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Blue Ridge Juvenile Detention Center (BRJDC)	Charles S. Edwards; Jodi L. Dillow; Thomas H. Robinson
Board of Supervisors	Ella W. Jordan
Circuit Court	Denise M. Hodges
Clerk to the Circuit Court	The Honorable Debra C. Shipp
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HOW TO USE THE BUDGET DOCUMENT

FORMAT OF THE BUDGET

To assist the reader in understanding the contents of this financial document, the following is a brief description of the main sections.

- **Budget Message and Calendar** - The County Executive's budget message provides an overview of the FY 10/11 Budget. The major financial aspects of the budget are highlighted and the conditions which guided its formation are provided. The calendar of events for the budget process is also in this section. This year, this section will also include a summary of reductions in service and frequently asked questions.
- **Strategic Plan** - The Strategic Plan section describes the strategic planning process and outlines the major priorities of the Board of Supervisors.
- **Budget Process and Policies** - This section provides the background information necessary to understand the budget process, including a description of the County's long-range Financial Management Policies approved by the Board of Supervisors.
- **Budget Summary** - This section provides summary expenditure and revenue data for the County. This section contains information related to the total County budget, which includes schools, general government, and capital projects.
- **General Fund Revenue/Expenditure Data** - These sections contain financial data related to the County's General Fund.
- **Department Budgets** - These sections, organized by functional area, contain an overview of individual department budgets, and provide summary information of operational accounts. The School Division produces its own budget document, and that information is available from the School Superintendent's office.
- **Non-Departmental** - This section provides information on the revenue sharing agreement with the City of Charlottesville, the FY 10/11 payment to the City, and the various transfers of funds made from the County General Fund to other County funds and programs, including the School Operations Fund.
- **Capital Improvements Program (CIP)** - This section provides a summary of the existing CIP and describes the FY11-FY20 capital budget recommended for funding.
- **Debt Management** - This section provides information on the County's debt management strategy, including information on current indebtedness, the debt service requirements on existing and proposed debt, and a brief summary of the County's debt management policies.
- **Other Funds** - This section provides information on County funds other than the General Fund and those covered in the Department budget sections.

HOW TO READ DEPARTMENT BUDGETS

Operational budgets are divided into two general categories: department budgets and budgets for community agencies to which the County contributes funding. Departments are actual parts of County Government. Agencies are autonomous community or multi-jurisdictional organizations to which the County provides funds to support their services.

For each department, the budget document includes:

- The mission and description of the department;
- A summary of financial data on the department as a whole;
- An overview of the department and major budget changes;
- A summary of the requested baseline budget and major increases or decreases for each program;
- A brief description of each of the department's major program areas with the FY 09/10 budget and FY 10/11 adopted levels; and
- A summary of the major changes within a department between FY 08/09 and FY 10/11.

HOW TO READ FINANCIAL DATA

Virtually all financial data within this budget is presented in fiscal year terms. The County budgets from July 1 of each year to June 30 of the following calendar year, i.e. from July 1, 2010 to June 30, 2011.

The data that is presented in this document generally includes:

- FY 08/09 actual revenues and expenditures;
- FY 09/10 adopted revenues and expenditures (from the budget formally adopted by the Board on April 8, 2009);
- FY 09/10 projected revenues and expenditures. These are based on the Third Quarter financial report.
- FY 10/11 requested expenditures, which include the total request of each department;
- FY 10/11 recommended revenues and expenditures, which comprise the County Executive's recommended budget; and
- FY 10/11 adopted revenues and expenditures, which reflect the budget adopted by the Board of Supervisors on April 7, 2010.



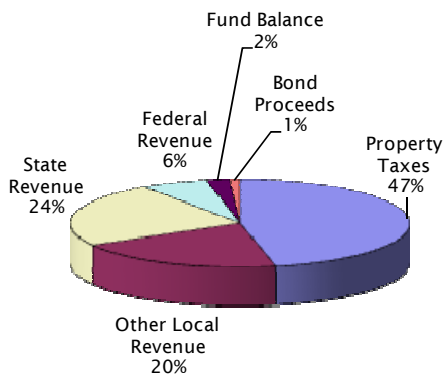
BUDGET MESSAGE

The Honorable Members of the Board of Supervisors
 County of Albemarle
 401 McIntire Road
 Charlottesville, Virginia 22902

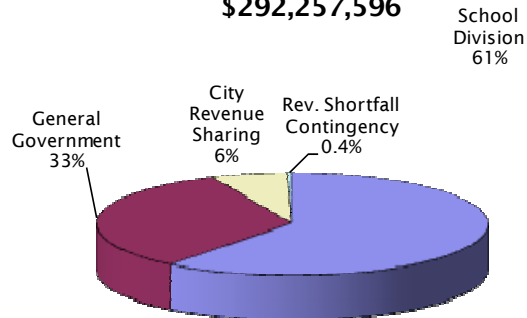
Dear Honorable Members of the Board of Supervisors of Albemarle County:

On behalf of the administration of the County of Albemarle, I present to you and the citizens of Albemarle County the County's Fiscal Year 10/11 adopted combined capital and operating budget totaling \$292,257,596 which is a decrease of \$11,905,389 or 3.9% from the FY 09/10 adopted budget and a decrease of \$41,458,089 or 12.4% from the FY 08/09 adopted budget. This budget includes a real property tax rate of 74.2 cents and a personal property tax rate of \$4.28/\$100 of assessed valuation.

**FY 10/11 TOTAL BUDGET
 ADOPTED REVENUES
 \$292,257,596**



**FY 10/11 TOTAL BUDGET
 ADOPTED EXPENDITURES
 \$292,257,596**



- Operating Budget \$264.6 million
- Capital Budget 8.1 million
- City Revenue Sharing 18.5 million
- Revenue Shortfall Contingency 1.0 million
- Total budget \$292.2 million**

This budget confronts the difficult realities of reshaping our organization and crafting a new and vital future while attempting to establish reasonable expectations for local government services in a time of significantly reduced revenues. Like many local governments Albemarle County is experiencing a significant structural budget imbalance – without major adjustments we face ongoing projected expenditures that outpace ongoing anticipated revenues over the short to long term. Also, changing economic conditions have shifted workload in the organization and have reduced it substantially in some functional areas while increasing it in others. Since the fall of 2007, we have implemented aggressive expenditure reductions including service level decreases, position reductions and staff reallocations to ensure that the

finances of the County are in a stable situation so that our organization is responsive to changing workload levels and is sustainable over time in the new economic reality we face.

To this end, the budget incorporates principles of zero based budgeting by not automatically assuming that current year expenditure levels are justified but rather systematically reviews, reprioritizes and shifts funding support from activities that no longer align properly with our objective to support core public safety and human service functions. The significant expenditure reductions and staff reallocations outlined below demonstrate how we have followed our customary budgeting practice - services have been assessed, evaluated and reprioritized as opposed to simply basing budgeting decisions on previous year's funding levels.

Our financial planning is working towards a reconfigured yet vital and productive organization capable of meeting critical needs, delivering core services and responding to new challenges. As a result, we are positioned to add new strategic investments and organizational capacity in the future as conditions improve. Reconfiguring within available revenues involves very difficult choices that will change the nature of our service levels and funding support in some very fundamental ways - for example, while we had been able to maintain at least level funding for community agencies as we reduced funding for local government departments for the past two years, we were not able to accomplish that in this budget.

Financial Realities in the Current Environment

It is important to begin these conversations by understanding very clearly the realities of the financial situation we find ourselves in. **To provide some perspective, between the budget adopted in FY08/09 and the adopted budget for FY10/11, Albemarle County is projecting a total decline in revenues of \$11.1 million, or 5.0%, including a \$0.8 million reduction in state revenues.**

During this two-year time period when revenues have significantly declined, the County has been required to meet substantial increases in obligations and mandates. Some major examples of those areas include the Revenue Sharing Agreement with the City of Charlottesville which increased \$4.8 million or 35%, the Tax Relief for the Elderly and Disabled Program which increased \$321,362 or 47%, and the SPCA contribution which increased \$203,450 or 115.8%.

The School Division also faces significant fiscal pressure, with a loss of \$5.2 million in local revenues based on the current funding formula to support school operations between the budget adopted in FY08/09 and the adopted budget for FY10/11 in addition to state reductions and other reductions anticipated during FY10/11.

Budget Goals

It is especially important that the very challenging budget decisions we make are based on sound principles that reflect the goals and values of our organization. The adopted budget reflects the results of a very thoughtful and deliberate process utilized by County staff that carefully assessed our services from a variety of perspectives including results/outcomes, workload levels, citizen priorities, strategic objectives, and direction provided by the Board of Supervisors. Following are the high level goals staff used in developing this budget:

- Reduce and reposition the organization to ensure **long term sustainability**
- Maintain **essential health and public safety services** to the greatest extent possible
- Provide **reductions based on established criteria** across all service areas including community agencies which have not seen any reductions to this point
- Respond to **reduced workloads and service level reductions** by eliminating/freezing positions and reassigning staff to core services
- Continue our **commitment to school funding** based on our established funding policy

- Maintain proactive approach to **identifying and implementing efficiencies**
- Fund **obligations & commitments**
- Establish a dedicated and ongoing **revenue contingency fund** equal to approximately one (1) percent of departmental expenditures
- Shore up undesignated General Fund balance to **ensure continued strong financial position**
- Maintain **competitive compensation and benefits** to the greatest extent possible

Budget Highlights

While reductions and repositioning efforts are included throughout this budget, here are the most critical elements of this adopted budget:

- *Budget is balanced on existing tax rate of 74.2 cents, or 62.2 cents after 12 cents is deducted for revenue sharing with the City of Charlottesville, resulting in a decrease in annual tax payments for the average homeowner*
- *Expenditures are reduced by \$11.9 million, or 3.9%, from FY 09/10*
- *General Government expenditures are reduced by \$501,164 or 0.6%*
- *Decreases local government staffing to FY 01/02 per capita levels - a total of 75 positions eliminated/frozen or offset since repositioning began in 2007*
- *Reductions are based on criteria applied across all service areas and impact a majority of community agencies*
- *Allocates approximately 61% of the budget to the School Division for operations, debt service, and capital needs*
- *Reduces general fund contribution to school operations by \$4 million, or 4.1%, in local support of school operations in accordance with the established funding formula*
- *Reflects an increase of \$415,780, or 2.3%, in revenue sharing with the City of Charlottesville, to a total of \$18.45 million in FY 10/11*
- *Funds benefit increases but provides no increases in employee compensation*
- *Reflects \$444,500 in revenues from EMS Cost Recovery*
- *Continues to provide \$1 million for Tax Relief for the Elderly and Disabled*
- *Creates a local government revenue shortfall contingency fund of \$1,048,837*
- *Uses \$ 2.0 million in revalidation roll back taxes to increase the fund balance and to assure the County's sound financial position*

Revenue Realities

The County continues to face a dramatic downturn in revenues due to the broader economic conditions facing the Country. That downturn is reflected in the adopted FY10/11 budget when compared to the adopted FY 09/10 budget in the following ways:

- Overall property values are down 3.18% - the average single family residence is down 3.96%, reducing real estate tax revenues by 1.7% or \$1.9 million
- Sales tax is down 11.4% or \$1.4 million
- Personal property tax is down 9.3% or \$2.0 million
- State funding is down 3.4% or \$0.8 million

Expenditure Reductions

To address the combination of reduced revenues and significant increases in obligations, the County has aggressively scrutinized all expenditures. Many of the reductions respond to declining workloads in some areas of the organization, primarily Community Development. Everything we do as a local government supports individuals, families and our community, and all services have a constituency that has good reason to believe that service is essential. But this sobering budget situation demands that we make a deliberate and thorough examination of

where we invest available resources, prioritizing those services that are truly core to protecting health, welfare and personal safety. This adopted budget reflects county staff's best judgment of the highest priority programs and services that can be funded within existing revenues based in large part on budget reduction principles that recognize services that directly protect life and safety such as social services, police and fire; that enhance continued efficiency and cost-effectiveness in county operations; and that support operational sustainability and restructuring for the long term.

In addition to the reduction principles, budget decisions presented in this plan considered a variety of other indicators that provide important perspectives on the outcomes and relative value of various programs and services including workload measures, citizen survey data, Agency Budget Review Team recommendations, the Board's strategic plan and results of the Strategic Planning Retreat in October of 2009, recommendations of the Resource Utilization Study, and other criteria. Use of these indicators allowed staff to gain a holistic assessment of potential reduction impacts.

It is important to again note that reductions to community agencies were avoided for the first two years of the recession as local government operations and staffing have absorbed significant decreases. In fact, in FY08/09 when the County was experiencing declines in revenues related to the economic downturn and responded by freezing/ eliminating county staff positions and reducing operating budgets, community agencies received an average increase of 4% in funding. In FY09/10 while local government expanded its frozen/eliminated/offset positions to 55 and reduced non-personnel expenditures significantly, agencies maintained at least level funding while several again saw slight increases. So while it is not our desire to recommend reductions to these valuable community agencies, we do so out of necessity only after we have very aggressively reduced our own department expenditures to the point where core services must now be preserved.

It is also important to note that a wide variety of strategies were considered during development of the budget. County staff has carefully analyzed possibilities including employee furloughs, salary reductions, reduced hours, etc. If we were facing a short term situation that could be solved through one-time savings, these strategies might be effective. However, because we need to make ongoing structural adjustments to our organization to get to a level that can be sustained within projected revenues over the long term, these possibilities have very limited value and are not realistic as an ongoing way of doing business.

Expenditure Reduction/Repositioning Summary - A detailed list of specific expenditure changes in the FY 10/11 budget follows immediately after this letter in the budget document. Below is a summary by major functional area that provides a multi-year look at reduction/repositioning efforts. These changes include positions that were eliminated due to workload reductions or because they were determined not to be core positions. Other staffing changes reflect positions that have been privatized or offset by other revenues and core positions that have been frozen but should be reconsidered for hiring once the economic situation improves.

As these summaries demonstrate, we have focused reductions to the greatest extent where workload decreased and where administrative expenses could be reduced. This has served to provide some protection to our core services in public safety and human services.

Fiscal and Management Services - *encompasses our internal business operations (County Executive, Board of Supervisors, Information Technology, Human Resources, Finance and Voter Registrar) and our Facilities Management and Support (Buildings & Grounds Maintenance, Custodial Services, Copy Center, Environmental Management, Stormwater/Water Resources and Solid Waste & Recycling)*

- This functional area reflects a **5.6% or \$824,000 decrease** from the FY08/09 Adopted Budget to the adopted FY 10/11 budget

- **24 frozen, eliminated or offset positions or approximately 32% of staffing changes** throughout the organization over the two years occurred in this functional area

Community Development Services – *encompasses Department of Community Development, Office of Facilities Development, community development and regional planning agencies, public transportation*

- This functional area reflects a **11.4% or \$929,000 decrease** from the FY08/09 Adopted Budget to the Adopted FY 10/11 budget
- **33 frozen, eliminated or offset positions or approximately 44% of staffing changes** throughout the organization over the two years occurred in this functional area

Community Services and Agencies – *encompasses public safety (Police and Fire Rescue Departments, Volunteer Fire/Rescue Agencies, Emergency Communications Center, Regional Jail, Community Attention, Detention Home, Offender Aid and Restoration and SPCA), human services (Social Services Department, Office of Housing, Bright Stars, CSA and 27 Community Agencies) and parks, recreation and culture (Parks and Recreation Department, funding support for 10 community festivals, library system and Convention & Visitors Bureau).*

- **Public Safety** –
 - This functional area reflects a **0.6% or \$158,000 decrease** from the FY08/09 Adopted Budget to the adopted FY 10/11 budget
 - **10 frozen, eliminated or offset positions or approximately 13% of staffing changes** throughout the organization over the two years occurred in this functional area
- **Human Services** –
 - These functional areas reflect a **0.4% or \$73,000 decrease** from the FY08/09 Adopted Budget to the adopted FY 10/11 budget
 - **7 frozen, eliminated or offset positions or approximately 9% of staffing changes** throughout the organization over the two years occurred in this functional area
- **Parks & Recreation/Culture** --
 - These functional areas reflect a **1.3% or \$84,000 decrease** from the FY08/09 Adopted Budget to the adopted FY 10/11 budget
 - **1 frozen, eliminated or offset position or approximately 1% of staffing changes** throughout the organization over the two years occurred in this functional area

Strategic Reinvestment

We believe that a major strategic issue involves how we will rebuild and reinvest in our organization as the economy recovers. We are particularly concerned about sustained reductions to core public safety services like police officers and to our capital program. A thoughtful reinvestment strategy that adheres to our guiding principles and continues our focus on core services and sustainable restructuring of our organization will allow us to make the best possible use of any additional funds beyond what is envisioned in this budget. Both operational items and a strategy for building back capital funding should be part of this reinvestment strategy. During strategic discussions planned for early this summer, it will be critical for the Board to provide direction in on long-term guidance regarding its priorities and vision for the future.

High Performance and the Continued Delivery of Quality Services

As an organization that stresses a business model of high performance, we have always focused on efficient operations and responsible fiscal management - stewardship including financial stewardship, is one of the four core values of our organization along with integrity, innovation and learning. We have a strong record of objective measures that reflect our prudent financial approach over time:

- ⊙ *2008 Citizen satisfaction rankings that show an Overall Quality of Life Ranking of 8.01 on a scale of 1 - 10, not statistically different from survey results in 2004 or 2006*
- ⊙ *Generally below the average of Virginia counties in per capita spending*
- ⊙ *Smallest county in the Country with a Aaa bond rating*
- ⊙ *Tax rate, when adjusted for revenue sharing, remains among the lowest of the 20 most populated Virginia counties*

It is important to note that even with the downturn, the County is continuing to work to maintain our customer service standards, to achieve county priorities and to meet important citizen expectations. While this year's budget reflects the reality of declining revenues and increased obligations, we are focusing available resources on those critical functions that directly serve and protect our citizens while making the best use of our financial resources.

2009 Highlights that Demonstrate Innovation and High Performance

- ⊙ *For the seventh year in a row, Albemarle County was named among the top ten most technologically advanced, cutting edge county governments of its size in the U. S. in the 2009 Digital Counties Survey.*
- ⊙ *The Alliance for Innovation chose Albemarle's Family Support Program to receive a prestigious Outstanding Achievement in Local Government Innovation Award, one of only ten programs nationwide to be honored.*
- ⊙ *The Albemarle County Police Department won the 2009 Governor's Transportation Safety Award in the category of General Traffic Safety*
- ⊙ *Albemarle County tied for first place with Arlington County in its population category in the 2009 Go Green VA Challenge, which is part of the Virginia Municipal League's larger Go Green Virginia environmental initiative*
- ⊙ *Albemarle County's General Services Department was accepted as an Exemplary Environmental Enterprise (E3) into the Department of Environmental Quality's Virginia Environmental Excellence Program.*
- ⊙ *Charlottesville and Albemarle County were selected as the first area in Virginia and one of the first in the nation to benefit from "smart grid" technology*
- ⊙ *The Southeast Energy Efficiency Alliance (SEEA) awarded the city of Charlottesville and County of Albemarle, VA \$500,000 for their proposal to create a local energy program*

Special Thanks

Each year, the Office of Management and Budget (OMB) coordinates the general government operating and capital budget process. I want to thank OMB and recognize, with sincere appreciation, the assistance and cooperation of our Department Heads, constitutional officers, regional agency Directors, School Board and School staff for their many hours of hard work and contributions to this budget. I also want to specifically recognize Laura Vinzant, Steve Allshouse, Richard Wiggins, Robert Walters, Tom Foley, Bryan Elliott, Lee Catlin, Lori Allshouse, Andy Bowman, Diane Mullins, and Lindsay Harris for their efforts.

In closing, this adopted budget is responsive to current economic conditions while still focusing on our essential services to the greatest extent possible. The reality of the current situation

does mean that we as a community have some very challenging budget choices ahead of us, and I have complete confidence that we will emerge from this downturn as a better organization and a thriving community.

Respectfully submitted,

Robert W. Tucker, Jr.
County Executive

BUDGET REDUCTIONS AND REPOSITIONING EFFORTS BY FUNCTIONAL AREAS

While individual chapters in the budget document specifically identify changes in the FY 10/11 Adopted Budget, the following pages summarize the major reductions by the following groupings: Fiscal and Management Services, Community Development, and Community Services.

Fiscal and Management Services

\$13.9 million in expenditures for FY 10/11, or 17% of departmental expenditures

Areas Encompassed: *Board of Supervisors; County Executive; Human Resources; Information Technology; County Attorney; Finance; Voter Registrar and Elections; and Facilities Management and Support (Buildings and Grounds Maintenance, Custodial Services, Copy Center, Environmental Management, Water Resources and Solid Waste and Recycling – including Rivanna Solid Waste Authority)*

Summary of Reductions since FY 08/09:

- These areas have decreased 5.6% or \$824,000 from the FY 08/09 Adopted Budget to the adopted FY 10/11 Adopted Budget.
- 24 frozen, eliminated or offset by alternative revenue positions or approximately 32% of staffing changes throughout the organization over the two years occurred in this functional area.

Specific Reductions and Repositioning Efforts in the FY 10/11 Adopted Budget According to Budget Reduction Principles:

Continues proactive approach to efficient operations through repositioning

- Eliminates IT Enterprise Agreement resulting in an estimated savings of \$100,000 in software related maintenance costs, distributed across departments.
- Eliminates county membership in several state and national organizations such as the Virginia Institute of Government and the Alliance for Innovation to avoid potential overlap.
- Contracts out custodial services resulting in \$100,000 savings, eliminating 7 custodial positions anticipated to be reassigned to school or other vacancies.
- Consolidates project management services between several departments by transferring 1 stormwater project management employee to the Office of Facilities Development.
- Includes significant decrease in utilities saving \$234,018 based on reduced rates and energy efficiency efforts.

Responds to reduced workloads and service level reductions by eliminating/freezing positions and reassigning staff

- Reassigns a half-time building inspector position from Community Development to General Services to be funded through federal energy management grant program.
- Reassigns County Executive Office position to Finance as a Budget/Management Analyst.
- Continues 18 position reductions implemented prior to this adopted budget.

Reduces and restructures the organization to ensure long-term sustainability

- Unfreezes Business Auditor position as recommended by the Resource Management Study as a revenue generation strategy.
- Reassigns a Community Development position to work on the newly created Revalidation Program to assure proper allocation of tax revenues.
- Includes a \$30,000 contingency for the Registrar in anticipation of a potential primary.

Other changes

- Reduces roadway landscaping and median maintenance by 50% (\$21,000 savings).
- Eliminates ongoing funding for Bulk Waste Amnesty Days by utilizing one-time funds from the fund balance (saving \$22,000 in ongoing expense).
- Reduces ACE Program publicity by \$3,300 to a minimum level.

Cumulative Service Impacts since FY 08/09

- Visitor Assistance Centers have been closed at both County Office buildings.
- The Finance Drive-Thru Window has been closed except for 2 months each year.
- Community engagement and public participation activities related to master planning are significantly reduced.
- Committees, Boards, and Commissions not supporting core functions will receive reduced staff support.
- Staff's professional development opportunities are eliminated except for what is required to maintain certifications and/or in-house training.
- Membership in a number of governmental organizations is being eliminated, which reduces access to information and collaboration opportunities.
- Enhanced landscape maintenance is being reduced on all of the County's entrance corridors.
- The County's computer software upgrades and maintenance service will be completed less frequently and software updates will be considered on a limited basis depending on available funding.

Community Development Services

\$7.2 million in expenditures in FY 10/11, or 9% of departmental expenditures

Areas Encompassed: *Department of Community Development (including Inspections); Office of Facilities Development; and Community Development and Regional Planning Agencies including Public Transit (primarily Charlottesville Transit Service)*

Summary of Reductions since FY 08/09:

- This area reflects a \$929,000 or 11.4% decrease from the FY 08/09 Adopted Budget to the FY 10/11 Adopted Budget.
- 33 frozen, eliminated or offset by alternative revenue positions or approximately 44% of staffing changes throughout the organization over the two years occurred in this area, with 28 of those positions in the Community Development Department.

Specific Reductions and Repositioning Efforts in the FY 10/11 Adopted Budget According to Budget Reduction Principles:

Responds to reduced workloads and incorporates service level reductions by freezing positions and reassigning staff:

- 9 additional positions in the Community Development Department frozen or eliminated due to reduced workload.
- 1 position reassigned half-time to General Services and funded with a federal grant.
- 1 position reassigned to Finance to work in the new land use revalidation program, in a revenue-generating capacity
- Continues 19 previously frozen, eliminated or offset positions

Reduces and restructures the organization to ensure long-term sustainability:

- Reflects full implementation of funding the majority of the Office of Facilities Development operation through capital funds rather than the General Fund, will require consideration of future staffing adjustments based on capital project workload.
- Increase in Office of Facilities Development staffing attributable to the following:
 - 2 project management employees previously funded through CIP contracts
 - 1 stormwater employee transferred from General Services
- Maintains level funding for economic development-related agencies: Thomas Jefferson Partnership for Economic Development, Central Virginia Small Business Development Center, Piedmont Workforce Network, and Chamber of Commerce.

Provides equitable consideration of reductions across all service areas:

- Reflects a 5% reduction to several community development agencies' operations including: Alliance for Community Choice in Transportation; Thomas Jefferson Soil and Water Conservation District; and StreamWatch.
- Decreases funding to the Charlottesville Transit Service based on the agency's request.

Cumulative Service Impacts since FY 08/09

- The County's stream buffer program is now limited to enforcement.
- The County will forward environmental concerns to other state and federal agencies and will no longer provide County follow-up.
- There will be delays in addressing non-safety related zoning violations.
- Committees, Boards, and Commissions not supporting core functions will receive reduced staff support.
- Zoning determinations and zoning complaints are being prioritized with a focus on violations affecting health and safety and entrance corridors; response to other zoning violations might be delayed.
- Neighborhood traffic calming work is being discontinued.
- The County will only purchase conservation easements and greenways on a year-to-year basis based on available funds rather than through dedicated funding in the capital budget.
- The County's Capital Program will essentially consist of maintenance and repairs to existing buildings and facilities. The Capital Program reflects no new funding for capital projects including fire stations, schools, roads, libraries, or parks over the next 5 years.

Community Services

\$54.7 million in expenditures for FY 10/11, or 69 % of departmental expenditures

Areas Encompassed:

Public Safety: *Police, Fire Rescue, Volunteer Fire/Rescue Agencies, Emergency Communications Center, Regional Jail, Community Attention, Juvenile Detention Home, Offender Aid and Restoration (OAR) and Society for the Prevention of Cruelty to Animals (SPCA)*

Human Services: *Social Services, Comprehensive Services Act (CSA), Bright Stars, Office of Housing and 27 Community Agencies*

Parks and Recreation/Culture: *County Park System, Recreation Classes, funding support for 10 community festivals, Library system and Convention and Visitors Bureau*

Summary of Reductions since FY 08/09:

- **Public Safety:**
 - This area decreases \$158,000 or 0.6% from the FY08/09 Adopted Budget to the FY 10/11 Adopted Budget.
 - 10 frozen, eliminated or offset by alternative revenue positions or approximately 13% of staffing changes throughout the organization over the two years are included in this area.
- **Human Services:**
 - This area decreases \$73,000 or 0.4% from the FY 08/09 Adopted Budget to the FY 10/11 Adopted Budget.
 - 7 frozen, eliminated or offset by alternative revenue positions or approximately 9% of staffing changes throughout the organization over the two years are included in this area.
- **Parks and Recreation/Culture:**
 - This area decreases \$84,000 or 1.3% from the FY 08/09 Adopted Budget to the FY 10/11 Adopted Budget.
 - 1 frozen, eliminated or offset by alternative revenue position or approximately 1% of staffing changes throughout the organization over the two years is included in this area.

Specific Reductions and Repositioning Efforts in the FY10/11 Adopted Budget Based on Budget Reduction Principles:

Maintain essential health and public safety services to the greatest extent possible:

- Provides level funding to Volunteer Fire Rescue Departments except for a CARS (a decrease of \$2,072 or 1.2%) based on the costs and share of calls for service for County-funded personnel that serve both the County and City of Charlottesville.
- Reassigns 5 individuals from other County Departments to fill newly created Eligibility Program positions in Social Services Department.
- Provides level funding to Region Ten, Health Department and Community Attention.

Funds obligations and commitments to the greatest extent possible:

- Provides \$603,852 to the Charlottesville Albemarle Convention and Visitor's Bureau in accordance with existing City/County agreement.
- Fulfills mandated and/or contractual public safety agency obligations including the Emergency Communications Center, SPCA, Regional Jail, and Juvenile Detention Center.

Provides equitable consideration of reductions/repositioning across all service areas:

- **Public Safety**
 - Continues 5 police officer frozen positions, eliminates 4 civilian positions
 - Reduces Thomas Jefferson Emergency Medical Services Council by 10% or \$2,118.
- **Human Services**
 - Eliminates Housing Counselor position.
 - Eliminates \$190,000 for Homebuyers Down Payment Assistance Program. One-time funding for this program in FY 10/11 could be available and considered for reappropriation if this program does not meet its anticipated demand in FY 09/10.
 - Begins phase out of funding for Woods Edge program (reduction from \$40,000 to \$30,000 in this budget).
 - Follows Agency Budget Review Team (ABRT) recommendation to eliminate funding for Urban Vision and MACAA's Financial Economic Security program.
 - For ABRT reviewed agencies, incorporates the 5% reduction scenario considered by the ABRT with the exception of funding approved by the Board of Supervisors for OAR
 - The Albemarle Housing Improvement Program (AHIP) and Piedmont Virginia Community College (PVCC) are each reduced 5% based on the County's consideration of potential reductions as part of the Community Agency review process.
 - Reductions beyond 5%:
 - Piedmont Housing Alliance (PHA): Reductions are based on the corresponding elimination of Office of Housing's counseling and down payment services programs. Also eliminates PHA's Latino Outreach program.
 - Commission on Children and Families (CCF)
 - Funds only administration and results in two frozen positions.
 - CSA administration transferred to County Department of Social Services.
 - VJCCCA funding reallocated to its own separate expenditure category
 - Juvenile Justice Coordinator position transferred to Community Attention at 100% City cost.
- **Parks, Recreation and Culture**
 - Net reduction to Parks and Recreation operations of \$79,000
 - Reduces funding to Parks, Recreation and Culture festivals and arts programs by 10%, or \$7,926 total. Includes African American Festival, Ash Lawn Opera, Municipal Band, Festival of the Book, Film Festival, Piedmont Council of the Arts, and Discovery Museum.
 - Reduces total funding for Public Television agencies (WHTJ and WVPT) by \$545 or 10%.

Continues proactive approach to efficient operations through repositioning

- **Parks, Recreation and Culture**
 - Reassigns Parks and Recreation Department Greenways position to fill core park maintenance position
 - Uses tourism funds to partially fund Parks and Recreation's maintenance program
- **Human Services**
 - Transfers \$50,000 for CSA Administration from CCF to Social Services per Resource Management Review recommendations.
 - General Fund Transfer to CSA reduced \$200,000 due to recent trends in CSA services' expenses and partial use of CSA fund balance.

Cumulative Service Impacts since FY 08/09:

- The County has abolished the Community Policing Division, and is not making progress in meeting police response time goals.
- The Department of Social Service's Bright Star Coordinators will only provide services to children/families for 11 months each year instead of 12 months.
- The number of individuals who receive some level of financial, credit, and fair housing counseling from the County will be reduced.
- The County will no longer provide first-time homebuyers with down payment assistance.
- Thirty households at Wood Edge Senior Apartments will receive a reduction in rental subsidies - between \$25 and \$35 per month.
- The number of County-supported emergency repairs and rehabilitations to housing in the County will be reduced.
- The County will cease funding support for the operation of the Meadows Community Center.
- No improvements will be made to restrooms, walking/biking trails, shade trees, drinking fountains and picnic shelters in the County's Parks. The County will only repair and maintain existing structures and equipment.
- The County will no longer pursue or acquire new greenway sections or make improvements or upgrade existing greenway segments in the County.
- The Howardsville Boat Launch will be closed.
- The County will no longer fund the "Shape Up for Seniors" at the Meadows or the Yancey Open Gym Program.
- The County will transfer costs and responsibility to Sports Leagues for lighting the Lane Field at night and for providing portable toilets.
- The activities associated with the Summer Playground Program will be reduced. Three summer playground field trips and the Mobile Tennis Program will no longer be funded.
- The number of hours that citizens will be able to use swim beaches at the County's Parks will be reduced (new hours: 12 noon to 7:00 p.m.). The swim beaches will be closed for the season once Albemarle County Schools go back in session.

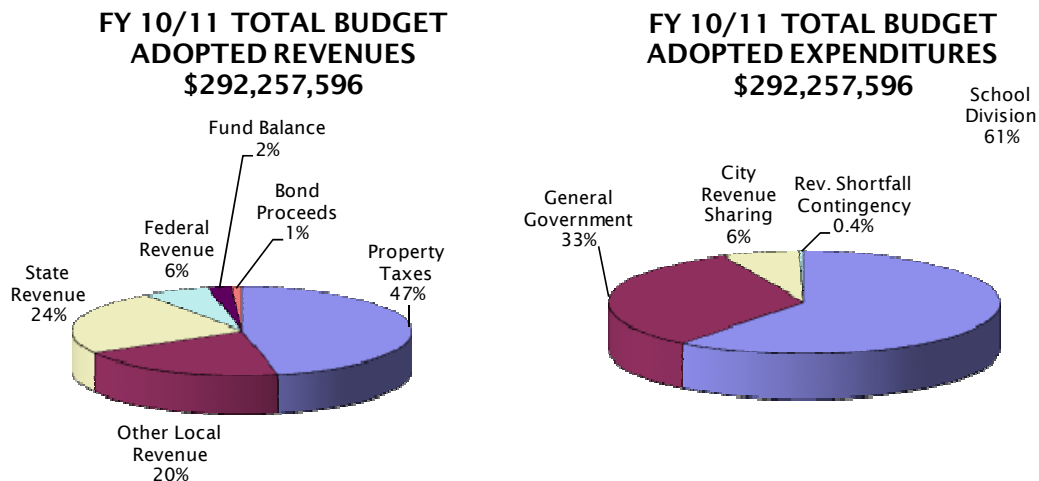
BUDGET REDUCTION PRINCIPLES FOR FY 10/11 BUDGET DEVELOPMENT

1. Make decisions from a perspective of sustainability and a repositioned organization, being mindful that expenditures need to be balanced within significantly reduced long term revenues
2. Maintain core services to the greatest extent possible, particularly for essential human and public safety services
3. Reduce expenditures that have the least impact on direct services to citizens and that serve the fewest citizens
4. Focus reductions on non-essential programs and services with minimal staffing impacts
5. To ensure equitable consideration across all service areas, evaluate reductions to community agencies previously held harmless using the same criteria utilized for other local government programs
6. Continue to evaluate providing services in less costly ways such as consolidation, privatization, etc.
7. Give priority to programs and services that support the organization and the community's future over those that respond primarily to past needs and circumstances
8. Evaluate the potential of reductions to centralize functions across the organization and to serve broad organizational needs rather than specific department needs
9. Consider reductions that eliminate discrete non-essential programs and services and lower service expectations rather than simply shifting workload to other county employees
10. Avoid reductions that appear to create savings but that instead shift costs to other areas of the organization or delay costs to some point in the future

County of Albemarle Adopted Operating and Capital Budget FY 2010/2011 Frequently Asked Questions

What is the County's total adopted budget for FY 10/11 and how does it compare to the past several years?

The County's Fiscal Year 10/11 adopted combined capital and operating budget totals \$292,257,596 which is a decrease of \$11,905,389 or 3.9% from the FY 09/10 adopted budget and a decrease of \$41,458,089 or 12.4% from the FY 08/09 adopted budget. This adopted budget is balanced on an adopted 74.2 cent tax rate, which results in a real estate tax payment decrease for the average homeowner.



Why is Albemarle County's budget situation so challenging?

The adopted budget reflects the County's response to the strategic challenge of crafting a new and vital future for our organization which, like many local governments, is experiencing a significant structural budget imbalance - without making significant adjustments we face ongoing projected expenditures that outpace ongoing anticipated revenues over the short to long term. To provide some perspective, between the budget adopted in FY 08/09 and the adopted budget for FY 10/11, Albemarle County is projecting a total decline in revenues of \$11.1 million, or 5.0%, including a \$0.8 million reduction in state revenues.

During this two-year time period when revenues have significantly declined, the County has been required to meet substantial increases in obligations and mandates. Some major examples of those areas include the Revenue Sharing Agreement with the City of Charlottesville which increased \$4.8 million or 35%, the Tax Relief for the Elderly and Disabled Program which increased \$321,362 or 47%, and the SPCA contribution which increased \$203,450 or 115.8%.

How are the County's major sources of revenue being impacted by the economic downturn?

The County continues to face a dramatic downturn in revenues due to the broader economic conditions facing the Country. That downturn is reflected in our major revenue sources in the adopted FY 10/11 budget when compared to the adopted FY 09/10 budget as follows:

- Overall property values are down 3.18% - the average single family residence is down 3.96%, reducing real estate tax revenues by 1.7% or \$1.9 million

- Sales tax is down 11.4% or \$1.4 million
- Personal property tax is down 9.3% or \$2.0 million
- State funding is down 3.4% or \$0.8 million

Has the County made any reductions to their budget prior to this year?

Yes. The FY 09/10 budget reflected a total decrease of \$30 million, or 9%, from FY 08/09. The FY 09/10 budget reduced General Government departmental expenditures by \$2.4 million or 3.1%, reflecting significant reductions, savings and efficiency measures, including:

- expansion of eliminated/frozen/offset positions by 20 resulting in a total of 55 positions since we began staffing reductions in FY 07/08
- continued reduction in non-personnel operating expenditures, resulting in savings totaling \$1.4 million, or a 10% decrease, since we began aggressive reductions in FY 07/08

That budget also reduced our Capital Improvements Program budget by \$100 million, or 42% over the next five years.

What additional local government reductions does the County include in the FY10/11 budget?

This year's total adopted budget reduces expenditures by \$11.9 million from the FY 09/10 adopted budget; including expanding eliminated/frozen/offset positions a total of 75 which is a staffing level of employees per capita that is the same as we had in FY 01/02. A complete list of reductions is available in the adopted budget document and online at www.albemarle.org/budget. In summary, the FY 10/11 adopted budget continues to reflect the County's focus on protecting core services to the greatest extent possible and being responsive to current economic conditions.

The most significant departmental reductions in the budget are in the fiscal/management and community development areas and the parks, recreation and cultural areas to reflect repositioning to support core services and to respond to declining workload. This budget attempts to protect core services of public safety and human services to the greatest extent possible, although even these areas also were required to be reduced. Our focus on protecting core services and repositioning to meet demands of the current economic climate required that we consider reductions to many community service agencies. While our community services agencies have not received any reductions in county funding until this adopted budget, we are in a position where all services must be considered as part of these very difficult budget choices.

Have the County's administrative and management functions been reduced as revenues have declined?

Yes. Taken together, these areas have experienced a 5.6% or \$824,000 decrease in funding from the FY 08/09 Adopted Budget to the FY 10/11 adopted budget. 24 frozen, eliminated or offset positions or approximately 32% of the staffing changes made throughout the organization over the past two years have occurred in these functional areas. The County groups the following functional areas into its Fiscal and Management Services group: Internal Business Operations which include County Executive, Board of Supervisors, Information Technology, Human Resources, Finance and Voter Registrar; and Facilities Management and Support which includes Buildings & Grounds Maintenance, Custodial Services, Copy Center, Environmental Management, Stormwater/Water Resources and Solid Waste & Recycling.

Why are community agencies being considered for reduction?

It is important to note that reductions to community agencies were avoided for the first two years of the recession as local government operations and staffing absorbed significant decreases. In fact, in FY 08/09 when the County was beginning to experience declines in revenues related to the economic downturn and responded by freezing/eliminating county staff positions and reducing operations budgets, community agencies received an average increase of 4% in funding. In FY 09/10 while local government expanded its frozen/eliminated/offset positions to 55 and significantly reduced non-personnel expenditures, agencies maintained at least level funding and several again saw slight increases. So while it is not our desire to recommend any reductions to these valuable community agencies, we do so out of necessity only after we have very aggressively reduced our own department expenditures to the point where core services must now be preserved.

How will the average taxpayer's real estate taxes change in this budget?

The average residential property owner will see a reduction in their tax bill in this adopted budget. The reduction will occur because the adopted budget is balanced on a tax rate of 74.2 cents, the same rate as last year, and the average reassessment for residential property declined 3.96% this year. As an example of how this reduction plays out, the average single family residential home value as of January 2009 was \$308,000 and at the 74.2 tax rate, the homeowner paid \$2,285.36 in real estate taxes. After the average decline in residential property value of 3.96% following the recent reassessment, that home is now valued at \$295,800, resulting in an annual tax bill of \$2194.84 - equating to a reduction of \$90.52, at the 74.2 tax rate in this adopted budget.

How have reductions in state funding impacted the budget?

Our funding from the state supports a number of different local government programs and services in the County, including critical services in the Police and Social Services Departments, and constitutional officers including the Sheriff, Commonwealth's Attorney, Circuit Court Clerk and Registrar of Voters. Between the budget adopted in FY 08/09 and the adopted budget for FY 10/11, Albemarle County is projecting a \$0.8 million reduction in state revenues which is having a serious impact on those departments/offices. The County School Division is also facing very drastic reductions in state funding in the FY 10/11 budget year.

What process did the County follow in developing its budget reduction plan?

Our budget process incorporates principles of zero based budgeting by not automatically assuming that the current year's expenditure levels are justified but rather systematically reviewing, reprioritizing and shifting funding support from activities that no longer align properly with our objective to support core governmental functions. The significant expenditure reductions and staff reallocations since FY 08/09 demonstrate how services have been assessed, evaluated and reprioritized as is our customary practice as opposed to simply basing budgeting decisions on the previous year's funding levels. This adopted budget reflects county staff's best judgment of the highest priority programs and services that can be funded within existing revenues based in large part on the budget reduction principles outlined in the budget. Generally, these reduction principles recognize the priority of services that directly protect life and safety such as social services, police and fire; that enhance continued efficiency and cost-effectiveness in county operations; and that support operational sustainability and repositioning for the long term.

In addition to the reduction principles, budget decisions considered a variety of other indicators that provide important perspectives on the outcomes and relative value of various programs

and services. Services considered for reduction were examined relative to citizen survey data, Agency Budget Review Team recommendations, the Board's strategic plan, and recommendations of the Resource Management Study, among other criteria to gain a holistic assessment of potential reduction impacts.

What are "core" services?

Everything we do as a local government supports individuals, families and our community, and all services have a constituency that has good reason to believe that service is essential. But this sobering budget situation demands that we make a deliberate and thorough examination of where we invest available resources and prioritize those services that are truly core to protecting health, welfare and personal safety and that should appropriately be provided by local government. None of the reductions in this budget are easy or desirable, and we recognize that they all come at some level of cost to the community. It is important to realize that even core services may need to be reduced in this challenging time - for example, we have had to freeze some positions and reduce other expenditures in our police department not to mention the significant reductions that our School Division is making.

How does the adopted budget support core services?

This budget provides for the reassignment of non-core County staff to fill positions in Social Services that are very critical due to increased workload and community needs. Although the County has had to make reductions to some areas of public safety and human services, these functions have received less significant decreases than other areas of county government. This budget continues level funding or includes less significant reductions for those community agencies determined to be providing direct services that protect health and safety.

How does the adopted budget continue efforts in efficiency/savings?

This budget continues a strong focus on efficiencies and savings across the organization. For example, the budget reflects a savings of \$235,000 due to energy conservation and efficiency efforts and continues to fund only training and educational expenses that are required to maintain critical staff certifications. The budget includes several staff reassignments that support revenue generation possibilities as was recommended in our recent Resource Management Study, for example filling the vacant Business Auditor position. Also, the budget recommends privatization of county services where it results in savings, for example contracting out custodial services that will result in a savings of an estimated \$100,000 annually.

Workload must have decreased in some departments due to the economic slowdown - how do staff reductions and reallocations reflect workload changes and create a restructured organization in this budget?

We began freezing positions in FY 07/08 in early recognition of the economic downturn. We have increased the total number of positions that are eliminated/frozen/offset by other revenues over the past three years to a total of 75 in the adopted FY 10/11 budget. Our ongoing staff reallocation process has shifted personnel throughout the organization from less essential service areas to core functions, causing us to eliminate some functions like the Visitor's Assistance Center in the County Office Buildings for example. While these less essential services have value, they were deemed most able to be reduced in the current economic environment.

The reallocation process also has been responsive to how workloads have changed in the current environment. For example, our Community Development Department has frozen/eliminated/offset 28 positions, in large part due to the decrease in development activity. Some CDD staff members have been shifted to handle increased workload in the Social Services Department and others have been reassigned as necessary throughout the organization.

What are the major impacts of this budget on the County's Capital program?

Two years of declining revenues have created a dramatic impact on the amount of money available for capital improvements, requiring even more significant changes to the program than anticipated during last year's budget process. The only projects that remain funded in the CIP are contractually obligated projects and maintenance and repair projects that are considered necessary to protect existing facilities and equipment. Funding for all new capital projects, including all fire stations, parks, libraries, schools, sidewalks, greenways, recycling, etc. has been eliminated or delayed beyond at least the next five years of the CIP in order to balance the plan.

How is the School Division affected by this budget?

The County provides funds to the School Division based on a long standing practice of allocating 60% of new local revenues to the School Division and 40% of new local revenues to local government. Because of the significant decrease in local revenues, this budget reflects a reduction of \$4 million, or 4.1%, in local support of school operations. The School Division faces additional fiscal pressure due to significant reductions in state funding.

How are County employees affected by this budget?

The Board of Supervisors and School Board gave joint direction on employee compensation for this year's budget which included no raises for any employees in the County local government or School Division for 2010-11. This is the second year in a row where employees have not received raises. Both boards believe that the County is not losing ground in our competitive market as other localities and private sector companies are enacting similar salary freezes. The Boards did approve the funding of increases in life insurance and health and dental care premiums as well as increases in VRS rates so as not to pass those costs on to employees and effectively decrease take-home pay.

Did the County consider furloughs or salary reductions?

A wide variety of strategies were considered during the development of this budget. County staff has carefully analyzed possibilities including employee furloughs, salary reductions, reduced hours, etc. If we were facing a short term situation that could be solved through the

kind of one-time savings that are generated by furloughs or these other approaches, these strategies might be effective. However, because we need to make ongoing structural adjustments to our organization to get to a level that can be sustained within projected revenues over the long term, these possibilities have very limited value and are not realistic as an ongoing way of doing business. Also, many of our reductions and repositioning efforts are based on workload changes which would not be addressed through furloughs or salary reductions.

What are individual major areas of expenditure for the County's budget?

The largest areas of expenditure for the County are School Division operations and General Government operations. Taken together, School Division operations, School self-sustaining and School capital and debt expenditures account for almost 61% of the County's expenditures in FY 10/11. Other major areas of expenditure include general government, capital debt service and revenue sharing with the City of Charlottesville.

What are the major categories of general government expenditures?

General Government is broken down into eight major functional areas: Administration, Judicial, Public Safety, Public Works, Human Development, Parks, Recreation and Culture, and Community Development.

What is the Revenue Sharing Agreement?

In 1982, Albemarle County and the City of Charlottesville entered into a revenue sharing agreement in which both jurisdictions agreed to share tax revenues in return for total immunity from any annexation attempts by the City. The City was proposing a significant annexation of County territory at that time to increase the City tax base. The proposed agreement was approved by County voters in a referendum.

For as long as the agreement remains in effect, both the County and the City are required to contribute annually to a Revenue and Economic Growth Sharing Fund which is then divided between them on the basis of a formula related to population changes and "true real property tax rates" as determined by the Virginia Department of Taxation. Due to the nature of the formula and the conditions in the City and the County since 1982, the effect of the agreement is that the County has paid the City a revenue sharing amount every year equivalent to the ten cent tax rate cap. Last year, the revenue sharing payment totaled \$18 million, this year we anticipate that the revenue sharing payment will increase to \$18.5 million.

Can the County discontinue the Revenue Sharing Agreement?

The Revenue Sharing Agreement is legally binding and must remain in effect until one of the following occurs:

- The City and County are consolidated or otherwise combined into a single political subdivision, or
- The concept of independent cities is altered by state law in such manner that real property in the City becomes part of the County tax base, or
- The City and County agree to cancel or change the agreement

What role do the county's vision, mission and strategic goals play in the budget development process?

Albemarle County's strategic planning process assists the County in focusing our service and operations delivery. We believe that before we can allocate our available resources, we must

first understand the needs and desires of County residents and the factors that will affect us in the future. Working in partnership with citizens and the Board of Supervisors, we develop goals and measureable objectives to respond to community priorities. While the revenue downturns of the last several years have caused us to delay some of our strategic objectives, we are still focused on community priorities. The Board of Supervisors will be meeting early this summer to further discuss its strategic vision for the County in this new economic reality.

What is the Five-Year Financial Plan?

The local government Five-Year Financial Plan is an important long term planning tool that provides the Board of Supervisors with reasonable projections for the next five years so they can provide staff with direction regarding their long range goals and priorities. The Plan is based on a set of assumptions regarding how the County's revenues and expenditures are likely to change over time, based on the best information available at the time the Plan is reviewed. While the plan is not a budget document, it sets directions that will influence budget decisions in the years to come. The plan is reviewed and updated on an annual basis.

What are the County's unfunded mandates?

Unfunded mandates are instances where the state or federal government establishes laws and/or regulations that require the County to incur costs that are not reimbursed by the state or federal government. A general example would be if Congress required new voting machines and provided no funding to assist local governments with the purchase of these machines. These mandates require the County to divert local tax dollars to support federal and state programs. A significant example of an unfunded mandate in Albemarle County is the Comprehensive Services Act (CSA) which was created by the state in 1993 to provide services for at-risk youth.

How are property taxes set by the County?

General property taxes are based on the assessed value of real and personal property owned by businesses, individuals, and public service corporations. Real estate reassessments in Albemarle County are done on an annual basis and, as required by Virginia law, property is assessed at 100% of fair market value. The assessed value is used to calculate property taxes, which are the product of the assessed value and the tax rate, with tax rates being established annually by the Board of Supervisors. Both real and personal property are assessed at 100% valuation with tax rates applied per \$100 of assessed value. Real estate and personal property taxes are paid in 2 installments due June 5 and December 5. General property taxes consist of real estate, personal property, mobile home, and machinery and tools taxes.

How does the County's tax compare to similar jurisdictions in Virginia?

Albemarle County's tax rate historically has been in the lower half of the Top 20 most populated counties in Virginia. Albemarle's real estate tax rate is consistently among the lowest third of those counties. When the current tax rate of 74.2 cents is adjusted to reflect the impact of revenue sharing, the County actually operates on a twelve cent lower rate, or 62.2 cents because of the amount allocated to the City of Charlottesville.

What are Albemarle County's Real Estate and Personal Property Tax Rates?

The real estate tax rate is \$0.742 per \$100 assessed value. The personal property tax rate is \$4.28 per \$100 assessed value. Personal property tax is levied on vehicles and other tangible non-real estate property owned by individuals, businesses, trusts, and taxable non-profit organizations. Qualifying vehicles assessed at \$1,000 or less are eliminated.

Is there a calendar of the County's Budget Process, and how can I participate in this process?

The County's budget document contains a budget calendar. This document can be accessed from the County's website www.albemarle.org/budget. This calendar includes information and dates of public hearings. Hearings on recommended budgets and proposed tax rates are held in March and April.

How can I review the County's Budget?

The County's Recommended and Approved Budgets, both current and for past years, are available for review on the County's website, www.albemarle.org/budget. The budgets are divided into sections in PDF format for easier viewing and downloading. In addition to the online budget, a copy of the FY 10/11 budget document is available at local libraries and in the County Executive's Office for public viewing. Bound print and/or CD-ROM copies of the budget are available for purchase in the County Executive's Office.

What if I have questions or comments regarding the Budget?

For more information about the County's budget or budget process, click the link at the bottom of the Budget webpage on the County's website. Feel free to email your comments and questions regarding the budget to budget@albemarle.org. Questions and comments can also be directed to the County Board of Supervisors via e-mail at bos@albemarle.org.

STRATEGIC PLAN

The County’s Strategic Plan Defines Our Future

In order to be one of the best places to live and work in the country, Albemarle County has an ongoing and active strategic planning process. In partnership with citizens and with leadership from the Board of Supervisors, the County’s Strategic Plan identifies the County’s long-term vision, as well as establishes specific goals, measurable objectives, and timelines that respond to community priorities.

Why a Strategic Plan?

Albemarle County government has been engaged for several years in a strategic planning process that guides the alignment of our resources with customer needs and expectations so that we can respond effectively to the opportunities presented by our changing circumstances.

With priorities in place, the operations of the County are reviewed annually and redirected to bring the strategic vision to life. The Strategic Plan informs the County’s budgeting process. Specific actions, programs, capital purchases, staffing requirements, and funding levels have been developed over the years in response to the needs identified in the Strategic Plan. Critical decisions regarding resource allocation during the budget process are evaluated for consistency with and support of the identified strategic priorities.

During these times of unprecedented economic challenges, it remains essential that the County leadership and Board of Supervisors continue to work together to strategically reposition the County to effectively adapt to these changing circumstances. An all day strategic planning workshop is scheduled for the Board of Supervisors in June 2010 to review the County’s emerging challenges and opportunities and to obtain the Board’s direction regarding the County’s priorities as we move forward in this new reality.

Citizen Input is the Cornerstone

Over the years, our strategic planning efforts have been driven to a large extent by the data from citizen surveys. In 1994, the County conducted a citizen “planning needs” survey as part of its community planning efforts. Between 2002 and 2008, residents were surveyed biennially by the University of Virginia’s Center for Survey Research to obtain objective input as to what is most important to them as the County makes strategic choices about how to move forward. The 1994 and 2002 responses continue to serve as benchmarks against which we have measured our efforts. The vision, mission, and goals that have emerged all build on the strengths that our citizens appreciate and value about the community in which they live.

The most recent survey, conducted in 2008, collected citizens’ opinions about community priorities and quality-of-life concerns in order to assess the importance of and satisfaction with the County-provided services. The 2008 survey included several new questions regarding resource allocation as well as questions from previous surveys to provide trend data on the progress of many of the County’s strategic priorities. Changes in the 2008 Citizen Survey included experimentation with language usage and contacting citizens who use cell phones to increase representation.

2008 Citizen Survey - Rating Quality of Life

The County received high marks for quality of life, which has been the trend since the first survey in 1994.

Albemarle County residents continue to be very happy with the quality of life in Albemarle County.

When asked to rate the quality of life in Albemarle on a scale of 1 (lowest) to 10 (highest), the average rating was 8.01. 73% of our citizens rated the County’s quality of life an 8 or better, with 13.5% giving a rating of 10.

Among age groups, Respondents who are 65 or older continued to give the County its highest rating at 8.15. In terms of ratings by place-of-residence, those who report they lived in the country (8.13) or a rural village (8.24) gave slightly higher quality-of-life ratings for the County.

Citizen Priorities

From a list of 38 County service items, citizens rate education of school children as the highest priority for the County to “devote resources to” or “spend tax dollars on.” “Ensuring safety at or near one’s residence” has increased significantly since 2006 in importance to almost 84%. Those seeing a drop of at least 12% or more in importance include “maintaining quality of life while dealing with growth and development,” and “protecting and preserving the County’s rural character.”

Satisfaction with Services/Views on Growth

Overall, citizens continue to be satisfied with the level of service provided by the County. Ninety-two percent of respondents said they are satisfied with County services, reflecting continued significant improvement from 1994, when only 84% said they felt satisfied.

Overall, 93% of Albemarle County residents are satisfied with County programs and services.

This finding is significantly higher than the 84% who reported they were satisfied with County programs and services in 1994.

Consistent with the results in the 2004 survey, residents are most satisfied with fire protection (95%), emergency rescue services (97%) and the public library system (94%). Ninety-two percent of those who currently have children attending Albemarle County schools report satisfaction with the quality of education their children are receiving; with 61% reporting they were very satisfied. The overall satisfaction rating for the quality of education is 88%.

Citizens report lower satisfaction with recycling services (57%), making it easy to use public transportation (55%) and with the County’s efforts to manage growth (56%).

About 8 in 10 residents (80% compared to 85% in 2006) are satisfied with the job the County is doing in giving them value for their tax dollars.

Sixty-seven percent of County citizens favor keeping taxes and services about where they are. Of those who favor change, more citizens continue to support increasing taxes and services (15%) than decreasing them (11%).

Seventy-five percent of County residents favor the County’s growth management policy to concentrate growth in areas designated for urbanization so as to preserve rural areas and the unique character of the region. Sixty-two percent are satisfied with the way residential and business development is coordinated with transportation and 84.5% are satisfied with the way it is coordinated with community facilities.

The Role of the Board of Supervisors

Members of the Board of Supervisors provide leadership and are active and engaged partners in the development and implementation of the County’s Strategic Plan. After a series of workshops with staff regarding the County’s strategic challenges, the Board of Supervisors approved the FY07 – FY10 Strategic Plan in July 2006. Since that time, the Board has remained actively involved with many of the strategic objectives outlined in the plan and held annual strategic planning workshops/retreats to discuss emerging strategic challenges, the County’s progress, and to consider future adjustments necessary to ensure the County remains focused on the most critical items facing our community.

In fall 2008, the Board identified which of the Plan’s Strategic Objectives could be considered complete, which ones should receive timeline adjustments, and specific resource options staff should consider in the future. Given the financial situation facing the County, the Board approved timeline extensions for the following three objectives:

- Objective 4.1 Master Plans - from June 30, 2010 to June 30, 2012
- Objective 3.1 Transportation - from June 30, 2010 to June 30, 2012
- Objective 1.4 Public Safety - from June 30, 2010 to June 30, 2014

In the fall 2009, the Board reviewed the County’s annual Strategic Plan progress report, and emerging trends included in the County’s 2009 Community Profile. The Board then reviewed and discussed the County’s current and past repositioning efforts, service impacts, the preliminary financial outlook for the years ahead and recommendations for future actions provided by the County’s leadership. The Board then provided a list of tiered options to inform and guide the County in its long-range budgeting process and in the development of the FY 10/11 budget.

In January 2010, the Board declared that “increasing economic development is now the top fiscal priority for Albemarle County” and that the County’s strategic plan should be updated to reflect this priority and goal. The Board will hold a strategic planning meeting in June 2010 to review the elements of the plan that will continue to move forward and to provide additional guidance and direction to the strategic planning process.

Strategic Plan Progress

The County provides a Strategic Plan progress report each year that includes highlights and performance data. The 2009 Strategic Plan Annual Report is available on the County’s website or by clicking [here](#).

Moving Forward: The County's Strategic Plan

The following chart displays the County's Vision, Mission, and Goals as well as the four OBJECTIVES that have been identified for the period of FY 2010/11 - 2013/14. Those objectives projected for completion by June 30, 2010 are not included.

VISION

Albemarle County will feature pedestrian friendly and self-sufficient communities. The Countryside will be rural. The County's natural resources and natural beauty will be maintained. The County's educational system will be world class and the County's quality of life will be exceptional.

MISSION

To enhance the well-being and quality of life for all citizens through the provision of the highest level of public service consistent with the prudent use of public funds.

GOALS AND OBJECTIVES FOR 2010/11 - 2013/14				
<p>Enhance Quality of Life for All Citizens</p>	<p>Protect the County's Natural, Scenic and Historic Resources</p>	<p>Develop Policies and Infrastructure Improvements to Address the County's Growing Needs</p>	<p>Effectively Manage Growth and Development</p>	<p>Fund the County's Future Needs</p>
<p style="text-align: center;">OBJECTIVES</p> <p><i>By June 30, 2014, increase the safety of the County by improving emergency response times and increasing prevention activities and services.</i></p>	<p style="text-align: center;">OBJECTIVES</p> <p><i>All objectives for this category are expected to be completed by June 30, 2010</i></p>	<p style="text-align: center;">OBJECTIVES</p> <p><i>By June 30, 2012, expand regional transit opportunities, while accelerating the completion of Meadow Creek Parkway, in addition to two local and two regional transportation projects.</i></p>	<p style="text-align: center;">OBJECTIVES</p> <p><i>By June 30, 2012, increase citizen satisfaction with the County's Development Areas by completing Master Plans for all of the County's Development Areas.</i></p>	<p style="text-align: center;">OBJECTIVES</p> <p><i>Increase Economic Development (specific details and action plan to be developed)</i></p>



BUDGET REDUCTIONS AND REPOSITIONING EFFORTS BY FUNCTIONAL AREAS

While individual chapters in the budget document specifically identify changes in the FY 10/11 Adopted Budget, the following pages summarize the major reductions by the following groupings: Fiscal and Management Services, Community Development, and Community Services.

Fiscal and Management Services

\$13.9 million in expenditures for FY 10/11, or 17% of departmental expenditures

Areas Encompassed: *Board of Supervisors; County Executive; Human Resources; Information Technology; County Attorney; Finance; Voter Registrar and Elections; and Facilities Management and Support (Buildings and Grounds Maintenance, Custodial Services, Copy Center, Environmental Management, Water Resources and Solid Waste and Recycling – including Rivanna Solid Waste Authority)*

Summary of Reductions since FY 08/09:

- These areas have decreased 5.6% or \$824,000 from the FY 08/09 Adopted Budget to the adopted FY 10/11 Adopted Budget.
- 24 frozen, eliminated or offset by alternative revenue positions or approximately 32% of staffing changes throughout the organization over the two years occurred in this functional area.

Specific Reductions and Repositioning Efforts in the FY 10/11 Adopted Budget According to Budget Reduction Principles:

Continues proactive approach to efficient operations through repositioning

- Eliminates IT Enterprise Agreement resulting in an estimated savings of \$100,000 in software related maintenance costs, distributed across departments.
- Eliminates county membership in several state and national organizations such as the Virginia Institute of Government and the Alliance for Innovation to avoid potential overlap.
- Contracts out custodial services resulting in \$100,000 savings, eliminating 7 custodial positions anticipated to be reassigned to school or other vacancies.
- Consolidates project management services between several departments by transferring 1 stormwater project management employee to the Office of Facilities Development.
- Includes significant decrease in utilities saving \$234,018 based on reduced rates and energy efficiency efforts.

Responds to reduced workloads and service level reductions by eliminating/freezing positions and reassigning staff

- Reassigns a half-time building inspector position from Community Development to General Services to be funded through federal energy management grant program.
- Reassigns County Executive Office position to Finance as a Budget/Management Analyst.
- Continues 18 position reductions implemented prior to this adopted budget.

Reduces and restructures the organization to ensure long-term sustainability

- Unfreezes Business Auditor position as recommended by the Resource Management Study as a revenue generation strategy.
- Reassigns a Community Development position to work on the newly created Revalidation Program to assure proper allocation of tax revenues.
- Includes a \$30,000 contingency for the Registrar in anticipation of a potential primary.

Other changes

- Reduces roadway landscaping and median maintenance by 50% (\$21,000 savings).
- Eliminates ongoing funding for Bulk Waste Amnesty Days by utilizing one-time funds from the fund balance (saving \$22,000 in ongoing expense).
- Reduces ACE Program publicity by \$3,300 to a minimum level.

Cumulative Service Impacts since FY 08/09

- Visitor Assistance Centers have been closed at both County Office buildings.
- The Finance Drive-Thru Window has been closed except for 2 months each year.
- Community engagement and public participation activities related to master planning are significantly reduced.
- Committees, Boards, and Commissions not supporting core functions will receive reduced staff support.
- Staff's professional development opportunities are eliminated except for what is required to maintain certifications and/or in-house training.
- Membership in a number of governmental organizations is being eliminated, which reduces access to information and collaboration opportunities.
- Enhanced landscape maintenance is being reduced on all of the County's entrance corridors.
- The County's computer software upgrades and maintenance service will be completed less frequently and software updates will be considered on a limited basis depending on available funding.

Community Development Services

\$7.2 million in expenditures in FY 10/11, or 9% of departmental expenditures

Areas Encompassed: *Department of Community Development (including Inspections); Office of Facilities Development; and Community Development and Regional Planning Agencies including Public Transit (primarily Charlottesville Transit Service)*

Summary of Reductions since FY 08/09:

- This area reflects a \$929,000 or 11.4% decrease from the FY 08/09 Adopted Budget to the FY 10/11 Adopted Budget.
- 33 frozen, eliminated or offset by alternative revenue positions or approximately 44% of staffing changes throughout the organization over the two years occurred in this area, with 28 of those positions in the Community Development Department.

Specific Reductions and Repositioning Efforts in the FY 10/11 Adopted Budget According to Budget Reduction Principles:

Responds to reduced workloads and incorporates service level reductions by freezing positions and reassigning staff:

- 9 additional positions in the Community Development Department frozen or eliminated due to reduced workload.
- 1 position reassigned half-time to General Services and funded with a federal grant.
- 1 position reassigned to Finance to work in the new land use revalidation program, in a revenue-generating capacity
- Continues 19 previously frozen, eliminated or offset positions

Reduces and restructures the organization to ensure long-term sustainability:

- Reflects full implementation of funding the majority of the Office of Facilities Development operation through capital funds rather than the General Fund, will require consideration of future staffing adjustments based on capital project workload.
- Increase in Office of Facilities Development staffing attributable to the following:
 - 2 project management employees previously funded through CIP contracts
 - 1 stormwater employee transferred from General Services
- Maintains level funding for economic development-related agencies: Thomas Jefferson Partnership for Economic Development, Central Virginia Small Business Development Center, Piedmont Workforce Network, and Chamber of Commerce.

Provides equitable consideration of reductions across all service areas:

- Reflects a 5% reduction to several community development agencies' operations including: Alliance for Community Choice in Transportation; Thomas Jefferson Soil and Water Conservation District; and StreamWatch.
- Decreases funding to the Charlottesville Transit Service based on the agency's request.

Cumulative Service Impacts since FY 08/09

- The County's stream buffer program is now limited to enforcement.
- The County will forward environmental concerns to other state and federal agencies and will no longer provide County follow-up.
- There will be delays in addressing non-safety related zoning violations.
- Committees, Boards, and Commissions not supporting core functions will receive reduced staff support.
- Zoning determinations and zoning complaints are being prioritized with a focus on violations affecting health and safety and entrance corridors; response to other zoning violations might be delayed.
- Neighborhood traffic calming work is being discontinued.
- The County will only purchase conservation easements and greenways on a year-to-year basis based on available funds rather than through dedicated funding in the capital budget.
- The County's Capital Program will essentially consist of maintenance and repairs to existing buildings and facilities. The Capital Program reflects no new funding for capital projects including fire stations, schools, roads, libraries, or parks over the next 5 years.

Community Services

\$54.7 million in expenditures for FY 10/11, or 69 % of departmental expenditures

Areas Encompassed:

Public Safety: *Police, Fire Rescue, Volunteer Fire/Rescue Agencies, Emergency Communications Center, Regional Jail, Community Attention, Juvenile Detention Home, Offender Aid and Restoration (OAR) and Society for the Prevention of Cruelty to Animals (SPCA)*

Human Services: *Social Services, Comprehensive Services Act (CSA), Bright Stars, Office of Housing and 27 Community Agencies*

Parks and Recreation/Culture: *County Park System, Recreation Classes, funding support for 10 community festivals, Library system and Convention and Visitors Bureau*

Summary of Reductions since FY 08/09:

- **Public Safety:**
 - This area decreases \$158,000 or 0.6% from the FY08/09 Adopted Budget to the FY 10/11 Adopted Budget.
 - 10 frozen, eliminated or offset by alternative revenue positions or approximately 13% of staffing changes throughout the organization over the two years are included in this area.
- **Human Services:**
 - This area decreases \$73,000 or 0.4% from the FY 08/09 Adopted Budget to the FY 10/11 Adopted Budget.
 - 7 frozen, eliminated or offset by alternative revenue positions or approximately 9% of staffing changes throughout the organization over the two years are included in this area.
- **Parks and Recreation/Culture:**
 - This area decreases \$84,000 or 1.3% from the FY 08/09 Adopted Budget to the FY 10/11 Adopted Budget.
 - 1 frozen, eliminated or offset by alternative revenue position or approximately 1% of staffing changes throughout the organization over the two years is included in this area.

Specific Reductions and Repositioning Efforts in the FY10/11 Adopted Budget Based on Budget Reduction Principles:

Maintain essential health and public safety services to the greatest extent possible:

- Provides level funding to Volunteer Fire Rescue Departments except for a CARS (a decrease of \$2,072 or 1.2%) based on the costs and share of calls for service for County-funded personnel that serve both the County and City of Charlottesville.
- Reassigns 5 individuals from other County Departments to fill newly created Eligibility Program positions in Social Services Department.
- Provides level funding to Region Ten, Health Department and Community Attention.

Funds obligations and commitments to the greatest extent possible:

- Provides \$603,852 to the Charlottesville Albemarle Convention and Visitor's Bureau in accordance with existing City/County agreement.
- Fulfills mandated and/or contractual public safety agency obligations including the Emergency Communications Center, SPCA, Regional Jail, and Juvenile Detention Center.

Provides equitable consideration of reductions/repositioning across all service areas:

- **Public Safety**
 - Continues 5 police officer frozen positions, eliminates 4 civilian positions
 - Reduces Thomas Jefferson Emergency Medical Services Council by 10% or \$2,118.
- **Human Services**
 - Eliminates Housing Counselor position.
 - Eliminates \$190,000 for Homebuyers Down Payment Assistance Program. One-time funding for this program in FY 10/11 could be available and considered for reappropriation if this program does not meet its anticipated demand in FY 09/10.
 - Begins phase out of funding for Woods Edge program (reduction from \$40,000 to \$30,000 in this budget).
 - Follows Agency Budget Review Team (ABRT) recommendation to eliminate funding for Urban Vision and MACAA's Financial Economic Security program.
 - For ABRT reviewed agencies, incorporates the 5% reduction scenario considered by the ABRT with the exception of funding approved by the Board of Supervisors for OAR
 - The Albemarle Housing Improvement Program (AHIP) and Piedmont Virginia Community College (PVCC) are each reduced 5% based on the County's consideration of potential reductions as part of the Community Agency review process.
 - Reductions beyond 5%:
 - Piedmont Housing Alliance (PHA): Reductions are based on the corresponding elimination of Office of Housing's counseling and down payment services programs. Also eliminates PHA's Latino Outreach program.
 - Commission on Children and Families (CCF)
 - Funds only administration and results in two frozen positions.
 - CSA administration transferred to County Department of Social Services.
 - VJCCCA funding reallocated to its own separate expenditure category
 - Juvenile Justice Coordinator position transferred to Community Attention at 100% City cost.
- **Parks, Recreation and Culture**
 - Net reduction to Parks and Recreation operations of \$79,000
 - Reduces funding to Parks, Recreation and Culture festivals and arts programs by 10%, or \$7,926 total. Includes African American Festival, Ash Lawn Opera, Municipal Band, Festival of the Book, Film Festival, Piedmont Council of the Arts, and Discovery Museum.
 - Reduces total funding for Public Television agencies (WHTJ and WVPT) by \$545 or 10%.

Continues proactive approach to efficient operations through repositioning

- **Parks, Recreation and Culture**
 - Reassigns Parks and Recreation Department Greenways position to fill core park maintenance position
 - Uses tourism funds to partially fund Parks and Recreation's maintenance program
- **Human Services**
 - Transfers \$50,000 for CSA Administration from CCF to Social Services per Resource Management Review recommendations.
 - General Fund Transfer to CSA reduced \$200,000 due to recent trends in CSA services' expenses and partial use of CSA fund balance.

Cumulative Service Impacts since FY 08/09:

- The County has abolished the Community Policing Division, and is not making progress in meeting police response time goals.
- The Department of Social Service's Bright Star Coordinators will only provide services to children/families for 11 months each year instead of 12 months.
- The number of individuals who receive some level of financial, credit, and fair housing counseling from the County will be reduced.
- The County will no longer provide first-time homebuyers with down payment assistance.
- Thirty households at Wood Edge Senior Apartments will receive a reduction in rental subsidies - between \$25 and \$35 per month.
- The number of County-supported emergency repairs and rehabilitations to housing in the County will be reduced.
- The County will cease funding support for the operation of the Meadows Community Center.
- No improvements will be made to restrooms, walking/biking trails, shade trees, drinking fountains and picnic shelters in the County's Parks. The County will only repair and maintain existing structures and equipment.
- The County will no longer pursue or acquire new greenway sections or make improvements or upgrade existing greenway segments in the County.
- The Howardsville Boat Launch will be closed.
- The County will no longer fund the "Shape Up for Seniors" at the Meadows or the Yancey Open Gym Program.
- The County will transfer costs and responsibility to Sports Leagues for lighting the Lane Field at night and for providing portable toilets.
- The activities associated with the Summer Playground Program will be reduced. Three summer playground field trips and the Mobile Tennis Program will no longer be funded.
- The number of hours that citizens will be able to use swim beaches at the County's Parks will be reduced (new hours: 12 noon to 7:00 p.m.). The swim beaches will be closed for the season once Albemarle County Schools go back in session.

BUDGET REDUCTION PRINCIPLES FOR FY 10/11 BUDGET DEVELOPMENT

1. Make decisions from a perspective of sustainability and a repositioned organization, being mindful that expenditures need to be balanced within significantly reduced long term revenues
2. Maintain core services to the greatest extent possible, particularly for essential human and public safety services
3. Reduce expenditures that have the least impact on direct services to citizens and that serve the fewest citizens
4. Focus reductions on non-essential programs and services with minimal staffing impacts
5. To ensure equitable consideration across all service areas, evaluate reductions to community agencies previously held harmless using the same criteria utilized for other local government programs
6. Continue to evaluate providing services in less costly ways such as consolidation, privatization, etc.
7. Give priority to programs and services that support the organization and the community's future over those that respond primarily to past needs and circumstances
8. Evaluate the potential of reductions to centralize functions across the organization and to serve broad organizational needs rather than specific department needs
9. Consider reductions that eliminate discrete non-essential programs and services and lower service expectations rather than simply shifting workload to other county employees
10. Avoid reductions that appear to create savings but that instead shift costs to other areas of the organization or delay costs to some point in the future

THE BUDGET PROCESS & POLICIES

WHY DO WE BUDGET?

The primary purpose of budgeting is to formally convert Albemarle County's long-range plans and policies into current year services and programs. The budget provides detailed financial information on the costs of services and the expected revenues for the upcoming fiscal year. The budget process also provides a forum for reviewing progress made in the current year and the levels of service provided by local government and for setting priorities for services in the upcoming years to meet the needs and requirements of our citizens.

WHAT IS THE BUDGET?

The budget is divided into three major parts:

The **local government operating budget** is the budget used to finance all of the day-to-day operations of local government. It includes funding for all County departments and agencies; local government special revenue funds; and local government debt service. Funding for this budget is derived primarily from taxes, fees, licenses, fines, and state and federal revenues.

The **schools operating budget** is used to describe the operations of the County's schools. It is prepared by the Superintendent's Office and is approved by the School Board. The schools have their own budget calendar, which is separate from that of other budgets. Funding for the school budget is derived mainly from transfers from the General Fund, fees, and inter-governmental revenues (i.e., state and federal funding).

The **Capital Improvements Program (CIP)** is used to purchase or finance the construction of capital items ranging from the building of schools, parks, and roads to the upgrading of computer and phone-system equipment. Funding for these projects is obtained primarily from bond issues (long-term debt which is typically borrowed for the building of school facilities) or from transfers from the operating budget for projects funded on a "pay-as-you-go" basis.

WHAT ARE THE STATE REQUIREMENTS?

The Commonwealth of Virginia requires all localities to meet certain budget guidelines, as outlined in Sections 15.2-2500 to 15.2-2513 of the Code of Virginia (1950), as amended. According to these guidelines, all localities within Virginia must have a fiscal year beginning on July 1 and ending on June 30 and must approve a balanced budget. A balanced budget is one in which the available revenues and appropriated fund balances equal estimated expenditures for a fiscal year. The School Board must approve the School Budget by May 1 or within 15 days of receiving estimates of state funding, whichever occurs later. The Board of Supervisors must approve the operating budget and set the tax rate by July 1 of each year. The adoption of the tax rate requires the Board to hold a public hearing and to advertise this hearing no less than 30 days in advance if the reassessment would result in an increase of one percent or more in the total real property tax levied compared to the prior year's tax levies. Although these are the minimum state requirements, the County traditionally has adopted its budget by April 15 in order to establish teacher contracts and to set the property tax rates prior to the tax bill mailing date. For FY 10/11, the Board adopted the budget on April 7, 2010. The official appropriation of funds takes place prior to July 1 of each year.

The process by which the operating budget may be amended is governed by Section 15.2-2507 of the State Code. The budget may be amended to increase the aggregate amount to be appropriated during the current fiscal year, as shown in the currently adopted budget. However, any amendment which exceeds one percent of the total revenue shown in the currently adopted budget must be accomplished by publishing a notice of a meeting and public hearing in a newspaper having general circulation in the County seven days prior to the meeting date. The notice shall state the County's intent to amend the budget and include a brief synopsis of the proposed budget amendment. The Board of County Supervisors may adopt the amendment at the advertised meeting, after first providing a public hearing during the meeting on the proposed amendment. Amendments of less than one percent of the total revenue also must be approved by the Board of Supervisors, although no public hearing is required.

Appropriations lapse at the end of each fiscal year (June 30) for all funds.

The County's financial records are audited each year by a firm of independent certified public accountants in accordance with the Government Accounting Standards Board. The single audit is required under the provisions of the Single Audit Act of 1984 and the U.S. Office of Management and Budget Circular A-133, Audits of State and Local Governments. Copies of the annual financial audit are available upon request from the Department of Finance.

WHEN ARE THE BUDGET DECISIONS MADE? HOW CAN I PARTICIPATE?

Each year, the County develops a schedule of events that describes the dates of public and Board participation in the budget process. The Board is asked to approve the schedule of the budget process in order to establish firm dates for meetings and provide the public with as much notice as possible. A copy of the FY 10/11 budget calendar is included near the front of this budget document as well as on the County website. The Office of Management and Budget can be

contacted during normal working hours by calling (434) 872-4516. Budget information of interest to the public can be found on the County website, www.albemarle.org.

WHAT IS THE BUDGET PROCESS?

The County's FY 10/11 operating budget schedule began in September of 2009 with initial data gathering for the FY 10/11 budget. In October, the preliminary projection of revenues for the coming year was developed. Departments submitted baseline budget analyses and requests to the Office of Management and Budget (OMB) during October 2009. In November, OMB staff met with departments to clarify any questions on their baseline budget submissions. Requests for community agency funds were submitted to the County Executive's Office by November 13.

From November through December 2009, the OMB staff reviewed requests and developed budget-related questions. From these discussions, the OMB staff developed recommendations for a balanced budget. By the end of January, the County Executive made his decisions on the budget recommendations and staff prepared the County Executive's recommended budget document for FY 10/11. This budget was presented to the Board of Supervisors on February 25, and a public hearing on the County Executive's recommendation was held on March 3.

After the public hearing, the Board held work sessions to do a detailed review of each area of the budget and to propose specific changes to the County Executive's recommended budget. After all of the budget changes were agreed upon, a public hearing on the Board of Supervisors' proposed budget and the tax rate was held on March 31, 2010. On April 7, the Board adopted the operating and capital budgets and set the tax levy for the coming year. The budget is legally enacted through passage of a Resolution of Appropriation prior to July 1, 2010 (the beginning of FY 10/11).

Once the budget is appropriated, it becomes the legal basis for spending funds to accomplish the programs of each department of the County during the fiscal year. No department or other agency may spend in excess of the appropriated amounts. Financial and programmatic monitoring of departmental activities occurs throughout the year to ensure conformity with the adopted budget. The Director of Finance is authorized to transfer amounts between compensation and other operating expenses groups and between divisions within a department. Transfers between expenditure accounts in different departments or funds must be approved by the Board of Supervisors. Procedures governing amendments to the adopted operating budget are described on the previous page.

WHAT ARE THE MAJOR CATEGORIES OF EXPENDITURES?

General Government is broken down into seven major functional areas: Administration; Judicial; Public Safety; Public Works; Human Development; Parks, Recreation and Culture; and Community Development.

The **Administration** functional area provides for County policy direction and management through the County Executive's Office and the Board of Supervisors; information technology and technology support through the Information Technology Department; legal advice from the County Attorney; personnel and organizational development functions from Human Resources; real estate assessment, payroll, tax assessment/collection, accounting, purchasing, and budgeting for the County from the Finance Department; and voter registration by the Department of Voter Registration and Elections.

The **Judicial** area includes all court-related services ranging from the serving of warrants to prosecution of crimes, to the actual running of the courts themselves. Funding is provided to support each of the local courts: the Circuit Court, the General District Court, and the Juvenile and Domestic Relations Court. The Clerk of the Court, the Commonwealth's Attorney, and the Sheriff offices are also funded in this functional area.

Public Safety includes all police services such as patrol, investigations, and animal control through the County Police Department; emergency fire/rescue services provided by the County Department of Fire/Rescue and the volunteer fire companies and rescue squads serving the citizens; building inspections by the Department of Inspections and Building Codes; Emergency Communications (E-911), the Juvenile Detention Home, the Regional Jail, and funding for other local public safety-related agencies, such as the SPCA.

Public Works includes the General Services and Solid Waste/Recycling which provides maintenance of County buildings, custodial services, operation of the copy center, support of the solid waste and recycling program, and storm water management. In addition, this functional area includes the Office of Facilities Development, which oversees all County capital projects.

The **Human Development** functional area includes the County Department of Social Services, the Health District which provides local public health services, Region Ten Community Services Board, and funding for many local human service agencies. The services provided include oversight and implementation of state and federal social programs, the provision of mental health services, outreach services, transportation services, services for the elderly, and funding for other local social benefits.

The **Parks, Recreation and Cultural** functional area includes the Parks and Recreation Department, the regional library, and various local cultural and recreational agencies. The services provided include County park operations and maintenance, summer swimming programs, community centers, teen programs, athletic programs, and resources for local agencies such as Piedmont Council of the Arts, the Virginia Discovery Museum, and the Literacy Volunteers program.

The final functional area is that of **Community Development** which includes the following programs: Community Development Administration, Planning, E-911/Planning, and Zoning and Current Development. In addition, the Office of Housing, VPI Extension Service, Thomas Jefferson Soil and Water Conservation District, and community agencies such as the Charlottesville Transit Service (CTS) and Piedmont Housing Authority (PHA) fall under this functional area.

FUND STRUCTURE

The budget of the County is organized on the basis of fund classifications, each of which is considered to be a separate accounting and reporting entity. The operations of each fund are accounted for by providing a separate set of self-balancing accounts which comprise its assets, liabilities, fund equity, revenues, and expenditures or expenses.

There are two major types of funds:

1. GOVERNMENTAL FUND TYPES

Governmental funds are those through which most governmental functions of the County are financed. Governmental funds utilize the modified accrual basis of accounting where the measurement focus is on financial position and changes in financial position, rather than upon net income determination. The individual Governmental Funds are:

- The **General Fund**, which accounts for all revenues and expenditures applicable to the general operations of the County that are not accounted for in other funds. These include most traditional local government programs such as police, libraries, fire and rescue, parks, human services, etc. The General Fund also includes transfer payments to the School, County debt service, and capital improvement funds.
- The **School Fund**, which reflects revenues and expenditures related to the operation of the County's school system. The primary sources of revenue, exclusive of transfers from the General Fund, are basic aid payments from the Commonwealth and educational program grants. Major expenditures include instructional costs and transportation.
- **Other School Funds (Self-Sustaining)**, which are separate funds that are used for very limited expenditures due to legal or regulatory provisions and are self-sustaining or self-supporting. These funds require minimal transfers from the General Fund and are primarily funded by federal and state categorical funds, fees, and grants. Examples of these funds are the Cafeteria Fund and the Community Education Fund.
- **Special Revenue Funds**, which are used to account for the proceeds of specific revenue sources (other than those dedicated to the General Fund) that are legally restricted to expenditures for specific purposes. Special Revenue Funds include state/federal grant funds, Comprehensive Services Act, and the Tourism Fund, etc.
- The **Debt Service Fund**, which accounts for the accumulation of resources for, and the payment of, general long-term debt principal, interest, and related charges. Debt service expenditures are funded by transfers from the General Fund and other sources.
- The **Capital Improvements Funds**, which account for financial resources used for the acquisition or construction of capital facilities, and which consist of the General Government Capital Improvements Fund, the School Division Capital Improvements Fund, and the Storm Water Management Fund. Funding for capital projects is derived from various sources such as borrowed funds, transfers from the General Fund, School Fund, Tourism Fund, and other federal, state, and local revenues.

2. FIDUCIARY FUNDS (TRUST AND AGENCY FUNDS)

These funds account for assets held by the County in a trustee or custodial capacity on behalf of others. Fiduciary Funds include non-expendable trust funds, such as the McIntire Trust Fund, held by the government under the terms of a formal trust agreement; and agency funds, such as the HUD Family Self-Sufficiency Fund, which are used to account for assets that the County holds for others in an agency (custodial) capacity.

WHICH FUNDS ARE INCLUDED IN THIS BUDGET DOCUMENT?

The County's operating budget document primarily addresses budgets for Local Government operations and of the General Fund, along with a summary of the debt service and capital improvement funds. In the operating budget document, several special revenue funds and other funds that receive transfers from the operating budget, including the Tourism Fund, the Bright Stars Fund, and the Comprehensive Services Act (CSA) Fund, among others, are presented. The County's Five-Year Capital Improvements Program (CIP) and ten-year Capital Needs Assessment are also included in the document. An itemized and complete financial balance sheet for the County as well as a comprehensive statement of revenue disbursements, liabilities, reserves, and surplus or deficit of all funds subject to appropriation are contained in the Comprehensive Annual Financial Report (audit), published separately by the Department of Finance. Other special revenue funds, internal service funds, and trust and agency funds are summarized in the County's annual financial report.

The Budget for School Division Operations and School Self-Sustaining Funds are not included in this document since the School Division produces its own budget document which describes these programs. Copies of the School Budget document are available from the County Superintendent of Schools.

BASIS OF BUDGETING & ACCOUNTING

Budgets for all funds are adopted on a basis consistent with Generally Accepted Accounting Principles (GAAP) applicable to governmental units.

Governmental Funds utilize the modified accrual basis of accounting and budgeting, under which revenues and related assets are recorded when measurable and available to finance operations during the year, and expenditures, other than compensated absences and interest on long-term debt, are recorded as the related fund liabilities are incurred.

Accordingly, real and personal property taxes are recorded as revenues and receivables when billed, net of allowances for uncollectable amounts. Taxes collected during the year and taxes due at June 30, collected within 45 days after that date, are recognized as revenue. (Property taxes not collected within 45 days after year-end are reflected as deferred revenues). Sales and utility taxes, which are collected by the State or utilities and subsequently remitted to the County, are recognized as revenues and receivables upon collection by the State or utility, which is generally 30 to 60 days preceding receipt by the County. Licenses, permits, fines, and rents are recorded as revenues when received. Intergovernmental revenues, consisting primarily of federal, state, and other grants for the purpose of funding specific expenditures, are recognized when earned or at the time of the specific expenditure. Revenues from general purpose grants, such as entitlement programs, are recognized in the period to which the grant applies.

Expenditures, other than compensated absences and interest on long-term debt, are recorded as the related fund liabilities are incurred. Compensated absences are recorded as a general long-term obligation when incurred and recorded as an expenditure of the appropriate fund when paid. Interest on general long-term debt is recognized when due except for the amount due on July 1, which is accrued.

Fiduciary Funds (Trust and Agency Funds) account for assets held by a governmental unit in a trustee capacity or as an agent or custodian for individuals, private organizations, other governmental units, or other funds. The funds include Private Purpose Trust and Agency Funds. Private purpose trust funds utilize the accrual basis of accounting.

FINANCIAL MANAGEMENT POLICIES

STATEMENT OF PURPOSE

The County of Albemarle has a responsibility to its citizens to account for public funds, to manage its finances wisely, and to allocate its resources efficiently and effectively in order to provide the services desired by the public. The primary objective of establishing Financial Management Policies is to provide a framework wherein sound financial decisions may be made for the long-term betterment and stability of Albemarle County. These financial policies also provide guidelines and goals to guide the short- and long-term financial practices of Albemarle County.

POLICY GOALS

A fiscal policy that is adopted, adhered to, and regularly reviewed is recognized as the cornerstone of sound financial management. An effective fiscal policy should:

- Insulate the County from fiscal crises;
- Enhance the County's short-term and long-term financial credit ability by helping to achieve the highest credit rating and bond rating possible;
- Promote long-term financial stability by establishing clear and consistent guidelines;
- Provide the total financial picture of the County rather than concentrating on single issue areas;
- Provide a link between long-range financial planning and current operations; and
- Provide a framework for measuring the fiscal impact of government services against established fiscal parameters and guidelines.

OPERATING BUDGET POLICIES

The annual budget will be prepared consistent with guidelines established by the Government Finance Officers Association (GFOA).

The budget must be structured so that the Board and the public can understand the relationship between revenues, expenditures and the achievement of service objectives.

The goal of the County is to fund all recurring expenditures with recurring revenues and to use non-recurring revenues only for non-recurring expenses.

The County will maintain an updated fiscal impact model to assess the impact of new development on the future costs of associated County services.

Utilizing the fiscal impact model, the County will develop and annually update a long range (3-5 year) financial forecasting system, which will include projections of revenues, expenditures, as well as future costs and financing of capital improvements and other projects that are included in the capital budget.

When revenue shortfalls are anticipated in a fiscal year, spending during the fiscal year must be reduced sufficiently to offset current year shortfalls.

The County will prepare the capital improvement budget in conjunction with the development of the operating budget, in order to assure that the estimated costs and future impact of a capital project on the operating budget will be considered prior to its inclusion in the CIP.

The County will develop and annually update a financial trend monitoring system which will examine fiscal trends from the preceding 5 years. Where possible, trend indicators will be developed and tracked for specific elements of the County's fiscal policy.

The County has established a Memorandum of Understanding with the School Board regarding the amount of annual General Fund support received each year, which is currently established at approximately 60% of all new available local tax revenues. Available revenues are revenues that can be used for County and School Division operations after any increases in debt service, capital improvement program funding, City of Charlottesville revenue sharing, and the Board reserve fund have been funded. This guideline will be reviewed annually.

The operating budget preparation process is conducted to allow decisions to be made regarding anticipated resource levels and expenditure requirements for the levels and types of services to be provided in the upcoming fiscal year. The following budget procedures will insure the orderly and equitable appropriation of those resources:

Operating budget requests are initiated at the department level within target guidelines set by the County Executive. Priorities of resource allocation of divisions within a department are managed at the department level. In formulating

budget requests, priority will be given to maintaining the current level of services. New services will be funded through the identification of new resources or the reallocation of existing resources.

Proposed program expansions above existing service levels must be submitted as a budgetary increment requiring detailed justification. Every proposed program expansion will be scrutinized on the basis of its relationship to the health, safety and welfare of the community, to include analysis of long-term fiscal impacts.

Proposed new programs also must be submitted as budgetary increments requiring detailed justification. New programs will be evaluated on the same basis as program expansions, to include analysis of long term fiscal impacts.

Performance measurement and productivity indicators will be integrated into the budget process as appropriate.

The operating budget is approved and appropriated by the County Board of Supervisors at the department level. Total expenditures cannot exceed total appropriations of any department within the General Fund. Changes to the approved operating budget during the fiscal year can be accomplished in any of the following ways:

Transfers between divisions and line-item expenditures within a Department are approved by the Director of Finance. Transfers between expenditure accounts in different departments are approved by the Board of Supervisors. Encumbered funds for active purchase orders will be carried forward into the next fiscal year with the approval of the Board of Supervisors.

The County will prepare quarterly budget reports, monthly financial statements, and annual financial reports. The Board of Supervisors will adopt the operating budget no later than April 30.

CAPITAL BUDGET POLICIES

The County will approve an annual capital budget in accordance with an approved Capital Improvements Program.

The Board of Supervisors will accept recommendations from the Planning Commission for the five-year Capital Improvements Program that are consistent with identified needs in the adopted Comprehensive Plan and Capital Facilities Plan.

The County will coordinate the development of the capital budget with the development of the operating budget so that future operating costs, including annual debt service associated with new capital projects, will be projected and included in operating budget forecasts.

Emphasis will continue to be placed upon a viable level of "pay-as-you-go" capital construction to fulfill needs in a Board-approved Capital Improvements Program.

The County believes in funding a significant portion of capital improvements on a cash basis and will, therefore, increase incrementally the percentage of its capital improvements financed by current revenues. The County's goal will be to dedicate a minimum of 3% of the annual General Fund revenues allocated to the County's operating budget to the Capital Improvements Program.

Financing plans for the five-year capital program will be developed based upon a five-year forecast of revenues and expenditures coordinated by a capital improvements technical management team.

The County will begin to inventory capital facilities and estimate remaining useful life and replacement costs. Upon completion of any capital project, remaining appropriated funds in that project will be returned to the undesignated capital project fund. Any transfer of remaining funds from one project to another must be approved by the Board of Supervisors.

The County will develop a Memorandum of Understanding with the School Board regarding the development and coordination of the County's Capital Improvement Program, which will address the following areas: a) plan for required capital improvements; b) debt ratio targets; c) debt issuance schedules.

ASSET MAINTENANCE, REPLACEMENT, AND ENHANCEMENT POLICIES

The County will maintain a system for maintenance, replacement, and enhancement of the County's and School Division's physical plant. This system will protect the County's capital investment and minimize future maintenance and replacement costs:

- The operating budget will provide for minor and preventive maintenance;
- Within the Capital Improvement Program, the County will maintain a capital plant and equipment maintenance/replacement schedule, which will provide a five-year estimate of the funds necessary to provide for the structural, site, major mechanical/electrical rehabilitation or replacement to the County and School physical plant requiring a total expenditure of \$10,000 or more with a useful life of ten years or more;

- To provide for the adequate maintenance of the County's capital plant and equipment, the County intends to increase the percentage of maintenance/repair and replacement capital improvements financed with current revenues.

REVENUE POLICIES

Re-assessment of real property will be made every year.

The County will maintain sound appraisal procedures to keep property values current. The County's goal is to achieve an annual assessment to sales ratio of at least 95% under current real estate market conditions, when the January 1st assessment is compared to sales in the succeeding calendar year.

The County will maintain a diversified and stable revenue structure to shelter it from short-term fluctuations in any one revenue year.

The County will estimate its annual revenues by an objective, analytical process.

The County will monitor all taxes to insure that they are equitably administered and that collections are timely and accurate.

The County will follow an aggressive policy of collecting tax revenues. The annual level of uncollected current property taxes should not exceed 4%, unless caused by conditions beyond the County's control.

To the extent possible, the County shall attempt to decrease its dependency on real estate taxes to finance the County's operating budget.

The County will, where possible, institute user fees and charges for specialized programs and services in the County based on benefits and/or privileges granted by the County or based on the cost of a particular service. Rates will be established to recover operational as well as capital or debt service costs.

The County will regularly (at least every 3 years) review user fee charges and related expenditures to determine if pre-established recovery goals are being met.

The County will identify all inter-governmental aid funding possibilities. However, before applying for or accepting either state or federal funding, the County will assess the merits of the program as if it were to be funded with local dollars. No grant will be accepted that will incur management and reporting costs greater than the grant.

Local tax dollars will not be used to make up for losses of inter-governmental aid without first reviewing the program and its merits as a budgetary increment.

The County will attempt to recover all allowable costs – direct and indirect – associated with the administration and implementation of programs funded through inter-governmental aid. In the case of state and federally mandated programs, the County will attempt to obtain full funding for the service from the governmental entity requiring that the service be provided.

INVESTMENT POLICIES

The County will invest County revenue to maximize the rate of return while maintaining a low level of risk.

The County will conduct an analysis of cash flow needs on an annual basis. Disbursements, collections, and deposits of all funds will be scheduled to insure maximum cash availability and investment potential.

The Director of Finance shall maintain a system of internal controls for investments, which shall be documented in writing and subject to review by the County's independent auditor.

Contractual consolidated banking services will be reviewed regularly.

ACCOUNTING, AUDITING, AND FINANCIAL REPORTING POLICIES

The County will establish and maintain a high standard of accounting practices in conformance with the Uniform Financial Reporting Manual of Virginia and Generally Accepted Accounting Principals (GAAP) for governmental entities as promulgated by the Governmental Accounting Standards Board.

Regular quarterly financial statements and annual financial reports will present a summary of financial activity by governmental funds.

An independent firm of certified public accountants will perform an annual financial and compliance audit according to generally accepted auditing standards; Government Auditing Standards issued by the Comptroller General of the United

States; and Specifications for Audit of Counties, Cities and Towns issued by the Auditor of Public Accounts of the Commonwealth of Virginia.

The County will maintain an audit committee comprised of the County Executive, or designee, the Superintendent of Schools, or designee, the Director of Finance, two members of the Board of Supervisors and one School Board member. The committee's responsibility will be to review the financial statements and results of the independent audit and to communicate those results to the Board of Supervisors.

The County will annually seek the GFOA Certificate of Achievement for Excellence in [Financial] Reporting.

DEBT POLICIES

The County will not fund current operations from the proceeds of borrowed funds.

The County will manage its financial resources in a way that prevents borrowing to meet working capital needs.

The County will confine long-term borrowing and capital leases to capital improvements or projects that cannot be financed by current revenues.

To the extent feasible, any year that the debt service payment falls below its current level, those savings will be used to finance one-time capital needs.

When the County finances capital improvements or other projects through bonds or capital leases, it will repay the debt within a period not to exceed the expected useful life of the projects.

The County's debt offering documents will provide full and complete public disclosure of financial condition and operating results and other pertinent credit information in compliance with municipal finance industry standards for similar issues.

Recognizing the importance of underlying debt to its overall financial condition, the County will set target debt ratios which will be calculated annually and included in the annual review of fiscal trends:

- Net debt as a percentage of the estimated market value of taxable property should not exceed 2%; and
- The ratio of debt service expenditures to General Fund and School Fund revenues should not exceed 10% (Amended October 4, 2000).

FUND BALANCE OR RESERVE POLICIES

The County does not intend, as a common practice, to use General Fund equity (undesignated fund balance) to finance current operations. The fund balance is built over years from savings to provide the County with working capital to enable it to finance unforeseen emergencies without borrowing.

The County will maintain a fund balance for cash liquidity purposes that will provide sufficient cash flow to minimize the possibility of short-term tax anticipation borrowing.

The undesignated fund balance, plus the designation for fiscal cash liquidity purposes, at the close of each fiscal year should be equal to no less than 8% of the County's total operating budget, which includes the General Fund plus the School Fund (Amended October 4, 2000).

Funds in excess of the required undesignated fund balance may be considered to supplement "pay as you go" capital expenditures or as additions to the fund balance.

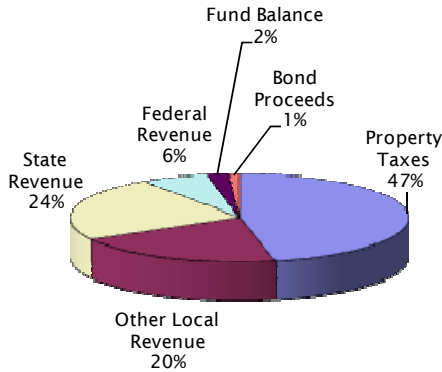
The County should contribute to Capital Reserve periodically to provide flexibility in meeting debt service and capital requirements and to mitigate tax rate increases related to future capital projects (Added October 4, 2000).

*Approved by the Board of Supervisors October 5, 1994
Amendments approved by the Board of Supervisors October 4, 2000*

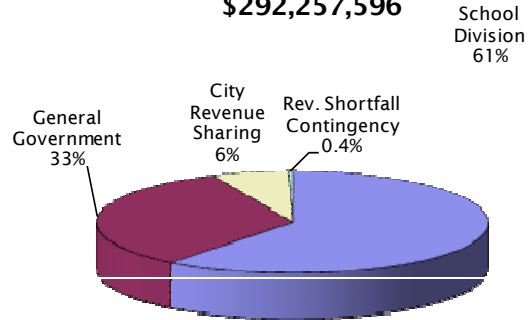


BUDGET AT A GLANCE

**FY 10/11 TOTAL BUDGET
ADOPTED REVENUES
\$292,257,596**



**FY 10/11 TOTAL BUDGET
ADOPTED EXPENDITURES
\$292,257,596**

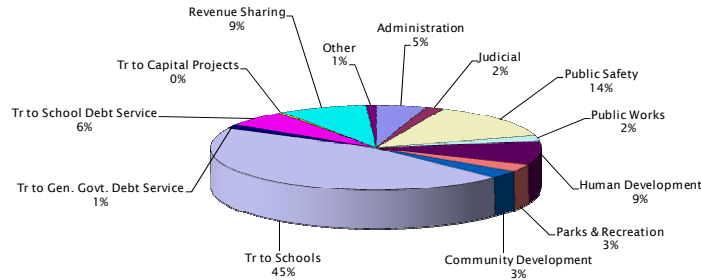


<u>ALL FUNDS SUMMARY</u> (\$ in millions)	Budget FY 09/10	Adopted FY 10/11	\$ Inc/Dec	% Inc/Dec
General Government	\$76.6	\$76.5	(\$0.1)	-0.2%
Special Revenue Funds	12.7	12.5	-0.2	-1.5%
General Govt Debt Service	3.1	3.5	0.4	12.9%
Subtotal, General Govt.	\$92.4	\$92.5	\$0.1	0.1%
School Division	\$144.6	\$136.3	(\$8.4)	-5.8%
School Self-Sustaining	16.5	22.6	6.1	36.8%
School Debt Service	15.2	13.2	(1.9)	-12.8%
Subtotal, Schools	\$176.4	\$172.1	(\$4.2)	-2.4%
Total, Operating	\$268.8	\$264.6	(\$4.1)	-1.5%
Capital Projects	16.0	8.1	(7.9)	-49.3%
Revenue Sharing - Charlottesville	18.0	18.5	0.4	2.3%
Revenue Shortfall Contingency	1.3	1.0	(0.3)	-22.3%
Total Budget	\$304.2	\$292.3	(\$11.9)	-3.9%

NOTE: Totals are net of transfers and may not agree due to rounding.

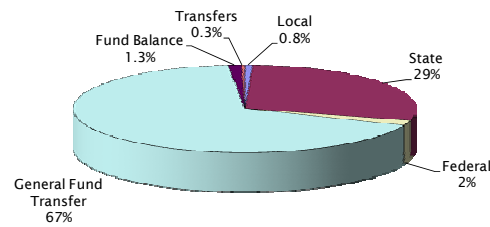
<u>TAX RATES</u>		<u>GENERAL INFORMATION</u>	
Real Estate Tax *	\$0.742	Area	726 sq. mi.
Personal Property Tax*	\$4.28	Population (2009)	95,247
Machinery & Tools*	\$4.28	Market Salary Increase	0.00%
Meals Tax	4.00%	Reassessment Rate	-3.18%
* Per \$100 assessed value			

**FY 10/11 ADOPTED
GENERAL FUND EXPENDITURES
\$213,266,298**



<u>GENERAL FUND</u> (\$ in millions)	<u>Budget</u> FY 09/10	<u>Adopted</u> FY 10/11	<u>\$ Inc/Dec</u>	<u>% Inc/Dec</u>
Administration	\$10.1	\$10.4	\$0.2	2.4%
Judicial	3.8	3.9	0.1	2.0%
Public Safety	29.0	29.2	0.2	0.7%
Public Works	4.6	4.5	(0.1)	-1.5%
Human Development	19.2	19.2	(0.0)	-0.1%
Parks, Recreation & Culture	6.4	6.2	(0.2)	-2.6%
Community Development	7.0	6.2	(0.8)	-11.1%
Transfers & Other	138.7	133.6	(5.1)	-3.7%
TOTAL, GENERAL FUND	\$218.8	\$213.3	(\$5.6)	-2.5%

**FY 10/11 SCHOOL DIVISION
ADOPTED REVENUES
\$142,863,633**



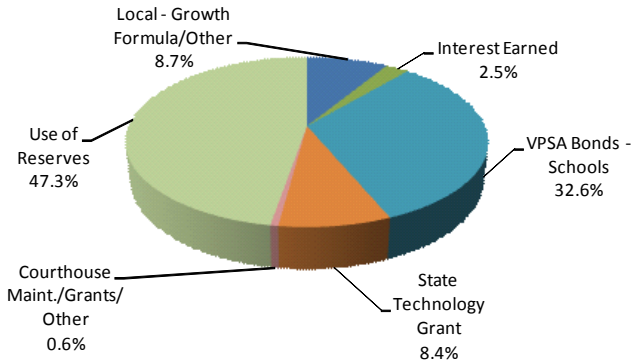
<u>SCHOOL DIVISION REVENUES</u> (\$ in millions)	<u>Budget</u> FY 09/10	<u>Adopted</u> FY 10/11	<u>\$ Inc/Dec</u>	<u>% Inc/Dec</u>
Local	\$0.7	\$1.1	\$0.4	58.8%
State	43.3	40.9	(2.4)	-5.5%
Federal	2.7	2.7	0.0	0.0%
General Fund Transfer	100.2	96.1	(4.1)	-4.1%
Fund Balance/Other Transfers	2.2	1.8	(0.4)	-18.2%
TOTAL, SCHOOL FUND	\$149.0	\$142.5	(\$6.5)	-4.4%
Self-Sustaining Funds	\$16.5	\$23.0	\$6.5	39.4%

NOTE: Totals may not agree due to rounding.

CAPITAL BUDGET AT A GLANCE

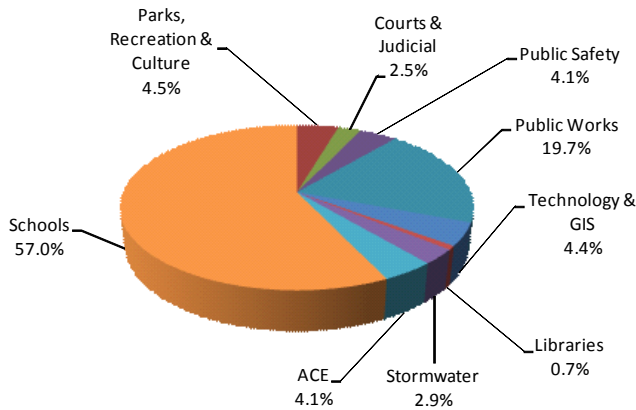
FY 10/11 ADOPTED CAPITAL IMPROVEMENTS BUDGET

FY2010/11 Revenues
\$8,961,000



CIP Revenues (\$ in thousands)	FY 10/11
Local - Growth Formula/Other	780
Tourism - Ace/Other	0
Interest Earned	220
Borrowed Funds - Local Govt.	0
VPSA Bonds - Schools	2,917
State Technology Grant	752
Proffers	0
Courthouse Maint./Grants/Other	53
Use of Reserves	4,239
TOTAL CIP REVENUES	8,961

FY2010/11 Expenditures
\$8,961,000

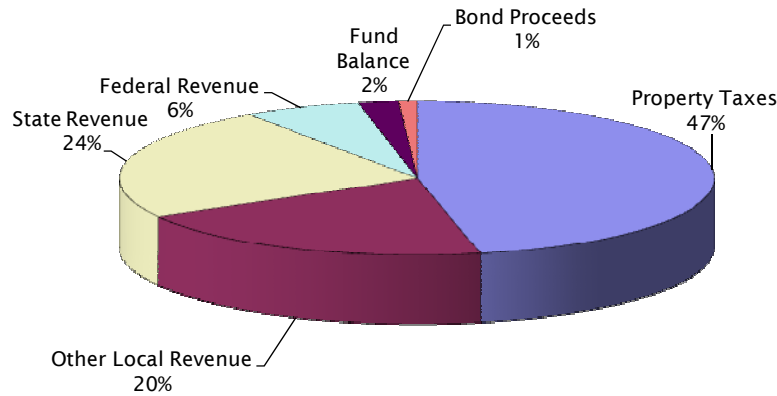


CIP Expenditures (\$ in thousands)	FY 10/11
Administration	0
Parks, Recreation & Culture	408
Courts & Judicial	225
Public Safety	366
Public Works	1,762
Comm/Nbhd Development	0
Technology & GIS	397
Libraries	64
Human Development	0
Stormwater	261
ACE	366
Schools	5,112
TOTAL CIP EXPENDITURES	8,961

*Totals may not agree due to rounding.

TOTAL COUNTY REVENUES

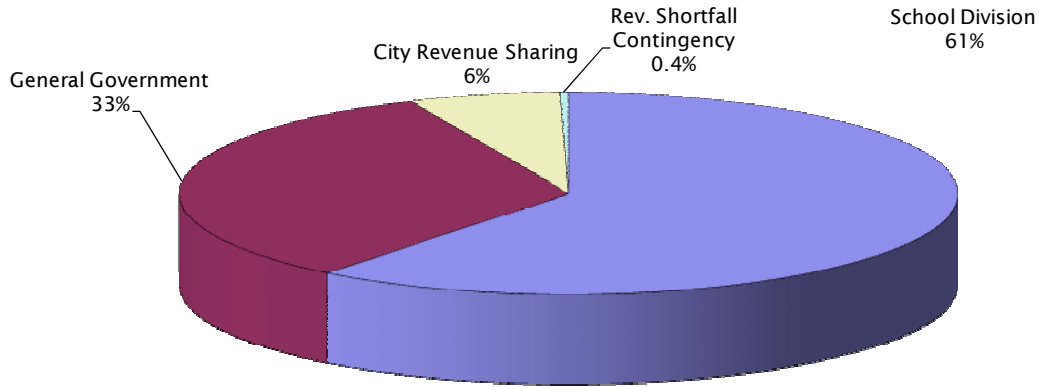
FY 10/11 TOTAL BUDGET ADOPTED REVENUES \$292,257,596



	FY 08/09 ACTUAL	FY 09/10 ADOPTED	FY 09/10 PROJECTED	FY 10/11 REQUEST	FY 10/11 RECOMM	FY 10/11 ADOPTED	\$ ADP-ADP	% ADP/ADP
Property Taxes	\$139,309,701	\$140,053,307	\$138,687,856	\$136,225,118	\$136,225,118	\$136,225,118	(\$3,828,189)	-2.7%
Other Local Revenue	60,279,809	61,672,850	57,893,103	60,446,326	60,446,326	58,802,928	(2,869,922)	-4.7%
State Revenue	75,159,050	72,440,287	74,751,130	70,566,380	70,566,380	69,260,867	(3,179,420)	-4.4%
Federal Revenue	13,962,263	14,209,102	19,171,598	17,324,507	17,324,507	18,680,113	4,471,011	31.5%
Fund Balance	0	6,937,439	36,935,743	6,371,570	6,371,570	6,371,570	(565,869)	-8.2%
Bond Proceeds	35,572,391	8,850,000	20,343,279	2,917,000	2,917,000	2,917,000	(5,933,000)	-67.0%
TOTAL, ALL FUNDS	\$324,283,215	\$304,162,985	\$347,782,709	\$293,850,901	\$293,850,901	\$292,257,596	(\$11,905,389)	-3.9%

TOTAL COUNTY EXPENDITURES

**FY 10/11 TOTAL BUDGET
ADOPTED EXPENDITURES
\$292,257,596**

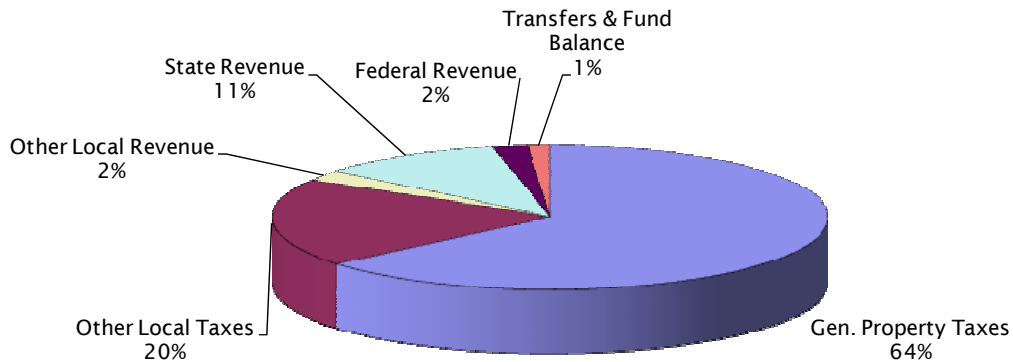


	FY 08/09 ACTUAL	FY 09/10 ADOPTED	FY 09/10 PROJECTED	FY 10/11 REQUEST	FY 10/11 RECOMM	FY 10/11 ADOPTED	\$ ADP-ADP	% ADP/ADP
EXPENDITURES								
General Govt Operations	\$75,146,980	\$76,647,254	\$73,659,454	\$78,095,668	\$75,967,811	\$76,508,931	(\$138,323)	-0.2%
Special Revenue Funds	12,044,543	12,696,884	12,852,553	12,788,166	12,511,387	12,511,387	(185,497)	-1.5%
General Govt Debt Service	2,253,175	3,068,113	3,068,113	3,464,460	3,464,460	3,464,460	396,347	12.9%
Subtotal, Gen Govt	89,444,698	92,412,251	89,580,120	94,348,294	91,943,658	92,484,778	72,527	0.1%
School Div Operations	144,077,109	144,629,419	140,623,543	141,516,253	140,531,368	136,273,070	(8,356,349)	-5.8%
School Self-Sustaining	15,907,866	16,548,585	24,121,145	20,770,940	20,770,940	22,645,976	6,097,391	36.8%
School Debt Service	13,141,136	15,174,802	15,174,802	13,229,712	13,229,712	13,229,712	(1,945,090)	-12.8%
Subtotal, Schools	173,126,111	176,352,806	179,919,490	175,516,905	174,532,020	172,148,758	(4,204,048)	-2.4%
SUBTOTAL - OPERATING	\$262,570,809	\$268,765,057	\$269,499,610	\$269,865,199	\$266,475,678	\$264,633,536	(\$4,131,521)	-1.5%
Capital Projects	42,459,746	16,010,000	55,896,301	8,120,565	8,120,565	8,120,565	(7,889,435)	-49.3%
Revenue Sharing	13,633,950	18,038,878	18,038,878	18,454,658	18,454,658	18,454,658	415,780	2.3%
Rev. Shortfall Contingency	0	1,349,050	809,050	800,000	800,000	1,048,837	(300,213)	-22.3%
TOTAL - ALL FUNDS	\$318,664,505	\$304,162,985	\$344,243,839	\$297,240,422	\$293,850,901	\$292,257,596	(\$11,905,389)	-3.9%

NOTES: Totals are net of transfers. FY 09/10 projections for Capital Projects includes balances that are expected to be carried forward to complete projects in future years.

GENERAL FUND REVENUES

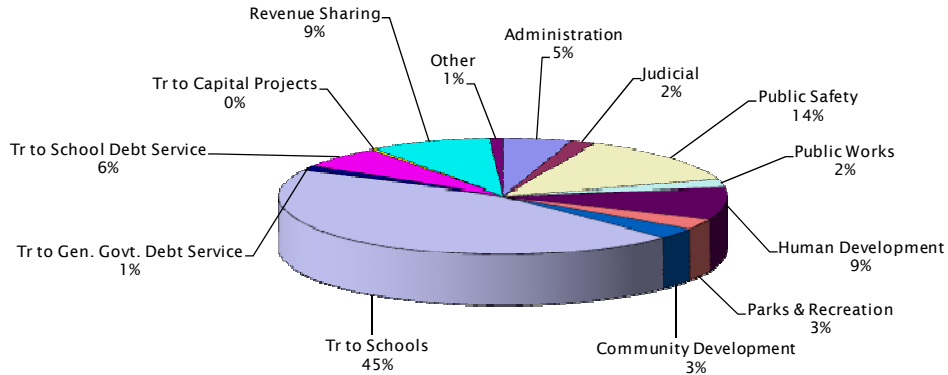
FY 10/11 ADOPTED GENERAL FUND REVENUES \$213,266,298



	FY 08/09 ACTUAL	FY 09/10 ADOPTED	FY 09/10 PROJECTED	FY 10/11 REQUEST	FY 10/11 RECOMM	FY 10/11 ADOPTED	\$ ADP-ADP	% ADP/ADP
REVENUES								
Local Revenue								
Gen. Property Taxes	\$139,304,701	\$140,053,307	\$138,693,702	\$136,225,118	\$136,225,118	\$136,225,118	(\$3,828,189)	-2.7%
Other Local Taxes	43,052,942	45,209,537	40,930,050	42,076,100	42,076,100	42,076,100	(3,133,437)	-6.9%
Other Local Revenue	4,637,027	4,176,926	4,470,743	5,155,051	5,155,051	5,157,376	980,450	23.5%
SUBTOTAL	\$186,994,670	\$189,439,770	\$184,094,495	\$183,456,269	\$183,456,269	\$183,458,594	(\$5,981,176)	-3.2%
State Revenue	\$23,259,180	\$23,486,237	\$23,057,510	\$21,960,287	\$21,960,287	\$22,686,644	(\$799,593)	-3.4%
Federal Revenue	4,468,239	4,138,383	4,224,212	4,464,724	4,464,724	4,337,204	198,821	4.8%
Transfers	1,366,163	1,629,857	2,537,704	2,503,371	2,503,371	2,692,166	1,062,309	65.2%
Use of Fund Balance	0	146,275	1,114,728	91,690	91,690	91,690	(\$4,585)	-37.3%
SUBTOTAL	\$29,093,583	\$29,400,752	\$30,934,154	\$29,020,072	\$29,020,072	\$29,807,704	\$406,952	1.4%
TOTAL GENERAL FUND	\$216,088,253	\$218,840,522	\$215,028,649	\$212,476,341	\$212,476,341	\$213,266,298	(\$5,574,224)	-2.5%

GENERAL FUND EXPENDITURES

FY 10/11 ADOPTED GENERAL FUND EXPENDITURES \$213,266,298

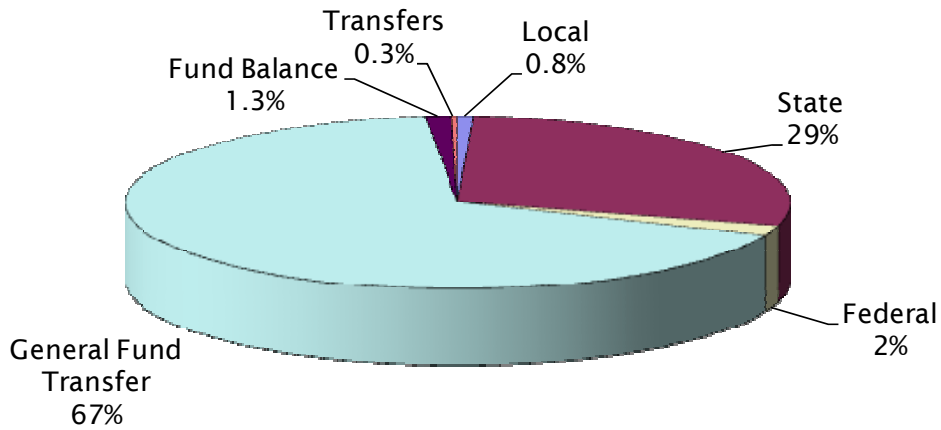


	FY 08/09 ACTUAL	FY 09/10 ADOPTED	FY 09/10 PROJECTED	FY 10/11 REQUEST	FY 10/11 RECOMM	FY 10/11 ADOPTED	\$ ADP-ADP	% ADP/ADP
EXPENDITURES								
Administration	\$10,217,263	\$10,109,976	\$9,991,791	\$10,310,611	\$10,345,459	\$10,356,459	\$246,483	2.4%
Judicial	3,629,853	3,816,340	3,777,601	3,929,707	3,894,485	3,894,485	78,145	2.0%
Public Safety	28,198,255	29,023,826	28,770,888	29,961,784	29,220,075	29,228,106	204,280	0.7%
Public Works	4,766,390	4,574,670	4,743,140	4,569,643	4,505,949	4,505,949	(68,721)	-1.5%
Human Development	18,074,044	19,228,284	18,829,331	19,501,059	19,006,079	19,208,898	(19,386)	-0.1%
Parks & Recreation	6,195,904	6,403,405	6,397,836	6,476,820	6,043,881	6,238,875	(164,530)	-2.6%
Community Development	7,488,030	6,999,835	6,862,650	6,932,846	6,201,741	6,222,400	(777,435)	-11.1%
SUBTOTAL	\$78,569,739	\$80,156,336	\$79,373,237	\$81,682,470	\$79,217,669	\$79,655,172	(\$501,164)	-0.6%
Tr to Schools	\$97,545,994	\$100,150,577	\$96,616,839	\$96,057,504	\$96,057,504	\$96,057,504	(\$4,093,073)	-4.1%
Tr to Gen. Govt. Debt Service	1,896,444	2,784,935	2,784,935	3,181,282	3,181,282	3,181,282	396,347	14.2%
Tr to School Debt Service	12,913,103	14,956,864	14,956,864	13,018,632	13,018,632	13,018,632	(1,938,232)	-13.0%
Tr to Capital Projects	9,891,073	1,815,008	426,753	779,546	779,546	779,546	(1,035,462)	-57.0%
Revenue Sharing	13,633,950	18,038,878	18,038,878	18,454,658	18,454,658	18,454,658	415,780	2.3%
Refunds	216,234	169,500	169,500	207,500	207,500	207,500	38,000	22.4%
Revenue Shortfall Contingency	0	0	0	800,000	800,000	1,048,837	1,048,837	
Reserves*	0	336,745	140,000	75,000	131,755	235,372	(101,373)	-30.1%
VERIP	735,347	431,679	432,419	627,795	627,795	627,795	196,116	45.4%
Other	46,000	0	0	0	0	0	0	
SUBTOTAL	\$136,878,145	\$138,684,186	\$133,566,188	\$133,201,917	\$133,258,672	\$133,611,126	(\$5,073,060)	-3.7%
TOTAL GENERAL FUND	\$215,447,884	\$218,840,522	\$212,939,425	\$214,884,387	\$212,476,341	\$213,266,298	(\$5,574,224)	-2.5%

*This includes the Board Reserve for ongoing new programs and a salary reserve for reclassifications

SCHOOL DIVISION REVENUES

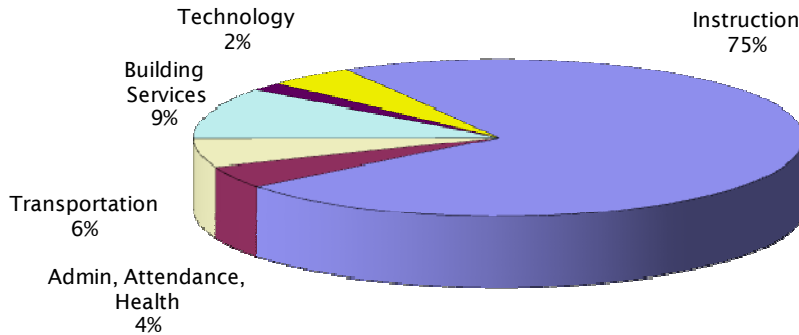
FY 10/11 SCHOOL DIVISION ADOPTED REVENUES \$142,863,633



	FY 08/09 ACTUAL	FY 09/10 ADOPTED	FY 09/10 PROJECTED	FY 10/11 REQUEST	FY 10/11 RECOMM	FY 10/11 ADOPTED	\$ ADP-ADP	% ADP/ADP
SCHOOL FUNDS								
Local	\$1,487,079	\$675,278	\$708,229	\$1,074,038	\$1,074,038	\$1,072,610	\$397,332	58.8%
State	45,777,289	43,260,327	43,297,827	42,897,083	42,897,083	40,865,213	(2,395,114)	-5.5%
Federal	2,640,872	2,668,306	2,668,306	2,668,306	2,668,306	2,668,306	0	0.0%
General Fund Transfer	97,725,994	100,150,577	96,616,839	96,057,504	96,057,504	96,057,504	(4,093,073)	-4.1%
Fund Balance	0	1,800,000	2,012,809	1,800,000	1,800,000	1,800,000	0	0.0%
Transfers	400,000	424,000	424,000	400,000	400,000	400,000	(24,000)	-5.7%
TOTAL SCHOOL FUNDS	\$148,031,234	\$148,978,488	\$145,728,010	\$144,896,931	\$144,896,931	\$142,863,633	(\$6,114,855)	-4.1%

SCHOOL DIVISION EXPENDITURES

FY 10/11 ADOPTED
 SCHOOL DIVISION EXPENDITURES
 \$142,863,633



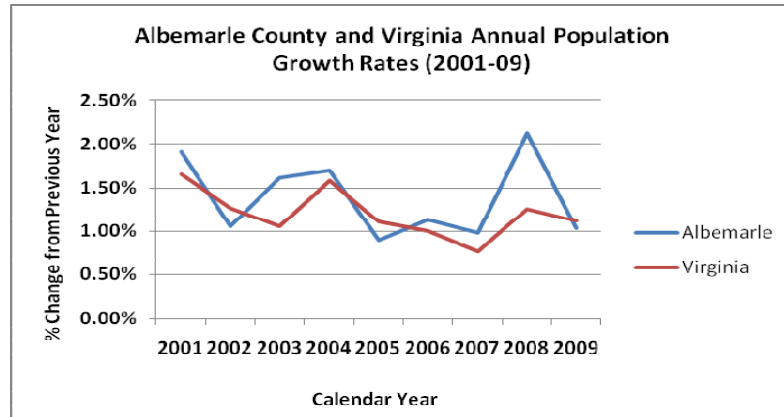
	FY 08/09 ACTUAL	FY 09/10 ADOPTED	FY 10/11 SUP REQUEST	FY 10/11 SB REQUEST	FY 10/11 ADOPTED	\$ ADP-ADP	% ADP/ADP
SCHOOL FUNDS							
Instruction	\$110,441,114	\$109,256,919	\$109,035,759	\$108,190,740	\$104,045,029	(\$5,211,890)	-4.8%
Admin, Attendance, Health	11,161,690	8,661,624	6,663,218	6,663,218	6,372,846	(2,288,778)	-26.4%
Transportation	9,291,008	8,717,314	8,509,248	8,509,248	8,523,823	(193,491)	-2.2%
Building Services	13,197,296	14,819,569	14,682,520	14,682,520	14,809,185	(10,384)	-0.1%
Technology**	0	3,173,993	2,625,508	2,625,508	2,522,187	(651,806)	-20.5%
Transfers/Other	4,647,932	4,349,069	4,365,563	4,555,563	6,590,563	2,241,494	51.5%
TOTAL SCHOOL FUNDS	\$148,739,040	\$148,978,488	\$145,881,816	\$145,226,797	\$142,863,633	(\$6,114,855)	-4.1%
Less Available Revenues			(\$144,896,931)	(\$136,395,503)			
Shortfall			\$984,885	\$8,831,294			

**Technology expenses were previously listed under Instruction and Administration

COMMUNITY PROFILE

Population Trends

Weldon Cooper’s most recent provisional population estimate for Albemarle County in 2009 was 95,247, an increase of 1.02% over 2008. The compounded annual population growth rate for Albemarle County since the 2000 Census has been approximately 1.38%. If the County continued to grow at that rate, its population would surpass 100,000 in the year 2013.



Aging Population: According to the U.S. Census, the County’s population is aging, with the percentage of the population older than 65 increasing from 8% (1990) to 12% (2000). The population ages 45 to 64 increased from 18% to 23% between 1990 and 2000. Twenty-nine percent of the population was between the ages of 25 and 44 in 2000. This is the largest portion of the population by age category.

Diversity: In 2000, 84% of the County’s population was white. Ten percent of the population is African American. The Asian and Hispanic populations each make up 3% of the total population.

Growth: Net in-migration accounted on average for 63% of the annual growth from 2000 to 2008, with net in-migration in 2008 accounting for about 77% of the County’s population growth. Migration into Albemarle County has been the primary component of growth since at least 1990.

Sources: Weldon Cooper Center Population Estimates and 2000 U.S. Census

Economic Profile

Historically, Albemarle County has enjoyed a stable economy characterized by a highly-skilled and educated labor force and a comparatively low unemployment rate. The five largest employment sectors in 2008 were educational services -- state government (essentially the University of Virginia), retail trade, health care, accommodation/food services, and construction. Despite the enormous impact that UVA has on the County’s economy, roughly 68% of the jobs in Albemarle County were in the private sector in 2008.

Business Activity: Business activity in the County increased at a fairly steady rate between 1998 and 2007, but dropped in 2008. Total taxable sales in Albemarle rose from \$774 million in 1998 to \$1.193 billion in 2008. The County’s per-capita taxable sales increased by about 33% between 1998 and 2008, an increase that was roughly equal to the 32% average growth that was experienced by Albemarle’s peer counties (Hanover, Henrico, James City, Loudoun, and Stafford).

Median Income Levels: According to the 2006-08 American Community Survey, the median family income in Albemarle County is \$84,581. This income level is the fourth highest among Albemarle and its peer counties.

Poverty Profile: 6.7% of Albemarle’s population was living in poverty at the time of the 2000 Census; this was below the statewide level of 9.6%. Between the 1990 and 2000 Census, the percentage of children

living in poverty in Albemarle County dropped from 9.5% to 6.7%. The Hispanic population had the highest percentage of persons living in poverty, according to the 2000 Census.

Employment: The number of jobs in Albemarle County rose steadily between 2003 and 2008. During the course of these years, the number of jobs in Albemarle County increased by about 19%, or by about 8,000 positions. Between 2008 and 2009, however, the total number of jobs in the County dropped but, as of mid-May 2010, the scale of this decline has not been published by the Virginia Employment Commission. Note that, since 2007, the number of jobs in Albemarle County roughly equaled the number of employed Albemarle County residents; prior to that year, the number of jobs in the County was consistently *below* the number of employed County residents. Over the past several years, the service sector has become increasingly important as a source of employment, while manufacturing has become less important. Since 1990 manufacturing jobs have dropped from 19% of the total job base to 5.8%, experiencing an average annual decline of 3.9% per year from 1990 to 2008. Over this same period, retail employment grew from 8.8% to 11.3% of the total employment base, bringing it up to the second largest employment sector, behind educational services -- state government.

Albemarle County historically has enjoyed a very low unemployment rate, which has remained below the state and national averages. As of March 2010, however, due to U.S. and global macroeconomic difficulties, Albemarle County's unemployment rate stood at 5.7%, well above the monthly rate that the County typically had experienced between the early 1990's and the recession that started in December of 2007. This 5.7% unemployment rate, however, was not too far above what many economists would consider to be the "frictional" or "natural" rate of unemployment. Note that the County's rate (as has been the case with the Virginia and U.S. rates) historically has peaked *after* the officially-designated end of recessions. If the most recent recession ended in mid-CY 2009, as many economists have suggested, this situation would mean that the County's unemployment rate *might* have peaked at 6%, in January of 2010.

Workforce: In 2000, the participation of males in the workforce (72%) was greater than that of females (61%). Labor participation among both males and females has increased over the past three decades.

In 2000, fourteen percent of Albemarle County's families are female headed households. While this percentage is lower than the state's level, Albemarle County's female headed households with children under the age of 18 have doubled from 1990 to 2000, going from 5% of the population to 9% of the population. According to the 2000 U.S. Census, 78% of working mothers have children between the ages of 6 and 17.

According to the U.S. Census in 2000, 51% of jobs in Albemarle County were filled by non-residents.

Educational Attainment: The educational attainment level of the workforce is high and increasing. According to the 2006-08 U.S. Census American Community Survey, 52.2% of the population over age 25 has obtained a Bachelor's degree or higher. This figure compares with just 27.4% nationally.

Sources: Taxable Sales - Weldon Cooper Center; Family Income - Bureau of Labor Statistics; Poverty - U.S. Census Bureau; Employment - Virginia Employment Commission; Workforce - U.S. Census Bureau

Land Development Trends

Rural Areas: Approximately 690 square miles (95%) of the County's land area are designated as the County's rural areas while over 60% of the County is forested. The majority of the County's parks and natural areas are located in the rural areas. Over 14,000 acres of the northwestern edge of the County (approximately 3% of the rural areas) are included in the Shenandoah National Park.

Several tools are in place to protect the rural areas. Albemarle County offers a use-value taxation program that reduces tax for lands in agricultural, forestal, horticultural, and open space uses. As of the fall of 2006, the County's voluntary agricultural and forestal districts program helped prevent intensification of use on about 64,000 acres of land. Also, roughly 15% of the County is protected by conservation easements. Over 6,300 acres were placed in conservation easements in 2006 due to the outstanding efforts of a number of outside agencies and the County's voluntary Acquisition of Conservation Easements (ACE) program, under which the County purchases conservation easements on qualifying properties.

Development Areas: The County's rural protection and preservation strategies are complemented by the County's efforts to create urban areas that offer attractive amenities to residents and business owners. The County encourages development in designated areas that include urban areas, communities, and villages.

In 2009, 339 building permits were issued for new housing units. It is worth noting that this number represents a drop from the 418 issued in 2008, and is far below the 792 building permits that the County issued on average annually between 2000 and 2008 inclusive. Of the 339 building permits issued in 2009, 250 (73.7%) dwelling units were located in the development areas and 89 (26.3%) dwelling units were located in the rural areas.

Historic Resources: More than 2,000 buildings and structures and 400 archaeological sites have been identified as potential historic resources in the County. Recently, country stores have been featured as important historic treasures. One hundred historic country stores have been identified and are still standing in Albemarle County.

Sources: Rural Areas – Community Development Department and VA Department of Forestry; Development Areas & Historic Resources – Community Development Department

Housing Profile

As of December 2008, the total number of dwelling units in Albemarle County was 39,791. Of these, 25,761 were single-family detached homes, 2,511 were single-family townhouses, 1,516 were single-family attached dwelling units, 251 duplexes, 5,690 multi-family homes, 1,412 mobile homes, and 2,650 condominiums.

For 2009, the Charlottesville Area Association of Realtors (CAAR) reported a median sales price of \$285,000 for all home sales in the County. This number represents a decrease of 10.9% from the median sale price of \$320,000 in 2008. This information, however, does not take into account changes in the composition of property types that sold in 2009, and the resulting median figure is misleading. According to the Department of Finance, residential reassessment values declined by roughly 3.9% in Albemarle between January 1, 2009 and January 1, 2010.

The 2006-08 U.S. Census Bureau's American Communities Survey stated that 64% of the housing in Albemarle is owner-occupied, somewhat lower than the statewide rate of 69%. Owner-occupied housing has increased slightly from 60% in 1980. According to the 2006-08 American Community Survey, 33.4% of all homeowners in the County pay more than 30% of their monthly income towards housing costs. In addition, 43.4% of County renters pay more than 30% of their income in rent.

As of May 2010, approximately 23% (260 out of 1,136) of the dwelling units for sale in Albemarle County had a listing price at or below \$225,000 according to the CAAR Multiple Listing Service (MLS).

The U. S. Census Bureau states that households earning less than 30% of the Area Median Income (AMI) face the greatest shortage of affordable housing, with 85% of these households not living in affordable housing. Based on observations of the County's Housing Office staff, most of the affordable rental opportunities are in properties that are five years or older.

Sources: Community Development Department, Department of Finance, Charlottesville Area Association of Realtors, U.S. Census Bureau

Financial Condition

Financial Information: Albemarle County received a AAA bond rating from Moody's in February, 2003 based on "strong financial operations characterized by healthy reserve levels and ample operating flexibility. Moody's believes that the County's financial operations, characterized by ample reserve levels, will remain strong given conservative management practices and healthy revenue streams." According to Moody's, "the County's debt burden, 1.4% of assessed value, is modest, reflecting the County's policy of financing a significant portion of its capital needs with "pay-as-you-go sources."

The County's debt service remains within its debt policy guidelines of less than 2% of assessed value and less than 10% of general and school fund revenues.

Business, professional, and occupational license (BPOL) nominal tax revenue increased by 121% between 1998 and 2008. Per-capita nominal BPOL tax revenue provides a rough estimate regarding the intensity of business activity in a community. The higher the value of BPOL revenue per resident, the higher the level of business activity that each resident "supports." The nominal per-capita BPOL tax revenue nearly doubled between 1998 and 2008, rising from \$55.26 to \$105.73.

Tax Rates: Local property taxes account for 46% of our entire County budget. The real estate property tax rate was \$0.742 per \$100 of assessed value in 2009 and is \$0.742 again in 2010. Since 1983, Albemarle

County has transferred \$0.10 per \$100 of this collected tax to the City of Charlottesville per a revenue sharing agreement between the jurisdictions, so the County funds its operations on a net property tax rate of \$0.642 in calendar year 2009.

Funding Services: As the County continues to urbanize in the areas around Charlottesville and other designated development areas, it is challenged to provide appropriate levels of services for these higher density areas. The State currently does not allow counties to diversify revenue sources in the same ways cities can. Without the flexibility to diversify revenue sources, counties must continue to rely heavily on property taxes to fund needed services.

Revenues: Local property taxes are the largest source of revenue for the County. Other local revenue sources and state revenue are the two next largest sources, making up 20% and 24% of all revenues, respectively. The remaining revenues consist of federal revenue, borrowed funds, use of fund balances, and transfers.

Expenditures: The largest category of expenditures for the County is School Fund operations, comprising 47% of all expenditures in the FY 10/11 Adopted Budget. Adding capital and debt funding and school self-sustaining funds, the School Division's share of the FY 10/11 Adopted Budget is 61% of the total County budget. General government operations account for 26% of all expenditures in the FY 10/11 Adopted Budget. Of this, the largest percentage is dedicated to public safety programs.

COMPARATIVE REAL PROPERTY TAX RATES

Selected Counties (top 20 in population)	2009 Population	2009 Basic Tax Rate*
Loudoun**	298,113	1.245
Prince William**	386,934	1.212
Roanoke	92,991	1.09
Fairfax**	1,036,473	1.04
Chesterfield**	307,594	0.95
Henrico**	296,490	0.87
Arlington**	212,038	0.865
Stafford**	125,892	0.84
Hanover**	98,624	0.81
James City	63,696	0.77
Fauquier**	67,702	0.765
Albemarle County	95,247	0.742
Montgomery	91,395	0.71
York	65,964	0.658
Spotsylvania**	121,809	0.62
Rockingham	75,962	0.60
Pittsylvania	62,713	0.56
Frederick	75,341	0.51
Bedford	66,856	0.50
Augusta	72,114	0.48
Charlottesville	40,317	0.95

*Per \$100 of assessed value

**Each of these localities also levies special service district taxes

Sources:

Tax Rates: *Virginia Local Tax Rates, 2009*, 28th Annual Edition, Weldon Cooper Center for Public Service. Table 2.1 Real Property Nominal Tax Rate, 2009.

Population: *Provisional 2009 Population Estimates for Virginia Counties and Cities*, Weldon Cooper Center for Public Service, Demographics & Workforce Group,
<http://www.coopercenter.org/demographics/population-estimates>, January 27, 2010.

COMPARATIVE EXPENDITURES

COMPARATIVE PER CAPITA EXPENDITURES FY 07/08									
Locality	General Admin.	Judicial Admin.	Public Safety	Public Works	Health & Welfare	Education	Parks, Rec., & Culture	Community Development	Total Expenditures
Fairfax	138.51	42.02	577.32	186.41	476.05	2,156.58	149.01	142.62	3,935,502,439
Prince William	93.73	44.86	542.32	106.00	206.49	2,047.02	108.21	98.61	1,230,421,000
Chesterfield	106.35	47.09	492.68	66.54	228.85	1,779.58	56.75	46.26	857,222,284
Henrico	175.82	43.18	531.29	173.90	222.43	1,542.20	108.42	113.58	849,274,495
Loudoun	106.88	38.57	447.60	110.11	283.92	2,522.33	155.49	114.67	1,087,334,409
Arlington	175.74	69.03	846.91	295.83	678.98	1,785.59	269.89	116.50	876,609,389
Stafford	94.39	56.28	414.13	53.39	175.82	2,047.75	86.66	41.25	367,320,532
Spotsylvania	89.04	48.79	374.85	127.12	185.89	1,925.52	58.76	36.45	343,319,562
Hanover	95.26	43.57	505.37	75.58	237.22	1,801.80	70.77	48.05	281,387,294
Albemarle*	110.54	39.20	368.35	47.99	351.11	1,646.70	68.39	110.52	270,124,417
Roanoke	92.88	40.60	402.67	161.21	237.93	1,524.56	89.96	23.23	234,653,569
Montgomery	65.06	27.44	107.51	58.16	193.78	1,049.08	35.12	12.91	140,216,484
Rockingham	53.46	41.66	262.95	79.78	218.59	1,535.85	39.47	41.47	170,117,311
Frederick	84.18	50.71	366.25	127.85	156.11	1,826.99	86.43	29.83	201,589,153
Augusta	59.79	29.16	261.80	44.00	263.04	1,469.33	40.52	22.36	156,773,695
Bedford	39.74	42.57	208.82	106.39	254.07	1,363.63	57.36	117.87	145,168,974
Fauquier	158.89	72.91	360.68	216.64	277.15	1,832.61	76.75	94.06	206,393,664
York	126.52	54.56	440.68	170.33	212.31	1,850.14	114.83	55.17	195,161,630
Pittsylvania	38.64	40.51	186.04	55.41	348.92	1,291.25	17.96	111.18	130,103,186
James City	122.09	90.65	431.79	141.45	193.45	1,765.29	173.24	207.20	194,518,269
Charlottesville	258.42	77.98	896.92	334.33	1,018.80	1,709.55	274.03	197.45	188,971,477
Average (top 20 & Charlottesville)	108.85	49.59	429.85	130.40	305.76	1,736.83	101.81	84.82	
All Counties	106.89	50.02	419.76	127.88	320.70	1,763.81	91.17	88.30	

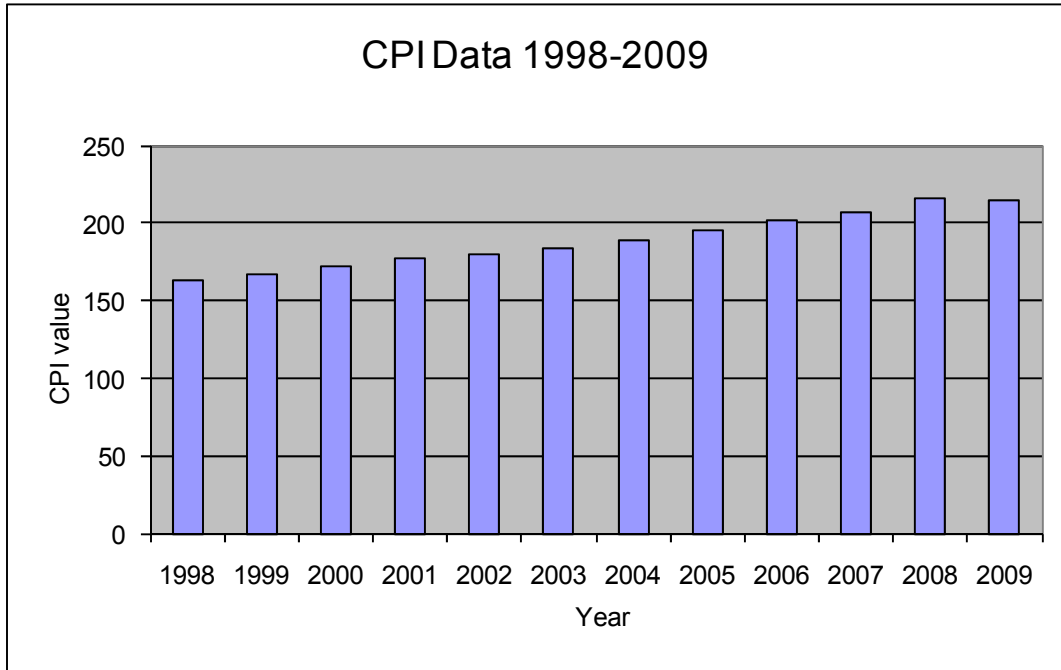
Source: Commonwealth of Virginia, Auditor of Public Accounts. *Comparative Report of Local Government Revenues & Expenditures for the Fiscal Year Ended June 30, 2008 Amended September 22, 2009*, <http://www.apa.virginia.gov/ComparativeReport.cfm>.

The FY 08/09 comparative expenditure report has not yet been released. This information will be included in the adopted budget document.

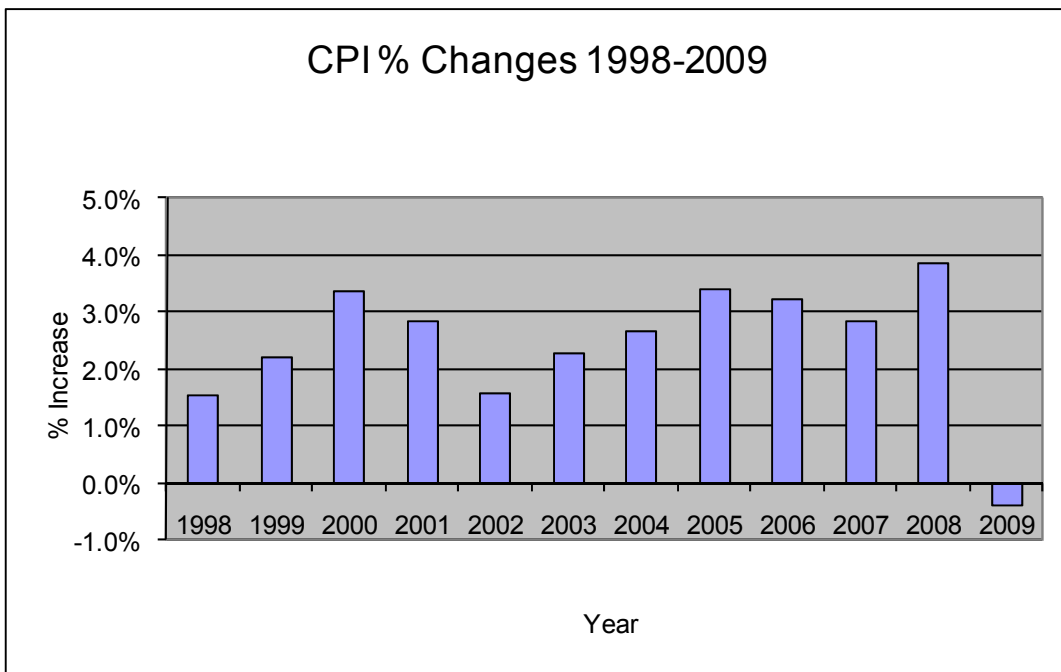
* The amount listed in Community Development excludes \$141.06 per capita paid to the City of Charlottesville under the revenue sharing agreement.

**General Administration includes total costs associated with Information Technology. In prior years these costs were distributed across all functional areas. In addition, this category includes some administrative functions that are provided to the school system.

CONSUMER PRICE INDEX TRENDS



The Consumer Price Index (CPI) is a statistical description of price levels, provided by the U.S. Department of Labor, which is used as a measure of inflation, or changes in prices of various goods. The most commonly used index is the Consumer Price Index for Urban Consumers (CPI-U), which is an index of prices of various consumer goods. The County uses the average annual (national) CPI-U to measure inflationary increases from one year to the next. Since 1998, the rate of inflation as measured by CPI-U has generally been between 1 and 3 percent. The 2008 inflation rate of 3.9% was the highest rate since 1991. The -0.4% change in average annual inflation from 2008 to 2009 is the only negative rate since 1955.



SELECTED FINANCIAL TRENDS

	FY 02/03	FY 03/04	FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10	Adopted FY 10/11
Expenditures									
School & Local Government Operations	179,729,724	187,828,017	205,929,410	223,410,371	249,464,893	263,204,610	270,838,259	270,114,107	265,682,373
% Increase		4.5%	9.6%	8.5%	11.7%	5.5%	2.9%	-0.3%	-1.6%
Capital Budget	22,196,000	22,905,000	29,450,797	22,999,000	39,034,175	28,992,592	49,243,476	16,010,000	8,120,565
% Increase		3.2%	28.6%	-21.9%	69.7%	-25.7%	69.8%	-67.5%	-49.3%
Revenue Sharing	6,692,811	7,726,021	8,004,461	9,742,748	10,134,816	13,212,401	13,633,950	18,038,878	18,454,658
% Increase		15.4%	3.6%	21.7%	4.0%	30.4%	3.2%	32.3%	2.3%
Total County Expenditures	208,618,535	218,459,038	243,384,668	256,152,119	298,633,884	305,409,603	333,715,685	304,162,985	292,257,596
% Increase		4.7%	11.4%	5.2%	16.6%	2.3%	9.3%	-8.9%	-3.9%
School Expenditures as % of Total Expenditures (incl capital)	61%	61%	60%	61%	59%	61%	63%	60%	61%
General Govt Expenditures as % of Total Expenditures (incl capital)	35%	35%	36%	35%	37%	35%	33%	34%	33%
People									
Local Government Personnel ¹	524.95	530.95	552.95	569.95	619.80	627.80	629.30	608.30	577.80
Positions per 1,000 Population	6.05	6.03	6.17	6.33	6.78	6.80	6.68	6.39	5.96
Classified Employee Market Increase	3.80%	3.80%	3.00%	4.40%	3.95%	4.00%	3.35%	0.00%	0.00%
School Enrollment ²	12,242	12,251	12,356	12,438	12,446	12,491	12,531	12,742	12,722
% Increase		0.1%	0.9%	0.7%	0.1%	0.4%	0.3%	1.7%	-0.2%
Population ³	86,700	88,100	89,600	90,100	91,420	92,312	94,277	95,247	96,942
% Increase		1.6%	1.7%	0.6%	1.5%	1.0%	2.1%	1.0%	1.8%
Taxes									
Avg. Urban/Suburban Parcel Assessment	\$161,068	\$198,667	\$198,667	\$254,756	\$254,756	\$330,731	\$322,078	\$308,443	\$295,908
Real Estate Tax Rate	\$0.76	\$0.76	\$0.76	\$0.74	\$0.74	\$0.68	\$0.71	\$0.742	\$0.742
Tax on Average Parcel Assessment	\$1,224	\$1,510	\$1,510	\$1,885	\$1,885	\$2,249	\$2,287	\$2,289	\$2,196
Personal Property Tax Rate	\$4.28	\$4.28	\$4.28	\$4.28	\$4.28	\$4.28	\$4.28	\$4.28	\$4.28

¹Personnel includes all funded positions. Frozen positions are not included.

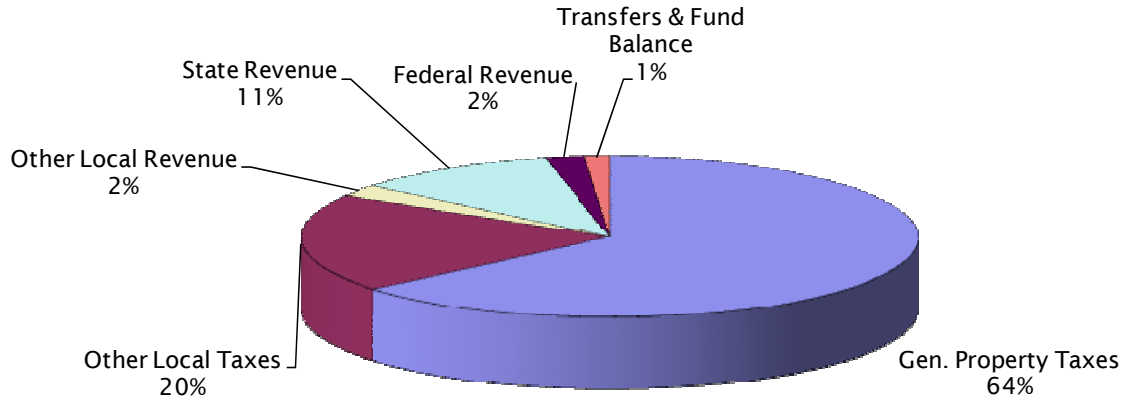
²September 30 Enrollment from FY 2010-2011 Superintendent's Funding Request

³Albemarle County population figures FY 02/03 through FY 05/06 and FY 07/08 through FY 09/10 are taken from the Weldon Cooper Center for Public Service VASTAT website, "Population Estimates" page (<http://www.coopercenter.org/demographics/population-estimates>), 17 February 2010. The population figure for FY 06/07 is supplied by Qian Cai, Ph.D., Director of the Weldon Cooper Center's Demographics & Workforce unit, 5 February 2009. The population projection for FY 10/11 comes from Geographic Data Services, Albemarle County Department of Community Development, 12 February 2010.



GENERAL FUND REVENUES

FY 10/11 ADOPTED
GENERAL FUND REVENUES
\$213,266,298



	FY 08/09 ACTUAL	FY 09/10 ADOPTED	FY 09/10 ESTIMATE	FY 10/11 PROJECTED	FY 10/11 RECOMM	FY 10/11 ADOPTED	\$ ADP-ADP	% ADP/ADP
General Property Taxes	\$139,304,701	\$140,053,307	\$138,693,702	\$136,225,118	\$136,225,118	\$136,225,118	(\$3,828,189)	-2.7%
Other Local Taxes	43,052,942	45,209,537	40,930,050	42,076,100	42,076,100	42,076,100	(3,133,437)	-6.9%
Permits And Fees	1,434,988	997,935	1,409,070	1,464,150	1,464,150	1,464,150	466,215	46.7%
Fines And Forfeitures	547,798	535,550	434,000	600,165	600,165	600,165	64,615	12.1%
Use Of Money And Property	650,073	718,627	540,885	710,130	710,130	712,455	(6,172)	-0.9%
Charges For Services	1,711,535	1,622,658	1,697,889	2,118,527	2,118,527	2,118,527	495,869	30.6%
Miscellaneous	882	6,950	41,436	21,600	21,600	21,600	14,650	210.8%
Payments In Lieu Of Taxes	90,436	84,178	100,532	30,279	30,279	30,279	(53,899)	-64.0%
Donations	4,882	4,300	7,102	3,900	3,900	3,900	(400)	-9.3%
Recovered Costs	196,433	206,728	239,829	206,300	206,300	206,300	(428)	-0.2%
LOCAL REVENUES	\$186,994,670	\$189,439,770	\$184,094,495	\$183,456,269	\$183,456,269	\$183,458,594	(\$5,981,176)	-3.2%
Payments In Lieu Of Taxes-State	119,157	114,000	120,000	121,000	121,000	\$121,000	7,000	6.1%
Non-Categorical Aid-State	15,484,376	15,513,070	15,478,078	15,365,070	15,365,070	15,506,489	(6,581)	0.0%
Shared Expenses-State	1,972,560	2,136,105	1,966,530	1,495,118	1,495,118	1,729,779	(406,326)	-19.0%
Categorical Aid-State	5,683,088	5,847,592	5,492,902	4,979,099	4,979,099	5,329,376	(518,216)	-8.9%
State Revenue Reduction	0	(124,530)	0	0	0	0	124,530	
Subtotal, State	\$23,259,180	\$23,486,237	\$23,057,510	\$21,960,287	\$21,960,287	\$22,686,644	(\$799,593)	-3.4%
Payments In Lieu Of Taxes-Federal	33,748	21,300	34,547	33,800	33,800	33,800	12,500	58.7%
ARRA	233,801	0	169,600	0	0	0	0	
Categorical Aid-Federal	4,200,690	4,117,083	4,020,065	4,430,924	4,430,924	4,303,404	186,321	4.5%
Subtotal, Federal	\$4,468,239	\$4,138,383	\$4,224,212	\$4,464,724	\$4,464,724	\$4,337,204	\$198,821	4.8%
STATE & FEDERAL REVENUES	\$27,727,420	\$27,624,620	\$27,281,722	\$26,425,011	\$26,425,011	\$27,023,848	(\$600,772)	-2.2%
TOTAL REVENUES	\$214,722,090	\$217,064,390	\$211,376,217	\$209,881,280	\$209,881,280	\$210,482,442	(\$6,581,948)	-3.0%
Transfers	1,366,163	1,629,857	2,537,704	2,503,371	2,503,371	2,692,166	1,062,309	65.2%
REVENUES and TRANSFERS	\$216,088,253	\$218,694,247	\$213,913,921	\$212,384,651	\$212,384,651	\$213,174,608	(\$5,519,639)	-2.5%
Fund Balance Appropriations:	0	146,275	1,114,728	91,690	91,690	91,690	(54,585)	-37.3%
TOTAL REVS, TRANSFERS, FUND BAL:	\$216,088,253	\$218,840,522	\$215,028,649	\$212,476,341	\$212,476,341	\$213,266,298	(\$5,574,224)	-2.5%

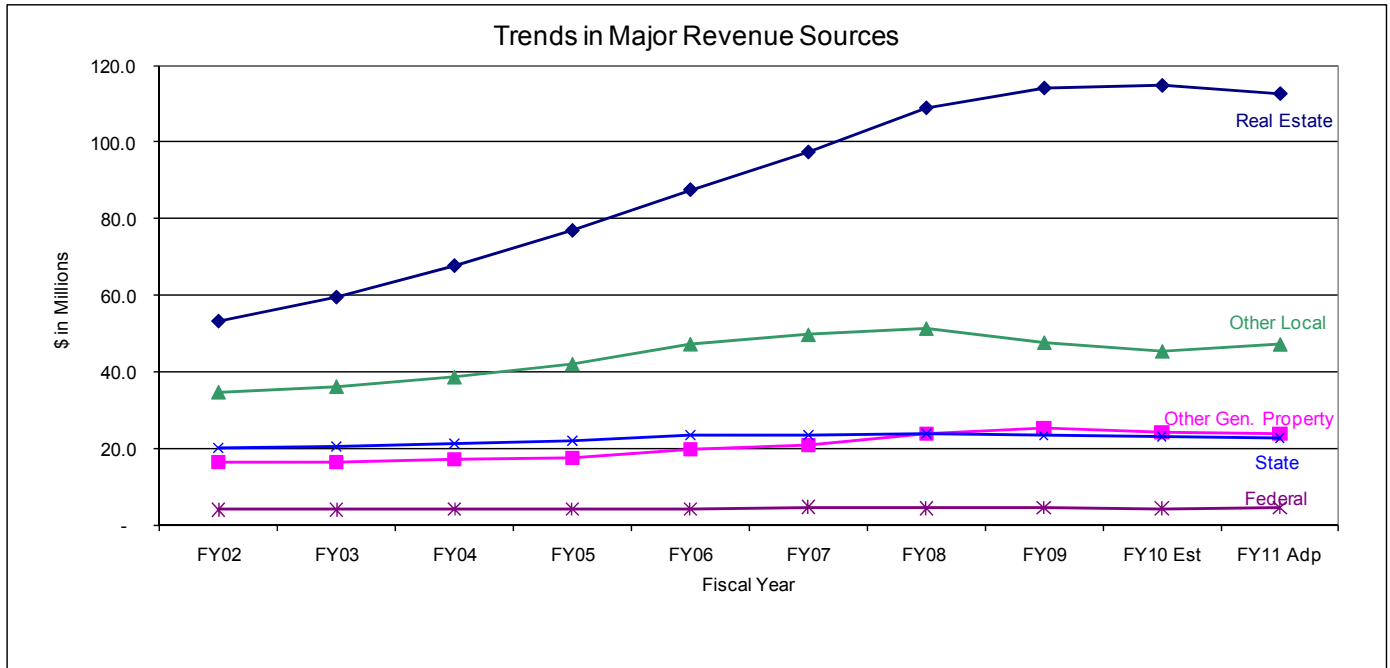
NOTE: FY 09/10 Estimate is based on the Third Quarter Financial Report.



REVENUE OVERVIEW

Reliance on Real Estate Taxes

General property taxes continue to make up the largest portion of General Fund revenues. Of these revenues, real estate taxes are the largest category. The County's reliance on real estate taxes to fund budget needs can be seen in the graph below. While other major sources of revenue remained relatively flat, real estate tax receipts grew steadily until FY 08/09 before leveling off. Since FY 01/02, real estate tax receipts grew 111.8%. In that same time period, all other sources of revenue increased by only 20.9%.



LOCAL REVENUES

The largest source of local revenue for Albemarle County consists of general property taxes and other local taxes.

General Property Taxes

General property taxes are *ad valorem* taxes based on the assessed value of real and personal property owned by businesses, individuals, and public service corporations. Both real and personal property are assessed at 100% valuation with tax rates applied per \$100 of assessed value. General property taxes consist of real estate, public service, personal property, mobile home, and machinery and tools taxes.

	FY 08/09 ACTUAL	FY 09/10 ADOPTED	FY 09/10 ESTIMATE	FY 10/11 PROJECTED	FY 10/11 RECOMM	FY 10/11 ADOPTED	\$ ADP-ADP	% ADP/ADP
CURRENT:								
Real Estate	\$113,264,615	\$113,898,198	\$113,675,000	\$111,972,680	\$111,972,680	\$111,972,680	(\$1,925,518)	-1.7%
Public Service	1,667,514	2,126,718	2,114,593	1,980,000	1,980,000	1,980,000	(146,718)	-6.9%
Local Personal Property	20,946,006	21,146,662	19,425,000	19,183,538	19,183,538	19,183,538	(1,963,124)	-9.3%
Machinery & Tools	652,132	637,500	681,676	690,000	690,000	690,000	52,500	8.2%
Mobile Homes	66,201	68,129	66,700	67,500	67,500	67,500	(629)	-0.9%
Subtotal Current	\$136,596,468	\$137,877,207	\$135,962,969	\$133,893,718	\$133,893,718	\$133,893,718	(\$3,983,489)	-2.9%
PER PENNY: CURRENT:								
Real Estate, avg tax rate	0.710	0.742	0.742	0.742	0.742	0.742	0.000	0.0%
Real Estate, per penny	1,619,695	1,564,596	1,561,406	1,536,660	1,536,660	1,536,660	(27,936)	-1.8%
Personal Property, inc PPTR, avg tax rate	4.28	4.28	4.28	4.28	4.28	4.28	0.000	0.0%
Personal Property, inc PPTR, per penny	85,418	85,852	81,933	81,038	81,038	81,388	(4,464)	-5.2%
NON-CURRENT:								
Delinquent	\$1,231,109	\$871,100	\$1,301,233	\$926,400	\$926,400	\$926,400	55,300	6.3%
Penalty	764,612	600,000	725,000	640,000	640,000	640,000	40,000	6.7%
Interest & Fees	712,512	705,000	704,500	765,000	765,000	765,000	60,000	8.5%
Subtotal Non-Current	\$2,708,233	\$2,176,100	\$2,730,733	\$2,331,400	\$2,331,400	\$2,331,400	\$155,300	7.1%
TOTAL	\$139,304,701	\$140,053,307	\$138,693,702	\$136,225,118	\$136,225,118	\$136,225,118	(\$3,828,189)	-2.7%

NOTE: FY 09/10 Estimate is based on the Third Quarter Financial Report.

General Property Taxes are projected to total \$136.2 million in FY 10/11, a decrease of \$3.8 million, or 2.7%, from the FY 09/10 Adopted Budget, and comprise 63.9% of General Fund revenues, transfers, and use of fund balance. If the Personal Property Tax Relief (PPTR) payments from the State were collected and classified as local personal property taxes in FY 10/11, general property taxes would be recorded at \$151.2 million. Personal Property Taxes may be categorized as follows:

	FY 08/09 ACTUAL	FY 09/10 ADOPTED	FY 09/10 ESTIMATE	FY 10/11 PROJECTED	FY 10/11 RECOMM	FY 10/11 ADOPTED	\$ ADP-ADP	% ADP/ADP
Local Personal Property Tax	\$20,946,006	\$21,146,662	\$19,425,000	\$19,183,538	\$19,183,538	\$19,183,538	(\$1,963,124)	-9.3%
State PPTR	14,960,670	14,960,670	14,960,670	14,810,670	14,810,670	14,960,670	0	0.0%
Total Current Personal Property Tax	\$35,906,676	\$36,107,332	\$34,385,670	\$33,994,208	\$33,994,208	\$34,144,208	(\$1,963,124)	-5.4%

Real Estate Property Tax is the largest source of revenue for the County and is expected to generate about \$112.0 million, 52.5% of General Fund revenues. This is a 1.7%, \$1.9 million, decrease from FY 09/10 and is calculated based on a real estate tax rate of \$0.742 per \$100 of assessed value.

2001	\$0.760
2002	\$0.760
2003	\$0.760
2004	\$0.760
2005	\$0.740
2006	\$0.740
2007	\$0.680
2008	\$0.710
2009	\$0.742
2010	\$0.742

Each penny on the real estate tax rate yields \$1.51 million in estimated collectable real estate tax revenues. The expected revenue reflects a deduction for an estimated land use deferral of \$18.0 million. The expected revenue includes \$1.3 million from estimated taxable new construction, divisions of property, and land use rollbacks. Real estate property taxes are paid in two installments due June 5 and December 5.

The budget was built on a 2010 reassessment decrease of 3.18% compared to a 2009 reassessment decrease of 2.59%. Real estate values

Year	% Change
1983	16.71%
1985	13.29%
1987	10.69%
1989	13.15%
1991	22.48%
1993	11.17%
1995	5.24%
1997	2.26%
1999	3.51%
2001	12.79%
2003	18.74%
2005	27.21%
2007	29.80%
2008	0.14%
2009	-2.59%
2010	-3.18%

have decreased significantly throughout the country due to economic conditions. The 2010 reassessment rate includes the value of property deferred in the Land Use Program. Adjusting the reassessment rate for property deferred in the Land Use Program reduces the 2010 rate to a -3.29%. Historically, reassessment percentages have been cyclical in nature. The Reassessment Rates chart shows rates from 1983 to present. The County began annual assessments in 2008. Prior to that, assessments occurred every two years.

Public Service tax is levied on the real estate and tangible personal property owned by railroads, utilities, pipelines, and other businesses required to register with the State Corporation Commission. Public Service Corporation assessments are prepared by the Virginia Department of Taxation (TAX) and the State Corporation Commission. The assessments are based on the percentage of the statewide total of capitalized equipment located in the County of Albemarle. The public service ratio calculated by TAX varies directly with the statewide sales ratio. The Public Service tax is projected to total \$2.0 million, a 6.9% decrease from FY 09/10. Each penny on the tax rate yields \$26,685 in tax revenues for FY 10/11.

Personal Property tax is levied on vehicles and other tangible non-real estate property owned by individuals, businesses, trusts, and taxable non-profit organizations. Qualified vehicles are eligible for a pro-rata share of Personal Property Tax Relief (PPTR) which consists of a fixed \$14.9 million payment from the State. The rate of relief for 2010 qualified vehicles is 57.0%. Combined personal property tax and PPTR payments are projected to decrease \$2.0 million, or 5.4%, from the FY 09/10 budget. Personal property taxes, less PPTR, collected from taxpayers are projected to decrease 9.3%. The percent collected from taxpayers varies significantly from the combined collection rate due to the fixed nature of PPTR payments. The combined rate is a better indicator of economic conditions. The current tax rate is \$4.28 per \$100 of assessed value. Each penny on the personal property tax rate, including PPTR payments, yields \$79,776 in collectible tax revenues. Personal property taxes are generally paid in two installments due on June 5 and December 5.

Mobile Home taxes are levied on manufactured homes not classified as real estate that are owned by individuals and businesses. Mobile homes are assessed as tangible personal property, yet taxed at the real estate tax rate. Mobile home taxes are projected to total \$67,500, a 0.9% decrease from the FY 09/10 budget. Each penny on the tax rate yields \$910 in collectible tax revenue for FY 10/11.

Machinery and Tools tax is levied on equipment used by manufacturers in the manufacturing process. Machinery and Tools tax revenues are projected to increase \$52,500 over the FY 09/10 budget. Each penny on the tax rate yields \$1,612 in collectible tax revenue for FY 10/11.

Revenue Estimating

The total estimated fair market value of taxable real estate and public service property on January 1, 2009 was \$18.4 billion before land use deferral of \$2.5 billion netting \$15.9 billion of taxable assessment. The following table displays total real property assessed values, net of land use deferral, for the 2009 calendar year and prior nine years broken out by type of property:

Albemarle County Taxable Real Property Assessed Values: 2000 - 2009

Calendar Year	Residential	Multifamily	Commercial & Industrial	Agricultural *	Public Utilities	Total
2000	4,130,357,430	238,967,200	897,137,900	645,307,450	245,487,567	6,157,257,547
2001	4,769,968,200	275,942,500	1,050,891,900	678,897,600	256,060,813	7,031,761,013
2002	4,979,602,800	277,068,800	1,093,298,100	732,885,500	231,603,670	7,314,458,870
2003	6,136,460,300	327,245,300	1,302,364,800	828,912,700	250,683,214	8,845,666,314
2004	6,404,387,200	357,488,600	1,343,841,100	900,512,000	218,500,000	9,224,728,900
2005	8,207,531,600	456,871,900	1,668,660,200	1,126,919,700	253,418,070	11,713,401,470
2006	8,602,518,900	427,317,800	1,707,760,400	1,232,522,100	256,385,922	12,226,505,122
2007	11,285,843,400	501,467,200	2,148,046,800	1,489,277,400	276,123,282	15,700,758,082
2008	11,446,584,300	455,876,100	2,368,262,600	1,538,524,600	260,993,434	16,070,241,034
2009	11,149,504,000	497,068,700	2,400,584,700	1,583,370,800	263,076,531	15,893,604,731

* Net Land Use Deferral

The chart below shows the process by which the new real estate tax assessment base for FY 10/11 is calculated. The January 1, 2010 reassessment fair market taxable values are increased by calendar year 2010 taxable new construction and rollback values plus one-half of the estimated January 1, 2011 reassessment and new construction values. Rollback revenues are generated by land being withdrawn from the Land Use Program. The estimated fair market value is reduced by the estimated land use deferral. Taxable new construction, rollbacks, and negative reassessment are estimated to be \$132.5 million compared to the \$218.5 million estimated for last year. The land use deferral is estimated to be \$2.4 billion, which reduces available tax revenues by \$18.0 million.

REAL PROPERTY TAXABLE BASE: 2010/2011

January 1, 2010 Estimated Fair Market Value of Taxable Real Estate	\$17,610,251,500
Plus Estimated 2010 Taxable New Construction	\$125,000,000
Plus Estimated 2010 Taxable Land Use Rollback	\$26,954,178
Plus One-Half of Estimated January 1, 2011 Reassessment	(\$44,338,129)
Plus One-Half of Estimated January 1, 2011 New Construction	\$24,900,000
Estimated 2010/2011 Fair Market Value of Taxable Real Property	\$17,742,767,549
Less Estimated Land Use Deferrals	\$2,424,556,000
Estimated 2010/2011 Real Property Taxable Base	\$15,318,211,549

REAL TAXABLE PROPERTY

	Taxable Base	Collection Rate	Recommended Tax Rate	Net Revenue Per Penny	Anticipated Revenue
Real Property	\$15,318,211,549	98.5%	\$0.742	\$1,509,065	\$111,972,680
Public Service	\$266,846,361	100.0%	\$0.742	\$26,685	\$1,980,000
Mobile Homes	<u>\$10,810,499</u>	84.2%	\$0.742	<u>\$910</u>	<u>\$67,500</u>
Total	<u>\$15,595,868,409</u>			<u>\$1,536,660</u>	<u>\$114,020,180</u>

PERSONAL PROPERTY

	Taxable Base	Collection Rate	Recommended Tax Rate	Net Revenue Per Penny	Anticipated Revenue
Personal Property, inc PPTR	\$828,386,730	95.9%	\$4.280	\$79,426	\$33,994,208
Machinery & Tools	<u>\$16,121,495</u>	100.0%	\$4.280	<u>\$1,612</u>	<u>\$690,000</u>
Total	<u>\$844,508,225</u>			<u>\$81,038</u>	<u>\$34,684,208</u>

The Net Revenue Per Penny is based on Fiscal Year, not Calendar Year, tax rates and assessments.

Other Local Taxes:

Other Local Taxes consist of sales taxes, utility taxes, business taxes, motor vehicle licenses, recordation taxes, and prepared food and beverage taxes. These taxes are projected to generate about \$42.1 million in revenues for FY 10/11, a 6.9% decrease of \$3.1 million from the FY 09/10 budget. Combined, they represent 19.7% of General Fund revenues, transfers, and use of fund balance. Other local taxes are excise taxes classified as:

	FY 08/09 ACTUAL	FY 09/10 ADOPTED	FY 09/10 ESTIMATE	FY 10/11 PROJECTED	FY 10/11 RECOMM	FY 10/11 ADOPTED	\$ ADP-ADP	% ADP/ADP
Penalty & Interest	\$113,102	\$125,250	\$91,500	\$86,000	\$86,000	\$86,000	(\$39,250)	-31.3%
Sales Tax	11,974,379	12,500,000	11,175,000	11,070,000	11,070,000	11,070,000	(1,430,000)	-11.4%
Consumer Utility Tax	8,619,450	9,071,816	8,341,900	8,692,000	8,692,000	8,692,000	(379,816)	-4.2%
Utility Consumption Tax	319,444	323,304	307,150	316,100	316,100	316,100	(7,204)	-2.2%
Business License	9,608,468	10,064,585	9,172,500	9,324,900	9,324,900	9,324,900	(739,685)	-7.3%
Short Term Rental	87,435	93,150	75,000	85,000	85,000	85,000	(8,150)	-8.7%
Vehicle Registration	3,534,531	3,800,000	3,225,000	3,500,000	3,500,000	3,500,000	(300,000)	-7.9%
Bank Franchise	604,515	535,000	675,000	607,100	607,100	607,100	72,100	13.5%
Clerk Fees	1,704,117	1,871,432	1,692,000	1,737,500	1,737,500	1,737,500	(133,932)	-7.2%
Transient Occupancy	805,093	925,000	800,000	832,500	832,500	832,500	(92,500)	-10.0%
Food & Beverage Tax	5,446,576	5,750,000	5,300,000	5,650,000	5,650,000	5,650,000	(100,000)	-1.7%
Audit Revenues	235,831	150,000	75,000	175,000	175,000	175,000	25,000	16.7%
TOTAL	\$43,052,942	\$45,209,537	\$40,930,050	\$42,076,100	\$42,076,100	\$42,076,100	(\$3,133,437)	-6.9%

Sales and Use taxes are revenues received by the County from 1 cent of the 5.0 cent state sales tax generated within the County. Local sales tax revenues are decreasing due to unfavorable economic conditions and commercial development occurring in adjacent localities. Sales tax revenues are projected to total \$11.1 million, an 11.4% decrease from the FY 09/10 budget.

Consumer Utility taxes are taxes collected by utility companies on residential, industrial, and commercial users of telephone, gas, and electric services. This tax is levied by the Commonwealth at 5% of taxable use with a \$4 monthly cap on residential service and allocated to local jurisdictions based on prorated FY 05/06 receipts. Taxation of gas and electrical service is based on usage. These taxes are projected to total \$8.7 million, a 4.2% decrease from the FY 09/10 budget.

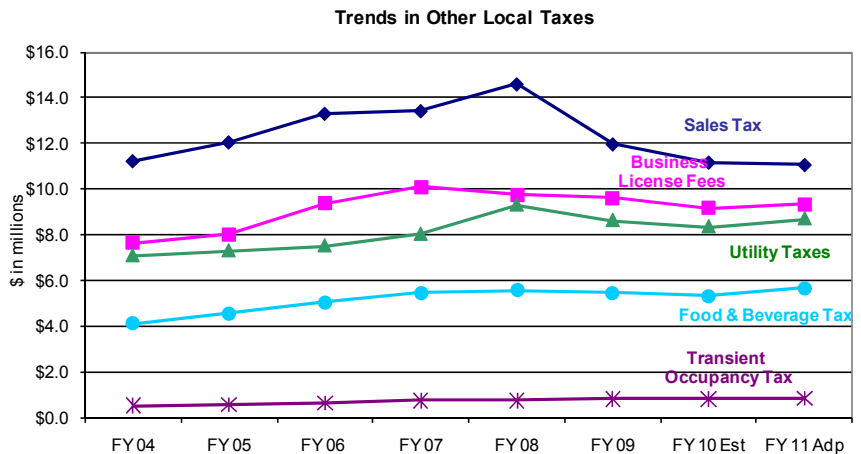
Business, Professional and Occupational License (BPOL) fees are revenues collected from businesses, professions, and occupations for the privilege of operating within the County. The fee to be paid by each business is calculated by multiplying the applicable rate by the business’s gross receipts from the previous calendar year. BPOL fees are projected to total \$9.3 million, a 7.3% decrease from the FY 09/10 budget. The decrease is primarily due to the deteriorating economic conditions experienced throughout the nation.

Motor Vehicle Licenses are registration fees collected from vehicle owners for the privilege of operating vehicles on County highways. Formerly vehicles were required to display a decal on the windshield. That requirement was eliminated in 2008. Motor vehicle registrations are projected to total \$3.5 million, a 7.9% decrease from FY 09/10.

Bank Franchise Tax is collected from banks doing business in the County. The tax is based on equity capital allocated by branch deposits. Real estate tax is paid directly to localities based on local assessment practices. This tax is estimated to generate \$0.6 million, a 13.5% increase over the FY 09/10 budget.

Clerk Fees. The recordation tax is levied on transactions including the recording of deeds, deeds of trust, mortgages, leases, contracts and agreements admitted to record by the Clerk of the Circuit Court and remitted to the County. Overall, the fees collected by the Clerk are estimated to be \$1.7 million, a 7.2% decrease from the FY 09/10 budget.

Transient Occupancy Taxes are assessed on the use of rooms in hotels, motels, boarding houses, and travel campgrounds by visitors. The authority to levy these taxes varies greatly across jurisdictions. Counties, through



general law, have been limited to a maximum tax rate of 2.0%. The 1996 General Assembly granted Albemarle County (along with several other counties) special enabling legislation to levy a transient occupancy rate up to a maximum of 5.0%. However, the additional revenues generated from the incremental 3.0% may only be used for tourism or travel-related projects that increase tourism. The FY 10/11 projection reflects only the 2.0% transient tax revenues that can be used for general purposes. The 3.0% transient tax required to be used for tourism is directly deposited into the Tourism Fund. The projected General Fund portion of these revenues is estimated at \$832,500, a 10.0% decrease from the FY 09/10 budget.

Food and Beverage Taxes are taxes assessed at 4.0% of the sales price of prepared food and beverages sold in the County. The Albemarle County food and beverage tax was passed by a county-wide referendum in 1997 and became effective January 1, 1998. Revenue from food and beverage taxes is projected to be \$5.7 million, a 1.7% decrease of \$100,000 from the FY 09/10 budget.

Permits and Fees

Permits and fees are revenues collected from permits and privilege fees required by the County. The revenue from permits is intended to offset the cost of processing applications for land use, zoning adjustments, and code inspections provided by the County after the permit is obtained. The majority of permits are development-related. The total revenue from permits, fees and licenses is projected to be \$1.5 million, a 46.7 % increase of \$0.5 million from the FY 09/10 budget. These revenues represent 0.7% of General Fund revenues, transfers, and use of fund balance.

	FY 08/09 ACTUAL	FY 09/10 ADOPTED	FY 09/10 ESTIMATE	FY 10/11 PROJECTED	FY 10/11 RECOMM	FY 10/11 ADOPTED	\$ ADP-ADP	% ADP/ADP
Inspection related fees	\$853,193	\$305,000	\$854,500	\$854,000	\$854,000	\$854,000	\$549,000	180.0%
Other development fees	451,035	542,465	396,120	450,050	450,050	450,050	(92,415)	-17.0%
Animal License	37,083	46,000	50,000	52,500	52,500	52,500	6,500	14.1%
Land Use	10,867	4,400	40,500	20,000	20,000	20,000	15,600	354.5%
Solicitors	770	710	1,500	1,400	1,400	1,400	690	97.2%
Fire/Rescue	63,400	80,350	48,950	60,700	60,700	60,700	(19,650)	-24.5%
Cab Fee	20	10	0	0	0	0	(10)	100.0%
Courts	18,620	19,000	17,500	25,500	25,500	25,500	6,500	34.2%
TOTAL	\$1,434,988	\$997,935	\$1,409,070	\$1,464,150	\$1,464,150	\$1,464,150	\$466,215	46.7%

Fines and Forfeitures

Fines and Forfeitures are revenues collected by the County for court and parking fines as a result of violations of County ordinances and regulations. Fines are projected to total \$600,165 in FY 10/11, a 12.1% increase of \$64,615 over the FY 09/10 budget, and represent 0.3% of General Fund revenues, transfers, and use of fund balance.

	FY 08/09 ACTUAL	FY 09/10 ADOPTED	FY 09/10 ESTIMATE	FY 10/11 PROJECTED	FY 10/11 RECOMM	FY 10/11 ADOPTED	\$ ADP-ADP	% ADP/ADP
Fines And Forfeitures	\$547,798	\$535,550	\$434,000	\$600,165	\$600,165	\$600,165	\$64,615	12.1%
TOTAL	\$547,798	\$535,550	\$434,000	\$600,165	\$600,165	\$600,165	\$64,615	12.1%

Revenue from the Use of Money and Property

Revenue from the use of money and property is earned by the County from the investment of funds, the sale of surplus property, and the rental of County facilities. Overall revenues are expected to decrease \$6,172 from the FY 09/10 budget. This category represents 0.3% of the General Fund revenues, transfers, and use of fund balance.

	FY 08/09 ACTUAL	FY 09/10 ADOPTED	FY 09/10 ESTIMATE	FY 10/11 PROJECTED	FY 10/11 RECOMM	FY 10/11 ADOPTED	\$ ADP-ADP	% ADP/ADP
Interest	\$256,933	\$325,000	\$100,629	\$242,900	\$242,900	\$242,900	(\$82,100)	-25.3%
Sale of Surplus	11,432	23,100	10,593	12,700	12,700	12,700	(10,400)	-45.0%
Rent	381,708	370,527	429,663	454,530	454,530	456,855	86,328	23.3%
TOTAL	\$650,073	\$718,627	\$540,885	\$710,130	\$710,130	\$712,455	(\$6,172)	-0.9%

Charges for Services

Charges for Services are revenues generated by the services performed by County personnel. The estimated FY 10/11 revenue is \$2.1 million, a 30.6% increase over the FY 09/10 budget, and represents 1.0% of General Fund revenues, transfers, and use of fund balance.

	FY 08/09 ACTUAL	FY 09/10 ADOPTED	FY 09/10 ESTIMATE	FY 10/11 PROJECTED	FY 10/11 RECOMM	FY 10/11 ADOPTED	\$ ADP-ADP	% ADP/ADP
Fees of Clerk	\$280,608	\$200,000	\$156,000	\$140,000	\$140,000	\$140,000	(\$60,000)	-30.0%
Police & Sheriff	597,639	601,400	594,906	607,100	607,100	607,100	5,700	0.9%
Administration Fees	292,739	305,942	299,611	313,482	313,482	313,482	7,540	2.5%
Parks & Recreation	333,787	330,800	331,000	330,245	330,245	330,245	(555)	-0.2%
EMS Cost Recovery	0	0	60,000	444,500	444,500	444,500	444,500	
Service & Sales	44,295	46,116	55,872	77,400	77,400	77,400	31,284	67.8%
Court Fees	162,468	138,400	200,500	205,800	205,800	205,800	67,400	48.7%
TOTAL	\$1,711,535	\$1,622,658	\$1,697,889	\$2,118,527	\$2,118,527	\$2,118,527	\$495,869	30.6%

Excess Fees of the Clerk are revenues collected by the local Clerk of the Circuit Court for state functions and returned to the State. The State keeps two-thirds of the revenues and returns one-third to the locality after deducting the amount needed to operate the Clerk of the Circuit Court’s Office. Excess fees are expected to total \$140,000, a \$60,000 decrease from the FY 09/10 budget.

Police Department and Sheriff’s Department Service Fees are revenues collected by the County when uniformed law enforcement officers are hired for security purposes at private events or other functions. Service fees are balanced by reimbursable overtime expenses in the Police Department and Sheriff’s budgets. Fee income is expected to total \$607,100, a 0.9% increase over the FY 09/10 budget.

Administration Fees are collected for operational and construction related services rendered to the Jail, Juvenile Facility, and Emergency Communications Center. Fee income is expected to total \$313,482, a 2.5% increase over the FY 09/10 budget.

EMS Cost Recovery is a program to obtain reimbursement for the costs associated with transporting a patient to a hospital by ambulance. Medicaid, Medicare, and most other private insurance policies provide reimbursement for this service. It is projected that EMS Cost Recovery will generate \$444,500 in revenue in FY 10/11.

Parks & Recreation Fees are earned from operation of the County parks and community centers as well as various recreation programs. Fee income is expected to total \$330,245 a 0.2% decrease from the FY 09/10 budget.

Charges for Sales and Services include revenues from the sale of publications, maps, and information reports generated by County personnel. Revenues are projected to total \$77,400, a 67.8% increase over the FY 09/10 budget.

Court Fees are miscellaneous fees collected on court convictions including court security fees and fingerprinting. Revenues are projected to total \$205,800, a 48.7% increase over the FY 09/10 budget.

Miscellaneous

Miscellaneous revenue is revenue collected by the County that is not classified in any other category. Miscellaneous revenues are expected to total \$21,600, a 210.8% increase over the FY 09/10 budget.

	FY 08/09 ACTUAL	FY 09/10 ADOPTED	FY 09/10 ESTIMATE	FY 10/11 PROJECTED	FY 10/11 RECOMM	FY 10/11 ADOPTED	\$ ADP-ADP	% ADP/ADP
Miscellaneous	\$882	\$6,950	\$41,436	\$21,600	\$21,600	\$21,600	\$14,650	210.8%
TOTAL	\$882	\$6,950	\$41,436	\$21,600	\$21,600	\$21,600	\$14,650	210.8%

Payments in Lieu of Taxes – Local

Payments in lieu of taxes are received from tax exempt organizations not subject to property taxes. Revenues are estimated at \$30,279, a 64.0% decrease from the FY 09/10 budget.

	FY 08/09 ACTUAL	FY 09/10 ADOPTED	FY 09/10 ESTIMATE	FY 10/11 PROJECTED	FY 10/11 RECOMM	FY 10/11 ADOPTED	\$ ADP-ADP	% ADP/ADP
Payments in lieu of taxes	\$90,436	\$84,178	\$100,532	\$30,279	\$30,279	\$30,279	(\$53,899)	-64.0%
TOTAL	\$90,436	\$84,178	\$100,532	\$30,279	\$30,279	\$30,279	(\$53,899)	-64.0%

Donations

The County is projecting to receive \$3,900 in donations for FY 10/11.

	FY 08/09 ACTUAL	FY 09/10 ADOPTED	FY 09/10 ESTIMATE	FY 10/11 PROJECTED	FY 10/11 RECOMM	FY 10/11 ADOPTED	\$ ADP-ADP	% ADP/ADP
Donations	\$4,882	\$4,300	\$7,102	\$3,900	\$3,900	\$3,900	(\$400)	-9.3%
TOTAL	\$4,882	\$4,300	\$7,102	\$3,900	\$3,900	\$3,900	(\$400)	-9.3%

Recovered Costs

Recovered costs are reimbursements from other governmental entities or insurance companies for costs incurred by the County on their behalf. Recovered costs are projected to total \$206,300 for FY 10/11, a 0.2% decrease from the FY 09/10 budget.

	FY 08/09 ACTUAL	FY 09/10 ADOPTED	FY 09/10 ESTIMATE	FY 10/11 PROJECTED	FY 10/11 RECOMM	FY 10/11 ADOPTED	\$ ADP-ADP	% ADP/ADP
Recovered costs	\$196,433	\$206,728	\$239,829	\$206,300	\$206,300	\$206,300	(\$428)	-0.2%
TOTAL	\$196,433	\$206,728	\$239,829	\$206,300	\$206,300	\$206,300	(\$428)	-0.2%

STATE REVENUES

Payments in Lieu of Taxes - State

Payments in lieu of taxes are payments received from the State for service charges incurred by the University of Virginia in lieu of property taxes. The contribution for FY 10/11 is estimated to be \$121,000, a 6.1% increase over the FY 09/10 budget.

	FY 08/09 ACTUAL	FY 09/10 ADOPTED	FY 09/10 ESTIMATE	FY 10/11 PROJECTED	FY 10/11 RECOMM	FY 10/11 ADOPTED	\$ ADP-ADP	% ADP/ADP
Payments In Lieu Of Taxes-State	\$119,157	\$114,000	\$120,000	\$121,000	\$121,000	\$121,000	\$7,000	6.1%
TOTAL	\$119,157	\$114,000	\$120,000	\$121,000	\$121,000	\$121,000	\$7,000	6.1%

Non-Categorical Aid - State

State non-categorical aid revenues are those revenues raised by the State and shared with the County. The use of such revenues is at the discretion of the County. Ratios, rate, and distribution formulas are subject to change each year by the General Assembly. Overall, non-categorical revenues are projected to total \$15.5 million, a \$6,581 decrease from the FY 09/10 budget, and represent 7.3% of the General Fund revenues, transfers, and use of fund balance.

	FY 08/09 ACTUAL	FY 09/10 ADOPTED	FY 09/10 ESTIMATE	FY 10/11 PROJECTED	FY 10/11 RECOMM	FY 10/11 ADOPTED	\$ ADP-ADP	% ADP/ADP
In Lieu of Personal Property	\$481,395	\$507,000	\$477,176	\$509,600	\$509,600	\$501,019	(\$5,981)	-1.2%
PPTR	14,960,670	14,960,670	14,960,670	14,810,670	14,810,670	14,960,670	0	0.0%
SPCA Sterilization Fund	2,642	2,400	2,732	2,800	2,800	2,800	400	16.7%
Recovered Costs	19	0	0	0	0	0	0	
Mobile Home titling	39,649	43,000	37,500	42,000	42,000	42,000	(1,000)	-2.3%
TOTAL	\$15,484,376	\$15,513,070	\$15,478,078	\$15,365,070	\$15,365,070	\$15,506,489	(\$6,581)	0.0%

Shared Expenses - State

State shared expenses represent the State's share of activities that are considered to be a shared state/local responsibility. This revenue funds the Constitutional Officers and is determined by the Compensation Board on an annual basis. These funds are projected to decrease \$406,326, or 19.0%, from the FY 09/10 budget. This category represents 0.8% of the General Fund revenues, transfers, and use of fund balance.

	FY 08/09 ACTUAL	FY 09/10 ADOPTED	FY 09/10 ESTIMATE	FY 10/11 PROJECTED	FY 10/11 RECOMM	FY 10/11 ADOPTED	\$ ADP-ADP	% ADP/ADP
Commonwealth Attorney	\$475,375	\$490,000	\$451,178	\$410,783	\$410,783	\$412,841	(\$77,159)	-15.7%
Clerk of Circuit Court	370,911	375,000	350,934	312,342	312,342	330,197	(44,803)	-11.9%
Sheriff	550,000	703,105	669,605	639,355	639,355	611,932	(91,173)	-13.0%
Registrar	58,283	59,900	57,304	48,708	48,708	47,044	(12,856)	-21.5%
Director of Finance	517,990	508,100	437,509	83,930	83,930	327,765	(180,335)	-35.5%
TOTAL	\$1,972,560	\$2,136,105	\$1,966,530	\$1,495,118	\$1,495,118	\$1,729,779	(\$406,326)	-19.0%

Categorical Aid – State

State categorical aid includes revenues received from and designated by the Commonwealth for a specific use by the County. Categorical aid revenues include: social services revenues; housing improvement funds; HB 599 police funds; Emergency Medical Service (EMS) funds; Fire Service Program (FSP) Funds; recordation fees (distributed for transportation and/or education purposes); and specific purpose grants. Some revenues are received on a reimbursable basis and are principally provided through the Department of Social Services. Categorical aid revenues are projected to total \$5.3 million, an 8.9% decrease from the FY 09/10 budget, and represent 2.5% of General Fund revenues, transfers, and use of fund balance.

	FY 08/09 ACTUAL	FY 09/10 ADOPTED	FY 09/10 ESTIMATE	FY 10/11 PROJECTED	FY 10/11 RECOMM	FY 10/11 ADOPTED	\$ ADP-ADP	% ADP/ADP
Social Services	\$2,376,476	\$2,479,954	\$2,431,100	\$2,432,267	\$2,432,267	\$2,323,170	(\$156,784)	-6.3%
Recordation Tax	493,450	503,221	500,000	43,500	43,500	478,013	(25,208)	-5.0%
Law Enforcement	2,198,668	2,298,317	1,988,422	1,870,508	1,870,508	1,866,815	(431,502)	-18.8%
EMS & Fire Service	312,230	299,000	325,980	326,500	326,500	326,500	27,500	9.2%
Misc. Grants	5,000	5,000	5,000	5,000	5,000	5,000	0	0.0%
Misc. State Revenue	17,000	9,600	9,600	9,600	9,600	40,377	30,777	320.6%
Medicaid Reimbursement	280,265	252,500	232,800	291,724	291,724	289,501	37,001	14.7%
TOTAL	\$5,683,088	\$5,847,592	\$5,492,902	\$4,979,099	\$4,979,099	\$5,329,376	(\$518,216)	-8.9%

FEDERAL REVENUES

Payments in Lieu of Taxes – Federal

The Federal Government makes payments in lieu of taxes to the County for tax-exempt park lands located within the County. The total payment will be approximately \$33,800 for FY 10/11.

	FY 08/09 ACTUAL	FY 09/10 ADOPTED	FY 09/10 ESTIMATE	FY 10/11 PROJECTED	FY 10/11 RECOMM	FY 10/11 ADOPTED	\$ ADP-ADP	% ADP/ADP
Payments In Lieu Of Taxes-Fede	\$33,748	\$21,300	\$34,547	\$33,800	\$33,800	\$33,800	\$12,500	58.7%
TOTAL	\$33,748	\$21,300	\$34,547	\$33,800	\$33,800	\$33,800	\$12,500	58.7%

Categorical Aid - Federal

Federal categorical aid includes revenues received from and designated by the Federal Government for a specific use by the County. Such revenues usually are received on a reimbursable basis. Major categories reflect federal reimbursements for social services programs, grants for law enforcement programs, and a new energy efficiency and conservation grant. Overall, federal categorical aid is projected to total \$4.3 million, a 4.5% increase of \$186,321. This category represents 2.0% of the General Fund revenues, transfers, and use of fund balance.

	FY 08/09 ACTUAL	FY 09/10 ADOPTED	FY 09/10 ESTIMATE	FY 10/11 PROJECTED	FY 10/11 RECOMM	FY 10/11 ADOPTED	\$ ADP-ADP	% ADP/ADP
Social Services	\$3,850,881	\$3,864,583	\$3,747,953	\$4,137,683	\$4,137,683	\$4,010,163	\$145,580	3.8%
Grants	34,141	0	37,412	20,000	20,000	20,000	20,000	
Law Enforcement (COPS)	59,640	0	0	0	0	0	0	
Medicaid Reimbursement	256,029	252,500	234,700	273,241	273,241	273,241	20,741	8.2%
TOTAL	\$4,200,690	\$4,117,083	\$4,020,065	\$4,430,924	\$4,430,924	\$4,303,404	\$186,321	4.5%

TRANSFERS

Transfers are made to offset General Fund eligible expenses to administer or conduct programs, which are funded by dedicated special revenues or grant funds. The School Resource Officer and HUD family service coordinator programs are funded by grant monies transferred to the General Fund. Expenditures in the General Fund for the benefit of Tourism operations and the Housing Office's administrative costs for managing HUD Section 8 Housing Rental assistance funds are also offset by transfers. During FY 09/10, the Board of Supervisors approved the use of funding from the CIP to cover expenses associated with capital project management. This category is projected to total \$2.7 million, a 65.2% increase over the FY 09/10 budget.

	FY 08/09 ACTUAL	FY 09/10 ADOPTED	FY 09/10 ESTIMATE	FY 10/11 PROJECTED	FY 10/11 RECOMM	FY 10/11 ADOPTED	\$ ADP-ADP	% ADP/ADP
SEC 8 Reimb	\$273,222	\$292,256	\$322,000	\$308,780	\$308,780	\$308,780	\$16,524	5.7%
CIP - Storage Facility Lease	0	54,000	54,000	58,000	58,000	58,000	4,000	7.4%
CIP - JAUNT	0	0	150,950	0	0	0	0	
CIP - Project Management	0	0	831,453	553,121	553,121	553,121	553,121	
Stormwater - Project Managemem	0	0	90,000	84,920	84,920	84,920	84,920	
Safe & Drug Free Schools	12,558	12,857	11,918	11,900	11,900	11,900	(957)	-7.4%
School Resource Officer	232,852	232,800	232,852	232,900	232,900	232,900	100	0.0%
Family Support	188,795	188,795	188,795	0	0	188,795	0	0.0%
Contribution Fund	5,000	0	2,000	0	0	0	0	
Tourism	653,736	849,149	648,736	1,248,750	1,248,750	1,248,750	399,601	47.1%
Other Funds	0	0	5,000	5,000	5,000	5,000	5,000	
TOTAL	\$1,366,163	\$1,629,857	\$2,537,704	\$2,503,371	\$2,503,371	\$2,692,166	\$1,062,309	65.2%

FUND BALANCE

Fund balance reflects the use of County savings for one-time expenditures or emergency needs. The use of \$91,690 in fund balance revenues in FY 10/11 reflects the projected use of reserve funds.

	FY 08/09 ACTUAL	FY 09/10 ADOPTED	FY 09/10 ESTIMATE	FY 10/11 PROJECTED	FY 10/11 RECOMM	FY 10/11 ADOPTED	\$ ADP-ADP	% ADP/ADP
Fund Balance	\$0	\$146,275	\$1,114,728	\$91,690	\$91,690	\$91,690	(\$54,585)	-37.3%
TOTAL	\$0	\$146,275	\$1,114,728	\$91,690	\$91,690	\$91,690	(\$54,585)	-37.3%

The following list details the items being funded with fund balance:

Department	Item	Amount
Community Relations	Add on for new website	1,500
Clerk of Circuit Court	Filing cabinets	12,000
Sheriff	Equipment for new vehicle	7,800
Sheriff	Shelving for new offices	500
Commonwealth's Attorney	Costs associated with one-time move of files	975
Fire/Rescue	Fitness equipment	2,000
General Services	Replacement of custodial equipment (vacuums, buffers, etc.)	15,915
Parks Maintenance	Three point hitch tractor mounted wood/brush chipper and winch	13,000
Parks Maintenance	Field groomer for Northern District	10,500
Parks Maintenance	Higher capacity trailer for Southern District	5,000
General Services	Bulky Waste Amnesty Day	22,500
		<u>91,690</u>

	FY 08/09 ADOPTED	FY 08/09 ACTUAL	FY 09/10 ADOPTED	FY 09/10 ESTIMATE	FY 10/11 PROJECTED	FY 10/11 RECOMM	FY 10/11 ADOPTED	FY11 ADP - FY10 ADP \$ CHANGE	FY10 ADP % CHANGE	FY11 ADP - FY09 ADP \$ CHANGE	FY09 ADP % CHANGE
STATE: CATEGORICAL AID - SHARED EXPENSES											
Commonwealth Attorney	\$458,877	\$475,375	\$490,000	\$451,178	\$410,783	\$410,783	\$412,841	(\$77,159)	-15.7%	(\$46,036)	-10.0%
Clerk of Circuit Court	366,226	370,911	375,000	350,934	312,342	312,342	330,197	(44,803)	-11.9%	(36,029)	-9.8%
Sheriff	770,453	550,000	703,105	669,605	639,355	639,355	611,932	(91,173)	-13.0%	(158,521)	-20.6%
Registrar	62,596	58,283	59,900	57,304	48,708	48,708	47,044	(12,856)	-21.5%	(15,552)	-24.8%
Director of Finance	541,703	517,990	508,100	437,509	83,930	83,930	327,765	(180,335)	-35.5%	(213,938)	-39.5%
TOTAL	\$2,199,855	\$1,972,560	\$2,136,105	\$1,966,530	\$1,495,118	\$1,495,118	\$1,729,779	(\$406,326)	-19.0%	(\$470,076)	-21.4%
STATE: CATEGORICAL AID											
Social Services	\$2,750,542	\$2,376,476	\$2,479,954	\$2,431,100	\$2,418,717	\$2,418,717	\$2,323,170	(\$156,784)	-6.3%	(\$427,372)	-15.5%
CSA Administration	0	0	0	0	13,550	13,550	0	0	0	0	0
Recordation Tax	560,000	493,450	503,221	500,000	43,500	43,500	478,013	(25,208)	-5.0%	(81,987)	-14.6%
Law Enforcement	2,388,084	2,198,668	2,298,317	1,988,422	1,870,508	1,870,508	1,866,815	(431,502)	-18.8%	(521,269)	-21.8%
EMS & Fire Service	297,800	312,230	299,000	325,980	326,500	326,500	326,500	27,500	9.2%	28,700	9.6%
Misc. Grants	5,000	5,000	5,000	5,000	5,000	5,000	5,000	0	0.0%	0	0.0%
Misc. State Revenue	9,600	17,000	9,600	9,600	9,600	9,600	40,377	30,777	320.6%	30,777	9.6%
Medicaid Reimbursement	280,200	280,265	252,500	232,800	291,724	291,724	289,501	37,001	14.7%	9,301	3.3%
TOTAL	\$6,291,226	\$5,683,088	\$5,847,592	\$5,492,902	\$4,979,099	\$4,979,099	\$5,329,376	(\$518,216)	-8.9%	(\$961,850)	-15.3%
Payments In Lieu Of Taxes-State	\$108,000	\$119,157	\$114,000	\$120,000	\$121,000	\$121,000	\$121,000	\$7,000	6.1%	\$13,000	12.0%
State Revenue Reduction	(\$600,000)	\$0	(\$124,530)	\$0	\$0	\$0	\$0	\$124,530	-100.0%	\$600,000	-100.0%
TOTAL STATE REVENUES	\$23,530,551	\$23,259,180	\$23,486,237	\$23,057,510	\$21,960,287	\$21,960,287	\$22,686,644	(\$799,593)	-3.4%	(\$843,907)	-3.6%
FEDERAL: CATEGORICAL AID											
Social Services	\$3,920,004	\$3,850,881	\$3,864,583	\$3,747,953	\$4,137,683	\$4,137,683	\$4,010,163	\$145,580	3.8%	\$90,159	2.3%
Grants	19,700	34,141	0	37,412	20,000	20,000	20,000	20,000	0	300	0
Law Enforcement (COPS)	12,640	59,640	0	0	0	0	0	0	0	(12,640)	-100.0%
Medicaid Reimbursement	280,200	256,029	252,500	234,700	273,241	273,241	273,241	20,741	8.2%	(6,959)	-2.5%
TOTAL	\$4,232,544	\$4,200,690	\$4,117,083	\$4,020,065	\$4,430,924	\$4,430,924	\$4,303,404	\$186,321	4.5%	\$70,860	1.7%
OTHER FEDERAL											
ARRA	\$0	\$233,801	\$0	\$169,600	\$0	\$0	\$0	\$0	0	\$0	0
Payments In Lieu Of Taxes-Federal	21,700	33,748	21,300	34,547	33,800	33,800	33,800	12,500	58.7%	12,100	55.8%
TOTAL	\$21,700	\$267,549	\$21,300	\$204,147	\$33,800	\$33,800	\$33,800	\$12,500	58.7%	\$12,100	55.8%
TOTAL FEDERAL REVENUES	\$4,254,244	\$4,468,239	\$4,138,383	\$4,224,212	\$4,464,724	\$4,464,724	\$4,337,204	\$198,821	4.8%	\$82,960	2.0%
TRANSFERS											
SEC 8 Reimb	\$323,000	\$273,222	\$292,256	\$322,000	\$308,780	\$308,780	\$308,780	\$16,524	5.7%	(\$14,220)	-4.4%
HUD Grant Fund	0	0	0	0	0	0	0	0	0	0	0
CIP - Storage Facility Lease	70,000	0	54,000	54,000	58,000	58,000	58,000	4,000	7.4%	(12,000)	0
CIP - JAUNT	0	0	0	150,950	0	0	0	0	0	0	0
CIP - Project Management	0	0	0	831,453	553,121	553,121	553,121	553,121	0	553,121	0
Stormwater - Project Management	0	0	0	90,000	84,920	84,920	84,920	84,920	0	84,920	0
Safe & Drug Free Schools	14,610	12,558	12,857	11,918	11,900	11,900	11,900	(957)	-7.4%	(2,710)	-18.5%
School Resource Officer	214,100	232,852	232,800	232,852	232,900	232,900	232,900	100	0.0%	18,800	8.8%
Family Support	188,795	188,795	188,795	188,795	0	0	188,795	0	0.0%	0	0.0%
Contribution Fund	0	5,000	0	2,000	0	0	0	0	0	0	0
Tourism	653,736	653,736	849,149	648,736	1,248,750	1,248,750	1,248,750	399,601	47.1%	595,014	91.0%
Other Funds	10,000	0	0	5,000	5,000	5,000	5,000	5,000	0	(5,000)	0
TOTAL	\$1,474,241	\$1,366,163	\$1,629,857	\$2,537,704	\$2,503,371	\$2,503,371	\$2,692,166	\$1,062,309	65.2%	\$1,217,925	82.6%
Fund Balance	\$411,500	\$0	\$146,275	\$1,114,728	\$91,690	\$91,690	\$91,690	(\$54,585)	-37.3%	(\$319,810)	-77.7%
TOTAL - ALL REVENUES	\$224,391,325	\$216,088,253	\$218,840,522	\$215,028,649	\$212,476,341	\$212,476,341	\$213,266,298	(\$5,574,224)	-2.5%	(\$11,125,027)	-5.0%

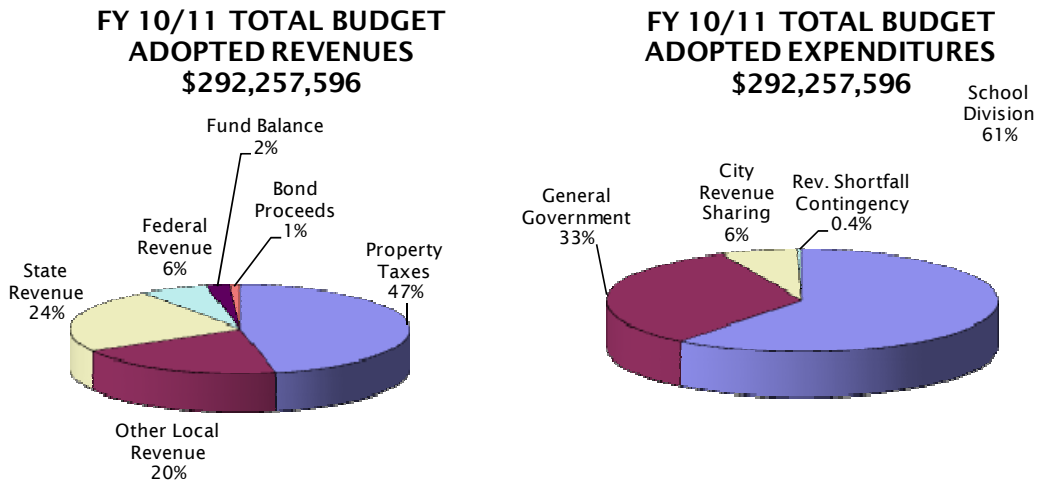
County of Albemarle

Adopted Operating and Capital Budget FY 2010/2011

Frequently Asked Questions

What is the County's total adopted budget for FY 10/11 and how does it compare to the past several years?

The County's Fiscal Year 10/11 adopted combined capital and operating budget totals \$292,257,596 which is a decrease of \$11,905,389 or 3.9% from the FY 09/10 adopted budget and a decrease of \$41,458,089 or 12.4% from the FY 08/09 adopted budget. This adopted budget is balanced on an adopted 74.2 cent tax rate, which results in a real estate tax payment decrease for the average homeowner.



Why is Albemarle County's budget situation so challenging?

The adopted budget reflects the County's response to the strategic challenge of crafting a new and vital future for our organization which, like many local governments, is experiencing a significant structural budget imbalance - without making significant adjustments we face ongoing projected expenditures that outpace ongoing anticipated revenues over the short to long term. To provide some perspective, between the budget adopted in FY 08/09 and the adopted budget for FY 10/11, Albemarle County is projecting a total decline in revenues of \$11.1 million, or 5.0%, including a \$0.8 million reduction in state revenues.

During this two-year time period when revenues have significantly declined, the County has been required to meet substantial increases in obligations and mandates. Some major examples of those areas include the Revenue Sharing Agreement with the City of Charlottesville which increased \$4.8 million or 35%, the Tax Relief for the Elderly and Disabled Program which increased \$321,362 or 47%, and the SPCA contribution which increased \$203,450 or 115.8%.

How are the County's major sources of revenue being impacted by the economic downturn?

The County continues to face a dramatic downturn in revenues due to the broader economic conditions facing the Country. That downturn is reflected in our major revenue sources in the adopted FY 10/11 budget when compared to the adopted FY 09/10 budget as follows:

- Overall property values are down 3.18% - the average single family residence is down 3.96%, reducing real estate tax revenues by 1.7% or \$1.9 million

- Sales tax is down 11.4% or \$1.4 million
- Personal property tax is down 9.3% or \$2.0 million
- State funding is down 3.4% or \$0.8 million

Has the County made any reductions to their budget prior to this year?

Yes. The FY 09/10 budget reflected a total decrease of \$30 million, or 9%, from FY 08/09. The FY 09/10 budget reduced General Government departmental expenditures by \$2.4 million or 3.1%, reflecting significant reductions, savings and efficiency measures, including:

- expansion of eliminated/frozen/offset positions by 20 resulting in a total of 55 positions since we began staffing reductions in FY 07/08
- continued reduction in non-personnel operating expenditures, resulting in savings totaling \$1.4 million, or a 10% decrease, since we began aggressive reductions in FY 07/08

That budget also reduced our Capital Improvements Program budget by \$100 million, or 42% over the next five years.

What additional local government reductions does the County include in the FY10/11 budget?

This year's total adopted budget reduces expenditures by \$11.9 million from the FY 09/10 adopted budget; including expanding eliminated/frozen/offset positions a total of 75 which is a staffing level of employees per capita that is the same as we had in FY 01/02. A complete list of reductions is available in the adopted budget document and online at www.albemarle.org/budget. In summary, the FY 10/11 adopted budget continues to reflect the County's focus on protecting core services to the greatest extent possible and being responsive to current economic conditions.

The most significant departmental reductions in the budget are in the fiscal/management and community development areas and the parks, recreation and cultural areas to reflect repositioning to support core services and to respond to declining workload. This budget attempts to protect core services of public safety and human services to the greatest extent possible, although even these areas also were required to be reduced. Our focus on protecting core services and repositioning to meet demands of the current economic climate required that we consider reductions to many community service agencies. While our community services agencies have not received any reductions in county funding until this adopted budget, we are in a position where all services must be considered as part of these very difficult budget choices.

Have the County's administrative and management functions been reduced as revenues have declined?

Yes. Taken together, these areas have experienced a 5.6% or \$824,000 decrease in funding from the FY 08/09 Adopted Budget to the FY 10/11 adopted budget. 24 frozen, eliminated or offset positions or approximately 32% of the staffing changes made throughout the organization over the past two years have occurred in these functional areas. The County groups the following functional areas into its Fiscal and Management Services group: Internal Business Operations which include County Executive, Board of Supervisors, Information Technology, Human Resources, Finance and Voter Registrar; and Facilities Management and Support which includes Buildings & Grounds Maintenance, Custodial Services, Copy Center, Environmental Management, Stormwater/Water Resources and Solid Waste & Recycling.

Why are community agencies being considered for reduction?

It is important to note that reductions to community agencies were avoided for the first two years of the recession as local government operations and staffing absorbed significant decreases. In fact, in FY 08/09 when the County was beginning to experience declines in revenues related to the economic downturn and responded by freezing/eliminating county staff positions and reducing operations budgets, community agencies received an average increase of 4% in funding. In FY 09/10 while local government expanded its frozen/eliminated/offset positions to 55 and significantly reduced non-personnel expenditures, agencies maintained at least level funding and several again saw slight increases. So while it is not our desire to recommend any reductions to these valuable community agencies, we do so out of necessity only after we have very aggressively reduced our own department expenditures to the point where core services must now be preserved.

How will the average taxpayer's real estate taxes change in this budget?

The average residential property owner will see a reduction in their tax bill in this adopted budget. The reduction will occur because the adopted budget is balanced on a tax rate of 74.2 cents, the same rate as last year, and the average reassessment for residential property declined 3.96% this year. As an example of how this reduction plays out, the average single family residential home value as of January 2009 was \$308,000 and at the 74.2 tax rate, the homeowner paid \$2,285.36 in real estate taxes. After the average decline in residential property value of 3.96% following the recent reassessment, that home is now valued at \$295,800, resulting in an annual tax bill of \$2194.84 - equating to a reduction of \$90.52, at the 74.2 tax rate in this adopted budget.

How have reductions in state funding impacted the budget?

Our funding from the state supports a number of different local government programs and services in the County, including critical services in the Police and Social Services Departments, and constitutional officers including the Sheriff, Commonwealth's Attorney, Circuit Court Clerk and Registrar of Voters. Between the budget adopted in FY 08/09 and the adopted budget for FY 10/11, Albemarle County is projecting a \$0.8 million reduction in state revenues which is having a serious impact on those departments/offices. The County School Division is also facing very drastic reductions in state funding in the FY 10/11 budget year.

What process did the County follow in developing its budget reduction plan?

Our budget process incorporates principles of zero based budgeting by not automatically assuming that the current year's expenditure levels are justified but rather systematically reviewing, reprioritizing and shifting funding support from activities that no longer align properly with our objective to support core governmental functions. The significant expenditure reductions and staff reallocations since FY 08/09 demonstrate how services have been assessed, evaluated and reprioritized as is our customary practice as opposed to simply basing budgeting decisions on the previous year's funding levels. This adopted budget reflects county staff's best judgment of the highest priority programs and services that can be funded within existing revenues based in large part on the budget reduction principles outlined in the budget. Generally, these reduction principles recognize the priority of services that directly protect life and safety such as social services, police and fire; that enhance continued efficiency and cost-effectiveness in county operations; and that support operational sustainability and repositioning for the long term.

In addition to the reduction principles, budget decisions considered a variety of other indicators that provide important perspectives on the outcomes and relative value of various programs

and services. Services considered for reduction were examined relative to citizen survey data, Agency Budget Review Team recommendations, the Board's strategic plan, and recommendations of the Resource Management Study, among other criteria to gain a holistic assessment of potential reduction impacts.

What are "core" services?

Everything we do as a local government supports individuals, families and our community, and all services have a constituency that has good reason to believe that service is essential. But this sobering budget situation demands that we make a deliberate and thorough examination of where we invest available resources and prioritize those services that are truly core to protecting health, welfare and personal safety and that should appropriately be provided by local government. None of the reductions in this budget are easy or desirable, and we recognize that they all come at some level of cost to the community. It is important to realize that even core services may need to be reduced in this challenging time - for example, we have had to freeze some positions and reduce other expenditures in our police department not to mention the significant reductions that our School Division is making.

How does the adopted budget support core services?

This budget provides for the reassignment of non-core County staff to fill positions in Social Services that are very critical due to increased workload and community needs. Although the County has had to make reductions to some areas of public safety and human services, these functions have received less significant decreases than other areas of county government. This budget continues level funding or includes less significant reductions for those community agencies determined to be providing direct services that protect health and safety.

How does the adopted budget continue efforts in efficiency/savings?

This budget continues a strong focus on efficiencies and savings across the organization. For example, the budget reflects a savings of \$235,000 due to energy conservation and efficiency efforts and continues to fund only training and educational expenses that are required to maintain critical staff certifications. The budget includes several staff reassignments that support revenue generation possibilities as was recommended in our recent Resource Management Study, for example filling the vacant Business Auditor position. Also, the budget recommends privatization of county services where it results in savings, for example contracting out custodial services that will result in a savings of an estimated \$100,000 annually.

Workload must have decreased in some departments due to the economic slowdown - how do staff reductions and reallocations reflect workload changes and create a restructured organization in this budget?

We began freezing positions in FY 07/08 in early recognition of the economic downturn. We have increased the total number of positions that are eliminated/frozen/offset by other revenues over the past three years to a total of 75 in the adopted FY 10/11 budget. Our ongoing staff reallocation process has shifted personnel throughout the organization from less essential service areas to core functions, causing us to eliminate some functions like the Visitor's Assistance Center in the County Office Buildings for example. While these less essential services have value, they were deemed most able to be reduced in the current economic environment.

The reallocation process also has been responsive to how workloads have changed in the current environment. For example, our Community Development Department has frozen/eliminated/offset 28 positions, in large part due to the decrease in development activity. Some CDD staff members have been shifted to handle increased workload in the Social Services Department and others have been reassigned as necessary throughout the organization.

What are the major impacts of this budget on the County's Capital program?

Two years of declining revenues have created a dramatic impact on the amount of money available for capital improvements, requiring even more significant changes to the program than anticipated during last year's budget process. The only projects that remain funded in the CIP are contractually obligated projects and maintenance and repair projects that are considered necessary to protect existing facilities and equipment. Funding for all new capital projects, including all fire stations, parks, libraries, schools, sidewalks, greenways, recycling, etc. has been eliminated or delayed beyond at least the next five years of the CIP in order to balance the plan.

How is the School Division affected by this budget?

The County provides funds to the School Division based on a long standing practice of allocating 60% of new local revenues to the School Division and 40% of new local revenues to local government. Because of the significant decrease in local revenues, this budget reflects a reduction of \$4 million, or 4.1%, in local support of school operations. The School Division faces additional fiscal pressure due to significant reductions in state funding.

How are County employees affected by this budget?

The Board of Supervisors and School Board gave joint direction on employee compensation for this year's budget which included no raises for any employees in the County local government or School Division for 2010-11. This is the second year in a row where employees have not received raises. Both boards believe that the County is not losing ground in our competitive market as other localities and private sector companies are enacting similar salary freezes. The Boards did approve the funding of increases in life insurance and health and dental care premiums as well as increases in VRS rates so as not to pass those costs on to employees and effectively decrease take-home pay.

Did the County consider furloughs or salary reductions?

A wide variety of strategies were considered during the development of this budget. County staff has carefully analyzed possibilities including employee furloughs, salary reductions, reduced hours, etc. If we were facing a short term situation that could be solved through the

kind of one-time savings that are generated by furloughs or these other approaches, these strategies might be effective. However, because we need to make ongoing structural adjustments to our organization to get to a level that can be sustained within projected revenues over the long term, these possibilities have very limited value and are not realistic as an ongoing way of doing business. Also, many of our reductions and repositioning efforts are based on workload changes which would not be addressed through furloughs or salary reductions.

What are individual major areas of expenditure for the County's budget?

The largest areas of expenditure for the County are School Division operations and General Government operations. Taken together, School Division operations, School self-sustaining and School capital and debt expenditures account for almost 61% of the County's expenditures in FY 10/11. Other major areas of expenditure include general government, capital debt service and revenue sharing with the City of Charlottesville.

What are the major categories of general government expenditures?

General Government is broken down into eight major functional areas: Administration, Judicial, Public Safety, Public Works, Human Development, Parks, Recreation and Culture, and Community Development.

What is the Revenue Sharing Agreement?

In 1982, Albemarle County and the City of Charlottesville entered into a revenue sharing agreement in which both jurisdictions agreed to share tax revenues in return for total immunity from any annexation attempts by the City. The City was proposing a significant annexation of County territory at that time to increase the City tax base. The proposed agreement was approved by County voters in a referendum.

For as long as the agreement remains in effect, both the County and the City are required to contribute annually to a Revenue and Economic Growth Sharing Fund which is then divided between them on the basis of a formula related to population changes and "true real property tax rates" as determined by the Virginia Department of Taxation. Due to the nature of the formula and the conditions in the City and the County since 1982, the effect of the agreement is that the County has paid the City a revenue sharing amount every year equivalent to the ten cent tax rate cap. Last year, the revenue sharing payment totaled \$18 million, this year we anticipate that the revenue sharing payment will increase to \$18.5 million.

Can the County discontinue the Revenue Sharing Agreement?

The Revenue Sharing Agreement is legally binding and must remain in effect until one of the following occurs:

- The City and County are consolidated or otherwise combined into a single political subdivision, or
- The concept of independent cities is altered by state law in such manner that real property in the City becomes part of the County tax base, or
- The City and County agree to cancel or change the agreement

What role do the county's vision, mission and strategic goals play in the budget development process?

Albemarle County's strategic planning process assists the County in focusing our service and operations delivery. We believe that before we can allocate our available resources, we must

first understand the needs and desires of County residents and the factors that will affect us in the future. Working in partnership with citizens and the Board of Supervisors, we develop goals and measureable objectives to respond to community priorities. While the revenue downturns of the last several years have caused us to delay some of our strategic objectives, we are still focused on community priorities. The Board of Supervisors will be meeting early this summer to further discuss its strategic vision for the County in this new economic reality.

What is the Five-Year Financial Plan?

The local government Five-Year Financial Plan is an important long term planning tool that provides the Board of Supervisors with reasonable projections for the next five years so they can provide staff with direction regarding their long range goals and priorities. The Plan is based on a set of assumptions regarding how the County's revenues and expenditures are likely to change over time, based on the best information available at the time the Plan is reviewed. While the plan is not a budget document, it sets directions that will influence budget decisions in the years to come. The plan is reviewed and updated on an annual basis.

What are the County's unfunded mandates?

Unfunded mandates are instances where the state or federal government establishes laws and/or regulations that require the County to incur costs that are not reimbursed by the state or federal government. A general example would be if Congress required new voting machines and provided no funding to assist local governments with the purchase of these machines. These mandates require the County to divert local tax dollars to support federal and state programs. A significant example of an unfunded mandate in Albemarle County is the Comprehensive Services Act (CSA) which was created by the state in 1993 to provide services for at-risk youth.

How are property taxes set by the County?

General property taxes are based on the assessed value of real and personal property owned by businesses, individuals, and public service corporations. Real estate reassessments in Albemarle County are done on an annual basis and, as required by Virginia law, property is assessed at 100% of fair market value. The assessed value is used to calculate property taxes, which are the product of the assessed value and the tax rate, with tax rates being established annually by the Board of Supervisors. Both real and personal property are assessed at 100% valuation with tax rates applied per \$100 of assessed value. Real estate and personal property taxes are paid in 2 installments due June 5 and December 5. General property taxes consist of real estate, personal property, mobile home, and machinery and tools taxes.

How does the County's tax compare to similar jurisdictions in Virginia?

Albemarle County's tax rate historically has been in the lower half of the Top 20 most populated counties in Virginia. Albemarle's real estate tax rate is consistently among the lowest third of those counties. When the current tax rate of 74.2 cents is adjusted to reflect the impact of revenue sharing, the County actually operates on a twelve cent lower rate, or 62.2 cents because of the amount allocated to the City of Charlottesville.

What are Albemarle County's Real Estate and Personal Property Tax Rates?

The real estate tax rate is \$0.742 per \$100 assessed value. The personal property tax rate is \$4.28 per \$100 assessed value. Personal property tax is levied on vehicles and other tangible non-real estate property owned by individuals, businesses, trusts, and taxable non-profit organizations. Qualifying vehicles assessed at \$1,000 or less are eliminated.

Is there a calendar of the County's Budget Process, and how can I participate in this process?

The County's budget document contains a budget calendar. This document can be accessed from the County's website www.albemarle.org/budget. This calendar includes information and dates of public hearings. Hearings on recommended budgets and proposed tax rates are held in March and April.

How can I review the County's Budget?

The County's Recommended and Approved Budgets, both current and for past years, are available for review on the County's website, www.albemarle.org/budget. The budgets are divided into sections in PDF format for easier viewing and downloading. In addition to the online budget, a copy of the FY 10/11 budget document is available at local libraries and in the County Executive's Office for public viewing. Bound print and/or CD-ROM copies of the budget are available for purchase in the County Executive's Office.

What if I have questions or comments regarding the Budget?

For more information about the County's budget or budget process, click the link at the bottom of the Budget webpage on the County's website. Feel free to email your comments and questions regarding the budget to budget@albemarle.org. Questions and comments can also be directed to the County Board of Supervisors via e-mail at bos@albemarle.org.

	FY 08/09 ADOPTED	FY 08/09 ACTUAL	FY 09/10 ADOPTED	FY 09/10 PROJECTED	FY 10/11 REQUEST	FY 10/11 RECOMM	FY 10/11 ADOPTED	FY11 Adp - FY10 Adp \$ INC	FY11 Adp - FY10 Adp % INC	FY11 Adp - FY09 Adp \$ INC	FY11 Adp - FY09 Adp % INC
								FY11-FY10	FY11-FY10	FY11-FY09	FY11-FY09
PARKS & RECREATION/CULTURE											
Parks & Recreation Department	\$2,321,163	\$2,218,005	\$2,251,277	\$2,153,548	\$2,289,233	\$2,162,415	\$2,198,752	(\$52,525)	-2.3%	(\$122,411)	-5.3%
Darden Towle Memorial Park	151,682	127,494	155,862	155,862	156,838	156,838	156,838	976	0.6%	5,156	3.4%
J-M Regional Library	3,173,138	3,173,138	3,173,138	3,173,138	3,278,631	3,014,481	3,173,138	0	0.0%	0	0.0%
African American Festival	3,000	3,000	3,000	3,000	3,000	2,700	2,700	(300)	-10.0%	(300)	-10.0%
Ashlawn Highland Festival	10,164	10,164	10,164	10,164	10,164	9,148	9,148	(1,016)	-10.0%	(1,016)	-10.0%
Discovery Museum	11,978	11,978	11,978	11,978	11,978	11,030	11,030	(948)	-7.9%	(948)	-7.9%
Festival of the Photograph	0	0	0	0	0	0	0	0	0.0%	0	0.0%
First Night Virginia	0	0	0	0	2,500	0	0	0	0.0%	0	0.0%
Heritage Repertory Theater	0	0	0	0	3,500	0	0	0	0.0%	0	0.0%
Jeffersonian Thanksgiving Festival	0	0	0	0	2,000	0	0	0	0.0%	0	0.0%
Juneteenth	0	0	0	0	2,000	0	0	0	0.0%	0	0.0%
Literacy Volunteers	26,355	26,355	26,355	26,355	30,000	25,037	25,037	(1,318)	-5.0%	(1,318)	-5.0%
Municipal Band	18,190	18,190	18,190	18,190	18,190	16,371	16,371	(1,819)	-10.0%	(1,819)	-10.0%
Piedmont Council of the Arts	12,594	12,594	12,594	12,594	12,594	11,585	11,585	(1,009)	-8.0%	(1,009)	-8.0%
Save the Fireworks	10,000	10,000	0	0	0	0	0	0	0.0%	(10,000)	-100.0%
Virginia Festival of the Book	11,960	11,960	11,960	11,960	11,960	10,764	10,764	(1,196)	-10.0%	(1,196)	-10.0%
Virginia Film Festival	16,380	16,380	16,380	16,380	25,000	14,742	14,742	(1,638)	-10.0%	(1,638)	-10.0%
Visitor's Bureau	545,721	545,721	707,044	707,044	603,852	603,852	603,852	(103,192)	-14.6%	58,131	10.7%
WHTJ Public TV	5,463	5,463	0	0	5,463	2,459	2,459	(3,004)	-55.0%	(3,004)	-55.0%
WPT Public TV	5,463	5,463	5,463	5,463	4,917	2,459	2,459	(3,004)	-55.0%	(3,004)	-55.0%
Total	\$6,323,251	\$6,195,904	\$6,403,405	\$6,305,676	\$6,476,820	\$6,043,881	\$6,238,875	(\$164,530)	-2.6%	(\$84,376)	-1.3%
COMMUNITY DEVELOPMENT											
Community Development	\$5,227,954	\$4,846,225	\$4,466,299	\$4,393,581	\$4,386,067	\$4,068,161	\$4,068,161	(\$398,138)	-8.9%	(\$1,159,793)	-22.2%
Office of Housing	794,958	816,618	756,158	819,712	761,580	518,130	528,130	(228,028)	-30.2%	(266,828)	-33.6%
VPI Extension Service	195,445	181,222	201,290	201,288	201,609	196,046	201,290	0	0.0%	5,845	3.0%
Soil & Water Conservation	95,921	95,917	96,239	95,576	97,686	96,372	96,372	133	0.1%	451	0.5%
AHIP	416,328	416,328	416,328	416,328	416,328	395,512	395,512	(20,816)	-5.0%	(20,816)	-5.0%
Alliance for Community Choice in Transp.	6,500	6,500	6,500	6,500	9,500	6,175	6,175	(3,325)	-5.0%	(3,325)	-5.0%
Charlottesville Community Bikes	0	0	0	0	1,680	0	0	0	0.0%	0	0.0%
CTS - Bus Contract	678,372	678,372	666,634	666,634	648,004	648,004	648,004	(18,630)	-2.8%	(30,368)	-4.5%
CVSBDC	7,800	7,800	7,800	7,800	7,800	7,800	7,800	0	0.0%	0	0.0%
MACAA	179,060	170,635	150,083	150,083	157,587	114,500	114,500	(35,583)	-23.7%	(64,560)	-36.1%
Piedmont Housing Alliance	113,396	113,396	113,396	113,396	113,396	37,889	37,889	(75,507)	-66.6%	(75,507)	-66.6%
Planning District Commission	108,292	108,292	108,292	108,292	108,292	102,877	108,292	0	0.0%	0	0.0%
Planning District Transit Authority Plan	0	35,909	0	965	0	0	0	0	0.0%	0	0.0%
Streamwatch	10,816	10,816	10,816	10,816	10,816	10,275	10,275	(541)	-5.0%	(541)	-5.0%
Charlottesville Comm. Design Center	0	0	0	0	12,500	0	0	0	0.0%	0	0.0%
Total	\$7,834,842	\$7,488,030	\$6,999,835	\$6,990,972	\$6,932,846	\$6,201,741	\$6,222,400	(\$777,435)	-11.1%	(\$1,612,442)	-20.6%
SUBTOTAL, DEPARTMENTAL	81,688,984	78,569,739	80,156,336	77,697,709	81,682,470	79,217,669	79,655,172	(\$501,164)	-0.6%	(2,033,812)	-2.5%
NON-DEPARTMENTAL											
City/County Revenue Sharing	\$13,633,950	\$13,633,950	\$18,038,878	\$18,038,878	\$18,454,658	\$18,454,658	\$18,454,658	\$415,780	2.3%	\$4,820,708	35.4%
Refunds	169,500	216,234	169,500	169,500	207,500	207,500	207,500	38,000	22.4%	38,000	22.4%
Tr to School Operations	101,225,059	97,545,994	100,150,577	97,021,108	96,057,504	96,057,504	96,057,504	(4,093,073)	-4.1%	(5,167,555)	-5.1%
Tr to School Debt Service - Existing	12,913,103	12,913,103	14,956,864	14,956,864	12,993,305	12,993,305	12,993,305	(1,963,559)	-13.1%	80,202	0.6%
Tr to School Debt Service - Projected	0	0	0	0	25,327	25,327	25,327	25,327	25,327	25,327	35.8%
Tr to Gen Govt Debt Service - Existing	1,930,644	1,896,444	2,784,935	2,784,935	2,622,299	2,622,299	2,622,299	(162,636)	-5.8%	691,655	35.8%
Tr to Gen Govt Debt Service - Projected	0	0	0	0	558,983	558,983	558,983	558,983	558,983	558,983	
Transfer to School CIP	1,000,000	1,000,000	1,034,000	141,324	259,148	259,148	259,148	(774,852)	-74.9%	(740,852)	-74.1%
Transfer to General Govt. CIP	8,427,962	8,091,073	531,008	141,324	259,148	259,148	259,148	(271,860)	-51.2%	(8,168,814)	-96.9%
Transfer to Storm Drainage	800,000	800,000	250,000	250,000	261,250	261,250	261,250	11,250	4.5%	(538,750)	-67.3%
Transfer to Vehicle Replacement Fund	0	46,000	0	0	0	0	0	0	0.0%	0	0.0%
Board Reserve	447,118	0	96,745	0	50,000	106,755	210,372	113,627	117.4%	(236,746)	-52.9%
Job Development Fund	0	0	0	250,000	0	0	0	0	0.0%	0	0.0%
Salary Reserves	269,000	0	100,000	0	25,000	25,000	25,000	(75,000)	-75.0%	(244,000)	-90.7%
Additional Anticipated Salary Savings	0	0	0	0	0	0	0	0	0.0%	0	0.0%
Revenue Shortfall Contingency	1,614,072	0	0	0	800,000	800,000	1,048,837	1,048,837	(565,235)	(565,235)	-35.0%
Early Retirement	271,933	735,347	431,679	598,301	627,795	627,795	627,795	196,116	45.4%	355,862	130.9%
VERIP One-Time Payout	0	0	140,000	0	0	0	0	(140,000)	-100.0%	0	0.0%
Total	\$142,702,341	\$136,878,145	\$138,684,186	\$134,352,234	\$133,201,917	\$133,258,672	\$133,611,126	(\$5,073,060)	-3.7%	(\$9,091,215)	-6.4%
TOTAL GENERAL FUND EXPENDITURES	\$224,391,325	\$215,447,884	\$218,840,522	\$212,049,943	\$214,884,387	\$212,476,341	\$213,266,298	(\$5,574,224)	-2.5%	(\$11,125,027)	-5.1%

EXPENDITURES BY TYPE

FY 10/11 OPERATING BUDGET SUMMARY BY CATEGORY											
	FY 08/09	FY 08/09	FY 09/10	FY 09/10	FY 10/11	FY 10/11	FY 10/11	FY11 Adp - FY10 Adp	FY11 Adp - FY10 Adp	FY11 Adp - FY09 Adp	FY11 Adp - FY09 Adp
	Adopted	Actual	Adopted	Projected	Request	Recomm	Adopted	\$ INC	% INC	\$ INC	% INC
County Departments											
Salaries	33,742,951	33,154,046	32,553,191	32,175,492	32,540,758	32,168,151	32,179,799	-373,392	-1.1%	-1,563,152	-4.6%
Benefits	11,578,928	11,789,425	11,708,789	11,498,464	12,870,901	12,751,483	12,752,374	1,043,585	8.9%	1,173,446	10.1%
Department Operations & Capital Outlay	13,360,745	11,141,624	12,936,924	11,557,580	12,813,726	12,418,144	12,462,942	-473,982	-3.7%	-897,803	-6.7%
Other	3,759,181	3,465,491	3,495,397	3,200,779	3,329,708	3,169,041	3,357,836	-137,561	-3.9%	-401,345	-10.7%
Subtotal, County Departments	62,441,805	59,550,585	60,694,301	58,432,315	61,555,093	60,506,819	60,752,951	58,650	0.1%	-1,688,854	-2.7%
Agencies & Joint Operations											
Agencies & Joint Operations	18,801,828	18,732,455	18,820,628	18,789,479	19,673,886	18,257,359	18,448,730	-371,898	-2.0%	-353,098	-1.9%
Revenue Sharing	13,633,950	13,633,950	18,038,878	18,038,878	18,454,658	18,454,658	18,454,658	415,780	2.3%	4,820,708	35.4%
School Transfer	101,225,059	97,545,994	100,150,577	97,021,108	96,057,504	96,057,504	96,057,504	-4,093,073	-4.1%	-5,167,555	-5.1%
Capital & Debt Transfer	25,071,709	24,700,620	19,556,807	18,274,447	16,979,460	16,979,460	16,979,460	-2,577,347	-13.2%	-8,092,249	-32.3%
Other	3,216,974	1,284,279	1,579,331	1,493,716	2,163,786	2,220,541	2,572,995	993,664	62.9%	-643,979	-20.0%
Subtotal, Other	161,949,520	155,897,299	158,146,221	153,617,629	153,329,294	151,969,522	152,513,347	-5,632,874	-3.6%	-9,436,173	-5.8%
	224,391,325	215,447,884	218,840,522	212,049,943	214,884,387	212,476,341	213,266,298	(5,574,224)	-2.5%	(11,125,027)	-5.0%

Overall, expenditures are decreasing \$5.6 million, or 2.5%, from the FY 09/10 budget and \$11.1 million, or 5.0%, from the FY 08/09 budget.

The **Salaries** group includes all regular salaries, overtime, and part time costs of Albemarle County general government personnel. In FY 10/11, salaries make up 15.1% of all General Fund disbursements and 53.0% of County department expenditures. The 1.1% decrease in salaries is due to additional frozen and eliminated positions for FY 10/11. There is no budgeted market adjustment or merit pool.

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 10/11, benefits make up 6.0% of all General Fund disbursements and 21.0% of all department expenditures. The 8.9% increase in benefits is due to increases in health and dental insurance rates, retirement contribution rates, and life insurance rates.

The **Department Operations and Capital Outlay** 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 computers and furniture, which are a part of departments operating expenses. Overall, department operations decreased 3.7% from FY 09/10. This is due to minimal funding for capital outlay and reductions in a variety of other operational line items. Department operations make up 5.8% of total expenditures and 20.5% of County department expenditures.

The **Department - Other** primarily consists of transfers from department budgets to Special Revenue Funds. The largest items in this category are transfers to CSA and Bright Stars programs. This category is decreasing 3.9% from FY 09/10.

The **Agencies and Joint Operations** group consists of payments to outside agencies that are not under the direct supervision of the County. In FY 10/11, agency contributions make up 8.7% of all General Fund disbursements. Overall, agency contributions decreased by 2.0%.

The **Revenue Sharing** payment to the City of Charlottesville makes up 8.7% of all General Fund disbursements and is increasing 2.3% over FY 09/10.

The **School Transfer** makes up 45.0% of all General Fund disbursements and is decreasing 4.1% from the FY 09/10 adopted budget.

The **Capital & Debt Transfer** makes up 8.0% of all General Fund disbursements and is decreasing 13.2% from the FY 09/10 adopted budget.

The **Other** group includes the Board of Supervisor’s Contingency Reserve, Revenue Shortfall Contingency, salary and benefit reserves, Tax Relief for the Elderly and Disabled, and refunds.

GENERAL FUND POSITION SUMMARY

GENERAL FUND POSITIONS BY DEPARTMENT																
	FY 01/02	FY 02/03	FY 03/04	FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09	Adopted FY 09/10	Revised FY 09/10	Request FY 10/11	Recomm FY 10/11	Adopted FY 10/11	Chg from Adopted	Frozen Positions	Net Funded Positions
Board of Supervisors	3.00	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.00	2.00	2.00	2.00	2.00	0.0	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	8.00	(3.5)	0.00	8.00
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	2.00	(1.0)	0.00	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	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	53.30	53.30	53.30	51.30	(2.2)	1.00	50.30
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	21.00	(2.0)	1.00	20.00
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	5.60	0.0	1.00	4.60
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	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	10.00	10.00	10.00	10.00	10.00	0.0	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	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	9.00	9.00	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	148.50	(3.0)	5.00	143.50
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	79.00	(1.0)	0.00	79.00
General Services***	17.75	18.75	27.75	27.75	34.75	30.50	30.50	30.50	30.50	30.70	30.20	30.20	22.20	(8.3)	0.00	22.20
Facilities Development	0.00	0.00	0.00	0.00	0.00	8.00	8.00	8.00	8.00	10.00	11.00	11.00	10.00	2.0	0.00	10.00
Social Services****	88.00	88.10	87.10	90.60	91.60	97.20	97.20	98.20	98.20	104.20	104.20	104.20	102.20	4.0	1.00	101.20
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	18.00	(1.0)	0.00	18.00
Community Development**	83.50	85.50	80.00	81.00	81.00	83.00	84.00	84.00	84.00	83.00	82.50	82.50	60.00	(24.0)	1.00	59.00
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	6.00	(1.0)	0.00	6.00
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	1.00	0.0	0.00	1.00
TOTAL	512.85	524.95	530.95	552.95	569.95	619.80	627.30	630.30	628.80	635.80	635.80	635.80	587.80	(41.00)	10.00	577.80
Positions/1,000 POPULATION	5.98	6.05	6.03	6.17	6.33	6.69	6.80	6.69	6.60	6.68	6.56	6.56	6.06			5.96
GENERAL FUND ANNUAL INC.	22.60	12.10	6.00	22.00	17.00	49.85	7.50	3.00	-1.50	5.50	7.00	7.00	-41.00			
% INCREASE	4.61%	2.36%	1.14%	4.14%	3.07%	8.75%	1.21%	0.48%	-0.24%	0.87%	1.11%	1.11%	-6.45%			
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	3.00	0.0		
Bright Stars	12.00	14.40	14.40	14.40	14.40	17.80	18.50	19.50	18.50	18.50	18.50	18.20	18.20	(0.3)		
TOTAL	16.00	18.40	18.40	18.40	18.40	20.80	21.50	22.50	21.50	21.50	21.50	21.20	21.20	(0.3)		
TOTAL ANNUAL INCREASE	1.25	2.40	0.00	0.00	0.00	2.40	0.70	1.00	-1.00	-1.00	0.00	-0.30	-0.30	-41.30		

*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.
 **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 positions with Social Services for all years.

The chart includes full and part-time permanent positions. Temporary and seasonal part-time positions are not included.

SUMMARY OF POSITION CHANGES

FY 09/10 Adopted Positions			628.8
FY 09/10 Changes	Finance	Payroll Supervisor	(0.2)
	General Services	Office Associate	0.2
	Facilities Development	Senior Project Manager	2.0
	Social Services	Eligibility Workers	4.0
		Office Associate	1.0
		Career Center Program Manager (transferred from Community Development)	1.0
	Community Development	<u>Senior Planner (transferred to Social Services)</u>	<u>(1.0)</u>
Revised FY 09/10		7.0	
FY 09/10 Revised Positions			635.8
FY 10/11 Recommended	General Services	Civil Engineer II (transferred to Facilities Development)	(1.0)
		Commercial Inspector (transferred from Community Development)	0.5
	Facilities Development	Civil Engineer II (transferred from General Services)	1.0
	Community Development	<u>Commercial Inspector (transferred to General Services)</u>	<u>(0.5)</u>
		Recommended FY 10/11	0.0
FY 10/11 Recommended Positions			635.8
FY 10/11 Adopted	County Executive	Office Associate III	(1.5)
		Community Engagement Specialist	(1.0)
		Management Analyst II	(1.0)
	Human Resources	Organizational Development Specialist	(1.0)
	Finance	Senior Tax Clerk	(2.0)
	Information Technology	Office Associate IV	(1.0)
		Programmer Analyst	(1.0)
	Police	Community Relations Coordinator	(1.0)
		Civilian Patrol Assistant	(1.0)
		Management Analyst II	(1.0)
	Fire/Rescue	Recruitment & Retention Captain	(1.0)
	General Services	Office Associate III	(1.0)
		Custodian	(7.0)
	Facilities Development	Senior Project Manager	(1.0)
Social Services	Family Support	(2.0)	
Parks & Recreation	Outdoor Recreation Supervisor	(1.0)	

Community Development - Central Operations	Intake Support Specialists	(2.5)
Community Development - Current Development	Civil Engineer/Sr. Civil Engineer Planner/Sr. Planner Subdivision Position	(2.0) (1.0) (1.0)
Community Development - Inspections	Civil Engineer (Roads) Sr. Engineering Inspector/Technician Inspector GIS Specialist	(1.0) (1.0) (1.0) (2.0)
Community Development - Planning	Historic Resources Planner Natural Resources Planner Rural Areas Planner Agricultural Support Planner ARB Position Comp Plan Position Watershed Manager	(1.0) (1.0) (1.0) (1.0) (1.0) (1.0) (1.0)
Community Development Zoning	Code Enforcement Officer Community Development Assistant Manager of Zoning Administraion Zoning Technician	(1.0) (1.0) (1.0) (1.0)
Housing	<u>Housing Counselor</u> Adopted FY 10/11	(1.0) (48.0)
Current Frozen Positions		(10.0)

FY 10/11 Adopted Positions

577.8

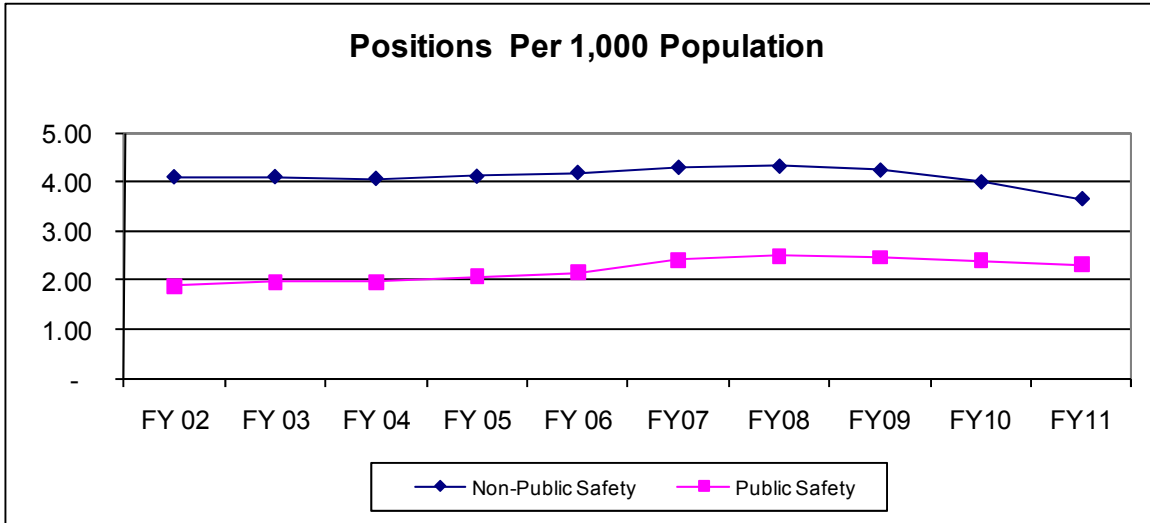
UNFUNDED & ALTERNATIVE REVENUE POSITIONS

In FY 07/08, the County Executive instituted a hiring freeze that has expanded in recent years. In FY 10/11, this freeze will result in 75 positions that are either frozen, eliminated or funded through alternative revenues. During FY 10/11, the County will manage its hiring freeze by continuing to assess organizational priorities and redirect staff as necessary in order to maintain critical services and minimize service impacts to citizens to the greatest extent possible. The following positions will be unfunded or funding offset with alternative revenues in FY 10/11:

Department	Status	Position
Community Development	Eliminated in FY 09/10	Planning - Senior Planner
	Eliminated in FY 10/11	Central Operations - Intake Support Specialists (2.5 positions)
		Current Development - Civil Engineer
		Current Development - Planners (2.0 positions)
		Current Development - Senior Civil Engineer
		Inspections - Civil Engineer
		Inspections - Inspector
		Inspections - Senior Engineering Inspector
		Planning - GIS Specialists (2.0 positions)
		Planning - Historic Resources Planner
		Planning - Natural Resources Planner
		Planning - Planners (3.0 positions)
		Planning - Rural Areas / Agricultural Support Planner
		Planning - Senior Planner
		Planning - Watershed Manager
		Zoning - Code Enforcement Officer
	Zoning - Community Development Assistant	
Zoning - Manager of Zoning Administration		
Zoning - Zoning Technician		
Funded with a grant in General Services	Inspections - Inspector (0.5 FTE)	
Funded with new Board-approved fees in FY 08/09	Inspections - Engineering Inspector	
Unfunded	Zoning - Manager of Zoning Enforcement	
County Executive's Office	Eliminated in FY 10/11	Administration - Management Analyst
		Administration - Office Associate (0.5 position)
		Community Relations - Community Engagement Specialist
		Community Relations - Office Associate
Finance	Eliminated 0.2 FTE in FY 09/10	Payroll - Payroll Supervisor
	Eliminated in FY 07/08	Budget - Director of Management & Budget
	Eliminated in FY 10/11	Revenue and Taxation - Senior Tax Clerks (2.0 positions)
	Unfunded	Administration - Office Associate
Fire Rescue	Eliminated in FY 10/11	Recruitment and Retention - Recruitment and Retention Captain
General Services	Eliminated in FY 10/11	Administration - Office Associate
		Custodial services - Custodial positions (7.0 positions)
Human Resources	Eliminated County share of funding in FY 10/11	Office Associate (Schools employee, doesn't appear in FTE count)
	Eliminated in FY 10/11	Organizational Development Specialist
Information Technology	Eliminated in FY 10/11	Office Associate
		Programmer Analyst
	Unfunded	Computer Operations Supervisor
Office of Facilities Development	Funded with revenue transfer from Capital Fund	Civil Engineer
		Engineering Inspectors (2.0 FTE)
		Project Manager/Inspector
		Senior Project Manager
		Transportation Engineer
Office of Housing	Eliminated in FY 07/08	Housing Program Coordinator
	Eliminated in FY 10/11	Housing Counselor
Parks and Recreation	Eliminated in FY 10/11	Outdoor Recreation Supervisor
Police	Eliminated in FY 10/11	Civilian Patrol Assistants (Two 0.5 positions)
		Community Relations Coordinator
	Unfunded	Management Analyst
Social Services	Eliminated in FY 07/08	Police Officers (5.0 positions)
	Unfunded	Mental Health & Substance Abuse Worker
		Senior Employment Services Worker
Voter Registrar and Elections	Unfunded	Administration - Assistant Director
Commission on Children & Families	Eliminated in FY 10/11 (agency contribution)	Assistant Registrar for Records Management
		2 CCF positions (doesn't appear in FTE count)

POSITION TRENDS

Since FY 01/02, growth in the ratio of positions to population has occurred mostly in the Public Safety area of the budget. For all other areas, funded positions per 1,000 population peaked in FY 07/08 and is currently below the FY 01/02 level.



NOTE: The above chart includes all funded positions. Frozen positions have been removed.

Most of the growth in the ratio of positions to 1,000 population has taken place in the area of Public Safety. Between FY 01/02 and FY 10/11, 61.0 net funded public safety positions have been added. Approximately 70% 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 and include 5.0 frozen police officers.

FIVE-YEAR FINANCIAL PLAN

	Projected 2011	Projected 2012	Projected 2013	Projected 2014	Projected 2015
Local Revenues					
General Property Taxes (less one-time revalidation)	141,391,020	144,399,143	150,296,253	158,256,656	168,549,120
Other Local Taxes	42,634,240	43,861,710	45,252,641	46,638,752	48,047,418
Permits and Fees	1,578,950	1,673,850	1,734,400	1,797,050	1,878,500
Fines and Forfeitures	600,750	627,300	653,850	680,300	706,600
Use of Money/Property	720,062	754,632	790,725	827,400	865,000
Charges for Services	1,634,900	1,685,175	1,740,341	1,801,050	1,867,808
EMS Revenue Recovery	400,000	400,000	400,000	400,000	400,000
Miscellaneous	3,900	4,100	7,800	8,000	8,200
Payments in Lieu of Taxes	92,279	93,179	94,479	96,379	98,679
Donations	3,900	3,900	3,900	3,900	3,900
Recovered Costs	<u>210,400</u>	<u>215,550</u>	<u>219,800</u>	<u>224,700</u>	<u>230,600</u>
Subtotal Local Revenues	189,270,401	193,718,539	201,194,189	210,734,186	222,655,825
State Revenues					
Payments in Lieu of Taxes - State	121,000	122,000	123,000	124,000	125,000
Non-Categorical Aid - State	15,506,670	15,512,770	15,523,170	15,533,970	15,544,370
Shared Expenses - State	2,133,500	2,175,800	2,240,600	2,318,300	2,410,300
Miscellaneous	(600,000)	(600,000)	(600,000)	(600,000)	(600,000)
Categorical Aid - State	<u>5,797,800</u>	<u>5,901,300</u>	<u>6,033,100</u>	<u>6,197,800</u>	<u>6,395,300</u>
Subtotal State Revenues	22,958,970	23,111,870	23,319,870	23,574,070	23,874,970
Federal Revenues					
Payments in Lieu of Taxes - Fed	33,800	34,000	34,200	34,400	34,600
Categorical Aid - Fed	<u>4,307,900</u>	<u>4,376,200</u>	<u>4,479,200</u>	<u>4,606,000</u>	<u>4,764,200</u>
Subtotal Federal Revenues	4,341,700	4,410,200	4,513,400	4,640,400	4,798,800
Subtotal Local State & Federal	216,571,071	221,240,609	229,027,459	238,948,656	251,329,595
Transfers					
Tr. - CIP & Storm Water	894,880	925,270	965,340	1,007,240	1,051,100
Other Transfers	<u>1,485,000</u>	<u>1,513,100</u>	<u>1,544,700</u>	<u>1,580,100</u>	<u>1,618,870</u>
Transfers	2,379,880	2,438,370	2,510,040	2,587,340	2,669,970
Revenues	218,950,951	223,678,979	231,537,499	241,535,996	253,999,565
General Government Expenditures					
Administration	10,752,443	11,112,433	11,561,674	12,032,111	12,539,907
Judicial	3,874,016	3,997,602	4,155,183	4,319,789	4,491,776
Public Safety	29,485,019	30,850,574	32,507,993	34,171,648	35,950,918
General Services/Public Works	3,994,338	4,092,136	4,223,988	4,360,973	4,503,332
Facilities Development	1,024,567	1,059,119	1,104,495	1,151,954	1,201,601
Human Services	19,485,445	20,132,017	20,909,267	21,724,178	22,578,855
Parks & Recreation/Culture	6,446,254	6,629,264	6,869,738	7,120,190	7,381,991
Community Development	<u>7,123,180</u>	<u>7,354,320</u>	<u>7,656,654</u>	<u>7,972,574</u>	<u>8,302,764</u>
Subtotal	82,185,262	85,227,463	88,988,992	92,853,416	96,951,144
Revenue Sharing	18,450,000	18,157,544	17,621,896	17,710,006	18,241,306
Capital/Debt Transfer	17,746,036	18,240,275	18,960,168	19,870,236	20,968,190
Transfer to Schools	99,057,578	101,754,606	105,693,161	110,677,965	116,696,408
Countywide Reductions	(330,000)	(600,000)	(624,000)	(648,960)	(674,918)
Reserves/Other	1,769,500	272,890	276,348	279,875	283,472
Expenditures	218,878,376	223,052,779	230,916,564	240,742,537	252,465,602
Revenues over Expenditures	72,575	626,200	620,935	793,460	1,533,963

REVENUE ASSUMPTIONS

Adjustments	Initial Assumptions	Final Assumptions
Tax Rate	CY 2010-2014 - 74.2¢	CY 2010-2014 - 77.2¢
Reassessment Rates	2010 - (3.25%) 2011 - 0.00% 2012 - 1.50% 2013 - 2.25% 2014 - 3.00%	2010 - (3.75%) 2011 - (0.50%) 2012 - 1.50% 2013 - 2.25% 2014 - 3.00%
New Construction	2010 - 1.00% 2011 - 1.00% 2012 - 1.50% 2013 - 2.00% 2014 - 2.50%	2010 - 0.80% 2011 - 1.00% 2012 - 1.50% 2013 - 2.00% 2014 - 2.50%
EMS Revenue Recovery	Not included	\$400,000 annually beginning in FY11
Sales Tax	FY11 - (0.8%) FY12 - 3.0% FY13-FY15 - 3.0%	FY11 - (10.0%) FY12 - 1.0% FY13-FY15 - 3.0%

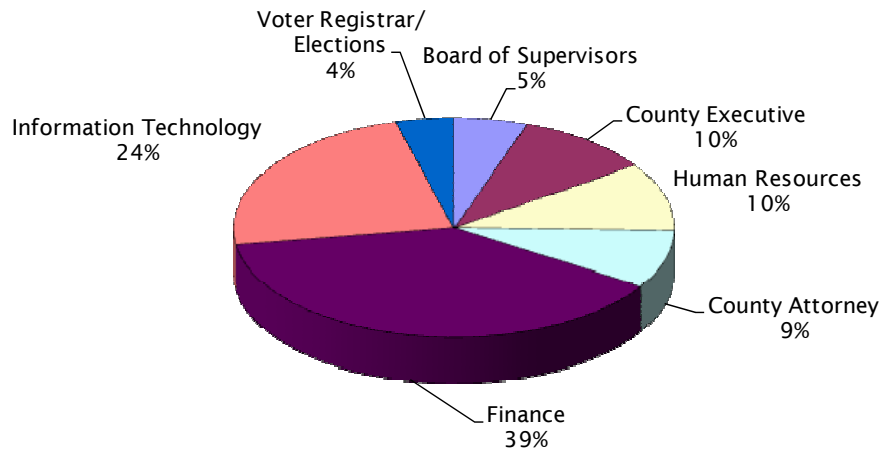
EXPENDITURE ASSUMPTIONS

Adjustments	Initial Assumptions	Final Assumptions
Salary Increase	Market + merit increases: FY11 - 3.00% FY12 - 3.95% FY13 - FY15 - 4.70%	Market + merit increases: FY11 - 0% FY12 - 2.70% FY13 - FY15 - 3.70%
Frozen Positions	Reflects frozen positions as of June 22, 2009	65 frozen positions
VRS	Assumes rate of 13.54% each year	No Change
Health Insurance	8% annual increase	No Change
Operations	Prior year reductions continued throughout model; Allows for 2% inflationary increase each year	Prior year reductions continued throughout model; 0% increase in FY11 and 2% inflationary increase in out years
Regional Jail	8% in FY11; 12% in FY13-15	No Change
ECC	Annual increase mirrors average department increase: FY11 - 3.3% FY12 - 4.0% FY13-FY15 - 4.5%	Annual increase mirrors local govt salary increase: FY11 - 0.0% FY12 - 2.7% FY13-15 - 3.7%
SPCA	FY11 - \$4 per capita FY12 - \$5 per capita FY13-15 - \$5 per capita increased by CPI	No Change
Increase to Other Agencies	FY11 - 2% FY12 - 3% FY13 - FY15 - 4%	Annual increase mirrors local govt salary increase: FY11 - 0.0% FY12 - 2.7% FY13-15 - 3.7%
Board-planned 5-Year Plan programs	No funding for transit, affordable housing, environmental initiatives, misc. new initiatives	No Change
	No funding for additional police officers	No Change
Operating Impact of Capital Projects	Operating impacts reflect adopted capital plan	Removal of CIP projects with major operating impacts from the plan, including fire stations, recycling centers, Crozet Library, and parks improvements
Support for Local Government Operations (lockbox)	Maintain \$1M taken off the top for local government operations	No Change
Board Reserve	\$100K in each year	No Change
Revenue Shortfall Contingency	Not included	\$1.5 million in FY11 for local government

Initial assumptions put forward by staff in November 2009. Final assumptions approved by BOS in December 2009.

ADMINISTRATION

FY 10/11 Adopted Administration Budget \$10,756,747



COST CENTER	FY 08/09 ACTUAL	FY 09/10 ADOPTED	FY 09/10 PROJECTED	FY 10/11 REQUEST	FY 10/11 RECOMM	FY 10/11 ADOPTED	\$ ADP-ADP	% ADP/ADP
Board of Supervisors	\$639,155	\$587,011	\$571,997	\$587,203	\$571,695	\$582,695	(\$4,316)	-0.7%
County Executive	1,264,806	1,079,855	1,096,815	1,081,789	1,073,789	1,073,789	(6,066)	-0.6%
Human Resources	616,173	639,518	636,683	673,346	673,346	1,073,634	434,116	67.9%
County Attorney	887,861	897,522	888,993	912,860	912,860	912,860	15,338	1.7%
Finance	4,020,479	3,983,727	3,901,821	4,100,201	4,158,557	4,158,557	174,830	4.4%
Information Tech.	2,251,305	2,477,716	2,108,626	2,492,866	2,492,866	2,492,866	15,150	0.6%
Voter Regist./Elections	537,483	444,627	450,314	462,346	462,346	462,346	17,719	4.0%
TOTAL ADMINISTRATION	\$10,217,263	\$10,109,976	\$9,655,249	\$10,310,611	\$10,345,459	\$10,756,747	\$646,771	6.4%



BOARD OF SUPERVISORS

MISSION AND 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.

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.

GOALS

The goal of the Clerk of the Board is to 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

Information about the Board’s goals and objectives is included in the Strategic Plan section of this document.

FINANCIAL DATA

BOARD OF SUPERVISORS								
	FY 08/09 ACTUAL	FY 09/10 ADOPTED	FY 09/10 PROJECTED	FY 10/11 REQUEST	FY 10/11 RECOMM	FY 10/11 ADOPTED	\$ ADP-ADP	% ADP/ADP
EXPENDITURES								
SALARIES	\$193,791	\$180,267	\$192,109	\$178,467	\$178,467	\$178,467	(\$1,800)	-1.0%
BENEFITS	78,353	84,774	79,265	90,734	90,734	90,734	5,960	7.0%
OPERATING	362,442	321,970	300,623	318,002	302,494	313,494	(19,476)	-6.0%
EXPENDITURE TOTAL	\$639,155	\$587,011	\$571,997	\$587,203	\$571,695	\$582,695	(\$15,316)	-2.6%
REVENUE								
LOCAL	\$1,500	\$1,500	\$500	\$1,500	\$1,500	\$1,500	\$0	0.0%
NET COST	\$637,655	\$585,511	\$571,497	\$585,703	\$570,195	\$581,195	(\$15,316)	-2.6%
POSITIONS	2.5	2.0	2.0	2.0	2.0	2.0	0.0	0.0%

OVERVIEW/CHANGES

FY 09/10 Projected Budget: There are no significant changes from the FY 09/10 Adopted Budget.

FY 10/11 Recommended Budget: The Board of Supervisors’ budget decreases \$15,316, or 2.6%, and reflects the following:

- No market adjustment for FY 10/11 salaries
- An increase of 8% in health and 5% in dental insurance costs
- An increase in VRS rates from 13.54% to 15.14% and life insurance rates from 1.00% to 1.11%
- Elimination of funding for Virginia Municipal League (VML) and the Virginia Institute of Government totaling \$15,000
- Decrease of \$10,000 in advertising costs due to no longer advertising in newspapers for Boards and Commissions
- Increase of \$7,500 in costs for the audit and public official liability insurance

FY 10/11 Adopted Budget: Funding for VML has been restored.

(BOARD OF SUPERVISORS CONTINUED)

PROGRAMS

Program Description	FY 09/10 Adopted	FY 10/11 Adopted	Dollar Inc/(Dec)	Percent Inc/(Dec)
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, minutes preparation, boards and commissions, advertising of public notices, and all record keeping for the Economic Development Authority. The Clerk serves as Records Manager for the County of Albemarle.	\$587,011	\$582,695	(\$4,316)	-0.7%
TOTAL, BOARD OF SUPERVISORS	\$587,011	\$582,695	(\$4,316)	-0.7%

TWO-YEAR BUDGET CHANGES

BOARD OF SUPERVISORS				
	FY 08/09 ADOPTED	FY 10/11 ADOPTED	11 ADP - 09 ADP \$ Change	% Change
Board of Supervisors	\$529,699	\$582,695	\$52,996	10.0%
FUNDED POSITIONS	2.5	2.0	(0.5)	-20.0%

- Eliminated Position
 - FY 09/10
 - 0.5 Deputy Clerk
- Other Changes
 - Increase of \$17,664 in costs for the audit and public official liability insurance
 - Increase of \$48,380 in contract services for preparation of Board minutes
 - Elimination of funding for the Virginia Institute of Government totaling \$4,000
 - Decrease of \$16,000 in advertising costs due to no longer advertising in newspapers for Boards and Commissions

COUNTY EXECUTIVE

MISSION

The mission of the County Executive’s Office is to 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
- Effectively use data to make informed decisions and improve services
- Provide exceptional leadership to an evolving organization

FINANCIAL DATA

COUNTY EXECUTIVE								
	FY 08/09 ACTUAL	FY 09/10 ADOPTED	FY 09/10 PROJECTED	FY 10/11 REQUEST	FY 10/11 RECOMM	FY 10/11 ADOPTED	\$ ADP-ADP	% ADP/ADP
EXPENDITURES								
SALARIES	\$912,659	\$798,811	\$813,748	\$791,925	\$791,925	\$791,925	(\$6,886)	-0.9%
BENEFITS	264,760	232,094	226,214	243,289	243,289	243,289	11,195	4.8%
OPERATING	87,167	48,950	56,854	45,075	37,075	37,075	(11,875)	-24.3%
CAPITAL OUTLAY	220	0	0	1,500	1,500	1,500	1,500	
EXPENDITURE TOTAL	\$1,264,806	\$1,079,855	\$1,096,815	\$1,081,789	\$1,073,789	\$1,073,789	(\$6,066)	-0.6%
NET COST	\$1,264,806	\$1,079,855	\$1,096,815	\$1,081,789	\$1,073,789	\$1,073,789	(\$6,066)	-0.6%
POSITIONS	11.5	11.5	11.5	11.5	11.5	8.0	(3.5)	-30.4%
Frozen Positions*		(3.5)	(3.5)	(3.5)	(3.5)	0.0		
NET FUNDED POSITIONS		8.0	8.0	8.0	8.0	8.0		

OVERVIEW/CHANGES

FY 10/11 Recommended Budget: The County Executive’s budget decreases \$6,066 or 0.6% and reflects the following:

- No market adjustment for FY 10/11 salaries
- Continued reduction in salary and benefits for the 3.5 positions frozen during FY 08/09 and FY 09/10
- An increase of 8% in health and 5% in dental insurance costs
- An increase in VRS rates from 13.54% to 15.14% and life insurance rates from 1.00% to 1.11%
- A decrease of \$3,300 in funding for Acquisition of Conservation Easements (ACE) publicity and promotion
- Elimination of funding for the Alliance for Innovation of \$5,000

FY 10/11 Adopted Budget: A previously frozen Management Analyst, Community Engagement Specialist, and 1.5 Office Associates have been eliminated.

PROGRAMS

Program Description	FY 09/10 Adopted	FY 10/11 Adopted	Dollar Inc/(Dec)	Percent Inc/(Dec)
Executive Management (6.0 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.	\$877,947	\$887,941	\$9,994	1.1%

(COUNTY EXECUTIVE CONTINUED)

Program Description	FY 09/10 Adopted	FY 10/11 Adopted	Dollar Inc/(Dec)	Percent Inc/(Dec)
Community Relations (2.0 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.	201,908	185,848	(16,060)	-8.0%
TOTAL, COUNTY EXECUTIVE	\$1,079,855	\$1,073,789	(\$6,066)	-0.6%

TWO-YEAR BUDGET CHANGES

COUNTY EXECUTIVE				
	FY 08/09 ADOPTED	FY 10/11 ADOPTED	11 ADP - 09 ADP \$ Change	% Change
County Executive	\$888,556	\$887,941	(\$615)	-0.1%
Community Relations	303,798	185,848	(117,950)	-38.8%
EXPENDITURE TOTAL	\$1,192,354	\$1,073,789	(\$118,565)	-9.9%
FUNDED POSITIONS	10.5	8.0	(2.5)	-23.8%

- Eliminated Positions
 - FY 08/09
 - 0.5 Office Associate II
 - FY 09/10
 - Management Analyst
 - Community Engagement Specialist
 - Visitor's Center Office Associate
- Other Changes
 - In the FY 08/09 Adopted Budget, the Fiscal Impact Planner position was included within the Finance Department. During FY 08/09, this position was transferred to the County Executive's Office.
 - Elimination of overtime and part time wages totaling \$11,800
 - Reduction in funding for Strategic Plan of \$11,500
 - Reduction in funding for ACE Publicity and Promotion of \$10,000

(COUNTY EXECUTIVE CONTINUED)

KEY PERFORMANCE INDICATORS (KPIs)

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 Actual	FY09 Actual	FY10		FY11
							YTD	Target	Target
Outcome	% of County citizens who have visited the website	N/A	N/A	N/A	66.5	*	N/A	68%	0.7
Input	Average number of daily website visitors	1,450	3,798	4,375	4,795	4,602	4,806.0	4,800	5,000.0
	# of A-mail / other organized e-mail subscribers	1600	2177	2,463	3205	3,345	3,746.0	3,500	4,000.0
Output	Annual number of file downloads from website	199,428	1,292,518	1,375,984	1,135,375	919,121	1,404,652.0	1,400,000	1,500,000.0
	Number of website visits generated by A-mail	5,040	4,223	4,797	5,574	5,673	5,833.0	5,700	**
Service Quality	Center for Digital Government Ranking		71.1	9th	9th	9th	6th	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. 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.								

*No new data available

** reconsidering this measure for FY11

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 Actual	FY10 Target	FY11 Target	
Contributing Outcome	Capital reserve in year five of the CIP	\$2.5 M	\$11.5 M	\$7.5 M	\$0.50	(\$0.77M)	> \$2M	> \$2M	
	Percentage of 5 year CIP funded on a pay as you go basis	30%	25%	34%	35%	26%	>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%	6.62%	<7.54%	<7.54%	
Efficiency	Percentage of budget actually expended - General Fund Budget	98.5%	98.6%	97.3%	96.1%	95.0%	N/A	N/A	
	Percentage of budget actually expended - Capital Budget	29.2%	26.6%	22.1%	34.4%	43.0%	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 providing excellent human resource support to Albemarle County Public Schools and Local Government.

DESCRIPTION

The Human Resources Department provides human resources support for the entire school division and all local government departments. HR provides services in seven key human resources functional areas to meet the current and emerging needs of County employees.

- Recruitment/Staffing Support
- Classification and Compensation
- Administering Benefits and Leave
- Training and Development
- Employee Relations
- Workplace Safety
- Teacher Licensure and Certification

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 08/09 ACTUAL	FY 09/10 ADOPTED	FY 09/10 PROJECTED	FY 10/11 REQUEST	FY 10/11 RECOMM	FY 10/11 ADOPTED	\$ ADP-ADP	% ADP/ADP
EXPENDITURES								
SALARIES	\$107,053	\$105,764	\$105,965	\$105,764	\$105,764	\$105,764	\$0	0.0%
BENEFITS	69,190	80,154	76,159	84,439	84,439	84,439	4,285	5.3%
OPERATING	6,887	26,185	27,143	50,003	50,003	50,003	23,818	91.0%
TR TO SCHOOLS	432,366	427,415	427,415	433,140	433,140	433,140	5,725	1.3%
EXPENDITURE TOTAL	\$616,173	\$639,518	\$636,683	\$673,346	\$673,346	\$673,346	\$33,828	5.3%
REVENUE								
LOCAL	24	0	25,100	33,100	33,100	33,100	33,100	
NET COST	\$616,149	\$639,518	\$611,583	\$640,246	\$640,246	\$640,246	\$728	0.1%
POSITIONS*	3.0	3.0	3.0	3.0	3.0	2.0	(1.0)	-33.3%
Frozen Positions**	(1.0)	(1.0)	(1.0)	(1.0)	(1.0)	0.0		
NET FUNDED POSITIONS	2.0	2.0	2.0	2.0	2.0	2.0		

* For FY 10/11 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.

OVERVIEW/CHANGES

FY 10/11 Recommended Budget: The Human Resources' budget increases \$33,828, or 5.3%, and reflects the following:

- No market adjustment for FY 10/11 salaries
- Continued reduction in salary and benefits for the 1.0 position frozen during FY 08/09
- An increase of 8% in health and 5% in dental insurance costs
- An increase in VRS rates from 13.54% to 15.14% and life insurance rates from 1.00% to 1.11%
- A \$25,000 increase for the Schools classified employee training program. This is fully offset by a corresponding revenue increase from the schools.

FY 10/11 Adopted Budget: A previously frozen Organizational Development Specialist has been eliminated.

(DEPARTMENT OF HUMAN RESOURCES CONTINUED)

PROGRAMS

Program Description	FY 09/10 Adopted	FY 10/11 Adopted	Dollar Inc/(Dec)	Percent Inc/(Dec)
<p>Recruitment/Staffing Support - Advertising vacancies; interviewing, testing, selection of applicants; completing pre-employment requirements; processing employment changes; exit interviews</p> <p>Classification and Compensation - Creating/revising job descriptions; departmental and individual classification reviews; market research; forecasting salary increases; administration of County compensation policies</p> <p>Administering Benefits and Leave - Selection of benefits providers; administration of benefit programs; administration of FML, leaves of absence, disability, and military leave; coordinating retirement programs; counseling employees on benefits, leave, and retirement issues</p> <p>Employee Relations - Conduct incident investigations, disciplinary procedures, grievances, and mediation</p> <p>Workplace Safety - Insure compliance with federal, state, and county safety regulations; provide training on workplace safety; administration of worker's compensation; development and expansion of employee wellness program; employee assistance program; overseeing OSHA compliance</p>	\$465,384	\$472,443	\$7,059	1.5%
<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>	174,134	200,903	26,769	15.4%
TOTAL, HUMAN RESOURCES	\$639,518	\$673,346	\$33,828	5.3%

(DEPARTMENT OF HUMAN RESOURCES CONTINUED)

TWO-YEAR BUDGET CHANGES

HUMAN RESOURCES				
	FY 08/09 ADOPTED	FY 10/11 ADOPTED	11 ADP - 09 ADP \$ Change	% Change
Human Resources	\$471,073	\$472,443	\$1,370	0.3%
Organizational Dev.	173,863	200,903	27,040	15.6%
EXPENDITURE TOTAL	\$644,936	\$673,346	\$28,410	4.4%
FUNDED POSITIONS	2.0	2.0	0.0	0.0%

- Eliminated Positions
 - FY 08/09
 - 1.0 Organizational Development Specialist
- Other Changes
 - A \$25,000 increase for the Schools classified employee training program. This is fully offset by a corresponding revenue increase from the schools.

KEY PERFORMANCE INDICATORS (KPIs)

Goal: Attract, staff, and retain the best talent							
KPI	Description	FY07 Actual	FY08 Actual	FY09 Actual	FY10 YTD	FY10 Target	FY11 Target
Outcome	% of LG employees indicating that the HR-provided training they attended will help them with their career with the County*	83%	90%	88%	89%	90%	90%
Contributing Outcome	% of LG attendees reporting an increase in technical knowledge after attending technical training**	93%	97%	95%	99%	90%	90%
Input	# of classes offered***	97	137	123	142	80	80%
	# of unique classes offered each semester ^	48***	82	113	103	80	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.						

(DEPARTMENT OF HUMAN RESOURCES CONTINUED)

Goal: Attract, staff, and retain the best talent							
KPI	Description	FY07	FY08	FY09	FY10		FY11
		Actual	Actual	Actual	YTD	Target	Target
Outcome	Turnover rate (excluding retirees and death in service) for Local Government*	6.29%	7.64	4.47%	n/a	<10%	<10%
	Turnover rate (including retirees and death in service) for Local Government*	7.74%	8.89	8.61%	n/a	<12%	<10%**
Notes	*Includes those Local Government departments represented on the Leadership Council. Rate is calculated on an annual basis and therefore there is no YTD. ** This target may change if the County decides to offer early retirement incentives, etc.						

Goal: Improve HR processes							
KPI	Description	FY07	CY08	CY09	CY10		CY11
		Actual	Actual	Actual	YTD	Target	Target
Outcome	Annual Illness and Injury Incident Rate**	51.00%	6.00	5.60	n/a	10% reduction	10% reduction
Contributing Outcome	% improved score on VML's risk management guidelines*	98%	100%	100%	100%		
Notes	*VML is the workers compensation insurance that grades the County annually on its risk management.. **This is a nationally recognized OSHA measurement that factors in the total number of accidents/illnesses compared to the total number of employee hours worked.						

Goal: Provide excellent customer service							
KPI	Description	FY07	FY08	FY09	FY10		FY11
		Actual	Actual	Actual	YTD	Target	Target
Outcome	*% of LG employees reporting that HR staff is courteous and professional	95%***	96%	92%	-	95%	95%
Outcome	*% of LG employees reporting they found HR employees to be knowledgeable in HR-related matters	90%***	90%	88%	-	95%	95%
Notes	*This data is from the biennial HR satisfaction survey conducted of Local Government employees. The survey includes the Commonwealth Attorney's Office. LG FTE # represents those departments represented on the Leadership Council.						

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 08/09 ACTUAL	FY 09/10 ADOPTED	FY 09/10 PROJECTED	FY 10/11 REQUEST	FY 10/11 RECOMM	FY 10/11 ADOPTED	\$ ADP-ADP	% ADP/ADP
EXPENDITURES								
SALARIES	\$659,783	\$659,342	\$659,961	\$659,962	\$659,962	\$659,962	\$620	0.1%
BENEFITS	195,492	201,077	196,904	217,568	217,568	217,568	16,491	8.2%
OPERATING	32,586	37,103	31,788	35,330	35,330	35,330	(1,773)	-4.8%
CAPITAL OUTLAY	0	0	340	0	0	0	0	
EXPENDITURE TOTAL	\$887,861	\$897,522	\$888,993	\$912,860	\$912,860	\$912,860	\$15,338	1.7%
NET COST	\$887,861	\$897,522	\$888,993	\$912,860	\$912,860	\$912,860	\$15,338	1.7%
POSITIONS	8.0	8.0	8.0	8.0	8.0	8.0	0.0	0.0%

OVERVIEW/CHANGES

FY 10/11 Recommended Budget: The County Attorney's budget increases \$15,338, or 1.7%, and reflects the following:

- No market adjustment for FY 10/11 salaries
- An increase of 8% in health and 5% in dental insurance costs
- An increase in VRS rates from 13.54% to 15.14% and life insurance rates from 1.00% to 1.11%

FY 10/11 Adopted Budget: No changes were made to the recommended budget.

(COUNTY ATTORNEY CONTINUED)

PROGRAMS

Program Description	FY 09/10 Adopted	FY 10/11 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.	\$897,522	\$912,860	\$15,338	1.7%
TOTAL, COUNTY ATTORNEY	\$897,522	\$912,860	\$15,338	1.7%

TWO-YEAR BUDGET CHANGES

COUNTY ATTORNEY				
	FY 08/09 ADOPTED	FY 10/11 ADOPTED	11 ADP - 09 ADP \$ Change	% Change
County Attorney	\$906,986	\$912,860	\$5,874	0.6%
FUNDED POSITIONS	8.0	8.0	0.0	0.0%

- There have been no significant changes to the County Attorney's budget between FY 08/09 and FY 10/11

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 97% of purchase orders within five working days.
- Ensure that funds owed the County are collected as effectively as possible by:
 - Collecting 96% of business personal property and professional licenses by stated deadlines.
 - Maintaining a collection rate of current taxes at 97% and delinquent taxes at 98%.
- Assess real estate values as accurately as possible by:
 - Achieving a sales ratio of 97%.

FINANCIAL DATA

DEPARTMENT OF FINANCE								
	FY 08/09 ACTUAL	FY 09/10 ADOPTED	FY 09/10 PROJECTED	FY 10/11 REQUEST	FY 10/11 RECOMM	FY 10/11 ADOPTED	\$ ADP-ADP	% ADP/ADP
EXPENDITURES*								
SALARIES	\$2,705,251	\$2,614,037	\$2,567,300	\$2,659,117	\$2,699,868	\$2,699,868	\$85,831	3.3%
BENEFITS	862,136	904,892	845,802	992,698	1,010,303	1,010,303	105,411	11.6%
OPERATING	450,496	462,348	483,836	446,036	446,036	446,036	(16,312)	-3.5%
CAPITAL OUTLAY	2,595	2,450	4,883	2,350	2,350	2,350	(100)	-4.1%
EXPENDITURE TOTAL	\$4,020,479	\$3,983,727	\$3,901,821	\$4,100,201	\$4,158,557	\$4,158,557	\$174,830	4.4%
REVENUE								
LOCAL	\$302,154	\$315,192	\$308,611	\$322,671	\$322,671	\$322,671	\$7,479	2.4%
STATE	517,990	508,100	461,020	83,930	83,930	83,930	(424,170)	-83.5%
REVENUE TOTAL	\$820,144	\$823,292	\$769,631	\$406,601	\$406,601	\$406,601	(\$416,691)	-50.6%
NET COST	\$3,200,335	\$3,160,435	\$3,132,190	\$3,693,600	\$3,751,956	\$3,751,956	\$591,521	18.7%
POSITIONS	53.5	53.3	53.3	53.3	53.3	51.3	(2.0)	-3.8%
Frozen Positions*	(2.0)	(5.0)	(5.0)	(3.0)	(3.0)	(1.0)		
NET FUNDED POSITIONS	51.5	48.3	48.3	50.3	50.3	50.3		

*An Office Associate position is currently frozen, bringing the funded position total down to 50.3

OVERVIEW/CHANGES

FY 10/11 Recommended Budget: The Department of Finance’s budget increases \$174,830, or 4.4%, and reflects the following changes:

- No market adjustment for FY 10/11 salaries
- Continued reduction in salary and benefits for the 3.0 positions frozen during FY 08/09 and FY 09/10
- Funding of the Business Auditor position which was frozen in FY 09/10

(DEPARTMENT OF FINANCE CONTINUED)

- A reorganization within the Real Estate Division due to the addition of the re-validation of land use program, which will unfreeze the Real Estate Supervisor position and convert it to a Land Use Appraiser.
- An increase of 8% in health and 5% in dental insurance costs
- An increase in VRS rates from 13.54% to 15.14% and life insurance rates from 1.00% to 1.11%

FY 10/11 Adopted Budget: Two previously funded Senior Tax Clerk positions have been eliminated.

PROGRAMS

Program Description	FY 09/10 Adopted	FY 10/11 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 (Beneplus) for both local government and schools.</p>	\$366,067	\$370,744	\$4,677	1.3%
<p>Revenue & Taxation (12.0 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>	1,029,208	1,047,890	18,682	1.8%
<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>	485,807	468,662	(17,145)	-3.5%
<p>Real Estate (14.0 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>	1,105,341	1,161,521	56,180	5.1%

(DEPARTMENT OF FINANCE CONTINUED)

Program Description	FY 09/10 Adopted	FY 10/11 Adopted	Dollar Inc/(Dec)	Percent Inc/(Dec)
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.	240,491	243,781	3,290	1.4%
Business Division (6.0 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.	404,736	482,466	77,730	19.2%
Payroll (2.8 Positions): The payroll program administers all employee compensation for General Government, School Division, and several agencies for which the County serves as fiscal agent.	205,526	209,150	3,624	1.8%
Budget (2.5 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.	146,551	174,343	27,792	19.0%
TOTAL, FINANCE	\$3,983,727	\$4,158,557	\$174,830	4.4%

(DEPARTMENT OF FINANCE CONTINUED)

TWO-YEAR BUDGET CHANGES

DEPARTMENT OF FINANCE				
	FY 08/09 ADOPTED	FY 10/11 ADOPTED	11 ADP - 09 ADP \$ Change	% Change
Administration	\$363,409	\$370,744	\$7,335	2.0%
Revenue & Taxation	1,064,368	1,047,890	(16,478)	-1.5%
Accounting	482,082	468,662	(13,420)	-2.8%
Real Estate	1,200,175	1,161,521	(38,654)	-3.2%
Purchasing	240,123	243,781	3,658	1.5%
Business Division	474,304	482,466	8,162	1.7%
Payroll	217,431	209,150	(8,281)	-3.8%
Management & Budget	294,019	174,343	(119,676)	-40.7%
EXPENDITURE TOTAL	\$4,335,911	\$4,158,557	(\$177,354)	-4.1%
FUNDED POSITIONS	52.5	50.3	(2.2)	-4.2%

- Frozen and Eliminated Positions
 - FY 08/09
 - 1.0 Tax Clerk (Eliminated)
 - 1.0 Office Associate (Frozen)
 - FY 09/10
 - 1.0 Business Auditor. This position will be unfrozen in FY 10/11.
 - 1.0 Real Estate Supervisor. In FY 10/11, this position will be unfrozen and converted to an Appraiser Technician.
 - 1.0 Tax Clerk (Eliminated)
- Other Changes
 - In the FY 08/09 Adopted Budget, the Fiscal Impact Planner position was included in the Office of Management and Budget. During FY 08/09, this position was transferred to the County Executive’s Office.
 - A decrease of \$12,159 in computer-related expenses primarily due to reduced software maintenance costs
 - A \$21,540 reduction in travel, training, and education

KEY PERFORMANCE INDICATORS (KPIs)

Finance Department									
To provide exceptional customer service to the citizens, vendors, and employees of Albemarle County									
Process 97% of Journal Vouchers and Accounts Payable invoices/Checks Timely and Accurately									
KPI	Description	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Actual	FY10 YTD	FY10 Target	FY11 Target
Outcome	Percentage of invoices processed accurately and checks written timely	80.0%	93.0%	93.5%	95.5%	96.0%	96.0%	97.0%	97.0%
Efficiency	Vouchers written, reviewed, and keyed for processing per FTE (6) *	5,250	5,172	5,336	5,134	4,822	1,090	-	-
Notes	* The Accounting division has 1 FTE (Chief Accountant) who approves journal vouchers and supervises invoice accuracy and check writing; 2 FTE's that utilize 50% of their time maintaining check records; and 3 FTE's that proof/process invoices and key data for check writing. One FTE also posts all approved journal vouchers.								

(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	FY06	FY07	FY08	FY09	FY10		FY11
		Actual	Actual	Actual	Actual	Actual	YTD	Target	Target
Outcome	Purchase orders processed within five working days	N/A	N/A	97.00%	96.50%	96.70%	95.00%	97.00%	97.00%
Efficiency	Purchase orders reviewed/written/finalized per FTE (2.25) *	1,244	1,311	869	833	722	283	-	-
	Formal bids and Request for Proposals finalized per FTE (2.0) *	24	26	27	23	25	5	-	-
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	FY05	FY06	FY07	FY08	FY09	FY10		FY11
		Actual	Actual	Actual	Actual	Actual	YTD	Target	Target
Outcome	Percentage of BPP and Business license fees paid by deadlines	88.0%	91.5%	98.0%	97.0%	94.5%	N/A	96.0%	96.0%
Output	Number of Business Personal Property tax items identified (including leased vehicles)	9,633	12,062	12,090	12,450	12,028	12,014	-	-
	Number of Business License Accounts	8,258	8,445	7,753	7,842	7,793	7,752	-	-
Efficiency	Business Personal Property Accounts reviewed per FTE *	4,817	6,031	6,045	6,225	6,014	6,007	-	-
	Business Licenses reviewed per FTE *	4,129	4,223	3,877	3,921	3,897	3,876	-	-
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. A new Business Auditor was hired in April 2010.								

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	FY05	FY06	FY07	FY08	FY09	FY10		FY11
		Actual	Actual	Actual	Actual	Actual	YTD	Target	Target
Outcome	Maintain collection rate of current taxes	95.90%	96.08%	96.80%	95.00%	95.00%	N/A	97.00%	97.00%
	Maintain collection rate of delinquent taxes	99.78%	99.56%	99.32%	97.00%	99.70%	99.40%	98.00%	98.00%
Output	Number of property items located within the County	96,337	99,006	96,068	100,879	109,965	109,965	-	-
	Number of enforcement actions taken (i.e. DMV stops, judgments, debt set-off, etc.) **	27,760	26,503	26,235	28,453	22,998	2,450	-	-
Efficiency	Corrections/adjustments to billings (includes supplements and exonerations)*	18,767	21,475	20,936	20,280	20,759	2,540	<20,000	-
Notes	* Albemarle County currently has 1 FTE dedicated to the collection of delinquent taxes. Revenue and Taxation currently has 11 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	FY05 Actual	FY06 Actual	FY06 Actual	FY07 Actual	FY08 Actual	FY09		FY10
							Actual	Target	Target
Outcome	Sales Ratio Percentage *	80.92%	86.92%	75.00%	97.00%	96.27%	96.00%	97.00%	97.00%
Output	Taxable parcels within the County	36,970	37,203	37,884	40,202	41,372	41,671	-	-
	Adjustments made to real estate assessments/billings (includes supplements, rollbacks, and exonerations)	1,313	1,764	2,029	1,698	1,620	1,500	<2000	<1750
Efficiency	Parcels assessed per FTE **	4,108	4,134	4,209	4,020	4,597	5,209	-	-
Notes	* Formal sales ratio data is one complete year behind; years have been modified in accordance. ** The Real estate division currently has 9 assessors (including County Assessor) 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

- Support Request Response Time Goal – Complete all support requests within 4 hours of receipt.
- Telephone Systems Uptime Goal – Maintain 95% uptime for County telephone systems in all three buildings.
- Network/Mainframe Uptime Goal – Maintain 99% uptime for all County networks (mainframe, LAN, WAN, and wireless.)

FINANCIAL DATA

INFORMATION TECHNOLOGY								
	FY 08/09 ACTUAL	FY 09/10 ADOPTED	FY 09/10 PROJECTED	FY 10/11 REQUEST	FY 10/11 RECOMM	FY 10/11 ADOPTED	\$ ADP-ADP	% ADP/ADP
EXPENDITURES								
SALARIES	\$1,428,428	\$1,374,492	\$1,345,622	\$1,366,847	\$1,366,847	\$1,366,847	(\$7,645)	-0.6%
BENEFITS	453,146	447,844	435,438	481,099	481,099	481,099	33,255	7.4%
OPERATING	369,291	632,380	322,603	621,920	621,920	621,920	(10,460)	-1.7%
CAPITAL OUTLAY	440	23,000	4,962	23,000	23,000	23,000	0	0.0%
EXPENDITURE TOTAL	\$2,251,305	\$2,477,716	\$2,108,626	\$2,492,866	\$2,492,866	\$2,492,866	\$15,150	0.6%
NET COST	\$2,251,305	\$2,477,716	\$2,108,626	\$2,492,866	\$2,492,866	\$2,492,866	\$15,150	0.6%
POSITIONS	23.0	23.0	23.0	23.0	23.0	21.0	(2.0)	-8.7%
Frozen Positions*	(1.0)	(3.0)	(3.0)	(3.0)	(3.0)	(1.0)		
NET FUNDED POSITIONS	22.0	20.0	20.0	20.0	20.0	20.0		

*A Computer Operations Supervisor is currently frozen, bringing the funded position total down to 20.0

OVERVIEW/CHANGES

FY 10/11 Recommended Budget: The Department of Information Technology’s budget increases \$15,150 or 0.6% and reflects the following:

- No market adjustment for FY 10/11 salaries
- Continued reduction in salary and benefits for the 3.0 positions frozen during FY 08/09 and FY 09/10
- An increase of 8% in health and 5% in dental insurance costs
- An increase in VRS rates from 13.54% to 15.14% and life insurance rates from 1.00% to 1.11%
- A decrease of \$10,460 in computer-related expenses primarily due to reduced software maintenance costs

FY 10/11 Adopted Budget: The previously frozen Office Associate and Programmer Analyst positions have been eliminated.

(INFORMATION TECHNOLOGY CONTINUED)

PROGRAMS

Program Description	FY 09/10 Adopted	FY 10/11 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.	\$488,209	\$512,824	\$24,616	5.0%
Systems (8.0 net funded positions): Systems staff 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	875,662	818,100	(57,562)	-6.6%
Applications (9.0 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.	863,845	911,942	48,097	5.6%
Access Albemarle Operating Impact: 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 transitional cost of dual software maintenance	250,000	250,000	0	0.0%
TOTAL, INFORMATION TECHNOLOGY	\$2,477,716	\$2,492,866	\$15,150	0.6%

TWO-YEAR BUDGET CHANGES

INFORMATION TECHNOLOGY				
	FY 08/09 ADOPTED	FY 10/11 ADOPTED	11 ADP - 09 ADP \$ Change	% Change
Information Technology	\$2,655,164	\$2,492,866	(\$162,298)	-6.1%
FUNDED POSITIONS	22.0	20.0	(2.0)	-9.1%

- Frozen and Eliminated Positions
 - FY 08/09
 - 1.0 Office Associate (Eliminated)
 - FY 09/10
 - 1.0 Programmer Analyst (Eliminated)
 - 1.0 Computer Operations Supervisor (Frozen)
- Other Changes

- \$25,000 reduction of funding for consultants. This eliminates funding for consultant services to assist with the implementation of new technologies.
- \$28,600 reduction in capital outlay, impacting server, infrastructure, and software upgrades.

KEY PERFORMANCE INDICATORS (KPIs)

Support Request Response Time									
KPI	Description	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Actual	FY10		FY11
							YTD	Target	Target
Outcome	Monthly Average Response Time	2.34	1.84	1.06	0.80	1.46	1.56	less than 4 hours	less than 4 hours
Input	Total Requests Per Year	1601	1664	1650	1886	2,941	686	N/A	N/A
Service Quality	Average % of Support Incidents Closed Within 2 Hours	N/A	N/A	N/A	88%	80%	82%	50%	50%

Major Systems Uptime									
KPI	Description	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Actual	FY10		FY11
							YTD	Target	Target
Outcome	% uptime for Major Systems*	N/A	N/A	99%	99%	99%	99%	99%	99%
Output	# of major systems	N/A	N/A	30	30	31	31	31	31
Output	# New Applications	N/A	N/A	2	3	1	1	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.								
Notes: New Systems	FY11: AA Replacement of Key Systems. FY 10: Authorization Forms conversion of remaining forms, Enterprise Reporting budgeting system FY 09: .NET Payroll Input, Authorization Forms first from FY 08: Updated Online Application System, Police Incident Reporting, Substitute Teacher Tracking								

Network Uptime									
KPI	Description	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Actual	FY10		FY11
							YTD	Target	Target
Outcome	% uptime for Network (LAN, WAN, Wireless)	N/A	N/A	99%	99%	99%	99%	99%	99%
Output	# of new network connections/devices installed	N/A	N/A	135	141	146	146	151	156
Output	# of new production servers	N/A	N/A	11	0	3	1	5	5
Notes	New Servers: FY 10: Internet Server Upgrade, LaserFiche upgrade, may need to upgrade servers for Dynamics/GP FY 09: 2 new New Network Equipment: FY 10: Courthouse AP's - Plan to install 4 new switches in County Annex for Sheriff/Comm Attorneys. FY 09: New AP's installed at Court House. FY 08: Stations 11 and 12 new router/switches and APs. New UPS equipment in Computer Room. We also upgraded our Firewall & VPN hardware to offer better security and redundancy.								

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 08/09 ACTUAL	FY 09/10 ADOPTED	FY 09/10 PROJECTED	FY 10/11 REQUEST	FY 10/11 RECOMM	FY 10/11 ADOPTED	\$ ADP-ADP	% ADP/ADP
EXPENDITURES								
SALARIES	\$258,513	\$213,159	\$218,418	\$219,159	\$219,159	\$219,159	\$6,000	2.8%
BENEFITS	81,528	74,178	70,018	80,126	80,126	80,126	5,948	8.0%
OPERATING	196,147	157,290	161,878	133,061	133,061	133,061	(24,229)	-15.4%
CAPITAL OUTLAY	1,296	0	0	0	0	0	0	
CONTINGENCY FUNDS	0	0	0	30,000	30,000	30,000	30,000	
EXPENDITURE TOTAL	\$537,483	\$444,627	\$450,314	\$462,346	\$462,346	\$462,346	\$17,719	4.0%
REVENUE								
STATE	\$58,283	\$59,900	\$57,304	\$48,708	\$48,708	\$48,708	(\$11,192)	-18.7%
NET COST	\$479,200	\$384,727	\$393,010	\$413,638	\$413,638	\$413,638	\$28,911	7.5%
POSITIONS	5.6	5.6	5.6	5.6	5.6	5.6	0.0	0.0%
Frozen Positions*		(1.0)	(1.0)	(1.0)	(1.0)	(1.0)		
NET FUNDED POSITIONS		4.6	4.6	4.6	4.6	4.6		

*An Assistant Registrar for Records Management position is currently frozen, bringing the funded position total down to 4.6.

OVERVIEW/CHANGES

FY 10/11 Recommended Budget: The Department of Voter Registration and Elections' budget increases \$17,719 or 4.0% and reflects the following:

- No market adjustment for FY 10/11 salaries
- Continued reduction in salary and benefits for the 1.0 position frozen during FY 09/10
- An increase of \$6,000 in overtime and part-time help to assist with the November 2010 general election in the absence of the frozen assistant registrar position.
- An increase of 8% in health and 5% in dental insurance costs
- An increase in VRS rates from 13.54% to 15.14% and life insurance rates from 1.00% to 1.11%
- A \$13,000 decrease in election officials. This is due to relative small anticipated voter turnout and the simplicity of the ballot for the November 2010 general election.

(VOTER REGISTRATION AND ELECTIONS CONTINUED)

- An \$8,000 decrease in repair and maintenance for voting machines. Programming of voting machines for the 2010 general election should be less costly than the 2009 election because there will only be one race and one ballot style for all County voting precincts.
- The addition of a \$30,000 contingency for a potential primary during the FY 10/11 budget year. In the past, funding for primaries have not been funded during the regular budget cycle. However, the Registrar has had to request mid-year funding in most years in order to fund mandated primary elections. If a primary is not held, these funds will not be spent.

FY 10/11 Adopted Budget: No changes were made to the recommended budget.

PROGRAMS

Program Description	FY 09/10 Adopted	FY 10/11 Adopted	Dollar Inc/(Dec)	Percent Inc/(Dec)
<p>(4.6 net funded positions)</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 60,000 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>	\$444,627	\$462,346	\$17,719	4.0%
TOTAL, REGISTRATION AND ELECTIONS	\$444,627	\$462,346	\$17,719	4.0%

(VOTER REGISTRATION AND ELECTIONS CONTINUED)

TWO-YEAR BUDGET CHANGES

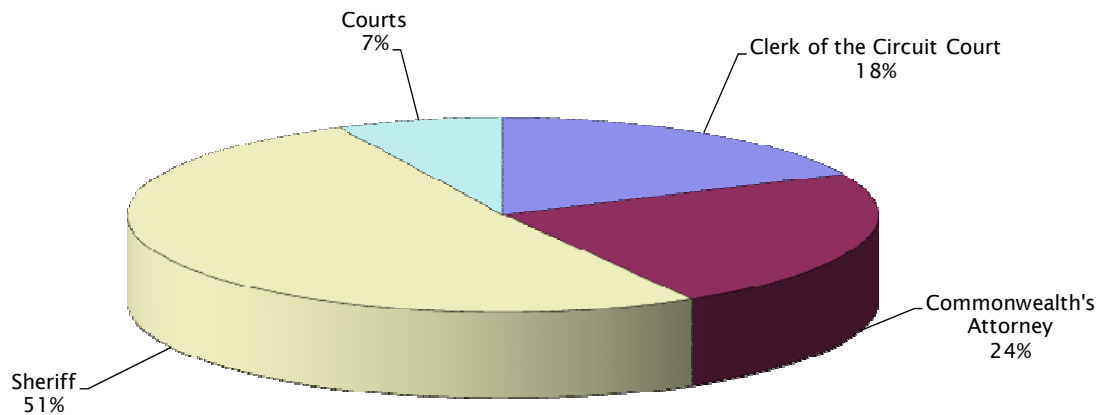
BOARD OF ELECTIONS				
	FY 08/09 ADOPTED	FY 10/11 ADOPTED	11 ADP - 09 ADP	
			\$ Change	% Change
Registrar	\$506,649	\$462,346	(\$44,303)	-8.7%
FUNDED POSITIONS	5.6	4.6	(1.0)	-17.9%

- Frozen Positions
 - FY 09/10
 - 1.0 Assistant Registrar for Records Management
- Other Changes
 - Operations funding in FY 08/09 was higher than usual due to the November 2008 presidential election. Funding for a variety of operational expenses has decreased for that reason.



JUDICIAL

FY 10/11 Adopted Judicial Budget \$3,894,485



COST CENTER	FY 08/09 ACTUAL	FY 09/10 ADOPTED	FY 09/10 PROJECTED	FY 10/11 REQUEST	FY 10/11 RECOMM	FY 10/11 ADOPTED	\$ ADP-ADP	% ADP/ADP
Clerk of the Circuit Court	\$653,762	\$687,202	\$666,618	\$723,180	\$708,680	\$708,680	\$21,478	3.1%
Commonwealth's Attorney	893,685	899,547	892,548	911,601	911,601	911,601	12,054	1.3%
Sheriff	1,894,358	1,964,669	1,887,262	2,015,917	1,995,195	1,995,195	30,526	1.6%
Courts	188,048	264,922	255,919	279,009	279,009	279,009	14,087	5.3%
TOTAL JUDICIAL	\$3,629,853	\$3,816,340	\$3,702,347	\$3,929,707	\$3,894,485	\$3,894,485	\$78,145	2.0%

CLERK OF THE CIRCUIT COURT

MISSION

The mission of the Clerk of the Circuit Court is to carry out a comprehensive list of statutory provisions that impose specific duties on the Clerk’s Office, as well as carry out the duties imposed by the Rules of the Supreme Court of Virginia as it relates to the Court side of the office. This office will provide expedient, efficient service to the public, including but not limited to attorneys at law, judges, and other agencies of the Commonwealth of Virginia and the County of Albemarle. In addition, the Clerk of the Circuit Court’s office will provide effective access to the court system through the use of technology and continue the preservation of public records.

DESCRIPTION

The Clerk of the Circuit Court is a Virginia constitutional officer elected to an eight-year term by the voters of Albemarle County. The Clerk handles administrative matters for the Circuit Court and also has authority to probate wills, grant administration of estates, and appoint guardians. The Clerk is the custodian of the court records, records deeds, and issues marriage licenses.

GOALS

- To continue modernization through digital information technology tools enabling on-premises and remote users access to public information.
- To move forward with the Court Imaging System through the technology now available through the Supreme Court of Virginia.

FINANCIAL DATA

CLERK OF CIRCUIT COURT								
	FY 08/09 ACTUAL	FY 09/10 ADOPTED	FY 09/10 PROJECTED	FY 10/11 REQUEST	FY 10/11 RECOMM	FY 10/11 ADOPTED	\$ ADP-ADP	% ADP/ADP
EXPENDITURES								
SALARIES	\$404,787	\$430,711	\$408,844	\$433,527	\$419,027	\$419,027	(\$11,684)	-2.7%
BENEFITS	152,669	163,926	156,040	176,203	176,203	176,203	12,277	7.5%
OPERATING	85,124	90,565	77,106	101,450	101,450	101,450	10,885	12.0%
CAPITAL OUTLAY	11,182	2,000	24,628	12,000	12,000	12,000	10,000	
EXPENDITURE TOTAL	\$653,762	\$687,202	\$666,618	\$723,180	\$708,680	\$708,680	\$21,478	3.1%
REVENUE								
STATE	\$387,911	\$384,600	\$369,546	\$321,942	\$321,942	\$330,197	(\$54,403)	-14.1%
REVENUE TOTAL	\$387,911	\$384,600	\$369,546	\$321,942	\$321,942	\$330,197	(\$54,403)	-14.1%
NET COST	\$265,851	\$302,602	\$297,072	\$401,238	\$386,738	\$378,483	\$75,881	25.1%
POSITIONS	11.0	10.0	10.0	10.0	10.0	10.0	0.0	0.0%

OVERVIEW/CHANGES

FY 09/10 Projected Budget: There are no significant changes from the FY 09/10 Adopted Budget.

FY 10/11 Recommended Budget: The Clerk of the Circuit Court’s budget increases by \$21,478 or 3.1% and reflects the following:

- No market adjustment for FY 10/11 salaries
- An increase of 8% in health and 5% in dental insurance costs
- An increase in VRS rates from 13.54% to 15.14% and life insurance rates from 1.00% to 1.11%
- A decrease of \$7,500 in overtime to reflect actual overtime usage
- An increase of \$900 for jury meals, which has been reallocated to the Clerk of the Circuit Court’s budget from the Sheriff’s Department
- An increase of \$5,500 for the cost of the land records system contract
- One-time funding of \$10,000 for filing cabinets

(CLERK OF THE CIRCUIT COURT CONTINUED)

- A decrease of \$62,658 in state support for constitutional officers' shared expenses, which contributes to an \$84,136 or 27.8% increase in net local cost. FY 10/11 projections reflect the budget presented by Governor Kaine in December 2009.

FY 10/11 Adopted Budget: The Adopted Budget includes revised state revenues due to state action.

PROGRAMS

Program Description	FY 09/10 Adopted	FY 10/11 Adopted	Dollar Inc/(Dec)	Percent Inc/(Dec)
Clerk of the Circuit Court (10.0 positions):	\$687,202	\$708,680	\$21,478	3.1%
Court Services Program: This program consists of the criminal section and the law and chancery section in which there are four full time deputies, two in each section. Deputies assist the judge in the courtroom in both Criminal and Civil actions and conduct other duties related to cases in accordance with state law.				
Tax Records and Probate Program: This program properly indexes deeds for items such as real property, issues marriage licenses, probates wills, docket judgments, files financing statements and business partnership certificates, in accordance with applicable laws.				
TOTAL, CLERK OF THE CIRCUIT COURT	\$687,202	\$708,680	\$21,478	3.1%

TWO-YEAR BUDGET CHANGES

CLERK OF CIRCUIT COURT				
	FY 08/09 ADOPTED	FY 10/11 ADOPTED	11 ADP - 09 ADP \$ Change	% Change
Clerk of the Circuit Court	\$734,588	\$708,680	(\$25,908)	-3.5%
FUNDED POSITIONS	11.0	10.0	(1.0)	-9.1%

- Eliminated Position
 - FY 09/10 - Elimination of funding for 1.0 FTE that had been vacant for several years and was not approved by the Virginia Compensation Board

COMMONWEALTH'S ATTORNEY

MISSION

The Albemarle County Commonwealth's Attorney's Office (CAO) is dedicated to pursuing justice and protecting the rights and safety of the citizens of Albemarle and its visitors. As part of this mission, the CAO works to enhance public safety and welfare through the vigorous enforcement of criminal laws in a fair, compassionate, ethical and just manner. The Commonwealth's Attorney maintains a proactive role in the community by working to prevent crime in addition to its mandate to prosecute with integrity, equality, and excellence.

DESCRIPTION

The Commonwealth's Attorney is a Virginia constitutional officer elected to a four-year term by the voters of Albemarle County. The Commonwealth's Attorney represents the Commonwealth of Virginia as her attorney as follows:

- Albemarle County Juvenile and Domestic Relations District Court: Juvenile Criminal Dockets, Domestic Dockets, and Juvenile Traffic Dockets, motions/hearings, and bond matters.
- Albemarle County General District Court: criminal misdemeanor dockets, traffic dockets, preliminary hearing dockets, bad check dockets, motions/hearings and bond matters.
- Albemarle County Circuit Court: All matters.

GOALS

- Work closely with law enforcement and with other departments within the Judicial and Public Safety functions. This includes having an attorney available at all hours to consult and advise law enforcement on incoming matters.
- Represent the Commonwealth as her attorney for Albemarle County in the following areas: determining extradition matters, coordinating Court schedules, communicating regarding transportation of inmates from other facilities, conducting special grand juries, preparing indictments for and advising the regular grand jury, reviewing individual cases for entry into Drug Court, conflict of interest notification and opinions, education and outreach to the general public. Work with the Schools of Albemarle County to educate the administration, instructors & students regarding matters relating to community safety, law enforcement & interaction with the judicial system.

FINANCIAL DATA

COMMONWEALTH'S ATTORNEY								
	FY 08/09 ACTUAL	FY 09/10 ADOPTED	FY 09/10 PROJECTED	FY 10/11 REQUEST	FY 10/11 RECOMM	FY 10/11 ADOPTED	\$ ADP-ADP	% ADP/ADP
EXPENDITURES								
SALARIES	\$658,584	\$662,708	\$649,563	\$653,010	\$653,010	\$653,010	(\$9,698)	-1.5%
BENEFITS	198,303	202,024	203,179	224,003	224,003	224,003	21,979	10.9%
OPERATING	36,797	33,840	34,477	33,613	33,613	33,613	(227)	-0.7%
CAPITAL OUTLAY	0	975	5,329	975	975	975	0	0.0%
EXPENDITURE TOTAL	\$893,685	\$899,547	\$892,548	\$911,601	\$911,601	\$911,601	\$12,054	1.3%
REVENUE								
LOCAL	\$5,756	\$5,700	\$5,000	\$5,200	\$5,200	\$5,200	(\$500)	-8.8%
STATE	475,394	490,000	451,178	410,783	410,783	412,841	(77,159)	-15.7%
REVENUE TOTAL	\$481,150	\$495,700	\$456,178	\$415,983	\$415,983	\$418,041	(\$77,659)	-15.7%
NET COST	\$412,535	\$403,847	\$436,370	\$495,618	\$495,618	\$493,560	\$89,713	22.2%
POSITIONS	9.0	9.0	9.0	9.0	9.0	9.0	0.0	0.0%

OVERVIEW/CHANGES

FY 09/10 Projected Budget: There are no significant changes from the FY 09/10 Adopted Budget.

FY 10/11 Recommended Budget: The Commonwealth Attorney's budget increases \$12,054 or 1.3% and reflects the following:

- No market adjustment for FY 10/11 salaries
- An increase of 8% in health and 5% in dental insurance costs
- An increase in VRS rates from 13.54% to 15.14% and life insurance rates from 1.00% to 1.11%

(COMMONWEALTH'S ATTORNEY CONTINUED)

- A decrease of \$79,217 in state support for constitutional officers' shared expenses, which contributes to a \$91,771 or 22.7% increase in net local cost. FY 10/11 projections reflect the budget presented by Governor Kaine in December 2009.

FY 10/11 Adopted Budget: The Adopted Budget includes revised state revenues due to state action.

PROGRAMS

Program Description	FY 09/10 Adopted	FY 10/11 Adopted	Dollar Inc/(Dec)	Percent Inc/(Dec)
Criminal Case Prosecution and Legal Services (9.0 positions): The Commonwealth's Attorney Office is responsible for prosecution for the Commonwealth of Virginia and the County of Albemarle, and assists County police, UVA police, State police, federal law enforcement agencies, and other law enforcement agencies when requested on legal issues. The division also provides outreach and information to the general public regarding criminal justice issues.	\$899,547	\$911,601	\$12,054	1.3%
TOTAL, COMMONWEALTH'S ATTORNEY	\$899,547	\$911,601	\$12,054	1.3%

TWO-YEAR BUDGET CHANGES

COMMONWEALTH'S ATTORNEY				
	FY 08/09 ADOPTED	FY 10/11 ADOPTED	11 ADP - 09 ADP \$ Change	% Change
Commonwealth's Attorney	\$905,049	\$911,601	\$6,552	0.7%
FUNDED POSITIONS	9.0	9.0	0.0	0.0%

- There have been no significant changes to the Commonwealth's Attorney expenditure budget since FY 08/09. However, state support for Constitutional Officers has declined significantly in this time period.

OFFICE OF THE SHERIFF

MISSION

It is the mission of the Albemarle County Sheriff’s Office to provide customer-friendly, exemplary law enforcement in the most cost effective manner as possible.

DESCRIPTION

The Sheriff is a Virginia constitutional officer elected to a four-year term by the voters of Albemarle County. The Sheriff’s Office is responsible for processing and serving civil and criminal court authorized documents, for providing courtroom security to the Circuit Court, General District Court, and the Juvenile and Domestic Relations Court, and for transporting prisoners and mental patients by court orders.

GOALS

- Ensure core functions (court security, prisoner and mental patient transports, and civil process) are performed in the most cost efficient and productive manner.
- Ensure the use of volunteers is maximized to support initiatives beyond basic mandatory functions.
- Identify ways the office can provide additional desired service to the community and work in concert with the Albemarle County Police Department to avoid service duplication.

FINANCIAL DATA

SHERIFF'S DEPARTMENT								
	FY 08/09 ACTUAL	FY 09/10 ADOPTED	FY 09/10 PROJECTED	FY 10/11 REQUEST	FY 10/11 RECOMM	FY 10/11 ADOPTED	\$ ADP-ADP	% ADP/ADP
EXPENDITURES								
SALARIES	\$1,291,935	\$1,299,449	\$1,293,928	\$1,309,959	\$1,296,928	\$1,296,928	(\$2,521)	-0.2%
BENEFITS	377,547	396,373	382,396	432,327	432,011	432,011	35,638	9.0%
OPERATING	176,046	216,487	165,032	224,041	216,666	216,666	179	0.1%
CAPITAL OUTLAY	44,060	45,720	39,266	42,950	42,950	42,950	(2,770)	-6.1%
OTHER	4,770	6,640	6,640	6,640	6,640	6,640	0	0.0%
EXPENDITURE TOTAL	\$1,894,358	\$1,964,669	\$1,887,262	\$2,015,917	\$1,995,195	\$1,995,195	\$30,526	1.6%
REVENUE								
LOCAL	\$534,279	\$528,278	\$537,452	\$550,400	\$550,400	\$550,400	\$22,122	4.2%
STATE	550,000	703,105	669,686	639,355	639,355	611,932	(91,173)	-13.0%
REVENUE TOTAL	\$1,084,279	\$1,231,383	\$1,207,138	\$1,189,755	\$1,189,755	\$1,162,332	(\$69,051)	-5.6%
NET COST	\$810,079	\$733,286	\$680,124	\$826,162	\$805,440	\$832,863	\$99,577	13.6%
POSITIONS	23.0	23.0	23.0	23.0	23.0	23.0	0.0	0.0%

OVERVIEW/CHANGES

FY 10/11 Recommended Budget: The Sheriff’s budget increases by \$30,526 or 1.6% and reflects the following:

- No market adjustment for FY 10/11 salaries
- An increase of 8% in health and 5% in dental insurance costs
- An increase in VRS rates from 13.54% to 15.14% and life insurance rates from 1.00% to 1.11%
- An increase of \$8,040 for vehicle fuel due to an increase in rates
- A decrease of \$6,980 in computer-related expenses primarily due to reduced software maintenance costs
- A decrease of \$900 for jury meals, which has been reallocated to the Clerk of the Circuit Court’s budget
- Elimination of the Hunting Control program, which results in a decrease of \$16,934 in overtime, associated benefits and operating costs.
- A decrease of \$63,750 in state support for constitutional officers’ shared expenses, which contributes to a \$79,154 or 10.8% increase in the net local cost

FY 10/11 Adopted Budget: The Adopted Budget includes revised state revenues due to state action.

(OFFICE OF THE SHERIFF CONTINUED)

PROGRAMS

Program Description	FY 09/10 Adopted	FY 10/11 Adopted	Dollar Inc/(Dec)	Percent Inc/(Dec)
<p>Court Services and Security (23.0 positions): The Albemarle County Sheriff's Office provides for the safety and security of five courtrooms and three courthouses, serves over 36,000 civil processes per year, and transports mental patients and prisoners.</p> <p>Juvenile Court expenditures are offset by a \$119,000 reimbursement from the City of Charlottesville for their share of security provided by the Albemarle County Sheriff's Office. The County's share of security costs is budgeted in the Sheriff's Office budget.</p>	\$1,727,655	\$1,775,115	\$47,460	2.7%
<p>Hunting Control: The Sheriff's Office provides contract law enforcement services for hunting control enforcement during hunting season and provides auxiliary Sheriff's deputies to supplement law enforcement efforts of game wardens during hunting season. This program is proposed to be eliminated in FY 10/11.</p>	16,934	0	(16,934)	-100.0%
<p>Reimbursable Overtime: This budget item pays for Deputy Sheriffs that provide security services to local, private firms during off-duty hours. These expenditures are offset by revenues paid to the County by the private firms that contract for this service.</p>	220,080	220,080	0	0.0%
TOTAL, OFFICE OF THE SHERIFF	\$1,964,669	\$1,995,195	\$30,526	1.6%

TWO-YEAR BUDGET CHANGES

SHERIFF				
	FY 08/09 ADOPTED	FY 10/11 ADOPTED	11 ADP - 09 ADP \$ Change	% Change
Sheriff's Office	\$1,745,885	\$1,775,115	\$29,230	1.7%
Hunting Control	16,212	0	(16,212)	-100.0%
Overtime Reimbursable	218,308	220,080	1,772	0.8%
EXPENDITURE TOTAL	\$1,980,405	\$1,995,195	\$14,790	0.7%
FUNDED POSITIONS	23.0	23.0	0.0	0.0%

- Reductions
 - Elimination of Hunting Control program in FY 10/11

COURTS

MISSION

The essential mission of the Courts is to fairly and effectively adjudicate legal cases involving matters of criminal, civil, and domestic relations, the laws of the Commonwealth of Virginia, and the laws of the County of Albemarle.

DESCRIPTION

Albemarle County is part of the Sixteenth Judicial District of Virginia, and is served by a Circuit Court, General District Court, Juvenile and Domestic Relations Court, and Magistrate's Office.

FINANCIAL DATA

COURTS								
	FY 08/09 ACTUAL	FY 09/10 ADOPTED	FY 09/10 PROJECTED	FY 10/11 REQUEST	FY 10/11 RECOMM	FY 10/11 ADOPTED	\$ ADP-ADP	% ADP/ADP
EXPENDITURES								
CIRCUIT COURT	\$108,853	\$104,063	\$122,543	\$103,061	\$103,061	\$103,061	(\$1,002)	-1.0%
GENERAL DIST. COURT	18,716	22,700	17,905	22,806	22,806	22,806	106	0.5%
MAGISTRATE	3,820	4,800	4,800	4,425	4,425	4,425	(375)	-7.8%
JUVENILE COURT	56,659	133,359	110,672	148,717	148,717	148,717	15,358	11.5%
EXPENDITURE TOTAL	\$188,048	\$264,922	\$255,919	\$279,009	\$279,009	\$279,009	\$14,087	5.3%
NET COST	\$188,048	\$264,922	\$255,919	\$279,009	\$279,009	\$279,009	\$14,087	5.3%
POSITIONS	1.0	1.0	1.0	1.0	1.0	1.0	0.0	0.0%

OVERVIEW/CHANGES

FY 09/10 Projected Budget: There are no significant changes from the FY 09/10 Adopted Budget.

FY 10/11 Recommended Budget: Overall, funding to the various Courts increased \$14,087 or 5.3% and reflect the following:

Circuit Court:

- No market adjustment for FY 10/11 salaries
- An increase of 8% in health and 5% in dental insurance costs
- An increase in VRS rates from 13.54% to 15.14% and life insurance rates from 1.00% to 1.11%

Juvenile Court

- The City of Charlottesville is the fiscal agent for the Juvenile and Domestic Relations (J&DR) Court. The County's contribution increases \$15,358 due to increases in the costs of building operations associated with the renovated Juvenile and Domestic Relations Court.

FY 10/11 Adopted Budget: No changes were made to the recommended budget.

(COURTS CONTINUED)

PROGRAMS

Program Description	FY 09/10 Adopted	FY 10/11 Adopted	Dollar Inc/(Dec)	Percent Inc/(Dec)
<p>Circuit Court (1.0 position): The Circuit Court is the court of record for Albemarle County and the trial court with the broadest powers, and is the only Court that conducts jury trials. The Circuit Court hears felony criminal cases and handles all civil cases with claims of more than \$15,000. The Circuit Court also handles family matters and cases appealed from the General District Court and the Juvenile Domestic Relations District Court.</p> <p>The County pays the cost of a Legal Assistant to the Circuit Court, who manages the entire Circuit Court docket.</p>	\$104,063	\$103,061	(\$1,002)	-1.0%
<p>General District Court: The General District Court hears minor misdemeanor criminal cases, conducts preliminary hearings for the more serious criminal felony cases, and handles most traffic violation cases. The Court also decides zoning, hunting, and fishing license matters. The General District Court Clerk's Office assists the judge in conducting judicial functions and has responsibility for all administrative and resource management functions of the Court.</p>	22,700	22,806	106	0.5%
<p>Magistrate's Office: The Magistrate is appointed and supervised by the Judge of the Circuit Court and serves as the initial contact between citizens and the criminal justice system. The duties of the Magistrate include the issuance of arrest and search warrants, subpoenas, civil warrants, summons, and temporary mental detention orders. The Magistrate also determines bail as well as commitments to and releases from jail. The Magistrate's Office serves both the City and the County.</p>	4,800	4,425	(375)	-7.8%
<p>Juvenile & Domestic Relations (J & DR) Court: The City of Charlottesville and Albemarle County share a single J & DR Court and pay supplementary support costs for the Court. The Juvenile and Domestic Relations District Court hears all matters involving juveniles. In addition, the Court handles legal matters involving the family such as custody, support, visitation, family abuse cases, and criminal cases where the defendant and alleged victim are family or household members.</p> <p>Associated with the J & DR District Court is a Court Services Unit, which serves the Court and facilitates the rehabilitation or treatment of those who come before the Court.</p>	133,359	148,717	15,358	11.5%
<p>TOTAL, COURTS</p>	\$264,922	\$279,009	\$14,087	5.3%

(COURTS CONTINUED)

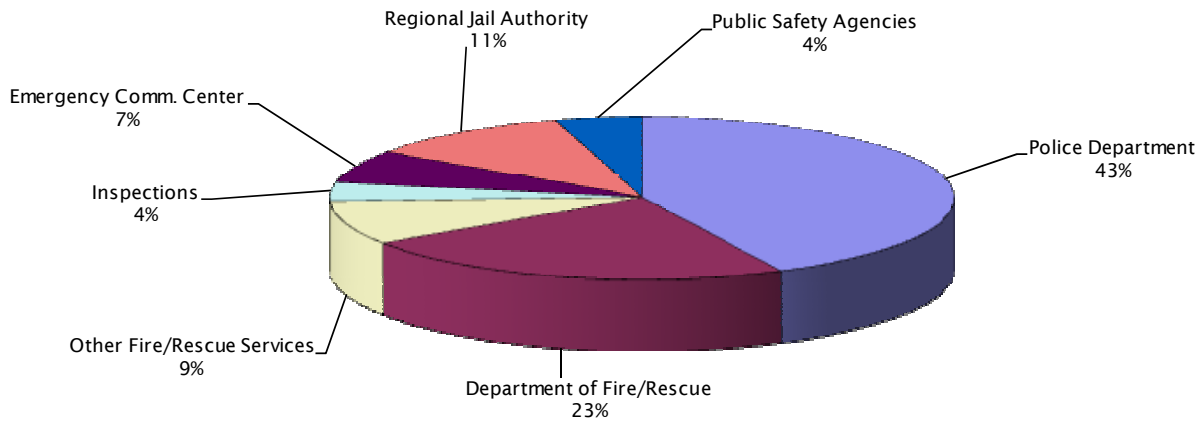
TWO-YEAR BUDGET CHANGES

COURTS				
	FY 08/09 ADOPTED	FY 10/11 ADOPTED	11 ADP - 09 ADP	
			\$ Change	% Change
Circuit Court	\$102,176	\$103,061	\$885	0.9%
General District Court	19,100	22,806	3,706	19.4%
Magistrate	4,800	4,425	(375)	-7.8%
Juvenile Court	114,833	148,717	33,884	29.5%
EXPENDITURE TOTAL	\$240,909	\$279,009	\$38,100	15.8%
FUNDED POSITIONS	1.0	1.0	0.0	0.0%

- Changes
 - Costs associated with the Juvenile and Domestic Relations Court have increased \$33,884, or 29.5%, over the two-year period due to building operations costs associated with occupancy of the renovated court building.

PUBLIC SAFETY

FY 10/11 Adopted Public Safety Budget \$29,228,106



COST CENTER	FY 08/09 ACTUAL	FY 09/10 ADOPTED	FY 09/10 PROJECTED	FY 10/11 REQUEST	FY 10/11 RECOMM	FY 10/11 ADOPTED	\$ ADP-ADP	% ADP/ADP
Police Department	\$12,051,218	\$12,397,968	\$12,005,072	\$12,483,891	\$12,483,891	\$12,483,891	\$85,923	0.7%
Department of Fire/Rescue	6,410,639	6,624,973	6,465,576	6,755,411	6,678,976	6,678,976	54,003	0.8%
Other Fire/Rescue Services	2,379,824	2,544,058	2,517,351	3,180,136	2,534,525	2,534,525	(9,533)	-0.4%
Inspections	1,102,134	1,120,365	1,070,178	1,131,880	1,072,951	1,072,951	(47,414)	-4.2%
Emergency Comm. Center	2,008,069	1,975,393	1,975,393	1,987,700	1,982,766	1,982,766	7,373	0.4%
Regional Jail Authority	3,094,448	3,227,959	3,260,640	3,154,209	3,154,209	3,154,209	(73,750)	-2.3%
Public Safety Agencies	1,151,923	1,133,110	1,133,442	1,268,557	1,312,757	1,320,788	187,678	16.6%
TOTAL PUBLIC SAFETY	\$28,198,255	\$29,023,826	\$28,427,651	\$29,961,784	\$29,220,075	\$29,228,106	\$204,280	0.7%



POLICE DEPARTMENT

MISSION

Protecting Your Future ... Today ... Through Community Partnerships and Excellence in Service with a Commitment to Improving the Quality of Life in Albemarle County

DESCRIPTION

Albemarle County is the fifth largest county in the Commonwealth of Virginia containing 726 square miles of land and 6 square miles of water. The Albemarle County Police Department was created in 1983 to assume primary responsibility for law enforcement. The department's present authorized strength is 123 sworn officers, 24.5 civilian employees and 4 animal control officers.

GOALS

- Reduce the number of traffic fatality crashes
- Increase the number of commercial vehicle enforcement efforts and inspections
- Reduce the number of residential and commercial burglaries
- Improve Priority 1 response times in developed areas of the County

FINANCIAL DATA

POLICE DEPARTMENT								
	FY 08/09 ACTUAL	FY 09/10 ADOPTED	FY 09/10 PROJECTED	FY 10/11 REQUEST	FY 10/11 RECOMM	FY 10/11 ADOPTED	\$ ADP-ADP	% ADP/ADP
EXPENDITURES								
SALARIES	\$7,959,835	\$7,967,111	\$7,761,335	\$7,823,574	\$7,823,574	\$7,823,574	(\$143,537)	-1.8%
BENEFITS	2,699,364	2,771,996	2,680,809	2,952,894	2,952,894	2,952,894	180,898	6.5%
OPERATING	1,148,366	1,305,129	1,250,110	1,362,446	1,362,446	1,362,446	57,317	4.4%
CAPITAL OUTLAY	217,716	321,680	280,766	317,170	317,170	317,170	(4,510)	-1.4%
DEBT/TRANSFERS	25,937	32,052	32,052	27,807	27,807	27,807	(4,245)	-13.2%
EXPENDITURE TOTAL	\$12,051,218	\$12,397,968	\$12,005,072	\$12,483,891	\$12,483,891	\$12,483,891	\$85,923	0.7%
REVENUE								
LOCAL	\$957,056	\$937,360	\$936,801	\$1,061,965	\$1,061,965	\$1,061,965	124,605	13.3%
STATE	2,198,668	2,173,787	2,106,436	1,870,508	1,870,508	1,870,508	(303,279)	-14.0%
FEDERAL	59,640	0	0	0	0	0	0	0.0%
TRANSFER	245,410	245,657	244,752	244,800	244,800	244,800	(857)	-0.3%
REVENUE TOTAL	\$3,460,774	\$3,356,804	\$3,287,989	\$3,177,273	\$3,177,273	\$3,177,273	(\$179,531)	-5.3%
NET COST	\$8,590,444	\$9,041,164	\$8,717,083	\$9,306,618	\$9,306,618	\$9,306,618	\$265,454	2.9%
POSITIONS	151.5	151.5	151.5	151.5	151.5	148.5	(3.0)	-2.0%
Frozen Positions*	(2.5)	(6.0)	(8.0)	(8.0)	(8.0)	(5.0)		
NET FUNDED POSITIONS	149.0	145.5	143.5	143.5	143.5	143.5		

*Five Police Officers are currently frozen, reducing the funded position total to 143.5

OVERVIEW/CHANGES

FY 10/11 Recommended Budget: The Police Department's budget increases \$85,923 or 0.7% and reflects the following:

- No market adjustment for FY 10/11 salaries.
- Continued reduction in salary and benefits for the aforementioned frozen 8.0 positions, including 5.0 police officer positions.
- An increase of 8% in health and 5% in dental insurance costs.
- An increase in VRS rates from 13.54% to 15.14% and life insurance rates from 1.00% to 1.11%.
- An increase of \$86,525 in vehicle and equipment fuel expenses due to an increase in rates.
- A decrease of \$29,764 decrease in computer-related expenses primarily due to reduced software maintenance costs.
- A decrease of \$4,245 in the transfer to support the Victim-Witness grant.
- A decrease of \$303,279 in state categorical aid for support to law enforcement (599 funds), which contributes to a \$266,219 or 2.9% increase in the department's net cost.

(POLICE DEPARTMENT CONTINUED)

FY 10/11 Adopted Budget: A previously frozen Community Relations Coordinator, Management Analyst and two half-time Civilian Patrol Assistants have been eliminated.

PROGRAMS

Program Description	FY 09/10 Adopted	FY 10/11 Adopted	Dollar Inc/(Dec)	Percent Inc/(Dec)
<p>Police Services (138.5 net funded positions): Police Services include three Patrol Divisions, Investigations Division, Community Policing Division, Administrative Services Division, and the Office of the Chief of Police. The department operates on a 24-hour, 365-day per year basis.</p> <p>Patrol Divisions - Three Patrol Divisions provide year-round, 24-hour police services. Officers assigned to these divisions are responsible for answering calls for service, preliminary investigations of incidents, traffic enforcement and accident investigation, problem solving, and maintaining order in the community.</p> <p>Investigations Division - The Investigations Division staff provides follow-up investigations for all complex and serious cases. This division also provides personnel and supervision for the Jefferson Area Drug Enforcement (JADE) unit (operating cooperatively between the County, the City of Charlottesville, and the University of Virginia), and management of criminal intelligence information</p> <p>Administrative Services Division and Office of the Chief of Police - This program is responsible for planning and research, fiscal management, records management, training and professional development, and information automation and management.</p> <p>Community Policing Division - The Community Policing Division officers work with community groups to identify problems and take corrective measures through collaborative problem solving. The officers provide community-focused attention to citizen problems and concerns, and can be utilized to address specialized enforcement and investigative needs including traffic enforcement, criminal investigations, school resource officers, fugitive warrant service, and quality of life issues.</p>	\$12,056,844	\$12,142,767	\$85,923	0.7%
<p>Community Services (1.0 positions): The Community Services program provides counseling and support assistance to victims and witnesses of crime in Albemarle County through the Victim/Witness Office. This program also provides for the establishment and overview of all departmental crime prevention and community relations initiatives. The Victim/Witness Office is staffed by a victim witness program coordinator. Additional grant funding also pays for a half-time victim/witness assistant coordinator and a victim/witness program assistant.</p> <p>Animal Control (4.0 positions): The Animal Control unit is responsible for enforcing all State and County animal laws. The four full-time animal control officers who staff this unit also work in cooperation with state game commission officers and assists with game animal problems in the County.</p>				

(POLICE DEPARTMENT CONTINUED)

Program Description	FY 09/10 Adopted	FY 10/11 Adopted	Dollar Inc/(Dec)	Percent Inc/(Dec)
Police Reimbursable Overtime: This budget item covers pay to police officers who provide security services to local, private firms during their off-duty hours. Expenditures are offset by revenues paid to the County by the private firms who contract for the service.	341,124	341,124	0	0.0%
TOTAL, POLICE DEPARTMENT	\$12,397,968	\$12,483,891	\$85,923	0.7%

TWO-YEAR BUDGET CHANGES

POLICE				
	FY 08/09 ADOPTED	FY 10/11 ADOPTED	11 ADP - 09 ADP \$ Change	% Change
Police	\$12,580,232	\$12,483,891	(\$96,341)	-0.8%
FUNDED POSITIONS	151.5	143.5	(8.0)	-5.3%

- Frozen (5.0 FTE) and Eliminated (3.0 FTE) Positions
 - FY 08/09
 - Two Police Officer positions frozen
 - FY 09/10
 - Three additional Police Officer positions frozen
 - FY 10/11
 - Eliminated previously frozen positions (3.0 FTE)
 - Civilian Patrol Assistants (a 0.5 FTE frozen in FY 08/09 and a .05 FTE frozen in FY 09/10)
 - Community Relations Coordinator (frozen in FY 09/10)
 - Management Analyst (frozen in FY 09/10)

KEY PERFORMANCE INDICATORS (KPIs)

Improve Priority 1 response times in developed areas* of the County.							
KPI	Description	FY07 Actual	FY08 Actual	FY09 Actual	FY10 YTD	FY10 Target	FY11 Target
Outcome	% of time we respond to Priority 1 calls in 5 minutes or less (developed areas)	38.93%	47.17%	61.14%	53.62%	85%	85%
Contributing Outcome	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Input	Officers	119	119	120	118	127	131
Output	Average response time in minutes to Priority 1 calls in developed areas	8.30	6.59	5:01	5:40	5	5
Service Quality	% of time we respond to Priority 1 calls in 5 minutes or less (developed areas)	38.93%	47.17%	61.14%	53.62%	85%	85%
Notes	*Includes beats 1-9 & 17						

(POLICE DEPARTMENT CONTINUED)

Percentage of citizens who are satisfied with services will increase.							
KPI	Description	FY07	FY08	FY09	FY10		FY11
		Actual	Actual	Actual	YTD	Target	Target
Outcome	% of citizens who are satisfied with services	92%	92%	92%	92%	90%	90%
Notes	Based on bi-annual customer survey						

Improve highway safety through the reduction of fatal motor vehicle accidents.							
KPI	Description	FY07	FY08	FY09	FY10		FY11
		Actual	Actual	Actual	YTD	Target	Target
Outcome	% decrease in the number of fatal motor vehicle accidents compared to the previous year	N/A	+16.7	7.0%	N/A	10.0%	10.0%
Output	# of fatality motor vehicle accidents	12	14	13	1	12	11

Reduce the number of commercial and residential burglaries.							
KPI	Description	FY07	FY08	FY09	FY10		FY11
		Actual	Actual	Actual	YTD	Target	Target
Outcome	% decrease in the number of commercial and residential burglaries compared to the previous year	+4.6%	10.9%	14.5%	N/A	5%	5%
Output	# of commercial and residential burglaries	341	304	260	55	275	247

DEPARTMENT OF FIRE AND RESCUE

MISSION

The Albemarle County Department of Fire and Rescue will provide the highest quality services to protect and preserve the lives, property, and environment of our community.

DESCRIPTION

Emergency services in Albemarle County are provided by a combination system consisting of volunteer and career personnel working cooperatively and collaboratively together to provide fire, rescue, and emergency medical services to the community while at the same time partnering with other local and regional emergency services organizations. The system consists of two County stations staffed full-time by career personnel, seven volunteer fire companies and three volunteer rescue squads. In addition, the County contracts with the City of Charlottesville to provide fire/rescue services primarily in the Pantops development area and Ivy. The system is an equal opportunity, progressive organization whose goal is to provide the highest quality service within the constraints of its funding and personnel resources.

GOALS

- Develop a unified combination emergency services system at the operations level.
- Deliver the highest quality fire and EMS programs and services possible with excellent customer service.
- Recruit, develop and retain quality volunteer & career personnel.

FINANCIAL DATA

FIRE/RESCUE DIVISION								
	FY 08/09 ACTUAL	FY 09/10 ADOPTED	FY 09/10 PROJECTED	FY 10/11 REQUEST	FY 10/11 RECOMM	FY 10/11 ADOPTED	\$ ADP-ADP	% ADP/ADP
EXPENDITURES								
SALARIES	\$4,202,292	\$4,237,972	\$4,211,944	\$4,248,536	\$4,219,536	\$4,219,536	(\$18,436)	-0.4%
BENEFITS	1,500,415	1,580,472	1,513,993	1,693,091	1,691,655	1,691,655	111,183	7.0%
OPERATING	684,370	784,433	720,001	787,804	746,805	746,805	(37,628)	-4.8%
CAPITAL OUTLAY	23,562	22,096	19,637	25,980	20,980	20,980	(1,116)	-5.1%
EXPENDITURE TOTAL	\$6,410,639	\$6,624,973	\$6,465,576	\$6,755,411	\$6,678,976	\$6,678,976	\$54,003	0.8%
REVENUE								
LOCAL	\$70,615	\$89,316	\$136,100	\$512,000	\$512,000	\$512,000	\$422,684	473.2%
NET COST	\$6,340,024	\$6,535,657	\$6,329,476	\$6,243,411	\$6,166,976	\$6,166,976	(\$368,681)	-5.6%
POSITIONS	80.0	80.0	80.0	80.0	80.0	79.0	(1.0)	-1.3%
Frozen Positions*	(1.0)	(1.0)	(1.0)	(1.0)	(1.0)	0.0		
NET FUNDED POSITIONS	79.0	79.0	79.0	79.0	79.0	79.0		

OVERVIEW/CHANGES

FY 10/11 Recommended Budget: The Department of Fire/Rescue budget increases \$54,003 or 0.8% and reflects the following:

- No market adjustment for FY 10/11 salaries.
- Continued reduction in salary and benefits for the frozen Recruitment and Retention Captain position.
- An increase of 8% in health and 5% in dental insurance costs.
- An increase in VRS rates from 13.54% to 15.14% and life insurance rates from 1.00% to 1.11%.
- A \$37,628 or 4.8% net decrease in the department’s operating expenses including a \$28,173 reduction for health services, a \$15,771 decrease in computer-related expenses primarily due to reduced software maintenance costs, a \$13,453 decrease in vehicle and equipment fuel based on usage, a \$12,160 decrease in turnout gear, a \$11,681 decrease in uniforms and a \$44,500 increase due to operating costs associated with the new EMS Cost Recovery program.
- A \$422,684 increase in local revenues primarily due to \$444,500 in revenues from the new EMS Cost recovery program. This contributes to a \$368,681 or 5.6% decrease in the department’s net cost.

FY 10/11 Adopted Budget: A previously frozen Recruitment and Retention Captain has been eliminated.

(FIRE AND RESCUE CONTINUED)

PROGRAMS

Program Description	FY 09/10 Adopted	FY 10/11 Adopted	Dollar Inc/(Dec)	Percent Inc/(Dec)
Administration (6.0 positions): The Fire/Rescue Administration Division provides guidance, technical assistance, budget oversight, and emergency service management to several "divisions" of the Department. Administration is responsible for planning the future of the County's rapidly growing Fire and EMS system and improving the working relationship with volunteer fire and EMS personnel.	\$582,719	\$574,871	(\$7,848)	-1.3%
Training/Education (3.0 positions): This division increases the training level of emergency responders throughout the County, provides a training academy, plans and implements an annual regional training school, and assists volunteers with implementing an aggressive, in-house training curriculum.	346,958	372,126	25,168	7.3%
Prevention/Code Enforcement (5.0 positions): The Fire Prevention Division develops and implements programs aimed at the prevention of fire and life safety emergencies within the County. Programs are also developed to take an analytical approach to problem solving as well as "targeting" fire prevention. This approach involves a proactive target hazard inspection program, permit process, building construction plan review, public education and fire investigation. The investigation section also includes an environmental compliance component. The division places an emphasis on compiling data that is gathered from performing duties. This information is passed along to all other divisions as well as the public. The Fire Prevention Division acts as a contact point for all fire and life safety information and guidance as well as information on local, state and federal laws and ordinances pertaining to fire.	397,516	397,317	(199)	-0.1%
Recruitment and Retention of Volunteers: This program is responsible for performing technical and administrative work in the Fire/Rescue Department as well as working with the Volunteer Recruitment and Retention Committee (a committee of the Albemarle County Fire and Rescue Advisory Board) to coordinate the overall volunteer recruitment and retention efforts.	26,114	25,133	(981)	-3.8%
Fire/Rescue Operations (65.0 positions): This division provides 24-hour support to the Monticello and Hollymead Fire stations and daytime support for six volunteer stations. Firefighter/ALS personnel respond to fire, rescue, and emergency medical calls throughout the County. Firefighters assist with maintenance of the station equipment, perform mapping functions, pre-fire planning activities for businesses, educational programs, and represent the department on regional committees. The Operations Division includes an assistant Chief and an EMS Supervisor.	5,271,666	5,265,029	(6,637)	-0.1%
EMS Cost Recovery : This program obtains reimbursement for the costs of emergency medical services associated with transporting a patient to the hospital by ambulance. This funding is for the operating costs to administer this program.	0	44,500	44,500	
TOTAL, DEPARTMENT OF FIRE/RESCUE	\$6,624,973	\$6,678,976	\$54,003	0.8%

(FIRE AND RESCUE CONTINUED)

TWO-YEAR BUDGET CHANGES

FIRE RESCUE				
	FY 08/09 ADOPTED	FY 10/11 ADOPTED	11 ADP - 09 ADP \$ Change	% Change
Administration	\$572,102	\$574,871	\$2,769	0.5%
Training	354,042	372,126	18,084	5.1%
Prevention	430,466	397,317	(33,149)	-7.7%
Operations	5,153,819	5,265,029	111,210	2.2%
Recruitment & Retention	121,341	25,133	(96,208)	-79.3%
EMS Cost Recovery	0	44,500	44,500	
EXPENDITURE TOTAL	\$6,631,770	\$6,678,976	\$47,206	0.7%
FUNDED POSITIONS	80.0	79.0	(1.0)	-1.3%

- FY 10/11 Eliminated Position (1.0 FTE)
 - A Recruitment and Retention Captain, previously frozen in FY 08/09
- Other Changes
 - A \$88,994 or 4.8% net decrease in operating expenses which includes a \$44,500 increase for expenditures to administer the new EMS Cost Recovery Program in FY 10/11

KEY PERFORMANCE INDICATORS (KPIs)

Goal/Objective: 85% of personnel continue with training and development beyond the released basic training levels (Firefighter or EMT) within two (2) years of becoming a released provider.							
KPI	Description	FY07 Actual	FY08 Actual	FY09 Actual	FY10 YTD	FY10 Target	FY11 Target
Outcome	% of personnel continuing education beyond basic level	N/A *	67%	70%	70%	85%	85%
Notes	* Methodology was refined/determined in FY08.						

Goal/Objective: For Development areas: Average response time to calls for emergency service is 5 minutes or less.							
KPI	Description	FY07 Actual	FY08 Actual	FY09 Actual	FY10 YTD	FY10 Target	FY11 Target
Outcome	Development area 5 minute average response time to	30%	6:07	6:03	6:17	5:00	5:00
Notes	Data excludes EMS unit responses.						

Goal/Objective: For Rural areas: Average response time to calls for emergency service is 13 minutes or less.							
KPI	Description	FY07 Actual	FY08 Actual	FY09 Actual	FY10 YTD	FY10 Target	FY11 Target
Outcome	Rural area 13 minute average response time to emergencies.	69%	11:06	10:32	11:41	13:00	13:00
Notes	Data excludes EMS unit responses.						

OTHER FIRE/RESCUE SERVICES

DESCRIPTION

The primary purpose of Other Fire/Rescue Services is to provide funding, support, and assistance to the Volunteer Fire Companies and Volunteer Rescue Squads that are the primary component of the combined volunteer/career fire/rescue system in the County. These agencies deliver services to protect the lives and property of Albemarle County citizens, workers, and visitors from fire, medical emergencies, and other dangerous calamities.

FINANCIAL DATA

OTHER FIRE/RESCUE SERVICES								
	FY 08/09 ACTUAL	FY 09/10 ADOPTED	FY 09/10 PROJECTED	FY 10/11 REQUEST	FY 10/11 RECOMM	FY 10/11 ADOPTED	\$ ADP-ADP	% ADP/ADP
EXPENDITURES								
VOLUNTEER FIRE/RESCUE	\$1,576,060	\$1,671,910	\$1,695,406	\$2,313,019	\$1,669,526	\$1,669,526	(\$2,384)	-0.1%
TJ EMS	21,184	21,184	26,480	21,184	19,066	19,066	(2,118)	-10.0%
FIRE/RESCUE TAX CREDIT	57,738	50,430	50,430	57,500	57,500	57,500	7,070	14.0%
FOREST FIRE EXTINCTION	17,621	22,656	23,786	23,786	23,786	23,786	1,130	5.0%
CITY FIRE CONTRACT	707,221	777,878	721,249	764,647	764,647	764,647	(13,231)	-1.7%
TOTAL CONTRIBUTIONS	\$2,379,824	\$2,544,058	\$2,517,351	\$3,180,136	\$2,534,525	\$2,534,525	(\$9,533)	-0.4%
REVENUE								
STATE	\$227,655	\$226,000	\$227,655	\$228,000	\$228,000	\$228,000	\$2,000	0.9%
NET COST	\$2,152,169	\$2,318,058	\$2,289,696	\$2,952,136	\$2,306,525	\$2,306,525	(\$11,533)	-0.5%

OVERVIEW/CHANGES

FY 10/11 Recommended Budget: Overall, funding for Other Fire/Rescue Services decreases \$9,533 or 0.4% due to the following changes:

- Funding for volunteer fire and rescue departments' operating budgets has not changed with the exception of CARS (a decrease of \$2,072 or 1.2%) based on the costs and share of calls for service for County-funded personnel that serve both the County and City of Charlottesville.
- Changes to property, automobile, liability, accident/sickness insurance premiums, computer maintenance and replacement costs and other operating supplies for volunteer companies decrease \$312 or 0.1%.
- Decrease of \$2,118 or 10.0% for Thomas Jefferson Emergency Medical Services Council (TJEMS) based on the County's consideration of potential reductions as part of the Community Agency review process.
- Increase of \$7,070 or 14.0% in Fire Rescue Tax Credit based on recent expenditure history.
- Increase of \$1,130 or 5.0%, in Forest Fire Extinction due to an increase in the per acre cost charged by the State.
- Decrease of \$13,231, or 1.7%, for the City Fire Contract based on a reduced call volume in FY 09/10 and projected call volume in FY 10/11.

FY 10/11 Adopted Budget: There are no changes from the FY 10/11 Recommended Budget.

PROGRAMS

Program Description	FY 09/10 Adopted	FY 10/11 Request	FY 10/11 Adopted	Dollar Inc/(Dec)	Percent Inc/(Dec)
Volunteer Fire/Rescue Services: The County provides a budget allocation to each volunteer fire and rescue department to offset their annual operating costs. In addition, the County also provides funding for the volunteer's property, liability, and accident/sickness insurance premiums, turnout gear, flares, and foam.	\$1,671,910	\$2,313,019	\$1,669,526	(\$2,384)	-0.1%

(OTHER FIRE RESCUE SERVICES CONTINUED)

Program Description	FY 09/10 Adopted	FY 10/11 Request	FY 10/11 Adopted	Dollar Inc/(Dec)	Percent Inc/(Dec)
Thomas Jefferson Emergency Medical Service (TJEMS): The TJEMS Council is an independent non-profit agency responsible for the development and implementation of a comprehensive emergency medical services system for Planning District 10.	21,184	\$21,184	19,066	(2,118)	-10.0%
Volunteer Fire/Rescue Tax Credit: The County has established a Volunteer Fire/Rescue Personal Property Tax Credit that may be applied toward any vehicle owned by an active fire/rescue volunteer. An additional voucher is also issued to eligible volunteers to pay for the County vehicle license tax.	50,430	\$57,500	57,500	7,070	14.0%
Forest Fire Extinguishment: Based on the State Code, Albemarle County reimburses the State for forest fire prevention, detection, and suppression services provided by the State Forester.	22,656	\$23,786	23,786	1,130	5.0%
City of Charlottesville Fire Department Fire Contract: Albemarle County contracts with the City of Charlottesville Fire Department to provide supplemental fire service to the County in the urban area surrounding the County.	777,878	\$764,647	764,647	(13,231)	-1.7%
TOTAL, OTHER FIRE/RESCUE SERVICES	\$2,544,058	\$3,180,136	\$2,534,525	(\$9,533)	-0.4%

TWO-YEAR BUDGET CHANGES

OTHER FIRE RESCUE SERVICES				
	FY 08/09 ADOPTED	FY 10/11 ADOPTED	11 ADP - 09 ADP \$ Change	% Change
Volunteer Fire/Rescue	\$1,844,828	\$1,669,526	(\$175,302)	-9.5%
TJEMS	21,184	19,066	(2,118)	-10.0%
Fire/Rescue Tax Credit	50,430	57,500	7,070	14.0%
Forest Fire Extinguishment	13,216	23,786	10,570	80.0%
City Fire Contract	655,000	764,647	109,647	16.7%
EXPENDITURE TOTAL	\$2,584,658	\$2,534,525	(\$50,133)	-1.9%

- Other Fire Rescue Services
 - The decrease in Volunteer Fire/Rescue is due to a \$157,000 initiative included in the FY 08/09 Adopted budget for recruitment and retention. The County’s contribution to CARS has decreased \$28,862 based on the costs and share of calls for service for County-funded personnel that serve both the County and City of Charlottesville.
 - TJEMS’s decrease is due to the recommendation incorporated into the FY 10/11 Adopted Budget.
 - The Fire/Rescue Tax Credit increase is based on usage.
 - The Forest Fire Extinguishment increase is based on an increase in the per acre cost charged by the State.
 - The City Fire Contract increase is based on increased costs per the agreement.

INSPECTIONS & BUILDING CODES

DESCRIPTION AND MISSION

The Inspections and Building Codes program exists to assist the public in complying with the building codes and land-use regulations which were adopted to protect the public health, safety, and welfare, and to provide excellent customer service in a timely manner. This program falls under the direction of the Community Development Department.

The Inspections and Building Codes program includes four elements: building inspections, erosion and sediment control inspections, water resource inspections, and road inspections.

FINANCIAL DATA

INSPECTIONS & BUILDING CODES								
	FY 08/09 ACTUAL	FY 09/10 ADOPTED	FY 09/10 PROJECTED	FY 10/11 REQUEST	FY 10/11 RECOMM	FY 10/11 ADOPTED	\$ ADP-ADP	% ADP/ADP
EXPENDITURES								
SALARIES	\$783,607	\$787,505	\$760,515	\$774,777	\$734,026	\$734,026	(\$53,479)	-6.8%
BENEFITS	267,884	277,957	261,165	291,627	273,449	273,449	(4,508)	-1.6%
OPERATING	36,850	41,593	35,529	51,831	51,831	51,831	10,238	24.6%
CAPITAL OUTLAY	13,793	13,310	12,969	13,645	13,645	13,645	335	2.5%
EXPENDITURE TOTAL	\$1,102,134	\$1,120,365	\$1,070,178	\$1,131,880	\$1,072,951	\$1,072,951	(\$47,414)	-4.2%
REVENUE								
LOCAL	\$882,073	\$330,800	\$808,600	\$883,700	\$883,700	\$883,700	\$552,900	167.1%
NET COST	\$220,062	\$789,565	\$261,578	\$248,180	\$189,251	\$189,251	(\$600,314)	-76.0%
POSITIONS	17.0	17.0	17.0	16.5	16.5	13.5	(3.5)	-20.6%
Frozen Positions*	(2.0)	(2.0)	(2.0)	(2.0)	(3.0)	0.0		
NET FUNDED POSITIONS	15.0	15.0	15.0	14.5	13.5	13.5		

OVERVIEW/CHANGES

FY 10/11 Recommended Budget: The Inspections and Building Codes budget decreases \$47,414 or 4.2% and reflects the following:

- No market adjustment for FY 10/11 salaries.
- An increase of 8% in health and 5% in dental insurance costs.
- An increase in VRS rates from 13.54% to 15.14% and life insurance rates from 1.00% to 1.11%.
- Continued reduction in salary and benefits for two positions (A Senior Engineering Inspector and a Civil Engineer) frozen in FY 07/08 and FY 08/09 and an Inspector position recommended to be frozen in FY10/11.
- 0.5 Inspector position is transferred from Community Development Department Inspections and Building Codes to the Department of General Services for the Energy Efficiency and Conservation Block Grant (EECBG) program
- A \$10,238 or 24.6% net increase in department operations, including vehicle fuel and insurance and books and subscriptions.
- A \$552,900 or 167.1% increase in local revenue is due to fee increases approved in FY 08/09 and not fully accounted for in the FY 09/10 budget.

FY 10/11 Adopted Budget: There are no changes from the Recommended Budget.

The following previously frozen positions have been eliminated: Senior Engineering Inspector, a Civil Engineer, and an Inspector.

(INSPECTION AND BUILDING CODES CONTINUED)

PROGRAMS

Program Description	FY 09/10 Adopted	FY 10/11 Adopted	Dollar Inc/(Dec)	Percent Inc/(Dec)
<p>Inspections (13.5 funded positions): This program includes four elements: building inspections, erosion and sediment control inspections, water resource inspections, and road inspections.</p> <p>Building Inspections: This element is responsible for ensuring that all new building construction is performed in accordance with the building code. Services provided include plan review and field inspections for all commercial and residential building construction to verify compliance with the Virginia uniform statewide building code.</p> <p>Erosion and Sediment Control: This element provides enforcement of Article II of the Water Protection Ordinance. Plan review and field inspections are provided to ensure compliance with all County and State erosion control requirements.</p> <p>Water Resource Inspections: This element provides plan review and field inspections to protect and conserve surface water and groundwater resources. In addition to ensuring compliance with Article III of the Water Protection Ordinance, storm water management, watershed management, and water quality issues are all part of this effort.</p> <p>Road Inspection: This element involves plan review and field inspection for all new public and private roads. The services provided are to ensure that all new roads are constructed to Albemarle County and the Virginia Department of Transportation requirements.</p>	\$1,120,365	\$1,072,951	(\$47,414)	-4.2%
TOTAL, INSPECTIONS AND BUILDING CODES	\$1,120,365	\$1,072,951	(\$47,414)	-4.2%

TWO-YEAR BUDGET CHANGES

To review the Two-Year Budget Changes related to Inspections and Building Codes, please refer to the Community Development Chapter.

PUBLIC SAFETY CONTRIBUTIONS

FINANCIAL DATA

PUBLIC SAFETY CONTRIBUTIONS								
	FY 08/09 ACTUAL	FY 09/10 ADOPTED	FY 09/10 PROJECTED	FY 10/11 REQUEST	FY 10/11 RECOMM	FY 10/11 ADOPTED	\$ ADP-ADP	% ADP/ADP
EXPENDITURES								
ECC	\$2,008,069	\$1,975,393	\$1,975,393	\$1,987,700	\$1,982,766	\$1,982,766	\$7,373	0.4%
Regional Jail	3,094,448	3,227,959	3,260,640	3,154,209	3,154,209	3,154,209	(73,750)	-2.3%
Juvenile Detention Home	751,547	719,473	719,473	673,926	673,926	673,926	(45,547)	-6.3%
SPCA	175,992	198,106	198,438	379,100	379,100	379,100	180,994	91.4%
OAR	164,235	155,382	155,382	155,382	147,351	155,382	0	0.0%
Community Attention	60,149	60,149	60,149	60,149	112,380	60,149	0	0.0%
VJCCCA	0	0	0	0	0	52,231	52,231	
TOTAL PUBLIC SAFETY CONTRIBUTIONS	\$6,254,440	\$6,336,462	\$6,369,475	\$6,410,466	\$6,449,732	\$6,457,763	\$121,301	1.9%
REVENUE								
STATE - SPCA STERILIZATION FUND	\$2,642	\$2,400	\$2,700	\$2,800	\$2,800	\$2,800	\$400	16.7%
REVENUE TOTAL	\$2,642	\$2,400	\$2,700	\$2,800	\$2,800	\$2,800	\$400	16.7%
NET COST	\$6,251,798	\$6,334,062	\$6,366,775	\$6,407,666	\$6,446,932	\$6,454,963	\$120,901	1.9%

OVERVIEW/CHANGES

FY 10/11 Recommended Budget: Public Safety Contributions increase \$113,270 or 1.8% and reflect the following changes:

- Emergency Communications Center contribution increases \$7,373 or 0.4%, which is primarily due to increases in costs for fire dispatch services, maintenance of the 800 MHz radio system and a decrease in state funding from the Wireless E-911 Services Board.
- Regional Jail contribution decreases \$73,750 or 2.3% due to a decrease in inmate population attributed to the County.
- The County’s share of the Juvenile Detention Center decreases \$45,547 or 6.3% due to a decrease in the County’s share of use of beds.
- The SPCA contribution is increasing \$180,994 or 91.4%. This increase is based on the contract approved by the Board of Supervisors in 2009 that provides a contribution based on the County’s population (most recent U.S .Census projection) multiplied by a per capita amount (\$4.00 in FY 10/11). The FY 10/11 budget also includes \$2,800 to support the SPCA’s spay and neuter efforts, an increase of \$400 that is offset by related state revenue.
- OAR decreases \$8,031 or 5.2% based on both the Agency Budget Review Team’s (ABRT) scores for the agency and its consideration of an overall 5% reduction to agencies. For more information on the ABRT process, please see the Human Development Agency Contributions section located in the Human Development chapter.
- Community Attention increases \$52,231 or 86.8% due to the reallocation of funding for youth development, prevention and intervention services from the Commission on Children and Families (CCF), which has a corresponding decrease in its budget.

FY 10/11 Adopted Budget:

- The Board of Supervisors added \$8,031 for Offender Aid and Restoration (OAR).
- VJCCCA funding that was included in Community Attention’s total funding in the FY 10/11 Recommended Budget is now shown as a separate expenditure.

(PUBLIC SAFETY CONTRIBUTIONS CONTINUED)

PROGRAMS

Program Description	FY 09/10 Adopted	FY 10/11 Request	FY 10/11 Adopted	Dollar Inc/(Dec)	Percent Inc/(Dec)
Emergency Communications Center (ECC): The ECC provides emergency communications for the County, the City of Charlottesville, and the University of Virginia. The ECC receives all 9-1-1 calls in the area and serves as a central dispatch for the three local police departments, three rescue squads, and County fire calls.	\$1,975,393	\$1,987,700	\$1,982,766	\$7,373	0.4%
Albemarle Charlottesville Regional Jail (ACRJ): The ACRJ provides jail services to Albemarle County, Nelson County, and the City of Charlottesville, on a contractual basis.	\$3,227,959	\$3,154,209	\$3,154,209	(73,750)	-2.3%
Blue Ridge Juvenile Detention Center (BRJDC): The Blue Ridge Juvenile Detention Center is a 40-bed regional facility serving the City of Charlottesville, Albemarle, Fluvanna, Greene, and Culpeper Counties. This facility provides for the temporary care and supervision of juvenile offenders detained or sentenced by order of the Courts for these localities.	719,473	673,926	673,926	(45,547)	-6.3%
Charlottesville-Albemarle Society for the Prevention of Cruelty to Animals (SPCA): The SPCA provides shelter for stray animals, promotes animal welfare, and educates the public on the proper care and handling of all animals. The County contracts with the SPCA to provide a County animal shelter, which is a mandated County function. Recommended funding is based on the established funding formula between Albemarle County and the SPCA (\$4.00 per capita in FY 10/11). The County also anticipates receiving state revenue for animal sterilization that is also included in the SPCA's amounts.	198,106	379,100	379,100	180,994	91.4%
Offender Aid & Restoration (OAR): OAR provides services to offenders in the Charlottesville/Albemarle area and in some of the outlying counties in Planning District 10. The agency's primary effort is aimed at rehabilitating and integrating offenders and ex-offenders into the community. OAR provides pre-trial services, local probation services, a citizen volunteer program, transitional/employment services, and the Charlottesville/Albemarle Drug Court. The ABRT rated OAR's programs as follows: Exemplary - Pretrial Services and Local Probation; Solid - Re-entry Services, Drug Court, and Restorative Justice.; Poor - Criminal Justice Planner.	155,382	155,382	155,382	0	0.0%
Community Attention Home: Community Attention operates a 24-hour coed residential treatment home, specialized family group homes, and a community supervision program that provides outreach counseling services. All programs provide care and treatment to troubled youth, ages 12 to 18.	60,149	60,149	60,149	0	0.0%
VJCCCA: Virginia Juvenile Community Crime Control Act (VJCCCA) funds support youth development, prevention and intervention services. Prior to FY 10/11 budget, these funds were budgeted in the contribution to the Commission on Children and Families (located in Human Development Agency Contributions section of the document).	0	0	52,231	52,231	
TOTAL, PUBLIC SAFETY AGENCY CONTRIBUTIONS	\$6,336,462	\$6,410,466	\$6,457,763	\$121,301	1.9%

(PUBLIC SAFETY CONTRIBUTIONS CONTINUED)

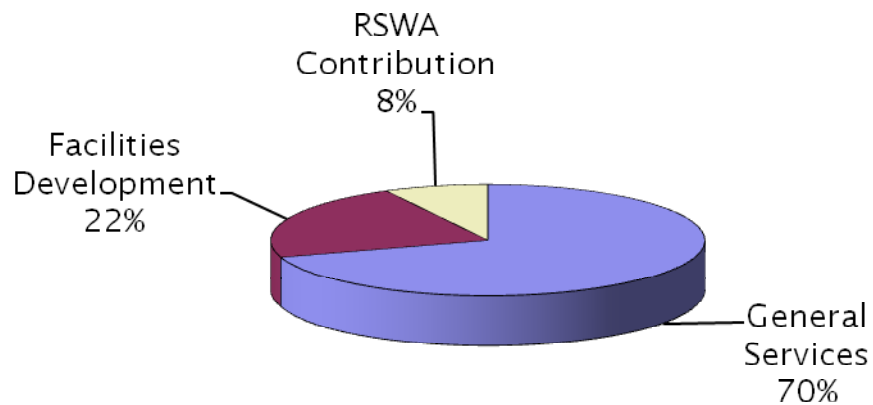
TWO-YEAR BUDGET CHANGES

PUBLIC SAFETY AGENCIES				
	FY 08/09 ADOPTED	FY 10/11 ADOPTED	11 ADP - 09 ADP \$ Change	% Change
ECC	\$2,008,069	\$1,982,766	(\$25,303)	-1.3%
Regional Jail	3,347,030	3,154,209	(192,821)	-5.8%
Juvenile Detention Home	769,767	673,926	(95,841)	-12.5%
SPCA	175,650	379,100	203,450	115.8%
OAR	155,382	155,382	0	0.0%
Community Attention	60,149	60,149	0	0.0%
VJCCA	0	52,231	52,231	
EXPENDITURE TOTAL	\$6,516,047	\$6,457,763	(\$58,284)	-0.9%

- Overall, contributions to Public Safety Agencies decrease \$66,315 or 1.0%.
 - The ECC, Regional Jail and Juvenile Detention Home decreases are primarily related to County’s share of these agencies’ costs.
 - The SPCA’s increase is due to the new contract approved by the Board of Supervisors in 2009.
 - VJCCCA’s increase is due to the reallocation of funding from the Commission on Children and Families (CCF) in FY 10/11.

PUBLIC WORKS

FY 10/11 Adopted Public Works Budget \$4,505,949



DEPARTMENT	FY 08/09 ACTUAL	FY 09/10 ADOPTED	FY 09/10 PROJECTED	FY 10/11 REQUEST	FY 10/11 RECOMM	FY 10/11 ADOPTED	\$ ADP-ADP	% ADP/ADP
General Services	\$3,233,121	\$3,566,668	\$3,339,545	\$3,220,566	\$3,156,872	\$3,156,872	(\$409,796)	-11.5%
Facilities Development	656,888	658,002	847,660	999,077	999,077	999,077	341,075	51.8%
RSWA Contribution	876,350	350,000	350,000	350,000	350,000	350,000	0	0.0%
TOTAL PUBLIC WORKS	\$4,766,359	\$4,574,670	\$4,537,206	\$4,569,643	\$4,505,949	\$4,505,949	(\$68,721)	-1.5%



GENERAL SERVICES

MISSION

General Services’ mission is to “be the stewards of the County’s facilities and natural resources.” Through leadership, innovation, focus, and teamwork, General Services is dedicated to continuously improving our efforts to the taxpayers, the Board of Supervisors’ Strategic Plan, our internal customers, the environment, and our employees with a quality-first organization.

DESCRIPTION

General Services provides building and grounds maintenance and repairs and oversees the operation of the mechanical systems at the County Office Buildings; oversees the environmental compliance mandates and energy conservation program, including EnergyStar and Cool County initiatives; oversees entrance corridor beautification; oversees internal mail service and document reproduction; provides oversight of small renovation projects; monitors the stormwater systems throughout the County, repairing and improving the stormwater structures that impact water quality; ensures Americans with Disabilities Act (ADA) compliance; and oversees the Vehicle Fleet Management.

GOALS

- To maintain our commitment to meet or exceed the environmental standards established by applicable laws and regulations; maintain our commitment to energy conservation through research and applying best management practices, current technologies and theories.
- Continue to develop and implement programs to protect water resources and maintain the County’s standing as a leader among local governments in water resource protection.
- To increase facility maintenance service that reflects our commitment to the County’s High Performance Organization efforts.

FINANCIAL DATA

GENERAL SERVICES								
	FY 08/09 ACTUAL	FY 09/10 ADOPTED	FY 09/10 PROJECTED	FY 10/11 REQUEST	FY 10/11 RECOMM	FY 10/11 ADOPTED	\$ ADP-ADP	% ADP/ADP
EXPENDITURES								
SALARIES	\$1,192,068	\$1,157,236	\$1,169,230	\$975,648	\$951,477	\$951,477	(\$205,759)	-17.8%
BENEFITS	456,151	466,103	453,465	428,923	415,501	415,501	(50,602)	-10.9%
OPERATING	1,578,307	1,937,569	1,710,581	1,794,135	1,768,034	1,768,034	(169,535)	-8.7%
CAPITAL OUTLAY	6,596	5,760	6,269	21,860	21,860	21,860	16,100	279.5%
INITIATIVES	0	0	0	0	0	0	0	
EXPENDITURE TOTAL	\$3,233,121	\$3,566,668	\$3,339,545	\$3,220,566	\$3,156,872	\$3,156,872	(\$409,796)	-11.5%
REVENUE								
LOCAL	\$361,114	\$351,112	\$409,553	\$431,768	\$431,768	\$0	(\$351,112)	-100.0%
FEDERAL	\$0	\$0	\$0	\$20,000	\$20,000	\$0	\$0	
TRANSFERS	0	54,000	144,000	54,000	54,000	0	(54,000)	-100.0%
REVENUE	\$361,114	\$405,112	\$553,553	\$505,768	\$505,768	\$0	(\$405,112)	-100.0%
NET COST	\$2,872,008	\$3,161,556	\$2,785,992	\$2,714,798	\$2,651,104	\$3,156,872	(\$4,684)	-0.1%
POSITIONS*	30.5	30.5	30.5	30.2	30.2	21.4	(9.1)	-29.8%
Frozen Positions	(2.0)	(3.0)	(3.0)	(8.8)	(8.8)	0.0		
NET FUNDED POSITIONS	28.5	28.5	27.5	21.4	21.4	21.4		

* Includes Storm Water Management

(GENERAL SERVICES CONTINUED)

OVERVIEW/CHANGES

FY10/11 Recommended Budget: The General Services budget decreases by \$409,796 or 11.5% and reflects the following:

- No market adjustment for FY 10/11 salaries
- Continued reduction in salary and benefits for the 2.0 Custodial positions frozen during FY 08/09
- An increase of 8% in health and 5% in dental insurance costs
- An increase in VRS rates from 13.54% to 15.14% and life insurance rates from 1.00% to 1.11%
- Transfer of a 1.0 Stormwater Civil Engineer position to the Office of Facilities Development
- 5.8 Custodial positions frozen and the conversion of the majority of custodial services to a contracted service which results in a net decrease to the overall budget
- 0.5 Inspector position transferred from Community Development to General Services Environmental Management for the Energy Efficiency and Conservation Block Grant (EECBG) program; this position is offset by grant revenue
- A decrease of \$193,390 or 41.4%, in utility costs for local government buildings as a result of an approximate 19.6% decrease in Dominion Power electricity rates
- A decrease of \$40,628 or 32.3% decrease in electricity costs for streetlights as a result of an approximate 19.6% decrease in Dominion Power electricity rates and a physical inspection of County streetlights which decreased the County streetlights inventory by 80 lights
- A decrease of \$10,000 or 16.7% in programming costs for Keene Landfill due to the successful program only requiring funds for an emergency.
- A decrease of \$21,000 or 50.0% in roadway landscaping and median maintenance
- Eliminates the Arts-in-Place landscaping program (\$5,100)
- An increase in Capital Outlay of \$16,100 for the purchase of replacement custodial equipment to be used by custodial staff and contracted custodians

FY10/11 Adopted Budget: There are no changes from the Recommended Budget.

The following previously frozen positions have been eliminated: an Office Associate and 7.8 Custodial positions.

PROGRAMS

Program Description	FY 09/10 Adopted	FY 10/11 Adopted	Dollar Inc/(Dec)	Percent Inc/(Dec)
Administration (5.0 positions): This program is responsible for management of the maintenance of County office buildings, custodial services, recycling program, E911 sign maintenance program, street lighting installation, stormwater facilities inspection program, internal mailing system, courier service, pool car fleet, conference room rentals, and operation of the copy center and stockroom.	\$591,677	\$568,755	(\$22,922)	-3.9%
Building Maintenance Services (4.0 positions): This program provides building maintenance for over 250,000 square feet of facilities. Facilities include the County Office Building - McIntire Road, County Office Building - 5th Street, Court Square Facility, and Old Crozet School. This program also manages the County's pool car fleet. The decrease is a result of decreased utility costs.	1,492,802	1,249,635	(243,167)	-16.3%
Custodial Services (3.0 positions): This program ensures the cleanliness and sanitation of over 250,000 square feet of facilities. Facilities include the County Office Building - McIntire Road, County Office Building - 5th Street and the Court Square Facility. The Custodial Services program provides for specific support services as requested, such as moving furniture, conference room set-ups, disposing of recyclable material, and opening and closing the building for after hours meetings.	462,632	393,214	(69,418)	-15.0%

(GENERAL SERVICES CONTINUED)

Program Description	FY 09/10 Adopted	FY 10/11 Adopted	Dollar Inc/(Dec)	Percent Inc/(Dec)
Copy Center (3.0 positions): The Copy Center provides printing, copying, booklet-making, binding, folding, and collating services to the County departments and schools. The Copy Center also operates a stockroom for office supplies and assists in mailroom operation. Also of importance, Copy Center staff receives deliveries of large items at the rear loading dock.	148,595	152,035	3,440	2.3%
Grounds Maintenance (3.0 positions): This program is responsible for storm water facility maintenance and minor repairs, roadside mowing, sidewalk vegetation control, and improving the aesthetic conditions of our entrance corridors and other urban areas. In addition, this program provides maintenance to the exterior of the County office buildings on McIntire Road and Fifth Street, the County courthouse buildings, and Monticello and Hollymead Fire Stations.	288,516	265,110	(23,406)	-8.1%
Water Resources Management (2.0 positions): This program provides plan review and field inspections to protect and conserve surface water and groundwater resources. In addition to ensuring compliance with Article III of the Water Protection Ordinance, storm water management, watershed management, and water quality issues are all part of this effort.	311,152	230,238	(80,914)	-26.0%
Solid Waste and Recycling: This program includes the Recycling and Solid Waste program which implements recycling initiatives in support of the Recycling Ordinance, as well as post-closure care activity at the closed Keene Sanitary Landfill facility, monitoring illegal dumping activities, and Bulky Waste Days.	174,500	170,500	(4,000)	-2.3%
Environmental Management: (1.5 position): The Environmental Management program oversees the County's environmental program to prevent violations of state and federal regulations and to continue to improve our Environmental Management Systems. This includes maintaining our active participation in the EnergyStar program and continuing to research and apply best environmental management practices.	96,794	127,385	30,591	31.6%
TOTAL, GENERAL SERVICES	\$3,566,668	\$3,156,872	(\$409,796)	-11.5%

(GENERAL SERVICES CONTINUED)

TWO-YEAR BUDGET CHANGES

GENERAL SERVICES				
	FY 08/09 ADOPTED	FY 10/11 ADOPTED	11 ADP - 09 ADP \$ Change	% Change
Administration	\$617,527	\$568,755	(\$48,772)	-7.9%
Maintenance	1,320,330	1,249,635	(70,695)	-5.4%
Custodial	525,226	393,214	(132,012)	-25.1%
Copy Center	153,210	152,035	(1,175)	-0.8%
Storm Water Management	322,302	230,238	(92,064)	-28.6%
Grounds Maintenance	284,892	265,110	(19,782)	-6.9%
Environmental Management	95,673	127,385	31,712	33.1%
Solid Waste/Recycling	196,300	170,500	(25,800)	-13.1%
EXPENDITURE TOTAL	\$3,515,460	\$3,156,872	(\$358,588)	-10.2%
FUNDED POSITIONS	30.5	21.4	(9.1)	-29.8%

Previously Frozen Eliminated Positions:

Office Associate
7.8 Custodial Positions

Other Changes:

- In FY 10/11, 0.5 Inspector position transferred from Community Development to General Services Environmental Management for the Energy Efficiency and Conservation Block Grant (EECBG) program; this position is offset by grant revenue
- In FY 10/11, 1.0 Civil Engineer position transferred from General Services to Office of Facilities Development
- In FY 10/11, Custodial services will be contracted for a projected net savings of \$100,000
- A \$40,000 reduction in the Keene Landfill program
- A \$13,200 increase in the recycling program
- A \$27,320 reduction in mowing and landscaping programs
- A \$30,200 net reduction in utility services

(GENERAL SERVICES CONTINUED)

KEY PERFORMANCE INDICATORS (KPIs)

General Services - Public Works Division					
To effectively manage the County's facilities in a way that reflects the Department's					
KPI	Description	FY08 Actual	FY09 Actual	FY10 Target	FY11 Target
Outcome #1	Facility Condition Index *	0.0622	0.0632	0.047	0.048
Outcome #2	Customer Satisfaction	0.0	0.1	0.1	1.1
Efficiency #1	Lowering the FCI	n/a	0.0632	0.010	0.011
Efficiency #2	Percent of dissatisfied customers	4%	6%	6%	106%
Service Quality					
Notes	* Facility Condition Index (an industry rating standard): <.05 = Good (ultimate target); .05 - .1 = Fair; .1 - .15 = Marginal; >.15 = Poor **Milestones not completed will be				

General Services - Environmental Management Division					
Responsibly manage the environmental duties of the County; be a leader in environmental					
KPI	Description	FY08 Actual	FY09 Actual	FY10 Target	FY11 Target
Output	Decrease kBtu/square foot energy used ***	6.6	3	4.1 kBtu/sf reduction	4.1 kBtu/sf reduction
	Tonage of total waste recycled	87.85	52.5 tons	90 tons	91 tons
Efficiency	Decrease in energy used in buildings by 30% by FY12	7.30%	3%	6%	6%
	Amount of waste recycled increased by 5% each year	15.60%		5%	5%
Notes	***Targets based on average of 74.4 kBtu/sf for all local government buildings as of 10/8/07				

General Services - Water Resources Division					
To protect the County's water resources through progressive stormwater management,					
KPI	Description	FY08 Actual	FY09 Actual	FY10 Target	FY11 Target
Input	Inspect County owned storm water facilities annually	115	80	200	200
	Manage Capital retrofit projects by staff	\$120,000	\$350,000	\$200,000	\$200,000
	Number of citizens who attend informational seminars	250	200	200	200
Output	Projects completed as designed/on time/ and within budget***	100	75%	75%	75%
Notes	***As designed = <10% of project construction estimate in change orders; On time = within time scheduled; Within Budget = budget established at bid opening				

FACILITIES DEVELOPMENT

MISSION

The primary mission of Facilities Development is to manage and implement the County’s Capital Improvement program, to include oversight of the design and construction of all government and school facilities and structures. We strive to provide courteous, professional and efficient services to our “customers” and achieve our basic goals of delivering high quality projects effectively, economically and in a timely manner.

DESCRIPTION

Facilities Development provides construction expertise in support of the County strategic and comprehensive plans.

GOALS

- To leverage the County’s capital funds by constructing or renovating facilities that are both aesthetically pleasing and practical and serve the administrative, educational, recreational and service needs of our employees and citizens.
- Improve communications to both internal and external customers.
- Employ industry best practices in execution of all capital projects.
- Maintain industry awareness and skills necessary to remain proficient in the Municipal development industry

FINANCIAL DATA

FACILITIES DEVELOPMENT								
	FY 08/09 ACTUAL	FY 09/10 ADOPTED	FY 09/10 PROJECTED	FY 10/11 REQUEST	FY 10/11 RECOMM	FY 10/11 ADOPTED	\$ ADP-ADP	% ADP/ADP
EXPENDITURES								
SALARIES	\$475,330	\$472,787	\$625,355	\$718,650	\$718,650	\$718,650	\$245,863	52.0%
BENEFITS	152,838	162,559	203,962	260,603	260,603	260,603	98,044	60.3%
OPERATING	27,681	21,541	21,262	18,779	18,779	18,779	(2,762)	-12.8%
CAPITAL OUTLAY	1,038	1,115	1,115	1,045	1,045	1,045	(70)	-6.3%
EXPENDITURE TOTAL	\$656,888	\$658,002	\$851,694	\$999,077	\$999,077	\$999,077	\$341,075	51.8%
REVENUE								
TRANSFERS	\$0	\$0	\$829,317	\$638,041	\$638,041	\$638,041	\$638,041	
REVENUE	\$0	\$0	\$829,317	\$638,041	\$638,041	\$638,041	\$638,041	
NET COST	\$656,888	\$658,002	\$22,377	\$361,036	\$361,036	\$361,036	(\$296,966)	-45.1%
POSITIONS	8.0	8.0	10.0	11.0	11.0	10.0	2.0	25.0%
Frozen Positions		(1.0)	(1.0)	(1.0)	(1.0)	0.0		
NET FUNDED POSITIONS		7.0	9.0	10.0	10.0	10.0		

OVERVIEW/CHANGES

FY 10/11 Recommended Budget: The Facilities Development budget increases \$341,075 or 51.8% and reflects the following:

- No market adjustment for FY 10/11 salaries
- An increase of 8% in health and 5% in dental insurance costs
- An increase in VRS rates from 13.54% to 15.14% and life insurance rates from 1.00% to 1.11%
- The net increase of salaries and benefits are primarily due to adjustments made during FY09/10:
 - Shifting two Senior Project Manager positions to the General Fund which were previously funded through the Capital Fund
 - Filling the Capital Program Manager position, which was previously frozen, and results in a frozen Senior Project Manager position.
 - Reclassification of an Office Associate position to a Management Analyst position

(FACILITIES DEVELOPMENT CONTINUED)

- For a short time, 1.5 Inspector positions were temporarily transferred from the Department of Community Development Inspections & Building Codes to the Office of Facilities Development; due to the short, temporary nature of this transfer, the FY10 Projected Budget is impacted but the Personnel count is not.
- 1.0 Civil Engineer position is transferred to Office of Facilities Development from General Services Stormwater Management
- Operating budget is decreasing by \$2,762 or 12.8% which is primarily driven by decrease of \$2,350 in computer-related expenses primarily due to reduced software maintenance costs
- Transfer revenue is established to offset 7.0 OFD positions

FY 10/11 Adopted Budget: There are no changes from the Recommended Budget. The following previously frozen position has been eliminated: Senior Project Manager position.

PROGRAMS

Program Description	FY 09/10 Adopted	FY 10/11 Adopted	Dollar Inc/(Dec)	Percent Inc/(Dec)
Facilities Development: (10.0 positions): The Office of Facilities Development is responsible for the management and implementation of the County's Capital Improvement Program. This includes oversight of the design and construction of all government and school facilities and structures. In addition, this office is also responsible for reviewing all cost estimates for construction related projects in the Capital Improvement Program.	\$658,002	\$999,077	\$341,075	51.8%
TOTAL, FACILITIES DEVELOPMENT	\$658,002	\$999,077	\$341,075	51.8%

TWO-YEAR BUDGET CHANGES

FACILITIES DEVELOPMENT				
	FY 08/09 ADOPTED	FY 10/11 ADOPTED	11 ADP - 09 ADP \$ Change	% Change
Facilities Development	\$757,805	\$999,077	\$241,272	31.8%
FUNDED POSITIONS	8.0	10.0	2.0	25.0%

Previously Frozen Positions Eliminated:

- Senior Project Manager

Other Changes

- Capital Program Manager: Position is unfrozen in FY09/10
- In FY 09/10, Shift two Senior Project Manager positions to the General Fund which were previously funded through the Capital Fund
- In FY 09/10, the Capital Program Manager position is filled and consequently, a Senior Project Manager position is frozen
- In FY 09/10, 1.5 Inspector Positions from Community Development transferred temporarily which has no position count impacts
- In FY 09/10, Reclassification of an Office Associate to a Management Analyst which has no position count impacts
- In FY 10/11, 1.0 Civil Engineer transferred from General Services Stormwater Management to OFD
- A \$7,102 reduction in travel, training, and education
- A \$3,595 decrease in computer-related expenses primarily due to reduced software maintenance costs
- A \$1,650 reduction in books and subscriptions
- A \$3,600 reduction in one-time capital costs for furniture

(FACILITIES DEVELOPMENT CONTINUED)

KEY PERFORMANCE INDICATORS (KPIs)

KPI	Description	FY08	FY09	FY10		FY11
		Actual	Actual	YTD	Target	Target
Outcome	Value of CIP work in-progress*	\$28,847,856	\$52 million	\$53 million	\$47 million	\$20 million
Output	Number of Building Construction Projects Completed (includes parks & studies)	11	12	5	14	8
	Number of Building Construction Projects In-Progress (includes parks & studies)	22	23	23	20	20
	Number of Transportation Projects Completed	2	1	0	7	4
	Number of Transportation Projects In-Progress	12	12	10	11	8
Efficiency	Number of Projects / Project Manager	7	5	5	3	3
	Number of Projects / Transportation Engineer	11	12	10	11	8
Service Quality	Projects Completed on Time	11	100%	100%	100%	100%
	Projects On Schedule	32	96%	91%	100%	100%
	Projects Completed within Budget	11	100%	100%	100%	100%
Notes	*The value of CIP work in-progress includes total project budgets, not just fiscal year. The "Number of Projects/Project Manager" is computed using both Project Managers and Project Inspectors working in the capacity of a Project Manager.					

PUBLIC WORKS CONTRIBUTIONS

FINANCIAL DATA

PUBLIC WORKS CONTRIBUTION								
	FY 08/09 ACTUAL	FY 09/10 ADOPTED	FY 09/10 PROJECTED	FY 10/11 REQUEST	FY 10/11 RECOMM	FY 10/11 ADOPTED	\$ ADP-ADP	% ADP/ADP
EXPENDITURES								
RSWA	\$876,350	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$0	0.0%
EXPENDITURE TOTAL	\$876,350	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$0	0.0%
NET COST	\$876,350	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$0	0.0%

OVERVIEW/CHANGES

FY 10/11 Recommended Budget: There are no changes from the FY 09/10 Adopted Budget.

FY 10/11 Adopted Budget: There are no changes from the Recommended Budget.

PROGRAMS

Program Description	FY 09/10 Adopted	FY 10/11 Adopted	Dollar Inc/(Dec)	Percent Inc/(Dec)
Rivanna Solid Waste Authority (RSWA): The Rivanna Solid Waste Authority (RSWA) contribution is for an agreement with RSWA for operations that are not self supporting. This includes the McIntire Recycling Center and household hazardous waste. The recommended budget anticipates a one-year extension of the existing agreement. RSWA is currently considering a change in services through contracting with private firms, but no decisions have been made and staff does not anticipate that being finalized in time to provide services for most of FY10/11.	\$350,000	\$350,000	\$0	0.0%
TOTAL, PUBLIC WORKS AGENCY CONTRIBUTIONS	\$350,000	\$350,000	\$0	0.0%

TWO-YEAR BUDGET CHANGES

PUBLIC WORKS CONTRIBUTIONS				
	FY 08/09 ADOPTED	FY 10/11 ADOPTED	11 ADP - 09 ADP \$ Change	% Change
RSWA	\$400,000	\$350,000	(\$50,000)	-12.5%

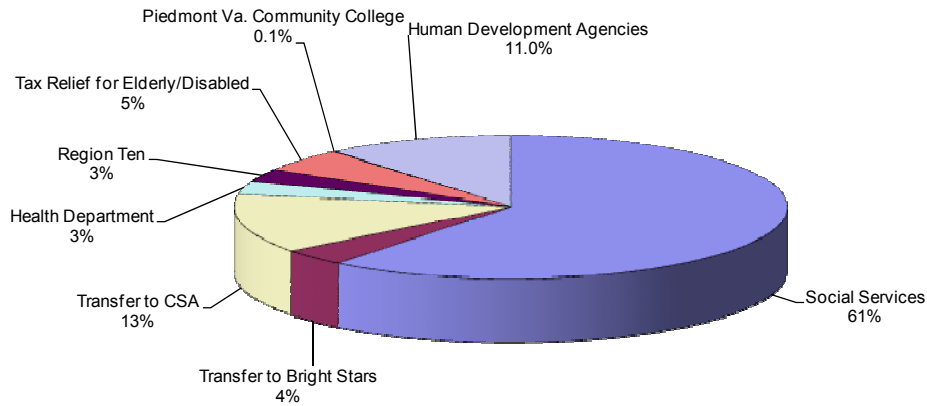
Note: The FY 08/09 Actuals (above) reflect the total expenditure of both the budgeted \$400,000 as well as the available balance carried forward from previous years.

- Decrease of \$50,000, or 12.5%, is based on the estimated needed funding for the County’s contribution for operating expenses associated with disposal of solid waste per the agreement with the Rivanna Solid Waste Authority.



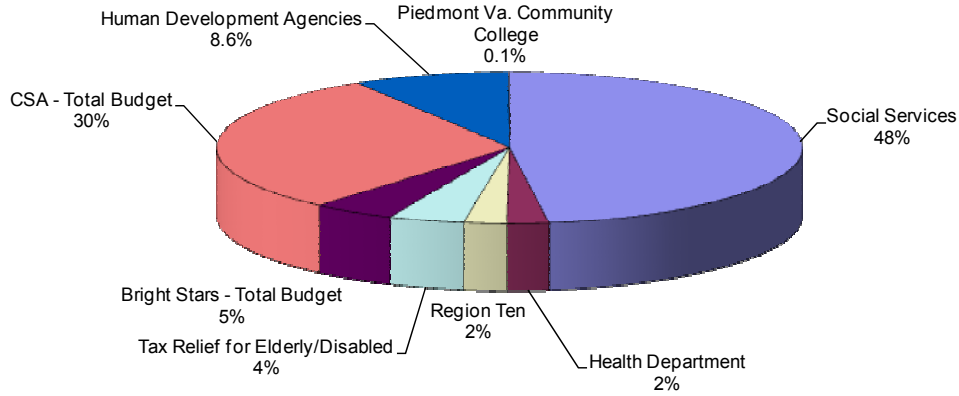
HUMAN DEVELOPMENT

**FY 10/11 Adopted Human Development Budget - General Fund
\$19,208,898**



HUMAN DEVELOPMENT - GENERAL FUND ONLY								
	FY 08/09 ACTUAL	FY 09/10 ADOPTED	FY 09/10 PROJECTED	FY 10/11 REQUEST	FY 10/11 RECOMM	FY 10/11 ADOPTED	\$ ADP-ADP	% ADP/ADP
EXPENDITURES								
Social Services	\$10,390,767	\$11,307,067	\$10,465,300	\$11,677,026	\$11,539,123	\$11,727,918	\$420,851	3.7%
Transfer to Bright Stars	794,092	741,704	647,086	750,510	727,746	727,746	(13,958)	-1.9%
Transfer to CSA	2,636,432	2,710,747	2,510,747	2,510,747	2,510,747	2,510,747	(200,000)	-7.4%
Subtotal, Social Services	\$13,821,291	\$14,759,518	\$13,623,133	\$14,938,283	\$14,777,616	\$14,966,411	\$206,893	1.4%
Agencies								
Health Department	806,739	551,444	551,444	551,444	551,444	551,444	0	0.0%
Region Ten	566,276	569,531	569,531	569,531	569,531	569,531	0	0.0%
Tax Relief for Elderly/Disabled	946,687	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0	0.0%
Piedmont Va. Community College	23,475	23,475	23,475	24,000	22,301	22,301	(1,174)	-5.0%
Human Development Agencies	1,909,576	2,324,316	2,296,694	2,417,801	2,085,187	2,099,211	(225,105)	-9.7%
Subtotal, Agencies	\$4,252,753	\$4,468,766	\$4,441,144	\$4,562,776	\$4,228,463	\$4,242,487	(\$226,279)	-5.1%
Total, Human Development	\$18,074,044	\$19,228,284	\$18,064,277	\$19,501,059	\$19,006,079	\$19,208,898	(\$19,386)	-0.1%

**FY 10/11 Adopted Human
Development Budget - All Funds
\$24,314,982**



HUMAN DEVELOPMENT - ALL FUNDS								
	FY 08/09 ACTUAL	FY 09/10 ADOPTED	FY 09/10 PROJECTED	FY 10/11 REQUEST	FY 10/11 RECOMM	FY 10/11 ADOPTED	\$ ADP-ADP	% ADP/ADP
EXPENDITURES								
Social Services	\$10,390,767	\$11,307,067	\$10,465,300	\$11,677,026	\$11,539,123	\$11,727,918	\$420,851	3.7%
Health Department	806,739	551,444	551,444	551,444	551,444	551,444	\$0	0.0%
Region Ten	566,276	569,531	569,531	569,531	569,531	569,531	\$0	0.0%
Tax Relief for Elderly/Disabled	946,687	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	\$0	0.0%
Bright Stars - Total Budget	1,129,464	1,126,621	1,126,621	1,117,341	1,094,577	1,094,577	(\$32,044)	-2.8%
CSA - Total Budget	6,531,022	7,250,000	7,250,000	7,250,000	7,250,000	7,250,000	\$0	0.0%
Human Development Agencies	1,909,576	2,324,316	2,296,694	2,417,801	2,085,187	2,099,211	(\$225,105)	-9.7%
Piedmont Va. Community College	23,475	23,475	23,475	24,000	22,301	22,301	(\$1,174)	-5.0%
SUBTOTAL	\$22,304,005	\$24,152,454	\$23,283,065	\$24,607,143	\$24,112,163	\$24,314,982	\$162,528	0.7%

DEPARTMENT OF SOCIAL SERVICES

MISSION

The mission of the Department of Social Services (DSS) is to provide services that promote individual and family well-being.

DESCRIPTION

The Albemarle County Department of Social Services (ACDSS) provides services to the citizens of Albemarle County through four broad program areas:

- Benefits including Food Stamps, Medicaid, Energy Assistance, General Relief, Long Term Care Services, State & Local Hospitalization, Family Access to Medical Insurance Security (FAMIS), Medicaid and Temporary Assistance for Needy Families (TANF)
- Services including Adult Services, Adult and Child Protection, Adoption, Foster Care, and Family Preservation
- Education & Early Intervention Programs including Bright Stars and Family Support programs
- Employment Services including education and training through Virginia Initiative for Employment Not Welfare Programs, Child Care Services and Career Center

GOALS

- Implement strategies and service delivery structures that are aligned to meet the growing needs of the aging population and the Limited English Proficiency (LEP) population
- Develop and implement prevention and early intervention strategies focused on the 0 through middle school aged population
- Increase the employability of the populations served in order to retain employment and earn a 'living' wage
- Position the Department as a relevant and contributing community and economic development partner

FINANCIAL DATA

SOCIAL SERVICES								
	FY 08/09 ACTUAL	FY 09/10 ADOPTED	FY 09/10 PROJECTED	FY 10/11 REQUEST	FY 10/11 RECOMM	FY 10/11 ADOPTED	\$ ADP-ADP	% ADP/ADP
EXPENDITURES								
SALARIES	\$4,895,646	\$4,869,400	\$4,720,958	\$5,030,466	\$5,030,466	\$5,030,466	\$161,066	3.3%
BENEFITS	1,626,168	1,692,328	1,607,512	1,960,243	1,960,243	1,960,243	267,915	15.8%
OPERATING	3,861,624	4,726,494	4,130,830	4,670,247	4,670,247	4,670,247	(56,247)	-1.2%
CAPITAL OUTLAY	7,330	18,845	6,000	16,070	16,070	16,070	(2,775)	-14.7%
INITIATIVES	0	0	0	0	(137,903)	50,892	50,892	
EXPENDITURE TOTAL	\$10,390,767	\$11,307,067	\$10,465,300	\$11,677,026	\$11,539,123	\$11,727,918	\$420,851	3.7%
REVENUE								
LOCAL	\$4,149	\$2,900	\$4,400	\$3,100	\$3,100	\$3,100	\$200	6.9%
STATE	2,656,740	2,732,454	2,663,900	2,732,454	2,723,991	\$2,612,671	(119,783)	-4.4%
FEDERAL	4,106,910	4,117,083	3,975,553	4,410,924	4,410,924	4,410,924	293,841	7.1%
TRANSFERS	188,795	188,795	188,795	188,795	0	188,795	0	0.0%
REVENUE TOTAL	\$6,956,594	\$7,041,232	\$6,832,648	\$7,335,273	\$7,138,015	\$7,215,490	\$174,258	2.5%
NET COST	\$3,434,173	\$4,265,835	\$3,632,652	\$4,341,753	\$4,401,108	\$4,512,428	\$246,593	5.8%
POSITIONS	98.2	98.2	104.2	104.2	104.2	102.2	4.0	4.1%
Frozen Positions*	0.0	(3.0)	(1.0)	(1.0)	(4.0)	(1.0)		
NET FUNDED POSITIONS	98.2	95.2	103.2	103.2	100.2	101.2		

NOTE: This total does not include transfers to CSA or Bright Stars.

*An Assistant Director position is frozen reducing the funded position total to 101.2

OVERVIEW/CHANGES

FY10/11 Recommended Budget: The Department of Social Services' budget increases by \$232,056 or 2.1% and reflects the following changes:

- No market adjustment for FY 10/11 salaries
- Continued reduction in salary and benefits for a frozen Assistant Director position
- Provides full-year funding for five (5) positions approved by the Board of Supervisors and one (1) position transferred from Community Development in FY 09/10: four (4) Eligibility Workers, one (1) Office Associate and one (1) Career Center Program Manager

(DEPARTMENT OF SOCIAL SERVICES CONTINUED)

- An increase of 8% in health and 5% in dental insurance costs
- An increase in VRS rates from 13.54% to 15.14% and life insurance rates from 1.00% to 1.11%
- Operating expenses decrease \$56,247 or 1.2% primarily due by the following changes:
 - Elimination of the State/Local Hospitalization Program (\$50,000) due to state action eliminating this program
 - A decrease of \$22,489 in computer-related expenses primarily due to reduced software maintenance costs
 - A decrease of \$6,648 in rent charged to the state, which has a corresponding decrease in revenue
 - Increases to Benefits and Services programs that are partially or fully reimbursed by state and federal revenues including Refugee Resettlement (\$3,000 increase, 100% reimbursed), ESP Services (\$5,645 increase, 84.5% reimbursed), Independent Living (\$3,572 increase, 80% reimbursed) and Educational Training Vouchers (\$14,379 increase, 80% reimbursed)
- The Initiatives expenditure category includes a \$137,903 net decrease for anticipated organizational changes:
 - To administer funding for the Comprehensive Services Act, a \$50,892 increase is recommended that will be partially offset by \$13,550 in state revenue. This program is currently provided by the Commission on Children and Families (CCF), which has a corresponding decrease in its FY 10/11 Recommended Budget.
 - The School Superintendent’s FY 10/11 Funding Request eliminates \$188,795 for support to the Family Support program. The FY 10/11 Recommended Budget reflects a corresponding revenue and expenditure reduction that is anticipated to equate to an additional three (3) frozen positions.
- Overall revenues are increasing \$96,783 or 1.4% contributing to a \$135,273 or 3.2% increase in the net cost of the department.

FY 10/11 Adopted Budget:

- To reflect the FY 10/11 School Board’s Requested Budget, \$188,795 in both expenditures and associated transfer revenues are added to the Adopted Budget. This also results in the funding of 3.0 Family Support positions that were not funded in the FY 10/11 Recommended Budget.
- Two Family Support positions that were unfunded prior to FY 08/09 have been eliminated from the department’s position count.

PROGRAMS

Program Description	FY 09/10 Adopted	FY 10/11 Adopted	Dollar Inc/(Dec)	Percent Inc/(Dec)
<p>Departmental Management (14.0 net funded positions): This division maintains the department's financial, personnel, and overall departmental programs and services including personnel management, expenditure monitoring, budgeting, records management, policy development, research, grant applications, program evaluation, community liaison work, and general oversight of the department's mandates.</p>	\$1,187,466	\$1,319,630	\$132,164	11.1%
<p>Benefit Programs (28.0 positions): The objective of Benefit Programs is to provide medical, financial, and food stamp assistance to qualified citizens of Albemarle County. This program delivers the following services:</p> <p><u>Food Stamps</u> - assistance to eligible persons for the purchase of vital foodstuffs.</p> <p><u>General Relief</u> - temporary maintenance payments for disabled persons as well as payments for care of children in lieu of foster care placement. Burial assistance for those who have no family or the means to pay burial expenses is also provided.</p>	1,751,461	2,093,418	341,957	19.5%

(DEPARTMENT OF SOCIAL SERVICES CONTINUED)

Program Description	FY 09/10 Adopted	FY 10/11 Adopted	Dollar Inc/(Dec)	Percent Inc/(Dec)
<p>Benefit Programs (continued)</p> <p><u>Auxiliary Grants: Aged and Disabled</u> - payments to homes for adults on behalf of eligible disabled and elderly clients to pay for shelter, food, and some personal care.</p> <p><u>TANF - Temporary Assistance to Needy Families</u> - temporary assistance to eligible families with children.</p> <p><u>State/Local Hospitalization</u> - use of local funds to match State funds to reimburse hospitals for care given to indigent residents.</p> <p><u>Refugee Resettlement</u> - federal funding source for maintenance payments to refugees.</p> <p><u>Energy Assistance</u> - Provides assistance to approximately 900 low-income households for wood, coal, gas, oil, or electricity. The program primarily functions from October to February.</p>				
<p>Service Programs (36.5 positions): This division provides services directly, or via purchase of services, to the community and citizens of Albemarle County. Service Programs include:</p> <p><u>Adult Protective Services</u> - investigates complaints and provides services for adults who are abused, neglected, or exploited.</p> <p><u>Adult Services</u> - enables adults to remain in the least restrictive setting to function independently.</p> <p><u>Child Protective Services</u> - investigates complaints, provides assessments, and services to children who are abused or neglected, and to their families.</p> <p><u>Foster Care and Adoption</u> - provides services on behalf of children custody of the Department, assistance for families who adopt special needs children, and performs court-ordered custody investigations.</p> <p><u>Prevention and Support Services</u> - Offers services designed to prevent family break-up and violence.</p> <p><u>Tri-Area Foster Families (TAFF)</u> - provides recruitment and training for foster parents and an independent living program for older foster care children. TAFF is provided in coordination with Charlottesville DSS and Greene County DSS.</p> <p><u>Day Care Services</u> - provides assistance with childcare to low-income parents who are working and/or attending school. (Day care costs included in above total.)</p> <p><u>Virginia Initiative for Employment not Welfare (VIEW)</u> - provides support services such as training, childcare, and transportation to encourage self-sufficiency through employment.</p>	<p>6,804,966</p>	<p>6,745,835</p>	<p>(59,131)</p>	<p>-0.9%</p>

(DEPARTMENT OF SOCIAL SERVICES CONTINUED)

Program Description	FY 09/10 Adopted	FY 10/11 Adopted	Dollar Inc/(Dec)	Percent Inc/(Dec)
Medicaid - UVA (9.0 positions): In conjunction with the State Medical Assistance Program, the State Department of Social Services, and the University of Virginia Medical Center, this program provides Medicaid benefits to medically indigent hospital patients and indigent clients treated in specified outpatient clinics at UVA.	571,111	564,965	(6,146)	-1.1%
Family Support (13.7 positions): Provides prevention and intervention services that support children's growth and development, strengthen families, and promote school success through home, school, and community collaboration.	992,063	1,004,070	12,007	1.2%
TOTAL, SOCIAL SERVICES	\$11,307,067	\$14,966,411	\$3,659,344	32.4%
Transfers to Other Programs:				
Comprehensive Services Act (CSA)	2,710,747	2,510,747	(200,000)	-7.4%
Bright Stars At-Risk Four-Year-Old Program	741,704	727,746	(13,958)	-1.9%
TOTAL, INCLUDING TRANSFERS TO OTHER FUNDS	\$14,759,518	\$18,204,904	\$3,445,386	23.3%

TWO-YEAR BUDGET CHANGES

SOCIAL SERVICES				
	FY 08/09 ADOPTED	FY 10/11 ADOPTED	11 ADP - 09 ADP \$ Change	% Change
Management	\$1,396,638	\$1,319,630	(\$77,008)	-5.5%
Benefit Programs	1,817,436	2,093,418	275,982	15.2%
Service Programs	6,659,957	6,745,835	85,878	1.3%
Medicaid	559,120	564,965	5,845	1.0%
Family Support	1,001,579	1,004,070	2,491	0.2%
Tr. To CSA	2,636,432	2,510,747	(125,685)	-4.8%
Tr. To Bright Stars	794,092	727,746	(66,346)	-8.4%
EXPENDITURE TOTAL	\$14,865,254	\$14,966,411	\$101,157	0.7%
FUNDED POSITIONS	98.2	101.2	3.0	3.1%

- Position Changes (increase of 3.0 net funded positions)
 - Addition of 6.0 positions for Benefits programs approved or transferred in FY 09/10 due to increased workload demands
 - Frozen (1.0) and Eliminated (2.0) Positions
 - FY 09/10
 - Assistant Director (1.0 position) in Management
 - FY 10/11
 - Two Family Support positions that were unfunded prior to FY 08/09 have been eliminated from the department's position count.
- Operating Changes
 - Benefits and Service Programs
 - \$129,041 increase in Adoption Subsidy program (100% reimbursed)
 - \$41,000 increase in Transitional Daycare programs (90% reimbursed)
 - \$20,000 increase in Independent Living program (80% reimbursed)
 - \$20,000 increase in Education Training Vouchers program (80% reimbursed)
 - \$50,000 elimination of State/Local Hospitalization program
 - \$50,892 increase to administer funding for the Comprehensive Services Act (CSA), offset by \$13,550 in state revenue. There is a corresponding reduction in the Commission on Children and Families (CCF) budget, which previously administered this program.

(DEPARTMENT OF SOCIAL SERVICES CONTINUED)

- \$291,724 decrease in rent due to a change in the way the state reimburses the County for rent. This change has a corresponding revenue reduction.
- \$125,685 decrease in transfer to CSA due to the expenditure and revenue changes in that fund (see CSA Fund in the Human Development chapter for more information).
- \$66,346 decrease in transfer to Bright Stars due to the expenditure and revenue changes in that fund (see Bright Stars Fund in the Human Development chapter for more information).

KEY PERFORMANCE INDICATORS (KPIs)

GOAL: Eligible customers receive Medicaid coverage.									
OBJECTIVE: Increase the number of Medicaid applications processed within 45 days to 97%.									
KPI	Description	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Actual	FY10 YTD	FY10 Target	FY11 Target
Outcome	Customers requesting Medicaid benefits have their applications processed in a timely fashion.	80.6%	94.3%	86.1%	93.7%	97.7%	95.5%	97.0%	97.0%

GOAL: Eligible customers receive Medicaid coverage.									
OBJECTIVE: Increase the number of Medicaid renewals processed within 45 days to 97%.									
KPI	Description	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Actual	FY10 YTD	FY10 Target	FY11 Target
Outcome	Customers have their Medicaid renewals completed timely.	N/A	N/A	86.8%	85.0%	86.5%	90.00%	97.0%	97.0%

GOAL: Eligible customers receive food assistance to alleviate hunger and malnutrition.									
OBJECTIVE: Maintain the rate of processing Food Stamp applications within 30 days at 97%.									
KPI	Description	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Actual	FY10 YTD	FY10 Target	FY11 Target
Outcome	Customers requesting Food Stamp benefits have their applications processed in a timely fashion.	N/A	N/A	99.1%	98.9%	99.3%	99.0%	97.0%	97.0%

GOAL: VIEW participants will attain increased self-sufficiency by remaining employed.									
OBJECTIVE: Maintain the frequency of VIEW participants remaining employed 3 months after initial employment at 75%.									
KPI	Description	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Actual	FY10 YTD	FY10 Target	FY11 Target
Outcome	VIEW participants will remain employed 3 months after initial employment.	84.0%	79.0%	79.5%	80.1%	67.0%	64.0%	75.0%	75.0%

VIEW: Virginia Initiative for Employment not Welfare

GOAL: Disabled and/or elderly adults receiving Adult Protective Services experience greater safety and protection.									
OBJECTIVE: Increase the frequency of vulnerable adults who have their risk reduced within one year to 85%.									
KPI	Description	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Actual	FY10 YTD	FY10 Target	FY11 Target
Outcome	Adults are safe and protected by having their risk of abuse, neglect, or exploitation reduced.	93.5	85%	87.9%	69.1%	59.0%	66.00%	85.0%	85.0%

GOAL: Children have safe and stable home placements.									
OBJECTIVE: Increase the frequency of children in foster care receiving monthly face to face visits from their social workers to 90%.									
KPI	Description	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Actual	FY10 YTD	FY10 Target	FY11 Target
Outcome	Children in foster care have stable living situations	83.2%	94.3%	N/A	N/A	89.5%	85.3	90.0%	90.0%

(DEPARTMENT OF SOCIAL SERVICES CONTINUED)

GOAL: Children of referred to Child Protective Services are safe. OBJECTIVE: Increase the frequency of new referrals receiving a timely response to 90%.									
KPI	Description	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Actual	FY10 YTD	FY10 Target	FY11 Target
Outcome	Children referred to CPS will receive a timely response.	86.5%	78.3%	85.8%	89.2%	88.1%	87.50%	90.0%	90.0%

GOAL: Children referred to Child Protective Services are safe. OBJECTIVE: Increase the frequency of ongoing cases meeting monthly contacts required by 2008 state CPS policy to 90%.									
KPI	Description	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Actual	FY10 YTD	FY10 Target	FY11 Target
Outcome	Children in families who receive ongoing services through CPS will have increased safety.	N/A	N/A	58.5%	57.5%	73.5%	N/A	90.0%	90.0%

GOAL: Children served by the Family Support Program remain safely and securely in their own homes.									
KPI	Description	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Actual	FY10 YTD	FY10 Target	FY11 Target
Outcome	Families served by the Family Support Program have out-of-home placements prevented.	99.0%	99.1%	98.9%	99.0%	99.7%	100.00%	98%	98%

GOAL: Customers receive the maximum benefits available to meet their needs.									
KPI	Description	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Actual	FY10 YTD	FY10 Target	FY11 Target
Outcome	The agency leadership maximizes the use of financial resources.	N/A	N/A	92.0%	91.5%	100.0%	100.0%	92.0%	92.0%

BRIGHT STARS PROGRAM

MISSION

The mission of the Bright Stars Program is to increase the opportunities to learn for our children and their families by promoting family involvement and addressing risk factors that affect school performance.

DESCRIPTION

Eleven Bright Stars classes are currently operating in seven locations in the County (Agnor-Hurt, Cale, Greer, Red Hill, Scottsville, Stone Robinson, and Woodbrook). Six of the eleven classrooms are inclusion classes with Bright Stars and Early Childhood Special Education children enrolled; one is a combined Bright Stars and Title I class and four are made up of only Bright Stars-eligible children. Children are determined to be eligible using a set of criteria that addresses risk factors that could make it difficult for them to be successful in school. Funding is provided in the form of a grant through the Virginia Preschool Initiative, sponsored by the Virginia Department of Education. The State allows \$6,000 per child to the program and allocates the state share of the total program budget based on Albemarle's composite index. Therefore, Albemarle must provide a 63.32% local match in order to draw down the state funds, 25% of which can be matched with in-kind dollars. Local government funding for the program is provided through a budget transfer from the Department of Social Services budget to the Bright Stars Fund. Additional funding and ongoing in-kind support such as utilities and transportation is provided by the Albemarle County Schools. The program is administered by the Albemarle County Department of Social Services.

FINANCIAL DATA

BRIGHT STARS								
	FY 08/09 ACTUAL	FY 09/10 ADOPTED	FY 09/10 PROJECTED	FY 10/11 REQUEST	FY 10/11 RECOMM	FY 10/11 ADOPTED	\$ ADP-ADP	% ADP/ADP
EXPENDITURES								
Salaries	\$788,303	\$757,205	\$757,205	\$751,600	\$733,322	\$733,322	(\$23,883)	-3.2%
Benefits	285,505	317,863	317,863	322,561	318,075	318,075	212	0.1%
Operating	55,656	51,352	51,352	43,180	43,180	43,180	(8,172)	-15.9%
Capital Outlay	0	201	201	0	0	0	(201)	-100.0%
EXPENDITURE TOTAL	\$1,129,464	\$1,126,621	\$1,126,621	\$1,117,341	\$1,094,577	\$1,094,577	(\$32,044)	-2.8%
REVENUES								
Virginia Preschool Initiative	\$287,122	\$289,382	\$384,000	\$271,296	\$271,296	\$271,296	(\$18,086)	-6.2%
Tr from Schools	93,518	95,535	95,535	95,535	95,535	95,535	0	0.0%
Tr from Gen Fund	794,092	741,704	647,086	750,510	727,746	727,746	(13,958)	-1.9%
Contributions	900	0	0	0	0	0	0	0.0%
REVENUE TOTAL	\$1,175,632	\$1,126,621	\$1,126,621	\$1,117,341	\$1,094,577	\$1,094,577	(\$32,044)	-2.8%
POSITIONS	19.5	18.5	18.5	18.5	18.2	18.2	(0.3)	-1.6%

OVERVIEW/CHANGES

FY 10/11 Recommended Budget: The Bright Stars budget decreases by \$32,044 or 2.8% and reflects the following changes:

- No market adjustment for FY 10/11 salaries
- A reduction in salary and benefits reflecting reduced hours of staffing for this program. This change is anticipated to reduce the recommended positions in this program to 18.2.
- An increase of 8% in health and 5% in dental insurance costs
- An increase in VRS rates from 13.54% to 15.14% and life insurance rates from 1.00% to 1.11%
- A \$8,172 or 15.9% net decrease in operating expenses

FY10/11 Adopted Budget: There are no changes from the FY 10/11 Recommended Budget.

(BRIGHT STARS PROGRAM CONTINUED)

TWO-YEAR BUDGET CHANGES

BRIGHT STARS PROGRAM				
	FY 08/09 ADOPTED	FY 10/11 ADOPTED	11 ADP - 09 ADP \$ Change	% Change
Bright Stars	\$1,215,991	\$1,094,557	(\$121,434)	-10.0%
EXPENDITURE TOTAL	\$1,215,991	\$1,094,557	(\$121,434)	-10.0%
FUNDED POSITIONS	19.5	18.2	(1.3)	-6.7%

- Position Changes
 - FY 09/10
 - Elimination of a formerly grant-funded Bright Stars Coordinator position
 - FY 10/11
 - Reduced staffing hours for this program

KEY PERFORMANCE INDICATORS (KPIs)

GOAL: Children are successful in school.									
OBJECTIVE: Maintain the frequency of of which Bright Stars children pass the PreK Pals at 80%.									
KPI	Description	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Actual	FY10 YTD	FY10 Target	FY11 Target
Outcome	Parents of Bright Stars children make progress on goals that support their children’s successes during the school year.	N/A	N/A	81.0%	81.0%	68.0%	Annual Data Only	80.0%	80.0%

COMPREHENSIVE SERVICES ACT PROGRAM

DESCRIPTION AND MISSION

The purpose of the Charlottesville/Albemarle Comprehensive Services Act (CSA) program is to deliver a system of services and funding that is child-centered, family-focused, and community-based in serving troubled and at-risk children and families. Cooperative and comprehensive planning, interagency collaboration, and ongoing evaluation of services are conducted to ensure a cost-effective and efficient provision of services. The process of identifying needs, developing and delivering services for those children and youth who have or are at risk of developing behavioral or emotional problems is improved by the broad involvement of community groups and interested citizens. The program is funded from both local and state revenues.

FINANCIAL DATA

CSA								
	FY 08/09 ACTUAL	FY 09/10 ADOPTED	FY 09/10 PROJECTED	FY 10/11 REQUEST	FY 10/11 RECOMM	FY 10/11 ADOPTED	\$ ADP-ADP	% ADP/ADP
EXPENDITURES								
Mandated Services	\$6,411,254	\$7,128,688	\$7,128,688	\$7,128,688	\$7,128,688	\$7,128,688	\$0	0.0%
Non-Mandated Services	119,767	121,312	121,312	121,312	121,312	121,312	0	0.0%
EXPENDITURE TOTAL	\$6,531,022	\$7,250,000	\$7,250,000	\$7,250,000	\$7,250,000	\$7,250,000	\$0	0.0%
REVENUES								
State Categorical	\$3,273,908	\$3,458,840	\$3,458,840	\$3,458,840	\$3,458,840	\$3,458,840	\$0	0.0%
School Fund Transfer	1,040,000	1,040,000	1,040,000	1,040,000	1,040,000	1,040,000	0	0.0%
General Fund Transfer	2,636,432	2,710,747	2,510,747	2,510,747	2,510,747	2,510,747	(200,000)	-7.4%
Fund Balance	0	40,413	240,413	240,413	240,413	240,413	200,000	
REVENUE TOTAL	\$6,950,340	\$7,250,000	\$7,250,000	\$7,250,000	\$7,250,000	\$7,250,000	\$0	0.0%

OVERVIEW/CHANGES

FY10/11 Recommended Budget: In revenues, the General Fund transfer decreases \$200,000 and there is a corresponding \$200,000 increase in the use of CSA fund balance based on recent service trends.

FY10/11 Adopted Budget: There are no changes from the FY 10/11 Recommended Budget.

TWO-YEAR BUDGET CHANGES

CSA Program				
	FY 08/09 ADOPTED	FY 10/11 ADOPTED	11 ADP - 09 ADP	
			\$ Change	% Change
Comprehensive Services Act	\$7,308,722	\$7,250,000	(\$58,722)	-0.8%
EXPENDITURE TOTAL	\$7,308,722	\$7,250,000	(\$58,722)	-0.8%

- Two-year change reflects recent trends in CSA mandated and non-mandated services expenses.

HUMAN DEVELOPMENT AGENCY CONTRIBUTIONS

FINANCIAL DATA

HUMAN DEVELOPMENT AGENCIES								
	FY 08/09 ACTUAL	FY 09/10 ADOPTED	FY 09/10 PROJECTED	FY 10/11 REQUEST	FY 10/11 RECOMM	FY 10/11 ADOPTED	\$ ADP-ADP	% ADP/ADP
EXPENDITURES								
Aids Support Group	\$4,861	\$4,861	\$4,861	\$5,104	\$4,715	\$4,715	(\$146)	-3.0%
African American Teaching Fellows	0	0	0	2,500	0	0	0	
ARC - Infant Development	8,970	8,970	8,970	9,239	8,880	8,880	(90)	-1.0%
Boys & Girls Clubs	13,887	13,887	13,887	15,275	12,915	12,915	(972)	-7.0%
BRMC - Latino Lay Health	5,613	5,445	5,445	5,954	5,173	5,173	(272)	-5.0%
CYFS	97,614	97,614	97,614	100,652	94,604	94,604	(3,010)	-3.1%
Commission on Children & Families	250,292	248,936	230,487	249,895	85,117	85,117	(163,819)	-65.8%
Charlottesville Free Clinic	9,819	114,636	114,636	118,078	111,198	111,198	(3,438)	-3.0%
Computers 4 Kids	12,935	15,617	15,617	15,617	14,729	14,729	(888)	-5.7%
Focus - Teensight	0	0	0	28,223	0	0	0	
Foothills Child Advocacy Center	0	0	0	25,000	0	0	0	
JABA	280,478	280,478	280,478	299,395	266,454	280,478	0	0.0%
JAUNT	725,492	876,442	876,442	866,902	866,902	866,902	(9,540)	-1.1%
Jefferson Area CHIP	158,572	317,144	317,144	325,806	313,405	313,405	(3,739)	-1.2%
Legal Aid Justice Society	38,494	38,494	38,494	39,649	36,569	36,569	(1,925)	-5.0%
Madison House	10,370	10,370	10,370	11,033	10,266	10,266	(104)	-1.0%
Music Resource Center	6,335	6,335	6,335	10,500	5,702	5,702	(633)	-10.0%
Northwestern Virginia Health Systems	4,723	4,723	4,723	0	0	0	(4,723)	-100.0%
Piedmont CASA	8,925	8,925	8,925	9,193	8,836	8,836	(89)	-1.0%
Piedmont Virginia Community College	23,475	23,475	23,475	24,000	22,301	22,301	(1,174)	-5.0%
Piedmont Workforce Network	13,805	13,805	13,805	13,805	13,805	13,805	0	0.0%
Region Ten	566,276	569,531	569,531	569,531	569,531	569,531	0	0.0%
SARA	23,690	23,690	23,690	22,000	22,000	22,000	(1,690)	-7.1%
SHE	89,974	89,974	89,974	89,974	87,995	87,995	(1,979)	-2.2%
Tax Relief	946,687	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0	0.0%
TJ Area Coalition for the Homeless	0	0	0	10,000	0	0	0	
TJ Health District	806,739	551,444	551,444	551,444	551,444	551,444	0	0.0%
United Way - Child Care Scholarships	106,632	106,632	106,632	106,632	103,433	103,433	(3,199)	-3.0%
United Way - Centro de Ayuda	12,875	12,875	12,875	12,875	12,489	12,489	(386)	-3.0%
Urban Vision	25,220	24,463	15,290	24,500	0	0	(24,463)	-100.0%
TOTAL AGENCY CONTRIBUTIONS	\$4,252,753	\$4,468,766	\$4,441,144	\$4,562,776	\$4,228,463	\$4,242,487	(\$226,279)	-5.1%

OVERVIEW/CHANGES

FY10/11 Recommended Budget:

- Overall, recommended contributions to human development agencies are decreasing by \$240,303 or 5.4%.
- Agencies reviewed by the Commission on Children and Families (CCF) Agency Budget Review Team (ABRT) received funding changes based on their rating scores for the agency and ABRT's consideration of an overall 5% reduction to agencies. For a listing of agencies reviewed by the ABRT and their program's ratings, please see the program descriptions and summary of the ABRT process on the following pages.
- No new agencies are recommended for funding.
- The Commission on Children and Families (CCF) decreases \$163,819 or 65.8% due the following changes:
 - The administration of the Comprehensive Services Act for the County is being reallocated to the Department of Social Services, which has a corresponding increase in expenditures and associated revenues in its budget.
 - Funding for Virginia Juvenile Community Crime Control Act (VJCCCA) has been reallocated from CCF to Community Attention Home, which has a corresponding increase in its recommended budget.
 - CCF's Juvenile Justice Coordinator position is also being transferred Community Attention Home, where it will be funded 100% by the City of Charlottesville.
- JABA's \$14,024 or 5.0% decrease is based on the County's consideration of potential reductions as part of the Community Agency review process.
- JAUNT's decrease of \$9,540 or 1.1% is based on JAUNT's requested budget and, though a decrease, should not reduce existing levels of service.
- Piedmont Virginia Community College's \$1,174 or 5.0% decrease is based on the County's consideration of potential reductions as part of the Community Agency review process.
- Urban Vision was not recommended for funding by the ABRT.

FY10/11 Adopted Budget: The Board of Supervisors added \$14,024 for JABA.

(HUMAN DEVELOPMENT AGENCY CONTRIBUTIONS CONTINUED)

PROGRAMS

Program Description	FY 09/10 Adopted	FY 10/11 Requested	FY 10/11 Adopted	Dollar Inc/(Dec)	Percent Inc/(Dec)
*Agencies reviewed by the Commission on Children and Families Agency Budget Review Team (ABRT)					
*AIDS/HIV Services Group (ASG): The mission of ASG is to provide comprehensive support services to people with HIV/AIDS, to prevent the spread of HIV through targeted outreach programs in high-risk populations, and to develop community awareness to promote a proactive and compassionate response to the epidemic. This program received an exemplary rating from the Agency Budget Review Team (ABRT).	\$4,861	\$5,104	\$4,715	(\$146)	-3.0%
African American Teaching Fellows of Charlottesville: This program seeks to recruit, develop and support qualified African-American candidates seeking a teaching career who will commit to teach in Albemarle County or Charlottesville Public Schools. This is a new request for funding from the County and is not recommended for funding.	0	2,500	0	0	
*ARC Infant Development: This program provides home visiting services that educate families about children's learning and healthy development, effective and positive parenting, and maintaining positive health through preventive health care. This program was rated exemplary by the ABRT.	8,970	9,239	8,880	(90)	-1.0%
*Blue Ridge Medical Center - Latino Lay Health Promoter Program: This program targets low-income and uninsured Spanish-speaking residents of Albemarle County, who are assisted by trained leaders within the Latino community to access primary and preventive health care and to address other social issues. This program received an adequate rating from the ABRT.	5,445	5,954	5,173	(272)	-5.0%
*Boys & Girls Club: The Boys & Girls Club mission is to inspire and enable all young people, especially those from disadvantaged circumstances, to realize their full potential as productive, responsible, and caring citizens. This program received a solid rating from the ABRT.	13,887	15,275	12,915	(972)	-7.0%
*Charlottesville Free Clinic: The Charlottesville Free Clinic provides free medical care, dental care, and free prescription drugs to people who are working but do not have health insurance and do not qualify for free care elsewhere. The medical services and pharmacy programs received exemplary ratings. The Dental Program received a solid rating.	114,636	118,078	111,198	(3,438)	-3.0%
*Children Youth and Family Services (CYFS): CYFS provides programs which encourage healthy child development and positive family relationships through support and enrichment services, parent education, family therapy and brief-term shelter care. This agency includes seven programs. Victims of Child Abuse, Runaway Emergency Services, and Healthy Families/Family Partners received exemplary ratings; Play Partners, Partnership for Children, Child Care Quality and Family Connections received solid ratings.	97,614	100,652	94,604	(3,010)	-3.1%
Commission on Children & Families (CCF): The CCF is responsible for planning, coordinating, monitoring, and evaluating a community-wide system of children and family agencies. Its goal is to improve services to children, youth, and families, to be accountable for the efficient use of resources, and to be responsive to the changing needs of the community.	248,936	249,895	85,117	(163,819)	-65.8%

(HUMAN DEVELOPMENT AGENCY CONTRIBUTIONS CONTINUED)

Program Description	FY 09/10 Adopted	FY 10/11 Requested	FY 10/11 Adopted	Dollar Inc/(Dec)	Percent Inc/(Dec)
*Agencies reviewed by the Commission on Children and Families Agency Budget Review Team (ABRT)					
*Computers4Kids: Computers4Kids strives to improve low-income youth computer and learning skills through caring mentorship, structured training, a vibrant learning environment, and access to a computer and Internet services at home. The After-school Mentoring Program received an exemplary rating and the Computer Clubhouse received a solid rating.	15,617	15,617	14,729	(888)	-5.7%
*FOCUS - Teensight: The Teensight/Counseling Services program addresses teen pregnancy and early parenting in school-age girls, ages 10-19, by providing supportive services and assistance, including child care, to keep the girls in school. This program received a poor rating from the ABRT and is not recommended for funding.	0	28,223	0	0	
*Foot hills Child Advocacy Center: Foothills Child Advocacy Center provides a system where intervention and prosecution in cases of child abuse/neglect and victimization are well-coordinated and effective in a child and family friendly environment which is as non-traumatic to children as possible and which contributes to prevention of child victimization and the safety of all children. This program received a solid rating from the ABRT. The ABRT recommended initial funding for this program, if available.	0	25,000	0	0	
Jefferson Area Board for Aging (JABA): JABA provides planning, advocacy, and service coordination for people over 60 in Planning District Ten. In addition, it provides direct services to seniors, including congregate and home delivered meals, home safety, adult day care, volunteer and work opportunities, outreach, legal services, health screening, counseling and training, an Ombudsman for nursing home concerns, and support groups. JABA requested funding for six programs: Adult Day Healthcare, Health Services, Senior Centers, Mountainside Senior Living, Advocacy Program and Volunteer Services.	280,478	299,395	280,478	0	0.0%
*Jefferson Area CHIP: The mission of Jefferson Area CHIP is to improve the health of children under age 7, from low-income families, as an investment in the well-being of children and our community. The Home Visiting Collaborative received an exemplary rating and the Teen Pregnancy and Parenting program received a solid rating.	317,144	325,806	313,405	(3,739)	-1.2%
JAUNT: JAUNT provides demand-response and fixed-route transportation in the urban ring and rural areas of Albemarle County, including services to the elderly and disabled, and rural to urban commuter work runs.	876,442	866,902	866,902	(9,540)	-1.1%
*Legal Aid Justice Center: Legal Aid offers full representation in traditional poverty law areas, including housing, consumer protection, employment, education, and public benefits. The Civil Advocacy Program and the Elder Law Project both received exemplary ratings from the ABRT.	38,494	39,649	36,569	(1,925)	-5.0%
*Madison House: Madison House is a student-run, non-profit organization that serves as the coordinating agency for University of Virginia students interested in volunteer community service. This agency received an exemplary rating by the ABRT.	10,370	11,033	10,266	(104)	-1.0%
*Music Resource Center: The mission of this agency is to educate and inspire urban youth and, through music, equip them with life skills for the future. Goals include: providing healthy alternatives to risky behaviors, helping students learn to conduct themselves according to a reasonable code of conduct, modeling positive relationship skills and working collaboratively with area community members and leaders. This agency received an adequate rating from the ABRT.	6,335	10,500	5,702	(633)	-10.0%

(HUMAN DEVELOPMENT AGENCY CONTRIBUTIONS CONTINUED)

Program Description	FY 09/10 Adopted	FY 10/11 Requested	FY 10/11 Adopted	Dollar Inc/(Dec)	Percent Inc/(Dec)
*Agencies reviewed by the Commission on Children and Families Agency Budget Review Team (ABRT)					
Northwestern Virginia Health Systems Agency (NWHSA): NWHSA works under contract with the Virginia Department of Health to provide health planning and need-assessment services for the five planning districts of the northwestern region of the Commonwealth, and advises the Commissioner of Health on policy matters from the community perspective.	4,723	0	0	(4,723)	-100.0%
*Piedmont Court Appointed Special Advocates (CASA): CASA is a non-profit organization that trains and supervises volunteers to serve as court appointed special advocates for abused and neglected children. Its mission is to advocate for the best interest of these children, promoting and supporting safe, permanent and nurturing homes for child victims. This agency received an exemplary rating by the ABRT.	8,925	9,193	8,836	(89)	-1.0%
Piedmont Virginia Community College (PVCC): PVCC is a nonresidential, two-year, public institution of higher education whose service areas include the City of Charlottesville and Counties of Albemarle, Fluvanna, Greene, Louisa, Nelson, and Buckingham. The college provides opportunities for individuals to pursue post-secondary educational, career, and personal goals.	23,475	24,000	22,301	(1,174)	-5.0%
Piedmont Workforce Network: The goal of the Piedmont Workforce Network is to coordinate partner agency services under the Workforce Investment Act in the provision of a comprehensive workforce preparation and employment system designed to meet the needs of job seekers and local employers.	13,805	13,805	13,805	0	0.0%
Region Ten: Region Ten is an agency of local government responsible for providing mental health, mental retardation, and alcohol and drug abuse services to citizens in Planning District Ten. Services include infant development, pre-screening, case management, group counseling, outpatient services, job training, forensic evaluations, crisis intervention, and supported living arrangements. Funding is calculated based on an agreed upon methodology that considers the percent of the total services provided to each locality and the locality population as a percent of total population.	569,531	569,531	569,531	0	0.0%
*Sexual Assault Resource Agency (SARA): SARA provides crisis intervention and ongoing support to victims of sexual assault, preventative peer education for adolescents, child assault prevention programs, and special outreach programs. This agency received a solid rating from the ABRT.	23,690	22,000	22,000	(1,690)	-7.1%
*Shelter for Help in Emergency (SHE): SHE provides temporary emergency shelter for victims of domestic violence, as well as 24-hour hotline, counseling, information and referral services, case management services, court advocacy, and free legal workshops. Additional services include a children's program, agency training, and community education. SHE programs received exemplary ratings by the ABRT.	89,974	89,974	87,995	(1,979)	-2.2%
Tax Relief for the Elderly and Handicapped: Provides real estate and mobile home tax exemption for taxpayers who qualify under age, financial, or medical guidelines.	1,000,000	1,000,000	1,000,000	0	0.0%
*Thomas Jefferson Area Coalition for the Homeless: The TJ Area Coalition for the Homeless is dedicated to implementing the Community Plan to End Homelessness through improved coordination and collaboration of existing resources, public education and advocacy, and direct services at The Haven at First & Market. The Haven is a dynamic, multi-purpose community space that features resources for the hungry, disadvantaged, and homeless. The Haven was not recommended for funding by the ABRT.	0	10,000	0	0	0.0%

(HUMAN DEVELOPMENT AGENCY CONTRIBUTIONS CONTINUED)

Program Description	FY 09/10 Adopted	FY 10/11 Requested	FY 10/11 Adopted	Dollar Inc/(Dec)	Percent Inc/(Dec)
*Agencies reviewed by the Commission on Children and Families Agency Budget Review Team (ABRT)					
Thomas Jefferson Health District: The Health District provides comprehensive medical, clinical, and environmental protection services to the residents of the City of Charlottesville, and Albemarle, Greene, Nelson, Louisa, and Fluvanna Counties. Health services include: Environmental Health, Community Health Promotion, Clinical Services, and Growing Healthy Families.	551,444	551,444	551,444	0	0.0%
*United Way - Child Care: The United Way Child Care Scholarship Program helps low and moderate income working families in Planning District 10 through direct fee subsidies for child care, enabling parents to maintain employment. This program received a solid rating from the ABRT.	106,632	106,632	103,433	(3,199)	-3.0%
*United Way - Information & Referral: The Information & Referral Center provides assistance to local Latino limited English proficiency (LEP) residents to access critical health and human service programs in the community. This program received an excellent rating from the ABRT.	12,875	12,875	12,489	(386)	-3.0%
*Urban Vision: The mission of Urban Vision is encouraging individual success and neighborhood vitality by promoting educational equity, lifelong learning, and economic opportunity. The Educational Equity program was rated poor by the ABRT and was recommended to be defunded.	24,463	24,500	0	(24,463)	-100.0%
TOTAL, HUMAN DEVELOPMENT CONTRIBUTIONS	\$4,468,766	\$4,562,776	\$4,242,487	(\$226,279)	-5.1%

(HUMAN DEVELOPMENT AGENCY CONTRIBUTIONS CONTINUED)

SUMMARY OF AGENCY BUDGET REVIEW TEAM (ABRT) PROCESS

The ABRT is a team tasked by the City and the County with reviewing and providing funding recommendations for requests made by Human Services agencies. The application for funding is based on an outcome measurement model which requests information from agencies and programs about the concrete and measurable impact they are making in the communities they serve. This year, the County requested that the ABRT provide three different funding scenarios - level funding, 5% reduction in funding, and 10% reduction in funding. These funding decisions were based on 1) how well the agency provides their intended service and 2) the priority level of the service being provided. Based on this, the ABRT created the following matrix to determine funding levels.

	Exemplary	Solid	Adequate	Poor
High Priority	Home Visiting Collab.(ARC, CYFS, and CHIP) OAR Pretrial OAR Probation SHE Residential Madison House Piedmont CASA	Free Clinic Dental Foothills CAC United Way Child Care CHIP Parenteen		Focus TeenSight- no funding recommended
Moderate Priority	AIDS Services SHE Outreach Free Clinic Medical Free Clinic Pharmacy CYFS RESP CYFS VOCA MACAA Cares	OAR Reentry OAR Drug Court OAR Restorative Partnership for Children (CYFS) CYFS CCQ CYFS Play Partners MACAA Head Start MACAA Project Disc. SARA	MACAA Hope House Blue Ridge Medical	OAR Justice Planner- decrease recommended The Haven- new, no funding recommended PACEM- new, no funding recommended
Low Priority	Literacy Volunteers Computers4Kids Legal Aid CAP Legal Aid Elder Law United Way I & R	Boys and Girls Club C4K Clubhouse	Music Resource Center- decrease recommended	MACAA FES- defunding recommended Urban Vision- defunding recommended

For more information on the ABRT process, please see the Commission on Children and Families' Agency Budget Review Team Fiscal Year 2011 Report.

(HUMAN DEVELOPMENT AGENCY CONTRIBUTIONS CONTINUED)

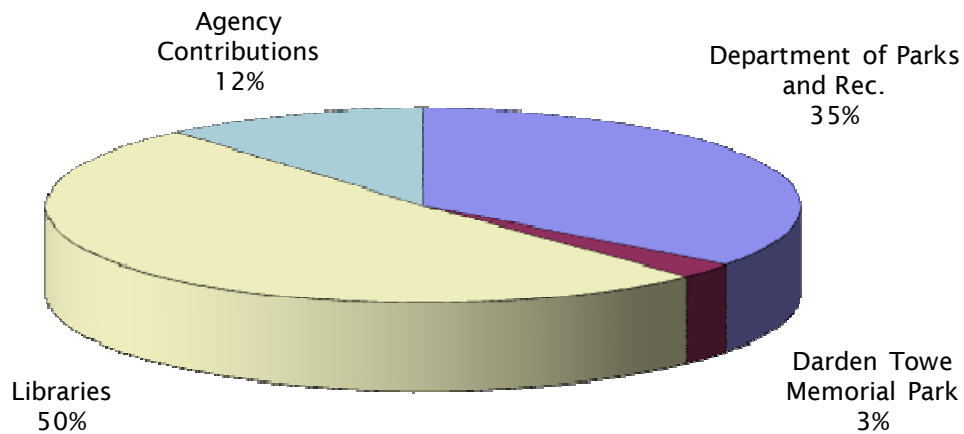
TWO-YEAR BUDGET CHANGES

HUMAN DEVELOPMENT AGENCIES				
	FY 08/09 ADOPTED	FY 10/11 ADOPTED	11 ADP - 09 ADP \$ Change	% Change
Aids Support Group	\$4,861	\$4,715	(\$146)	-3.0%
ARC - Infant Development	8,970	8,880	(90)	-1.0%
Boys & Girls Club	13,887	12,915	(972)	-7.0%
BRMC - Latino Lay Health	5,613	5,173	(440)	-7.8%
Charlottesville Free Clinic	9,819	111,198	101,379	1032.5%
Children, Youth, and Family Services	97,614	94,604	(3,010)	-3.1%
Commission on Children & Families	250,292	85,117	(165,175)	-66.0%
Computers4Kids	20,253	14,729	(5,524)	-27.3%
Health Department	938,097	551,444	(386,653)	-41.2%
JABA	280,478	280,478	0	0.0%
JAUNT	725,492	866,902	141,410	19.5%
Jefferson Area CHIP	0	313,405	313,405	
Legal Aid	38,494	36,569	(1,925)	-5.0%
Madison House	10,370	10,266	(104)	-1.0%
Music Resource Center	6,335	5,702	(633)	-10.0%
Piedmont CASA	8,925	8,836	(89)	-1.0%
Piedmont Workforce Network	13,805	13,805	0	0.0%
Piedmont Virginia Community College	23,475	22,301	(1,174)	-5.0%
Region Ten	566,276	569,531	3,255	0.6%
SARA	23,690	22,000	(1,690)	-7.1%
SHE	89,974	87,995	(1,979)	-2.2%
Teen Pregnancy Contingency	28,395	0	(28,395)	-100.0%
United Way Child Care Scholarships	106,632	103,433	(3,199)	-3.0%
United Way Information & Referral	12,875	12,489	(386)	-3.0%
Urban Vision	25,220	0	(25,220)	-100.0%
EXPENDITURE TOTAL	\$3,309,842	\$3,242,487	(\$67,355)	-2.0%

- Overall, Human Development Agencies decrease \$81,379 or 2.5% and include the following changes:
 - Decreases for agencies reviewed by the ABRT are based on the agencies' program ratings in FY 09/10 and FY 10/11. Furthermore, agency reductions in FY 10/11 reflect ABRT's consideration of an overall 5% reduction to agencies.
 - Reallocations
 - The Health Department's \$386,653 or 41.2% decrease is largely due to reorganization of two programs: the dental program is moving to Charlottesville Free Clinic and the Children's Health Improvement Program (CHIP) is moving to Jefferson Area CHIP. CHIP was previously housed at the Health Department and has become an independent non-profit organization.
 - Jefferson Area CHIP will receive funds that previously had been sent to MACAA (see Community Development Agency Contributions) and the Health Department for continuation of that program as a non-profit, reallocating a total of \$313,405.
 - The Commission on Children and Families decreases \$165,175 or 66.0% based on the recommendations included in the FY 10/11 Adopted Budget.
 - JAUNT's \$141,410 increase is based primarily on the County's number and share of ridership and the loss of state funding and does not reflect a change in the level of service provided.
 - Piedmont Virginia Community College's \$1,174 decrease is based on the recommendations included in the FY 10/11 Adopted Budget.
 - Region Ten's increase of \$3,255 reflects funding approved by the Board of Supervisors in FY 09/10 for the Mohr Center.

PARKS, RECREATION, AND CULTURE

FY 10/11 Adopted Parks, Recreation, & Culture Budget \$6,238,875



	FY 08/09 ACTUAL	FY 09/10 ADOPTED	FY 09/10 PROJECTED	FY 10/11 REQUEST	FY 10/11 RECOMM	FY 10/11 ADOPT	\$ ADP-ADP	% ADP/ADP
Department of Parks and Rec	\$2,218,005	\$2,251,277	\$2,153,548	\$2,289,233	\$2,162,415	\$2,198,752	(\$52,525)	-2.3%
Darden Towe Memorial Park	127,494	155,862	155,862	156,838	156,838	156,838	976	0.6%
Libraries	3,173,138	3,173,138	3,173,138	3,278,631	3,014,481	3,173,138	0	0.0%
Agency Contributions	677,268	823,128	823,128	752,118	710,147	710,147	(112,981)	-13.7%
TOTAL	\$6,195,904	\$6,403,405	\$6,305,676	\$6,476,820	\$6,043,881	\$6,238,875	(\$164,530)	-2.6%



DEPARTMENT OF PARKS AND RECREATION

MISSION

The mission of the Department of Parks and Recreation is to provide a system of public parks as well as recreation facilities and programs to meet the needs of present and future County residents. The Department mission is to enhance the well-being and quality of life for all citizens through the provision of the highest level of public service consistent with the prudent use of public funds.

DESCRIPTION

Parks and Recreation programs and facilities promote the general well-being and enhance the quality of life for citizens by providing opportunities for wholesome and enjoyable use of their leisure time.

GOALS

- Begin operation of Byrom Park.
- Begin operation of Preddy Creek Park.
- Maintain existing service and maintenance quality levels while absorbing the operation of both Byrom and Preddy Creek Parks.
- Incrementally increase cost recovery on all fee based activities.
- Continue to seek opportunities to reduce expenditures while maintaining service levels.

FINANCIAL DATA

DEPARTMENT OF PARKS & RECREATION								
	FY 08/09 ACTUAL	FY 09/10 ADOPTED	FY 09/10 PROJECTED	FY 10/11 REQUEST	FY 10/11 RECOMM	FY 10/11 ADOPT	\$ ADP-ADP	% ADP/ADP
EXPENDITURES								
SALARIES	\$1,255,113	\$1,273,738	\$1,244,065	\$1,253,708	\$1,212,688	\$1,224,336	(\$49,402)	-3.9%
BENEFITS	332,730	345,062	333,898	366,436	363,237	364,128	19,066	5.5%
OPERATING	554,280	607,677	555,225	617,744	535,145	558,943	(48,734)	-8.0%
CAPITAL OUTLAY	75,882	24,800	20,359	51,345	51,345	51,345	26,545	107.0%
EXPENDITURE TOTAL	\$2,218,005	\$2,251,277	\$2,153,548	\$2,289,233	\$2,162,415	\$2,198,752	(\$52,525)	-2.3%
REVENUE								
LOCAL FEES	\$338,847	\$336,700	\$345,500	\$335,756	\$335,756	\$338,081	\$1,381	0.4%
TOURISM TRANSFER	\$0	\$0	\$0	\$571,058	\$573,558	\$573,558	\$573,558	
REVENUE TOTAL	\$338,847	\$336,700	\$345,500	\$906,814	\$909,314	\$338,081	\$574,939	170.8%
NET COST	\$1,879,158	\$1,914,577	\$1,808,048	\$1,382,419	\$1,253,101	\$1,860,671	(\$627,464)	-32.8%
POSITIONS	19.0	19.0	19.0	19.0	19.0	18.0	(1.0)	-5.3%
Frozen Positions	(1.0)	(1.0)	(1.0)	(1.0)	(1.0)	0.0		
NET FUNDED POSITIONS	18.0	18.0	18.0	18.0	18.0	18.0		
(permanent positions only)								

OVERVIEW/CHANGES

FY 10/11 Recommended Budget: The Department of Parks & Recreation budget decreases by \$88,862 or 3.9% and reflects the following changes:

- No market adjustment for FY 10/11 salaries
- An increase of 8% in health and 5% in dental insurance costs
- An increase in VRS rates from 13.54% to 15.14% and life insurance rates from 1.00% to 1.11%
- Reorganization allowed the Parks Foreman position (frozen during FY 08/09) to be unfrozen while simultaneously freezing a Greenway Outdoor Recreation Supervisor position

(DEPARTMENT OF PARKS AND RECREATION CONTINUED)

- Reduction/elimination of the following recommended services/programs:
 - Howardsville Boat Launch Closure
 - Greenway Reorganization: the program will only focus on acquisition and will utilize volunteers to maintain trails
 - Meadows Community Center Operations planned transfer to a private organization;
 - Elimination of Scottsville Youth Basketball hourly Supervisor
 - Scottsville Community Center Operations planned transfer to a private organization;
 - Close Park swim beaches for the season once Albemarle County Schools go back in session;
 - Reduce operating hours for swim beaches by 1 hour daily
 - Eliminate Shape Up for Seniors at the Meadows
 - Eliminate Yancey Open Gym Program
 - Eliminate funding for Pepsi Mobile Tennis Program
 - Eliminate funding for Lane Field electrical services
 - Eliminate funding for portable toilets at major game sites
 - Eliminate Summer Playground Field Trips
- Tourism funds are redirected from Capital Project Fund to offset Parks and Recreation Maintenance operations.
- Capital Outlay increases \$26,545 which includes the purchase of a chipper, a winch, a high capacity trailer for the Southern District, and a field groomer for the northern district.

FY 10/11 Adopted Budget: The Department of Parks & Recreation budget decreases by \$52,525 or 2.3% and reflects the following changes from the recommended budget:

- The Board added \$36,337 in funding to operate the Scottsville Community Center; operating this center is partially offset by associated revenues of \$2,325.
- The previously frozen Greenway Outdoor Recreation Supervisor position has been eliminated.

PROGRAMS

Program Description	FY 09/10 Adopted	FY 10/11 Adopted	Dollar Inc/(Dec)	Percent Inc/(Dec)
Administration (3.0 Positions): The Administrative Division provides coordination, resources, and support for all other department programs. This includes overseeing the maintenance of over 2,000 acres of parkland, the programming of recreational activities, and the construction of several capital projects each year.	\$337,834	\$340,261	\$2,427	0.7%
Athletics and Classes (1.0 Positions): This division provides organized athletic programs for adults and youth and partners with other organizations to provide a wide range of organized athletic programs and classes for area residents. This division also serves as a liaison with the various youth athletic organizations and provides field maintenance and scheduling.	454,132	198,042	(256,090)	-56.4%
Community Centers: This program currently operates community centers at Greenwood, Scottsville, and the Meadows* in Crozet. These community centers provide space for community activities such as public skating, senior programs, public meetings, athletic programs, and benefit dances. *The Meadows operations are planned to be transferred to a private organization FY 10/11.	74,842	63,366	(11,476)	-15.3%
Maintenance (13.0 net funded positions): The Maintenance program provides maintenance and support for all County parks, greenway trails and for the County's recreation programs. Areas maintained include: Preddy Creek*, Byrom*, Walnut Creek, Chris Greene, Mint Springs, Beaver Creek, Dorrier Park, Totier Creek, Ivy Creek Natural Area, Crozet Park, Charlotte Humphris Park, Simpson Park, Greenwood Community Center, and the Milton, Hatton, Warren, and Scottsville boat launches. *Operations started in FY 10/11	767,280	1,099,443	332,163	43.3%

DEPARTMENT OF PARKS AND RECREATION (CONTINUED)

Program Description	FY 09/10 Adopted	FY 10/11 Adopted	Dollar Inc/(Dec)	Percent Inc/(Dec)
Special Activities: This division provides special activities and events for County residents, coordinates therapeutic programs with the City of Charlottesville, and operates a 7-week summer program at 12 sites throughout the County. This division also coordinates several annual events with other groups and agencies.	197,004	171,542	(25,462)	-12.9%
Summer Swim Program: This program provides lifeguard supervision and swimming instruction for the beaches at Chris Greene, Mint Springs, and Walnut Creek and provides other park management duties during summer months.	205,224	174,453	(30,771)	-15.0%
Teen Programs (1.0 Position): The Teen Programs division, in cooperation with the School Division, operates a program for County middle school students.	150,350	151,645	1,295	0.9%
Greenway Program : (0.0 Net Funded Positions): The primary purpose of this program is to aggressively implement and manage the County's Greenway Plan. In addition, this program works to improve existing river accesses and trail networks and seeks out new outdoor recreational opportunities for County residents. Trails will be maintained utilizing volunteers. Funding for this program is proposed to be discontinued in FY10/11.	64,611	0	(64,611)	-100.0%
TOTAL, PARKS AND RECREATION	\$2,251,277	\$2,198,752	(\$52,525)	-2.3%

TWO-YEAR BUDGET CHANGES

PARKS AND RECREATION				
	FY 08/09 ADOPTED	FY 10/11 ADOPTED	11 REC - 09 ADP \$ Change	% Change
Administration	\$343,105	\$340,261	(\$2,844)	-0.8%
Parks Maintenance	835,610	1,099,443	263,833	31.6%
Summer Swim Program	214,992	174,453	(40,539)	-18.9%
Athletics & Classes	452,779	198,042	(254,737)	-56.3%
Community Centers	65,133	63,366	(1,767)	-2.7%
Special Activities	189,481	171,542	(17,939)	-9.5%
Teen Programs	148,601	151,645	3,044	2.0%
Greenway Program	71,462	0	(71,462)	-100.0%
EXPENDITURE TOTAL	\$2,321,163	\$2,198,752	(\$122,411)	-5.3%
FUNDED POSITIONS	19.0	18.0	(1.0)	-5.3%

Frozen Positions

- FY 08/09
Parks Foreman (unfrozen FY 10/11)

Eliminated Positions

- FY 10/11
Greenway Outdoor Recreation Supervisor

Other Changes

- Parks and Recreation Maintenance program experienced an increase due to the reallocation of expenses from other Parks and Recreation programs
- A \$6,500 increase in dumpster service for County Parks

(DEPARTMENT OF PARKS AND RECREATION CONTINUED)

- A \$9,038 increase in payments to the City of Charlottesville for therapeutic programs; this payment is based on County participation which has increased
- Howardsville Boat Launch Closure
- Greenway Reorganization: the program will only focus on acquisition and will utilize volunteers to maintain trails
- Meadows Community Center Operations planned transfer to a private organization
- Elimination of Scottsville Youth Basketball hourly Supervisor
- Close Park swim beaches for the season once Albemarle County Schools go back in session
- Reduce operating hours for swim beaches by 1 hour daily
- Eliminate Shape Up for Seniors at the Meadows
- Eliminate Yancey Open Gym Program
- Eliminate funding for Pepsi Mobile Tennis Program
- Eliminate funding for Lane Field electrical services
- Eliminate funding for portable toilets at major game sites
- Eliminate Summer Playground Field Trips

KEY PERFORMANCE INDICATORS (KPIs)

Parks and Recreation - Park Maintenance							
Objective: To maintain the percentage of park users who rate the physical condition of County parks and athletic fields as satisfactory or better at 90%							
KPI	Description	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Target	FY11 Target
Outcome	Routine annual survey of park users.	87%	88%	89%	91%	90%	90%
Outcome	Routine annual survey of athletic field users.	N/A	N/A	92%	100%	90%	90%
Efficiency	Developed park acres maintained/FTE			28	29.7	28.00	31.85
Efficiency	Cost/developed park acre maintained			\$2,661	\$2,583	\$2,612	\$2,429
Efficiency	Average of Park Service Officer quality ratings			3.00	3.11	3.00	3.00
Notes	Trails through undeveloped park acres are assigned an average width of 10 feet to calculate acreage which is included in developed park acres. Developed park acres directly maintained/FTE does not include Park Superintendent or Park Service Officer. Park Service Officer ratings are on a 4 point scale. 4-Excellent, 3-Good, 2- Fair, 1 - Poor. Total Town e Park budget is included in these figures. Total Town e Park budget is included in these figures. Darden Town e is included in total developed park acres but fields are not included in athletic fields maintained or athletic field acres count.						

Parks and Recreation Department							
Goal: To provide a system of public park and recreation facilities to meet the needs of present and future County							
KPI	Description	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Target	FY11 Target
Outcome	To maintain a 90% overall annual average on Department surveys.	93%	94%	93.8%	95.1%	90%	90%
Efficiency	Developed park acreage per 1,000 population	4.4	4.5	4.4	4.3	4.7	5.48
	Total park acreage per 1,000 population	24.2	24.4	23.91	35.03	34.6	34.3
	Annual operating expenditures per capita	\$20.53	\$22.67	\$21.88	\$21.17	\$21.44	\$21.07
Notes	Operating expenditures per capita after deducting revenues. Operating expenditures include County share of Town e Park and does not include Gypsy Moth. Park acreage/1,000 does not include school grounds. Population estimate: FY 2007: 92,312; FY 2008: 93,668; FY 2009: 95,035; FY 2010: 96,423; FY 2011: 97,830. Annual department survey average is average of SS, Rec, Maintenance and Fields final averages.						

(DEPARTMENT OF PARKS AND RECREATION CONTINUED)

Parks and Recreation - Recreation Programs							
Objective: To maintain a 90% participant satisfaction rating for all recreation programming							
KPI	Description	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Target	FY11 Target
Outcome	% of customers satisfied with program	96.0	95.3	96.9%	96.4%	90.0%	90.0%
Output	Total program attendance	4,605	4,477	4,281	4,382	4,485	4,620
	Total program revenues	\$137,678	\$142,017	\$158,480	\$171,664	\$173,699	\$194,090
Efficiency	Cost recovery percentage	59.20%	57.69%	66.50%	69.95%	63.72%	70.70%
	Cost per participant	\$20.60	\$23.26	\$18.57	\$16.83	\$22.04	\$17.41
Notes	Recreation programs include: Teen Program, Playground Program, Adult Basketball Program, Fee Base Class Program, and Camps and Clinics. Program expenses do not include Recreation Program Supervisor salary and benefits. Cost per participant after deducting program revenues.						

Parks and Recreation - Summer Swim Program							
Objective: To maintain a 90% participant satisfaction rating for the summer swim program.							
KPI	Description	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Target	FY11 Target
Outcome	% of customers satisfied with program	93.0	96.3%	96.80%	95.4%	90%	90%
Output	Total Attendance	41,080	42,655	46,498	48,281	44,000	50,115
Efficiency	Cost recovery percentage	68.74%	69.73%	70.40%	71.70%	65.40%	72.22%
	Cost per customer served	\$1.48	\$1.41	\$1.34	\$1.14	\$1.71	\$1.09
Service Quality	ACR - Quality of lifeguard supervision	N/A	93.52%	94.70%	95.1%	90.0%	90.0%
	ACR - Beach and bathhouse cleanliness	N/A	88.89%	92.60%	93.0%	90.0%	90.0%
	ACR - Staff courtesy	N/A	89.81%	94.70%	94.9%	90.0%	90.0%
Notes	Cost per customer served after deducting program revenues. Total program expenses does not include FT Recreation Supervisor salary or benefits. Total program expenses, revenues and attendance based on fiscal year. Total swim class participants and customer satisfaction survey info based on program/calendar year. ACR rating expressed in terms of % satisfied based on surveying question.						

DARDEN TOWE PARK

MISSION

The mission of the Department of Parks and Recreation is to provide a system of public park and recreation facilities to meet the needs of present and future County residents.

DESCRIPTION

The Albemarle County Department of Parks and Recreation is responsible for the operation of Darden Towe Memorial Park, a 113-acre, multi-use recreational facility. Towe Park is the largest and most heavily used complex of athletic fields in the City and the County. The expenses of operating the park are shared by the City (30.45%) and the County (69.55%). City and County funding shares are based on the relative population of the two localities as determined by the 2006 provisional population estimates provided by the Weldon Cooper Center for Public Service (90,806 in the County and 39,758 in the City).

FINANCIAL DATA

TOWE PARK								
	FY 08/09 ACTUAL	FY 09/10 ADOPTED	FY 09/10 PROJECTED	FY 10/11 REQUEST	FY 10/11 RECOMM	FY 10/11 ADOPT	\$ ADP-ADP	% ADP/ADP
EXPENDITURES								
SALARIES	\$100,333	\$105,115	\$105,115	\$106,645	\$106,645	\$106,645	\$1,530	1.5%
BENEFITS	36,631	38,474	38,474	41,243	41,243	41,243	2,769	7.2%
OPERATING	64,358	99,216	99,216	92,686	92,686	92,686	(6,530)	-6.6%
CAPITAL OUTLAY	0	0	0	5,000	5,000	5,000	5,000	
EXPENDITURE TOTAL	\$201,322	\$242,805	\$242,805	\$245,574	\$245,574	\$245,574	\$2,769	1.1%
REVENUES								
CITY PORTION	55,819	68,238	68,238	68,666	68,666	68,666	428	0.6%
RECREATION FEES	10,950	10,125	10,125	10,950	10,950	10,950	825	8.1%
OTHER LOCAL	7,060	8,580	8,580	9,120	9,120	9,120	540	6.3%
REVENUE TOTAL	\$73,829	\$86,943	\$86,943	\$88,736	\$88,736	\$88,736	\$1,793	2.1%
COUNTY SHARE	\$127,494	\$155,862	\$155,862	\$156,838	\$156,838	\$156,838	\$976	0.6%
TOTAL REVENUES	\$201,322	\$242,805	\$242,805	\$245,574	\$245,574	\$245,574	\$2,769	1.1%

*The County serves as fiscal agent for the Darden Towe Park and maintains separate accounts for this activity. Only the County's share, shown above, is reflected in the General Fund totals.

OVERVIEW/CHANGES

FY 10/11 Recommended Budget: The Towe Park budget increases \$2,769 or 1.1% and reflects the following changes:

- No market adjustment for FY 10/11 salaries
- An increase of 8% in health and 5% in dental insurance costs
- An increase in VRS rates from 13.54% to 15.14% and life insurance rates from 1.00% to 1.11%
- A \$6,530 or 6.6% net decrease in operating expenditures

FY 10/11 Adopted Budget: No changes were made to the recommended budget.

RECREATION AND CULTURAL AGENCY CONTRIBUTIONS

FINANCIAL DATA

AGENCY CONTRIBUTIONS								
	FY 08/09 ACTUAL	FY 09/10 ADOPTED	FY 09/10 PROJECTED	FY 10/11 REQUEST	FY 10/11 RECOMM	FY 10/11 ADOPT	\$ ADP-ADP	% ADP/ADP
EXPENDITURES								
RECREATION AND CULTURAL AGENCIES								
African American Festival	\$3,000	\$3,000	\$3,000	\$3,000	\$2,700	\$2,700	(\$300)	-10.0%
Alb./Char. Visitor's Bureau	545,721	707,044	707,044	603,852	603,852	603,852	(103,192)	-14.6%
Ashlawn-Highland	10,164	10,164	10,164	10,164	9,148	9,148	(1,016)	-10.0%
Festival of the Photograph	0	0	0	5,000	0	0	0	
First Night Virginia	0	0	0	2,500	0	0	0	
Heritage Repertory Theatre	0	0	0	3,500	0	0	0	
Jeffersonian Thanksgiving Festival	0	0	0	2,000	0	0	0	
JM Regional Library	3,173,138	3,173,138	3,173,138	3,278,631	3,014,481	3,173,138	0	0.0%
Juneteenth	0	0	0	2,000	0	0	0	
Literacy Volunteers	26,355	26,355	26,355	30,000	25,037	25,037	(1,318)	-5.0%
Municipal Band	18,190	18,190	18,190	18,190	16,371	16,371	(1,819)	-10.0%
Piedmont Arts Council	12,594	12,594	12,594	12,594	11,585	11,585	(1,009)	-8.0%
Save the Fire Works	10,000	0	0	0	0	0	0	
Virginia Festival of the Book	11,960	11,960	11,960	11,960	10,764	10,764	(1,196)	-10.0%
Virginia Film Festival	16,380	16,380	16,380	25,000	14,742	14,742	(1,638)	-10.0%
Virginia Discovery Museum	11,978	11,978	11,978	11,978	11,030	11,030	(948)	-7.9%
WHTJ Public TV	5,463	0	0	5,463	2,459	2,459	2,459	
WVPT Public TV	5,463	5,463	5,463	4,917	2,459	2,459	(3,004)	-55.0%
TOTAL AGENCY CONTRIBUTIONS	\$3,850,406	\$3,996,266	\$3,996,266	\$4,030,749	\$3,724,628	\$3,883,285	(\$112,981)	-2.8%
REVENUE								
STATE	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$0	0.0%
TOURISM TRANSFER	636,672	786,310	786,310	677,692	675,192	675,192	(\$111,118)	-14.1%
REVENUE TOTAL	\$641,672	\$791,310	\$791,310	\$682,692	\$680,192	\$680,192	(\$111,118)	-14.0%
NET COST	\$3,208,734	\$3,204,956	\$3,204,956	\$3,348,057	\$3,044,436	\$3,203,093	(\$1,863)	-0.1%

OVERVIEW/CHANGES

FY 10/11 Recommended Budget:

- Overall, contributions to recreation and cultural agencies decrease by \$271,638 or 6.8%.
- No funding requests from new agencies are recommended for funding.
- The Albemarle/Charlottesville Visitor's Bureau's decrease of \$103,192 or 14.6% is determined by the agreement between the County and City of Charlottesville that funds the Visitor's Bureau based on a portion of transient occupancy tax revenues. \$70,117 of this decrease is due to one-time revenue collections that were included in the County's FY 09/10 contribution.
- The African-American Festival, Ashlawn-Highland Opera, Municipal Band, Virginia Festival of the Book and Virginia Film Festival each decrease 10.0% based on the County's consideration of potential reductions as part of the Community Agency review process.
- The contributions for both the Piedmont Arts Council and Virginia Discovery Museum's operations decrease 10%; however, the County's contribution to each of these agencies also includes a \$2,500 grant from the Virginia Commission for the Arts, resulting in a total decrease of 8.0% and 7.9%, respectively.
- The Jefferson-Madison Regional Library decrease of \$158,657 or 5.0% is based on the County's consideration of potential reductions as part of the Community Agency review process.
- Literacy Volunteers decreases \$1,318 or 5.0% based on both the Agency Budget Review Team's (ABRT) scores for the agency and its consideration of an overall 5% reduction to agencies. For more information on the ABRT process, please see the Human Development Agency Contributions section located in the Human Development chapter.
- The total combined funding for WHTJ and WVPT Public Television is a 10% reduction from the FY 09/10 funding allocated to these stations. In FY 09/10, WHTJ Public Television did not submit a funding application on time and therefore did not receive funding. WHTJ has reapplied for funding in FY 10/11 and recognizing that both WHTJ and WVPT Public Television serve Albemarle County, both are recommended to be funded equally.

FY 10/11 Adopted Budget: The Board of Supervisors added \$158,657 for the Jefferson-Madison Regional Library.

(RECREATIONAL AND CULTURAL AGENCY CONTRIBUTIONS CONTINUED)

PROGRAMS

Agency	FY 09/10 Adopted	FY 10/11 Request	FY 10/11 Adopted	Dollar Inc/(Dec)	Percent +/-
*Funding offset by Tourism Revenues					
*African American Festival (Chihamba): Chihamba is a non-profit community organization dedicated to providing a better understanding of African Cultures through music and dance. For the past 16 years, Chihamba has proudly hosted the Annual African American Cultural Arts Festival at Washington Park. The Festival is a 3 - 4 day event involving entertainment, education, and/or presentation.	\$3,000	\$3,000	\$2,700	-\$300	-10.0%
*Ash Lawn Opera Festival: Ash Lawn-Highland is the historic home of former U.S. President James Monroe. During the summer months, it hosts a Summer Opera Festival and other musical and dramatic presentations outdoors. It also sponsors several educational programs for area children.	10,164	10,164	9,148	-1,016	-10.0%
*Charlottesville-Albemarle Convention and Visitors Bureau: The Visitor's Bureau was established to promote Charlottesville and Albemarle County to out-of-town visitors. It has two main programs: a marketing office to promote local attractions and services, and a visitor's center to assist visitors with travel services. Funding for the Visitor's Bureau is based on 30% of the prior year's transient occupancy tax receipts.	707,044	603,852	603,852	-103,192	-14.6%
Festival of the Photograph: A non-profit arts organization, the mission of the Festival of the Photograph is to bring world-class photography and artists to Charlottesville for a month-long celebration of the still image. Most events take place on the Downtown Mall over 3 days in mid-June.	0	5,000	0	0	
First Night Virginia: First Night Virginia's mission is to bring the community together for a unique evening of performances, events and activities on New Year's Eve by creating an event that is alcohol-free, affordable, accessible and inclusive for all ages.	0	2,500	0	0	
Heritage Repertory Theatre: The mission of Heritage Repertory Theatre (HRT) is to produce a diverse bill of excellent professional theater, both plays and musicals, that is provocative and entertaining. HRT presents annually a season of five plays and musicals during the summer months.	0	3,500	0	0	
Jeffersonian Thanksgiving Festival: This series of events offers parades, performances and activities on the Downtown Mall during the holiday season (November-December).	0	2,000	0	0	
Jefferson Madison Regional Library: The Jefferson Madison Regional Library provides public library services to the residents of the City of Charlottesville and the Counties of Albemarle, Greene, Louisa, and Nelson.	3,173,138	3,278,631	3,173,138	0	0.0%
Juneteenth: The Juneteenth Organizing Committee was formed in 2001 to develop an annual community celebration commemorating the end of slavery in 1865. The goals of this celebration are to raise awareness and appreciation for history and culture, to encourage self-development and respect for all cultures and to reflect on and celebrate freedom.	0	2,000	0	0	
Literacy Volunteers: Literacy Volunteers increases adult literacy by using trained volunteers to work with individuals one-on-one or in small groups. The program is aimed at adults reading below a sixth grade level. This program was rated as exemplary by the CCF Agency Budget Review Team.	26,355	30,000	25,037	-1,318	-5.0%
*Municipal Band of Charlottesville: The Municipal Band represents and serves members of the Charlottesville-Albemarle community. Its goal is to contribute to the cultural enjoyment and education of area residents by providing free concerts to the public.	18,190	18,190	16,371	-1,819	-10.0%
*Piedmont Council of the Arts: Piedmont Council of the Arts is a non-profit organization established to promote, coordinate, and advocate the arts and art events for residents and visitors. Its primary function is to create and support a cultural climate where arts organizations and artists are considered an integral part of the community. Funding includes an anticipated \$2,500 Local Challenge Grant from the Virginia Commission for the Arts.	12,594	12,594	11,585	-1,009	-8.0%

(RECREATIONAL AND CULTURAL AGENCY CONTRIBUTIONS CONTINUED)

Agency	FY 09/10 Adopted	FY 10/11 Request	FY 10/11 Adopted	Dollar Inc/(Dec)	Percent +/-
* Funding offset by Tourism Revenues					
*Virginia Discovery Museum: The Virginia Discovery Museum is a hands-on, participatory museum for children and families in the Charlottesville-Albemarle area. The museum conducts regular tours for school-age children, offers classes every Saturday morning, and presents special exhibits and workshops for children throughout the year. Funding includes an anticipated \$2,500 Local Challenge Grant from the Virginia Commission for the Arts.	11,978	11,978	11,030	-948	-7.9%
*Virginia Festival of the Book: The Virginia Festival of the Book (VABook) is an annual festival that promotes literacy and celebrates the "book." More than 100 community organizations participate in the free, four-day event, which coordinates over 200 activities including family and school-based programs to engage students in reading and book-related activities.	11,960	11,960	10,764	-1,196	-10.0%
*Virginia Film Festival: The Virginia Film Festival is an annual festival that celebrates film and the way it impacts and reflects American and Virginian culture.	16,380	25,000	14,742	-1,638	-10.0%
WHTJ Public Television: WHTJ is the local public television station licensed by the FCC to the City of Charlottesville, with an emphasis on instructional programs for school children and high quality educational and cultural programming for adults.	0	5,463	2,459	2,459	
WVPT Public Television: WVPT is a non-commercial, public television station whose mission is to use communications technology to serve the educational, cultural, and informational needs of the citizens in its coverage area.	5,463	4,917	2,459	-3,004	-55.0%
TOTAL	\$3,996,266	\$4,030,749	\$3,883,285	(\$112,981)	-2.8%

TWO-YEAR BUDGET CHANGES

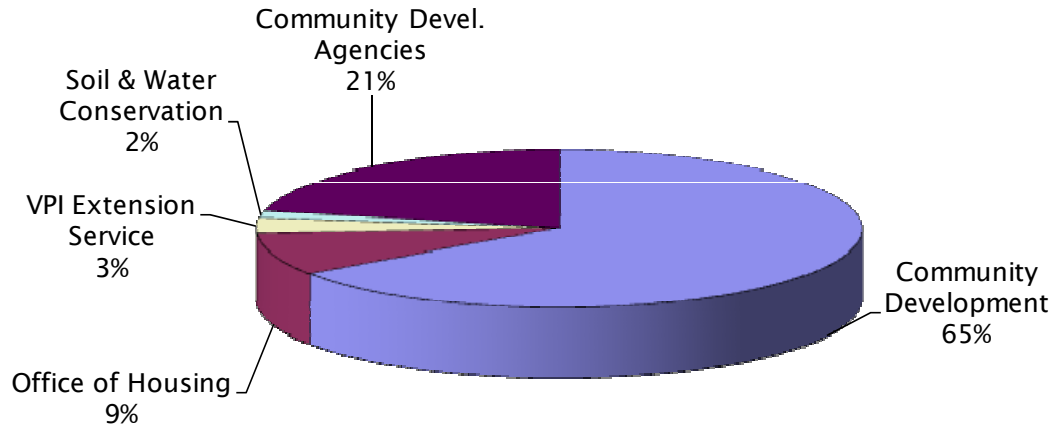
RECREATION AND CULTURAL AGENCIES				
	FY 08/09 ADOPTED	FY 10/11 ADOPTED	11 REC - 09 ADP \$ Change	% Change
African American Festival	\$3,000	\$2,700	(\$300)	-10.0%
A/C Visitor's Bureau	545,721	603,852	58,131	10.7%
Ashlawn Highland Opera Festival	10,164	9,148	(1,016)	-10.0%
JM Regional Library	3,173,138	3,173,138	0	0.0%
Literacy Volunteers	26,355	25,037	(1,318)	-5.0%
Municipal Band	18,190	16,371	(1,819)	-10.0%
Piedmont Arts Council	12,594	11,585	(1,009)	-8.0%
Save the Fire Works	10,000	0	(10,000)	-100.0%
Virginia Festival of the Book	11,960	10,764	(1,196)	-10.0%
Virginia Film Festival	16,380	14,742	(1,638)	-10.0%
Virginia Discovery Museum	11,978	11,030	(948)	-7.9%
WHTJ Public TV	5,463	2,459	(3,004)	-55.0%
WVPT Public TV	5,463	2,459	(3,004)	-55.0%
EXPENDITURE TOTAL	\$3,850,406	\$3,883,285	\$32,879	0.9%

- Overall, Recreational and Cultural Agencies increase \$32,879 or 0.9% and include the following changes:
 - The Albemarle/Charlottesville Visitor's Bureau's increase of \$58,131 or 10.7% is determined by the agreement between the County and City of Charlottesville that funds the Visitor's Bureau based on a portion of transient occupancy tax revenues.
 - Save the Fireworks did not submit an agency funding application in FY 09/10 and FY 10/11 and therefore is no longer recommended for funding.
 - All other agency reductions are based upon the changes in FY 10/11 Adopted Budget.



COMMUNITY DEVELOPMENT

FY 10/11 Adopted Community Development Budget \$6,222,400



COST CENTER	FY 08/09 ACTUAL	FY 09/10 ADOPTED	FY 09/10 PROJECTED	FY 10/11 REQUEST	FY 10/11 RECOMM	FY 10/11 ADOPT	\$ ADP-ADP	% ADP/ADP
Community Development	\$4,846,225	\$4,466,299	\$4,393,581	\$4,386,067	\$4,068,161	\$4,068,161	(\$398,138)	-8.9%
Office of Housing	816,618	756,158	819,712	761,580	518,130	528,130	(228,028)	-30.2%
VPI Extension Service	181,222	201,290	201,288	201,609	196,046	201,290	0	0.0%
Soil & Water Conservation	95,917	96,239	95,576	97,686	96,372	96,372	133	0.1%
Community Devel. Agencies	1,548,048	1,479,849	1,480,814	1,485,903	1,323,032	1,328,447	(151,402)	-10.2%
TOTAL	\$7,488,030	\$6,999,835	\$6,990,972	\$6,932,846	\$6,201,741	\$6,222,400	(\$798,094)	-11.4%



COMMUNITY DEVELOPMENT

MISSION

The mission of Community Development is to advance Albemarle County's recognition as a leader in providing an exceptional quality of life, creating a sustainable community, and protecting natural resources. With proactive, collaborative planning, we can effectively shape the County's future and quality of life.

DESCRIPTION

Community Development is the County's steward for natural resources and the built environment. As that steward, Community Development will:

- Develop County ordinances and polices that support the County's vision;
- Communicate with the entire community on the development and administration of ordinances and policies;
- Enforce County ordinances and policies in a fair and consistent manner; and
- Improve our professional expertise of staff through ongoing professional development.

The Community Development Department is organized into six programs: Central Operations, Planning, E-911 Planning/Geographic Data Services, Zoning, and Current Development, and Inspections and Buildings Codes. Additional information pertaining to the Inspections and Building Codes program can be found in the Public Safety chapter.

GOALS

- Community Development will assure ordinances are fairly and consistently enforced by:
 - A. Providing detailed guidance on applications and processes to the community; and
 - B. Improving consistency and compliance through the establishment of standard operating procedures and assuring those procedures are used.
- Community Development will promote "open government" by:
 - A. Accurately documenting and sharing our work with the community in a timely manner; and
 - B. Assisting the entire community in understanding ordinances and policies through publications using a variety of media and community outreach.
- Community Development will assist in the development of policy by:
 - A. Having the decision makers endorse our work program and processes when starting new initiatives;
 - B. Ensuring the community understands the processes and schedule;
 - C. Assuring the viewpoints of the affected community are part of policy considerations; and
 - D. Applying our full professional knowledge and expertise to policy initiatives.
- Community Development will continuously improve the expertise of our staff by:
 - A. Assuring training and professional development opportunities are available to improve the expertise and quality of service for all staff;
 - B. Communicating with our peer organizations to assure Community Development is always seeking better ways of doing work and sharing our expertise; and
 - C. Providing a positive work environment that encourages staff to bring forward ideas and changes that will improve Community Development.

(COMMUNITY DEVELOPMENT CONTINUED)

FINANCIAL DATA

COMMUNITY DEVELOPMENT								
	FY 08/09 ACTUAL	FY 09/10 ADOPTED	FY 09/10 PROJECTED	FY 10/11 REQUEST	FY 10/11 RECOMM	FY 10/11 ADOPT	\$ ADP-ADP	% ADP/ADP
EXPENDITURES								
SALARIES	\$3,426,356	\$3,105,688	\$3,082,976	\$2,994,647	\$2,767,488	\$2,767,488	(\$338,200)	-10.9%
BENEFITS	1,160,142	1,063,071	1,046,673	1,126,811	1,036,064	1,036,064	(27,007)	-2.5%
OPERATING	216,844	253,585	217,426	221,654	221,654	221,654	(31,931)	-12.6%
CAPITAL OUTLAY	41,428	42,505	45,056	41,755	41,755	41,755	(750)	-1.8%
DEBT/TRANSFERS	1,456	1,450	1,450	1,200	1,200	1,200	(250)	-17.2%
EXPENDITURE TOTAL	\$4,846,225	\$4,466,299	\$4,393,581	\$4,386,067	\$4,068,161	\$4,068,161	(\$398,138)	-8.9%
REVENUE								
LOCAL	\$406,190	\$471,165	\$344,787	\$404,650	\$404,650	\$404,650	(\$66,515)	-14.1%
REVENUE TOTAL	\$406,190	\$471,165	\$344,787	\$404,650	\$404,650	\$404,650	(\$66,515)	-14.1%
NET COST	\$4,440,035	\$3,995,134	\$4,048,794	\$3,981,417	\$3,663,511	\$3,663,511	(\$331,623)	-8.3%
POSITIONS	67.0	67.0	66.0	66.0	66.0	46.5	(20.5)	-30.6%
Frozen Positions*	(6.0)	(11.5)	(15.5)	(15.5)	(20.5)	(1.0)		
NET FUNDED POSITIONS	61.0	55.5	50.5	50.5	45.5	45.5		

*A Zoning Enforcement Manager is frozen, bringing the funded position total down to 45.5.

The Inspections Division is organizationally a part of Community Development. However, because of reporting requirements, it is included in the Public Safety functional area. The chart below combines the costs and personnel for the entire Community Development Department. See the Public Safety chapter for details of the Inspections budget.

	FY 08/09 ACTUAL	FY 09/10 ADOPTED	FY 09/10 PROJECTED	FY 10/11 REQUEST	FY 10/11 RECOMM	FY 10/11 ADOPT	\$ ADP-ADP	% ADP/ADP
COMMUNITY DEVELOPMENT	\$4,846,225	\$4,466,299	\$4,393,581	\$4,386,067	\$4,068,161	\$4,068,161	(\$398,138)	-8.9%
INSPECTIONS	1,102,134	1,120,365	1,094,867	1,131,880	1,072,951	1,072,951	(47,414)	-4.2%
EXPENDITURE TOTAL	\$5,948,360	\$5,586,664	\$5,488,448	\$5,517,948	\$5,141,112	\$5,141,112	(\$445,552)	-8.0%
POSITIONS	84.0	84.0	83.0	82.5	82.5	55.5	(28.5)	-33.9%
Frozen Positions**	(8.0)	(13.5)	(17.5)	(17.5)	(23.5)	(1.0)		
NET FUNDED POSITIONS	76.0	70.5	65.5	65.0	59.0	54.5		

OVERVIEW/CHANGES

FY 10/11 Recommended Budget: The Community Development budget decreases by \$398,138, or 8.9% and reflects the following changes:

- No market adjustment for FY 10/11 salaries
- An increase of 8% in health and 5% in dental insurance costs
- An increase in VRS rates from 13.54% to 15.14% and life insurance rates from 1.00% to 1.11%
- Continued reduction in salaries and benefits for 3 positions frozen during FY 07/08 (Planner, Rural Areas Support Planner and Intake Support Specialist), 3 positions frozen during FY 08/09 (Historic Resources Planner, Natural Resources Planner, and Civil Engineer), 3 positions frozen during FY 09/10 (Senior Civil Engineer, Planner, Community Development Assistant) and 6.5 positions frozen FY 10/11 (Part-time Intake Support Specialist, Watershed Manager, GIS Specialist, Code Enforcement Officer, Zoning Administration Manager, Zoning Enforcement Manager, and Zoning Technician.)
- Reduction for a partial year in salary and benefits for a GIS Specialist, three Planners, and an Intake Specialist which are recommended to be frozen
- A Senior Planner position is eliminated in the Community Development Department as the position has been transferred to Department of Social Services.
- A \$24,563 or 44.1% decrease in computer-related expenses primarily due to reduced software maintenance costs
- A \$38,615, or 8.2% decrease in local revenue largely due to the current economic climate's impact on development activity

(COMMUNITY DEVELOPMENT CONTINUED)

FY 10/11 Adopted Budget: There are no changes from the Recommended Budget.

The following previously frozen positions have been eliminated: Planner (Planning), Rural Areas Support Planner (Planning), Intake Support Specialist (Administration), Historic Resources Planner (Planning), Natural Resources Planner (Planning), Civil Engineer (Current Development), Senior Civil Engineer (Current Development), Planner (Current Development), Community Development Assistant (Zoning), Part-time Intake Support Specialist (Administration), Watershed manager (Planning), GIS Specialist (E911-Planning/Geographic Data Services), Code Enforcement Officer (Zoning), Zoning Administration Manager (Zoning), and Zoning Technician (Zoning).

The following partial-year previously frozen positions have been eliminated: GIS Specialist (E911-Planning/Geographic Data Services), Planner (Planning), Planner (Planning), Planner (Current Development), Intake Specialist (Administration).

PROGRAMS

Program Description	FY 09/10 Adopted	FY 10/11 Adopted	Dollar Inc/(Dec)	Percent Inc/(Dec)
Administration/Central Operations (10.0 positions): This program provides certain management and support services such as reception, application intake and permit processing, records management, performance bonds management, budget management, general support services and information. The program includes the Senior Department Director, County Engineer, and administrative personnel. This division works closely with the other Community Development divisions to ensure department processes, policies, and procedures are current, coordinated, and effective for both staff and the general public.	\$942,314	\$911,182	(\$31,132)	-3.3%
Planning (14.5 positions): This program manages the County's Comprehensive Planning Program and coordinates the County's development review process in cooperation with the Zoning & Current Development division. Activities include rezoning and special use permit review, assistance in site plan/subdivision plat review and evaluation, development and maintenance of the Comprehensive Plan and other planning activities in transportation, housing, public facilities and utilities, and resource protection. This program administers the Agricultural/Forestral District program, Acquisition of Conservation Easement program, and provides support for the Architectural Review Board and the Historic Preservation Committee.	1,561,492	1,448,642	(112,850)	-7.2%
E911-Planning/Geographic Data Services (3.0 positions): This program provides mapping, graphics, demographic data and geographic information resources support for all County departments. Program activities include Geographic Information System (GIS) development, maintenance of the County's Building Locator System, visual displays for the Planning Commission, Board of Supervisors, and other public meetings, and document development and publication, including layout and graphics.	308,261	276,926	(31,335)	-10.2%

(COMMUNITY DEVELOPMENT CONTINUED)

Program Description	FY 09/10 Adopted	FY 10/11 Adopted	Dollar Inc/(Dec)	Percent Inc/(Dec)
Zoning (10.0 net funded positions): The Zoning program is responsible for ensuring that activities relating to land use comply with the Albemarle County Zoning Ordinance and various sections of the Albemarle County Code. Responsibilities include administration of the Subdivision Ordinance, and inspection, enforcement, and administration of the Zoning Ordinance. See subtotal and notes below.	1,654,232	839,960	(814,272)	-49.2%
Current Development (8.0 positions): The Current Development program is a team comprised of Zoning, Engineering, and Planning staff who review current or ministerial development such as site plans and subdivision plats as well as certain special permit requests for specific physical development. This program partners with other teams within the Community Development Department in review/consideration of broader policy-related issues as well as the Inspections division for the inspection of construction under the approved plans. See subtotal and notes below.	0	591,451	591,451	
Subtotal, Zoning & Current Development Note: Zoning and Current Development split beginning in FY10/11; the subtotal below is provided to show an accurate year-to-year change	1,654,232	1,431,411	(222,821)	-13.5%
TOTAL, COMMUNITY DEVELOPMENT	\$4,466,299	\$5,499,572	(\$620,959)	-13.9%

TWO-YEAR BUDGET CHANGES

COMMUNITY DEVELOPMENT				
	FY 08/09 ADOPTED	FY 10/11 ADOPTED	11 ADP - 09 ADP \$ Change	% Change
Administration	\$1,048,350	\$911,182	(\$137,168)	-13.1%
Planning	1,831,406	1,448,642	(382,764)	-20.9%
E911-Planning/Geographic Data Services	364,676	276,926	(87,750)	-24.1%
Zoning & Current Development*	1,983,522	1,431,411	(552,111)	-27.8%
Inspections & Building Codes	1,058,535	1,072,951	14,416	1.4%
EXPENDITURE TOTAL	\$6,286,489	\$5,141,112	(\$1,145,377)	-18.2%
FUNDED POSITIONS	84.0	59.0	(25.0)	-29.8%

*In order to provide an accurate comparison for the two-year budget changes, Zoning & Current Development do not reflect the split effective in FY 10/11

Frozen Positions

- **FY 10/11**
 Zoning Enforcement Manager (Zoning)

*(COMMUNITY DEVELOPMENT CONTINUED)***Eliminated Previously Frozen Positions**

Rural Areas Support Planner (Planning)
 Intake Support Specialist (Administration)
 Historic Resources Planner (Planning)
 Natural Resources Planner (Planning)
 Civil Engineer (Current Development)
 Civil Engineer (Inspections & Building Code)
 Senior Engineering Inspector (Inspections & Building Code)
 Senior Civil Engineer (Current Development)
 Planner (Current Development)
 Community Development Assistant (Zoning)
 Part-time Intake Support Specialist (Administration)
 Watershed manager (Planning)
 GIS Specialist (E911-Planning/Geographic Data Services)
 Code Enforcement Officer (Zoning)
 Zoning Administration Manager (Zoning)
 Zoning Technician (Zoning)

- **FY 10/11 Partial-Year**
 GIS Specialist (E911-Planning/Geographic Data Services)
 Planner (Planning)
 Planner (Planning)
 Planner (Current Development)
 Intake Specialist (Administration)
 Inspector (Inspections & Building Code)

Other Position Changes

- **FY0 9/10**
 0.5 Inspector position transferred to the Department of General Services Environmental Management

 1.5 Inspector positions were temporarily transferred from the Department of Community Development Inspections & Building Codes to the Office of Facilities Development. Due to the short, temporary nature of this transfer, the FY10 Projected Budget is impacted but the Personnel count is not.
- **FY 10/11**
 Senior Planner Eliminated due to transfer of position to Department of Social Services

Other Changes

- A \$19,343 decrease in computer-related expenses primarily due to reduced software maintenance costs
- A \$20,000 decrease in Ground Water monitoring expenses
- A \$40,000 decrease in Development Areas Study expenses
- A \$24,500 decrease in Travel, Training, and Education expenses

(COMMUNITY DEVELOPMENT CONTINUED)

KEY PERFORMANCE INDICATORS (KPIs)

Zoning Division									
Goal: Abate Zoning Violations in a Timely Manner									
Objective: Maintain or decrease amount of time required to abate Zoning violations									
KPI	Description	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Actual	FY10		FY11
							YTD	Target	Target
Outcome	Abate Violations w/in 9 Months - FY09: Percent of Violations Abated/Adjudicated w/in 4 months. Starting FY11 with 50% staffing: Percent of Violations Abated/Adjudicated w/in 9 months.	95%	86%	71%	69%	77%	74%	90%	90%
Notes	Number of Violations Reported per month: month is three months prior (i.e. for July data, the month reported is April). Number of Violations Reported is the cumulative amount for the previous three months. Efficiency measurement did not begin until OCT 2008.								

Current Development Division									
Goal: Timely Review of Submittals to Current Development									
Objective: Review submittals within 21 days									
KPI	Description	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Actual	FY10		FY11
							YTD	Target	Target
Outcome	Percent of Submittals Reviewed w/in 21 days Starting FY09: Percent of Site Plan/Subdivision submittals reviewed w/in 21 days	86%	66%	67%	80%	77%	88%	90%	90%
Efficiency	Reviews per staff	148	190	145	128	136	30	N/A	N/A
Notes	The County does not control the rate at which submittals are made. Surges in submittals in a short time frame complicate compliance with this objective. "Submittals" refers to any document or plan submitted to Current Development for review. "Submittals" is used instead of applications since "submittals" is more comprehensive by including the original review and any revisions/resubmittals for an application.								

Planning Division									
Goal: Timely Review of Rezoning and Special Use Permit Applications									
Objective: Provide first set of comments within 46 days from filing deadline									
KPI	Description	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Actual	FY10		FY11
							YTD	Target	Target
Outcome	% of First Comments provided by Lead Planner w/in 46 days	67%	73%	52%	81%	86%	100%	90%	90%
Input	# of Applications Received for First Comments in FY	58	54	63	49	37	8	N/A	N/A
Notes	The County does not control the rate at which applications are made. Surges in applications in a short time frame complicate compliance with this objective.								

(COMMUNITY DEVELOPMENT CONTINUED)

Planning Division (Geographic Data Services)									
Goal: Provide Accurate Mapping and Address Information in a Timely Manner									
Objective: Maintain and/or decrease the amount of time it takes to notify customers of their newly assigned address									
KPI	Description	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Actual	FY10		FY11
							YTD	Target	Target
Outcome	Percent of Customers Notified of their Address in 4-6 weeks	N/A	N/A	93.4%	96.3%	95.7%	94%	90%	90%
Notes	Notification letters are printed and mailed once a month. Therefore, new address assignments associated with GPS inspections that are scheduled near the end of the reporting cycle may be carried over to the next monthly report (hence the 4 to 6 week range).								

Central Operations Division									
Goal: Provide Superior Customer Service									
Objective: Maintain customer service satisfaction with Central Operations Division staff									
KPI	Description	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Actual	FY10		FY11
							YTD	Target	Target
Outcome	Percent of Satisfied Customers based on Central Operations Survey Cards	N/A	96%	98%	99%	100%	100%	100%	100%

In the process of restructuring Customer Service Survey Card to better reflect division's strengths and weaknesses.

Inspections Division									
Goal/Objective: All newly constructed buildings are building code compliant prior to occupancy									
KPI	Description	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Actual	FY10		FY11
							YTD	Target	Target
Outcome	Percentage of Certificates of Occupancy issued within 60 days of final electrical inspection	91.1%	92%	92%	91%	95%	96%	100%	100%

OFFICE OF HOUSING

MISSION

The County of Albemarle Office of Housing shall strive to increase opportunities for all County citizens to secure and maintain decent, safe, sanitary, accessible and affordable housing with special emphasis given to those citizens least able to obtain it.

DESCRIPTION AND MISSION

The Albemarle County Office of Housing preserves and increases opportunities for all citizens to have access to safe, decent, accessible, and affordable housing, with emphasis on those citizens least able to obtain or maintain adequate and affordable housing without assistance.

The Office also provides staff support for the Albemarle County Housing Committee that was created by the Board of Supervisors and is charged with:

“... actively investigating, developing, recommending, and supporting housing policies and programs, public or private, that will implement the County’s goal of safe, sanitary, and affordable housing for residents of all income groups. Special emphasis shall be placed on the needs of those County residents least able to obtain adequate and affordable housing without assistance.”

GOALS

- Utilize at least 95% of federal rental assistance vouchers with a goal of achieving a 98% utilization rate.
- Maintain a “high performer” rating for the administration of the Housing Choice Voucher Program.

FINANCIAL DATA

HOUSING								
	FY 08/09 ACTUAL	FY 09/10 ADOPTED	FY 09/10 PROJECTED	FY 10/11 REQUEST	FY 10/11 RECOMM	FY 10/11 ADOPT	\$ ADP-ADP	% ADP/ADP
EXPENDITURES								
SALARIES	\$343,015	\$343,014	\$343,015	\$343,015	\$319,289	\$319,289	(\$23,725)	-6.9%
BENEFITS	125,231	130,226	127,295	139,992	130,267	130,267	41	0.0%
OPERATING	347,291	281,813	348,359	277,743	67,744	77,744	(204,069)	-72.4%
CAPITAL OUTLAY	1,082	1,105	1,044	830	830	830	(275)	-24.9%
EXPENDITURE TOTAL	\$816,618	\$756,158	\$819,712	\$761,580	\$518,130	\$528,130	(\$228,028)	-30.2%
REVENUE								
TRANSFER FROM HOUSING ASSISTANCE FUND	273,222	292,256	322,000	308,780	308,780	308,780	\$16,524	5.7%
REVENUE TOTAL	\$273,222	\$292,256	\$322,000	\$308,780	\$308,780	\$308,780	\$16,524	5.7%
NET COST	\$543,396	\$463,902	\$497,712	\$452,800	\$209,350	\$219,350	(\$244,552)	-52.7%
POSITIONS	7.0	7.0	7.0	7.0	7.0	6.0	(1.0)	-14.3%
Frozen Positions*					(1.0)	0.0		
NET FUNDED POSITIONS	7.0	7.0	7.0	7.0	6.0	6.0		

*A Housing Counselor position is recommended to be eliminated in FY 10/11, reducing the funded position total to 6.0

OVERVIEW/CHANGES

FY 10/11 Recommended Budget: The Office of Housing budget decreases by \$238,028 or 31.5% and reflects the following changes:

- No market adjustment for FY 10/11 salaries
- Reduction for a partial year in salary and benefits for a Housing Counselor that is recommended to be frozen.
- An increase of 8% in health and 5% in dental insurance costs
- An increase in VRS rates from 13.54% to 15.14% and life insurance rates from 1.00% to 1.11%
- Eliminates \$190,000 for Homebuyers Down Payment Assistance Program. One-time funding for this program in FY 10/11 could be available and considered for reappropriation if this program does not meet its anticipated demand in FY 09/10.

(OFFICE OF HOUSING CONTINUED)

- A \$10,000 or 50% decrease for the Emergency Home Repair Program that is administered by the Albemarle Housing Improvement Program (AHIP)
- A \$10,000 or 25% decrease for the Woods Edge Rental Subsidy due to beginning the phase out of the program.
- Transfer revenues for administration of the Housing Choice Voucher (HCV) program increase \$16,524 or 5.7% based on the estimated budget for this program. Additional information on the HCV program can be found in the "Other Funds" chapter of this document.

FY 10/11 Adopted Budget: The Board of Supervisors added \$10,000 for the Emergency Home Repair Program.

PROGRAMS

Program Description	FY 09/10 Adopted	FY 10/11 Request	FY 10/11 Adopted	Dollar Inc/(Dec)	Percent Inc/(Dec)
Housing Choice Voucher Program (5.5 positions): The Housing Choice Voucher Program provides rental assistance, on behalf of eligible and qualified families, to private sector landlords. Funding to support the assistance payments comes from the U.S. Department of Housing and Urban Development (HUD). This program also provides housing counseling and support for clients as they work toward obtaining their self-sufficiency goals.	\$398,829	\$405,639	\$405,641	\$6,812	1.7%
Homebuyers Clubs/Counseling (0.5 net funded positions): This program prepares families for home purchase by providing basic information related to all aspects of buying a home including legal requirements, home inspections, home maintenance, budgeting, credit counseling, and securing mortgages.	107,329	105,941	72,490	(34,840)	-32.5%
Albemarle Housing Trust Fund: Albemarle County established a housing fund in FY04/05 to address the County's affordable housing initiatives. The fund has generally provided down payment assistance to first-time homebuyers and grants to make emergency repairs to owner-occupied houses.	190,000	190,000	0	(190,000)	-100.0%
Housing Agency Support: This includes support for Albemarle Housing Improvement Program's (AHIP) Emergency Home Repair Program and the Woods Edge Rental Subsidy.	60,000	60,000	50,000	(10,000)	-16.7%
TOTAL, OFFICE OF HOUSING	\$756,158	\$761,580	\$528,130	(\$228,028)	-30.2%

TWO-YEAR BUDGET CHANGES

HOUSING				
	FY 08/09 ADOPTED	FY 10/11 ADOPTED	11 ADP - 09 ADP \$ Change	% Change
Housing	\$794,958	\$528,130	(\$266,828)	-33.6%
FUNDED POSITIONS	7.0	6.0	(1.0)	-14.3%

- FY 10/11 Eliminated Position
 - Housing Counselor
- Other Reductions
 - Elimination of Homebuyer Down Payment Assistance Program (\$230,000)
 - Begin phase out of Woods Edge Rental Subsidy (\$10,000)

(OFFICE OF HOUSING CONTINUED)

KEY PERFORMANCE INDICATORS (KPIs)

Maintain the Utilization of the Housing Choice Voucher Program to 98%								
KPI	Description	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Actual	FY10 YTD	FY10 Target	FY11 Target
Output	Lease up rate # required to utilize 95% of money	373	394	373	367	320	390	360
Notes	FY10 Updated Goal from Increase the Utilization of the Housing Choice Voucher Program to 95%							

COMMUNITY DEVELOPMENT AGENCY CONTRIBUTIONS

FINANCIAL DATA

COMMUNITY DEVELOPMENT AGENCY CONTRIBUTIONS								
	FY 08/09 ACTUAL	FY 09/10 ADOPTED	FY 09/10 PROJECTED	FY 10/11 REQUEST	FY 10/11 RECOMM	FY 10/11 ADOPT	\$ ADP-ADP	% ADP/ADP
EXPENDITURES								
AHIP	\$416,328	\$416,328	\$416,328	\$416,328	\$395,512	\$395,512	(\$20,816)	-5.0%
Alliance for Community Choic	6,500	6,500	6,500	9,500	6,175	6,175	(325)	-5.0%
Charlottesville Community Bil	0	0	0	1,680	0	0	0	0.0%
Charlottesville Design Center	0	0	0	12,500	0	0	0	0.0%
CVSBDC*	7,800	7,800	7,800	7,800	7,800	7,800	0	0.0%
CTS-Bus Contract	678,372	666,634	666,634	648,004	648,004	648,004	(18,630)	-2.8%
MACAA**	170,635	150,083	150,083	157,587	114,500	114,500	(35,583)	-23.7%
Piedmont Housing Alliance	113,396	113,396	113,396	113,396	37,889	37,889	(75,507)	-66.6%
StreamWatch Program	10,816	10,816	10,816	10,816	10,275	10,275	(541)	-5.0%
TJ Planning District Commissi	108,292	108,292	108,292	108,292	102,877	108,292	0	0.0%
TJPD Transit Authority Plan	35,909	0	965	0	0	0	0	
TJ Soil & Water Conservation	95,917	96,239	95,576	97,686	96,372	96,372	133	0.1%
Virginia Coop. Extension Ser	181,222	201,290	201,288	201,609	196,046	201,290	0	0.0%
EXPENDITURE TOTAL	\$1,825,187	\$1,777,378	\$1,777,678	\$1,785,198	\$1,615,450	\$1,626,109	(\$151,269)	-8.5%
POSITIONS	1.0	1.0	1.0	1.0	1.0	1.0	0.0	0.0%

* Central Virginia Small Business Development Center

** Monticello Area Community Action Agency

OVERVIEW/CHANGES

FY 10/11 Recommended Budget:

- Overall, Community Development Agency contributions decrease \$161,928 or 9.1%.
- No new agencies are recommended for funding.
- Decrease of 5.0% for Albemarle Housing Improvement Program (AHIP), Alliance for Community Choice in Transportation, StreamWatch Program and the Thomas Jefferson Planning District Commission based on the County's consideration of potential reductions as part of the Community Agency review process.
- The CTS-Bus contract decrease of \$18,630 or 2.8% is based on CTS's requested budget and, though a decrease, should not reduce existing levels of service.
- The MACAA decrease of \$35,583 or 23.7% eliminates the Financial Economic Security program. This change is based on the Agency Budget Review Team's (ABRT) scores for the agency. For more information on the ABRT process, please see the Human Development Agency Contributions section located in the Human Development chapter of this document.
- The Piedmont Housing Alliance decrease of \$75,507 or 66.6% reflects the elimination of funding for the agency's Regional Home Ownership and Latino Outreach Initiative programs. It also includes a reduction to the Community Development Loan Fund program based on the County's recommended reduction of this funding in the Office of Housing's budget.
- The Thomas Jefferson Soil & Water Conservation increase of \$133 or 0.1% reflects increased benefit costs for a County-funded position and a 5.0% reduction to the agency's operating expenditures.
- The Virginia Cooperative Extension Service decrease of \$5,244 or 2.6% reflects a 5.0% reduction to operating expenditures net of revenues from the City of Charlottesville and rent paid to the County.

FY 10/11 Adopted Budget: The Board of Supervisors added funding as follows:

- \$5,415 for the Thomas Jefferson Planning District Commission.
- \$5,244 for the Virginia Cooperative Extension Service.

(COMMUNITY DEVELOPMENT AGENCY CONTRIBUTIONS CONTINUED)

COMMUNITY DEVELOPMENT AGENCY CONTRIBUTIONS

Agency	FY 09/10 Adopted	FY 10/11 Request	FY 10/11 Adopted	Dollar Inc/(Dec)	Percent +/-
Albemarle Housing Improvement Program (AHIP): AHIP is a private, non-profit housing and community development organization dedicated to helping low-income Albemarle County residents have the opportunity to live in safe, decent, and affordable housing.	\$416,328	\$416,328	\$395,512	(\$20,816)	-5.0%
Alliance for Community Choice in Transportation (ACCT): ACCT is a network of citizens and groups dedicated to promoting balanced transportation options, sustainable land-use and transit-oriented communities through education and leadership. Programs promoted by ACCT include the Confident City Cyclist Course which teaches bicylists skills and confidence in order to ride safely on roadways and around vehicles, and TripQuest, an on-line interactive map that gives users up-to-date information on biking, pedestrian, transit, and trail options in Charlottesville and Albemarle County.	6,500	9,500	6,175	(325)	-5.0%
Central Virginia Small Business Development Center (CVSBDC): The mission of the CVSBDC is to strengthen and grow Virginia's economy by providing assistance to existing and pre-venture small- and medium-sized businesses.	7,800	7,800	7,800	0	0.0%
Charlottesville Community Bikes (CCB): CCB is a volunteer-run bicycle shop that promotes environmentally-friendly transportation and facilitates the refurbishing of bicycles. Its mission is to improve the well being and community life in the Charlottesville-Albemarle area through education, community organizing, working with low-income youth, and promoting environmentally sustainable transportation. This is a new request from the County and is not recommended for funding.	0	1,680	0	0	
Charlottesville Community Design Center (CCDC): CCDC provides a range of architectural design services to local community organizations, neighborhood groups, non-profits, and social services organizations. These services are focused on assisting clients achieve a design with the highest equitable, sustainable and aesthetic benefits for their organization and the surrounding community.	0	12,500	0	0	0.0%
Charlottesville Transit Service (CTS): CTS provides bus service to urban residents of Albemarle County along Route 29 North, and between Downtown Charlottesville and Pantops Shopping Center. Funding is recommended as requested and includes a grant match for night service on Route 5.	666,634	648,004	648,004	(18,630)	-2.8%
Monticello Area Community Action Agency (MACAA): MACAA works with individuals, families, and the community, in a collective effort to eliminate the causes of poverty, to lessen the effects of poverty, and to promote progressive social change. The ABRT rated MACAA's programs as follows: CARES - Exemplary; Head Start and Project Discovery - Solid; Hope House and Family Economic Security (FES) - Poor. For more information on the ABRT process, please see the the Human Development Agency Contributions section located in the Human Development chapter of this document.	150,083	157,587	114,500	(35,583)	-23.7%

(COMMUNITY DEVELOPMENT AGENCY CONTRIBUTIONS CONTINUED)

Agency	FY 09/10 Adopted	FY 10/11 Request	FY 10/11 Adopted	Dollar Inc/(Dec)	Percent +/-
Piedmont Housing Alliance (PHA): PHA is dedicated to improving the lives of low- and moderate-income families and individuals in the region by creating housing and community development opportunities.	113,396	113,396	37,889	(75,507)	-66.6%
StreamWatch: StreamWatch is a regional partnership that collects data and assesses stream conditions to assist watershed management efforts in the Rivanna Basin.	10,816	10,816	10,275	(541)	-5.0%
Thomas Jefferson Soil and Water Conservation District: The Thomas Jefferson Soil and Water Conservation District promotes soil and water conservation through technical expertise and education. It provides informational, financial, and planning assistance to farmers, provides County staff with technical assistance, and provides information to the community.	96,239	97,686	96,372	133	0.1%
Thomas Jefferson Planning District Commission (TJPDC): The TJPDC serves as a planning and coordinating body for the localities of Planning District Ten. Its mission is to identify and analyze regional issues, and facilitate decision-making to resolve those issues, to serve as an information resource through data and mapping center, and to develop local and regional plans or strategies that will strengthen local governments' ability to serve their citizens.	108,292	108,292	108,292	0	0.0%
Virginia Cooperative Extension Service (VCE): The VCE provides Albemarle County citizens with the educational resources and research available from Virginia Tech, Virginia State University, and the U.S. Department of Agriculture. Local staff provide educational programs on nutrition, food safety, production and marketing techniques for commercial agriculture, and horticultural information for homeowners. The City of Charlottesville contributes \$41,406 for their share of services.	201,290	201,609	201,290	0	0.0%
TOTAL, COMMUNITY DEVELOPMENT AGENCY CONTRIBUTIONS	\$1,777,378	\$1,785,198	\$1,626,109	(\$151,269)	-8.5%

(COMMUNITY DEVELOPMENT AGENCY CONTRIBUTIONS CONTINUED)

TWO-YEAR BUDGET CHANGES

COMMUNITY DEVELOPMENT AGENCIES				
	FY 08/09 ADOPTED	FY 10/11 ADOPTED	11 ADP - 09 ADP \$ Change	% Change
AHIP	\$416,328	\$395,512	(\$20,816)	-5.0%
Alliance for Community Choice	6,500	6,175	(325)	-5.0%
CVSBDC	7,800	7,800	0	0.0%
CTS-Bus Contract	678,372	648,004	(30,368)	-4.5%
MACAA	179,060	114,500	(64,560)	-36.1%
Piedmont Housing Alliance	113,396	37,889	(75,507)	-66.6%
StreamWatch Program	10,816	10,275	(541)	-5.0%
TJ Planning District Commission	108,292	108,292	0	0.0%
TJ Soil & Water Conservation District	95,921	96,372	451	0.5%
Virginia Coop. Extension Service	195,445	201,290	5,845	3.0%
EXPENDITURE TOTAL	\$1,811,930	\$1,626,109	(\$185,821)	-10.3%
FUNDED POSITIONS	1.0	1.0	0.0	0.0%

- Agencies
 - Decrease of 5.0% for Albemarle Housing Improvement Housing Improvement Program (AHIP), Alliance for Community Choice in Transportation and StreamWatch Program based on the reductions in the FY 10/11 budget.
 - The CTS-Bus contract decrease of \$30,368 or 4.5% is based on CTS’s requested budgets and, though a decrease, has not reduced levels of service.
 - The MACAA decrease of \$64,560 or 36.1% is due to the reallocation of funding from MACCA to the Jefferson Area Children Health Insurance Program (CHIP) in FY 09/10 (\$28,977) and elimination of the Financial Economic Security program in FY 10/11 (\$35,583).
 - The Piedmont Housing Alliance decrease of \$75,507 or 66.6% reflects reductions in the FY 10/11 budget.
 - The Thomas Jefferson Soil & Water Conservation increase of \$451 or 0.5% reflects increased benefit costs for a County-funded position over 2 years and a 5.0% reduction to the agency’s operating expenditures in FY 10/11.
 - The Virginia Cooperative Extension Service increase is due to rent paid to the County in FY 09/10.

REVENUE SHARING

DESCRIPTION AND OVERVIEW

An Annexation and Revenue Sharing Agreement dated February 17, 1982, between the County of Albemarle and the City of Charlottesville was approved in a public referendum on May 18, 1982. The agreement required the County and the City to annually contribute portions of their respective real property tax bases and revenues to a Revenue and Economic Growth Sharing Fund. Distribution of the fund and the resulting net transfer of funds will be made on each January 31 while this agreement remains in effect.

During the time this agreement is in effect, the City will not initiate any annexation procedures against the County. Also, pursuant to this agreement, a committee was created to study the desirability of combining the governments and the services currently provided. The agreement became effective on July 1, 1982 and remains in effect until:

- The County and City are consolidated into a single political subdivision; or
- The concept for independent cities presently existing in Virginia is altered by the State law in such a manner that real property in the City becomes part of the County’s tax base; or
- The County and City mutually agree to cancel or change the agreement.

FINANCIAL DATA

Description	<u>FY 09/10</u> <u>Adopted</u>	<u>FY 10/11</u> <u>Adopted</u>	<u>Dollar</u> <u>Inc/(Dec)</u>	<u>Percent</u> <u>+/-</u>
Revenue Sharing with the City of Charlottesville: In FY 10/11, the County will pay \$18,454,658 to the City of Charlottesville in fulfillment of the revenue sharing agreement provisions, an increase of \$0.4 million over the FY 09/10 payment. This payment is at the agreed-upon cap of a 10 cents tax rate per \$100 of the total assessed property values based on the 2008 calendar year.	\$18,038,878	\$18,454,658	\$415,780	2.3%

The history of payments made over the extent of the agreement is provided on the following table.

HISTORY OF REVENUE SHARING PAYMENTS MADE TO THE CITY

FISCAL YEAR	AMOUNT OF PAYMENT	DOLLAR INCREASE	PERCENT INCREASE
1982-83	\$1,293,552	N/A	N/A
1983-84	1,530,991	237,439	18.40%
1984-85	1,579,753	48,762	3.20%
1985-86	1,875,179	295,426	18.70%
1986-87	1,942,509	67,330	3.59%
1987-88	2,277,953	321,399	16.40%
1988-89	2,368,027	90,074	4.00%
1989-90	2,693,120	325,093	13.70%
1990-91	2,802,360	109,240	4.10%
1991-92	3,277,350	474,990	17.00%
1992-93	3,426,000	148,650	4.50%
1993-94	4,319,236	893,236	26.10%
1994-95	4,475,120	155,884	3.60%
1995-96	5,049,991	574,871	12.90%
1996-97	5,170,853	120,862	2.40%
1997-98	5,518,393	347,540	6.70%
1998-99	5,587,013	68,620	1.20%
1999-00	5,853,794	266,781	4.80%
2000-01	6,093,101	239,307	4.10%
2001-02	6,482,712	389,611	6.40%
2002-03	6,692,811	210,099	3.20%
2003-04	7,726,021	1,033,210	15.40%
2004-05	8,004,461	278,440	3.60%
2005-06	9,742,748	1,738,287	21.70%
2006-07	10,134,816	392,068	4.02%
2007-08	13,212,401	3,077,585	30.37%
2008-09	\$13,633,950	\$421,549	3.19%
2009-10	\$18,038,878	\$4,404,928	32.31%
2010-11	\$18,454,658	\$415,780	2.30%
TOTAL	\$179,257,751		1326.67%

TRANSFERS

DESCRIPTION AND OVERVIEW

Transfers of funds from the General Fund to several other County Funds are made each year to pay for public school operations, school debt service and capital projects, general government debt service and capital projects, and stormwater management improvement projects.

SCHOOL TRANSFER

Description	FY 09/10 Adopted	FY 10/11 Recommended	FY 10/11 Adopted	Dollar Inc/(Dec)	Percent +/-
General Fund Transfer to School Operations - Recurring: Albemarle County's School Operations are financed from several sources of funding including local, state, and federal revenues and from local tax revenues. The local tax revenues are provided to the School Division by a transfer of funds from the County General Fund. This transfer is calculated using a formula that provides 60% of new local tax revenues to the schools (net of City revenue sharing, capital/debt transfers, refunds, and tax relief payments). The transfer provides about 2/3 of the money needed to operate the schools each year, other than school self-sustaining funds, and accounts for about 45% of the County's yearly General Fund expenditures.	\$100,150,577	\$96,057,504	\$96,057,504	(\$4,093,073)	-4.1%
TOTAL, SCHOOL OPERATIONS	\$100,150,577	\$96,057,504	\$96,057,504	(\$4,093,073)	-4.1%

TRANSFER TO CAPITAL AND DEBT

Description	FY 09/10 Adopted	FY 10/11 Recommended	FY 10/11 Adopted	Dollar Inc/(Dec)	Percent +/-
General Fund Transfer to School Debt Service: In addition to the funds for School operational costs, a transfer from the General Fund is made each year to the School Debt Service Fund to make the interest and principal payments on money borrowed by the County for construction and major renovations of school buildings and for other school capital projects. In FY 10/11, this includes \$12,993,305 in payments on existing debt and \$25,327 in planned new debt service payments.	\$14,956,864	\$13,018,632	\$13,018,632	(\$1,938,232)	-13.0%
General Fund Transfer to General Government Debt Service: A transfer from the General Fund to the General Government Debt Service Fund is made each year to make the interest and principal payments on funds borrowed by the County for capital projects that relate to General Government functions. In FY 10/11, this includes \$2,622,299 in payments on existing debt and \$558,983 in planned new debt service payments.	2,784,935	3,181,282	3,181,282	396,347	14.2%
SUBTOTAL, DEBT SERVICE	\$17,741,799	\$16,199,914	\$16,199,914	(\$1,541,885)	-8.7%

(TRANSFERS CONTINUED)

Description	FY 09/10 Adopted	FY 10/11 Recommended	FY 10/11 Adopted	Dollar Inc/(Dec)	Percent +/-
General Fund Transfer to Capital Improvement Fund: A transfer from the General Fund to the Capital Improvement Fund is made each year to fund General Government capital projects which are funded on a "pay-as-you-go" basis and to build up fund reserves to cover future project costs and increased debt service requirements.	\$531,008	\$259,148	\$259,148	(\$271,860)	-51.2%
General Fund Transfer to School Capital Improvement Fund: A transfer from the General Fund to the School Capital Improvement Fund is made to fund the portion of School capital projects which are funded on a "pay-as-you-go" basis.	1,034,000	259,148	259,148	(774,852)	-74.9%
General Fund Transfer to Stormwater Management Fund: A transfer from the General Fund to the Stormwater Management Fund is made each year to fund Stormwater Management improvement projects which are funded on a "pay-as-you go" basis.	250,000	261,250	261,250	11,250	4.5%
SUBTOTAL, CAPITAL FUNDS	\$1,815,008	\$779,546	\$779,546	(\$1,035,462)	-57.0%
TOTAL, TRANSFERS TO DEBT AND CAPITAL	\$19,556,807	\$16,979,460	\$16,979,460	(\$2,577,347)	-13.2%

RESERVES

DESCRIPTION AND OVERVIEW

Amounts are set aside as reserves for contingencies and unexpected expenses that arise during the year.

FINANCIAL DATA

Description	FY 09/10 Adopted	FY 10/11 Recommended	FY 10/11 Adopted	Dollar Inc/(Dec)	Percent +/-
Board of Supervisors Contingency Reserve: The Contingency reserve allows the Board to provide funds for unanticipated additional priority needs.	\$96,745	\$106,755	\$210,372	\$113,627	117.4%
Salary Contingency Reserve: The Salary Contingency reserve provides for general salary reclassifications that occur throughout the fiscal year. Generally, this reserve is 0.3% of salaries and allows for both individual reclassifications and department-wide reclassifications, equating to approximately \$200,000. This pool is being reduced to allow for individual reclassifications only.	100,000	25,000	25,000	-75,000	-75.0%
Early Retirement Funding: This provides funding for current Voluntary Early Retirement Incentive Program (VERIP) recipients as well as projected new recipients. The 45.4% increase is a result of the additional early retirement incentive program offered in 2009 and 2010.	401,002	588,265	588,265	187,263	46.7%
VERIP One-Time Payout: This funding was set aside to be used to fund one-time payouts to employees retiring under the early retirement incentive program approved by the Board of Supervisors and School Board.	140,000	0	0	-140,000	-100.0%
Revenue Shortfall Contingency: In FY 09/10, \$1.35 million in revenue shortfall contingency was set aside in the CIP. In FY 10/11, the County is setting aside \$800,000 in the General Fund to be used for local government expenditures in the event that actual revenue collections are less than budget.	0	800,000	1,048,837	1,048,837	
Economic Development Reserve: In 2006, the Board of Supervisors approved the establishment of an Economic Development Opportunities Fund in the amount of \$250,000. No expenditures have been made from the fund and the total balance of \$250,000 is expected to be carried forward into FY 10/11.	0	0	0	0	
TOTAL, RESERVES	\$737,747	\$1,520,020	\$1,872,474	\$1,134,727	153.8%

REFUNDS

DESCRIPTION AND OVERVIEW

An amount is appropriated each year to pay refunds owed by the County.

FINANCIAL DATA

Description	FY 09/10 Adopted	FY 10/11 Recommended	FY 10/11 Adopted	Dollar Inc/(Dec)	Percent +/-
Refunds	\$169,500	\$207,500	\$207,500	\$38,000	22.4%

NONDEPARTMENTAL TWO YEAR CHANGES

NONDEPARTMENTAL					
	FY 08/09 ADOPTED	FY 10/11 RECOMM	FY 10/11 ADOPTED	11 ADP - 09 ADP \$ Change	% Change
Revenue Sharing	\$13,633,950	\$18,454,658	\$18,454,658	\$4,820,708	35.4%
School Transfer	101,225,059	96,057,504	96,057,504	(5,167,555)	-5.1%
Capital & Debt Transfer	25,071,709	16,979,460	16,979,460	(8,092,249)	-32.3%
Contingencies/Reserves	2,602,123	1,559,550	1,912,004	(690,119)	-26.5%
Refunds	169,500	207,500	207,500	38,000	22.4%
EXPENDITURE TOTAL	\$142,702,341	\$133,258,672	\$133,611,126	(\$9,091,215)	-6.4%

CAPITAL IMPROVEMENTS PROGRAM

OVERVIEW

Note: This section provides an overview of the detailed CIP Budget Manual.

The **Capital Improvement Plan** and the **Capital Needs Assessment** - collectively referred to as the **Capital Improvement Program (CIP)** - represent a statement of the County of Albemarle's policy regarding long- range physical development for the next five-year and ten-year periods respectively. The CIP serves as a planning and implementation tool for the acquisition, development, construction, maintenance, and renovation of public facilities, infrastructure and capital equipment.

The Capital Improvement Plan: The initial five-year period of the program is called the Capital Improvement Plan, which forecasts spending for all anticipated capital projects and is considered to be the link between the County's Comprehensive Plan and fiscal planning process. The plan is based on the "physical needs" of the County as identified in the Community Facilities Plan (a section of the Comprehensive plan) and as prioritized by the various review committees in accordance with the Board's guiding principles (see CIP Process in the CIP Budget Manual).

Capital Budget: The first year of the plan is called the Capital Budget which is formally adopted (and therefore authorized for expenditure) by the Board of Supervisors; projects included in subsequent years, i.e. years two through five, are for planning purposes only and do not receive spending authority until they become part of the Capital Budget.

Capital Needs Assessment (CNA): The second five-year period of the CIP, i.e. years six through ten, is called the Capital Needs Assessment which helps identify County capital needs beyond the traditional five-year period. This assessment plan is updated every other year and helps form the basis of the five-year Capital Improvement Plan as projects are brought forward. Projects included in the assessment period are not balanced to revenues, but are viewed as potential projects in a planning stage.

A **capital project** is a planned expense for a facility or physical item requiring a minimum expenditure of \$20,000 by the County, having a useful life span of 10 years or more (except for technology projects), and meeting one or more of the following definitions:

- Involves the acquisition or construction of any physical facility for the community;
- Involves the acquisition of land or an interest in land for the community;
- Involves the acquisition or construction of public utilities;
- Involves the ongoing acquisition of major equipment or physical systems, i.e., computer technology, radio systems, major specialized vehicles, etc.;
- Involves modifications to facilities, including additions to existing facilities, which increase the square footage, useful life, or value of the facility; and/or
- Capital maintenance or replacement projects on existing facilities, as defined below.

A **Capital Maintenance or Replacement Project** is a non-recurring project to repair, maintain or replace existing capital facilities for the purpose of protecting the County's investment in a facility and minimizing future maintenance and replacement costs. To be classified as a capital maintenance project, a project must have an interval between expenditures of at least 5 years. Individual maintenance projects may have a minimum value of less than \$20,000.

Since **Information Technology** Purchases are durable products but typically have a useful life of only 3 to 5 years, these purchases are planned in the CIP, but generally funded in the Capital Budget on a "pay-as-you-go" basis from either current revenues, other non-borrowed sources of funding, such as state revenues (when available), or other local non-General Fund revenues.

In developing its CIP and CNA, the County strictly adheres to a set of financial and debt management policies established by the Board of Supervisors and outlined in the Financial Management Policies section of this document. These policies help preserve the County's credit rating and establish the framework for the

county's overall fiscal planning and management. Projects are carefully evaluated and prioritized to optimize the use of limited capital funds to meet operational and community needs.

Preparation of the CIP is an interactive process that takes approximately six to eight months during each cycle.

The CIP process is a two-year planning cycle: Year 1 considers the long-range ten-year capital needs and accepts new project requests; Year 2 involves only a streamlined review of the Year 1 adopted plan, changes to plan are made only for emergency or critical needs, and new project requests are not accepted.

Project Requests are submitted by County Departments or Agency's, which marks the beginning of the planning cycle. The Office of Management and Budget and the Office of Facilities Development review the project requests submitted for completeness and accuracy. The Technical Review Committee (TRC) then reviews and ranks the projects according to established criteria. The TRC provides a recommended CIP budget to the Oversight Committee (OSC).

The OSC reviews the TRC recommendation from a policy perspective and adjusts the program as necessary. The OSC provides a recommended CIP budget to the County Executive's Office. The County Executive's recommended CIP budget is then reviewed by the Joint Boards, the County's Planning Commission, and finally by the Board of Supervisors for final approval.

Financing plans for the five-year capital program are developed based upon a five-year forecast of revenues and expenditures.

The County believes in funding a significant portion of capital improvements on a cash basis.

Funding resources for the Capital Improvement Program include, but are not limited to, General Fund revenue, proceeds from the sale of bonds, federal funds, state funds, local funds, proffers, and grants.

The County's goal is to dedicate a minimum of 3% of the annual General Fund revenues allocated to the County's operating budget to the Capital Improvements Program. Emphasis is placed upon a viable level of cash funded or "pay-as-you-go" capital construction to fulfill the needs in the Board-approved Capital Improvements Program. The County also provides for adequate maintenance by increasing the percentage of maintenance/repair and replacement capital improvements financed with current revenues.

The County confines long-term borrowing and capital leases to capital improvements or projects that cannot be financed by current revenues. The County recommends that long-term debt and associated debt service levels remain within certain target limits as follows: 2% of the assessed value of taxable property, or 10% of General Fund and School Fund revenues for debt service.

FY 2010/11 – 2014/15 Capital Improvement Plan

To address the challenging financial circumstances during the FY 10/11 process, the Board approved a \$0.03 cent reduction (maintained from FY 09/10), in addition to reduced funding for ACE, Revenue Sharing for Transportation projects and Lock Box funding. The FY 10/11 transfer equates to approximately \$0.09 cents of the real estate tax rate.

The adjustments listed below represent changes made during the FY 10/11 capital budget process to adjust to available revenues:

- 800 MHz Radio Replacements: Delayed project one year and equalized funding amount each year
- ECC CAD: Delayed project two years
- ECC Emergency Telephone System: Delayed two years
- Police Mobile Data Computers: Adjusted FY 10/11 funding - half remained in FY 10/11 and half deferred to FY 11/12 being borrowed
- Police Patrol Video Cameras: Reduced funding over the five-year period (FY 11-15) and delayed start by one year
- Stormwater: reduced funding over the five-year period (FY 11-15)
- Keene Landfill: reduced funding over the five-year period (FY 11-15)
- County Fire & EMS Apparatus Replacement: Delayed all project requests one-year; Delayed Monticello Fire Truck 115 an additional year
- VFD Fire & EMS Apparatus Repl: Delayed all project requests one-year

- Tourism Revenue Eliminated: Tourism funded projects are eliminated including ACE, Park Enhancements, and Greenway projects
- ACE: One-time funding for FY 10/11 from previous transportation project balances
- Parks Maintenance: increased in FY 10/11 to accommodate the elimination of other Parks related projects.

As a part of the FY 10/11 capital budget process, project borrowing decreased from \$28.1M to \$13.8M, which is partially attributed to borrowing adjustments as follows:

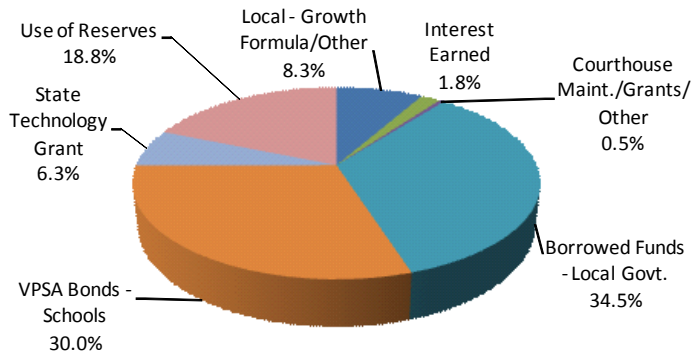
- Reduced planned borrowing for J & D Court Expan/Renovation (\$0.350M)
- Reduced planned borrowing for Pantops Fire Station and Ivy Fire Station (\$3.5M)
- Reduced planned borrowing for County Office Building Phase II (\$1.8M)
- Reduced planned borrowing for Crozet Library (\$2.0M)
- Reduced planned borrowing for County Server/Infrastructure(\$0.100M)
- Reduced planned borrowing for Public Safety Training Facility (\$0.937M)

FY 2015/16 – 2019/20 Capital Needs Assessment

Due to the severe economic downturn and the relative unpredictability of future revenues, preparation of the FY 16-20 Capital Needs Assessment (CNA) was not undertaken as part of this year's review cycle. Given the economy's impact on available revenues, a significant number of projects with substantial community interest are delayed beyond the fifth year of the Capital Improvements Plan with no firm timetable for inclusion. Revenue projections beyond FY 14/15 are, at best, rough estimates based on trends and subject to the extreme volatility and uncertainties of the national, state and local economies. Accordingly, specific assumptions or the development of a detailed CNA (FY 16-20) would be of limited value at this time and are not summarized in the same manner as the Capital Improvements Plan (FY 11-15). Please refer to the CIP Budget Manual for project information.

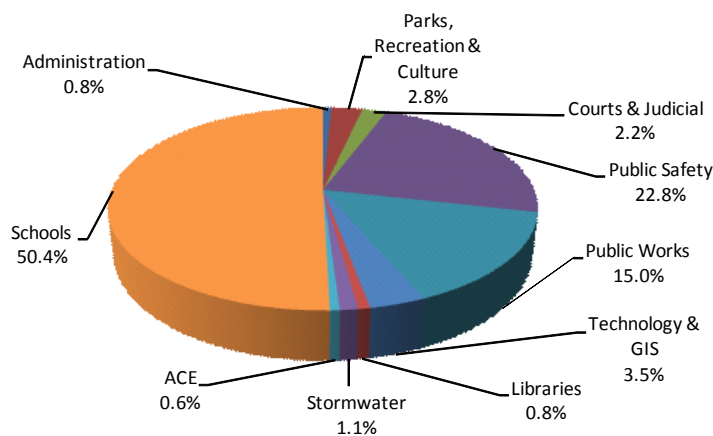
FY 2010/11 - 2014/15 ADOPTED Capital Improvements Program

FY 2010/11 - 2014/15 Revenues \$59,994,000



CIP Revenues (\$ in thousands)	FY11-15
Local - Growth Formula/Other	4,956
Tourism - ACE/Other	0
Interest Earned	1,100
Courthouse Maint./Grants/Other	276
Borrowed Funds - Local Govt.	20,675
VPSA Bonds - Schools	17,975
State Technology Grant	3,760
Use of Reserves	11,252
Proffers	0
TOTAL CIP REVENUES	59,994

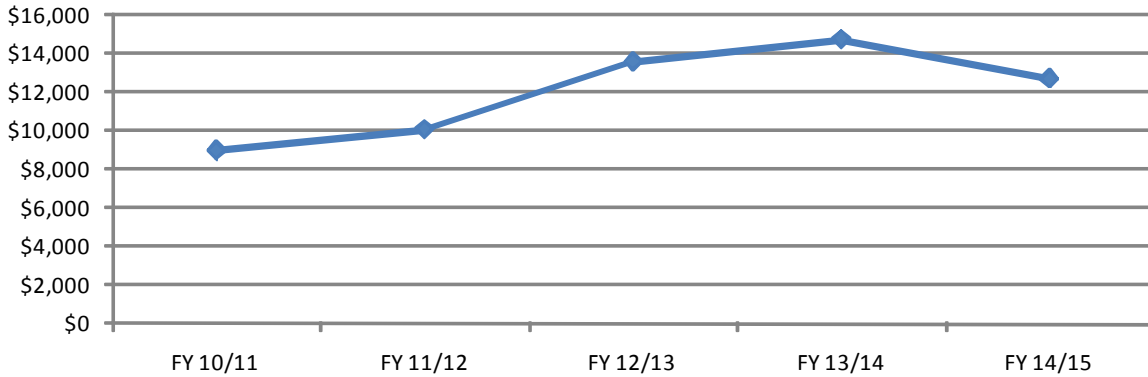
FY 2010/11 - 2014/15 Expenditures \$59,994,000



CIP Revenues (\$ in thousands)	FY11-15
Administration	456
Parks, Recreation & Culture	1,688
Courts & Judicial	1,304
Public Safety	13,667
Public Works	9,017
Comm/Nbhd Development	0
Technology & GIS	2,106
Libraries	462
Human Development	0
Stormwater	679
ACE	366
Schools	30,250
TOTAL CIP EXPENDITURES	59,994

FY 2010/11 - 2014/15 ADOPTED Capital Improvements Program

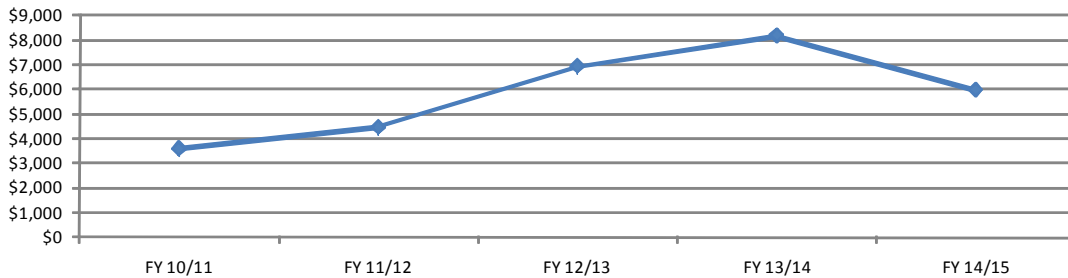
TOTAL VOLUME OF CAPITAL IMPROVEMENTS PROGRAM
(\$ in thousands)



	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 11-15 TOTAL
REVENUES						
Local Revenues - Growth Formula	780	81	921	1,337	1,838	4,956
Tourism Fund Revenues - ACE/Other	-	-	-	-	-	-
Interest Earned	220	220	220	220	220	1,100
Courthouse Maintenance Funds	40	42	43	44	45	215
Fire Company Repayments	12	12	12	12	12	61
General Fund Proffers	-	-	-	-	-	-
School Fund Proffers	-	-	-	-	-	-
Borrowed Funds - General Government	-	3,395	5,615	6,827	4,839	20,675
VPSA Bonds - Schools	2,917	3,138	4,131	3,654	4,135	17,975
State Technology Grant	752	752	752	752	752	3,760
Grants	-	-	-	-	-	-
Use of Reserve	4,239	2,419	1,868	1,881	844	11,252
TOTAL REVENUES	8,961	10,059	13,563	14,727	12,685	59,994
PROJECTS						
General Government	3,587	4,449	6,915	8,159	5,955	29,065
Stormwater	261	105	105	105	105	679
Schools	5,112	5,506	6,543	6,463	6,626	30,250
TOTAL PROJECTS	8,961	10,059	13,563	14,727	12,685	59,994
CUMULATIVE OPERATING BUDGET IMPACT						
General Government	-	145	130	227	265	767
Stormwater	-	13	27	33	38	110
Schools	-	499	523	549	577	2,148
TOTAL OPERATING BUDGET IMPACT	-	657	680	809	880	3,025

FY 2010/11 – 2014/15 ADOPTED Capital Improvements Program

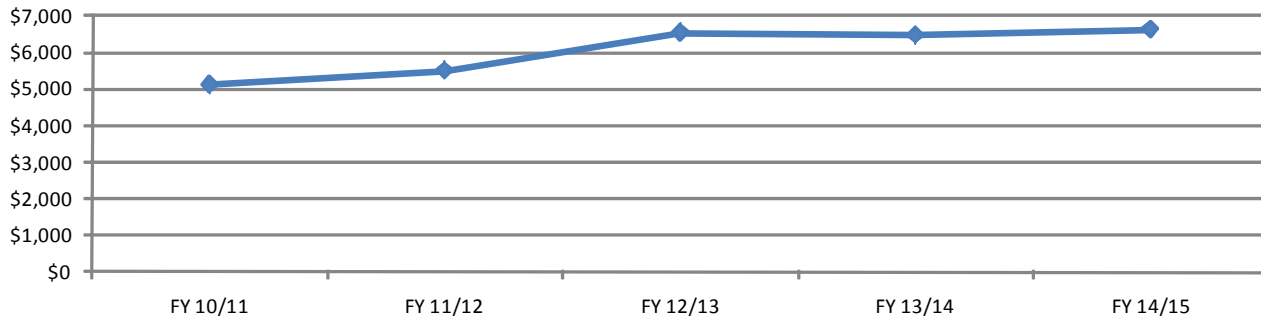
GENERAL GOVERNMENT CIP FUND
(\$ in thousands)



	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 11-15 TOTAL
REVENUES						
Local Revenues - General Fund	259	-	-	-	14	273
Tourism Fund Revenues	-	-	-	-	-	-
Interest Earned - General Government	200	200	200	200	200	1,000
Courthouse Maintenance Funds	40	42	43	44	45	215
Fire Company Repayment	12	12	12	12	12	61
Proffers	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Use of Reserves/Surplus	3,076	800	1,045	1,076	844	6,841
Borrowed Funds - Voting Machine Replacement	-	-	-	-	436	436
Borrowed Funds - County Fire & EMS Apparatus Repl.	-	-	433	1,296	305	2,034
Borrowed Funds - VFD Fire & EMS Apparatus Repl.	-	1,351	3,154	2,334	600	7,439
Borrowed Funds - 800 MHz Radio Replacements	-	-	-	518	518	1,037
Borrowed Funds - ECC CAD	-	-	-	568	-	568
Borrowed Funds - ECC Emergency Telephone System	-	-	-	-	551	551
Borrowed Funds - Police Mobile Data Computers	-	315	81	140	90	626
Borrowed Funds - Police Patrol Video Cameras	-	78	81	86	90	335
Borrowed Funds - County Facilities - Maint./Repl.	-	738	938	946	1,301	3,923
Borrowed Funds - Ivy Landfill Remediation	-	523	523	523	523	2,092
Borrowed Funds - County Server/Infrastructure Upgrade	-	390	405	415	425	1,635
Total Revenues	3,587	4,449	6,915	8,159	5,955	29,065
PROJECTS						
Administration	-	-	-	-	456	456
Courts & Judicial	225	266	266	279	268	1,304
Public Safety	366	1,858	3,954	5,201	2,288	13,667
Public Works	1,762	1,556	1,767	1,779	2,152	9,017
Community & Neighborhood Development	-	-	-	-	-	-
Human Development	-	-	-	-	-	-
Parks, Recreation & Culture	408	296	308	328	348	1,688
Libraries	64	64	195	138	-	462
Technology & GIS	397	408	423	434	444	2,106
Acquisition of Conservation Easements	366	-	-	-	-	366
Total Projects	3,587	4,449	6,915	8,159	5,955	29,065
CUMULATIVE OPERATING BUDGET IMPACT						
Administration	-	-	-	-	-	-
Courts & Judicial	-	-	-	-	-	-
Public Safety	-	123	130	227	265	745
Public Works	-	-	-	-	-	-
Community & Neighborhood Development	-	-	-	-	-	-
Human Development	-	-	-	-	-	-
Parks, Recreation & Culture	-	-	-	-	-	-
Libraries	-	-	-	-	-	-
Technology & GIS	-	-	-	-	-	-
Acquisition of Conservation Easements	-	22	-	-	-	22
Total Operating Budget Impact	-	145	130	227	265	767
Additional FTE's	-	-	-	-	-	-

FY 2010/11 - 2014/15 ADOPTED Capital Improvements Program

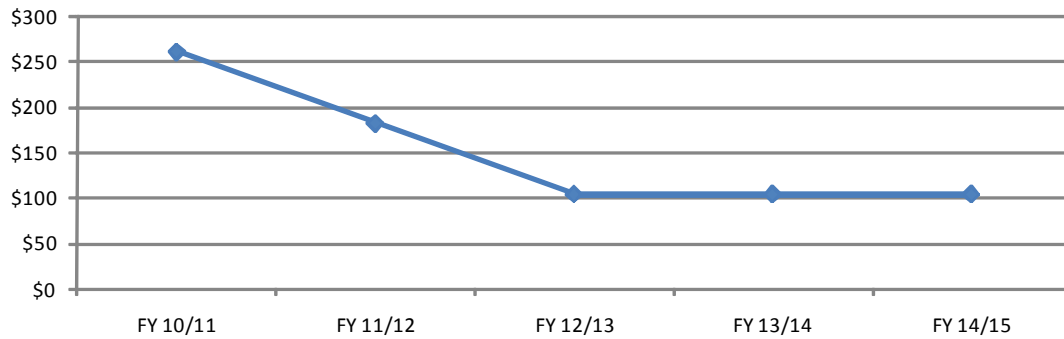
SCHOOLS CIP FUND
(\$ in thousands)



	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 11-15 TOTAL
REVENUES						
Local Revenues - General Fund	259	-	817	1,232	1,719	4,027
Interest Earned - Schools	20	20	20	20	20	100
Proffers	-	-	-	-	-	-
VPSA Bonds - Schools	2,917	3,138	4,131	3,654	4,135	17,975
State Technology Grant	752	752	752	752	752	3,760
Use of Reserves/Surplus	1,164	1,596	823	805	-	4,388
Total Revenues	5,112	5,506	6,543	6,463	6,626	30,250
REQUESTED PROJECTS FUNDED FROM CURRENT REVENUES						
Administrative Technology	183	183	183	183	261	993
Instructional Technology	-	575	575	575	575	2,299
Schools - Maintenance/Replacement - Pay as you go	664	674	719	697	719	3,474
Storage Facility Lease	144	150	150	150	150	744
Technology Grant	786	786	786	786	786	3,929
Wide Area Network Upgrade	418	-	-	418	-	836
Subtotal	2,195	2,368	2,412	2,809	2,491	12,275
REQUESTED PROJECTS FUNDED FROM BORROWED FUNDS						
Schools - Maintenance/Replacement - Financed	2,917	3,138	4,131	3,654	4,135	17,975
TOTAL PROJECTS	5,112	5,506	6,543	6,463	6,626	30,250
CUMULATIVE OPERATING BUDGET IMPACT						
Schools Operating Budget Impact	-	499	523	549	577	2,148

FY 2010/11 - 2014/15 ADOPTED Capital Improvements Program

STORMWATER CIP FUND
(\$ in thousands)



	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 11-15 TOTAL
REVENUES						
Local Revenues - General Fund	261	81	105	105	105	656
Use of Reserves	-	101	-	-	-	101
Total Revenues	261	182	105	105	105	757
PROJECTS						
Total Stormwater Projects	261	105	105	105	105	679
CUMULATIVE OPERATING BUDGET IMPACT						
Total Stormwater	-	13	27	33	38	110

FY 2010/11- 2014/15 ADOPTED Capital Improvements Program

SUMMARY OF PROJECTS
(\$ in thousands)

<u>Desc. Project</u>	<u>FY 10/11</u>	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 14/15</u>	<u>FY 11-15 TOTAL</u>
1. Administration						
A. Voting Machine Replacement	-	-	-	-	456	456
Subtotal, Administration	-	-	-	-	456	456
2. Courts						
A. Court Square - Maintenance/Replacement	208	232	227	233	220	1,120
B. J&DR Court - Maintenance/Replacement	-	18	19	20	21	77
C. Old Jail Facility Maintenance	17	17	21	26	26	107
Subtotal, Courts	225	266	266	279	268	1,304
3. Public Safety						
A. ACRJ Security System	37	37	37	37	37	183
B. County Fire & EMS Apparatus Replacement	-	-	453	1,355	318	2,126
C. VFD Fire & EMS Apparatus Repl.	-	1,411	3,296	2,439	627	7,773
D. 800 MHz Radio Replacements	-	-	-	542	542	1,083
E. ECC CAD	-	-	-	594	-	594
F. ECC Emergency Telephone System	-	-	-	-	575	575
G. Police Mobile Data Computers	329	329	85	146	94	983
H. Police Patrol Video Cameras	-	82	85	90	94	350
Subtotal, Public Safety	366	1,858	3,954	5,201	2,288	13,667
4. Public Works						
A. County Facilities - Maintenance/Replacement	914	771	980	989	1,360	5,014
B. Ivy Landfill Remediation	559	547	547	547	547	2,745
C. Keene Landfill Closure	52	-	-	-	-	52
D. Moores Creek Septage Receiving	179	179	179	179	179	893
E. Storage Facility Lease	58	60	62	65	67	312
Subtotal, Public Works	1,762	1,556	1,767	1,779	2,152	9,017
5. Community/Neighborhood Development	-	-	-	-	-	-
6. Human Development	-	-	-	-	-	-
7. Parks, Recreation & Culture						
A. Parks - Maintenance/Replacement	408	296	308	328	348	1,688
Subtotal, Parks, Recreation & Culture	408	296	308	328	348	1,688
8. Libraries						
A. City-Co Branch Library Repair/Maint	64	59	183	138	-	444
B. Scottsville Library Repair/Maint	-	5	13	-	-	18
Subtotal, Libraries	64	64	195	138	-	462
9. Technology and GIS						
A. County Server/Infrastructure Upgrade	397	408	423	434	444	2,106
Subtotal, Technology and GIS	397	408	423	434	444	2,106
10. Acquisition of Conservation Easements						
A. ACE Program - County	366	-	-	-	-	366
Subtotal, ACE Program	366	-	-	-	-	366
General Government Projects Subtotal	3,587	4,449	6,915	8,159	5,955	29,065
12. Stormwater Control						
A. Stormwater Management Program	261	105	105	105	105	679
Subtotal, Stormwater Control	261	105	105	105	105	679
13. Schools						
A. Administrative Technology	183	183	183	183	261	993
B. Instructional Technology	-	575	575	575	575	2,299
C. Schools - Maintenance/Replacement - Financed	3,048	3,279	4,317	3,818	4,321	18,784
Schools - Maintenance/Replacement - Pay as you go	533	533	533	533	533	2,665
D. Storage Facility Lease	144	150	150	150	150	744
E. Technology Grant	786	786	786	786	786	3,929
F. Wide Area Network Upgrade	418	-	-	418	-	836
Subtotal, Schools	5,112	5,506	6,543	6,463	6,626	30,250
TOTAL REQUESTED PROJECTS	8,961	10,059	13,563	14,726	12,685	59,994

FY 2010/11 - 2014/15 ADOPTED Capital Improvements Program

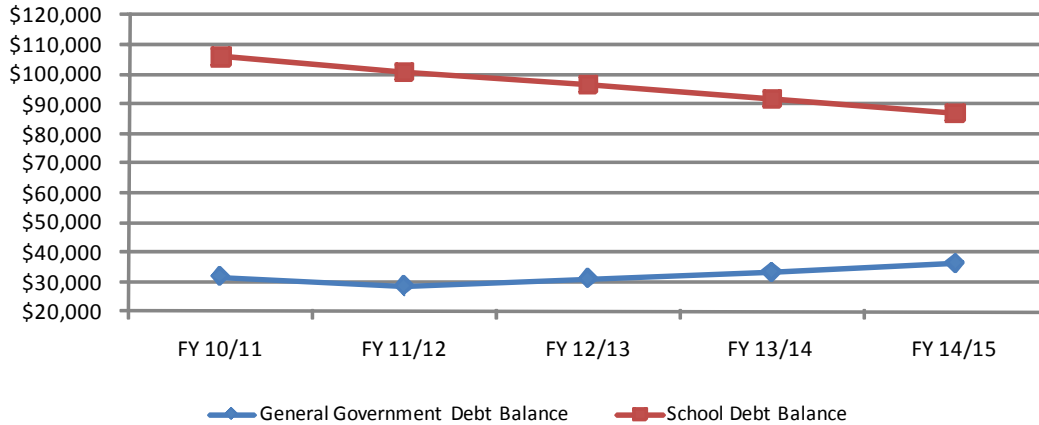
ADDITIONAL OPERATING BUDGET IMPACT
(\$ in thousands)

Dept Requests FUNCTIONAL AREA	FY 10/11 COST	FY 11/12 COST	FY 12/13 COST	FY 13/14 COST	FY 14/15 COST	TOTAL FY 11-15
GENERAL GOVERNMENT						
<u>Administration</u>						
(None)	0	0	0	0	0	-
<u>Courts & Judicial</u>						
(None)	0	0	0	0	0	-
<u>Public Safety</u>						
ECC CAD	0	0	0	90	95	185
ECC Emergency Telephone System	0	0	0	0	27	27
Police Mobile Data Computers	0	123	130	137	143	533
Subtotal, Public Safety	0	123	130	227	265	745
<u>Public Works</u>						
(None)	0	0	0	0	0	0
<u>Community & Neighborhood Development</u>						
(None)	0	0	0	0	0	0
<u>Human Development</u>						
(None)	0	0	0	0	0	0
<u>Parks, Recreation, & Culture</u>						
(None)	0	0	0	0	0	0
<u>Libraries</u>						
(None)	0	0	0	0	0	0
<u>Technology & GIS</u>						
(None)	0	0	0	0	0	0
<u>Acquisition of Conservations Easements</u>						
Acquisition of Conservations Easements	0	22	0	0	0	22
GENERAL GOVERNMENT SUBTOTAL	0	145	130	227	265	767
STORMWATER CONTROL						
Stormwater Management Program	0	13	27	33	38	110
SCHOOL FUND						
Administrative Technology	0	28	29	31	32	120
Instructional Technology	0	61	64	67	71	263
Wide Area Network Upgrade	0	410	430	451	474	1,765
SCHOOLS SUBTOTAL	0	499	523	549	577	2,148
TOTAL OPERATING BUDGET IMPACT	0	657	680	809	880	3,025

Additional Operating Impacts by Type	FY 10/11 COST	FY 11/12 COST	FY 12/13 COST	FY 13/14 COST	FY 14/15 COST	TOTAL FY 11-15
Personnel	0	1	3	4	5	13
Facilities Maintenance	0	72	85	312	397	865
Operating	0	584	592	623	654	2,453
Capital	0	0	0	0	0	0
TOTAL OPERATING IMPACT	0	657	680	939	1,056	3,331
PERSONNEL: LOCAL GOVERNMENT	0	0	0	0	0	0
SCHOOL FUND	0	0	0	0	0	0

FY 2010/11 - 2014/15 ADOPTED Capital Improvements Program

DEBT BALANCE / TOTAL OBLIGATED DEBT
(\$ in thousands)

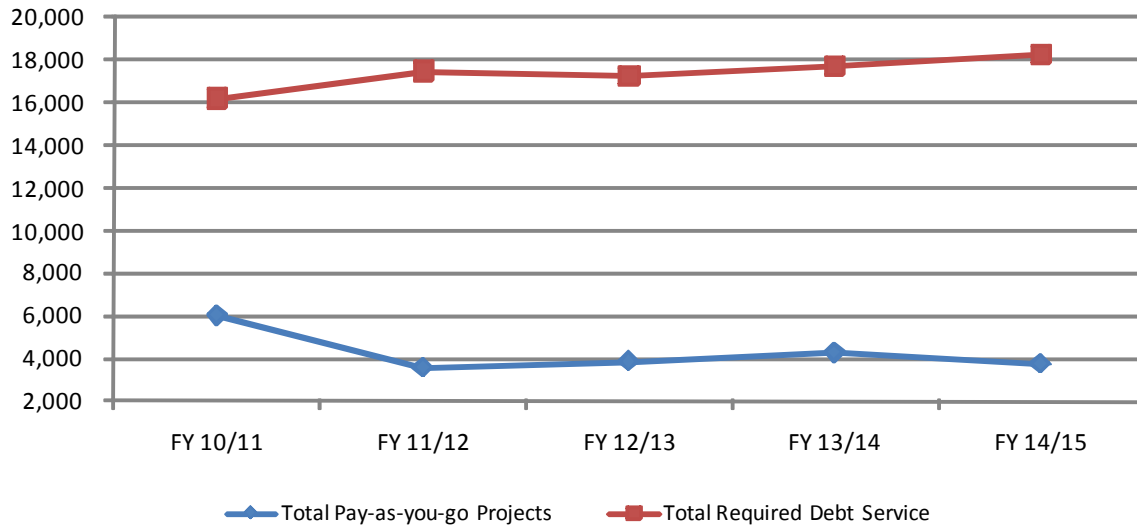


	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 11-15 TOTAL
General Government Projects						
Beginning Debt Balance	25,253	31,541	28,386	30,851	33,015	149,046
Anticipated Borrowing	8,653	-	5,695	5,615	6,826	26,789
Total Debt Balance	33,906	31,541	34,081	36,466	39,841	175,836
Retired Debt	2,365	3,155	3,230	3,451	3,855	16,056
General Government Debt Balance	31,541	28,386	30,851	33,015	35,987	159,780
Total New Projects - Borrowed	-	3,395	5,615	6,826	4,839	20,676
School Division Projects						
Beginning Debt Balance	105,410	105,888	100,703	96,419	91,522	499,943
Anticipated Borrowing	8,655	3,138	4,131	3,654	4,135	23,713
Total Debt Balance	114,065	109,026	104,834	100,073	95,657	523,656
Retired Debt	8,177	8,323	8,415	8,551	8,649	42,115
School Debt Balance	105,888	100,703	96,419	91,522	87,008	481,541
Total New Projects - Borrowed	2,917	3,138	4,131	3,654	4,135	17,975
Total Debt Balance	137,429	129,089	127,270	124,537	122,995	641,321

* Based on project timelines and cash flow requirements, the actual issuance of debt may not coincide with the fiscal year in which the project is funded. General Government anticipated borrowing shown above includes \$20.7M in planned debt issuance for projects funded prior to FY 10/11 in addition to new debt funded projects added in the current plan.

FY 2010/11 - 2014/15 ADOPTED Capital Improvements Program

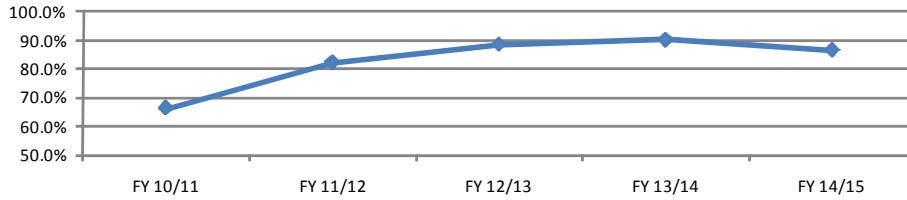
PAY-AS-YOU-GO VS. DEBT SERVICE
(\$ in thousands)



	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 11-15 TOTAL
CIP/Debt Service Revenues						
Beginning Reserve Balance	12,223	7,984	5,565	3,697	1,816	31,285
General Fund Transfer	16,979	17,554	18,169	19,041	20,089	91,833
Interest Earned	220	220	220	220	220	1,100
Other	805	806	807	808	810	4,035
CIP Revenues	30,228	26,564	24,761	23,766	22,935	128,253
Allocation of Local Revenues						
Gen Gov Pay-as-you-go Projects	3,587	1,054	1,300	1,333	1,116	8,389
Stormwater Pas-you-go Projects	261	105	105	105	105	679
School Pay-as-you-go Projects	2,195	2,368	2,412	2,809	2,491	12,275
Total Pay-as-you-go Projects	6,044	3,526	3,817	4,246	3,711	21,343
Gen Gov Required Debt Service	3,181	4,313	4,257	4,769	5,449	21,970
School Required Debt Service	13,019	13,160	12,991	12,935	12,802	64,906
Total Required Debt Service	16,200	17,473	17,248	17,704	18,252	86,876
Allocation of Local Revenues	22,244	20,999	21,065	21,950	21,963	108,220
Cumulative Contingency Reserve	7,984	5,565	3,697	1,816	972	20,033
Pay-as-you-go as a % of Allocation of Total Revenues	20%	13%	15%	18%	16%	17%

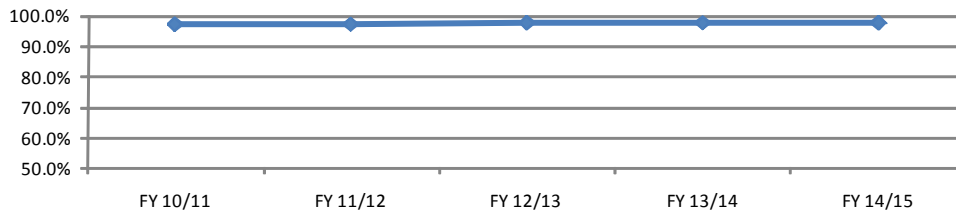
FY 2010/11 – 2014/15 ADOPTED Capital Improvements Program

General Government Maintenance/Replacement as a Percentage (%) of Total Projects



	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 11-15 TOTAL
Voting Machine Replacement	-	-	-	-	456	456
Court Square - Maintenance/Replacement	208	232	227	233	220	1,120
J&DR Court - Maintenance/Replacement	-	18	19	20	21	77
Old Jail Facility Maintenance	17	17	21	26	26	107
ACRJ Security System	37	37	37	37	37	183
County Fire & EMS Apparatus Replacement	-	-	453	1,355	318	2,126
VFD Fire & EMS Apparatus Repl.	-	1,411	3,296	2,439	627	7,773
800 MHz Radio Replacements	-	-	-	542	542	1,083
ECC CAD	-	-	-	594	-	594
ECC Emergency Telephone System	-	-	-	-	575	575
Police Mobile Data Computers	329	329	85	146	94	983
Police Patrol Video Cameras	-	82	85	90	94	350
County Facilities - Maintenance/Replacement	914	771	980	989	1,360	5,014
Parks - Maintenance/Replacement	408	296	308	328	348	1,688
City-Co Branch Library Repair/Maint	64	59	183	138	-	444
Scottsville Library Repair/Maint	-	5	13	-	-	18
County Server/Infrastructure Upgrade	397	408	423	434	444	2,106
General Govt. Maintenance/Replacement	2,374	3,664	6,128	7,369	5,162	24,696
Total General Government Projects	3,587	4,449	6,915	8,159	5,955	29,065
% of Projects	66.2%	82.4%	88.6%	90.3%	86.7%	85.0%

School Maintenance/Replacement as a Percentage (%) of Total Projects



	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 11-15 TOTAL
Administrative Technology	183	183	183	183	261	993
Instructional Technology	-	575	575	575	575	2,299
Schools - Maintenance/Replacement	3,581	3,812	4,850	4,351	4,854	21,449
Technology Grant	786	786	786	786	786	3,929
Wide Area Network Upgrade	418	-	-	418	-	836
School Division Maintenance/Replacement	4,968	5,356	6,393	6,313	6,476	29,506
Total School Division Projects	5,112	5,506	6,543	6,463	6,626	30,250
	97.2%	97.3%	97.7%	97.7%	97.7%	97.5%



DEBT MANAGEMENT

DEBT MANAGEMENT AND POLICIES

Pursuant to the Constitution of Virginia and the Public Finance Act, the County is authorized to issue general obligation bonds secured by a pledge of its full faith and credit. To pay the interest and principal on such bonds, the governing body is authorized and required to levy on all taxable property within the County such *ad valorem* taxes as may be necessary. However, in Virginia, counties, unlike cities, are prohibited from issuing general obligation bonds unless the issuance of such bonds has been approved by public referendum or unless the bonds are issued to certain state authorities, such as the Virginia Public School Authority (VPSA).

Debt Limit

There is no legal debt limit for counties in Virginia, since the issuance of all county general obligation debt is subject to referendum.

Debt Service Policies

The Albemarle County Financial Management Policies, as approved and last amended by the Board of Supervisors in October 2000, include the following section on debt service policies:

- The County will not fund current operations from the proceeds of borrowed funds.
- The County will manage its financial resources in a way that prevents borrowing to meet working capital needs.
- The County will confine long-term borrowing and capital leases to capital improvements or projects that cannot be financed by current revenues.
- To the extent feasible, any year that the debt service payment falls below its current level, those savings will be used to finance one-time capital needs.
- When the County finances capital improvements or other projects through bonds or capital leases, it will repay the debt within a period not to exceed the expected useful life of the projects.
- The County's debt offering documents will provide full and complete public disclosure of financial condition and operating results and other pertinent credit information in compliance with municipal finance industry standards for similar issues.
- Recognizing the importance of underlying debt to its overall financial condition, the County will set target debt ratios, which will be calculated annually and included in the annual review of fiscal trends:
 - Net debt as a percentage of the estimated market value of taxable property should not exceed 2%.
 - The ratio of debt service expenditures as a percent of general fund and school fund revenues should not exceed 10%.

OUTSTANDING LONG-TERM DEBT OBLIGATIONS

School Related Debt

At the end of FY 08/09, Albemarle County held \$114.935 million in outstanding long-term debt through the year 2029. The total amount, \$114.935 million, is outstanding general obligation bonds (VPSA) for school projects.

A summary of school related general long-term obligations outstanding at June 30, 2009 follows:

Issue	Issue Date	Retire Date	Interest Rate	Original Issue	Principal Installments	Balances as of 06/30/2009
1991 A Series	05/23/1991	12/15/2010	6.35% - 8.1%	\$3,000,000	Various Annual	\$320,000
1992 A Series	12/17/1992	12/15/2012	5.85% - 8.1%	\$2,885,000	Various Annual	\$430,000
1993 A Series	11/18/1993	12/15/2013	4.475% - 5%	\$11,900,000	Various Annual	\$885,000
1994 A Refunding	01/03/1994	12/15/2011	6.069% - 7.169%	\$24,710,000	Various Annual	\$2,380,000
1994 B Series	11/22/1994	07/15/2014	6.1% - 6.6%	\$450,000	Various Annual	\$120,000
1995 C Series	12/21/1995	07/15/2015	5.1% - 6.1%	\$7,850,000	Various Annual	\$2,730,000
1996 B Series	11/14/1996	07/15/2016	5.1% - 6.1%	\$5,900,000	Various Annual	\$2,360,000
1997 I Series	11/20/1997	07/15/2017	4.35% - 5.35%	\$20,455,000	Various Annual	\$9,180,000
1998 B Series	11/19/1998	07/15/2018	3.6% - 5.1%	\$7,245,000	Various Annual	\$3,600,000
1999 B Series	11/19/1999	07/15/2019	5.1% - 6.1%	\$2,835,000	Various Annual	\$1,540,000
2000 B Series	11/16/2000	07/15/2020	4.975% - 5.85%	\$2,605,000	Various Annual	\$1,560,000
2001 A Series	11/15/2001	07/15/2021	3.1% - 5.1%	\$20,330,000	Various Annual	\$13,195,000
2002 A Series	10/15/2002	07/15/2022	2.35% - 5.1%	\$8,365,000	Various Annual	\$5,845,000
2003 A Series	11/06/2003	07/15/2023	3.1% - 5.35%	\$6,760,000	Various Annual	\$5,060,000
2004 B Series	11/10/2004	07/15/2024	4.1% - 5.6%	\$8,950,000	Various Annual	\$7,150,000
2005 A Series	11/10/2005	07/15/2025	4.1% - 5.6%	\$7,380,000	Various Annual	\$6,270,000
2006 B Series	11/09/2006	07/15/2026	4.23% - 5.10%	\$15,020,000	Various Annual	\$13,510,000
2007 A Series	11/08/2007	07/15/2008	4.10% - 5.10%	\$11,325,000	Various Annual	\$10,755,000
2008 A Series	06/10/2009	01/01/2029	4.66%	\$28,045,000	Various Annual	\$28,045,000
						\$114,935,000

An additional \$9.525 million will be retired during FY 09/10, bringing the total school related long-term debt at the beginning of FY 10/11 to \$105.410 million.

Local Government Debt

During FY 02/03, the County requested that the Industrial Development Authority of Albemarle County issue Public Facility Revenue Bonds in the amount of \$18,535,000 on its behalf. The proceeds of these bonds will be used to finance the acquisition and renovation of the County Office Building - 5th Street and the County's share of the Juvenile Court Facilities expansion and renovation. The bonds, issued on March 19, 2003 at an interest rate of 2.0 - 4.6%, are payable in semi-annual payments beginning July 15, 2003 and will retire in FY 22/23. At the end of FY 09/10, the outstanding principal balance was \$14,180,000. During FY 09/10, \$785,000 of debt will be retired with an additional \$810,000 being retired in FY 10/11.

On November 6, 2003, the County, as fiscal agent for the Emergency Communications Center, entered into a lease purchase agreement in the amount of \$7.0 million to partially fund the acquisition and construction of an 800 MHz communication system to upgrade the public safety emergency 911 system. The radio system is operated and funded by the County, City of Charlottesville, University of Virginia, and Charlottesville/Albemarle Airport. At the end of FY 08/09, the outstanding principal balance was \$3,432,350. During FY 09/10, \$719,977 of debt will be retired with an additional \$743,753 being retired in FY 10/11.

On June 10, 2009, the County issued a Lease Revenue Bond totaling \$6,841,021 for several public safety related projects including the Hollymead Fire Station construction and apparatus, and volunteer fire and rescue apparatus. The bond, at an interest rate of 4.7%, are payable in semi-annual payments and will retire in January 1, 2029. At the end of FY 09/10, the outstanding principal balance was \$6,841,021. During FY 09/10, \$524,249 of debt will be retired with an additional \$406,880 being retired in FY 10/11.

Additional debt, totaling \$2,829,000, is anticipated to be issued during FY09/10 for several public safety projects including Hollymead Fire Station apparatus, Crozet Fire Station apparatus, and volunteer fire and rescue apparatus. Debt service is budgeted assuming a 5% interest rate and 7-year term. Anticipated debt service is budgeted to begin in FY 10/11.

Debt Levels and Debt Service Requirements

As indicated in the CIP chapter of this document, the County will fund the majority of its FY 11-15 CIP with borrowed funds for school and general government projects. FY 11-15 borrowed funds total \$38.7 million (64% of CIP revenues) and consist of \$18.0 million in VPSA bonds for school projects and \$20.7 million in borrowed funds for general government projects. School VPSA bonds fund 59% of school improvements in FY 11-15, including school construction and renovation projects, and major school maintenance and repair projects. Approximately 70% of general government projects are funded with borrowed revenue in FY 11-15, which is anticipated to be a combination of EDA bond revenues, and lease-purchase proceeds. If General Obligation Bonds are utilized for funding, they will require voter approval in a referendum. A summary schedule illustrating the impact of these borrowings, as well as anticipated borrowing requirements for projected out-year projects is shown below:

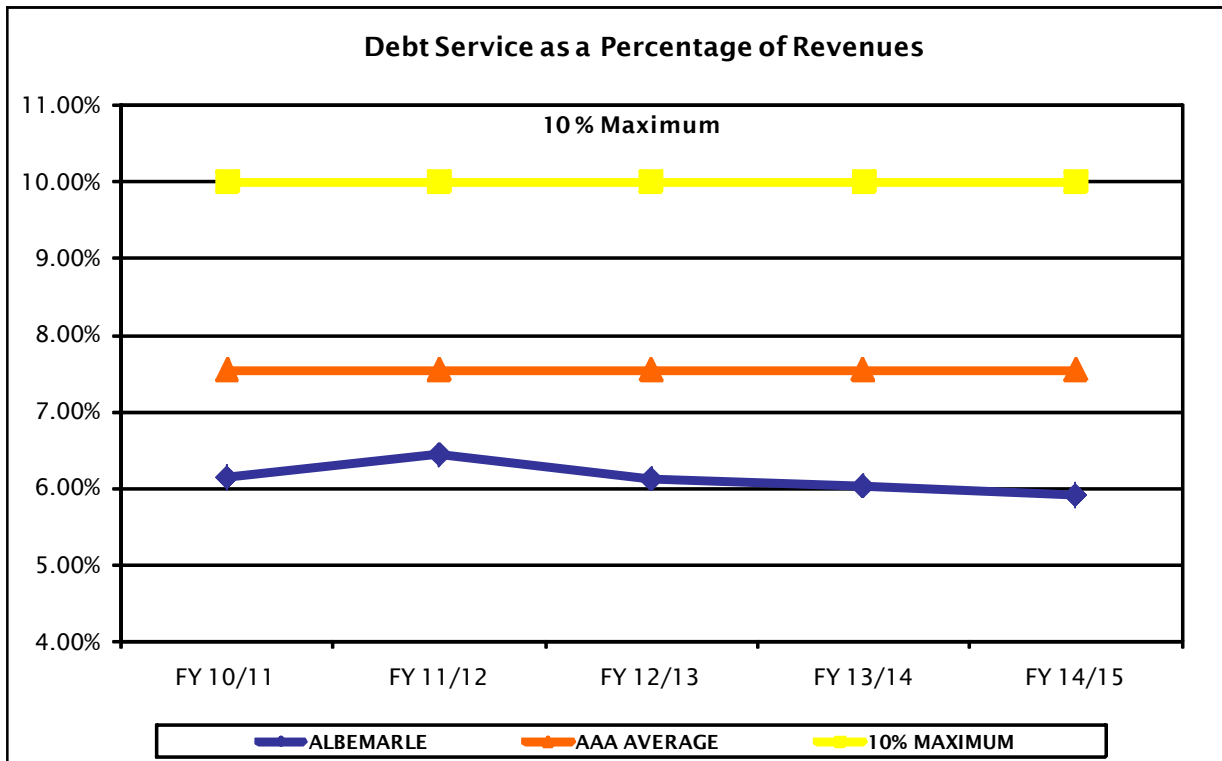
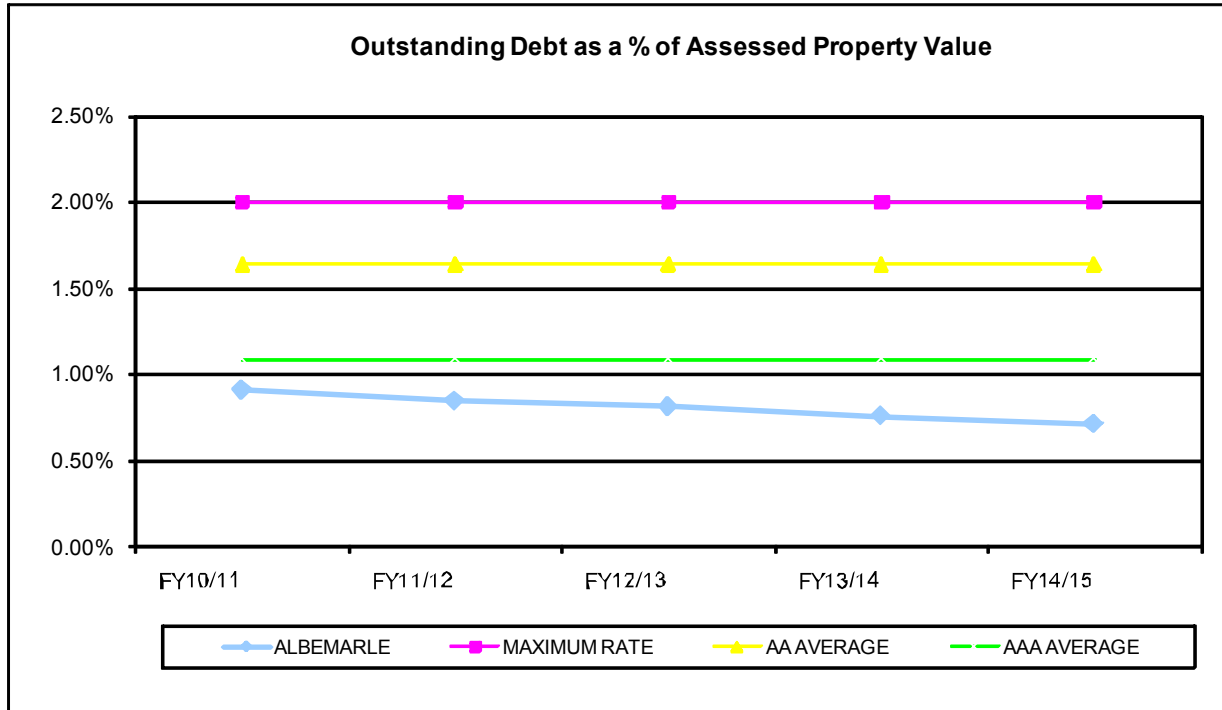
(\$ in thousands)

	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 11-15 TOTAL
<u>General Government Projects</u>						
Beginning Debt Balance	25,253	31,541	28,386	30,851	33,015	149,046
Anticipated Borrowing	<u>8,653</u>	<u>-</u>	<u>5,695</u>	<u>5,615</u>	<u>6,826</u>	<u>26,789</u>
Total Debt Balance	33,906	31,541	34,081	36,466	39,841	175,836
Retired Debt	<u>2,365</u>	<u>3,155</u>	<u>3,230</u>	<u>3,451</u>	<u>3,855</u>	<u>16,056</u>
General Government Debt Balance	31,541	28,386	30,851	33,015	35,987	159,780
Total New Projects - Borrowed	-	3,395	5,615	6,826	4,839	20,676
<u>School Division Projects</u>						
Beginning Debt Balance	105,410	105,888	100,703	96,419	91,522	499,943
Anticipated Borrowing	<u>8,655</u>	<u>3,138</u>	<u>4,131</u>	<u>3,654</u>	<u>4,135</u>	<u>23,713</u>
Total Debt Balance	114,065	109,026	104,834	100,073	95,657	523,656
Retired Debt	<u>8,177</u>	<u>8,323</u>	<u>8,415</u>	<u>8,551</u>	<u>8,649</u>	<u>42,115</u>
School Debt Balance	105,888	100,703	96,419	91,522	87,008	481,541
Total New Projects - Borrowed	2,917	3,138	4,131	3,654	4,135	17,975
<u>Total Debt Balance</u>	137,429	129,089	127,270	124,537	122,995	641,321

* Based on project timelines and cash flow requirements, the actual issuance of debt may not coincide with the fiscal year in which the project is funded.

Debt Levels and Debt Service Requirements (continued)

As mentioned earlier in this section, County Financial Policies recommend that long-term debt and associated debt service levels remain within certain target limits: 2% of the assessed value of taxable property or 10% of General Fund and School Fund revenues for debt service. Although the County proposes to add an additional \$50.5 million dollars in debt over the next five years, the charts below illustrate that the County's proposed total debt service will remain well below these target maximums. The County's debt service level will remain below the average of other Virginia localities with an AAA bond rating.



DEBT SERVICE FUNDS

DEBT SERVICE FUNDING REQUIREMENTS

Each year, the Operating Budget includes transfers from the General Fund to the General Government and School Debt Service Accounts to fund the amount of debt service needed to be paid during the fiscal year.

Each of the Debt Service accounts also receives other revenues. A summary of the FY 08/09 Actual, FY 09/10 Adopted and Projected, and FY 10/11 Adopted revenues, expenditures, and appropriations for both the School Debt Service and General Government Debt Service Funds are shown below.

SCHOOL DEBT SERVICE FUND						
Expenditures	FY 08/09 Actual	FY 09/10 Adopted	FY 09/10 Projected	FY 10/11 Adopted	\$ Inc/Dec	% Inc/Dec
VPSA Principal and Interest	\$13,013,712	\$15,154,802	\$15,010,732	\$13,204,385	-1,950,417	-12.87%
Other Loans	104,000	0	0	0	0	
Bond Services/Fees	20,000	20,000	9,650	25,327	5,327	26.63%
Total Expenditures	\$13,137,712	\$15,174,802	\$15,020,382	\$13,229,712	-2,156,170	-14.21%
Revenues						
Rent-PREP	\$224,609	\$217,938	\$217,938	\$211,080	-6,858	-3.15%
General Fund Transfer	12,913,103	14,956,864	14,802,444	13,018,632	-1,938,232	-12.96%
Total Revenues	\$13,137,712	\$15,174,802	\$15,020,382	\$13,229,712	(1,945,090)	-12.82%

GENERAL GOVERNMENT DEBT SERVICE						
Expenditures	FY 08/09 Actual	FY 09/10 Adopted	FY 09/10 Projected	FY 10/11 Adopted	\$ Inc/Dec	% Inc/Dec
Lease-Radio System	\$826,556	\$826,556	\$826,556	\$826,556	0.00	0.00%
Series 2003 Bonds	1,370,169	1,375,273	1,374,291	1,375,153	-120.00	-0.01%
Lease Bond - 2009	0	856,284	703,769	703,768	-152,516.00	-17.81%
Anticipated 2010 Issuance	0	0	0	545,593	545,592.86	
Bond Services/Fees	32,250	10,000	10,000	13,390	3,390.00	33.90%
Total Expenditures	\$2,228,975	\$3,068,113	\$2,914,616	\$3,464,460	396,346.86	12.92%
Revenues						
Radio System-City	258,299	258,299	258,299	258,299	0.00	0.00%
Radio System-Airport	24,879	24,879	24,879	24,879	0.00	0.00%
General Fund Transfer	1,896,444	2,784,935	2,631,438	3,181,282	396,346.58	14.23%
Total Revenues	\$2,179,622	\$3,068,113	\$2,914,616	\$3,464,460	\$396,347	12.92%

The current debt service amortization schedule for general government and schools is shown on the following two pages.

Current Debt Service Amortization Schedule

ISSUE	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20
PRINCIPAL										
3,000,000 - 91A VPSA	160,000.00									
2,885,000 - 92B VPSA	115,000.00	110,000.00	85,000.00							
11,900,000 - 93C VPSA	235,000.00	160,000.00	65,000.00	85,000.00						
24,710,000 - 94A Refunding	555,000.00	600,000.00								
450,000 - 94B VPSA	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00					
7,850,000 - 95C VPSA	390,000.00	390,000.00	390,000.00	390,000.00	390,000.00	390,000.00				
5,900,000 - 96B VPSA	295,000.00	295,000.00	295,000.00	295,000.00	295,000.00	295,000.00	295,000.00			
20,455,000 - 97B VPSA	1,020,000.00	1,020,000.00	1,020,000.00	1,020,000.00	1,020,000.00	1,020,000.00	1,020,000.00	1,020,000.00		
7,245,000 - 98B VPSA - County-4,245,000	210,931.68	210,931.68	210,931.68	210,931.68	210,931.68	210,931.68	210,931.68	210,931.68	210,931.68	
98B VPSA - PREP - \$3M	149,068.32	149,068.32	149,068.32	149,068.32	149,068.32	149,068.32	149,068.32	149,068.32	149,068.32	
2,835,000 - 99A VPSA	140,000.00	140,000.00	140,000.00	140,000.00	140,000.00	140,000.00	140,000.00	140,000.00	140,000.00	140,000.00
2,605,000 - 2000A VPSA	130,000.00	130,000.00	130,000.00	130,000.00	130,000.00	130,000.00	130,000.00	130,000.00	130,000.00	130,000.00
20,330,000 - 2001A VPSA	1,015,000.00	1,015,000.00	1,015,000.00	1,015,000.00	1,015,000.00	1,015,000.00	1,015,000.00	1,015,000.00	1,015,000.00	1,015,000.00
8,365,000 - 2002A VPSA	420,000.00	420,000.00	420,000.00	420,000.00	420,000.00	420,000.00	415,000.00	415,000.00	415,000.00	415,000.00
18,535,000 - 2003 IDA Lease Revenue	810,000.00	835,000.00	865,000.00	900,000.00	935,000.00	970,000.00	1,010,000.00	1,050,000.00	1,100,000.00	1,150,000.00
6,760,000 - 2003A VPSA	340,000.00	340,000.00	340,000.00	340,000.00	340,000.00	340,000.00	340,000.00	335,000.00	335,000.00	335,000.00
7,000,000 - 800 MHz Radio System	743,753.22	768,314.34	793,686.55	406,618.63						
\$8,950,000 - 2004A VPSA	450,000.00	450,000.00	450,000.00	450,000.00	450,000.00	445,000.00	445,000.00	445,000.00	445,000.00	445,000.00
\$7,380,000 - 2005A VPSA	370,000.00	370,000.00	370,000.00	370,000.00	370,000.00	370,000.00	370,000.00	370,000.00	370,000.00	370,000.00
\$15,020,000 - 2006A VPSA	755,000.00	750,000.00	750,000.00	750,000.00	750,000.00	750,000.00	750,000.00	750,000.00	750,000.00	750,000.00
\$11,325,000 - 2007A VPSA	570,000.00	570,000.00	570,000.00	565,000.00	565,000.00	565,000.00	565,000.00	565,000.00	565,000.00	565,000.00
\$28,045,000 - 2008A VPSA	1,405,000.00	1,405,000.00	1,405,000.00	1,405,000.00	1,405,000.00	1,405,000.00	1,405,000.00	1,405,000.00	1,400,000.00	1,400,000.00
\$6,841,021 - 2009 EDA	406,880.00	426,003.00	446,026.00	466,989.00	488,938.00	511,917.00	205,425.00	215,080.00	225,189.00	235,773.00
TOTAL PRINCIPAL	10,705,633.22	10,574,317.34	9,929,712.55	9,528,607.63	9,093,938.00	9,126,917.00	8,460,425.00	8,215,080.00	7,250,189.00	6,950,773.00
INTEREST										
3,000,000 - 91A VPSA	5,080.00									
2,885,000 - 92B VPSA	14,771.25	8,190.00	2,486.25							
11,900,000 - 93C VPSA	21,375.00	11,500.00	5,875.00	2,125.00						
24,710,000 - 94A Refunding	55,721.25	19,050.00								
450,000 - 94B VPSA	5,907.50	4,610.00	3,300.00	1,980.00	660					
7,850,000 - 95C VPSA	109,395.00	89,505.00	69,615.00	49,725.00	29,835.00	9,945.00				
5,900,000 - 96B VPSA	100,189.38	84,775.63	69,361.88	53,948.13	38,534.38	23,120.63	7,706.88			
20,455,000 - 97B VPSA	397,035.00	343,740.00	291,720.00	239,190.00	186,150.00	133,110.00	79,942.50	26,647.50		
7,245,000 - 98B VPSA - County \$4,245,000	87,747.57	78,044.72	68,341.87	58,639.01	48,408.82	37,651.30	26,893.79	16,136.28	5,378.76	
98B VPSA - PREP \$3M	62,012.43	55,155.28	48,298.13	41,440.99	34,211.18	26,608.70	19,006.21	11,403.72	3,801.24	
2,835,000 - 99A VPSA	79,030.00	71,365.00	63,437.50	55,247.50	46,882.50	38,430.00	29,890.00	21,350.00	12,810.00	4,270.00
2,605,000 - 2000A VPSA	70,102.50	62,985.00	56,355.00	49,725.00	43,095.00	36,465.00	29,835.00	23,205.00	16,575.00	9,945.00
20,330,000 - 2001A VPSA	567,385.00	519,426.25	471,467.50	419,702.50	367,937.50	316,172.50	264,407.50	212,642.50	160,877.50	109,112.50
8,365,000 - 2002A VPSA	252,365.00	235,145.00	217,400.00	197,555.00	176,135.00	154,715.00	133,422.50	112,257.50	91,092.50	69,927.50
18,535,000 - 2003 IDA Lease Revenue	565,152.50	537,612.50	507,552.50	475,980.00	441,780.00	404,380.00	365,580.00	324,170.00	276,920.00	226,320.00
6,760,000 - 2003A VPSA	232,900.00	215,135.00	197,370.00	180,030.00	162,690.00	145,350.00	127,718.75	109,796.25	92,292.50	76,045.00
7,000,000 - 800 MHz Radio System	82,802.82	58,241.70	32,869.49	6,659.40						
\$8,905,000 - 2004A VPSA	316,331.26	292,256.26	269,306.26	246,356.26	223,406.26	200,583.76	177,888.76	155,193.76	132,498.76	109,803.76
\$7,380,000 - 2005A VPSA	283,202.50	264,332.50	246,387.50	229,367.50	211,422.50	192,552.50	173,682.50	154,812.50	135,942.50	117,072.50
\$15,020,000 - 2006A VPSA	581,940.00	543,562.50	505,312.50	467,062.50	428,812.50	390,562.50	352,312.50	317,343.75	285,187.50	252,562.50
\$11,930,000 - 2007A VPSA	500,662.50	471,592.50	442,522.50	413,580.00	384,765.00	355,950.00	327,135.00	298,320.00	269,505.00	240,690.00
\$28,045,000 - 2008A VPSA	1,284,087.50	1,212,432.50	1,151,315.00	1,097,222.50	1,039,617.50	982,012.50	917,382.50	845,727.50	774,200.00	701,050.00
\$6,841,021 - 2009 EDA	296,888.28	277,764.92	257,742.80	236,779.56	214,831.06	191,851.00	167,790.90	158,135.92	148,027.16	137,443.28
TOTAL INTEREST	5,972,084.24	5,456,422.26	4,978,036.68	4,522,315.85	4,079,174.20	3,639,460.39	3,200,595.29	2,787,142.18	2,405,108.42	2,054,242.04
TOTAL P & I	16,677,717.46	16,030,739.60	14,907,749.23	14,050,923.48	13,173,112.20	12,766,377.39	11,661,020.29	11,002,222.18	9,655,297.42	9,005,015.04

Current Debt Service Amortization Schedule (continued)

ISSUE	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
PRINCIPAL										
3,000,000 - 91A VPSA										3,000,000.00
2,885,000 - 92B VPSA										2,885,000.00
11,900,000 - 93C VPSA										11,900,000.00
24,710,000 - 94A Refunding										24,710,000.00
450,000 - 94B VPSA										450,000.00
7,850,000 - 95C VPSA										7,850,000.00
5,900,000 - 96B VPSA										5,900,000.00
20,455,000 - 97B VPSA										20,455,000.00
7,245,000 - 98B VPSA - County-4,245,000										4,245,000.00
98B VPSA - PREP - \$3M										3,000,000.00
2,835,000 - 99A VPSA										2,835,000.00
2,605,000 - 2000A VPSA	130,000.00									2,605,000.00
20,330,000 - 2001A VPSA	1,015,000.00	1,015,000.00								20,330,000.00
8,365,000 - 2002A VPSA	415,000.00	415,000.00	415,000.00							8,365,000.00
18,535,000 - 2003 IDA Lease Revenue	1,200,000.00	1,255,000.00	1,315,000.00							18,535,000.00
6,760,000 - 2003A VPSA	335,000.00	335,000.00	335,000.00	335,000.00						6,760,000.00
7,000,000 - 800 Mhz Radio System										7,000,000.00
\$8,950,000 - 2004A VPSA	445,000.00	445,000.00	445,000.00	445,000.00	445,000.00					8,950,000.00
\$7,380,000 - 2005A VPSA	370,000.00	370,000.00	365,000.00	365,000.00	365,000.00	365,000.00				7,380,000.00
\$15,020,000 - 2006A VPSA	750,000.00	750,000.00	750,000.00	750,000.00	750,000.00	750,000.00	750,000.00			15,020,000.00
\$11,325,000 - 2007A VPSA	565,000.00	565,000.00	565,000.00	565,000.00	565,000.00	565,000.00	565,000.00	565,000.00		11,325,000.00
\$28,045,000 - 2008A VPSA	1,400,000.00	1,400,000.00	1,400,000.00	1,400,000.00	1,400,000.00	1,400,000.00	1,400,000.00	1,400,000.00	1,400,000.00	28,045,000.00
\$6,841,021 - 2009 EDA	246,854.00	258,456.00	270,603.00	283,322.00	296,638.00	310,580.00	325,177.00	340,460.00	356,462.00	6,841,021.00
TOTAL PRINCIPAL	6,871,854.00	6,808,456.00	5,860,603.00	4,143,322.00	3,821,638.00	3,390,580.00	3,040,177.00	2,305,460.00	1,756,462.00	249,949,143.09
INTEREST										
3,000,000 - 91A VPSA										2,018,328.69
2,885,000 - 92B VPSA										1,626,186.60
11,900,000 - 93C VPSA										4,403,392.23
24,710,000 - 94A Refunding										13,624,322.50
450,000 - 94B VPSA										273,487.82
7,850,000 - 95C VPSA										4,118,955.00
5,900,000 - 96B VPSA										3,202,610.18
20,455,000 - 97B VPSA										10,701,682.12
7,245,000 - 98B VPSA - County \$4,245,000										2,042,732.71
98B VPSA - PREP \$3M										1,443,627.35
2,835,000 - 99A VPSA										1,659,687.31
2,605,000 - 2000A VPSA	3,315.00									1,378,169.74
20,330,000 - 2001A VPSA	67,497.50	25,882.50								9,827,328.33
8,365,000 - 2002A VPSA	49,800.00	30,191.25	10,063.75							4,045,785.61
18,535,000 - 2003 IDA Lease Revenue	173,420.00	118,220.00	60,490.00							8,859,086.33
6,760,000 - 2003A VPSA	59,797.50	42,712.50	25,627.50	8,542.50						3,499,086.08
7,000,000 - 800 Mhz Radio System										1,265,560.41
\$8,905,000 - 2004A VPSA	89,333.76	70,810.63	51,175.00	30,705.00	10,235.00					4,403,664.90
\$7,380,000 - 2005A VPSA	98,202.50	79,332.50	60,590.00	42,887.50	25,641.25	8,395.00				3,711,799.41
\$15,020,000 - 2006A VPSA	219,937.50	186,375.00	152,625.00	119,343.75	85,781.25	51,750.00	17,250.00			7,065,967.63
\$11,930,000 - 2007A VPSA	211,875.00	183,060.00	156,363.75	129,667.50	100,852.50	72,037.50	43,222.50	14,407.50		5,811,448.23
\$28,045,000 - 2008A VPSA	626,150.00	551,250.00	476,350.00	401,450.00	326,550.00	251,650.00	178,500.00	107,100.00	35,700.00	14,438,564.11
\$6,841,021 - 2009 EDA	126,361.94	114,759.80	102,612.38	89,894.04	76,577.90	62,635.92	48,038.66	32,755.34	16,753.72	2,937,164.37
TOTAL INTEREST	1,725,690.70	1,402,594.18	1,095,897.38	822,490.29	625,637.90	446,468.42	287,011.16	154,262.84	52,453.72	122,191,962.13
TOTAL P & I	8,597,544.70	8,211,050.18	6,956,500.38	4,965,812.29	4,447,275.90	3,837,048.42	3,327,188.16	2,459,722.84	1,808,915.72	372,141,105.22



SUMMARY OF SPECIAL REVENUE FUNDS

	FY 08/09 ACTUAL	FY 09/10 ADOPTED	FY 09/10 PROJECTED	FY 10/11 REQUEST	FY 10/11 RECOMM	FY 10/11 ADOPTED	\$ ADP-ADP	% ADP/ADP
Comprehensive Services Act	\$6,531,022	\$7,250,000	\$7,250,000	\$7,250,000	\$7,250,000	7,250,000	\$0	0.0%
Bright Stars	1,129,464	1,126,621	1,126,621	1,117,341	1,094,577	1,094,577	(32,044)	-2.8%
MJ Health Grant	5,385	5,000	5,000	5,000	5,000	5,000	-	0.0%
Towe Park	201,322	242,805	242,805	245,574	245,574	245,574	2,769	1.1%
Visitor Center	7,337	-	-	-	-	-	-	
Courthouse Maintenance Fund	32,782	33,765	33,765	40,409	40,409	40,409	6,644	19.7%
Tourism Fund	1,140,000	1,350,000	1,350,000	1,248,750	1,248,750	1,248,750	(101,250)	-7.5%
Criminal Justice Programs	729,835	690,477	690,477	751,590	751,590	751,590	61,113	8.9%
Victim-Witness Grant	100,355	108,272	108,272	110,656	110,656	110,656	2,384	2.2%
Vehicle Replacement Fund	590,536	616,785	616,785	615,805	361,790	361,790	(254,995)	-41.3%
Metro Planning Grant	14,500	14,500	14,500	12,000	12,000	12,000	(2,500)	-17.2%
Housing Assistance	3,008,009	2,934,680	2,934,680	2,988,980	2,988,980	2,988,980	54,300	1.9%
TOTAL	\$13,490,547	\$14,372,905	\$14,372,905	\$14,386,105	\$14,109,326	14,109,326	(\$263,579)	-1.8%

FUNDS DESCRIBED IN THIS SECTION

MJ HEALTH GRANT

COURTHOUSE MAINTENANCE FUND

TOURISM FUND

CRIMINAL JUSTICE PROGRAMS

VICTIM-WITNESS GRANT

VEHICLE REPLACEMENT

METRO PLANNING GRANT

HOUSING ASSISTANCE

FUNDS DESCRIBED ELSEWHERE

COMPREHENSIVE SERVICES ACT FUND - in Human Development chapter

BRIGHT STARS FUND - in Human Development chapter

TOWE MEMORIAL PARK FUND - in Parks, Recreation & Culture chapter

MJ HEALTH GRANT

DESCRIPTION

The Martha Jefferson Hospital School Community Health Partnership Award provides “gifts to community partners for support of dental needs for” indigent and low-income children enrolled in early intervention programs. The grant seeks to “advance early detection and treatment” of dental issues as part of their mission to improve community health.

FUND FINANCIAL DATA

MJ HEALTH GRANT								
	FY 08/09 ACTUAL	FY 09/10 APPROP	FY 09/10 PROJECTED	FY 10/11 REQUEST	FY 10/11 RECOMM	FY 10/11 ADOPTED	\$ ADP-ADP	% ADP/ADP
EXPENDITURES	\$5,385	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$0	0.0%
REVENUES								
MJ Health Grant	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$0	0.0%
REVENUE TOTAL	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$0	0.0%

COURTHOUSE MAINTENANCE FUND

DESCRIPTION

The Clerk of the Court collects an assessed sum as part of the costs in (i) each civil action filed in the district or circuit courts located within its boundaries and (ii) each criminal or traffic case in its district or circuit court in which the defendant is charged with a violation of any statute or ordinance. The fees collected are used for the construction, renovation, or maintenance of courthouse or jail and court-related facilities and to defray increases in the cost of heating, cooling, electricity, and ordinary maintenance.

FUND FINANCIAL DATA

COURTHOUSE MAINTENANCE								
	FY 08/09 ACTUAL	FY 09/10 APPROP	FY 09/10 PROJECTED	FY 10/11 REQUEST	FY 10/11 RECOMM	FY 10/11 ADOPTED	\$ ADP-ADP	% ADP/ADP
TRANSFER TO CIP	\$32,782	\$33,765	\$33,765	\$40,409	\$40,409	\$40,409	\$6,644	19.7%
REVENUES								
Courthouse Maintenance Fees	\$40,409	\$33,765	\$33,765	\$40,409	\$40,409	\$40,409	\$6,644	19.7%
REVENUE TOTAL	\$40,409	\$33,765	\$33,765	\$40,409	\$40,409	\$40,409	\$6,644	19.7%

TOURISM FUND

DESCRIPTION

The Tourism Fund was established in FY 97/98 for the purpose of funding tourism-related programs from revenue derived primarily from an additional 3% rate in the County's transient occupancy (hotel/motel or lodging) tax. Virginia's counties, by general law, have been limited to levying a maximum transient occupancy tax rate of 2%. However, in 1996 the General Assembly enacted legislation that allowed Albemarle County and several other counties to levy a transient occupancy tax of up to a maximum rate of 5%. The legislation required that the additional revenue from the additional 3% rate, may be used only for projects and expenditures that promote tourism, travel, or businesses that generate tourism or travel in the locality.

FUND FINANCIAL DATA

TOURISM								
	FY 08/09 ACTUAL	FY 09/10 APPROP	FY 09/10 PROJECTED	FY 10/11 REQUEST	FY 10/11 RECOMM	FY 10/11 ADOPTED	\$ ADP-ADP	% ADP/ADP
EXPENDITURES	\$1,140,000	\$1,350,000	\$1,350,000	\$1,248,750	\$1,248,750	\$1,248,750	(\$101,250)	-7.5%
REVENUES								
HOTEL/MOTEL TAX	\$1,207,745	\$1,350,000	\$1,350,000	\$1,248,750	\$1,248,750	\$1,248,750	(\$101,250)	-7.5%
REVENUE TOTAL	\$1,207,745	\$1,350,000	\$1,350,000	\$1,248,750	\$1,248,750	\$1,248,750	(\$101,250)	-7.5%

PROGRAMS SUPPORTED

Program Description	FY 09/10 Budget	FY 10/11 Recomm	FY 10/11 Adopted	Dollar Inc/(Dec)	Percent +/-
Transfer to the General Fund: Transfers from the Tourism Fund to the General Fund are made to offset the expenses of operating County tourism-related programs and activities, such as the Visitors Bureau, various festivals and celebrations, arts and cultural activities and maintenance costs for the Parks and Recreation Department. This transfer increase is based on elimination of the transfer to the Capital Improvements Fund in FY 10/11.	\$849,149	\$1,248,750	\$1,248,750	\$399,601	47.1%
Transfer to the Capital Improvements Fund: Transfers from the Tourism Fund to the Capital Improvements Fund are made to offset the expenses of certain capital projects supporting tourism and visitor programs, such as the Paramount Theater renovation, the Rivanna Greenway and Trail project, and a portion of the Acquisition of Conservation Easements (ACE) program. This transfer and the projects that it funded have been eliminated in the Capital Improvements Program for FY 10/11. For additional information, please see the Capital Improvements Program chapter of this document.	500,851	0	0	(\$500,851)	-100.0%
TOTAL, TOURISM FUND	\$1,350,000	\$1,248,750	\$1,248,750	(\$101,250)	-7.5%

CRIMINAL JUSTICE PROGRAMS

DESCRIPTION

Criminal Justice Programs are funded through grants from the Department of Criminal Justice Services and are administered by Offender Aid and Restoration - Jefferson Area Community Corrections (OAR-JACC). These programs include services under the Pretrial Services Act and Comprehensive Community Corrections Act.

FUND FINANCIAL DATA

CRIMINAL JUSTICE GRANT								
	FY 08/09 ACTUAL	FY 09/10 APPROP	FY 09/10 PROJECTED	FY 10/11 REQUEST	FY 10/11 RECOMM	FY 10/11 ADOPTED	\$ ADP-ADP	% ADP/ADP
EXPENDITURES	\$729,835	\$690,477	\$690,447	\$751,590	\$751,590	751,590	\$61,113	8.9%
REVENUES								
DCJS-COMMUNITY CORRECTION	\$725,075	\$690,477	\$690,447	\$716,590	\$716,590	716,590	\$26,113	3.8%
OTHER RECOVERED COSTS	4,760	0	0	35,000	35,000	35,000	\$35,000	
REVENUE TOTAL	\$729,835	\$690,477	\$690,447	\$751,590	\$751,590	\$751,590	\$61,113	8.9%

VICTIM-WITNESS GRANT

DESCRIPTION

The Albemarle County Victim/Witness Assistance Program provides comprehensive information and direct services to crime victims and witnesses in accordance with the Crime Victim and Witness Rights Act and other applicable victims' rights laws. This grant funding pays for a Victim/Witness Assistant Coordinator and a Victim/Witness Program Assistant.

FUND FINANCIAL DATA

VICTIM-WITNESS GRANT								
	FY 08/09 ACTUAL	FY 09/10 APPROP	FY 09/10 PROJECTED	FY 10/11 REQUEST	FY 10/11 RECOMM	FY 10/11 ADOPTED	\$ ADP-ADP	% ADP/ADP
EXPENDITURES	\$100,355	\$108,272	\$108,272	\$110,656	\$110,656	\$110,656	\$2,384	2.2%
REVENUES								
DCJS FUNDS	\$75,448	\$76,220	\$76,220	\$82,849	\$82,849	82,849	\$6,629	8.7%
TRANSFER FROM GENERAL FUND	24,907	32,052	32,052	27,807	27,807	27,807	(4,245)	-13.2%
REVENUE TOTAL	\$100,355	\$108,272	\$108,272	\$110,656	\$110,656	\$110,656	\$2,384	2.2%

VEHICLE REPLACEMENT FUND

DESCRIPTION

The Vehicle Replacement Fund annually funds vehicles on a replacement cycle. The fund monitors needed replacement, insurance, mileage, maintenance, and depreciation costs. The replacement fund is typically funded through a \$3 per gallon fuel surcharge in all the departments' budgets. In FY 08/09, this surcharge was dropped to \$1.50 per gallon and is anticipated to be the charge in FY 10/11. In total, departments requested 28 replacement vehicles. Funding is provided for the replacement of 17 vehicles in FY 10/11.

FUND FINANCIAL DATA

VEHICLE REPLACEMENT FUND								
	FY 08/09 ACTUAL	FY 09/10 APPROP	FY 09/10 PROJECTED	FY 10/11 REQUEST	FY 10/11 RECOMM	FY 10/11 ADOPTED	\$ ADP-ADP	% ADP/ADP
EXPENDITURES								
SHERIFF	\$60,127	\$61,185	\$61,185	\$72,705	\$22,052	\$22,052	(\$39,133)	-64.0%
POLICE	405,975	555,600	555,600	459,100	274,338	274,338	(281,262)	-50.6%
FIRE/RESCUE	0	0	0	0	0	0	0	
COM. DEV. - INSPECTIONS	34,689	0	0	0	0	0	0	
FACILITIES DEVELOPMENT		0	0	0	0	0	0	
GENERAL SERVICES	26,745	0	0	37,500	18,900	18,900	18,900	
SOCIAL SERVICES	63,000	0	0	46,500	46,500	46,500	46,500	
PARKS/RECREATION	0	0	0	0	0	0	0	
COM. DEV.	0	0	0	0	0	0	0	
RESERVE	0	0	0	0	0	0	0	
EXPENDITURE TOTAL	\$590,536	\$616,785	\$616,785	\$615,805	\$361,790	\$361,790	(\$254,995)	-41.3%
REVENUES								
VEHICLE REPLACEMENT FEE	\$357,599	\$377,776	\$377,776	\$359,440	\$359,440	\$359,440	(\$18,336)	-4.9%
SALE OF SURPLUS VEHICLES	7,352	0	0	1,000	1,000	1,000	1,000	
INTEREST ON BANK DEPOSITS	0	12,000	12,000	350	350	350	(11,650)	-97.1%
INSURANCE RECOVERIES	0	0	0	1,000	1,000	1,000	1,000	
FUND BALANCE APPROPRIATION	0	227,009	227,009	0	0	0	(227,009)	-100.0%
TRANSFER FROM GEN. FUND	46,000	0	0	0	0	0	0	
REVENUE TOTAL	\$410,951	\$616,785	\$616,785	\$361,790	\$361,790	\$361,790	(\$254,995)	-41.3%

METRO PLANNING GRANT

DESCRIPTION

The Metro Planning Grant provides funding support for the County’s participation in the Metropolitan Planning Organization (MPO). The purpose of the MPO is to provide a forum for cooperative transportation decision-making among the City, County, and VDOT officials. The local governments of Charlottesville and Albemarle established the MPO in response to a federal mandate through memorandum of understanding with the Thomas Jefferson Planning District Commission.

The MPO conducts transportation studies and ongoing planning activities, including an annual Transportation Improvement Program which lists road and transit improvements approved for federal funding, and the 20-year *Charlottesville-Albemarle Regional Transportation Plan* (CHART), which is updated every five years. The CHART is typically adopted into the County’s Comprehensive Plan as the County’s Transportation Plan.

FUND FINANCIAL DATA

METRO PLANNING GRANT								
	FY 08/09 ACTUAL	FY 09/10 APPROP	FY 09/10 PROJECTED	FY 10/11 REQUEST	FY 10/11 RECOMM	FY 10/11 ADOPTED	\$ ADP-ADP	% ADP/ADP
EXPENDITURES	\$14,500	\$14,500	\$14,500	\$12,000	\$12,000	\$12,000	(\$2,500)	-17.2%
REVENUES								
STATE	\$1,450	\$1,450	\$1,450	\$1,200	\$1,200	\$1,200	(\$250)	-17.2%
FEDERAL	11,600	11,600	11,600	9,600	9,600	9,600	(2,000)	-17.2%
TR FROM GEN FUND	1,450	1,450	1,450	1,200	1,200	1,200	(250)	-17.2%
REVENUE TOTAL	\$14,500	\$14,500	\$14,500	\$12,000	\$12,000	\$12,000	(\$2,500)	-17.2%

HOUSING ASSISTANCE

DESCRIPTION

Housing Assistance funding is provided by the U.S. Department of Housing and Urban Development (HUD) for the Housing Choice Voucher (HCV) Program. The funds are disbursed to landlords participating in HCV as rental subsidies for voucher holders and to some voucher holders to assist with utility costs.

FUND FINANCIAL DATA

HOUSING ASSISTANCE								
	FY 08/09 ACTUAL	FY 09/10 APPROP	FY 09/10 PROJECTED	FY 10/11 REQUEST	FY 10/11 RECOMM	FY 10/11 ADOPTED	\$ ADP-ADP	% ADP/ADP
EXPENDITURES								
Housing Assist. and Utility Reimb.	\$2,734,787	\$2,642,424	\$2,642,424	\$2,680,200	\$2,680,200	\$2,680,200	\$37,776	1.4%
Transfer to General Fund	\$273,222	\$292,256	\$292,256	\$308,780	\$308,780	\$308,780	\$16,524	5.7%
EXPENDITURE TOTAL	\$3,008,009	\$2,934,680	\$2,934,680	\$2,988,980	\$2,988,980	\$2,988,980	\$54,300	1.9%
REVENUES								
SEC. 8 VOUCHER PROGRAM	\$2,650,231	\$2,934,680	\$2,934,680	\$2,988,980	\$2,988,980	\$2,988,980	\$54,300	1.9%
REVENUE TOTAL	\$2,650,231	\$2,934,680	\$2,934,680	\$2,988,980	\$2,988,980	\$2,988,980	\$54,300	1.9%