

# COUNTY MANAGER

## Description

The County Manager is the chief administrative officer of the County. He is responsible for the execution of policies established by the Board of Supervisors and for advising and recommending actions to the Board to meet the needs of County residents. In addition to administering the day-to-day operations of the County, the Manager is required by law to present an annual budget to the Board of Supervisors for consideration of all needed County expenditures.

## Objectives

- To keep the Board of Supervisors and the public informed of the activities of the County Government.
- To effectively and efficiently manage the County Government.
- To execute all duties required by law and the Board of Supervisors.
- To monitor and advise County officials on all pertinent legislation before the Virginia General Assembly, and prepare the annual legislative program and summary.

## Budget Highlights

The FY2016-17 County Manager's office budget includes funding to cover the costs of personnel, routine office expenses, and other expenditures needed to keep the members of the Board of Supervisors advised on County business and finances. Also, funds are included that allow the County Manager and his five deputies to maintain memberships and participation in organizations and meetings necessary to keep abreast of current trends and developments beneficial to the County and its citizens.

Additionally, the County Manager and his deputies actively engage in promoting County interests by maintaining close communication with various important sectors of the community. These include County residents, civic groups, other governments, the local business community, the legislative delegation for the region, and increased use in social media. It also includes the Henrico Citizens Academy, a six week program to inform citizens of County services.

The County Manager's budget for FY2016-17 is \$1,802,580. This represents an increase of \$99,653 or 5.9 percent compared to FY2015-16. This increase was driven by updated estimates for personnel including a 2.372 percent salary increase for FY2016-17 and rising health care costs, as well as the addition of a new Deputy County Manager for Public Safety position.

## Annual Fiscal Plan

Description	FY15 Actual	FY16 Original	FY17 Proposed	Change 16 to 17
Personnel	\$ 1,698,866	\$ 1,641,734	\$ 1,724,617	5.0%
Operation	99,073	61,193	77,963	27.4%
Capital	5,406	0	0	0.0%
Total	\$ 1,803,345	\$ 1,702,927	\$ 1,802,580	5.9%

Personnel Complement *	13	13	14	1
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\*Complement includes one new Deputy County Manager position



**Department Operating Budget  
Henrico County, Virginia  
FY2016-17  
COUNTY MANAGER**

<b>Account Description</b>	<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>
50100 Full-Time Salaries and Wages - Regular	1,240,958	1,270,714	1,419,001	148,287	11.7%
50104 Temporary Salaries and Wages - Regular	76,913	5,378	6,810	1,432	26.6%
50107 27th Pay Adjustment	0	0	-68,864	-68,864	-100.0%
50109 Vacancy Savings	0	-30,765	-34,521	-3,756	-12.2%
50110 FICA	85,666	81,695	86,599	4,904	6.0%
50111 Retirement VRS	187,671	207,405	202,612	-4,793	-2.3%
50112 Hospital/Medical Plans	92,871	90,662	94,107	3,445	3.8%
50113 Group Insurance - Life (VRS)	14,787	16,645	18,873	2,228	13.4%
50209 Other Professional Services	2,307	400	400	0	0.0%
50212 Vehicle Repair	2,834	1,500	0	-1,500	-100.0%
50220 Lease/Rent Of Equipment	1,824	1,824	1,824	0	0.0%
50240 Printing and Binding	3,440	2,250	2,250	0	0.0%
50270 Other Contractual Services	18,000	0	0	0	0.0%
50310 Automotive/Motor Pool	0	0	3,000	3,000	100.0%
50410 Postal Services	449	651	650	-1	-0.2%
50412 Telecommunications	10,119	8,348	8,348	0	0.0%
50430 Mileage	2,432	2,500	2,500	0	0.0%
50431 Education and Training	20,541	0	13,270	13,270	100.0%
50450 Dues And Association Memberships	3,519	6,000	6,615	615	10.3%
50455 Tuition	0	0	3,500	3,500	100.0%
50459 Other Charges Miscellaneous	9,301	15,700	14,236	-1,464	-9.3%
50500 Office Supplies	5,978	6,000	6,000	0	0.0%
50501 Food Supplies and Food Service Supplies	15,078	12,270	12,270	0	0.0%
50506 Repair and Maintenance Supplies	67	0	0	0	0.0%
50507 Gasoline	645	850	0	-850	-100.0%
50512 Books and Subscriptions	2,539	2,900	3,100	200	6.9%

Account Description		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50813	Telecommunications Equipment-New Less Than \$5000	703	0	0	0	0.0%
50832	Furniture and Fixtures-Replacement Less Than \$5000	1,155	0	0	0	0.0%
50833	Telecommunications Equipment- Replacement Less Than \$5000	1,200	0	0	0	0.0%
50835	Computer Equipment-Replacement Less Than \$5000	2,348	0	0	0	0.0%
<b>Total Department</b>		<b>1,803,345</b>	<b>1,702,927</b>	<b>1,802,580</b>	<b>99,653</b>	<b>5.9%</b>