

GENERAL GOVERNMENT EXPENDITURES

	FY 07/08 ACTUAL	FY 08/09 APPROP	FY 08/09 PROJECTED	FY 09/10 REQUEST	FY 09/10 RECOMM	FY 09/10 ADOPTED	\$ INC ADP-APP	% INC ADP/APP
GENERAL GOVERNMENT ADMINISTRATION								
Board of Supervisors	\$536,262	\$529,699	\$669,832	\$588,011	\$587,011	\$587,011	\$57,312	10.8%
County Executive	1,143,877	1,266,308	1,316,008	1,262,972	1,229,972	1,229,972	(36,336)	-2.9%
Human Resources Department	930,500	916,869	945,524	1,074,412	1,071,197	1,071,197	154,328	16.8%
County Attorney	793,202	906,986	883,503	906,777	897,522	897,522	(9,464)	-1.0%
Finance Department	4,253,736	4,261,957	3,999,889	4,022,055	3,997,875	3,997,875	(264,082)	-6.2%
Information Technology Department	2,295,661	2,655,164	2,218,002	2,592,648	2,556,948	2,556,948	(98,216)	-3.7%
Voter Registration & Elections	501,781	506,649	503,359	486,427	482,177	482,177	(24,472)	-4.8%
Total	\$10,455,018	\$11,043,632	\$10,536,116	\$10,933,302	\$10,822,702	\$10,822,702	(\$220,930)	-2.0%
JUDICIAL								
Clerk of the Circuit Court	\$647,659	\$734,588	\$649,054	\$711,186	\$687,202	\$687,202	(\$47,386)	-6.5%
Commonwealth Attorney	887,866	905,049	886,810	1,017,524	899,547	899,547	(5,502)	-0.6%
Sheriff	1,915,031	1,980,405	1,890,814	1,991,355	1,964,669	1,964,669	(15,736)	-0.8%
Circuit Court	96,456	102,176	104,183	104,063	104,063	104,063	1,887	1.8%
General District Court	16,404	19,100	16,262	22,500	22,700	22,700	3,600	18.8%
Magistrate	6,013	4,800	4,800	4,800	4,800	4,800	0	0.0%
Juvenile Court	104,162	114,833	114,833	133,359	133,359	133,359	18,526	16.1%
Total	\$3,673,592	\$3,860,951	\$3,666,754	\$3,984,787	\$3,816,340	\$3,816,340	(\$44,611)	-1.2%
PUBLIC SAFETY								
Police Department	\$12,265,489	\$12,580,232	\$12,027,900	\$12,626,339	\$12,578,068	\$12,578,068	(\$2,164)	0.0%
Fire/Rescue Department	6,393,487	6,631,770	6,584,199	6,735,958	6,624,973	6,624,973	(6,797)	-0.1%
Volunteer Fire/Rescue	1,662,455	1,844,828	1,610,608	2,420,938	1,671,910	1,671,910	(172,918)	-9.4%
TJEMS	21,184	21,184	21,184	21,184	21,184	21,184	0	0.0%
Forest Fire Extinction	12,587	13,216	17,621	22,656	22,656	22,656	9,440	71.4%
City Fire Contract	623,941	655,000	707,221	777,878	777,878	777,878	122,878	18.8%
Inspections	1,123,261	1,058,535	1,098,941	1,122,703	1,120,365	1,120,365	61,830	5.8%
Emergency Communications Center	2,028,770	2,008,069	2,008,069	1,975,393	1,975,393	1,975,393	(32,676)	-1.6%
Regional Jail	3,066,267	3,347,030	3,381,171	3,227,959	3,227,959	3,227,959	(119,071)	-3.6%
Community Attention Home	57,314	60,149	60,149	60,149	60,149	60,149	0	0.0%
Fire/Rescue Tax Credit	61,597	50,430	50,000	50,430	50,430	50,430	0	0.0%
Juvenile Detention Home	719,427	769,767	769,767	719,473	719,473	719,473	(50,294)	-6.5%
Offender Aid Restoration	150,527	155,382	164,235	158,490	155,382	155,382	0	0.0%
SPCA Shelter Contribution	189,328	175,650	175,992	377,400	198,106	198,106	22,456	12.8%
Total	\$28,375,634	\$29,371,242	\$28,677,057	\$30,296,950	\$29,203,926	\$29,203,926	(\$167,316)	-0.6%
PUBLIC WORKS								
General Services	\$3,230,934	\$3,515,460	\$3,400,753	\$3,792,076	\$3,585,253	\$3,585,253	\$69,793	2.0%
RSWA Contribution	567,271	400,000	882,729	350,000	350,000	350,000	(50,000)	-12.5%
Facilities Development	697,301	757,805	653,918	660,289	658,002	658,002	(99,803)	-13.2%
Total	\$4,495,506	\$4,673,265	\$4,937,401	\$4,802,365	\$4,593,255	\$4,593,255	(\$80,010)	-1.7%
HUMAN SERVICES								
Social Services	\$10,125,387	\$11,434,730	\$10,287,444	\$11,370,225	\$11,307,067	\$11,307,067	(\$127,663)	-1.1%
Health Department	921,773	938,097	806,739	570,563	551,444	551,444	(386,653)	-41.2%
Region Ten	566,276	566,276	566,276	570,949	566,276	569,531	3,255	0.6%
AIDS/HIV Services Group	4,719	4,861	4,861	5,200	4,861	4,861	0	0.0%
African American Teaching Fellows	0	0	0	2,500	0	0	0	0.0%
ARC Infant Development Program	8,543	8,970	8,970	33,239	8,970	8,970	0	0.0%
Best Buddies of Virginia	0	0	0	6,000	0	0	0	0.0%
Big Brothers Big Sisters	0	0	0	10,000	0	0	0	0.0%
Boys & Girls Club	13,483	13,887	13,887	15,000	13,887	13,887	0	0.0%
Boys & Girls Club Capital	50,000	0	0	0	0	0	0	0.0%
BRMC - Latino Lay Health Promoter	5,787	5,613	5,613	5,781	5,445	5,445	(168)	-3.0%
Charlottesville Free Clinic	9,351	9,819	9,819	114,718	114,636	114,636	104,817	1067.5%
Children, Youth & Family Services	91,864	97,614	97,614	112,997	97,614	97,614	0	0.0%
Commission on Children & Families	236,708	250,292	250,292	248,936	248,936	248,936	(1,356)	-0.5%
Computers 4 Kids	9,765	20,253	12,935	16,123	15,617	15,617	(4,636)	-22.9%
Focus - Teensight	28,395	0	0	28,375	0	0	0	0.0%
Foothills Child Advocacy Center	0	0	0	25,000	0	0	0	0.0%
JABA	267,900	280,478	280,478	283,823	280,478	280,478	0	0.0%
Jefferson Area CHIP	0	28,395	158,572	325,806	317,144	317,144	288,749	1016.9%
Jefferson Area United Transp. Network	695,382	725,492	725,492	959,510	725,492	876,442	150,950	20.8%
Legal Aid Justice Center	36,900	38,494	38,494	40,419	38,494	38,494	0	0.0%
Madison House	9,876	10,370	10,370	10,370	10,370	10,370	0	0.0%
Music Resource Center	6,335	6,335	6,335	7,000	6,335	6,335	0	0.0%
Northwestern Va. Health Systems	0	0	4,723	4,908	4,723	4,723	4,723	0
Piedmont CASA	8,500	8,925	8,925	9,193	8,925	8,925	0	0.0%
Piedmont Va. Community College	23,475	23,475	23,475	23,475	23,475	23,475	0	0.0%
Piedmont Workforce Network	0	13,805	13,805	13,805	13,805	13,805	0	0.0%

FY 09/10 ADOPTED OPERATING BUDGET

COUNTY OF ALBEMARLE, VIRGINIA

	FY 07/08 ACTUAL	FY 08/09 APPROP	FY 08/09 PROJECTED	FY 09/10 REQUEST	FY 09/10 RECOMM	FY 09/10 ADOPTED	\$ INC ADP-APP	% INC ADP/APP
Quality Community Council	0	0	0	15,000	0	0	0	
SARA	23,000	23,690	23,690	24,000	23,690	23,690	0	0.0%
SHE	82,082	89,974	89,974	92,673	89,974	89,974	0	0.0%
Tax Relief for the Elderly/Disabled	714,907	678,638	900,000	1,000,000	1,000,000	1,000,000	321,362	47.4%
United Way Child Scholarship	102,531	106,632	106,632	108,764	106,632	106,632	0	0.0%
United Way Information & Referral	12,500	12,875	12,875	13,133	12,875	12,875	0	0.0%
Urban Vision	26,000	25,220	25,220	26,000	24,463	24,463	(757)	-3.0%
Bright Stars Transfer	706,529	794,092	794,092	748,271	741,704	741,704	(52,388)	-6.6%
Comprehensive Services Act Trans	2,494,649	2,636,432	2,636,432	2,710,747	2,710,747	2,710,747	74,315	2.8%
Total	\$17,282,616	\$18,853,734	\$17,924,034	\$19,552,610	\$19,074,079	\$19,228,284	\$374,550	2.0%
PARKS & RECREATION/CULTURE								
Parks & Recreation Department	\$2,243,690	\$2,321,163	\$2,187,843	\$2,281,332	\$2,251,277	\$2,251,277	(\$69,886)	-3.0%
Darden Towle Memorial Park	139,189	151,682	134,015	155,862	155,862	155,862	4,180	2.8%
J-M Regional Library	3,041,270	3,173,138	3,173,138	3,355,578	3,173,138	3,173,138	0	0.0%
African American Festival	0	3,000	3,000	3,000	3,000	3,000	0	0.0%
Albemarle Charlottesville Historical Society	0	0	0	12,500	0	0	0	
Albemarle County Fair	0	0	0	0	0	0	0	
Ashlawn Highland Festival	9,773	10,164	10,164	11,000	10,164	10,164	0	0.0%
Discovery Museum	11,613	11,978	11,978	11,978	11,978	11,978	0	0.0%
Heritage Repertory Theater	0	0	0	3,500	0	0	0	
Holiday Lake 4-H	0	0	0	5,000	0	0	0	
Juneteenth	0	0	0	2,000	0	0	0	
Literacy Volunteers	25,100	26,355	26,355	26,355	26,355	26,355	0	0.0%
Municipal Band	17,490	18,190	18,190	18,500	18,190	18,190	0	0.0%
Piedmont Council of the Arts	12,206	12,594	12,594	13,475	12,594	12,594	0	0.0%
Save the Fireworks	10,000	10,000	10,000	15,000	0	0	(10,000)	-100.0%
Virginia Festival of the Book	11,500	11,960	11,960	11,960	11,960	11,960	0	0.0%
Virginia Film Festival	15,750	16,380	16,380	17,035	16,380	16,380	0	0.0%
Visitor's Bureau	476,181	545,721	545,721	707,044	707,044	707,044	161,323	29.6%
WHTJ Public TV	5,253	5,463	5,463	0	0	0	(5,463)	-100.0%
WVPT Public TV	5,253	5,463	5,463	5,463	5,463	5,463	0	0.0%
Zona Latina	3,000	0	0	0	0	0	0	
Total	\$6,027,268	\$6,323,251	\$6,172,264	\$6,656,582	\$6,403,405	\$6,403,405	\$80,154	1.3%
COMMUNITY DEVELOPMENT								
Community Development	\$5,096,722	\$5,227,954	\$4,905,589	\$5,124,255	\$4,962,988	\$4,962,988	(\$264,966)	-5.1%
Office of Housing	860,799	794,958	1,011,215	763,124	756,158	756,158	(38,800)	-4.9%
VPI Extension Service	172,497	195,445	195,445	201,405	201,290	201,290	5,845	3.0%
Soil & Water Conservation	91,917	95,921	95,984	96,765	96,239	96,239	318	0.3%
AHIP	400,315	416,328	416,328	416,328	416,328	416,328	0	0.0%
Alliance for Community Choice in Transport:	6,500	6,500	6,500	8,550	6,500	6,500	0	0.0%
ASAP Study	25,000	0	0	0	0	0	0	
CTS - Bus Contract	661,997	678,372	678,372	666,634	666,634	666,634	(11,738)	-1.7%
CVSBDC	7,500	7,800	7,800	7,800	7,800	7,800	0	0.0%
MACAA	186,748	179,060	170,635	158,644	150,083	150,083	(28,977)	-16.2%
Piedmont Housing Alliance	109,035	113,396	113,396	191,447	113,396	113,396	0	0.0%
Planning District Commission	104,127	108,292	108,292	108,292	108,292	108,292	0	0.0%
Planning District Transit Authority Plan	16,508	0	43,492	0	0	0	0	
Southeast Rural Community Assistance	0	0	0	5,000	0	0	0	
Streamwatch	10,400	10,816	10,816	11,032	10,816	10,816	0	0.0%
Charlottesville Comm. Design Center	0	0	0	12,000	0	0	0	
Total	\$7,750,065	\$7,834,842	\$7,763,864	\$7,771,276	\$7,496,524	\$7,496,524	(\$338,318)	-4.3%
NON-DEPARTMENTAL								
City/County Revenue Sharing	\$13,212,401	\$13,633,950	\$13,633,950	\$18,038,878	\$18,038,878	\$18,038,878	\$4,404,928	32.3%
Refunds	131,044	169,500	169,500	205,500	169,500	169,500	0	0.0%
Transfer to School Operations	96,372,397	101,225,059	98,304,934	101,565,869	100,688,571	100,150,577	(1,074,482)	-1.1%
Transfer to School Debt Service	12,234,074	12,913,103	12,913,103	14,956,864	14,956,864	14,956,864	2,043,761	15.8%
Transfer to School CIP	1,098,000	1,000,000	1,000,000	1,034,000	1,034,000	1,034,000	34,000	3.4%
Transfer to General Govt. CIP	9,633,576	8,427,962	8,036,873	816,815	816,815	531,008	(7,896,954)	-93.7%
Transfer to Storm Drainage	725,000	800,000	800,000	250,000	250,000	250,000	(550,000)	-68.8%
Transfer to General Govt. Debt Service	1,854,751	1,930,644	1,930,644	2,784,935	2,784,935	2,784,935	854,291	44.2%
Transfer to Vehicle Replacement Fund	114,285	0	46,000	0	0	0	0	
Additional Anticipated Salary Savings	0	0	0	(589,054)	(589,054)	(976,421)	(976,421)	
Board Reserve	0	447,118	276,338	100,000	100,000	96,745	(350,373)	-78.4%
Job Development Fund	0	0	250,000	0	0	0	0	
Salary Reserves	0	269,000	244,000	200,000	100,000	100,000	(169,000)	-62.8%
Revenue Shortfall Contingency	0	1,614,072	0	3,911,424	3,911,424	0	(1,614,072)	-100.0%
VERIP One-Time Payout	0	0	0	140,000	140,000	140,000	140,000	
Total	\$135,375,528	\$142,430,408	\$137,605,342	\$143,415,231	\$142,401,933	\$137,276,086	(\$5,154,322)	-3.6%
TOTAL GENERAL FUND EXPENDITURES	\$213,435,227	\$224,391,325	\$217,282,834	\$227,413,103	\$223,812,164	\$218,840,522	(\$5,550,803)	-2.5%

EXPENDITURES BY TYPE

	FY 07/08 ACTUAL	FY 08/09 APPROP	FY 08/09 PROJECTED	FY 09/10 REQUESTED	FY 09/10 RECOMM	FY 09/10 ADOPTED	FY10 - FY09 ADP-APP	% CHANGE ADP/APP
Permanent Salaries	\$29,784,201	\$31,591,160	\$30,878,182	\$30,983,316	\$30,983,316	\$30,983,316	(\$607,844)	-1.9%
Other Compensation	2,495,593	2,310,620	2,382,167	2,370,164	2,260,252	2,260,252	(50,368)	-2.2%
Benefits	10,764,922	11,638,277	11,361,986	11,993,770	11,994,833	11,994,833	356,556	3.1%
Department Operations	12,360,170	13,012,339	10,880,639	13,199,410	12,509,509	12,509,509	(502,830)	-3.9%
Agencies	18,126,786	18,644,828	19,158,749	20,336,100	18,666,423	18,820,628	175,800	0.9%
Initiatives/Impact of CIP	0	157,000	0	112,647	0	0	(157,000)	
Subtotal	\$73,531,672	\$77,354,224	\$74,661,723	\$78,995,407	\$76,414,333	\$76,568,538	(\$785,686)	-1.0%
Revenue Sharing	13,212,401	13,633,950	13,633,950	18,038,878	18,038,878	18,038,878	4,404,928	32.3%
Transfers/Other	126,691,154	133,403,151	128,987,160	130,378,818	129,358,953	124,233,106	(9,170,045)	-6.9%
TOTAL	\$213,435,227	\$224,391,325	\$217,282,834	\$227,413,103	\$223,812,164	\$218,840,522	(\$5,550,803)	-2.5%

Overall, expenditures are decreasing \$5.6 million, or 2.5%, from the FY 08/09 budget. Expenditures for local government services are decreasing 1.0%.

The **Permanent Salaries** group includes all regular salaries of Albemarle County general government personnel. In FY 09/10, salaries make up 14.2% of all General Fund disbursements and 40.5% of all direct expenditures (total expenditures less revenue sharing, transfers, and reserves.) The 1.9% decrease in salaries is due to an additional 18 (net) positions frozen during FY 08/09 and 1.5 positions eliminated for FY 09/10. The County expects to realize an additional \$831,803 reduction in Permanent Salaries primarily through expansion of its hiring freeze. This reduction is presently budgeted within Transfers/Other. There is no budgeted market adjustment or merit pool.

The **Other Compensation** group primarily consists of funding for part-time, overtime, and compensatory time payments and is decreasing \$50,368, or 2.2%.

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 09/10, benefits make up 5.5% of all General Fund disbursements and 15.7% of all direct expenditures. The 3.1% 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 decreased 3.9% from FY 08/09. This is due to the elimination of one-time costs in the FY 08/09 budget, minimal funding for capital outlay, and reductions in a variety of other operational line items. Department operations make up 16.4% of direct expenditures and 5.7% 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. No new initiatives were approved in FY 09/10.

The **Agencies** group consists of payments to outside agencies that are not under the direct supervision of the County. In FY 09/10, agency contributions make up 8.6% of all General Fund disbursements and 24.4% of all direct expenditures. Overall, agency contributions increased by 0.9%.

The **Transfers/Other** group includes the Board of Supervisor’s Contingency Reserve, Revenue Shortfall Contingency, Tax Relief for the Elderly and Disabled, 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 09/10, this payment is \$18.0 million. The \$100.2 million transfer to the School Division is the largest portion of this category and makes up 45.7% of all disbursements. This category also includes additional anticipated salary savings of \$831,803 that will primarily be realized through expansion of the County’s hiring freeze.

GENERAL FUND STAFFING SUMMARY

GENERAL FUND PERSONNEL BY DEPARTMENT															
	FY 01/02	FY 02/03	FY 03/04	FY 04/05	FY 05/06	FY 06/07	FY 07/08	Adopted FY 08/09	Revised FY 08/09	Request FY 09/10	Recomm FY 09/10	Adopted FY 09/10	Inc Over Revised	Frozen Positions	Net Funded Positions
Board of Supervisors	3.00	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.00	2.00	2.00	(0.5)	0.00	2.00
County Executive****	10.50	12.00	13.00	13.50	13.50	14.50	14.00	11.50	11.50	11.50	11.50	11.50	0.0	0.50	11.00
Human Resources*	0.00	0.00	1.00	1.00	1.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	0.0	1.00	2.00
County Attorney	6.00	6.00	6.00	6.00	6.00	7.00	8.00	8.00	8.00	8.00	8.00	8.00	0.0	0.00	8.00
Finance****	52.00	52.00	50.00	51.00	51.00	51.00	51.00	53.50	53.50	53.50	53.50	53.50	0.0	6.00	47.50
Information Technology	20.00	20.00	20.00	21.00	21.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	0.0	2.00	21.00
Board of Elections/Registrar	4.60	4.60	4.60	5.60	5.60	5.60	5.60	5.60	5.60	5.60	5.60	5.60	0.0	0.00	5.60
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	0.00	1.00
Clerk of Circuit Court	10.00	10.00	10.00	10.00	10.00	11.00	11.00	11.00	11.00	11.00	10.00	10.00	(1.0)	0.00	10.00
Sheriff	21.00	21.00	21.00	21.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	0.0	0.00	23.00
Commonwealth Attorney	8.00	8.00	8.00	8.00	8.00	9.00	9.00	9.00	9.00	10.00	9.00	9.00	0.0	0.00	9.00
Police	129.50	131.50	132.00	136.00	140.00	147.50	149.50	151.50	151.50	151.50	151.50	151.50	0.0	2.50	149.00
Fire/Rescue	32.00	38.00	41.00	49.00	53.00	75.00	80.00	80.00	80.00	80.00	80.00	80.00	0.0	1.00	79.00
General Services**	17.75	18.75	27.75	27.75	34.75	30.50	30.50	30.50	30.50	30.50	30.50	30.50	0.0	2.00	28.50
Facilities Development	0.00	0.00	0.00	0.00	0.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	0.0	1.00	7.00
Social Services***	88.00	88.10	87.10	90.60	91.60	97.20	97.20	97.20	98.20	98.20	98.20	98.20	0.0	3.00	95.20
Parks & Recreation	16.00	16.00	16.00	18.00	18.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	0.0	1.00	18.00
Community Development**	83.50	85.50	80.00	81.00	81.00	83.00	84.00	84.00	84.00	84.00	84.00	84.00	0.0	7.50	76.50
Housing	9.00	9.00	9.00	9.00	8.00	8.00	7.00	7.00	7.00	7.00	7.00	7.00	0.0	0.00	7.00
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	0.00	1.00
TOTAL	512.85	524.95	530.95	552.95	569.95	619.80	627.30	629.30	630.30	630.80	628.80	628.80	(1.50)	27.50	601.30
Personnel/1,000 POPULATION	5.98	6.05	6.03	6.17	6.33	6.69	6.80	6.72	6.73	6.62	6.59	6.59			6.31
GENERAL FUND ANNUAL INC.	22.60	12.10	6.00	22.00	17.00	49.85	7.50	9.50	10.50	0.50	-1.50	-1.50			
% INCREASE	4.61%	2.36%	1.14%	4.14%	3.07%	8.75%	1.21%	1.53%	1.69%	0.08%	-0.24%	-0.24%			

*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.

****The Budget Office moved from the County Executive's Office to the Finance Department effective July 1, 2008. This change is reflected beginning in the FY 08/09 Adopted column.

OTHER FUND PERSONNEL															
Towe Park	4.00	4.00	4.00	4.00	4.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	0.0		
Bright Stars	12.00	14.40	14.40	14.40	14.40	17.80	18.50	19.50	19.50	18.50	18.50	18.50	(1.0)		
TOTAL	16.00	18.40	18.40	18.40	18.40	20.80	21.50	22.50	22.50	21.50	21.50	21.50	(1.0)		
TOTAL ANNUAL INCREASE	1.25	2.40	0.00	0.00	0.00	2.40		1.70	1.70	-1.00	-1.00	-1.50	-2.50		

SUMMARY OF POSITION CHANGES

FY 08/09 Appropriated Positions		629.30
FY 08/09 Revisions	Social Services	1.00
	<u>Foster Care/Adoption Social Worker</u>	<u>1.00</u>
	Revisions FY 08/09	1.00
FY 09/10 Recommended	Board of Supervisors	(.50)
	Circuit Court Clerk	(1.00)
	<u>Office Associate</u>	<u>(1.50)</u>
	Adopted FY 09/10	(1.50)
FY 09/10 Adopted	No Changes from Recommended	
Current Frozen Positions		(27.50)

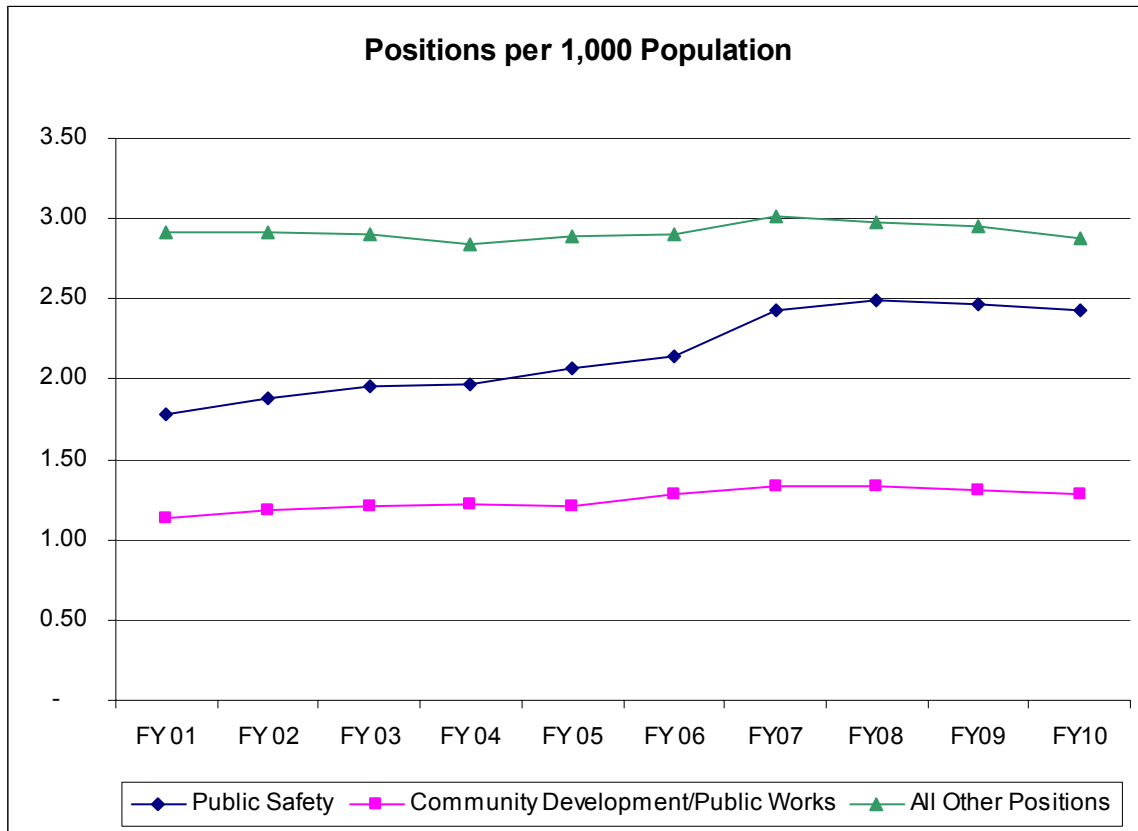
FY 09/10 Adopted Funded Positions 601.30*

In FY 07/08, the County Executive instituted a hiring freeze that to date has resulted in the “freezing” of 35 vacant positions (note: of these 35 positions, some have been eliminated or filled with new Board-approved fees as indicated in the below table). During FY 09/10, the County will expand its hiring freeze to realize additional expenditure reductions necessary to balance the FY 09/10 budget. As the hiring freeze expands, the County will assess organizational priorities and redirect staff as necessary in order to maintain critical services and minimize other service impacts to citizens, recognizing that the expansion of existing programs or implementation of new initiatives will be delayed and certain service levels will decrease. Currently, the following positions are unfunded:

Department	Position
Community Development	Civil Engineer (Inspections)
	Civil Engineer (Zoning and Current Development)
	Engineering Inspector (position filled, cost offset by new Board-approved fees during FY 08/09)
	Historic Resources Planner
	Intake Support Specialist (0.5 FTE)
	Natural Resources Planner
	Planner
	Rural Areas Support Planner
	Senior Engineering Inspector
Senior Planner (position filled, cost offset by new Board-approved fees during FY 08/09)	
County Executive's Office	Office Associate (0.5 FTE)
Finance	Business Auditor
	Director of Management and Budget (eliminated in FY 07/08)
	Office Associate
	Real Estate Supervisor
	Senior Budget Analyst
	Senior Tax Clerk (2.0 FTE)
Fire Rescue	Recruitment and Retention Captain
General Services	Custodian (2.0 FTE)
Housing	Housing Program Coordinator (eliminated in FY 07/08)
Human Resources	Organizational Development Specialist
Information Technology	Office Associate
	Programmer Analyst
Office of Facilities Development	Capital Project Manager
Parks and Recreation	Parks Foreman
Police	Civilian Patrol Assistant (0.5 FTE)
	Corporal
	Police Officer
Social Services	Assistant Director
	Mental Health and Substance Abuse Worker (eliminated in FY 07/08)
	Office Associate (2.0 FTE)
	Senior Employment Services Worker (eliminated in FY 07/08)

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.



NOTE: The above chart represents authorized positions and does not factor in the County’s unfunded frozen positions.

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 09/10, 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.

FIVE-YEAR FINANCIAL PLAN

	Projected 2010	Projected 2011	Projected 2012	Projected 2013	Projected 2014
General Government Revenues					
Local Revenues					
General Property Taxes	146,098,165	148,516,234	155,530,100	166,257,674	179,297,177
Other Local Taxes	46,528,450	47,181,353	48,782,742	50,565,917	52,615,981
Permits and Fees	1,647,484	1,682,845	1,734,791	1,788,381	1,859,904
Fines and Forfeitures	536,400	563,220	591,381	620,950	651,998
Use of Money/Property	757,183	781,099	809,459	842,692	877,374
Charges for Services	1,874,212	2,005,407	2,145,785	2,295,990	2,456,710
Miscellaneous	6,600	6,600	6,600	6,600	6,600
Payments in Lieu of Taxes	84,178	84,178	84,178	84,178	84,178
Donations	4,800	4,800	4,800	4,800	4,800
Recovered Costs	<u>205,200</u>	<u>205,200</u>	<u>205,200</u>	<u>205,200</u>	<u>205,200</u>
Subtotal Local Revenues	197,742,672	201,030,936	209,895,037	222,672,382	238,059,921
State Revenues					
Payments in Lieu of Taxes - State	114,000	115,140	116,291	117,454	118,629
Non-Categorical Aid - State	15,513,570	15,513,594	15,513,618	15,513,643	15,513,667
Shared Expenses - State	2,157,287	2,189,646	2,222,491	2,255,828	2,289,666
Miscellaneous	(750,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)
Categorical Aid - State	<u>5,830,498</u>	<u>6,043,578</u>	<u>6,265,180</u>	<u>6,495,647</u>	<u>6,735,333</u>
Subtotal State Revenues	22,865,355	22,861,958	23,117,581	23,382,573	23,657,295
Federal Revenues					
Payments in Lieu of Taxes - Fed	21,300	21,513	21,728	21,945	22,165
Categorical Aid - Fed	<u>4,305,475</u>	<u>4,520,749</u>	<u>4,746,786</u>	<u>4,984,125</u>	<u>5,233,332</u>
Subtotal Federal Revenues	4,326,775	4,542,262	4,768,514	5,006,071	5,255,497
Subtotal Local State & Federal	224,934,802	228,435,155	237,781,132	251,061,026	266,972,712
Transfers	1,500,260	1,500,260	1,500,260	1,500,260	1,500,260
Use of Fund Balance	0	0	0	0	0
Revenues	226,435,062	229,935,415	239,281,392	252,561,286	268,472,972
General Government Expenditures					
General Local Government Admin	10,890,181	11,126,626	11,565,510	12,004,907	12,547,111
Judicial	3,953,833	4,042,797	4,207,555	4,373,444	4,577,759
Public Safety	29,566,564	30,951,399	32,798,124	35,120,496	37,638,163
General Services/Public Works	4,739,147	4,872,960	5,011,408	5,363,440	5,581,016
Human Services	19,351,032	19,960,804	20,781,002	21,657,914	22,641,365
Parks & Recreation/Culture	6,426,787	6,603,962	6,863,710	7,327,585	7,724,839
Community Development	7,832,553	8,011,972	8,334,125	8,677,371	9,088,232
Revenue Sharing	18,038,878	18,399,656	18,004,063	17,856,430	18,624,256
Capital/Debt Transfer	20,572,484	20,866,633	21,844,618	23,218,485	24,772,884
Transfer to Schools	101,697,688	103,093,373	107,778,057	114,354,198	121,785,156
Reserves/Other	3,557,527	2,763,651	2,984,634	3,506,706	4,451,918
Expenditures	226,626,674	230,693,831	240,172,807	253,460,975	269,432,699
Revenues over Expenditures	(191,613)	(758,416)	(891,415)	(899,689)	(959,727)

Adjustments	Initial Assumption*	Final Assumption**
Tax Rate	Move to effective tax rate based upon residential real estate reassessment CY 2009 - 74.5¢ (3.5¢ increase over current rate) CY 2010 - 75.5¢	77.7¢ tax rate in all years of the plan (2.5¢ to be set aside in a Rainy Day Reserve)
Reassessment Rates	2009 - (3.15%) 2010 - (2.07%) 2011 - 1.55% 2012 - 2.63% 2013 - 4.08%	No Change
New Construction	2009 - 1.00% 2010 - 1.25% 2011 - 2.75% 2012 - 3.00% 2013 - 3.00%	No Change
EMS Revenue Recovery	Not included	No Change
Use of "lockbox" funds	Funds split 60/40 with schools	Increase rainy day reserve to equivalent of 2.5 cents
Reduced operational expenditures	Immediate implementation of \$1 million reduction Reduction carried through all years of model	No Change
Expanded Hiring Freeze	By FY10: 55 Frozen or Eliminated FY11: Unfreeze 2 (53 frozen) FY13: Unfreeze 4 (49 frozen) FY14: Unfreeze 8 (41 frozen)	By FY10: 47 Frozen or Eliminated FY11: Unfreeze 2 (45 frozen) FY13: Unfreeze 3 (42 frozen) FY14: Unfreeze 8 (34 frozen)
Salary Increase	Market + merit increases: FY10 - 0.00% FY11 - 3.00% FY12 - 3.95% FY13 & FY14 - 4.70%	No Change
Increase to Agencies	FY10 - 0% FY11 - 2% FY12 - 3% FY13 & FY14 - 4%	No Change
Board-planned 5-Year Plan programs	Transit funding eliminated - \$200K in FY10 up to \$400K	No Change
	Affordable Housing funding eliminated - \$200K in FY10 up to \$400K	No Change
	Environmental initiatives funding eliminated - \$65K in FY10 up to \$80,000; This includes Environmental Mgmt System for local government only	No Change
	\$250K per year in other new initiatives eliminated	No Change
	Includes 2 police officers per year beginning in FY11 for a total of 8 in the 5-year period	No Change
Operating Impact of Capital Projects	Operating impacts reflect latest revised capital plan, including moving Pantops and Ivy to 2013	No Change
Reduction in Capital Transfer	3 cent reduction in base transfer	No Change
Use of Board Reserve	Decrease by \$200,000 to \$100,000	No Change

*Initial assumption put forward by staff in November 2008

**Final assumption approved by Board of Supervisors in December 2008