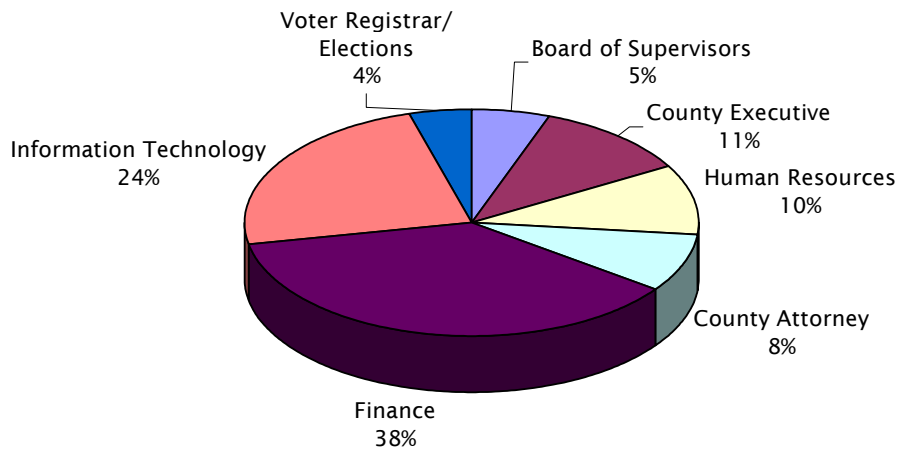


ADMINISTRATION

FY 09/10 Adopted Administration Budget \$10,822,702



COST CENTER	FY 07/08 ACTUAL	FY 08/09 APPROP	FY 08/09 PROJECTED	FY 09/10 REQUEST	FY 09/10 RECOMM	FY 09/10 ADOPTED	\$ ADP-APP	% ADP/APP
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	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	4,253,736	4,261,957	3,999,889	4,022,055	3,997,875	3,997,875	(264,082)	-6.2%
Information Tech.	2,295,661	2,655,164	2,218,002	2,592,648	2,556,948	2,556,948	(98,216)	-3.7%
Voter Regist./Elections	501,781	506,649	503,359	486,427	482,177	482,177	(24,472)	-4.8%
TOTAL ADMINISTRATION	\$10,455,018	\$11,043,632	\$10,536,116	\$10,933,302	\$10,822,702	\$10,822,702	(\$220,930)	-2.0%



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 07/08 ACTUAL	FY 08/09 APPROP	FY 08/09 PROJECTED	FY 09/10 REQUEST	FY 09/10 RECOMM	FY 09/10 ADOPTED	\$ ADP-APP	% ADP/APP
EXPENDITURES								
SALARIES	\$188,699	\$194,628	\$192,986	\$181,267	\$180,267	\$180,267	(\$14,361)	-7.4%
BENEFITS	66,151	68,532	77,541	84,774	84,774	84,774	16,242	23.7%
OPERATING	281,412	266,539	394,735	321,970	321,970	321,970	55,431	20.8%
EXPENDITURE TOTAL	\$536,262	\$529,699	\$669,832	\$588,011	\$587,011	\$587,011	\$57,312	10.8%
REVENUE								
LOCAL	\$0	\$1,000	\$1,500	\$1,000	\$1,000	\$1,000	\$0	0.0%
NET COST	\$536,262	\$528,699	\$668,332	\$587,011	\$586,011	\$586,011	\$57,312	10.8%
PERSONNEL	2.5	2.5	2.5	2.0	2.0	2.0	(0.5)	-20.0%

OVERVIEW/CHANGES

Recommended Budget: The Board of Supervisors’ budget increases by 10.8% and reflects the following changes:

- No market adjustment for FY 09/10 salaries
- Elimination of 0.5 FTE. The funding for this position has historically been used for contract services in preparing the minutes of Board of Supervisors meetings and is reallocated from salaries to operations, resulting in no net change in the overall department budget.
- An increase of 7% in health and 5% in dental insurance costs
- An increase of \$48,380 in the cost of contract services to address the backlog in preparation of minutes for Board of Supervisors meetings
- A \$5,662, or 5% increase in the County’s auditing costs
- A \$4,541, or 18% increase in public official liability insurance costs
- A \$6,000, or 12.5% decrease in advertising costs

Adopted Budget: No changes were made to the recommended budget.

INITIATIVES

No initiatives were requested

(BOARD OF SUPERVISORS CONTINUED)

PROGRAMS

Program Description	FY 08/09 Budget	FY 09/10 Adopted	Dollar Inc/(Dec)	Percent Inc/(Dec)
<p>Administration of the Board of Supervisors' Office (2.0 positions): 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 Economic Development Authority.</p> <p>The Clerk serves as Records Manager for the County of Albemarle.</p>	\$529,699	\$587,011	\$57,312	10.8%
TOTAL, BOARD OF SUPERVISORS	\$529,699	\$587,011	\$57,312	10.8%

COUNTY EXECUTIVE

MISSION

Ensure 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 and directing the day-to-day operations of County government.

GOALS

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

FINANCIAL DATA

COUNTY EXECUTIVE								
	FY 07/08 ACTUAL	FY 08/09 APPROP	FY 08/09 PROJECTED	FY 09/10 REQUEST	FY 09/10 RECOMM	FY 09/10 ADOPTED	\$ ADP-APP	% ADP/APP
EXPENDITURES*								
SALARIES	\$840,359	\$921,404	\$917,143	\$909,695	\$905,395	\$905,395	(\$16,009)	-1.7%
BENEFITS	237,354	268,724	262,621	275,627	275,627	275,627	6,903	2.6%
OPERATING	63,354	76,180	135,950	76,650	48,950	48,950	(27,230)	-35.7%
CAPITAL OUTLAY	2,811	0	294	1,000	0	0	0	
EXPENDITURE TOTAL	\$1,143,877	\$1,266,308	\$1,316,008	\$1,262,972	\$1,229,972	\$1,229,972	(\$36,336)	-2.9%
NET COST	\$1,143,877	\$1,266,308	\$1,316,008	\$1,262,972	\$1,229,972	\$1,229,972	(\$36,336)	-2.9%
PERSONNEL*	11.5	11.5	11.5	11.5	11.5	11.5	0.0	0.0%
Frozen Personnel**					(0.5)	(0.5)		
NET FUNDED PERSONNEL					11.0	11.0		

* Beginning in FY 08/09, 3 budget positions moved into the Finance Department. The costs and FTE count associated with these positions is reflected in the Finance Department budget for all years on this chart

** A part-time Office Associate is currently frozen, bringing the funded position total down to 11.0

OVERVIEW/CHANGES

Recommended Budget: The County Executive’s budget decreases by 2.9% and reflects the following changes:

- No market adjustment for FY 09/10 salaries
- Continued reduction in salaries and benefits for a part-time office associate frozen during FY 08/09
- A \$4,500 or 40.9% decrease in part-time wages due to reduced operating hours for the Visitors Assistance Center at the County Office Building on McIntire Road.
- An increase of 7% in health and 5% in dental insurance costs
- A \$27,230 or 35.7% net decrease in operating expenditures, including a \$6,700, or 60.9% decrease in Acquisition of Conservation Easements (ACE) publicity and promotion.

Adopted Budget: No changes were made to the recommended budget.

(COUNTY EXECUTIVE CONTINUED)

INITIATIVES

No initiatives were requested.

PROGRAMS

Program Description	FY 08/09 Budget	FY 09/10 Adopted	Dollar Inc/(Dec)	Percent Inc/(Dec)
Executive Management (7.0 net funded positions): 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.	\$962,510	\$936,437	(\$26,073)	-2.7%
Community Relations (4.0 positions): 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.	303,798	293,535	(10,263)	-3.4%
TOTAL, COUNTY EXECUTIVE	\$1,266,308	\$1,229,972	(\$36,336)	-2.9%

KEY PERFORMANCE INDICATORS (KPIs)

Goal: Engage citizens in addressing the community's priorities									
Objective: increase usage and promote functionality of website									
KPI	Description	FY04 Actual	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Actual	FY09 YTD	FY09 Target	FY10 Target
Outcome	% of County citizens who have visited the website	N/A	N/A	N/A	N/A	66.5	N/A	55%	68%
Input	Average number of daily website visitors	1,428	1,450	3,798	4,375	4,795	4,052	4,000	4,800
	# of A-mail / other organized e-mail subscribers	1158	1600	2177	2,463	3205	3,220	2,500	3,500
Output	Annual number of file downloads from website	71,225	199,428	1,292,518	1,375,984	1,135,375	570,991	1,400,000	1,400,000
	Number of website visits generated by A-mail	1,381	5,040	4,223	4,797	5,574	1,884	5,500	5,700
Service Quality	Center for Digital Government Ranking	8th	8th	9th	9th	9th	N/A	Top Ten	Top Ten
Notes	"Outcome" data source is Albemarle's biannual Citizen Survey. Center for Digital Government score comes from an independent annual survey of localities' websites, rankings are relative to performance of other localities in Albemarle's population range								

(COUNTY EXECUTIVE CONTINUED)

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	FY10 Target
Contributing Outcome	Capital reserve in year five of the CIP	\$2.5 M	\$11.5 M	\$7.5 M	\$0.50	> \$2M	> \$2M
	Percentage of 5 year CIP funded on a pay as you go basis	30%	25%	34%	35%	> 25%	>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%	<7.54%
Efficiency	Percentage of budget actually expended General Fund Budget	98.5%	98.6%	97.3%	96.1%	N/A	N/A
	Percentage of budget actually expended Capital Budget	29.2%	26.6%	22.1%	34.4%	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 07/08 ACTUAL	FY 08/09 APPROP	FY 08/09 PROJECTED	FY 09/10 REQUEST	FY 09/10 RECOMM	FY 09/10 ADOPTED	\$ ADP-APP	% ADP/APP
EXPENDITURES								
SALARIES	\$121,301	\$104,251	\$107,053	\$105,764	\$105,764	\$105,764	\$1,513	1.5%
BENEFITS	58,487	61,192	60,459	79,524	79,524	79,524	18,332	30.0%
COUNTYWIDE BENEFITS	253,546	283,915	315,632	432,309	432,309	432,309	148,394	52.3%
OPERATING	27,514	35,145	462,380	29,400	26,185	26,185	(8,960)	-25.5%
TR TO SCHOOLS	469,652	432,366	0	427,415	427,415	427,415	(4,951)	-1.1%
EXPENDITURE TOTAL	\$930,500	\$916,869	\$945,524	\$1,074,412	\$1,071,197	\$1,071,197	\$154,328	16.8%
REVENUE								
LOCAL	264	300	0	100	100	100	(200)	-66.7%
NET COST	\$930,236	\$916,569	\$945,524	\$1,074,312	\$1,071,097	\$1,071,097	\$154,528	16.9%
PERSONNEL*	3.0	3.0	3.0	3.0	3.0	3.0	0.0	0.0%
Frozen Personnel**					(1.0)	(1.0)		
NET FUNDED PERSONNEL					2.0	2.0		

* For FY 09/10 Human Resources has a total of 20.05 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 is currently frozen, bringing the funded position total down to 2.0

OVERVIEW/CHANGES

Recommended Budget: The Human Resources’ budget increases by 16.8% and reflects the following changes:

- No market adjustment for FY 09/10 salaries
- Continued reduction in salaries and benefits for an Organizational Development Specialist position frozen during FY 07/08
- An increase of 7% in health and 5% in dental insurance costs
- A \$148,394 or 52.3% increase in countywide benefits due to the one-time early retirement incentive program adopted by the Board of Supervisors and School Board. It is anticipated that this cost will be partially offset elsewhere in the budget where newly vacant positions will be frozen or filled by new employees at a lower end of the salary scale
- A \$8,960, or 25.5% net decrease in operating expenditures

Adopted Budget: No changes were made to the recommended budget.

(DEPARTMENT OF HUMAN RESOURCES CONTINUED)

INITIATIVES

No initiatives were requested.

PROGRAMS

Program Description	FY 08/09 Budget	FY 09/10 Adopted	Dollar Inc/(Dec)	Percent Inc/(Dec)
<p>Recruitment, Selection, and Retention Programs: Administration of Competency Based Comprehensive Performance Management process; Administration of Total Rewards Program to include an employee recognition program, competency based performance management, and pay programs.</p> <p>Compensation and Benefits Programs: Administration of retirement benefits/VERIP; group medical and dental insurance; voluntary benefits; life insurance; and processes to ensure market competitive pay structures for all employees.</p> <p>Safety and Wellness: Safety programs to ensure safe workplace, management of workers compensation, and maintain compliance with state and federal regulations; wellness programs to help improve the overall health of our employees, build a culture of awareness around the benefits of good health, and to help reduce health care costs.</p> <p>Employee Relations: Sexual harassment training, interviews, investigations, dispute resolution meetings and strategic planning; assures compliance with applicable laws and policy.</p>	\$743,006	\$897,063	\$154,057	20.7%
<p>Organizational Development (2.0 net funded positions): 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>	173,863	174,134	271	0.2%
TOTAL, HUMAN RESOURCES	\$916,869	\$1,071,197	\$154,328	16.8%

(DEPARTMENT OF HUMAN RESOURCES CONTINUED)

KEY PERFORMANCE INDICATORS (KPIs)

Goal: Attract, staff, and retain the best talent						
KPI	Description	FY07 Actual	FY08 Actual	FY09 YTD	FY09 Target	FY10 Target
Outcome	% of LG employees indicating that the HR-provided training they attended will help them with their career with the County*	83%	90%	86%	90%	90%
Contributing Outcome	% of LG attendees reporting an increase in technical knowledge after attending technical training**	93%	97%	94%	90%	90%
Input	# of classes offered***	97	137	127	50	80
	# of unique classes offered each semester ^	48***	82	113	50	80
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: Attract, staff, and retain the best talent						
KPI	Description	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Target	FY10 Target
Outcome	Turnover rate (excluding retirees and death in service) for Local Government*	6.28%	6.29%	7.64	<10%	<10%
	Turnover rate (including retirees and death in service) for Local Government*	6.81%	7.74%	8.89	<12%	<12%
Notes	*Includes those Local Government departments represented on the Leadership Council. Rate is calculated on an annual basis and therefore there is no YTD.					

Goal: Improve HR processes							
KPI	Description	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Target	FY10 Target
Outcome	Decrease workers compensation incurred costs for Local	\$154,533	\$310,492	\$195,326	\$63,988.00	10% reduction	10% reduction
Contributing Outcome	% improved score on VML's risk management guidelines*	61%	69%	98%	100%	100%	100%
Output	Total days away from work**	N/A	N/A	121	86	0	0
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. And is reported using a calendar year *** This number may vary if a claim is reopened for medical treatment.						

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 Economic 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 07/08 ACTUAL	FY 08/09 APPROP	FY 08/09 PROJECTED	FY 09/10 REQUEST	FY 09/10 RECOMM	FY 09/10 ADOPTED	\$ ADP-APP	% ADP/APP
EXPENDITURES								
SALARIES	\$576,686	\$671,141	\$659,783	\$667,342	\$659,342	\$659,342	(\$11,799)	-1.8%
BENEFITS	170,060	198,396	194,177	201,077	201,077	201,077	2,681	1.4%
OPERATING	41,864	37,449	29,542	38,358	37,103	37,103	(346)	-0.9%
CAPITAL OUTLAY	4,592	0	0	0	0	0	0	
EXPENDITURE TOTAL	\$793,202	\$906,986	\$883,503	\$906,777	\$897,522	\$897,522	(\$9,464)	-1.0%
NET COST	\$793,202	\$906,986	\$883,503	\$906,777	\$897,522	\$897,522	(\$9,464)	-1.0%
PERSONNEL	8.0	8.0	8.0	8.0	8.0	8.0	0.0	0.0%

OVERVIEW/CHANGES

Recommended Budget: The County Attorney’s budget decreases by 1.0% and reflects the following changes:

- No market adjustment for FY 09/10 salaries
- An increase of 7% in health and 5% in dental insurance costs
- A decrease in part-time wages, eliminating temporary assistance from law clerks
- A \$346, or 0.9% net decrease in operations

Adopted Budget: No changes were made to the recommended budget.

INITIATIVES

No initiatives were requested.

(COUNTY ATTORNEY CONTINUED)

PROGRAMS

Program Description	FY 08/09 Budget	FY 09/10 Adopted	Dollar Inc/(Dec)	Percent Inc/(Dec)
County Attorney's Office (8.0 positions): 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.	\$906,986	\$897,522	(\$9,464)	-1.0%
TOTAL, COUNTY ATTORNEY	\$906,986	\$897,522	(\$9,464)	-1.0%

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, real estate assessment, and budgeting.

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, budgeting, and risk management activities.

GOALS

- Provide exceptional customer service to the citizens, vendors and employees of Albemarle County by:
 - Processing 97% of accounts payable invoices/checks timely and accurately.
 - Processing 100% of payroll checks on a timely basis.
 - Processing 95% of purchase orders within five working days.

- Ensure that funds owed the County are collected as effectively as possible by:
 - Collecting 95% of business personal property and professional licenses by stated deadlines.
 - Maintaining a collection rate of current taxes at 97.5% and delinquent taxes at 99%.

- Assess real estate values as accurately as possible by:
 - Achieving a sales ratio of 97%.

FINANCIAL DATA

DEPARTMENT OF FINANCE								
	FY 07/08 ACTUAL	FY 08/09 APPROP	FY 08/09 PROJECTED	FY 09/10 REQUEST	FY 09/10 RECOMM	FY 09/10 ADOPTED	\$ ADP-APP	% ADP/APP
EXPENDITURES*								
SALARIES	\$2,834,058	\$2,844,657	\$2,703,048	\$2,627,537	\$2,626,007	\$2,626,007	(\$218,650)	-7.7%
BENEFITS	912,558	938,340	865,296	907,070	907,070	907,070	(31,270)	-3.3%
OPERATING	497,641	476,590	429,421	484,998	462,348	462,348	(14,242)	-3.0%
CAPITAL OUTLAY	9,480	2,370	2,125	2,450	2,450	2,450	80	3.4%
EXPENDITURE TOTAL	\$4,253,736	\$4,261,957	\$3,999,889	\$4,022,055	\$3,997,875	\$3,997,875	(\$264,082)	-6.2%
REVENUE								
LOCAL	\$287,916	\$304,574	\$302,783	\$315,692	\$315,692	\$315,692	\$11,118	3.7%
STATE	549,468	541,703	483,032	500,945	500,945	500,945	(40,758)	-7.5%
REVENUE TOTAL	\$837,384	\$846,277	\$785,815	\$816,637	\$816,637	\$816,637	(\$29,640)	-3.5%
NET COST	\$3,416,352	\$3,415,680	\$3,214,074	\$3,205,418	\$3,181,238	\$3,181,238	(\$234,442)	-6.9%
PERSONNEL*	54.0	53.5	53.5	53.5	53.5	53.5	0.0	0.0%
Frozen Personnel**					(6.0)	(6.0)		
NET FUNDED PERSONNEL					47.5	47.5		

* Beginning in FY 08/09, 2.5 budget positions moved from the County Executive's Office. The costs and FTE count associated with these positions is reflected in the Finance Department budget for all years on this chart

**A Business Auditor, Office Associate, Real Estate Supervisor, Senior Budget Analyst and two (2) Senior Tax Clerk positions are currently frozen, bringing the funded position total down to 47.5

OVERVIEW/CHANGES

Recommended Budget: The Department of Finance’s budget decreases 6.2% and reflects the following changes:

- No market adjustment for FY 09/10 salaries
- Continued reduction in salaries and benefits for the two positions frozen during FY 07/08 (Office Associate and Senior Tax Clerk) and the four positions frozen during FY 08/09 (Business Auditor, Real Estate Supervisor, Senior Budget Analyst, and Senior Tax Clerk)
- An increase of 7% in health and 5% in dental insurance costs
- A \$14,242, or 3.0% net decrease in operating expenditures

(DEPARTMENT OF FINANCE CONTINUED)

Adopted Budget: No changes were made to the recommended budget.

INITIATIVES

No initiatives were requested.

PROGRAMS

Program Description	FY 08/09 Budget	FY 09/10 Adopted	Dollar Inc/(Dec)	Percent Inc/(Dec)
<p>Administration (3.0 net funded positions): This program serves the citizens of the County as a public fiduciary safeguarding the County's assets. It oversees and ensures that all 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 (Benepus) for both local government and schools.</p>	\$363,409	\$366,067	\$2,658	0.7%
<p>Revenue & Taxation (12.0 net funded positions): This division serves as the primary agent for the collection and deposit of all funds owed to the County, including Education. In addition, this division assesses all local taxes (except for real estate) and licenses, and provides tax related information to the public.</p>	1,064,368	1,029,208	(35,160)	-3.3%
<p>Accounting (7.0 Positions): Accounts payable disburses all County funds for General Government, Education, and joint activities. It maintains the County's voucher system, general ledger accounts, the County's portfolio, purchase order payment file, vendor files, and produces all Internal Revenue Service forms related to these files.</p> <p>The accounting program monitors all State Compensation Board accounts, and prepares documentation for the annual audit.</p>	482,082	485,807	3,725	0.8%
<p>Real Estate (13.0 net funded positions): 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.</p>	1,200,175	1,105,341	(94,834)	-7.9%
<p>Purchasing (3.0 Positions): This program purchases all supplies, equipment, and services required by all County Departments, Schools, and associated agencies. This program facilitates the sale of surplus property owned by the County and School Division at public auction. This program also maintains the fixed asset inventory of all items purchased by the County or School Division with a value of \$5,000 or greater.</p>	240,123	240,491	368	0.2%

(DEPARTMENT OF FINANCE CONTINUED)

Program Description	FY 08/09 Budget	FY 09/10 Adopted	Dollar Inc/(Dec)	Percent Inc/(Dec)
Business Division (5.0 net funded positions): 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. This Division inspects and investigates business establishments to determine proper liability and classification while assuring compliance with state and local business license requirements and tax ordinances.	474,304	404,736	(69,568)	-14.7%
Payroll (3.0 Positions): The payroll program administers all employee compensation for General Government, School Division, and several agencies for which the County serves as fiscal agent.	217,431	219,674	2,243	1.0%
Budget (1.5 net funded positions): The budget office develops and executes the County's operating and capital budgets, establishes budget policies, and monitors departmental and agency budgetary and program performance.	220,065	146,551	(73,514)	-33.4%
TOTAL, FINANCE	\$4,261,957	\$3,997,875	(\$264,082)	-6.2%

KEY PERFORMANCE INDICATORS (KPIs)

To provide exceptional customer service to the citizens, vendors, and employees of Albemarle County Process 97% of Accounts Payable invoices/Checks Timely and Accurately									
KPI	Description	FY04 Actual	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Actual	FY09 YTD	FY09 Target	FY10 Target
Outcome	Percentage of invoices processed accurately and checks written timely	90.00%	80.0%	93.0%	93.5%	95.5%	96.0%	97.0%	97.0%
Efficiency	Vouchers written, reviewed, and keyed for processing per FTE	4,997	5,250	5,172	5,336	5,134	509	-	-
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.								

To provide exceptional customer service to the citizens, vendors, and employees of Albemarle County Process 100% of Payroll Checks on a Timely Basis									
KPI	Description	FY04 Actual	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Actual	FY09 YTD	FY09 Target	FY10 Target
Outcome	Payroll checks written timely (mid-month; monthly)	100.00%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Efficiency	Manual payroll data records reviewed/keyed per FTE	7,857	8,878	9,774	10,072	10,151	1,337	-	-
Notes	The Payroll division has 3 FTE's (including a Payroll Supervisor) that proof/process payroll data for checks.								

(DEPARTMENT OF FINANCE CONTINUED)

To provide exceptional customer service to the citizens, vendors, and employees of Albemarle County Process 97% of Purchase Orders within Five Working Days								
KPI	Description	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Actual	FY09		FY10
						YTD	Target	Target
Outcome	Purchase orders processed within five working days	N/A	N/A	97.00%	96.50%	96.00%	97.00%	97.00%
Efficiency	Purchase orders reviewed/written/finalized per FTE (2.25) *	1,244	1,311	869	833	714	-	-
	Formal bids and Request for Proposals finalized per FTE (2.0) *	24	26	27	23	11	-	-
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. PO's are reviewed and finalized primarily by two staff members with the Purchasing Agent reviewing all requests over \$5,000. Formal bids/proposals are handled through the Purchasing Agent and Specialist. The above numbers do not reflect quotes obtained for purchases less than \$1,000, which do not require a Purchase Order.							

To ensure that funds owed the County are collected as effectively as possible Collect 96% of Business Personal Property and Professional Licenses by Deadlines									
KPI	Description	FY04 Actual	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Actual	FY09		FY10
							YTD	Target	Target
Outcome	Percentage of BPP and Business license fees paid by deadlines	85.20%	88.0%	91.5%	98.0%	97.0%	0.0%	96.0%	96.0%
Output	Number of Business Personal Property tax items (including leased vehicles)	7,641	9,633	12,062	12,090	12,450	12,028	-	-
	Number of Business License Accounts	6,544	8,258	8,445	7,753	7,842	7,793	-	-
Efficiency	Business Personal Property Accounts reviewed per FTE *	3,821	4,817	6,031	6,045	6,211	6,028	-	-
	Business Licenses reviewed per FTE *	3,272	4,129	4,223	3,877	3,921	3,897	-	-
Notes	* In the Business Division, the County currently employs 5 FTE's (including the Division Manager). Two FTE's primarily handle Business Personal Property while two FTE's handle Business License. The Business Auditor that ensures compliance with the County's Business and Professional Occupancy licenses position is frozen.								

To ensure that funds owed the County are collected as effectively as possible Achieve a Collection Rate of Current Taxes at 97% and Delinquent Taxes at 98%									
KPI	Description	FY04 Actual	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Actual	FY09		FY10
							YTD	Target	Target
Outcome	Maintain collection rate of current taxes	94.75%	95.90%	96.08%	96.80%	95.00%	95.00%	97.50%	97.00%
	Maintain collection rate of delinquent taxes	99.86%	99.78%	99.56%	99.32%	97.00%	96.50%	99.00%	98.00%
Output	Number of property items located within the County	93,012	96,337	99,006	96,068	100,879	98,430	-	-
	Number of enforcement actions taken (i.e. DMV stops, judgments, debt set-off, etc.) **	23,919	27,760	26,503	26,235	28,453	2,856	-	-
Efficiency	Corrections/adjustments to billings (includes supplements and exonerations)	15,331	18,767	21,475	20,936	20,280	1,929	<20,000	<20,000
Notes	Albemarle County currently has 2 FTE's dedicated to the collection of delinquent taxes. Revenue and Taxation currently has 10 FTE's (including Division Manager) that handle day-to-day questions, adjustments, and payments to accounts. ** Debt set-off begins after January of each year.								

(DEPARTMENT OF FINANCE CONTINUED)

To assess real estate values as accurately as possible									
Achieve a Sales Ratio Percentage of 97%									
KPI	Description	FY04 Actual	FY05 Actual	FY06 Actual	FY06 Actual	FY07 Actual	FY08		FY09
Outcome	Sales Ratio Percentage *	90.10%	80.92%	86.92%	75.00%	97.00%	YTD	Target	Target
Output	Taxable parcels within the County	36,207	36,970	37,203	37,884	40,202	41,372		41,400
	Adjustments made to real estate assessments/billings (includes supplements, rollbacks, and exonerations)	997	1,313	1,764	2,029	1,698	1,620	<2000	626
Efficiency	Parcels assessed per FTE **	4,023	4,108	4,134	4,209	4,467	4,597		5,175
Notes	* Formal sales ratio data is one complete year behind; years have been modified in accordance. ** The Real estate division currently has 8 assessors and 4 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 07/08 ACTUAL	FY 08/09 APPROP	FY 08/09 PROJECTED	FY 09/10 REQUEST	FY 09/10 RECOMM	FY 09/10 ADOPTED	\$ ADP-APP	% ADP/APP
EXPENDITURES								
SALARIES	\$1,413,071	\$1,475,223	\$1,423,399	\$1,435,733	\$1,432,533	\$1,432,533	(\$42,690)	-2.9%
BENEFITS	445,731	473,356	453,754	469,035	469,035	469,035	(4,321)	-0.9%
OPERATING	406,195	654,985	340,409	664,880	632,380	632,380	(22,605)	-3.5%
CAPITAL OUTLAY	30,665	51,600	440	23,000	23,000	23,000	(28,600)	-55.4%
EXPENDITURE TOTAL	\$2,295,661	\$2,655,164	\$2,218,002	\$2,592,648	\$2,556,948	\$2,556,948	(\$98,216)	-3.7%
NET COST	\$2,295,661	\$2,655,164	\$2,218,002	\$2,592,648	\$2,556,948	\$2,556,948	(\$98,216)	-3.7%
PERSONNEL	23.0	23.0	23.0	23.0	23.0	23.0	0.0	0.0%
Frozen Personnel*					(2.0)	(2.0)		
NET FUNDED PERSONNEL					21.0	21.0		

*An Office Associate and Programmer Analyst are currently frozen, bringing the funded position total down to 21.0

OVERVIEW/CHANGES

Recommended Budget: The Department of Information Technology’s budget decreases by 3.7% and reflects the following changes:

- No market adjustment for FY 09/10 salaries
- Continued reduction in salaries and benefits for the Office Associate position frozen during FY 07/08 and Programmer Analyst position frozen during FY 08/09
- An increase of 7% in health and 5% in dental insurance costs
- A \$22,605 or 3.5% net decrease in operating expenditures
- A \$28,600 or 55.4% decrease in capital outlay, including reductions in data processing equipment and software

Adopted Budget: No changes were made to the recommended budget.

(INFORMATION TECHNOLOGY CONTINUED)

INITIATIVES

No initiatives were requested

PROGRAMS

Program Description	FY 08/09 Budget	FY 09/10 Adopted	Dollar Inc/(Dec)	Percent Inc/(Dec)
Administration (3.0 positions): 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.	\$518,987	\$507,974	(\$11,013)	-2.1%
Systems (9.0 net funded positions): 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	967,626	896,033	(71,593)	-7.4%
Applications (9.0 net funded positions): 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.	918,551	902,941	(15,610)	-1.7%
Access Albemarle Operating Impacts: The purpose of these funds is to provide a contingency fund to cover software maintenance payments while in transition between the County's Mainframe Computer system and the new Access Albemarle system. Until all applications are off the Mainframe system, this line item will be needed to cover the cost of dual software maintenance expenses.	250,000	250,000	0	0.0%
TOTAL, INFORMATION TECHNOLOGY	\$2,655,164	\$2,556,948	(\$98,216)	-3.7%

KEY PERFORMANCE INDICATORS (KPIs)

Support Request Response Time										
KPI	Description	FY04 Actual	FY05 Actual	FY06 Actual	FY07 Actual	FY08		FY09		FY10
						Actual	Target	YTD	Target	Target
Outcome	Monthly Average Response Time	2.69	2.34	1.84	1.06	0.80	less than 4 hours	1.60	less than 4 hours	less than 4 hours
Input	Total Incidents Per Year	2269	1601	1664	1650	1886	-	1833	-	-
Service Quality	Average % of Support Incidents Closed Within 2 Hours	N/A	N/A	N/A	N/A	88%	50%	75%	50%	50%

(INFORMATION TECHNOLOGY CONTINUED)

Major Systems Uptime							
KPI	Description	FY07	FY08		FY09		FY10
		Actual	Actual	Target	YTD	Target	Target
Outcome	% uptime for Major Systems*	99%	99%	99%	99%	99%	99%
Output	# of major systems	30	30	30	30	30	30
Output	# New Systems	2	3	7	5	5	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. New Systems: FY 08: Updated Online Application System, Police Incident Reporting, Substitute Teacher Tracking FY 09: .NET Payroll Input, Major Upgrade to Work Order System, CountyView Web, New						

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 elections fairly and efficiently.
- Improve staff's understanding of and efficiency with new Veris computerized voter registration system.

FINANCIAL DATA

BOARD OF ELECTIONS								
	FY 07/08 ACTUAL	FY 08/09 APPROP	FY 08/09 PROJECTED	FY 09/10 REQUEST	FY 09/10 RECOMM	FY 09/10 ADOPTED	\$ ADP-APP	% ADP/APP
EXPENDITURES								
SALARIES	\$230,268	\$246,190	\$263,715	\$239,223	\$237,973	\$237,973	(\$8,217)	-3.3%
BENEFITS	74,687	84,579	82,375	86,914	86,914	86,914	2,335	2.8%
OPERATING	188,839	175,880	156,973	160,290	157,290	157,290	(18,590)	-10.6%
CAPITAL OUTLAY	7,987	0	296	0	0	0	0	
EXPENDITURE TOTAL	\$501,781	\$506,649	\$503,359	\$486,427	\$482,177	\$482,177	(\$24,472)	-4.8%
REVENUE								
STATE	\$134,893	\$62,596	\$59,865	\$59,900	\$59,900	\$59,900	(\$2,696)	-4.3%
NET COST	\$366,888	\$444,053	\$443,494	\$426,527	\$422,277	\$422,277	(\$21,776)	-4.9%
PERSONNEL	5.6	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 decreases 4.8% and reflects the following changes:

- No market adjustment for FY 09/10 salaries
- An \$8,217 or 3.3% decrease in salaries, which is attributable to reductions in overtime and part-time wages previously needed for the 2008 presidential election.
- An increase of 7% in health and 5% in dental insurance costs
- An \$18,590 or 10.6% net decrease in operating expenditures, which is largely attributable to reductions in costs such as printing and binding, office supplies and postal services previously needed for the 2008 presidential election.

Adopted Budget: No changes were made to the recommended budget.

INITIATIVES

No initiatives were requested.

(VOTER REGISTRATION AND ELECTIONS CONTINUED)

PROGRAMS

Program Description	FY 08/09 Budget	FY 09/10 Adopted	Dollar Inc/(Dec)	Percent Inc/(Dec)
<p>5.6 FTE</p> <p>Administration and Management: The purpose of this program is to manage the daily functions of a County Department, including basic administrative functions, staff training, FOIA, budget management, contract development, and equipment acquisitions.</p> <p>Candidate Services: This program is responsible for providing direct services to candidates for office and elected officials, and provides candidate information to interested parties. The program audits and reviews all campaign expenditure documents, assesses and collects fines, and cooperates with the Commonwealth's Attorney in matters of enforcement.</p> <p>Data Management: This program maintains the dual filing system for over 54,000 registered voters in Albemarle County and all other records of the department. Staff maintains a comprehensive list of all streets within Albemarle County, acknowledgement forms, and other data required by law.</p> <p>Election Administration: This program is responsible for the oversight of all aspects of the administration of federal, state, municipal, and local elections held in Albemarle County or any of its subdivisions.</p> <p>Voter Education Services: The purpose of this program is to provide informational services to the voters of Albemarle County in accordance with all applicable local, state, and federal legal requirements.</p> <p>Voter Registration Services: The voter registration services program is responsible for the provision of voter registration to eligible citizens.</p>	<p>\$506,649</p>	<p>\$482,177</p>	<p>(\$24,472)</p>	<p>-4.8%</p>
<p>TOTAL, REGISTRATION AND ELECTIONS</p>	<p>\$506,649</p>	<p>\$482,177</p>	<p>(\$24,472)</p>	<p>-4.8%</p>