

# GENERAL GOVERNMENT EXPENDITURES

	FY 06/07 ACTUAL	FY 07/08 APPROP	FY 07/08 REVISED	FY 08/09 REQUEST	FY 08/09 RECOMM	FY 08/09 ADOPTED	\$ INC ADP-APP	% INC ADP/APP
<b>GENERAL GOVERNMENT</b>								
<b>ADMINISTRATION</b>								
Board of Supervisors	\$498,923	\$500,355	\$582,355	\$538,620	\$529,699	\$529,699	\$29,344	5.9%
County Executive	1,083,226	1,156,101	1,224,509	1,204,914	1,192,354	1,192,354	36,253	3.1%
Human Resources Department	909,770	992,574	961,229	1,010,202	916,869	916,869	(75,705)	-7.6%
County Attorney	711,800	849,237	799,767	908,266	906,986	906,986	57,749	6.8%
Finance Department	4,180,638	4,339,948	4,269,101	4,567,723	4,335,911	4,335,911	(4,037)	-0.1%
Information Technology Department	2,143,779	2,638,330	2,366,000	2,712,439	2,655,164	2,655,164	16,834	0.6%
Voter Registration & Elections	372,887	458,796	529,497	487,949	487,029	506,649	47,853	10.4%
<b>Total</b>	<b>\$9,901,022</b>	<b>\$10,935,341</b>	<b>\$10,732,458</b>	<b>\$11,430,113</b>	<b>\$11,024,012</b>	<b>\$11,043,632</b>	<b>\$108,291</b>	<b>1.0%</b>
<b>JUDICIAL</b>								
Clerk of the Circuit Court	\$641,416	\$701,674	\$701,674	\$745,488	\$734,588	\$734,588	\$32,914	4.7%
Commonwealth Attorney	845,771	885,262	892,062	900,449	899,049	905,049	19,787	2.2%
Sheriff	1,878,483	1,979,662	1,961,662	2,034,312	1,978,032	1,980,405	743	0.0%
Circuit Court	95,806	94,852	95,052	103,030	102,176	102,176	7,324	7.7%
General District Court	18,988	20,000	20,000	20,000	19,100	19,100	(900)	-4.5%
Magistrate	3,517	5,450	12,368	4,800	4,800	4,800	(650)	-11.9%
Juvenile Court	0	54,111	104,162	114,833	114,833	114,833	60,722	112.2%
<b>Total</b>	<b>\$3,483,981</b>	<b>\$3,741,011</b>	<b>\$3,786,980</b>	<b>\$3,922,912</b>	<b>\$3,852,578</b>	<b>\$3,860,951</b>	<b>\$119,940</b>	<b>3.2%</b>
<b>PUBLIC SAFETY</b>								
Police Department	\$11,606,375	\$12,264,040	\$12,308,277	\$13,222,737	\$12,813,190	\$12,580,232	\$316,192	2.6%
Fire/Rescue Department	5,334,324	6,476,437	6,416,471	8,144,297	7,101,770	6,788,770	312,333	4.8%
Volunteer Fire/Rescue	1,469,653	1,672,553	1,672,553	2,250,914	1,687,828	1,687,828	15,275	0.9%
TJEMS	21,184	21,184	21,184	21,820	21,184	21,184	0	0.0%
Forest Fire Extinction	12,587	13,216	13,216	13,216	13,216	13,216	0	0.0%
City Fire Contract	655,609	600,565	600,565	655,000	655,000	655,000	54,435	9.1%
Inspections	1,175,286	1,216,907	1,216,907	1,268,309	1,058,535	1,058,535	(158,372)	-13.0%
Emergency Communications Center	1,693,054	2,028,770	2,028,770	2,008,069	2,008,069	2,008,069	(20,701)	-1.0%
Regional Jail	2,600,417	2,812,915	2,848,273	3,347,030	3,347,030	3,347,030	534,115	19.0%
Community Attention Home	54,070	57,314	57,314	66,298	60,149	60,149	2,835	4.9%
Fire/Rescue Tax Credit	48,962	42,000	42,000	50,430	50,430	50,430	8,430	20.1%
Juvenile Detention Home	790,061	1,037,318	1,037,318	769,767	769,767	769,767	(267,551)	-25.8%
Offender Aid Restoration	143,419	150,527	150,527	156,839	155,382	155,382	4,855	3.2%
SPCA Shelter Contribution	167,744	189,322	189,322	284,300	175,650	175,650	(13,672)	-7.2%
<b>Total</b>	<b>\$25,772,744</b>	<b>\$28,583,068</b>	<b>\$28,602,697</b>	<b>\$32,259,026</b>	<b>\$29,917,200</b>	<b>\$29,371,242</b>	<b>\$788,174</b>	<b>2.8%</b>
<b>PUBLIC WORKS</b>								
General Services	\$3,519,338	\$3,414,508	\$3,820,544	\$3,776,798	\$3,515,460	\$3,515,460	\$100,952	3.0%
RSWA Contribution	0	400,000	1,050,000	355,269	400,000	400,000	0	0.0%
Facilities Development	96,274	650,180	694,428	843,728	757,805	757,805	107,625	16.6%
<b>Total</b>	<b>\$3,615,612</b>	<b>\$4,464,688</b>	<b>\$5,564,972</b>	<b>\$4,975,795</b>	<b>\$4,673,265</b>	<b>\$4,673,265</b>	<b>\$208,577</b>	<b>4.7%</b>
<b>HUMAN SERVICES</b>								
Social Services	\$9,658,412	\$11,416,476	\$10,163,948	\$12,078,003	\$11,434,730	\$11,434,730	\$18,254	0.2%
Health Department	858,023	921,773	921,773	945,603	938,097	938,097	16,324	1.8%
Region Ten	497,749	566,276	566,276	566,276	566,276	566,276	0	0.0%
AIDS Support Group	4,452	4,719	4,719	5,861	4,861	4,861	142	3.0%
American Red Cross	0	0	0	2,940	0	0	0	0.0%
ARC Infant Development Program	7,910	8,543	8,543	9,226	8,970	8,970	427	5.0%
ARC Ready to Learn	0	0	0	12,000	0	0	0	0.0%
Boys & Girls Club	12,720	13,483	13,483	30,000	13,887	13,887	404	3.0%
Boys & Girls Club Capital	0	0	50,000	0	0	0	0	0.0%
BRMC - Latino Lay Health Promoter	5,459	5,787	5,787	10,000	5,613	5,613	(174)	-3.0%
Computers 4 Kids	9,300	9,765	9,765	20,500	20,253	20,253	10,488	107.4%
Commission on Children & Families	219,507	236,708	236,708	264,997	250,292	250,292	13,584	5.7%
CYFS	86,785	91,864	91,864	124,582	97,614	97,614	5,750	6.3%
Focus - Teensight	28,395	28,395	28,395	30,099	0	0	(28,395)	-100.0%
Teen Pregnancy Programs	0	0	0	0	28,395	28,395	28,395	0.0%
Free Clinic	8,658	9,351	9,351	10,285	9,819	9,819	468	5.0%
JABA	261,102	267,900	267,900	339,357	277,107	280,478	9,207	3.4%
JAUNT	622,579	704,382	704,382	725,492	725,492	725,492	21,110	3.0%
Legal Aid	35,481	36,900	36,900	39,852	38,494	38,494	1,594	4.3%
Madison House	9,144	9,876	9,876	10,666	10,370	10,370	494	5.0%
Music Resource Center	5,976	6,335	6,335	7,500	6,335	6,335	0	0.0%
Northwestern Va. Health Systems	0	0	0	4,723	0	0	0	0.0%
Piedmont Workforce Network	17,840	0	0	13,805	0	13,805	0	0.0%

	FY 06/07 ACTUAL	FY 07/08 APPROP	FY 07/08 REVISED	FY 08/09 REQUEST	FY 08/09 RECOMM	FY 08/09 ADOPTED	\$ INC ADP-APP	% INC ADP/APP
Piedmont CASA	6,900	8,500	8,500	9,370	8,925	8,925	425	5.0%
SARA	24,494	23,000	23,000	24,000	23,690	23,690	690	3.0%
SHE	78,516	82,082	82,082	103,616	89,974	89,974	7,892	9.6%
Tax Relief for the Elderly/Disabled	406,009	678,638	603,638	678,638	678,638	678,638	0	0.0%
United Way Centro de Ayuda	0	12,500	12,500	13,000	12,875	12,875	375	3.0%
United Way Child Scholarship	94,936	102,531	102,531	106,632	106,632	106,632	4,101	4.0%
Urban Vision	26,000	26,000	26,000	26,000	25,220	25,220	(780)	-3.0%
UVA Museum of Art	0	0	0	5,000	0	0	0	
Youth Motorsport Academy	0	0	0	50,000	0	0	0	
Bright Stars Transfer	672,681	706,529	706,529	794,092	794,092	794,092	87,563	12.4%
Comprehensive Services Act Trans	2,517,709	2,494,649	2,494,649	2,636,432	2,636,432	2,636,432	141,783	5.7%
Piedmont Va. Community College	22,060	27,381	27,381	23,475	23,475	23,475	(3,906)	-14.3%
<b>Total</b>	<b>\$16,198,798</b>	<b>\$18,500,343</b>	<b>\$17,222,815</b>	<b>\$19,722,022</b>	<b>\$18,836,558</b>	<b>\$18,853,734</b>	<b>\$336,215</b>	<b>1.8%</b>
<b>PARKS &amp; RECREATION/CULTURE</b>								
Parks & Recreation Department	\$2,243,037	\$2,326,345	\$2,341,276	\$2,415,058	\$2,321,163	\$2,321,163	(\$5,182)	-0.2%
Darden Towe Memorial Park	126,508	151,087	151,087	151,704	151,682	151,682	595	0.4%
J-M Regional Library	2,756,270	3,041,270	3,041,270	3,218,242	3,173,138	3,173,138	131,868	4.3%
African American Festival	3,000	0	0	3,000	3,000	3,000	3,000	
Albemarle Charlottesville Historical Society	0	0	0	3,150	0	0	0	
Albemarle County Fair	10,000	0	0	0	0	0	0	
Ashlawn Highland Festival	9,220	9,773	9,773	11,000	10,164	10,164	391	4.0%
Charlottesville Marathon	0	0	0	6,000	0	0	0	
Discovery Museum	11,263	11,613	11,613	11,978	11,978	11,978	365	3.1%
First Night Virginia	0	0	0	5,000	0	0	0	
Heritage Repertory Theater	0	0	0	5,000	0	0	0	
Jeffersonian Thanksgiving Festival	0	0	0	5,000	0	0	0	
Lewis and Clark Festival	3,500	0	0	0	0	0	0	
Literacy Volunteers	21,803	25,100	25,100	28,865	26,355	26,355	1,255	5.0%
Municipal Band	16,500	17,490	17,490	19,000	18,190	18,190	700	4.0%
Paramount Theater	0	0	0	10,000	0	0	0	
Piedmont Council of the Arts	11,585	12,206	12,206	17,520	12,594	12,594	388	3.2%
Save the Fireworks	10,000	10,000	10,000	12,000	10,000	10,000	0	0.0%
Virginia Festival of the Book	11,150	11,500	11,500	12,300	11,960	11,960	460	4.0%
Virginia Film Festival	15,000	15,750	15,750	18,250	16,380	16,380	630	4.0%
Visitor's Bureau	424,796	476,181	476,181	545,721	545,721	545,721	69,540	14.6%
WHTJ Public TV	4,956	5,253	5,253	5,516	5,463	5,463	210	4.0%
WVPT Public TV	4,956	5,253	5,253	5,575	5,463	5,463	210	4.0%
WVTF Radio IQ	0	0	0	15,000	0	0	0	
Zona Latina	0	3,000	3,000	0	0	0	(3,000)	-100.0%
<b>Total</b>	<b>\$5,683,544</b>	<b>\$6,121,821</b>	<b>\$6,136,752</b>	<b>\$6,524,879</b>	<b>\$6,323,251</b>	<b>\$6,323,251</b>	<b>\$201,430</b>	<b>3.3%</b>
<b>COMMUNITY DEVELOPMENT</b>								
Community Development	\$4,892,067	\$5,520,116	\$5,575,933	\$5,562,148	\$5,227,954	\$5,227,954	(\$292,162)	-5.3%
Office of Housing	760,970	838,492	1,134,101	797,893	794,958	794,958	(43,534)	-5.2%
VPI Extension Service	159,896	193,241	193,241	195,445	195,445	195,445	2,204	1.1%
Soil & Water Conservation	85,175	85,834	91,887	95,921	95,921	95,921	10,087	11.8%
AHIP	427,699	400,315	400,315	473,973	416,328	416,328	16,013	4.0%
Alliance for Community Choice in Transportation	0	6,500	6,500	6,500	6,500	6,500	0	0.0%
ASAP Study	0	0	25,000	0	0	0	0	
CTS - Bus Contract	367,374	666,248	686,248	678,372	678,372	678,372	12,124	1.8%
CVSBDC	5,000	7,500	7,500	10,000	7,800	7,800	300	4.0%
MACAA	176,464	186,748	186,748	196,829	179,060	179,060	(7,688)	-4.1%
Piedmont Housing Alliance	93,542	109,035	109,035	127,382	113,396	113,396	4,361	4.0%
Planning District Commission	97,077	104,127	104,127	113,092	108,292	108,292	4,165	4.0%
Planning District Transit Authority Plan	0	0	50,000	0	0	0	0	
Streamwatch	10,000	10,400	10,400	10,816	10,816	10,816	416	4.0%
Charlottesville Comm. Design Center	0	0	0	30,000	0	0	0	
<b>Total</b>	<b>\$7,075,264</b>	<b>\$8,128,556</b>	<b>\$8,581,035</b>	<b>\$8,298,371</b>	<b>\$7,834,842</b>	<b>\$7,834,842</b>	<b>(\$293,714)</b>	<b>-3.6%</b>
<b>NON-DEPARTMENTAL</b>								
City/County Revenue Sharing	\$10,134,816	\$13,212,401	\$13,212,401	\$13,633,950	\$13,633,950	\$13,633,950	\$421,549	3.2%
Refunds	182,577	146,590	146,590	169,500	169,500	169,500	22,910	15.6%
Total Rewards	0	0	(15,000)	50,000	25,000	25,000	25,000	
Suspense Accounts	(13,200)	0	0	0	0	0	0	
Transfer to School Operations	91,165,717	98,433,401	97,341,649	100,667,738	99,355,566	101,225,059	922,165	0.9%
Transfer to School Debt Service	11,272,942	12,234,074	12,234,074	12,913,103	12,913,103	12,913,103	679,029	5.6%
Transfer to School CIP	503,000	1,098,000	1,098,000	1,000,000	1,000,000	1,000,000	(98,000)	-8.9%
Transfer to General Govt. CIP	16,988,923	9,807,664	9,633,576	10,161,299	8,315,640	8,427,962	(1,492,024)	-15.2%
Transfer to Storm Drainage	650,000	725,000	725,000	800,000	800,000	800,000	75,000	10.3%
Transfer to General Govt. Debt Service	1,929,782	1,929,269	1,929,269	1,930,644	1,930,644	1,930,644	1,375	0.1%
Transfer to Vehicle Replacement Fund	193,800	0	114,285	0	0	0	0	
Contingencies	0	1,075,989	472,994	638,400	544,000	2,305,190	(531,989)	-49.4%
<b>Total</b>	<b>\$133,008,357</b>	<b>\$138,662,388</b>	<b>\$136,892,838</b>	<b>\$141,964,634</b>	<b>\$138,687,403</b>	<b>\$142,430,408</b>	<b>\$25,015</b>	<b>0.0%</b>
<b>TOTAL GENERAL FUND EXPENDITURES</b>	<b>\$204,739,322</b>	<b>\$219,137,216</b>	<b>\$217,520,547</b>	<b>\$229,097,752</b>	<b>\$221,149,109</b>	<b>\$224,391,325</b>	<b>\$1,493,927</b>	<b>0.7%</b>

# EXPENDITURES BY TYPE

	FY 06/07 ACTUAL	FY 07/08 APPROP	FY 07/08 REVISED	FY 08/09 REQUESTED	FY 08/09 RECOMM	FY 08/09 ADOPTED	FY09 - FY07 ADP-APP	% CHANGE ADP/APP
Permanent Salaries	\$27,330,990	\$30,952,023	\$30,276,810	\$32,071,040	\$31,469,977	\$31,469,977	\$517,954	1.7%
Other Compensation	2,452,130	2,104,851	2,185,506	2,266,474	2,266,474	2,266,474	161,623	7.7%
Benefits	9,936,585	11,080,084	11,054,098	11,888,916	11,603,928	11,603,928	523,844	4.7%
Department Operations	12,198,855	13,950,997	13,887,651	13,788,292	12,915,646	12,924,019	(1,026,978)	-7.4%
Agencies	15,602,268	17,914,356	18,807,936	19,752,217	18,638,892	18,656,068	741,712	4.1%
Initiatives/Impact of CIP	0	0	0	2,783,276	960,096	433,758	433,758	
<b>Subtotal</b>	<b>\$67,520,827</b>	<b>\$76,002,311</b>	<b>\$76,212,000</b>	<b>\$82,550,215</b>	<b>\$77,855,013</b>	<b>\$77,354,224</b>	<b>\$1,351,913</b>	<b>1.8%</b>
Revenue Sharing	10,134,816	13,212,401	13,212,401	13,633,950	13,633,950	13,633,950	421,549	3.2%
Transfers/Other	127,083,680	129,922,504	128,096,146	132,913,587	129,660,146	133,403,151	3,480,647	2.7%
<b>TOTAL</b>	<b>\$204,739,322</b>	<b>\$219,137,216</b>	<b>\$217,520,547</b>	<b>\$229,097,752</b>	<b>\$221,149,109</b>	<b>\$224,391,325</b>	<b>\$5,254,108</b>	<b>2.4%</b>

Overall, expenditures are increasing by 2.4% over the FY 07/08 budget. Expenditures for local government services are increasing by 1.8%.

The **Permanent Salaries** group includes all regular salaries of Albemarle County general government personnel. In FY 08/09, salaries make up 14.0% of all General Fund disbursements and 40.7% of all direct expenditures (total expenditures revenue sharing, transfers, and reserves.) The 1.7% increase in salaries is due to a 3.35% market adjustment, 2.0% scale increase, 13 frozen positions, and 3 eliminated positions. 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 2008.

The **Other Compensation** group primarily consists of funding for part-time, overtime, and compensatory time payments. The \$161,623, or 7.7%, increase is due in part to a new IRS regulation that changes the way temporary employees are charged. Much of this expense was previously budgeted and charged in Professional Services fees and is now budgeted as part-time wages. In addition, overtime wages continue to increase, particularly in the Police Department.

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 08/09, benefits make up 5.2% of all General Fund disbursements and 15.0% of all direct expenditures. The 4.7% increase in benefits is due to increases in health and dental insurance rates of 8% and 6% 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 decreased 7.4% from FY 07/08. This is due to the elimination of one-time costs in the FY 07/08 budget, decreases in the vehicle replacement fund surcharge, minimal funding for capital outlay, and reductions in a variety of other operational line items. Department operations make up 16.7% of direct expenditures and 5.8% of total General Fund expenditures.

The **Initiatives/Impact of CIP** group includes items that have been identified as essential through other planning processes including the CIP, Strategic Plan, Comprehensive Plan, and other departmental work plans. In FY 08/09, initiatives approved for funding include two Police Officers and implementation of enhanced fire/rescue volunteer recruitment and retention programs. A description of approved and unfunded strategic initiatives can be found in the Strategic Budget Management chapter of this document.

The **Agencies** group consists of payments to outside agencies that are not under the direct supervision of the County. In FY 08/09, agency contributions make up 8.3% of all General Fund disbursements and 24.1% of all direct expenditures. Overall, agency contributions increased by 4.1%.

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 08/09, this payment is \$13.6 million. The \$101.2 million transfer to the School Division is the largest portion of this category and makes up 45.1% of all disbursements.

# GENERAL FUND STAFFING SUMMARY

<b>GENERAL FUND PERSONNEL BY DEPARTMENT</b>													
	FY 00/01	FY 01/02	FY 02/03	FY 03/04	FY 04/05	FY 05/06	FY 06/07	Adopted FY 07/08	Revised FY 07/08	Request FY 08/09	Recomm FY 08/09	Adopted FY 08/09	Inc Over Revised
Board of Supervisors	3.00	3.00	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	0.0
County Executive	8.50	10.50	12.00	13.00	13.50	13.50	14.50	14.50	14.50	14.00	14.00	11.50	(3.0)
Human Resources*	0.00	0.00	0.00	1.00	1.00	1.00	3.00	3.00	3.00	3.00	3.00	3.00	0.0
County Attorney	6.00	6.00	6.00	6.00	6.00	6.00	7.00	8.00	8.00	8.00	8.00	8.00	0.0
Finance	51.00	52.00	52.00	50.00	51.00	51.00	51.00	51.00	51.00	51.00	51.00	53.50	2.5
Information Technology	20.00	20.00	20.00	20.00	21.00	21.00	23.00	23.00	23.00	23.00	23.00	23.00	0.0
Board of Elections/Registrar	4.60	4.60	4.60	4.60	5.60	5.60	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	1.00	0.0
Juvenile Court Services	2.00	0.00	0.00	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	11.00	11.00	11.00	11.00	11.00	11.00	0.0
Sheriff	21.00	21.00	21.00	21.00	21.00	23.00	23.00	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	9.00	9.00	9.00	9.00	9.00	9.00	0.0
Police	128.00	129.50	131.50	132.00	136.00	140.00	147.50	149.50	149.50	153.50	153.50	151.50	2.0
Fire/Rescue	22.00	32.00	38.00	41.00	49.00	53.00	75.00	80.00	80.00	99.00	92.00	80.00	0.0
General Services**	17.75	17.75	18.75	27.75	27.75	34.75	30.50	30.50	30.50	32.00	30.50	30.50	0.0
Facilities Development	0.00	0.00	0.00	0.00	0.00	0.00	8.00	8.00	8.00	9.00	8.00	8.00	0.0
Social Services***	86.00	88.00	88.10	87.10	90.60	91.60	97.20	99.20	97.20	107.70	97.20	97.20	0.0
Parks & Recreation	14.00	16.00	16.00	16.00	18.00	18.00	19.00	19.00	19.00	19.00	19.00	19.00	0.0
Community Development**	77.40	83.50	85.50	80.00	81.00	81.00	83.00	84.00	84.00	84.00	84.00	84.00	0.0
Housing	9.00	9.00	9.00	9.00	9.00	8.00	8.00	8.00	7.00	7.00	7.00	7.00	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	1.00	0.0
<b>TOTAL</b>	<b>490.25</b>	<b>512.85</b>	<b>524.95</b>	<b>530.95</b>	<b>552.95</b>	<b>569.95</b>	<b>619.80</b>	<b>630.80</b>	<b>627.80</b>	<b>663.30</b>	<b>643.30</b>	<b>629.30</b>	<b>1.50</b>
<b>Personnel/1,000 POPULATION</b>	<b>5.82</b>	<b>5.98</b>	<b>6.05</b>	<b>6.03</b>	<b>6.17</b>	<b>6.33</b>	<b>6.69</b>	<b>6.74</b>	<b>6.71</b>	<b>7.01</b>	<b>6.80</b>	<b>6.65</b>	
<b>GENERAL FUND ANNUAL INC.</b>	<b>20.60</b>	<b>22.60</b>	<b>12.10</b>	<b>6.00</b>	<b>22.00</b>	<b>17.00</b>	<b>49.85</b>	<b>11.00</b>	<b>8.00</b>	<b>35.50</b>	<b>15.50</b>	<b>1.50</b>	
<b>% INCREASE</b>	<b>4.39%</b>	<b>4.61%</b>	<b>2.36%</b>	<b>1.14%</b>	<b>4.14%</b>	<b>3.07%</b>	<b>8.75%</b>	<b>1.77%</b>	<b>1.29%</b>	<b>5.65%</b>	<b>2.47%</b>	<b>0.24%</b>	
*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 personnel with Social Services for all years.													

<b>OTHER FUND PERSONNEL</b>													
Towe Park	4.00	4.00	4.00	4.00	4.00	4.00	3.00	3.00	3.00	3.00	3.00	3.00	0.0
Bright Stars	10.75	12.00	14.40	14.40	14.40	14.40	17.80	18.10	18.50	18.50	18.50	18.50	0.0
<b>TOTAL</b>	<b>14.75</b>	<b>16.00</b>	<b>18.40</b>	<b>18.40</b>	<b>18.40</b>	<b>18.40</b>	<b>20.80</b>	<b>21.10</b>	<b>21.50</b>	<b>21.50</b>	<b>21.50</b>	<b>21.50</b>	<b>0.0</b>

# SUMMARY OF POSITION CHANGES

FY 07/08 Appropriated Positions		630.80	
FY 07/08 Revisions	Social Services	Mental Health & Substance Abuse Worker	(1.00)
		Employment Services Specialist	(1.00)
	Housing	Housing Programs Coordinator	(1.00)
		Revisions FY 07/08	(3.00)
FY 08/09 Adopted	County Executive	OMB Reorganization	(0.50)
	Police	Police Officers	2.00
		Adopted FY 08/09	1.50
<hr/>			
<b>FY 08/09 Adopted Positions</b>		<b>629.30*</b>	

With the accelerated downturn in the housing market creating a revenue shortfall in FY 07/08, the County Executive instituted a hiring freeze that resulted in the “freezing” of 16 vacant positions. Two of the 16 positions have been permanently eliminated and one was part of a department reorganization, bringing the number of frozen positions down from 16 to 13. These expenditure savings have been incorporated into the County’s FY 08/09 and the Five-Year Financial Plan, meaning that 13 positions throughout the organization are planned to remain vacant over the next five years.

While the freezing of vacant positions is a viable short-term solution to adjust expenditures, a more strategic analysis is needed to ensure that the County’s core programs and services are prioritized and adequately provided in the long-term. As a result, the County implemented a process to prioritize the filling of vacant positions based on positions’ impacts, costs and benefits if filled. Currently, the following 13 positions are unfunded:

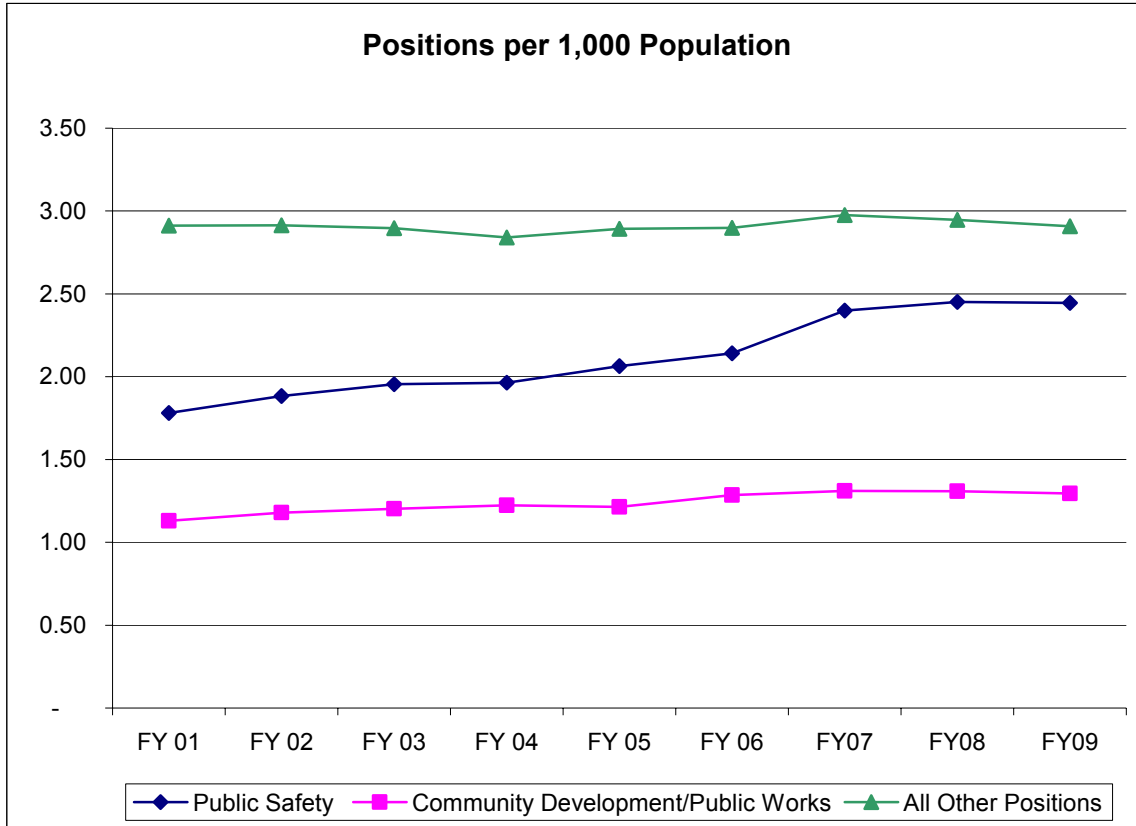
- Finance Office Associate
- Finance Tax Clerk
- Organizational Development Specialist
- Information Technology Office Associate
- Animal Control Officer
- Police Civilian Patrol Support Assistant
- Senior Engineering Inspector
- Engineering Inspector
- Planner
- Senior Planner
- Agricultural Development Planner
- Civil Engineer
- Intake Support Specialist

As new positions become vacant, this list will change so we can fill the highest priority positions.

\*This number includes the 13 positions that are currently frozen. Though 629.30 positions are approved, only 616.30 are currently funded.

# POSITION TRENDS

Since FY 00/01, 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 00/01 and FY 08/09, 81.5 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 remaining growth is in the Police Department. The current staffing levels in the Police Department do not meet the staffing objective of 1.5 officers per 1,000 population.

Growth in Community Development and Public Works was relatively steady between FY 99/00 and FY 06/07, 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. Since FY 06/07, the ratio of positions per 1,000 population has declined somewhat.