EXPENDITURES BY TYPE

| | FY 05/06 ACTUAL | FY 06/07 APPROP | FY 06/07 REVISED | FY 07/08 REQUESTED | FY 07/08 RECOMM | FY08 - FY07 REC-APP | % CHANGE REC/APP |
|-------------------------|----------------------|----------------------|----------------------|-----------------------|----------------------|------------------------|---------------------|
| Salaries | \$26,974,525 | \$30,288,110 | \$30,488,384 | \$32,525,888 | \$32,531,288 | \$2,243,178 | 7.4% |
| Benefits | 8,092,245 | 10,573,713 | 10,437,995 | 11,133,222 | 11,133,617 | 559,904 | 5.3% |
| Department Operations | 11,587,051 | 13,072,334 | 13,839,735 | 13,587,262 | 13,330,396 | 258,062 | 2.0% |
| Strategic Initiatives | 0 | 0 | 0 | 5,437,733 | 2,440,529 | 2,440,529 | |
| Agencies | 14,112,208 | 15,606,118 | 16,147,722 | 18,561,443 | 17,664,792 | 2,058,674 | 13.2% |
| Local Government | \$60,766,029 | \$69,540,275 | \$70,913,836 | \$81,245,548 | \$77,100,622 | \$7,560,347 | 10.9% |
| Transfers/Other | 118,950,738 | 131,032,533 | 131,275,730 | 148,718,751 | 148,777,472 | 17,744,939 | 13.5% |
| TOTAL | \$179,716,767 | \$200,572,808 | \$202,189,565 | \$229,964,299 | \$225,878,094 | \$25,305,286 | 12.6% |

Overall, expenditures are increasing by 12.6% over the FY 06/07 budget. Expenditures for local government services are increasing by 10.9%.

The **Salaries** group includes all regular salaries of Albemarle County general government personnel as well as compensatory time wages. In FY 07/08, salaries make up 14.4% of all General Fund disbursements and 42.2% of all direct expenditures (total expenditures less transfers.) The 7.4% increase in salaries is due to a 4.0% market adjustment, 3.0% scale increase, full year staffing of the Hollymead Fire Station, full year funds for the Technology Trainer position, and funding for additional positions added since the FY 06/07 budget was adopted. The merit review process was changed effective for FY 05/06 and is anticipated to result in a 0.7% merit pool. Funding for this pool has been budgeted as a contingency line item and will be distributed based on actual merit calculations in July 2007.

The **Benefits** group includes benefits for all full- and part-time employees, including social security, retirement, health and dental insurance, life insurance, and worker’s compensation. In FY 07/08, benefits make up 4.9% of all General Fund disbursements and 14.5% of all direct expenditures. The 5.3% increase in benefits is due to increases in health and dental insurance rates of 7% and 5% respectively.

The **Department Operations** group includes a wide range of operating costs in support of General Fund programs and services. Examples of expenditures in this category are maintenance contracts, printing and binding, utilities, leases and rent, office supplies, and vehicle operation and maintenance. Capital outlay is also included in this category and includes expenditures for tangible items of a substantial value (more than \$100), such as microcomputers and furniture, which are a part of departments operating expenses. Overall, department operations increased by 2.0% over FY 06/07. Department operations make up 17.3% of direct expenditures and 5.9% of total General Fund expenditures

The **Strategic Initiatives** group includes initiatives identified by County leadership for further implementation of the Strategic Plan. In FY 07/08, initiatives recommended for funding include Police Officers, a Police Office Associate, East Rivanna Volunteer Fire Department personnel, Child Welfare Workers, Eligibility Program Workers, an Assistant County Attorney, increased internet bandwidth, course reimbursement, skill certification pay, an engineering inspector and project manager, recreation program expansion, rural area support, master plan implementation, and a Performance Analyst. A description of recommended and unfunded strategic initiatives can be found in the Business Plan.

The **Agencies** group consists of payments to outside agencies that are not under the direct supervision of the County. In FY 07/08, agency contributions make up 7.8% of all General Fund disbursements and 22.9% of all direct expenditures. Overall, agency contributions increased by 13.2%. When obligations to the Emergency Communications Center (ECC), Regional Jail, Blue Ridge Juvenile Detention Center, and Rivanna Solid Waste Authority (RSWA) are removed, the increase to all other agencies is 8.3%, including new programs.

The **Transfers/Other** group includes the Board of Supervisor’s Contingency Reserve as well as transfers to the School Division, Capital Projects, Debt Service, and Special Revenue funds. The revenue sharing payment to the City of Charlottesville is also included in this category. In FY 07/08, this payment is \$13.2 million. The \$100.0 million transfer to the School Division is the largest portion of this category and makes up 44.3% of all disbursements.

GENERAL FUND STAFFING SUMMARY

| GENERAL FUND FULL TIME EQUIVALENT (FTE) PERSONNEL BY DEPARTMENT (Full and Part-Time Permanent Employees) | | | | | | | | | | | | |
|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------------|---------------------|---------------------|--------------------|---------------------|
| | FY 99/00 | FY 00/01 | FY 01/02 | FY 02/03 | FY 03/04 | FY 04/05 | FY 05/06 | Adopted FY 06/07 | Revised FY 06/07 | Request FY 07/08 | Recomm FY 07/08 | Inc Over Revised |
| Board of Supervisors | 3.00 | 3.00 | 3.00 | 2.50 | 2.50 | 2.50 | 2.50 | 2.50 | 2.50 | 2.50 | 2.50 | 0.0 |
| County Executive | 8.50 | 8.50 | 10.50 | 12.00 | 13.00 | 13.50 | 13.50 | 13.50 | 14.50 | 15.50 | 15.50 | 1.0 |
| Human Resources* | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 2.50 | 2.50 | 2.50 | 2.50 | 0.0 |
| County Attorney | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 7.00 | 8.00 | 8.00 | 1.0 |
| Finance | 51.00 | 51.00 | 52.00 | 52.00 | 50.00 | 51.00 | 51.00 | 51.00 | 51.00 | 51.00 | 51.00 | 0.0 |
| Information Technology | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 21.00 | 21.00 | 23.00 | 23.00 | 23.00 | 23.00 | 0.0 |
| Board of Elections/Registrar | 3.60 | 4.60 | 4.60 | 4.60 | 4.60 | 5.60 | 5.60 | 5.60 | 5.60 | 5.60 | 5.60 | 0.0 |
| Circuit Court | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.0 |
| Juvenile Court Services | 2.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |
| Clerk of Circuit Court | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 11.00 | 11.00 | 11.00 | 0.0 |
| Sheriff | 21.00 | 21.00 | 21.00 | 21.00 | 21.00 | 21.00 | 23.00 | 23.00 | 23.00 | 23.00 | 23.00 | 0.0 |
| Commonwealth Attorney | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 9.00 | 9.00 | 9.00 | 0.0 |
| Police | 123.50 | 128.00 | 129.50 | 131.50 | 132.00 | 136.00 | 140.00 | 147.00 | 147.50 | 158.50 | 152.00 | 4.5 |
| Fire/Rescue | 20.00 | 22.00 | 32.00 | 38.00 | 41.00 | 49.00 | 53.00 | 75.00 | 75.00 | 85.00 | 81.00 | 6.0 |
| General Services** | 15.25 | 17.75 | 17.75 | 18.75 | 27.75 | 27.75 | 34.75 | 36.25 | 38.50 | 45.75 | 40.50 | 2.0 |
| Social Services*** | 79.40 | 86.00 | 88.00 | 88.10 | 87.10 | 90.60 | 91.60 | 96.60 | 97.20 | 105.70 | 101.20 | 4.0 |
| Parks & Recreation | 14.00 | 14.00 | 16.00 | 16.00 | 16.00 | 18.00 | 18.00 | 19.00 | 19.00 | 20.00 | 20.00 | 1.0 |
| Community Development** | 73.40 | 77.40 | 83.50 | 85.50 | 80.00 | 81.00 | 81.00 | 84.00 | 84.00 | 87.00 | 86.00 | 2.0 |
| Housing | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 0.0 |
| Soil/Water Conservation | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.0 |
| TOTAL | 469.65 | 490.25 | 512.85 | 524.95 | 530.95 | 552.95 | 569.95 | 612.95 | 620.30 | 663.05 | 641.80 | 21.50 |
| GENERAL FUND ANNUAL INC. FTE | 33.40 | 20.60 | 22.60 | 12.10 | 6.00 | 22.00 | 17.00 | 43.00 | 50.35 | 42.75 | 21.50 | |
| % INCREASE | 7.66% | 4.39% | 4.61% | 2.36% | 1.14% | 4.14% | 3.07% | 7.78% | 9.11% | 6.89% | 3.47% | |

*This includes employees dedicated solely to local government. In addition, HR has employees who are classified in the School Division. These employees spend approximately 25% of their time performing human resource services for local government.

**The Community Development and General Services departments were part of an organizational change in FY 03/04. This change is reflected beginning in the FY 03/04 column.

***Family Support moved to the General Fund in FY 06/07. This chart combines Family Support FTE with Social Services for all years.

| OTHER FUND FULL TIME EQUIVALENT (FTE) PERSONNEL | | | | | | | | | | | | |
|--|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|------------|
| Towe Park | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 3.00 | 3.00 | 3.00 | 0.0 |
| Bright Stars | 9.60 | 10.75 | 12.00 | 14.40 | 14.40 | 14.40 | 14.40 | 18.40 | 17.80 | 17.80 | 17.80 | 0.0 |
| TOTAL | 13.60 | 14.75 | 16.00 | 18.40 | 18.40 | 18.40 | 18.40 | 22.40 | 20.80 | 20.80 | 20.80 | 0.0 |

SUMMARY OF POSITION CHANGES

FY 06/07 Appropriated Positions 612.95

| | | | |
|---------------------|---|--|--|
| FY 06/07 Revised | County Executive County Attorney Clerk of the Circuit Court Commonwealth's Attorney Police General Services Social Services | Community Engagement Specialist Paralegal Office Associate Legal Services Assistant Office Associate Grounds Maintenance Workers Office Associate <u>Bright Stars Coordinator</u> Additions Over FY 06/07 Approp | 1.00 1.00 1.00 1.00 0.50 2.00 0.25 0.60 7.35 |
|---------------------|---|--|--|

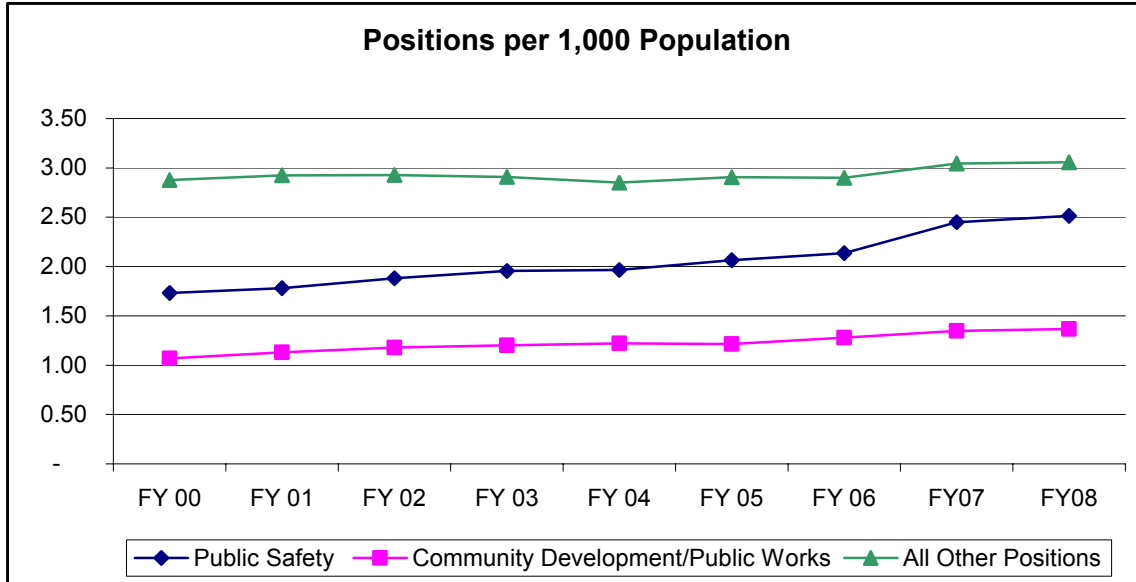
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|-------------------------|--|---|---|
| FY 07/08 Recommended | County Executive County Attorney Police Fire/Rescue General Services Social Services Parks & Recreation Community Development | Performance Analyst Assistant County Attorney Police Officers Office Associate East Rivanna Personnel Engineering Inspector Project Manager Child Welfare Supervisor Adult Eligibility Supervisor Child Welfare Office Associate Family & Children's Benefits Office Associate Recreation Program Supervisor Principal Planner - Neighborhood Plan Implementation <u>Senior Planner - Master Plan Implementation</u> Recommended FY 07/08 | 1.00 1.00 4.00 0.50 6.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 21.50 |
|-------------------------|--|---|---|

Total Increase Over FY 06/07 Appropriated 28.85

FY 07/08 Recommended Positions 641.80

POSITION TRENDS

Since FY 99/00, growth in the ratio of positions to population has occurred mostly in the Public Safety and Community Development/Public Works areas of the budget. Positions per 1,000 population for other areas actually declined between FY 00/01 and FY 03/04. Since then, growth in other areas has occurred primarily in Social Services.



Most of the growth in the ratio of positions to 1,000 population has taken place in the area of Public Safety. Between FY 99/00 and FY 07/08, 89.5 new public safety employees have been added. Approximately 60% of the new position growth in public safety is due to the transition from a volunteer fire and rescue system to a system staffed with paid, career firefighters. The new Hollymead Fire Rescue station added 18 new positions in FY 06/07. The remaining growth is in the Police Department. Currently, the officer to population ratio is 1.26 officers per 1,000 population. This is 21 officers short of the accepted 1.5 officers per 1,000 population staffing standard.

Growth in Community Development and Public Works has been relatively steady since FY 99/00, reflecting the County's commitment to protect natural resources and manage growth effectively. In recent years, the County has added a Transportation Planner, planners for Neighborhood Plan implementation, an Environmental Compliance Manager, and positions supporting water resource management.