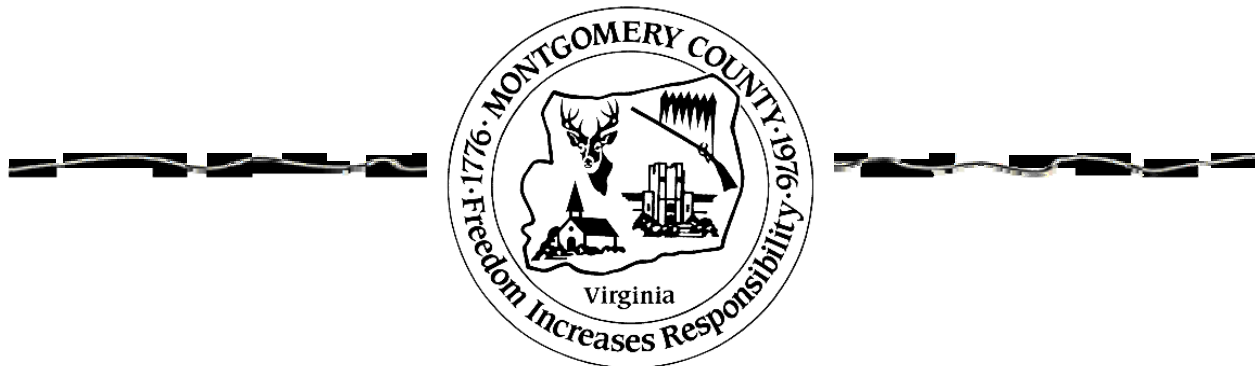
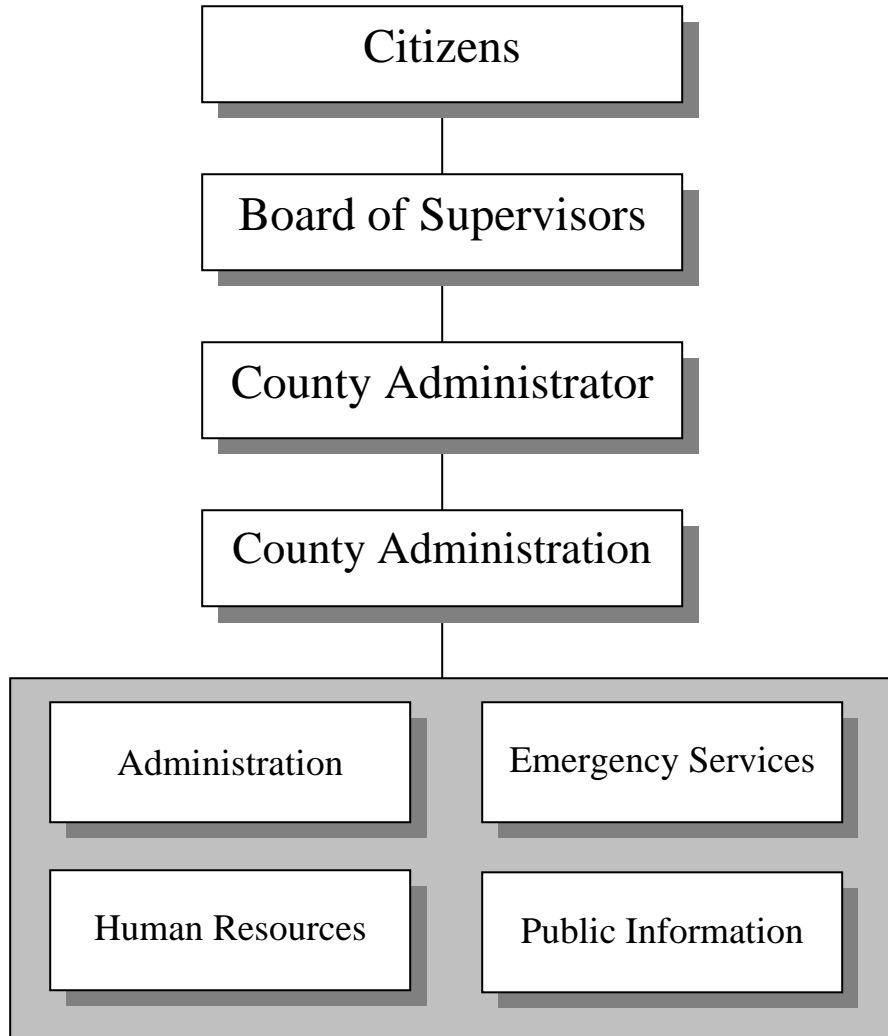


# COUNTY ADMINISTRATION

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# COUNTY ADMINISTRATION

## Budget Summary

	<b>FY 09 Revised</b>	<b>FY 09 Actual</b>	<b>FY 10 Approved</b>	<b>FY 11 Base</b>	<b>FY 11 + Addenda</b>	<b>FY 11 = Recommended</b>	<b>Change App 10/ Rec 11</b>
<b>EXPENDITURES BY DEPARTMENT</b>							
Administration	\$ 580,568	\$ 518,816	\$ 572,821	\$ 598,182	\$ -	\$ 598,182	\$ 25,361
Emergency Services	\$ 99,021	\$ 87,046	\$ 87,942	\$ 88,590	\$ -	\$ 88,590	\$ 648
Human Resources	\$ 504,846	\$ 409,812	\$ 452,105	\$ 466,054	\$ 16,000	\$ 482,054	\$ 29,949
Public Information	\$ 294,919	\$ 262,223	\$ 268,679	\$ 260,153	\$ -	\$ 260,153	\$ (8,526)
<b>TOTAL EXPENDITURES</b>	<b>\$ 1,479,354</b>	<b>\$ 1,277,898</b>	<b>\$ 1,381,547</b>	<b>\$ 1,412,979</b>	<b>\$ 16,000</b>	<b>\$ 1,428,979</b>	<b>\$ 47,432</b>
<b>EXPENDITURES BY CLASSIFICATION</b>							
Personal Services	\$ 1,049,387	\$ 989,235	\$ 1,099,610	\$ 1,131,042	\$ -	\$ 1,131,042	\$ 31,432
Operations & Maintenance	\$ 376,160	\$ 254,803	\$ 281,437	\$ 281,437	\$ 16,000	\$ 297,437	\$ 16,000
Capital Outlay	\$ 53,807	\$ 33,860	\$ 500	\$ 500	\$ -	\$ 500	\$ -
<b>TOTAL EXPENDITURES</b>	<b>\$ 1,479,354</b>	<b>\$ 1,277,898</b>	<b>\$ 1,381,547</b>	<b>\$ 1,412,979</b>	<b>\$ 16,000</b>	<b>\$ 1,428,979</b>	<b>\$ 47,432</b>
<b>REVENUE BY CLASSIFICATION</b>							
Local Recovered Costs	\$ 25,195	\$ 39,452	\$ 9,800	\$ 9,800	\$ -	\$ 9,800	\$ -
<b>TOTAL DESIGNATED REVENUE</b>	<b>\$ 25,195</b>	<b>\$ 39,452</b>	<b>\$ 9,800</b>	<b>\$ 9,800</b>	<b>\$ -</b>	<b>\$ 9,800</b>	<b>\$ -</b>
<b>TOTAL UNDESIGNATED REVENUE</b>	<b>\$ 1,454,159</b>	<b>\$ 1,238,445</b>	<b>\$ 1,371,747</b>	<b>\$ 1,403,179</b>	<b>\$ 16,000</b>	<b>\$ 1,419,179</b>	<b>\$ 47,432</b>
<b>TOTAL REVENUES</b>	<b>\$ 1,479,354</b>	<b>\$ 1,277,898</b>	<b>\$ 1,381,547</b>	<b>\$ 1,412,979</b>	<b>\$ 16,000</b>	<b>\$ 1,428,979</b>	<b>\$ 47,432</b>
Total Authorized Personnel (FTE)	13.5	13.5	14.5	14.5	0	14.5	

# COUNTY ADMINISTRATION

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## **Division Description**

The County Administration Division includes Administration, Emergency Services, Human Resources and Public Information. Division staff includes the County Administrator, Assistant County Administrator, Assistant to the Administrator, Emergency Services Coordinator, Human Resources Director, Public Information Director, and six support positions. The County Administrator, who is appointed by and accountable to the Board of Supervisors, leads County operations.

## **Base Budget Discussion**

The base budget is the estimated minimum cost for providing continued services/operations for each division/department. It is based on the prior year approved budget with adjustments. This budget shows how much it would cost in the next fiscal year to operate the same programs approved in the current fiscal year.

- **Base Salary and Fringe Benefit Adjustments** – The base budget includes funding for a 12% increase for health insurance, a 5% increase in Virginia Retirement System (VRS) rates, a 40% increase in group life insurance rates, and a 250% increase in unemployment insurance rates. All other fringe benefit rates remain unchanged for FY 11.
- **\$10,333 Base Budget Shift** – A total of \$10,333 in operations and maintenance funds have been shifted from the Public Information budget to the Wellness Program budget for FY 11. This base budget adjustment provides additional funding for the health clinic based on increased employee utilization.

## **Addenda and Reduction Discussion**

Addenda consist of dollars over and above the base budget target for operating and capital. Recommended addenda items are generally for new and/or expanded services/initiatives. Reductions reflect dollars reduced in revenue and/or expense necessary to address a shortfall in the general fund revenue.

- **\$16,000 is Added for Increased Costs of the Health Clinic** – This increase is made for the County health clinic based on the projected employee usage in FY 11. The number of employees participating in the health clinic has increased 55% between 2008 and 2010 from 220 to 340. The \$16,000 increase and the \$10,333 base budget shift discussed above will provide \$26,333 in additional funding for a total of \$161,466 in FY 11.

# COUNTY ADMINISTRATION

## Department Description and Financial Data

### Administration

The County Administrator guides and directs the day-to-day operations of County government under the authority of the Board of Supervisors and has ultimate responsibility for all phases of local government. The County Administrator is responsible for recommending policies and implementing programs for the Board of Supervisors; and for ensuring compliance with federal, state and local laws.

	<u>FY 09 Revised</u>	<u>FY 09 Actual</u>	<u>FY 10 Approved</u>	<u>FY 11 Base</u>	+	<u>FY 11 Addenda</u>	=	<u>FY 11 Recommended</u>	<u>Change App 10/ Rec 11</u>
<b>EXPENDITURES BY DEPARTMENT</b>									
County Administration	\$ 580,568	\$ 518,816	\$ 572,821	\$ 598,182		\$ -		\$ 598,182	\$ 25,361
Authorized Personnel	5.5	5.5	5.5	5.5		0		5.5	

### Emergency Services

The Emergency Services Office coordinates the fire, rescue, and public safety functions throughout the County and administers the Homeland Security Grant.

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<b>EXPENDITURES BY DEPARTMENT</b>									
Emergency Services	\$ 99,021	\$ 87,046	\$ 87,942	\$ 88,590		\$ -		\$ 88,590	\$ 648
Authorized Personnel (FTEs)	1	1	1	1		0		1	

### Human Resources

The Human Resources Office directs all phases of human resources management for the County. The office develops, recommends, and interprets human resources policies for management and employees. Recruitment, selection, and retention efforts are managed through the County's Human Resources Office, along with compensation and benefit programs. The office is the center of employee training programs and it also handles employee events, incentive programs, and employee service awards.

	<u>FY 09 Revised</u>	<u>FY 09 Actual</u>	<u>FY 10 Approved</u>	<u>FY 11 Base</u>	+	<u>FY 11 Addenda</u>	=	<u>FY 11 Recommended</u>	<u>Change App 10/ Rec 11</u>
<b>EXPENDITURES BY DEPARTMENT</b>									
Human Resources	\$ 504,846	\$ 409,812	\$ 452,105	\$ 466,054		\$ 16,000		\$ 482,054	\$ 29,949
Authorized Personnel (FTEs)	3	3	4	4				4	

### Public Information

The Public Information Office is the primary resource for information about County government. The office encourages citizen input into the local government process and improves the accessibility of County government to its citizens. As an extension of the Administration Office, the Public Information Office links County residents, the media, and other groups to County government.

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<b>EXPENDITURES BY DEPARTMENT</b>									
Public Information	\$ 294,919	\$ 262,223	\$ 268,679	\$ 260,153		\$ -		\$ 260,153	\$ (8,526)
Authorized Personnel (FTEs)	4	4	4	4		0		4	