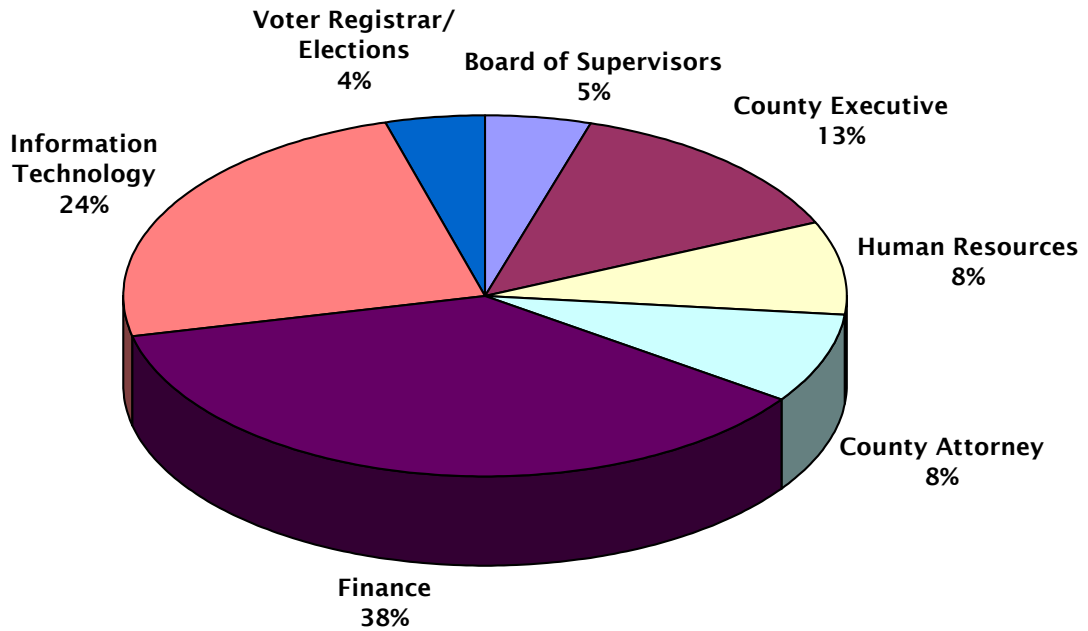


ADMINISTRATION

FY 08/09 Recommended Administration Budget \$11,024,012



COST CENTER	FY 06/07 ACTUAL	FY 07/08 APPROP	FY 07/08 REVISED	FY 08/09 REQUEST	FY 08/09 RECOMM	\$ REC-APP	% REC/APP
Board of Supervisors	\$498,923	\$500,355	\$510,355	\$538,620	\$529,699	\$29,344	5.9%
County Executive	1,485,579	1,582,003	1,645,411	1,626,795	1,486,373	(95,630)	-6.0%
Human Resources	909,770	992,574	896,229	1,010,202	916,869	(75,705)	-7.6%
County Attorney	711,800	849,237	799,767	908,266	906,986	57,749	6.8%
Finance	3,778,285	3,914,046	3,868,199	4,145,842	4,041,892	127,846	3.3%
Information Tech.	2,143,779	2,638,330	2,616,000	2,712,439	2,655,164	16,834	0.6%
Voter Regist./Elections	372,887	458,796	496,866	487,949	487,029	28,233	6.2%
TOTAL ADMINISTRATION	\$9,901,022	\$10,935,341	\$10,832,827	\$11,430,113	\$11,024,012	\$88,671	0.8%



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.

GOALS

- Provide essential support to the Board of Supervisors so that they are able to carry out their mission and effectively respond to the needs of their constituency through:
 - a) meeting management
 - b) constituent support
 - c) management of records

FINANCIAL DATA

BOARD OF SUPERVISORS							
	FY 06/07 ACTUAL	FY 07/08 APPROP	FY 07/08 REVISED	FY 08/09 REQUEST	FY 08/09 RECOMM	\$ REC-APP	% REC/APP
EXPENDITURES							
SALARIES	\$193,586	\$187,820	\$187,820	\$194,628	\$194,628	\$6,808	3.6%
BENEFITS	63,098	64,178	64,178	75,293	68,532	4,354	6.8%
OPERATING	242,149	248,357	258,357	268,699	266,539	18,182	7.3%
CAPITAL	90	0	0	0	0	0	
EXPENDITURE TOTAL	\$498,923	\$500,355	\$510,355	\$538,620	\$529,699	\$29,344	5.9%
REVENUE							
LOCAL	\$2,500	\$1,000	\$1,000	\$1,000	\$1,000	\$0	0.0%
NET COST	\$496,423	\$499,355	\$509,355	\$537,620	\$528,699	\$29,344	5.9%
PERSONNEL	2.5	2.5	2.5	2.5	2.5	0.0	0.0%

OVERVIEW/CHANGES

Recommended Budget: The Board of Supervisors’ budget increases by 5.9% and reflects the following changes:

- 3.35% market adjustment for FY 08/09 salaries
- An increase of 8% in health and 6% in dental insurance costs
- An increase of \$2,750 in overtime costs due to Clerk and Deputy Clerk attendance at Board meetings outside of normal work hours
- An increase of \$12,000, or 33%, in advertising costs based on added legal requirements for public notices
- Maintains \$12,500 in dues and memberships for the TJPED
- Decrease in maintenance charges for data processing equipment

INITIATIVES

No initiatives were requested

(BOARD OF SUPERVISORS CONTINUED)

PROGRAMS

Program Description	FY 07/08 Budget	FY 08/09 Recommended	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.	\$500,355	\$529,699	\$29,344	5.9%
TOTAL, BOARD OF SUPERVISORS	\$500,355	\$529,699	\$29,344	5.9%

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.

GOALS

- Engage citizens in addressing the community’s priorities
 - Objective 1.1: By June 30, 2010, increase usage and promote functionality of website
 - Objective 1.2: By June 30, 2010, increase opportunities for meaningful public involvement
- Effectively use data to make informed decisions and improve services
 - Objective 2.1: By June 30, 2008, increase countywide use of data for decision making by developing, implementing, and managing a countywide performance management system
 - Objective 2.2: By June 30, 2008, increase accuracy/clarity/timeliness of information transmitted to the Board of Supervisors
- Provide exceptional leadership to an evolving organization
 - Objective 3.1: By June 30, 2010, improve County’s ability to meet future needs, by successfully completing the FY07-10 Strategic Plan Objectives
 - Objective 3.2: By June 30, 2010, develop a comprehensive funding strategy/plan to address the County’s growing needs
 - Objective 3.3: By June 30, 2010, increase the County’s leadership’s capacity to meet emerging community needs

FINANCIAL DATA

COUNTY EXECUTIVE (includes Community Relations and Management & Budget)							
	FY 06/07 ACTUAL	FY 07/08 APPROP	FY 07/08 REVISED	FY 08/09 REQUEST	FY 08/09 RECOMM	\$ REC-APP	% REC/APP
EXPENDITURES							
SALARIES	\$1,050,439	\$1,131,839	\$1,131,839	\$1,177,316	\$1,077,925	(\$53,914)	-4.8%
BENEFITS	300,110	323,359	353,359	340,754	313,203	(10,156)	-3.1%
OPERATING	127,151	125,805	159,213	108,725	95,245	(30,560)	-24.3%
CAPITAL OUTLAY	7,879	1,000	1,000	0	0	(1,000)	-100.0%
EXPENDITURE TOTAL	\$1,485,579	\$1,582,003	\$1,645,411	\$1,626,795	\$1,486,373	(\$95,630)	-6.0%
NET COST	\$1,485,579	\$1,582,003	\$1,645,411	\$1,626,795	\$1,486,373	(\$95,630)	-6.0%
PERSONNEL	14.5	14.5	14.5	14.5	14.0	(0.5)	-3.4%

OVERVIEW/CHANGES

Recommended Budget: The County Executive’s budget decreases by 6.0% and reflects the following changes:

- 3.35% market adjustment for FY 08/09 salaries
- Salary and benefit savings due to a reorganization of the Office of Management and Budget (OMB). OMB staff (2.5 FTE) will be moving under the Finance Department.
- An increase of 8% in health and 6% in dental insurance costs
- A reduction of funding for ACE publicity from \$22,000 to \$11,000
- Elimination of funds (\$17,000) for the eCivis grants locator service. Users of the service indicated that they were able to find the same grant opportunities through other less costly means.
- A reduction of \$5,000 in advertising costs to reflect historical averages
- Decrease in maintenance charges for data processing equipment

(COUNTY EXECUTIVE CONTINUED)

INITIATIVES

No initiatives were requested.

PROGRAMS

Program Description	FY 07/08 Budget	FY 08/09 Recommended	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.	\$857,468	\$888,556	\$31,088	3.6%
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.	298,633	303,798	5,165	1.7%
Management and Budget (3.5 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.	425,902	294,019	(131,883)	-31.0%
TOTAL, COUNTY EXECUTIVE	\$1,582,003	\$1,486,373	(\$95,630)	-6.0%

(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	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Target	FY09 Target
Outcome	% of County citizens who have visited the website	N/A	N/A	N/A	55%	55%
Input	Average number of daily website visitors	1,450	3,798	4,375	5,000	5,500
	# of A-mail / other organized e-mail subscribers	1600	2177	2463	3,000	3,600
Output	Annual number of file downloads from website	199,428	1,292,518	1,375,984	500,000	1,700,000
	Number of website visits generated by A-mail	5,040	4,223	4,797	5,500	5,500
Service Quality	Center for Digital Government Score		71.1		> FY07	N/A
Notes	"Outcome" data source is Albemarle's biannual 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.					

County Executive						
Goal: Provide exceptional leadership to an evolving organization						
Objective: Develop a comprehensive funding strategy/plan to address the County's growing needs						
KPI	Description	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Target
Contributing Outcome	Capital reserve in year five of the CIP	\$2.5 M	\$11.5 M	\$7.5 M	\$0.5 M	> \$2M
	Percentage of 5 year CIP funded on a pay as you go basis	30%	25%	34%	35%	> 25%
	Average debt service as a percentage of general government and school revenues for the 5 year CIP	6.89%	6.55%	6.04%	6.09%	< 7.67%
Efficiency	Percentage of budget actually expended General Fund Budget	98.5%	98.6%	97.3%	N/A	N/A
	Percentage of budget actually expended Capital Budget	29.2%	26.6%	22.1%	N/A	N/A
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.

GOALS

- Align Human Resources as a strategic partner with customers.
- Attract, staff, and retain the best possible talent.
- Improve HR-related processes, policies, and procedures.
- Provide excellent customer service.

FINANCIAL DATA

HUMAN RESOURCES							
	FY 06/07 ACTUAL	FY 07/08 APPROP	FY 07/08 REVISED	FY 08/09 REQUEST	FY 08/09 RECOMM	\$ REC-APP	% REC/APP
EXPENDITURES							
SALARIES	\$133,114	\$169,738	\$95,744	\$148,360	\$104,251	(\$65,487)	-38.6%
BENEFITS	57,107	76,055	58,704	79,939	61,192	(14,863)	-19.5%
COUNTYWIDE BENEFITS	231,803	236,369	236,369	311,982	283,915	47,546	20.1%
OPERATING	34,599	40,760	35,760	36,345	35,145	(5,615)	-13.8%
CAPITAL	14,765	0	0	0	0	0	
TR TO SCHOOLS	438,381	469,652	469,652	433,576	432,366	(37,286)	-7.9%
EXPENDITURE TOTAL	\$909,770	\$992,574	\$896,229	\$1,010,202	\$916,869	(\$75,705)	-7.6%
NET COST	\$909,770	\$992,574	\$896,229	\$1,010,202	\$916,869	(\$75,705)	-7.6%
PERSONNEL	3.0	3.0	3.0	3.0	3.0**	0.0	0.0%

* For FY 08/09 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.

** An Organizational Development Specialist position is currently frozen, bringing the funded position total down to 2.0.

OVERVIEW/CHANGES

FY 07/08 Revised: Reduction in salary and benefits from FY 07/08 Appropriation reflects a decrease in funding for the one frozen position.

Recommended Budget: The Human Resources’ budget decreases by 7.6% and reflects the following changes:

- 3.35% market adjustment for FY 08/09 salaries
- Continued reduction in salary and benefits for the position frozen during FY 07/08
- An increase of 8% in health and 6% in dental insurance costs
- An increase of \$47,546 in Countywide benefits, reflecting anticipated increases in early retirement
- Decrease in maintenance charges for data processing equipment

(DEPARTMENT OF HUMAN RESOURCES CONTINUED)

INITIATIVES

No initiatives were requested

PROGRAMS

Program Description	FY 07/08 Budget	FY 08/09 Recommended	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>	\$733,445	\$743,006	\$9,561	1.3%
<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>	259,129	173,863	(85,266)	-32.9%
TOTAL, HUMAN RESOURCES	\$992,574	\$916,869	(\$75,705)	-7.6%

(DEPARTMENT OF HUMAN RESOURCES CONTINUED)

KEY PERFORMANCE INDICATORS (KPIs)

Human Resources				
Goal 1: Align Human Resources as a strategic partner with customers				
KPI	Description	FY07 Actual	FY08 Target	FY09 Target
Outcome	% of eligible employees participating in Albemarle County's wellness programs	48%	50%	55%
Contributing Outcome	% of participant satisfaction with our Wellness programs	N/A	75%	80%
Service Quality	Annual retention rate for Healthy Roads initiative	N/A	25%	30%

Goal 2: Attract, staff, and retain the best talent				
KPI	Description	FY07 Actual	FY08 Target	FY09 Target
Outcome	% of LG employees indicating that the HR-provided training they attended will help them with their career with the County*	83%	85-90%	90%
Contributing Outcome	% of LG attendees reporting an increase in technical knowledge after attending technical training**	93%	80-85%	90%
Input	# of classes offered	97***	90	50
	# of unique classes offered each semester ^	48***	53	50
Notes	*This data obtained via course evaluation. % is based on response of "strongly agree" or "agree." **Based on a pre- and post-self-assessment of course attendees. ***Numbers represent both fall and spring semesters. ^ Based on # of times a particular course is offered, not on how many times the course meets. For example, a Spanish class that meets 8 times during the semester is only counted as one unique course.			

Goal 2: Attract, staff, and retain the best talent					
KPI	Description	FY06 Actual	FY07 Actual	FY08 Target	FY09 Target
Outcome	Turnover rate (excluding retirees and death in service) for Local Government*	6.28%	6.29%	<10%	<10%
	Turnover rate (including retirees and death in service) for Local Government*	6.81%	7.74%	<12%	<12%

(DEPARTMENT OF HUMAN RESOURCES CONTINUED)

Goal 3: Improve HR processes						
KPI	Description	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Target	FY09 Target
Outcome	Decrease workers compensation incurred costs for Local Government	\$162,966	\$289,594	\$142,072	10% reduction	10% reduction
Contributing Outcome	% improved score on VML's risk management guidelines*	61%	69%	98%	100%	100%
Output	Total days away from work**			121	0	TBD
Notes	*VML is the workers compensation insurance that grades the County quarterly on its risk management. ** 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 Communications Center, the Regional Library, the Board of Zoning Appeals, the Industrial Development Authority and constitutional officers.

GOALS

- To support the Board of Supervisors, the County Executive's office and all other County Departments in their efforts to support the County's Mission and to realize the County's Strategic Plan goals.
- To provide exceptional customer service to internal and external clients.
- To provide proactive legal advice and training to avoid unnecessary litigation or legal conflicts.

FINANCIAL DATA

COUNTY ATTORNEY							
	FY 06/07 ACTUAL	FY 07/08 APPROP	FY 07/08 REVISED	FY 08/09 REQUEST	FY 08/09 RECOMM	\$ REC-APP	% REC/APP
EXPENDITURES							
SALARIES	\$528,340	\$622,007	\$583,412	\$671,141	\$671,141	\$49,134	7.9%
BENEFITS	149,357	182,021	171,146	198,396	198,396	16,375	9.0%
OPERATING	32,149	38,504	38,504	38,729	37,449	(1,055)	-2.7%
CAPITAL OUTLAY	1,954	6,705	6,705	0	0	(6,705)	-100.0%
EXPENDITURE TOTAL	\$711,800	\$849,237	\$799,767	\$908,266	\$906,986	\$57,749	6.8%
NET COST	\$711,800	\$849,237	\$799,767	\$908,266	\$906,986	\$57,749	6.8%
PERSONNEL	7.0	8.0	8.0	8.0	8.0	0.0	0.0%

OVERVIEW/CHANGES

FY 07/08 Revised: Reduction in salary and benefits from FY 07/08 Appropriation reflects a savings for the Assistant County Attorney position which was frozen during FY 07/08. Funding for this position is reinstated in FY 08/09.

Recommended Budget: The County Attorney's budget increases by 6.8% and reflects the following changes:

- 3.35% market adjustment for FY 08/09 salaries
- Full year funding for the Assistant County Attorney position that was funded for six months in FY 07/08
- An increase of 8% in health and 6% in dental insurance costs
- Decrease in operating expenditures due to elimination of one-time costs associated with the new Assistant County Attorney position
- Decrease in maintenance charges for data processing equipment

INITIATIVES

No initiatives were requested

PROGRAMS

Program Description	FY 07/08 Budget	FY 08/09 Recommended	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.	\$849,237	\$906,986	\$57,749	6.8%
TOTAL, COUNTY ATTORNEY	\$849,237	\$906,986	\$57,749	6.8%

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.

GOALS

- To provide exceptional customer service to the citizens, vendors and employees of Albemarle County:
 - To process 97% of accounts payable invoices/checks timely and accurately.
 - To process 100% of payroll checks on a timely basis.
 - To process 95% of purchase orders within five working days.
- To ensure that funds owed the County are collected as effectively as possible:
 - To collect 95% of business personal property and professional licenses by deadlines.
 - To maintain a collection rate of current taxes at 97.5% and delinquent taxes at 99%.
- To assess real estate values as accurately as possible:
 - To achieve a sales ratio percentage of 97%.

FINANCIAL DATA

DEPARTMENT OF FINANCE							
	FY 06/07 ACTUAL	FY 07/08 APPROP	FY 07/08 REVISED	FY 08/09 REQUEST	FY 08/09 RECOMM	\$ REC-APP	% REC/APP
EXPENDITURES							
SALARIES	\$2,466,769	\$2,583,289	\$2,549,801	\$2,750,339	\$2,688,136	\$104,847	4.1%
BENEFITS	821,024	861,874	848,515	921,258	893,861	\$31,987	3.7%
OPERATING	479,182	460,303	461,303	467,805	457,525	(\$2,778)	-0.6%
CAPITAL OUTLAY	11,310	8,580	8,580	6,440	2,370	(\$6,210)	-72.4%
EXPENDITURE TOTAL	\$3,778,285	\$3,914,046	\$3,868,199	\$4,145,842	\$4,041,892	\$127,846	3.3%
REVENUE							
LOCAL	\$253,810	\$267,802	\$267,802	\$288,806	\$288,806	\$21,004	7.8%
STATE	496,295	503,800	524,144	549,076	549,076	\$45,276	9.0%
REVENUE TOTAL	\$750,105	\$771,602	\$791,946	\$837,882	\$837,882	\$66,280	8.6%
NET COST	\$3,028,180	\$3,142,444	\$3,076,253	\$3,307,960	\$3,204,010	\$61,566	2.0%
PERSONNEL	51.0	51.0	51.0	51.0	51.0*	0.0	0.0%

*Note: A Tax Clerk and Office Associate position are currently frozen, bringing the funded position total down to 49.0

OVERVIEW/CHANGES

FY 07/08 Revised: Reduction in salary and benefits from FY 07/08 Appropriation reflects a decrease in funding for the two frozen positions.

Recommended Budget: The Department of Finance’s budget increases 3.3% and reflects the following changes:

- 3.35% market adjustment for FY 08/09 salaries
- Impact of Finance reclassifications that occurred during FY 08/09
- Continued reduction in salary and benefits for the two positions frozen during FY 07/08
- An increase of 8% in health and 6% in dental insurance costs
- An increase of \$7,000 in part-time wages to provide assistance during peak tax seasons

(FINANCE DEPARTMENT CONTINUED)

- Decrease in maintenance charges for data processing equipment and reduction in motor vehicle replacement fee from \$3.00 per gallon to \$1.50 per gallon of fuel.

INITIATIVES

No initiatives were requested

PROGRAMS

Program Description	FY 07/08 Budget	FY 08/09 Recommended	Dollar Inc/(Dec)	Percent Inc/(Dec)
Administration (4.0 Personnel): 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 (Benepplus) for both local government and schools.	\$397,127	\$363,409	(\$33,718)	-8.5%
Revenue & Taxation (14.0 Personnel): 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.	1,055,123	1,064,368	9,245	0.9%
Accounting (7.0 Personnel): 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.	469,068	482,082	13,014	2.8%
Real Estate (14.0 Personnel): All real property located in Albemarle County is reassessed on an annual basis. This real property assessment program is responsible for the assessment of approximately 41,325 parcels of land covering 726 square miles, plus administration of the land use valuation program.	1,101,063	1,200,175	99,112	9.0%
Purchasing (3.0 Personnel): 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.	230,153	240,123	9,970	4.3%

(FINANCE DEPARTMENT CONTINUED)

Program Description	FY 07/08 Budget	FY 08/09 Recommended	Dollar Inc/(Dec)	Percent Inc/(Dec)
Business Division (6.0 Personnel): 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.	453,203	474,304	21,101	4.7%
Payroll (3.0 Personnel): The payroll program administers all employee compensation for General Government, School Division, and several agencies for which the County serves as fiscal agent.	208,309	217,431	9,122	
TOTAL, FINANCE	\$3,914,046	\$4,041,892	\$127,846	3.3%

KEY PERFORMANCE INDICATORS (KPIs)

Finance Department							
Goal 1: To provide exceptional customer service to the citizens, vendors, and employees of Albemarle County							
KPI	Description	FY05 Actual	FY06 Actual	FY07 Actual	FY08 YTD	FY08 Target	FY09 Target
Outcome	Percentage of invoices processed accurately and checks written timely	80.0%	93.0%	93.5%	96.0%	97.0%	97.0%
Efficiency	Vouchers written, reviewed, and keyed for processing per FTE	5,250	5,172	5,336	633	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 the Payroll division.						

(FINANCE DEPARTMENT CONTINUED)

To provide exceptional customer service to the citizens, vendors, and employees of Albemarle County							
KPI	Description	FY05 Actual	FY06 Actual	FY07 Actual	FY08 YTD	FY08 Target	FY09 Target
Outcome	Payroll checks written timely (mid-month; monthly)	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Efficiency	Manual payroll data records reviewed/keyed per FTE	8,878	9,774	10,072	1,335	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.						

To provide exceptional customer service to the citizens, vendors, and employees of Albemarle County							
KPI	Description	FY05 Actual	FY06 Actual	FY07 Actual	FY08 YTD	FY08 Target	FY09 Target
Outcome	Purchase orders processed within five working days	N/A	N/A	97.00%	N/A	96.00%	96.00%
Efficiency	Purchase orders reviewed/written/finalized per FTE (2.25) *	1,244	1,311	1,111	N/A	N/A	N/A
	Formal bids and Request for Proposals finalized per FTE (2.0) *	24	26	27	N/A	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 \$1,000, which do not require a Purchase Order.						

Goal 2: To ensure that funds owed the County are collected as effectively as possible							
KPI	Description	FY05 Actual	FY06 Actual	FY07 Actual	FY08 YTD	FY08 Target	FY09 Target
Outcome	Percentage of BPP and Business license fees paid by deadlines	88.0%	91.5%	98.0%	92.0%	95.0%	95.0%
Output	Number of Business Personal Property tax items (including leased vehicles)	9,633	12,062	12,090	12,622	N/A	N/A
	Number of Business License Accounts	8,258	8,445	7,753	7,932	N/A	N/A
Efficiency	Business Personal Property Accounts reviewed per FTE *	4,817	6,031	6,045	5,427	N/A	N/A
	Business Licenses reviewed per FTE *	4,129	4,223	3,877	1,983	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. The Business Auditor ensures compliance with the County's Business and Professional Occupancy licenses.						

(FINANCE DEPARTMENT CONTINUED)

To ensure that funds owed the County are collected as effectively as possible							
KPI	Description	FY05 Actual	FY06 Actual	FY07 Actual	FY08 YTD	FY08 Target	FY09 Target
Outcome	Maintain collection rate of current taxes	95.90%	96.08%	96.80%	90.00%	97.00%	97.50%
	Maintain collection rate of delinquent taxes	99.78%	99.56%	99.32%	96.00%	99.00%	99.00%
Output	Number of property items located within the County	96,337	99,006	96,068	89,106	99,000	99,250
	Number of enforcement actions taken for non-payment (i.e. judgments, debt set-off, etc.) **	27,760	26,503	26,235	243	N/A	N/A
Efficiency	Corrections/adjustments to billings (includes supplements and exonerations)*	18,767	21,475	20,936	2,013	<19,500	<20,000
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.						

Goal 3: To assess real estate values as accurately as possible							
KPI	Description	FY04 Actual	FY05 Actual	FY06 Actual	FY07 Actual	FY07 Target	FY08 Target
Outcome	Sales Ratio Percentage *	80.92%	86.92%	75.00%	97.00%	97.00%	97.00%
Output	Taxable parcels within the County	36,970	37,203	37,884	40,202	-	
	Adjustments made to real estate assessments/billings (includes supplements, rollbacks, and exonerations)	1,313	1,764	2,029	1,698	<2,500	<2000
Efficiency	Parcels assessed per FTE **	4,108	4,134	4,209	4,467	-	
Notes	* Formal sales ratio data is one complete year behind; years have been modified in accordance. ** The Real estate division has 9 assessors and 5 office technicians.						



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.

GOALS

- Deliver timely and effective responses to customer requirements through teamwork.
 - **Support Request Response Time Goal:** Complete all Support Requests within 4 hours of receipt.
- Provide vision, leadership, and a framework for evaluating emerging technologies and implementing proven information technology solutions.
- Provide citizens, the business community and County staff with convenient access to appropriate information and services through technology.
- Work with County agencies to improve business operations by thoroughly understanding business needs and by planning, implementing and managing the best information technology solutions available.
- Guarantee a reliable communication and computer infrastructure foundation on which to efficiently conduct County business operations today and in the future.
 - **Telephone Systems Uptime Goal:** Maintain 95% uptime for County Telephone Systems in all three buildings.
 - **Network Uptime Goal:** Maintain 99% uptime for all County Networks (LAN, WAN, and Wireless.)
- Effectively communicate information about plans, projects, and achievements to County staff and customers.
- Develop and maintain technically skilled staff who are competent in current and emerging information technology and a user community that understands and can employ modern technologies to maximize business benefits.
- Ensure effective technical and fiscal management of the Department's operations, resources, technology projects and contracts.

FINANCIAL DATA

INFORMATION TECHNOLOGY							
	FY 06/07 ACTUAL	FY 07/08 APPROP	FY 07/08 REVISED	FY 08/09 REQUEST	FY 08/09 RECOMM	\$ REC-APP	% REC/APP
EXPENDITURES							
SALARIES	\$1,317,146	\$1,466,510	\$1,446,841	\$1,504,138	\$1,475,223	\$8,713	0.6%
BENEFITS	417,921	461,668	455,767	486,556	473,356	11,688	2.5%
OPERATING	383,404	644,552	647,792	656,145	654,985	10,433	1.6%
CAPITAL OUTLAY	25,308	65,600	65,600	65,600	51,600	(14,000)	-21.3%
EXPENDITURE TOTAL	\$2,143,779	\$2,638,330	\$2,616,000	\$2,712,439	\$2,655,164	\$16,834	0.6%
NET COST	\$2,143,779	\$2,638,330	\$2,616,000	\$2,712,439	\$2,655,164	\$16,834	0.6%
PERSONNEL	23.0	23.0	23.0	23.0	23.0*	0.0	0.0%

*Note: An office assistant position is currently frozen, bringing the funded position total down to 22.0

OVERVIEW/CHANGES

FY 07/08 Revised: Reduction in salary and benefits from FY 07/08 Appropriation reflects a decrease in funding for the frozen position.

Recommended Budget: The Department of Information Technology’s budget increases by 0.6% and reflects the following changes:

- 3.35% market adjustment for FY 08/09 salaries
- Continued reduction in salary and benefits for the position frozen during FY 07/08
- An increase of 8% in health and 6% in dental insurance costs
- A reduction of \$10,000 in funding for software

(INFORMATION TECHNOLOGY CONTINUED)

- Decrease in maintenance charges for data processing equipment

INITIATIVES

No initiatives were requested

PROGRAMS

Program Description	FY 07/08 Budget	FY 08/09 Recommended	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.	\$564,978	\$581,352	\$16,374	2.9%
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.	1,015,989	1,031,902	15,913	1.6%
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.	1,057,363	1,041,910	(15,453)	-1.5%
TOTAL, INFORMATION TECHNOLOGY	\$2,638,330	\$2,655,164	\$16,834	0.6%

KEY PERFORMANCE INDICATORS (KPIs)

Information Technology								
Support Request Response Time								
KPI	Description	FY04 Actual	FY05 Actual	FY06 Actual	FY07 Actual	FY08 YTD	FY08 Target	FY09 Target
Outcome	Monthly Average Response Time	2.69	2.34	1.84	1.06	1.22	less than 4 hours	less than 4 hours
Input	Total Incidents Per Year	2,269	1,601	1,664	1,650	N/A	N/A	N/A
Service Quality	Average % of Support Incidents Closed Within 2 Hours					81%	50%	50%

Major Systems Uptime						
KPI	Description	FY07		FY08		FY09
		Actual	Target	YTD	Target	Target
Outcome	% uptime for Major Systems*	99%	99%	99%	99%	99%
# of Current Systems	# of major systems	30	30	30	30	30
# New System	# New Systems	2	5	N/A	7	5
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.					

Network Uptime						
KPI	Description	FY07		FY08		FY09
		Actual	Target	YTD	Target	Target
Outcome	% uptime for Network (LAN, WAN, Wireless)	99%	99%	99%	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.

GOALS

- Prepare for and conduct November, 2008 presidential election fairly and efficiently.
- Improve staff's understanding of and efficiency with new Veris computerized voter registration system.

FINANCIAL DATA

BOARD OF ELECTIONS							
	FY 06/07 ACTUAL	FY 07/08 APPROP	FY 07/08 REVISED	FY 08/09 REQUEST	FY 08/09 RECOMM	\$ REC-APP	% REC/APP
EXPENDITURES							
SALARIES	\$199,000	\$222,301	\$222,301	\$239,690	\$239,690	\$17,389	7.8%
BENEFITS	57,772	78,515	78,515	84,579	84,579	6,064	7.7%
OPERATING	116,864	142,980	156,480	163,680	162,760	19,780	13.8%
CAPITAL OUTLAY	(750)	15,000	39,570	0	0	(15,000)	-100.0%
EXPENDITURE TOTAL	\$372,887	\$458,796	\$496,866	\$487,949	\$487,029	\$28,233	6.2%
REVENUE							
STATE	\$61,010	\$61,000	\$60,278	\$62,596	\$62,596	\$1,596	2.6%
NET COST	\$311,877	\$397,796	\$436,588	\$425,353	\$424,433	\$26,637	6.7%
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 increases by 6.2% and reflects the following changes:

- 3.35% market adjustment for FY 08/09 salaries
- An increase of 8% in health and 6% in dental insurance costs
- An increase of \$6,500 in repair and maintenance of voting machines. The presidential election will require all 106 voting machines to be in service. In addition, 69 of the older voting machines will need to be upgraded and 55 machines will need to have replacement back-up power batteries.
- Other increases associated with the presidential election include \$2,500 in Other Purchased Services, \$2,500 in Postal Services, and \$6,500 in Office Supplies. These amounts are based on increases from previous presidential elections.

INITIATIVES

No initiatives were requested

(VOTER REGISTRATION AND ELECTIONS CONTINUED)

PROGRAMS

Program Description	FY 07/08 Budget	FY 08/09 Recommended	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>	\$458,796	\$487,029	\$28,233	6.2%
<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>	\$458,796	\$487,029	\$28,233	6.2%
<p>TOTAL, REGISTRATION AND ELECTIONS</p>				