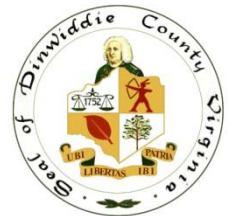


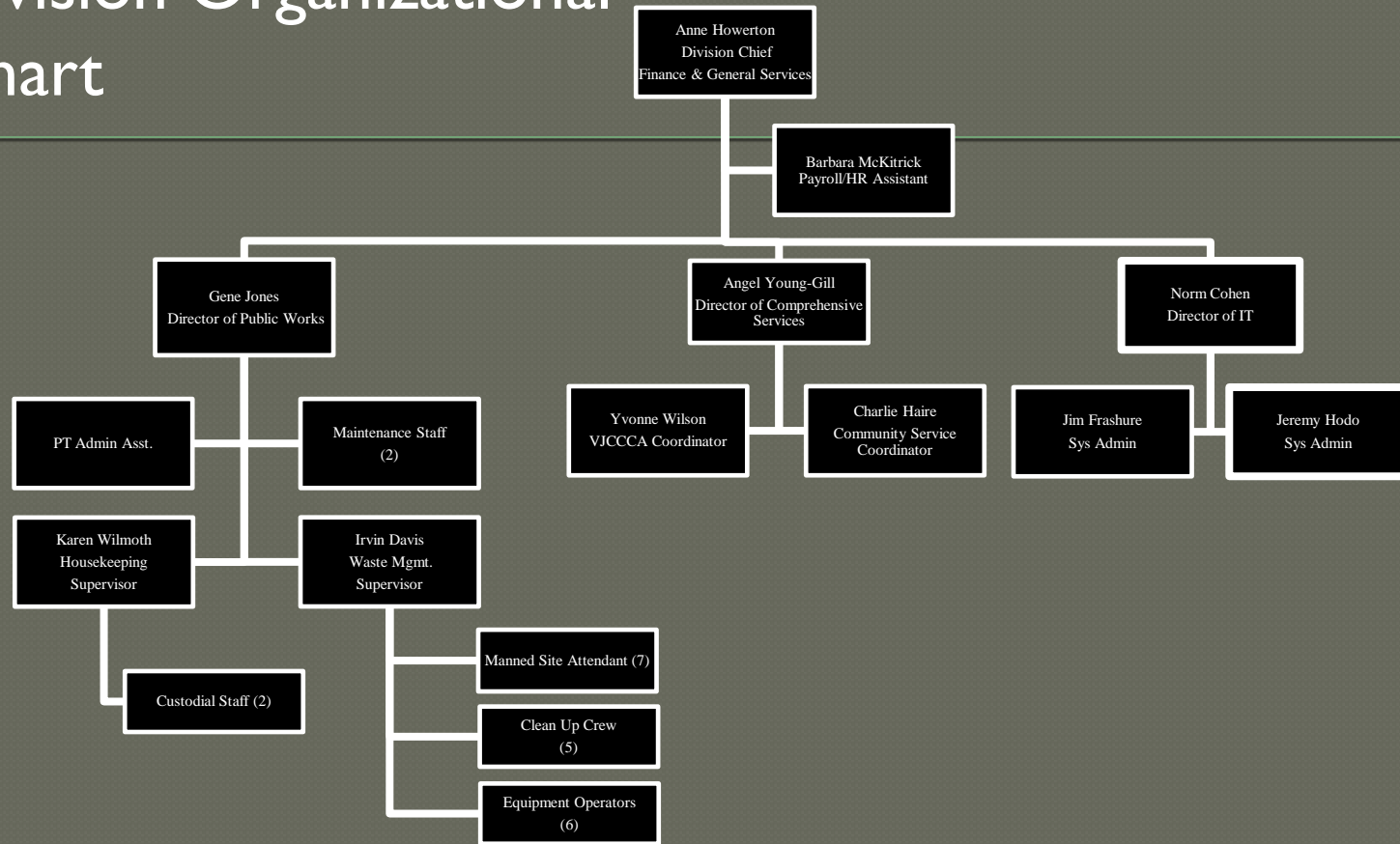
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# Division of FINANCE AND GENERAL SERVICES

*Budget Workshop FY 2011*



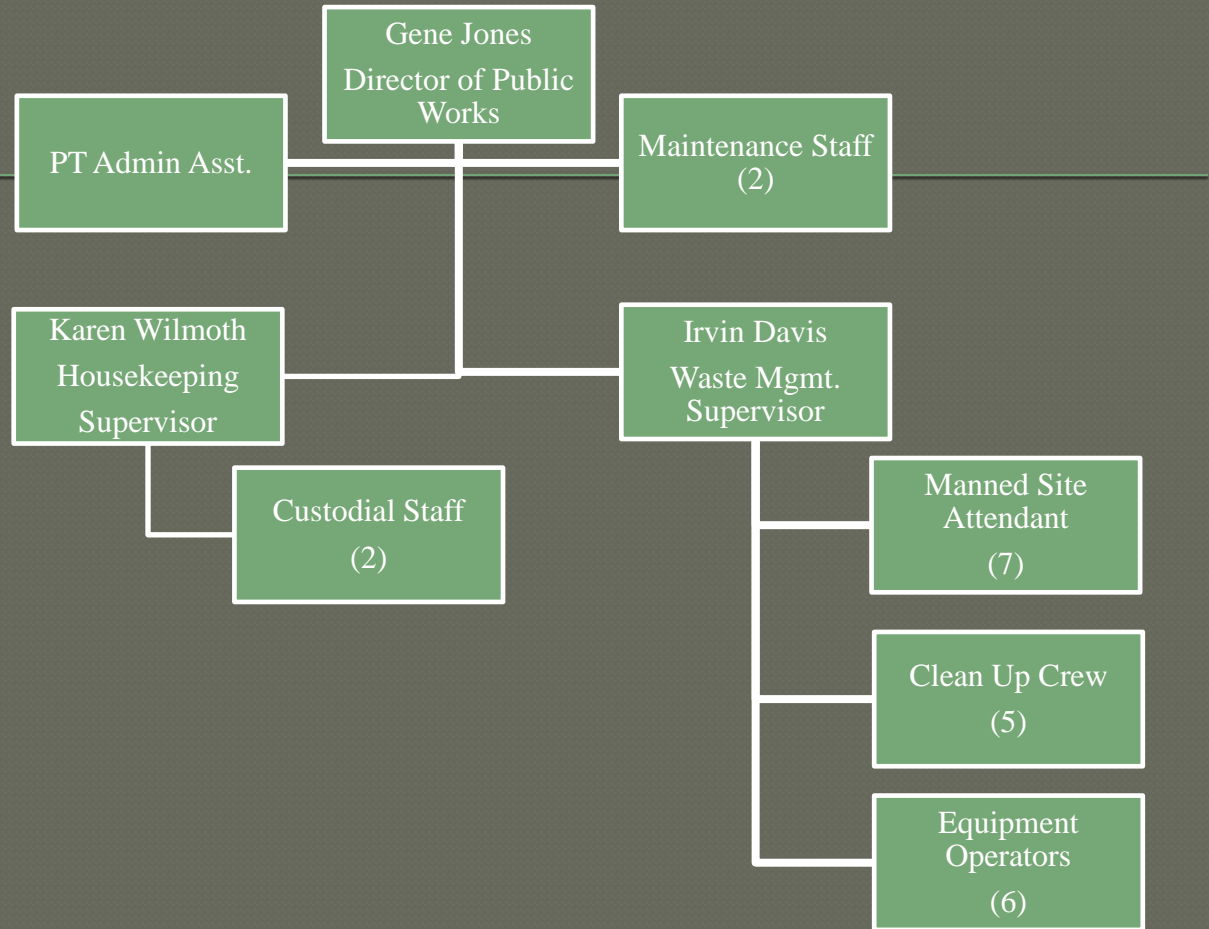
# Division Organizational Chart



# Public Works

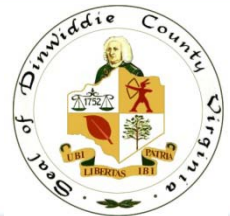


# Public Works



# Buildings and Grounds Accomplishments

Snow Removal  
Glebe Rd School Demolition  
CIP Project Management  
Animal Shelter Renovation  
Fall Festival Preparation  
Preventative Maintenance



# Waste Management Accomplishments

Recycling: FY09 283 tons, FY10 394 tons  
Old Hickory & Hart Rd Manned Sites  
Old Ambulances Converted to Flatbed  
Trucks  
In House Equipment Repair  
Closed Landfill Monitoring



# Public Works Operational Challenges

- Aging Infrastructure
- Vehicle Maintenance
- Carpenters positions eliminated
- Acquisition of Future Manned Sites
- Illegal Dumping



# Public Works FY 2011 Budget Considerations

- Part-time attendants for new manned sites
- 6 yd cans with lids for government/school facilities
- Part-time carpenter for CIP projects
- Increase in maintenance service contracts costs
- DCWA Water/sewer increase

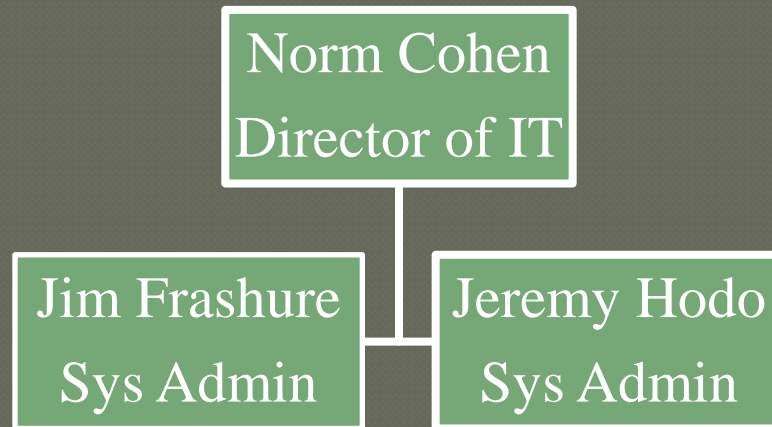


# Information Technology



# Information Technology

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# Information Technology Accomplishments

Roll out of 2 new major applications  
Upgrade CAD at 911 Center  
Fiber Installation at County Complex  
Security Camera Project  
Virtualization of Infrastructure—press release  
Disaster Recovery  
Dispatch Infrastructure Upgrade  
Implementation RIOS — Public Safety



# Information Technology Accomplishments

Mobile Data Units-Sheriff's Office  
Internet Access Changes-Sheriff's Office  
Printer Replacements-toner savings  
Helpdesk Requests: 2008 - 971  
2009 - 1846  
Annual Email: Sent - 42744  
Received - 223600



# Information Technology Operational Challenges

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- County Complex Phone System
- End User Proficiency
- Continuing Education/Training



# Information Technology FY 2011 Budget Considerations

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- Increase in maintenance service contract costs for new equipment/systems
- Additional FTE to assist with helpdesk, backup/recovery, website updates, etc.
- Website redesign
- Other projects to be discussed with CIP

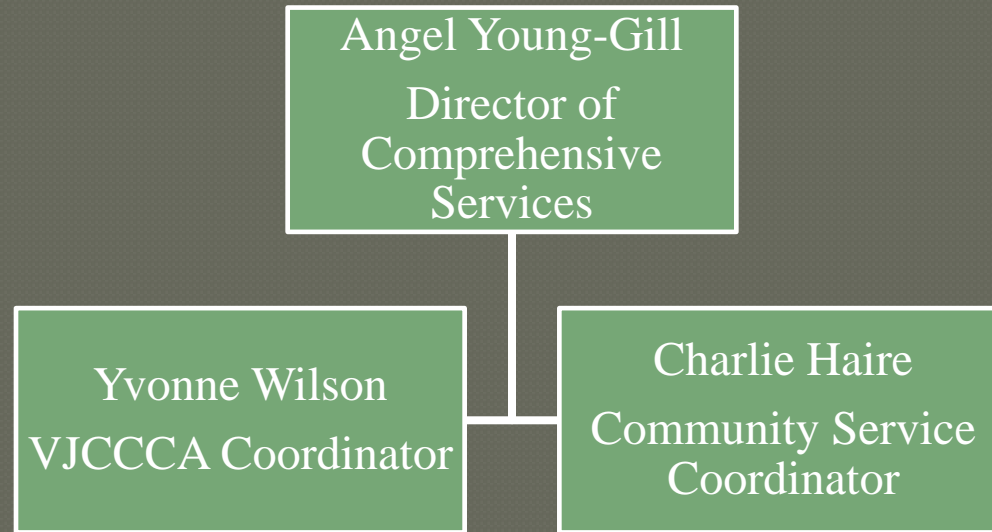


# Comprehensive Services

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# Comprehensive Services



# Comprehensive Services Accomplishments

- A CORE locality for Transformation of Children's Services through a System of Care
- Reduced out-of-home placements/Increase permanent family type settings
- Community Needs Assessment with Schools
- Partnered with District 19 for Intensive Care Coordination Services & Transitional Needs
- VEMAT with Social Services
- Redesigned VJCCA Program, VSU intern
- Caseload FY09: 984 youth FY10: 751 youth



# Comprehensive Services Operational Challenges

- Limited Community Service worksites
- Acquiring more diverted juvenile cases from Court and the Court Services Unit
- Increasing community involvement
- Exploring Day Treatment in schools
- Addressing gap in services through regional partnerships
- Using the Community Needs Assessment to acquire more grants



# Comprehensive Services FY 2011 Budget Considerations

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Increase in part-time hours for VJCCCA coordinator and decrease in purchased counseling services



# Finance



# Finance

Anne Howerton  
Division Chief  
Finance & General  
Services

Barbara McKitrick  
Payroll/HR Asst.



# Finance Accomplishments

BAI.net for Managers  
Mandatory Direct Deposit  
EPAY On-line Paystubs  
Increased Use of Purchasing Cards  
Comprehensive Budget Document  
Contracts Scanned into Shared Drive  
Personnel File and Form I-9 Self-Audit  
Bond Rating Review-Maintained A rating



# Finance

## Operational Challenges

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- Risk Management Safety Committee to be formed
- Automated Inventory Management System
- Division of Duties for Internal Control Purposes
- Grants Management



# Thank You

