

2005 Business Plan 1st Quarter (July-Sept) Update

Strategic Initiative/Goal	Project	FY 05 Funds Budgeted	Update		
			On Schedule	On Budget	Comments
<u>1. High Quality Educational Opportunities</u>					
1.1 Create accessible opportunities for everyone in the community to learn, ensuring all educational services meet the needs of the changing demographics within the community	Albemarle HS Restoration	\$649,000	Yes	Yes	A portion was completed last summer and the remaining is scheduled for 2005. Two classrooms were renovated and hallway floor and ceiling tile have been replaced.
	Site work for new Science and Technology Building (PVCC)	\$40,000	Yes	Yes	A project architect has been hired.
	Henley Addition/ Renovation	\$2,833,000	Yes	Yes	The parking area in front of the school and new lighting is complete. The east addition has footings in place with floor slabs about 20% complete. Ground breaking for the east addition with pad completion is scheduled for October 4th.
	Hollymead Gym/Restrooms	\$757,000	Yes	Yes	Additional parking near the entrance was added. The steel for the roof structure is ready to be placed. Perimeter walls are almost complete.
	Murray HS Renovations	\$1,024,000	No	Yes	No bids were received, so 50% of the project was complete last summer and the other half will be re-bid and scheduled to be completed in the summer of 2005. Window replacement has been delayed due to manufacturing and installation difficulties. Currently the classroom wing has a new HVAC installed and temporary windows.
	New Southern Elementary School	\$1,625,000	Yes	Yes	Site selection will proceed this year. Design will be completed in 2005/06 and construction is planned for 2006/07.
	Scottsville School Library	\$420,000	Yes	Yes	The new addition floor slab and footing are complete and 70% of the walls have been completed.

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<u>2. Natural, Scenic and Historic Resources</u>					
2.1 Provide for environmentally sensitive government operations at the local and regional level	Groundwater Protection Program (2004)	Prior Year Funding	Yes	Yes	There will be a work session in December and a decision about the project in January.
	Master Planning (2003)	\$115,000	Yes	Yes	Funding is targeted for the Northern Area master planning consultant. Currently, in the consultant selection phase.
	Zoning Ordinance Planner	\$55,769	Yes	Yes	Position filled September 7th.
2.2 Protect and/or preserve the County's natural resources and character	Acquisition of Conservation Easements Program	\$1,000,000	No	Yes	Generally, most purchases of easements are not being completed within the fiscal year of the appropriation, which is the desirable goal. The most significant amount of time in the process is in closing process. Out of 8 applicants this year, 4 property owners have acquired easements. Hopefully, there will be two more easements acquired by year end.
	Ivy Landfill Remediation	\$400,000 Operating \$440,000 Capital	Yes	Yes	Ultimate funding must be agreed upon by both the County and City. A consultant study, which identifies the possible use of a utility fee approach for funding the remediation of the landfill, should be completed by December 2004.
	Stream Watch - Stream Health Monitoring Program	\$4,000	Yes	Yes	Preparing first report to the community, <i>Our Waters' Life: The Biological Health of Streams and Rivers of the Rivanna Basin</i> . Stream Watch held a volunteer training session.

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<u>2. Natural, Scenic and Historic Resources</u>					
2.3 Protect and/or Preserve the County's rural character	Historic Preservation Planning (2003)	Prior Year Funding	Yes	Yes	The Historic Preservation Planner continues to pursue the creation of the County's Historic Resources Database. She also reviews new development submittals for potential impacts to the County's historic resources, assists with the management of the Historic Preservation Committee, updates the County's web site regarding historic preservation issues, and tracks the demolition of historic resources.
	Neighborhood Plan Implementation Program	\$975,000	Yes	No	Most of the projects so far have been sidewalk projects. Some are delayed due to right of way considerations and funding issues. Rt. 20 sidewalk project is under construction but currently is over budget.(originally, estimated at \$410,000, actual cost approx. \$500,000). Design is completed for State Farm Blvd. and Pantops Blvd., Tabor Street, Hilltop Street, and the sidewalk on Crozet Avenue, from Three Notched Road to Crozet school. The Development Plan for the Crozet Downtown Streetscape Grant Application and the Crozet Downtown Sidewalk and parking study are complete.

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3. Quality of Life 3.1 Make the County a safe and healthy community in which citizens feel secure to live, work and play	VFD Fire and EMS Apparatus	\$1,121,000	No	Yes	The Department of Fire/ Rescue has purchased several volunteer vehicles to date. The Apparatus Subcommittee of the Albemarle County Fire Rescue Advisory Board (ACFRAB) continues to work to develop standard specifications for apparatus. The department is behind schedule for replacing a brush truck for East Rivanna and a Tanker for Earlysville because standard specifications must be developed first.
	The Northern Fire Station	\$4,364,000	No	Yes	The programming phase has been completed for the Northern Station. The location of the station has been identified. Negotiations for this land purchase have put this project slightly behind schedule.
	SPCA Animal Shelter Construction 2004)	\$50,000	Completed	Yes	The SPCA opened a new building at 3355 Berkmar Drive on July 31st.
	Simpson Park Improvements	\$25,000	Yes	Yes	The Department of Parks and Recreation is determining whether there is enough funds to access the undeveloped portion of the property and build a picnic shelter.
	County Athletic Field Development	\$251,000	Yes	Yes	The Department of Parks & Recreation is currently meeting with the Soccer Organization of Charlottesville and Albemarle organization to determine the best use of these funds. So far, a multipurpose field at Western Albemarle High School has received lighting.
	River and Lake Access Improvements	\$35,000	Yes	Yes	No progress has been made at this time. Greenway initiative to be completed first.
	Fire/Rescue Training Center/Police Firing Range	\$380,000	No	Yes	The Department of Fire/ Rescue and Police department have been evaluating potential locations for this facility. The project is behind schedule because of the need for a programming study to better define needs.
	Police Technology Upgrade	\$460,000	Yes	Yes	The Police Department has chosen a software vendor for their Mobile Data Terminal system. Implementation is expected to begin in November.

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3. Quality of Life 3.1 Make the County a safe and healthy community in which citizens feel secure to live, work and play	Drug Court	\$24,568	No	No	Federal funds were not cut as expected. OAR would like to request to carry over the extra funds for the next fiscal year because future funding from the State and the Federal Government is uncertain.
	Athletic Field Maintenance Enhancement	\$82,350	Yes	Yes	A new FT employee was hired October 1st. All fields scheduled for enhancements have been receiving higher level of maintenance, except for two multipurpose fields at Henley.
	Family Support Program	Local \$11,000	Yes	No	Two positions had to be left vacant to insure sufficient funds for the remainder of the year due to reduced IV E funding.
	Paramount Theater Renovation	\$33,000	Yes	Yes	Paramount Theater is expected to open during the 2004 holiday season. They raised \$11.4 million for this project.
	Police Sector Beat System (2004)	Prior Year Funding	Yes	Yes	The Police department is currently working to address police staffing levels. They are also studying delayed telephone response and internet reporting.
	Volunteer Fire/Rescue Operating Funds	\$469,930	Yes	Yes	So far 85% of the requested budget has been allocated.
	New Crozet Library	\$427,000	No	Yes	Staff is currently evaluating partnership opportunities and developing a scope of services for a consultant to assist in the programming and site evaluation process.
	Police Officers	\$328,603	Yes	Yes	The Police Department will hire 4 new officers by November 2004. Currently in the testing process.

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3. Quality of Life 3.1 Make the County a safe and healthy community in which citizens feel secure to live, work and play	EMS Instructor and EMS Supervisor	\$119,226	Yes	Yes	Job descriptions have been compiled and advertised. Interviews are scheduled for October 2004.
	Fire/Rescue Positions	\$117,808	Yes	Yes	All these positions (3) have been filled except for latest position granted by the Board of Supervisors on October 6.
	Child Protective Service Investigator	\$55,991	Yes	Yes	Position filled September 20th.
	Mental Health and Substance Abuse Worker	\$55,564	Yes	Yes	The Department of Social Services has made an offer and they are waiting to hear from the potential new employee.
	Employment Specialist - Career Center	\$43,292	No	No	Temporary employee was hired March 30, 2004.
	Library - Enhanced Services	\$23,191	Yes	Yes	Complete. Additional part-time hours added to Crozet Library; a 20-hr. week circulation manager hired at Northside; additional hours added to Reference Specialist position at Northside. New driver hired for Bookmobile.
	Greenway Program	\$25,000	Yes	Yes	The Department of Parks & Recreation has continued work on the class B Old Mills trail. Also they have been working to establish Lickinghole Basin as a county park and to create a greenway trail from Crozet Park to Lickinghole Basin.
	Inmate Community Workforce	\$91,275	Yes	Yes	A Park Foreman was hired to supervise the inmates. Vehicle, trailer and tools have been ordered. The park foreman and 3 inmates have completed three projects.

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<u>3. Quality of Life</u> 3.2 Develop and implement policies that address the county's growth and urbanization	Albemarle County Fair	\$10,000	Yes	Yes	There were an estimated 25,000 in attendance at the fair. Great weather this year.
	Tax Relief for the Elderly and Disabled	\$125,494	Yes	Yes	Currently the staff is revising the ordinance to reflect the approved changes. The ordinance will go in front of the board for approval. The impact of the changes will affect the tax year 2005.
	Sidewalk Construction Program	\$230,000	Yes	No	Progress has been made on a number of projects, but several have been delayed due to high bids and the inability to acquire the necessary property to proceed. The Commonwealth Drive sidewalk was completed under budget. Hydraulic Road, Four Seasons Drive, Greenbrier Drive and Barracks Road have been completed.
	Street Lamp Program	\$44,000	No	Yes	Hydraulic Road from Commonwealth Drive to Whitewood Road and Commonwealth Drive have been completed. Other projects have been delayed to some degree because of VDOT and Virginia Power approval and prioritization.
	Revenue Sharing Road Program	\$450,000	No	Yes	Because of VDOT funding shortfalls, some projects have been delayed. Projects using the funds are Airport Road, which is under construction, Meadow Creek Parkway, which is being designed, and Jarman's Gap Road and Profit Road where construction is proposed.

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3. Quality of Life 3.2 Develop and implement policies that address the county's growth and urbanization	Transportation Improvement Program	\$367,000	Yes	Yes	Currently the funding is targeted for the Route 29 North Corridor study, scheduled to be done in conjunction with the Northern Urban Areas Master Plan, which will begin by January 2005. Once the Crozet Master Plan is adopted, design work for Eastern Avenue in Crozet will begin.
	Roadway Landscaping Program	\$75,000	No	Yes	The initial phase of re-planting has been completed on Route 250 East. Landscape/design staff will begin scoping the Route 29/250 West design concepts this fiscal year for bid and development by fall of next fiscal year. Currently under budget on Rt. 250 to date. Not all projects have been designed to date, so staff is behind their targeted schedule.
3.3 Promote a variety of safe sanitary & affordable housing types	JAUNT - Rider ship Increase	\$92,756	Yes	Yes	JAUNT anticipates reaching target ridership goal.
	Business Development Facilitator	\$68,487	Yes	Yes	The position has not been filled yet. The staff is finalizing the scope of the position and the job description. It is expected to be advertised in November.
	Whitewood Village Community Center (2004)	Prior Year Funding	Completed	Yes	The Center has been completed and is operational as of September 2004. Thirty-three After-School Participants are utilizing the YMCA Computer Center.
	Affordable Housing Loan Fund	\$200,000	Yes	Yes	A draft is scheduled to be presented to the Affordable Housing Policy Committee by mid-November, with an update to the Board in December.

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4. Efficient and Effective Services 4.1 Provide effective, responsive and courteous service to our customers	City View - Permit Tracking Automation System (2004)	Prior Year Funding	Yes	Yes	This project is approximately \$4,800 under budget. The system is up and running and has been modified and expanded to address specific needs of the County. The Community Development Department is continuing to conduct training on the system.
	County Office Building 5th Street (2003)	Prior Year Funding	Yes	No	The new County Office building opened September 21st when Department of Social Services moved in. On September 27th, The Housing Department moved to the new County Office Building. The Police department is scheduled to move in October and the Department of Fire/Rescue is slated to move in November. The project is expected to be over budget due to the cost of renovations for renters of the facility and because of unexpected moving and equipment costs. These expenses will be off set through available operating funds.
	Visitors Assistance Center - COB 5th Street	Prior Year Funding	Yes	Yes	The center was in place when the building opened. Public Access terminals are planned to be installed in October.
	Voting Equipment	\$107,000	Yes	Yes	Purchased 12 HAVA voting machines.
	Web Content Manager	\$18,212	Yes	Yes	Position filled September 13th.
	Loss Control Manager	\$76,500	Yes	Yes	Position filled October 1st.
	Compensation Analyst	\$29,660	Yes	Yes	Position filled July 1st.

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<u>4. Efficient and Effective Services</u>					
4.1 Provide effective, responsive and courteous service to our customers	Interpreter Services	\$15,000	Yes	Yes	Vacant positions have been filled by bilingual staff, saving money on interpreters. The Department of Social Services is negotiating a contract with TeleInterpretors for phone interpretations. Also, the department is in negotiations with UVA for student assistance, as appropriate.
	Public Safety Systems Analyst	\$35,824	Yes	Yes	This position becomes available in 2005.
	Records Manager Organizational Study	\$35,000	Yes	Yes	The department is interviewing in October and expect to start the study in November.
4.2 Fund County services in a fair, efficient manner and provide needed public facilities and infrastructure	Assistant Registrar	\$34,801	Yes	Yes	Position filled.
	Juvenile Court Expansion/Renovation (2003)	Prior Year Funding	No	No	The Juvenile Court renovation and expansion project was scheduled to begin construction in September, but has been delayed until the purchase of the Wheeler property on the corner of High and Fourth Street is complete. Purchasing the Wheeler property was necessary prior to construction to house some Court Services Unit staff, who are still in the Juvenile Court Building and because a portion of the Wheeler property is needed as a staging area for the construction. The advanced demolition will begin in October and the construction is expected to begin March 1st, 2005. Expected construction completion date is September 2006.

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4. Efficient and Effective Services 4.2 Fund County services in a fair, efficient manner and provide needed public facilities and infrastructure	Technology Upgrade - County GIS System	\$107,000	Yes	No	An RFP was issued and the department concluded procurement this summer. The IT department signed a contract in August. The project is planned to be completed during the first quarter of the calendar year.
	Vehicle Replacement Fund	\$200,000	Yes	Yes	OMB is developing standards for this fund. It is anticipated that each department will be charged a \$2 surcharge for each gallon of gas used.
	Key Business Systems Upgrade	\$590,000	Yes	Yes	The County business processes have been mapped and many County processes have been improved. Currently the BPKSE team is determining whether to build new systems for the County or to partner with a vendor to assist.
	Enterprise Agreement	\$71,000	Yes	Yes	County desktops have been upgraded to the latest software available.
	Fire Station Computer Upgrades/Support	\$15,000	Yes	Yes	Personal computer and network connections were established for volunteer stations.