

Introduction

Strategic Planning Process

Albemarle County is a community in transition, with challenges and opportunities presented by our continued growth, urbanization, and diversity.

Albemarle County believes to be successful, we must respond strategically to the needs of our citizens and our changing environment while protecting our natural beauty and rural character. Over the past eleven years, the County has engaged in organizational improvement and strategic planning activities. In 1992, the County initiated a strategic Quality Improvement Program (QulP), which focused on departmental strategic plans, employee training, and customer service initiatives. In 1994, the County, City, and University of Virginia (UVA) organized their efforts around a joint "Vision" and strategic initiatives. In 1998, the County Board of Supervisors adopted the County's first official strategic plan, which combined County plans, goals, and strategies into one document for clarity and focus.

In April 2002, the County Board of Supervisors focused the County's strategic directions for the next three years, 2003-2005. This strategic plan will guide the alignment of resources and assist the County in responding effectively to the opportunities presented by our changing circumstances.

Guided by the Board of Supervisors, County leadership developed the 2003-2005 Strategic Plan which includes timelines, objectives, strategies, and detailed action plans for seven specific goals.

Strategic Budgeting Process

At the September 2003 retreat, the Board of Supervisors discussed the need to move forward with more long-term fiscal planning in conjunction with the implementation of the four strategic directions. Staff was directed to move forward with designing a process to align the strategic planning process with the budget process.

The Business Plan is an integral part of the strategic budgeting process and sets specific budget initiatives to accomplish approved strategic goals and objectives.

The strategic budgeting process that you see mapped on the following pages depicts four separate processes, i.e. the strategic plan, the operating budget, the capital improvement budget, and the business plan, and how they are linked to each other at various points or dates throughout the fiscal year calendar.

The strategic plan begins in September as every 4th year the Board of Supervisors develops a new strategic plan. In the intervening years, the September Board retreat provides an opportunity for the Board to review the plan's progress and to update it based on new information and data, i.e., "Hot Topics". Both the operating and the capital improvement budgeting processes remain essentially the same along the annual continuum. However, an important new component is the addition of a five-year financial forecast. A financial forecast model is currently under development by our financial advisors, Davenport and Company, and should be ready to use in the FY 05/06 budget process.

Creating the Business Plan

The Business Plan is the fourth process and the new critical piece that links the strategic plan to both the operating and capital budgets. The Business Plan puts wheels under the strategic plan, because as departments begin to analyze their own operations to determine how they can implement the Board's strategic goals, the Business Plan puts forth those projects that will be undertaken in the next fiscal year to address the Board priorities and move toward making the vision a reality.

This Business Plan for FY 04/05 is a first attempt to begin linking the Board's strategic directions to budget goals and initiatives. Departments have developed strategic initiatives in response to the Board's strategic plan priorities and those that will be implemented in the next fiscal year will be incorporated into the Business Plan. These recommended initiatives, if funded, will then be incorporated into the annual operating or capital budget within each functional category or department budget.

Future business plans will also include measurable outcomes that are to be achieved, as well as strategic initiatives that are already underway. The strategic initiatives that are developed around the Board's four priority areas are reviewed by the County Executive's Office and the County's Leadership Council and also by the Board at January/February work sessions.

Reading the Business Plan

A Business Plan differs from the budget document that organizes baseline budgets and strategic initiatives by functional areas and departments, not by strategic direction.

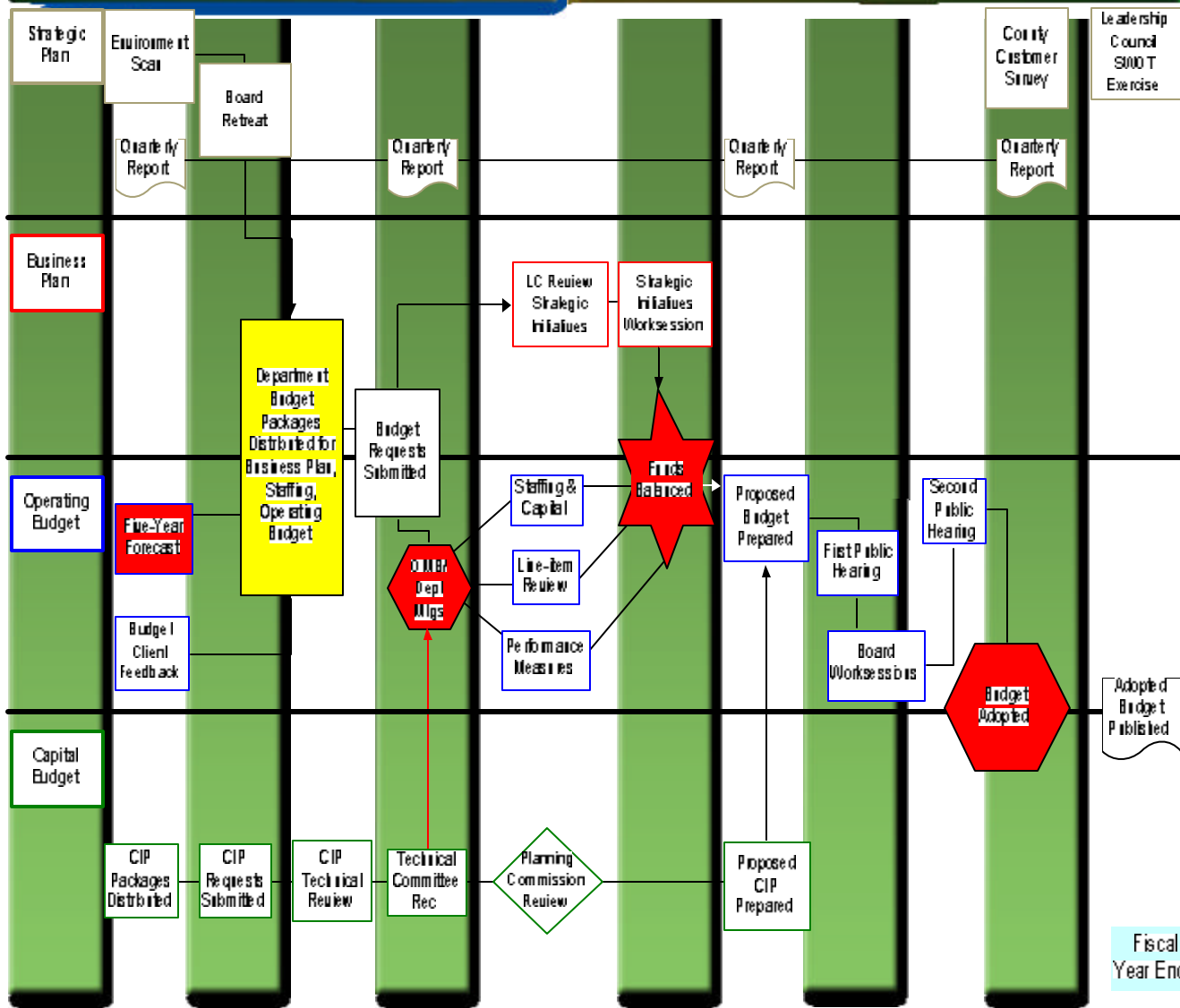
The Business Plan organizes the FY 04/05 budget initiatives under the Board's strategic directions. Under each strategic direction, i.e., Quality of Life, Protecting the Natural, Scenic, and Historic Resources, etc., there are two different types of initiatives. First are the **Ongoing Initiatives**, which are projects or programs that have been funded in a prior year of the strategic plan, but will be continued into the next fiscal year.

The second category of initiatives in the Business Plan is **New Initiatives (Funded)**, which include new projects or programs that are funded in the next fiscal year. These may include both operating and capital funded initiatives.

<Strategic Budgeting Process>

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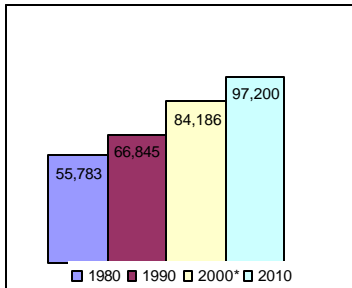
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Environmental Profile

Population Trends

The Charlottesville Metropolitan area, which includes Charlottesville, Albemarle County, Greene County, and Fluvanna County, has the second-fastest growth rate in Virginia. The average annual population growth rate for Albemarle County over the past fifteen years has been approximately 2%. If the County continues to grow at that rate, the County's population is expected to reach 100,000 by the year 2010. Weldon Cooper's most recent provisional population estimate for 2003 is 88,400.



According to the U.S. Census, the median age of Albemarle County residents was 37.4 in 2000, compared to 31.7 in 1990. Twenty-five percent of the population was under age 18, and the fastest growing segment of the population over the past ten years is those persons in the 55 to 65 age group.

Ageing Population: According to the Census, the County's population is aging, with the percentage of the population older than 65 increasing from 8% to 12% and the population ages 45-64 increasing from 18% to 23% between 1990 and 2000. Twenty-nine percent of the population is between the ages of 25 and 44. This is the largest portion of the population by age category.

Diversity: Sixteen percent of the County's population is non-white, with the largest percentage growth between 1990 and 2000 in the Hispanic population. In 2000, the

Asian and Hispanic populations each made up 5% of the total population. Ten percent of the population is African American.

Growth: Consistently since 1993, net migration is contributing more to Albemarle County's population growth than natural increase. In 2001, 67% of the population growth is attributed to migration and 33% is attributed to natural increase.

Economic Profile

Albemarle County enjoys a stable economy characterized by a relatively high-skilled and educated labor force and a very low unemployment rate. The predominant economic sectors are government, UVA, services, trade, and manufacturing.

Business Activity: Business activity in the County has steadily increased over the past decade. Sales tax revenue has increased each year, reflecting the fact that retail sales have been on the rise. Taxable sales have nearly doubled since 1992 with sales tax revenue for FY 04/05 expected to reach \$11,500,000, and as in previous years, food and merchandise sales continue to account for nearly half of the County's retail sales.

Median Income Levels: Albemarle County's median household income

for a family of four was \$50,362 in 1999. In 2000, the median family income was \$66,175 and the per capita income was \$34,143.

Poverty Profile: Seven percent of Albemarle's population is living in poverty; this is below the statewide level of 10%. The percent of persons who live below poverty level income is decreasing. The percent of children below poverty has decreased and is below the state average.

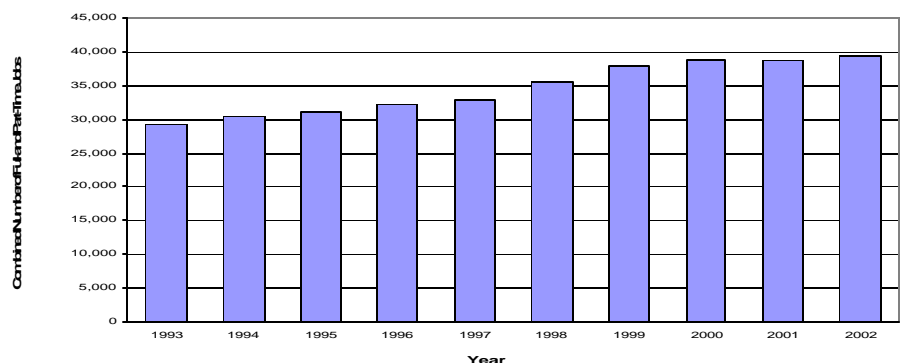
Twenty percent of Albemarle's population is considered the "working poor". This percentage of persons with earnings below twice the poverty level decreased by 2% between the years of 1990 and 2000.

The Hispanic population had the highest percentage of persons living in poverty in 1999.

The percent of elderly below poverty (5%) in Albemarle County is below the state percentage (10%). The number of elderly below poverty in Albemarle has declined since 1979.

Employment: Albemarle County has experienced steady net job growth during the years 1993 through 1997, and witnessed a jump in net job growth in 1998 and 1999. After 2000, the net growth tapered off. Between 1998 and 2002, Albemarle lost 1,699 manufacturing jobs, but other sectors have

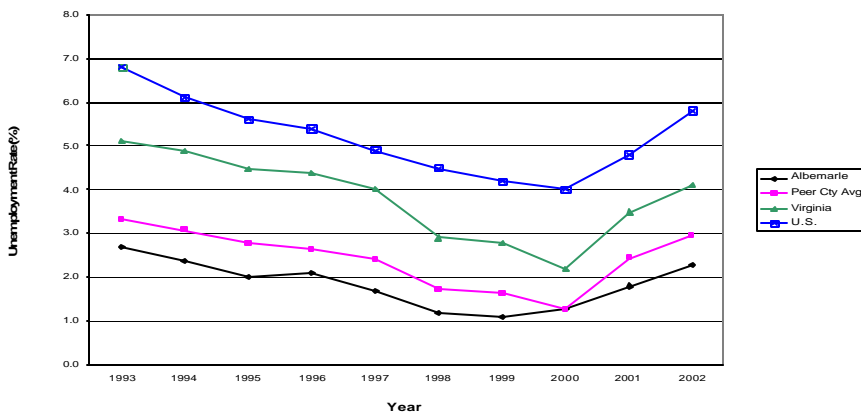
Total Covered Employment in Albemarle County (1993-2002)



experienced high growth with a net total gain of 3,791 jobs in Albemarle during this period. With 22% of the jobs, state government is the largest employment sector in the County.

Over the past twenty years, the service and trade sectors have become increasingly important as sources of employment, while government and manufacturing have become less important. For example, service employment has increased from 14% in 1990 to 23% of all jobs in the County in 2000. Conversely, employment in manufacturing has decreased from 20% in 1990 to 10% of all jobs in 2000. (Source: VEC ES 202 SIC Report). The average annual employment in all sectors in 2001 was 38,718 and 39,479 in 2002. (Source: VEC ES 202 NAICS Report).

Albemarle County enjoys a very low unemployment rate, which has remained below the state and national averages for the past fifteen years. From 1993 through 2002, Albemarle's annual unemployment rate was typically lower than selected peer Virginia counties, the state of Virginia, and the United States. Over the period the County averaged 1.9%, while the state of Virginia averaged 3.8% and the United States averaged 5.2%. Albemarle County's annual unemployment rate in 2002 was 2.3% compared to the statewide average of 4.1% and the national average of 5.8%. Albemarle's unemployment rate for 2003 was 2.5%



Weekly Wage Averages:

Comparatively, the average weekly wage is high and increasing since 1990 for jobs in Albemarle County. There has been a 9% growth in weekly wages since 1990 in inflation-adjusted dollars.

Workforce: Seventy-eight percent of working mothers have children between the ages of 6 and 17.

The participation of males in the workforce (72%) is greater than that of females (61%). Labor participation among both males and females has increased over the last three decades.

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 nearly doubled from 1990 to 2000, going from 4.7% of the population to 8.6% of the population.

Fifty-one percent of jobs in Albemarle County are filled by non-residents.

Educational Attainment: The educational attainment level of the workforce is high and increasing. Since 1990, there has been a 9% increase in the percent of the population over age 25 who have obtained a Bachelor's degree or higher.

Land Development Trends

Rural Areas: In 2002, an estimated 49.3% of the population lived in rural areas and 50.7% in urban areas of Albemarle County. Over the past decades, Albemarle County has seen a continuing loss of farms, both in number and acreage. This stems, in part, from declining agricultural-product revenues to support such farms.

About 690 square miles of the County are in the rural areas. Over 60 percent of the County is forested. There has been a relatively steady rate of residential development in the rural areas. Of the 1,720 new housing starts in 2002, 1,404 dwelling units (82%) were located in designated development areas and 316 units (18%) were located in the rural areas.

Not including school areas, nine percent of the County's acreage is permanently protected as conservation easements, parks, and recreation areas. The County has 4,629 parcels in land use taxation. Forty percent of these parcels (1,841) are for properties less than 20 acres.

Development Areas: Between 1997 and 2002, 93% of non-residential development occurred in the County's development areas.

Due to a surge in multi-family development in 2002, 70% of residential development occurred in the County's development areas between 1997 and 2002. Prior to 2002, the percentage of residential units developed in the development areas was 64%.

The Crozet development area is the first community to be master-planned by the newly adopted Neighborhood Model.

Development related reviews are increasing, with total reviews up 29% in the last four years. Rezoning and special use permit reviews have become more complex, with more time, costs, and staff effort required for both the County and customers.

Historic Resources: More than 2,000 buildings and structures and 400 archaeological sites have been identified as potential historic resources in the County.

Housing Profile

As of July 2003, the total number of dwelling units in Albemarle County was 34,403. Of these, 22,820 were single-family detached homes, 2,172 were single-family townhouses, and 1,129 were single-family attached. There were 313 duplexes, 6,076 multi-family homes, and 1,893 mobile homes.

The total value of new home construction for FY 01/02 was \$161,021,250, with 1,060 new dwelling units constructed. In 2002, the Board of Realtors reported a median sales price of \$226,730 for all home sales in the County. Five hundred sixty-one new families applied for rental housing assistance in 2002 and 272 of those were assisted with the obtainment of housing.

In 2000, 66% of the housing in Albemarle was owner occupied, similar to the statewide rate of 68%. Owner occupied housing has increased slightly from 60% in 1980.

Median sale prices for both new and resale single family homes are increasing. The median sale price of a home in Albemarle County in 2002 was \$223,000.

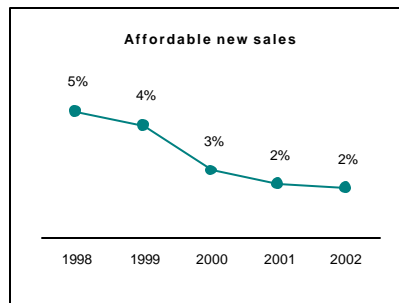
According to the 2000 Census, Albemarle County has a high median gross rent cost of \$712 per month, well above the state median gross rent of \$650. However, when rent is viewed as a percentage of household income, Albemarle's median rent burden is 26%, similar to the state's rent burden, and to the rent burdens of the comparison counties of Stafford, James City, Henrico, and Hanover.

In 2000, 19% of homeowners paid more than 30% of their monthly income towards housing costs. In 200, 38% of renters paid more than 30% of their income for their rental

unit. This is higher than the statewide rate of 34%.

Fifty-six percent of the homes in Albemarle County were assessed over \$175,000 in 2002. Maximum affordability is calculated using 80% of the area median income published by the U.S. Department of Housing and Urban Development. Housing is affordable if a household pays 30% or less of household income for housing costs. In 2002, using this criteria and based on a 6% mortgage rate, the maximum "affordable" house in Albemarle County would be one that is assessed at \$175,000.

The number and percent of "affordable" new housing (below \$175,000) has decreased since 1998.



Households earning less than \$15,000 a year face the greatest shortage of affordable housing, with 87% 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.

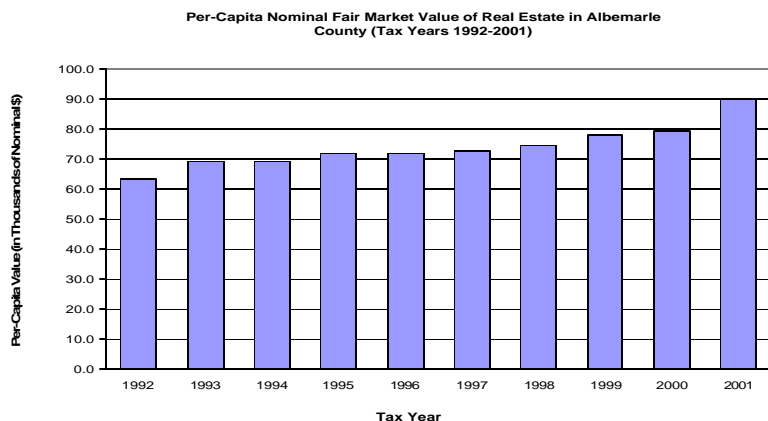
Financial Condition

Financial Information: Albemarle County received a AAA bond rating 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 well 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 steadily from 1997 through 2001, suggesting healthy growth in business activity during these years. Per capita nominal BPOL tax revenue increased by \$30 between 1994 and 2001, with substantial increases occurring from 1998 onward. Per capita constant dollar BPOL tax revenue declined between 1994 and 1997 but has since recovered, with the biggest increase coming in 2001.

Tax Rates: Although local property taxes account for 38% of our entire County budget, property taxes, real



and personal, account for 53% of our local revenues. With a real estate property tax rate of \$0.76 per \$100 of assessed value, Albemarle County has the lowest tax rate for any county in Virginia with a population over 70,000. 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 \$0.66. This rate is below the 2002 average of \$0.71 for all counties in Virginia and is more in line with the property tax rates of much smaller and more rural counties such as Bedford, Augusta, and Frederick.

Funding Services: As the County continues to urbanize in the areas around Charlottesville and other designated development areas, we are challenged to be able to provide appropriate levels of services for these higher density areas based on a more rural-oriented tax rate. The state currently does not allow counties to diversify revenue sources in the same way 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, making up 38% of all revenues in the FY 04/05 Adopted Budget. Other local revenue sources and state revenue are the two next largest sources, making up 21% and 26% of all revenues, respectively. The remaining revenues consist of federal revenue, borrowed funds, use of fund balances, and transfers.

During the last four years, the County has had to rely more heavily on real estate taxes, while other sources of income have remained flat or decreased. State and federal revenues as a percentage of the overall County budget has remained relatively constant over the last several years.

Expenditures: The largest category of expenditures for the County is School Fund operations, comprising 47% of all expenditures in the FY 04/05 Adopted Budget. Adding debt

for capital projects and school self-sustaining funds, the School Division's share of the FY 04/05 Adopted Budget would be 61% of the total County budget. General government operations account for 23% of all expenditures in the FY 04/05 Adopted Budget. Of this, the largest percentage is dedicated to public safety programs.

Customer Expectations

The County contracted with the University of Virginia's Center for Survey Research to conduct an extensive survey of County residents in April 2001. The Center for Survey Research conducted a similar study in 1994. The 2002 survey was conducted to receive objective and balanced feedback about what is important to our citizens as we make choices about how to move forward. These valuable responses became an important element of our strategic planning and will continue to be one of the benchmarks against which we measure our efforts.

The goals of this survey were to assess residents' perception of quality of life in the County; rank goals for the strategic plan; determine the level of satisfaction with County services; assess residents' experience with, and attitudes toward, the County; and measure citizen opinion about policies for planning for the community's future.

Findings

In the area of "goals for the strategic plan":

Ninety percent said that providing quality education was very important, rating it first among all the goals in importance.

Providing fire service, protecting water quality, and providing police service were also rated very important by well over 75% of the respondents.

Items pertaining to environmental protection were ranked relatively high by citizens. In the top half of the goals list are preserving natural resources and open space and preserving farmland and forested land.

Promoting economic growth and supporting cultural opportunities were the two least important goals. This survey shows that promoting economic growth has decreased in its level of importance since the 1994 Citizen Survey.

In the area of "satisfaction with services":

Overall, 92.7% of respondents said they were satisfied with County programs and services. This represents a significant increase from 84.3% in 1994.

While 93% of the respondents were satisfied with County services, 41% were very satisfied and 52% were somewhat satisfied.

Public safety items showed a very high level of satisfaction, with levels over 90%.

The satisfaction rating for quality of County schools was 83.7%.

Satisfaction for housing efforts differs by age. Those in the youngest category, 18 to 25 years old, are the most satisfied, but satisfaction declines for older citizens.

Sixty-four percent of respondents reported they are satisfied with the County's efforts to manage growth.

In the area of "quality of life" in Albemarle County:

Citizens rated life in Albemarle County as 8.1 on a ten point scale. Seventy-three percent rated the County's quality of life an "8" or better.

Eighteen percent rated the County a "10." Almost everyone who rated the County a "10" stated that the main thing they enjoyed about the County was the beauty of the landscape. In general, the longer the length of

residence in Albemarle, the higher the rating of quality of life.

Residents in the rural area ranked the County higher than residents in the development areas.

In the area of “attitudes toward government”:

Overall, citizens of Albemarle County display a positive attitude toward their government with 68% saying they trust the County government to do what is right always or most of the time. This is much higher than the national average of 49%.

Eighty-five percent were satisfied with the value they received from the County for their tax dollar.

To increase the convenience of interacting with the County, respondents favored expanding the County website, creating branch offices, and extending the hours of availability of services.

Strategic Direction Framework

VISION

To maintain Albemarle County's stature as a quality community by promoting the values of education and lifelong learning, historic and scenic preservation, safety, affordability, cultural diversity, citizen participation and economic opportunity that make the County a desirable place in which to grow up, raise a family and grow old while preserving our natural resources, rural character and visual beauty for future generations.

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

Strategic Directions

1. Provide High Quality Educational Opportunities for Albemarle County Citizens of all ages

GOALS

(Goals to be developed beginning fall 2003.)

2. Protect the County's Natural, Scenic and Historic Resources

GOALS

- 2.1 Protect and/or preserve the County's rural character
- 2.2 Protect and/or preserve the County's natural resources
- 2.3 Provide for environmentally sensitive government operations at the local and regional level

3. Enhance the Quality of Life for all Citizens

GOALS

- 3.1 Make the County a safe and healthy community in which citizens feel secure to live, work and play
- 3.2 Promote a variety of safe, sanitary & affordable housing types
- 3.3 **NEW** Develop and implement policies that address the County's growth and urbanization while continuing to enhance the factors that contribute to the quality of life in the County.

4. Serve the Public Efficiently and Effectively

GOALS

- 4.1 Provide effective, responsive and courteous service to our customers
- 4.2 Fund County services in a fair, efficient manner and provide needed public facilities and infrastructure

Strategic Direction

High Quality Educational Opportunities

Albemarle County strives to create accessible opportunities for everyone in the community to learn along an appropriate continuum of ages and stages of development. The County also strives to ensure that the total education system meets the workforce preparation needs of current and future employees and employers.

Life-Long Learning Team: A Life-Long Learning Team was chartered in September 2003 to participate in a five-month long strategic planning process to develop goals and set priorities for the Board's High Quality Education Opportunities strategic direction. A broad based community group and Albemarle School Division members developed four life-long learning goals, which were brought to the Board for review and approval in April. Implementation teams will now meet to develop the next steps in the action plans.

Ongoing Initiatives

Albemarle HS Restoration

Lead Department: Schools

Capital Expenditures: \$649,000

This ongoing initiative funds the second phase of restoration which includes a kitchen renovation and addition; cafeteria improvements including serving area reconfiguration; improvements to the auditorium including a new stage floor, seat repair, and painting; new restrooms for the cafeteria and auditorium; removal of the front lobby kiosk and renovation of the entire lobby area, to include a window over-looking the lobby for security and monitoring purposes.

Phase III will include renovation of the old girls/boys showers and locker rooms. Adjacent computer

room and a new computer room will be constructed.

The administrative area will be expanded into the adjacent computer/keyboarding room. Other renovations include the main office, guidance and life skills area.

(PVCC) Site Work for New Science and Technology Building

Capital Expenditures: \$40,000

Total Project Expenditures: \$120,000 (FY04-FY07)

This is the second year of a four-year Piedmont Virginia Community College (PVCC) project, which funds the County's share of site work and improvements for a new 30,000 square foot Science and Technology building at PVCC. This project is essential for PVCC to meet the need for trained health care professionals in its service region. Existing lab space is inadequate to support PVCC's registered nursing (RN) program, thus requiring the use of temporary facilities. Moreover, the college is planning to move into a licensed practical nursing (LPN) program, which is a high demand need in the region. This facility is required to support both nursing programs, as well as other health-related programs. It is also needed to support instruction in the biological and physical sciences generally. Without this building, enrollment in the health occupations and in the sciences and technical fields generally will have to be curtailed.

New Initiatives (Funded)

Henley Addition/Renovation

Lead Department: Schools

Capital Expenditures: \$2,833,000

This project will add 20,000 sq. ft. to the Henley building and, in turn, increase the capacity from 675 to 900. The addition will include 10 regular classrooms, three elective classrooms (foreign language, health, and enrichment), one strings classroom, and associated spaces, such as restrooms, offices and storage, mechanical rooms, etc.

Hollymead Gym/Restrooms

Lead Department: Schools

Capital Expenditures: \$757,000

This initiative funds a new 7,000 sq. ft. gym and 800 sq. ft. of restrooms to be added to the building. The current gymnasium is 3,420 sq. ft., which is the smallest gym facility at a 600-pupil school in the division. Hollymead currently uses the cafeteria space, which is not available during the 2 ½-hour lunch period, and a mobile classroom to accommodate the physical education program. The public extensively uses the grounds, with three multi-purpose fields and three baseball fields. Parks and Recreation has requested that exterior access be given to two restrooms in the addition for after-hour community use, which will be accomplished as part of the restroom addition.

Murray HS Renovations

workstations and instructional space.

Lead Department: Schools

Capital Expenditures: \$1,024,000

This request includes the improvements necessary to transform the current facility into a more modern, efficiently operating building for high school students. The scope of work includes general remodeling with a new heating/cooling system, replacement of all windows, including the Resource Center, and site work. In 1994, Americans with Disabilities Act concerns were addressed and the multi-purpose room was renovated. Window air conditioners are currently being utilized, but the units are very noisy.

New Southern Elementary School

Lead Department: Schools

Capital Expenditures: \$1,625,000

Total Estimated Cost: \$13,885,000

This initiative funds the initial land purchase of a 20-acre site and the initial design and engineering costs for the construction of a new 600-student elementary school in the southern area of the County.

Scottsville School Library

Lead Department: Schools

Capital Expenditure: \$420,000

Total Project Cost: \$495,000

This project provides a 3,000 sq. ft. addition to the current Scottsville School library, currently at only 615 sq. ft. The addition would provide additional library space, as well as auxiliary space for computer workstations and instructional space.

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Strategic Direction

Natural, Scenic, and Historic Resources

The County believes it has a strong responsibility to practice the value of stewardship in maintaining the beauty and environmental quality of our land for future generations. The natural, scenic, and historic resources continue to be the most critically important area to Albemarle citizens, as indicated by surveys and ongoing citizen input at Board meetings and public hearings. Through a number of ongoing policies and programs, the County is increasing its emphasis on rural land protection and water quality and supply and the development of master plans with strong community participation.

Ongoing Initiatives

Acquisition of Conservation Easements Program

Capital Expenditures: \$1,000,000

This is a program established by the Board of Supervisors by which the County, with available funds, can acquire conservation easements voluntarily offered by landowners. The Board has determined that farm and forestland, clean water and air, and scenic vistas have a public as well as private value. This program serves as one means of assuring that the County's resources are protected and efficiently used. Tourism funds are provided to purchase easements on land that is specifically related to tourism enhancement.

Neighborhood Plan Implementation Program

Capital Expenditures: \$975,000

Total Expenditures: \$3,008,000 (FY05-FY09)

This ongoing project funds capital improvements identified in specific neighborhood plans, including any

additional plans that come on line after the completion of the Crozet and subsequent master plans.

Projects in the first five years of the CIP are based on projects identified in the existing plans. These projects focus on sidewalk, streetscaping, landscaping, and greenway projects.

FY 04/05 Project: State Farm Blvd./ S. Pantops Drive sidewalks (\$275,000)

Groundwater Protection Program (2004)

Operating Expenditures: Existing

The County has completed the groundwater availability and sensitivity study. The Groundwater Committee has recommended a program for groundwater assessments and proposed groundwater ordinance standards that were brought to the Planning Commission in March and the Board of Supervisors in May for implementation next year. The Groundwater Program Manager position will be hired in FY 04/05 to implement the approved ordinance.

Ivy Landfill Remediation

Lead Department: Public Works

Operating Expenditures: \$400,000

Capital Expenditures: \$440,000

This project funds the capital costs associated with the remediation of the Ivy Landfill, which are required projects to include well monitoring, pumping and treating the effluent, and the potential remediation of the paint pit. In addition, operating expenses include immediate remediation costs in conjunction with covering a potential shortfall in transfer expenses.

Historic Preservation Planning (2004)

Operating Expenditures: Existing

The Historic Preservation Planner hired in FY 03/04 will continue to implement the Historic Preservation Plan and staff the Historic Preservation Committee. Ongoing data entry for the historic properties will continue through the end of 2004. Notifying new property owners that their properties may have historical significance will also continue through FY 03/04.

Master Planning (2003)

Operating Expenditures: \$115,000

Master Planning will continue to be a major component of the Community Development Department's work in the next fiscal year. With the completion of the Crozet master plan, the second major planning effort is planned for the Hollymead area in FY 04/05.

New Initiatives (Funded)

Zoning Ordinance Planner

Lead Department: Community Development

Operational Expenditures: \$55,769 (\$52,654 in recurring; \$3,115 in one-time funds)

This initiative would fund a planner level position to provide necessary staffing to meet legal mandates for administering the Zoning Ordinance. This position will allow the Community Development Department to better meet

schedules related to zoning proffers and zoning text amendments.

The work items that the Planner position would assume are now handled by the Zoning Administrator, Deputy and Manager of Zoning Administration – they are limiting and in some instances, prevent staff from devoting necessary time to proffer reviews, zoning text amendments, and the implementation of Board policies. Zoning staff is currently completing work with significant overtime, delays, and missed deadlines, because it cannot keep pace with the workload, including the new initiatives undertaken by Planning and Engineering. In the past five years, Planning staff has increased by 57%, Engineering staff by 27%, and Zoning staff by less than 12%.

The number of zoning clearances increased 82% from 1999 to 2002, while home occupations increased 45% and violations by 145% during the same time period.

Stream Watch – Stream Health Monitoring Program

Lead Department: Thomas Jefferson Soil and Water Conservation District

Operating Expenditures: \$4,000

Albemarle's contribution to the Stream Watch program will help provide compensation and health insurance increases for the program manager. Stream Watch is a stream health monitoring program operating through a partnership of Albemarle County, the Nature Conservancy, RWSA, Rivanna Conservation Society, TJPDC, and the Soil and Water Conservation District. The program conducts biological monitoring throughout the Rivanna watershed. Samples are collected at 14 permanent sites in Albemarle County and additional permanent sites will likely be established in FY 04/05.

Strategic Direction

Quality of Life

This strategic direction strives to enhance the quality of life for all Albemarle County citizens by providing the needed infrastructure for our growing population, i.e. roads, sidewalks, libraries, parks, etc. This direction also strives to provide the needed services for a safe and healthy community where our children are able to grow up to be strong and responsible citizens with equal access to our community's diverse opportunities.

Ongoing Initiatives

VFD Fire and EMS Apparatus (ongoing)

Capital Expenditures: \$1,121,000

Total Expenditures: \$4,104,000 (FY04-FY09)

This project funds the replacement of volunteer fire and EMS apparatus. The apparatus replacement schedule is based on an age and mileage criteria and includes an initiative to standardize apparatus to address interoperability, reliability, and safety issues. This project replaces the previous method in which volunteer fire/rescue departments borrowed funds from a zero interest loan program established by the County.

Fire/Rescue Building and Equipment Fund (ongoing)

Capital Expenditures: \$4,364,000

Total Expenditures: \$9,947,000 (FY05-FY09)

This project funds the addition of three new fire/rescue stations to address the service delivery standards as defined in the Community Facilities Plan. The fund also includes the required fire/rescue apparatus for the stations.

In addition to building and equipment, this fund addresses the need for tankers to meet the fire flow requirements for the rural areas. Funding for this year is programmed to purchase a tanker for Monticello Fire/Rescue. The tanker will improve the ISO ratings in the immediate and surrounding areas due to the quicker response with additional water for fire fighting. Due to our current deficiency in maintaining the standards for required water flow for fire fighting, in some cases, the insurance companies have chosen not to insure clients in this area.

Funding is provided in the FY 04/05 CIP for a new northern fire station in the Route 29/Airport Road area. However, a delay in the site selection will delay the construction phase by one year. In FY 04/05, the land will be acquired and the site will be prepared for construction to begin in the fall of 2005, with an opening scheduled in the spring of 2006.

Staff is working with the Earlysville Volunteer Fire Department to create a combination volunteer/career staffing model. The station is planned to house an engine and an ambulance. A ladder truck is planned for the future.

SPCA Animal Shelter Construction (2004)

Capital Expenditures: \$50,000

Total Project Expenditures: \$250,000

This is a mandated project which consists of supporting the SPCA in constructing a new animal care, treatment, and adoption facility, which since 1956, has also served as the pound for both the City of Charlottesville and Albemarle County.

The facility is old, small, loud, and literally falling down. SPCA takes in roughly 4,500 animals a year, a

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figure expected to increase dramatically with each passing year, with a total of 49 dog runs and 36 cat cages. Animal adoption rates have reached over 50% but cannot climb any higher due to the lack of adequate space.

The County committed in FY 03/04 to fund \$50,000 per year for five years. Construction of the facility is in progress.

Revenue Sharing Road Program (ongoing)

Capital Expenditures: \$450,000

Total Expenditures: \$1,475,000 (FY05-FY09)

This program provides funds for the construction, maintenance, or improvement of secondary roads. It (1) provides additional state funds for secondary road improvements, since VDOT will match local contributions up to \$1,000,000 annually; (2) accelerates improvements to secondary road projects by up to three years (VDOT estimate); and (3) provides funds for road improvements currently not scheduled to receive state funding.

FY 04/05 Projects: Proffit Road from Route 29 to 1.6 miles east to Baker-Butler Elementary School. This project will include sidewalks, bike lanes, curb and gutter, and four lanes from Rte. 29 to Worth Crossing and two lanes to Baker-Butler. FY 05/06 revenue sharing funds will also be used for this project.

Transportation Improvement Program (ongoing)

Capital Expenditures: \$367,000

Total Project Expenditures: \$2,407,000 (FY05-FY09)

This ongoing Transportation Program Fund provides for a more

consistent and flexible source for the planning and development of major transportation projects, which are typically high cost projects requiring significant financial commitment to develop and implement. All road projects identified are the highest priority County projects which, at this time, are either not eligible for VDOT funding and/or will not be designed and constructed within the time frame desired by the County to support orderly development of the County. Other transportation initiatives such as ride share and traffic calming require consistent proactive efforts to develop improvements.

FY 04/05 Projects: \$67,000 is targeted to the Route 29 Corridor design and \$200,000 to the Route 250/240 Connector preliminary design work.

Roadway Landscaping Program (ongoing)

Capital Expenditures: \$75,000

Total Project Expenditures: \$535,000 (FY05-FY09)

This project funds new landscaping improvements and the maintenance/upgrading of existing landscaping along County roads. A general fund for this type of project allows for more flexibility to adjust to changes in priorities or unique circumstances. These projects will enhance the visual quality of the County. The funding is important for entrance corridors to the County, City, and University to improve the attractiveness and enhance their status as entrance corridors.

FY 04/05 Project: \$220,000 for landscaping the railroad embankment along the Ivy Road Corridor (route 250 West) from the City limits to the Route 250/29 Bypass, in accordance with the Ivy Road Design Study. (Additional prior year funding will supplement the FY 04/05 appropriation.)

Sidewalk Construction Program

Capital Expenditures: \$230,000

Total Project Expenditures: \$2,416,000 (FY05-FY09)

This ongoing project provides annual, ongoing funding for the construction of sidewalks and other pedestrian-related improvements not funded in conjunction with road projects or specific neighborhood plans.

Annual funding for a general sidewalk construction program permits greater flexibility for planning and construction of needed facilities. A new emphasis at the County and regional levels (e.g., Comp Plan Review, Neighborhood Model, and CHART), is on developing a multi-modal transportation system, including the development of pedestrian facilities, and greater County responsibility for the provision and enhancement of public facilities, such as walkways, neighborhood level (pocket) parks, street lighting, roadway landscaping, etc.

FY 04/05 Projects: Completion of the Hillsdale Drive sidewalk and parts of the walkway along Powell Creek in Hollymead.

Street Lamp Program

Capital Expenditures: \$44,000

Total Project Expenditures: \$232,000 (FY05-FY09)

This project provides on-going funding to support and improve nighttime pedestrian access opportunities. It serves two primary purposes: (1) allows more flexible and consistent funding for public requests for street lighting projects; and (2) anticipates the need to provide street lighting along public sidewalk projects. Projects in this initiative correspond with sidewalk projects funded through the Sidewalk Construction Program, as to location and funding dates. Street lighting is integral to sidewalk/biking projects for maximum utility/safety as well as viable alternative transportation modes.

County Athletic Field Development

Capital Expenditures: \$251,000

Total Project Expenditures: \$1,180,000 (FY05-FY09)

This project implements the recommendations of the County Athletic Field Study, which was first completed in 1997 and updated annually. The Parks and Recreation Department solicits input each year on current and projected field needs with the various local community athletic organizations and develops a priority list for athletic field improvements that includes the construction of new playing fields and the upgrading and lighting of existing playing fields. Current school and park fields are used relentlessly and continued anticipated growth will make this an ongoing County need.

Greenway Program

Capital Expenditures: \$25,000

Total Project Expenditures: \$125,000 (FY05-FY09)

This project funds \$25,000 per year to implement the County Greenway Program. These funds are used to purchase land or easements, fund construction, or as matching funds for grants, depending on the opportunities available. While highest priority will be given to developing greenways identified in the Comprehensive Plan, other trail-related opportunities are evaluated for funding as they occur. An additional mile of greenway trail has been added in FY 03/04 from Darden Towe Park to Free Bridge.

River and Lake Access Improvements

Capital Expenditures: \$35,000

Total Project Expenditures: \$185,000 (FY95-FY09)

This ongoing initiative provides funding to improve public access to rivers and lakes in Albemarle County with priority in the early years of this program to improve public access to area rivers. Funds

will be available for special accessibility projects to public fishing lakes. Albemarle County has several beautiful rivers, most notably the James and Rivanna Rivers. However, current access to these rivers is poor or non-existent. Bank fishing will also be improved, particularly for seniors, younger children, and those with mobility limitations.

Simpson Park Improvements

Capital Expenditures: \$25,000

This project funds the completion of Simpson Park, which was developed to serve the needs of the neighborhoods in the Yancey School District. The County received a grant from the Charlottesville/Albemarle Foundation for the construction of Phase 1 and this work was completed in May 2002. Some of the items eliminated from the original base bid were asphalt in the parking area, nature trails, sidewalks, playground, and landscaping.

Paramount Theater Renovation

Capital Expenditures: \$33,000

Total Project Expenditures:
\$198,000

This project provides the second year of the County's financial contribution to help restore the historic Paramount Theater. Some of the features of the project include: developing a three-story building adjacent to the Paramount in order to provide additional lobby space, restrooms, community space, community group meetings, corporate and private functions, and community rehearsal space, ensuring that the entire facility is accessible for persons with disabilities. This community center will offer plays and musical performances, fund educational programming for children, and luncheon speakers on a variety of topics. The theater will also be available for rent to religious, corporate, and civic organizations.

Police Sector Beat System (2004)

Operating Expenditures: Existing

The newly implemented Police Sector Beat system will continue to provide better service to Albemarle County citizens by keeping more officers within the development areas, where the majority of calls are initiated. The projected outcome for this initiative is to provide five minute response time within the development areas 85% of the time. In the next year, these outcome objectives will be measured against performance to see how well the new system works.

Whitewood Village Community Center (2004)

Operating Expenses: Existing

As part of the extensive Whitewood Village renovation project undertaken by the Albemarle Housing Improvement Program, not only have 96 affordable rental units been maintained within a critical urban development area, but the Community Center funded through Community Development Block Grant (CDBG) funds, will offer services to the residents and surrounding neighbors. These services will include after-school care, Piedmont Works workforce development opportunities and a Boys and Girls Club.

New Initiatives (Funded)

Fire/Rescue Training Center/Police Firing Range

Lead Department: Fire/Rescue

Capital Expenditures: \$380,000

This project combines funding requests to design and construct a Fire/EMS training center and fund a firing range/firearms training center. Both the Fire/EMS training center and firing range need to be located out of the populated areas of the County, which creates a potential for shared space. Expansion of the

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regional jail and construction of the juvenile detention facility has rendered the current fire training facility virtually unusable. Funds will be used to purchase land and initial design work. A regional team is currently being organized to look at the possibility of expanding this to a more regional facility.

Police Technology Upgrade

Lead Department: Police

Capital Expenditures: \$460,000

This project will outfit Police Department patrol vehicles with laptop computers and Mobile Data Terminal technology and consists of the following: 100 laptops, 100 wireless interfaces (modems/radios), mounting equipment for cars, radio/wireless interface for Computer Aided Dispatch system, message switch for VCIN/NCIC interface, Mobile Data Terminals software interface for Record Management System, and system integration services. Additionally, voice recognition software with the Mobile Data Terminals will be implemented.

This project will result in increased safety for officers, allow dispatchers to determine patrol car location without the use of valuable voice channels, increase field productivity, increase dispatch efficiency, streamline operations, automate report writing, and encrypt transmissions to prevent unauthorized access.

Volunteer Fire/Rescue Operating Funds

Lead Department: Fire/Rescue

Operating Expenditures: \$469,930

Capital Revenues: (\$328,000)

The budget for the volunteer fire departments and rescue squads takes a significant step towards funding 100% of their identified operating costs through additional funding and restructuring of current

contributions. Although funding is not shown as a direct expenditure allocation in the County's operating budget, \$328,000 in outstanding volunteer department debt payments owed to the County have been forgiven and are no longer received as a revenue source in the Capital Improvement Program budget. Forgiving the debt the volunteer departments owed to the County through its no-interest loan fund allows the current contribution to the volunteers to go solely to offset their operating costs.

The FY 04/05 budget also sets aside \$100,000 for turnout gear replacement and contingency funds for the volunteer system.

New Crozet Library

Lead Department: Jefferson Madison Regional Library

Capital Expenditures: \$427,000

Total Project Expenditures: \$5,378,000

Funds are provided for the initial design and engineering work for a 20,000 sq. ft. library in downtown Crozet according to the newly created Crozet according to the newly created Crozet master plan. Based on population figures and guidelines from the Community Facilities Plan and State Library, the current Crozet Library does not meet minimum requirements. Usage and population served continues to increase and the need for an expanded library for this community was identified by a library study in December 1999 and a County-funded study in June 2001. The location of the current facility does not lend itself to expansion of the existing facility.

Police Officers

Lead Department: Police

Operating Expenditures: \$328,603

Local Share: \$81,184 in recurring funds, \$131,419 in one-time funds

This strategic initiative provides local funding for four additional officers to

continue to move the police department towards its objective of adequate staffing for the provision of competent and timely police service. The current staffing levels for the Police Department do not meet the staffing objective of 1.5 officers per 1,000 population established in the Comprehensive Plan. This inadequate staffing hinders the department from achieving its goal of five minutes or less for response time.

Funding these four positions will leverage a \$300,000 grant awarded recently by the U.S. Department of Justice, Office of Community-Oriented Policing Services that reimburses 75% or \$25,000 per year (whichever is less) of the salary and benefits expenses for each of the new officers. This is a three-year grant for four additional police officer positions at \$100,000 per year.

Increased staffing will enable the Police Department to improve response time, increase available officers to address citizen concerns, and provide an improved sense of safety and well being to citizens.

EMS Instructor and EMS Supervisor

Lead Department: Fire/Rescue

Operating Expenditures: \$119,226 (\$66,926 recurring funds; \$52,300 one-time funds)

This initiative funds an EMS Supervisor position and an EMS Instructor position for Fire/Rescue. The EMS Supervisor will be a dedicated EMS management position and will facilitate a coordinated, cost-effective, quality care approach. The EMS Instructor will assist the Training Division and will be primarily focused on Advanced Life Support continuing education for the career and volunteer staff and Basic Life Support training for volunteers.

Approximately 70% of the calls for service in the County are for medical assistance. With the growth in population and the aging citizenship, medical calls will continue to

increase. Starting in the fall of 2003, Albemarle Fire/Rescue began staffing Scottsville Volunteer Rescue with career staff. In addition, the volunteer and career members of Monticello are in the planning stages to begin EMS transport mid-year in 2004.

The Department of Fire/Rescue EMS planning responsibilities are currently shared between the Assistant Chief of Operations and the Operational Medical Director. The change in the Office of EMS Rules and Regulations, changes in national training standards, and the existing challenge of managing a taxed EMS system makes it difficult to properly manage on a part-time basis.

The addition of the EMS Supervisor will help the department focus on emergency medical service delivery by planning for a well integrated system with County fire/rescue departments, plan for the system to meet the response standards as currently defined in the County's Comprehensive Plan, and help to plan for the addition of EMS transport units at Monticello and the Northern Fire/Rescue Station.

The addition of the EMS Instructor will prepare the Fire/Rescue Department to meet the new EMS regulations set forth by the State Office of EMS (OEMS). In addition, this position will be responsible for planning and implementation of continuing education hours needed to maintain the department's status with the OEMS, overseeing the OEMS mandated Quality Insurance/Quality Assurance program, and implementation of an Advanced Life Support preceptor program.

Fire/Rescue Positions

Lead Department: Fire/Rescue

Operating Expenditures: \$117,808 (\$106,208 in recurring funds; \$11,600 in one-time funds)

This initiative funds two of the five requested Fire/Rescue positions. With the addition of two firefighter/ALS positions, Seminole Trail and Earlysville stations will

maintain a minimum of a three-person crew on fire apparatus at all times to meet industry standards and will be able to maintain the current twelve hour day.

Without additional volunteer assistance, career staffing hours at Stony Point Fire Station and possibly Scottsville Rescue Station will need to be reduced from a 12 hour day to a 10 hour day to avoid the possibility of sending crews on emergency calls with staffing below minimum standards. Both of these stations are located in the County's rural areas.

Drug Court

Lead Department: Offender Aid and Restoration (OAR)

Operating Expenditures: \$24,568

Matching funds are provided to Offender Aid and Restoration for the County's share of the Drug Court program. These additional funds are needed to offset reduced federal grant funding on a planned step-down schedule. Increased funding was also provided to the Drug Court in FY 03/04. The County's total contribution to this program is \$53,666.

The Drug Court was started in 1997 to provide intensive supervision and treatment alternatives for drug abusing offenders where the offender has the chance to deal with his/her addiction in lieu of jail or prison. This is an intensive program with daily visits with a case manager and weekly meetings with the judge. The program is administered by OAR, but directed by an interagency Drug Court Board.

Inmate Community Workforce

Lead Department: Parks and Recreation

Operating Expenditures: \$91,275 (\$40,375 recurring funds; \$50,900 one-time funds)

This initiative funds one FTE Park Foreman position, a vehicle, and equipment to supervise and transport crews of inmates from the Charlottesville Albemarle Regional Jail to perform maintenance work in County parks, school grounds, and other County property. It is estimated that a full year use of inmate labor would have a man hour value in excess of \$100,000 each year.

The County Parks and Recreation Department continues to take on more maintenance responsibilities each year with the addition of new schools, new parks, the boat launch at Howardsville, and the expanding greenway program.

The recent recreation facilities needs assessment study reveals that the top priority for the County will be the continued maintenance and upkeep of existing parks and recreation facilities. Through a pilot program this past summer, inmates have provided 1,080 man-hours of labor at no cost to the County. When calculated at \$8 an hour, which is the salary of a seasonal laborer, the inmates have provided work valued at \$8,640. More importantly they have provided quality improvements which would have been neglected or would have been done at the expense of the routine maintenance of the grounds. The Inmate Community Work Force Program enhances the existing parks, improves the level of routine maintenance, and helps meet the new maintenance requirements.

Athletic Field Maintenance Enhancement

Lead Department: Parks and Recreation

Operating Expenditures: \$82,350 (\$52,350 recurring funds; \$30,000 water services from the School Division)

This initiative funds one FTE Grounds/Facility Maintenance Worker I position and the materials necessary to supplement and enhance the work of the existing

athletic field maintenance program. This program will nearly double the number of community recreation fields currently receiving a high level of routine maintenance, adding 12 new fields.

The County has 90 fields available for community recreation. Currently 74, or 80%, of these fields receive no routine maintenance other than mowing by the school division every 10 days or more. There is a drastic difference in the turf quality, playability, and safety of fields which receive a high level of maintenance. This enhancement will increase the percentage of fields maintained in good to excellent condition from 16% to 29%.

Child Protective Service Investigator

Lead Department: Social Services

Operating Expenditures: \$55,991

Local Share: \$21,845 recurring; \$2,920 one-time

This initiative funds one FTE Child Protective Service Social Worker to enable the Department of Social Services (DSS) to meet the "immediate response" requirement set forth in the Virginia statute. In July of 2003, the Children and Family Services Review (CFSR) by the federal government expressed that the response rate to abuse/neglect allegations is not satisfactory.

In the past, Social Services had a five-day response time for cases that were for chronic neglect or low-risk. Under the new standard, all responses must be made the same day or within 48 hours, making immediate response times standard. This is a new federal standard, and though Albemarle County does better than many counties in this regard, all localities in Virginia failed this new standard.

The increase of one FTE CPS Investigator is an essential element of the DSS Performance Improvement Plan. Three CPS Investigators handled 371 new allegations in FY 02/03. An

additional FTE will increase the capability to respond immediately to CPS complaints as they come in as required by the new standard. Failure to meet this new standard within the next two years will result in the loss of an undetermined amount of federal funding.

Revenue will be generated by 80% reimbursement from federal and state funding until depleted and then it will drop to a 15% reimbursement rate.

Family Support Program

Lead Department: Social Services

Operational Expenditures: \$359,000

Local Share: \$11,000 recurring; \$348,000 in other DSS recurring and one-time funds

This local funding maintains the Family Support program at its current level. Although the program has been self-sufficient for five years with no local funding, the need for a local contribution is due to a change in eligibility criteria. This enhancement will allow the department's Family Support program staff and operations to continue to operate at the current level, although it will still not be able to fill its two vacant positions – a senior/supervisory position and a case manager position.

The Family Support program is based within the County's 16 elementary schools and assists children and families to engage in practices that promote school success – regular attendance, emotional and behavioral stability, home safety and security, and access to community agencies that address problems that act as barriers to success.

Other funds that will be used to offset the \$359,000 projected deficit in federal reimbursement funds will be \$175,000 in cost allocation revenues received by the County, \$141,500 in DSS carry-over funds, and a slightly increased projection of IV-E reimbursement funds.

Mental Health and Substance Abuse Worker

Lead Department: Social Services

Operating Expenditures: \$55,564

Local Share: \$24,659

This initiative funds a Mental Health and Substance Abuse (MH/SA) Worker for the purpose of providing mental health and substance abuse services for the Temporary Assistance of Needy Families (TANF) and for the Virginia Initiative for Employment not Welfare (VIEW) participants.

The Virginia Department of Social Services grant that enables the operation of this program at minimal cost is formally ending, although state funds will still be leveraged to support this position. This position will allow DSS to provide continued mental health and substance abuse services to existing clients and provide services to potential new clients.

This position is part of a collaborative effort with Charlottesville, Albemarle, and Region Ten to provide services to TANF and VIEW participants in our community. The MH/SA counselor assesses the need for base services and provides them. The Albemarle County DSS (ACDSS) TANF staff work in a team approach with the MH/SA counselor, the Family Support worker, and other child welfare staff to ensure treatment services and the customer's entry into the labor force as quickly as possible.

Planner – Neighborhood Model Implementation

Lead Department: Community Development

Operating Expenditures: \$68,487 (\$60,492 recurring; \$7,995 one-time funds)

This initiative funds an urban development position to focus on activities related to development of

the County's master planned and other urban areas. This will include working with business and real estate interests in bringing about the core business and economic activity needed to realize vibrant neighborhood and business centers. The position will also be involved in the development of key public infrastructure projects, including the evaluation of possible funding alternatives and partnerships.

Employment Specialist – Career Center

Lead Department: Social Services

Operating Expenditures: \$43,292

Local Share: \$0

This initiative funds a staff position to operate the ACDSS Career Center. In accordance with the Workforce Investment Act, the ACDSS Career Center is attempting to become a community resource within the DSS, requiring a dedicated full-time staff person.

During the Center's 2.5 years of operation, temporary employees have been used as staff. With caseload growth and additional demands on workers, it is growing increasingly difficult to staff the center with regular full-time employees. It is beneficial and cost efficient and in-line with the direction of the Workforce Investment Group to staff the center with a permanent worker.

JAUNT – Ridership Increase

Lead Department: JAUNT

Operating Expenditures: \$92,756

This initiative provides funding to JAUNT to pay for a significant increase in urban County ridership by residents who are certified as disabled. From FY 01/02 to FY 02/03, the number of JAUNT trips increased by 18% and numbers for the first three months of FY 03/04 suggest that the number of rides may increase by an additional 26%.

The majority of the increased ridership is from the urban areas, where federal funding has been capped for several years. Americans with Disabilities Act (ADA) requirements require equal access comparable to Charlottesville Transit in the urban area. There are also ADA restrictions on the County's ability to increase fares in the urban area.

Additional funding will support 8,237 more urban passenger trips than actually provided in FY 02/03, which is a 27% increase in urban ridership.

Community Development Loan Fund

Lead Department: Piedmont Housing Alliance

Operating Expenditures: \$200,000 (\$50,000 recurring funds; \$150,000 one-time funds)

Initial funding for a Community Development Loan Fund begins to address the County's identified affordable housing problem by providing assistance to first time homebuyers earning less than 80% of median income. Funding includes \$50,000 in recurring funds and \$150,000 in one-time funds with the intent to replace \$50,000 in one-time funds with recurring funds each year for the next three years.

The Piedmont Housing Alliance Housing Trust Fund Study Commission composed of the PHA Board of Directors and key community leaders and real estate professionals began a year ago to focus their research on affordable

home ownership opportunities. Their recommendations were finalized in September 2003 and the request was submitted by PHA in their budget application.

How these funds will be used to benefit Albemarle County homebuyers will be determined by the County with community-wide input before implementing specific programs in the next fiscal year. Combining these additional funds with the already existing \$50,000 in the Albemarle Housing Initiative Fund will provide a total revolving loan pool of \$250,000 for affordable housing efforts in the County.

Library - Enhanced Services

Lead Department: Jefferson Madison Regional Library

Operating Expenditures: \$23,191

The Jefferson Madison Regional Library continues to be one of the most heavily used public libraries per capita in Virginia and Albemarle County's share of that circulation is currently 57%. Due to the increasing circulation at both the Northside and Crozet Libraries, the following initiatives are funded:

Crozet Branch Support: \$3,545 to provide five additional hours per week of part-time help.

Northside Library Circulation Support: \$11,993 to provide Albemarle's share of a 20/hr week position.

Northside Reference Specialist: \$7,653 to provide 10 additional hours a week for Reference Specialist.

Albemarle County Fair

Lead Department: Albemarle County Fair

Operating Expenditures: \$10,000

The Albemarle County Fair is a regionally based, community-oriented corporation. It actively strives to promote the involvement of the area's public and visitors into its programming. Albemarle County Fair, Inc. provides wholesome entertainment, education, and activities reflecting the rich human and natural resources available in Central Virginia. The \$10,000 contribution is to offset operational costs for the County Fair.

Tax Relief for the Elderly and Disabled

Lead Department: Finance

Operating Expenditures: \$125,494 additional for a total of \$331,183 in FY 04/05

This program provides real estate and mobile home tax exemptions for taxpayers who qualify under age, financial, and/or medical guidelines. This initiative revises the eligibility requirements to provide relief to more citizens. The revised maximum requirements for income and net worth are \$30,000 and \$90,000 respectively.

This strategic direction involves the provision of the most effective and responsive services to meet our citizens' needs, through the development of county wide customer service standards and the ongoing collection of customer survey data. This priority also focuses on achieving the most efficient and equitable services, particularly in providing needed public facilities and infrastructure.

Ongoing Initiatives

CityView - Permit Tracking Automation System (2004)

Continued deployment of CityView, the newly implemented technology which streamlines the Community Development Department's ability to receive and review new development plans and building permits and retain critical data.

County Office Building South (2003)

Full-year maintenance and operating costs will be provided to the newly renovated second County Office Building on 5th Street Extended. The first occupants, DSS and Housing, are expected to move in at the beginning of September. Public Safety will be moving into the facility in January.

Juvenile Court Expansion/Renovation (2003)

The Juvenile Court Expansion/Renovation project will begin construction in July with an anticipated opening of the facility the following fall. Current occupants of the facility have been temporarily housed in the

Levy Opera House, which is being rented by the City and County as temporary spaces. Combining the construction, parking costs, and temporary leased space, the County's total project cost is \$7.4 million, or 55% of the total project costs of \$13.5 million.

Technology Upgrade – County GIS System (2004)

Capital Expenditures: \$107,000

Total Project Expenditures: \$377,000 (FY05-FY09)

This ongoing project consists of upgrading the Geographic Information System (GIS). GIS technology provides a means for the County to utilize the same mapping and database information to more accurately and efficiently view and analyze spatial data that is currently unavailable or difficult to acquire.

New Initiatives (Funded)

Visitors Assistance Center – COB South

Lead Department: County Executive/ Community Relations

Operating Expenditures: Existing

This initiative will provide a fully staffed Visitors' Assistance Center at the new County Office Building located on 5th Street Extended. Full-time staff will provide reception assistance to County residents for the Public Safety and Social Services offices, as well as information and assistance on other County services.

Vehicle Replacement Fund

Lead Department: Office of Management and Budget

Operating Expenditures: \$200,000

Total 3-year Operating Cost: \$660,000

This initiative begins a much needed Vehicle Replacement Fund, which will annually replace County vehicles through an enterprise fund that monitors needed replacement, insurance, mileage, maintenance, and depreciation costs. In this first year of the fund, \$200,000 in operating costs is funded through a \$1 per gallon additional charge in all department budgets, with the remaining \$460,000 funded with one-time funds. Over a three-year period, these one-time funds will be replaced by operating funds.

Key Business Systems Upgrade

Lead Department: Information Technology

Capital Expenditures: \$590,000

Total Project Expenditures: \$1,970,000 (FY05-FY07)

The Business Process and Key Systems Evaluation Team (BPKSE) is recommending the first step in the implementation of a business key systems upgrade, which will provide "state of the art" technology systems for key human resources, financial, and program management functions. Currently, key information is lacking that is needed to effectively manage the business work of the County. A new Financial Management System will be selected and initial training and implementation is targeted for July

1, 2005. Phase II will be implementation of an HR/Payroll system.

Enterprise Agreement

Lead Department: Information Technology

Operating Expenditures: \$71,000

This initiative invests funds into an Enterprise Agreement (EA) with Microsoft. By buying into this agreement, the County improves employee productivity significantly by having an upgraded and consistent software platform throughout the County. Forbes Return on Investment calculator indicates using the most recent software will result in a productivity gain of up to 60 hours per year per employee. The County may be able to reduce its overall costs by 10 to 15 percent by using the EA to implement technology standardization. Currently, Information Technology is maintaining several different Microsoft versions, which is not only difficult to maintain, but often precludes communication between County users. Employees will also benefit from home use at no extra cost to the County, as well as the use of Microsoft self-directed training modules.

The current approach to software purchases has led to loss of user productivity. By not purchasing into the EA agreement with Microsoft, the County would continue with the status quo approach, which could cause the County to lose over \$100,000 over a six year period.

Since this initiative benefits all departments, the costs have been distributed by increasing each department's charges for IT maintenance services.

Voting Equipment

Lead Department: Registrar

Operating Expenditures: \$107,000

This initiative provides funding to purchase voting equipment and

other upgrades to fully comply with the federal Help America Vote Act (HAVA) and with §24.2 of the Code of Virginia.

Funds are provided for four pieces of HAVA compliant voting equipment for installation in precincts not qualifying for federal dollars under the act. (Precincts established after November 2000.) In addition, 10 voting machines will be needed during the upcoming year to provide legal numbers of voting machines at the polls and for one "demonstrator" machine to be available for public instruction, in accordance with §24.2-635 of the Code of Virginia. Minor Americans with Disabilities and HAVA-related upgrades may be necessary to fully comply with the laws (door handles, parking signs, etc.)

The initiative includes two retrogrades to the current AVC advantage voting system to provide legal compliance in the new Belfield and Yellow Mountain precincts and two upgraded HAVA-compliant voting systems for use by absentee voters. In addition, 10 voting machines will be needed to remain compliant with §24.2-627 of the Code of Virginia, including one "demonstrator" device. The final portion of the request is to complete the remaining steps necessary to bring all polling places in Albemarle County into full compliance with the ADA and HAVA, including appropriate signage.

Funding is provided by the use of one-time funds with the expectation that some of these costs will be reimbursed by federal assistance targeted to assisting disabled voters.

Web Content Manager

Lead Department: County Executive

Operating Expenditures: \$18,212

This initiative increases the Web Content Manager position from part-time to full-time. The explosive growth of the website in functionality and in citizen usage has put a severe strain on the ability of a half-time person to meet the demands of keeping our government presence

timely, accurate, and informative in a way that responds to the needs and expectations of our online users.

The Web Content Manager hours will increase from 20 to 40 hours per week, which will enable the position to monitor, maintain, evaluate, and refresh the web site, and also to evaluate customer service feedback and web statistics, offer end-user assistance and training, administer the department and site wide maintenance plans, and assist with related internal and external communication strategies.

Citizens have indicated their capacity for online services (over 80% currently use the Internet) as well as their desire to receive flexible and convenient government service.

Fire Stations Computer Upgrades/Support

Lead Department: Information Technology

Operating Expenditures: \$15,000 (one-time funds)

This initiative provides \$15,000 for the enhancement of technology in the fire and EMS stations. Currently, no budget exists to upgrade and maintain the computers and equipment necessary for state and federal incident reporting and general department communications and operations.

This funding will allow connection of all eight departments and all three rescue squads into the County network over a period of five to seven years, and will replace outdated hardware and software technology.

Maintaining effective communications with the Fire and EMS Chiefs is challenging, and the ability to share files, information, and ideas will significantly improve by connecting all stations to the County network.

Loss Control Manager

Lead Department: Human Resources

Operating Expenditures: \$76,500

Local Share: \$19,125

This initiative provides one FTE Loss Control Manager who will be responsible for all safety-related activities to include crisis planning, hazardous materials management, fire prevention, and train the trainer training for line managers to this end. Safety awareness will be enhanced through the development of employee awareness, safe working practices, accident prevention, post-accident review, and development, coordination, and administration of employee safety and health training programs.

The position will benefit all government and school employees by providing a safer environment. This program will also help reduce the rising trend in Workers Compensation claims and costs.

Compensation Analyst

Lead Department: Human Resources

Operating Expenditures: \$29,660

Local Share: \$7,415

This initiative provides funding for a 0.5 FTE Compensation Analyst. The total funding request of 0.5 FTE will be offset by the current Manage Analyst position that will decrease from a 1.0 to 0.75 FTE. The Compensation Analyst will assist the Compensation and Benefits Manager with complex issues relating to compensation, such as conducting and participating in salary surveys; preparing job descriptions and determining appropriate salary levels; conducting desk audits; overseeing the merit plan and probation. With the current staff and workload in Human Resources, these activities are not occurring in a timely manner, resulting in frustration from employees and managers and inequities existing in our employees' compensation.

Interpreter Services

Lead Department: Social Services

Operating Expenditures: \$15,000

Local Share: \$3,000

This initiative provides funding to contract with interpreter services to comply with Title VI of the Civil Rights Act of 1964, which requires that no person shall be subjected to discrimination on the basis of race, color, or national origin under any program or activity that receives federal financial assistance. Funding is needed for providing services to Limited English Proficient (LEP) persons through an interpreter and language services for personal interactions as well as written material to afford meaningful access to services, free of charge.

LEP persons are often excluded from programs, experience delays or denials of service, or receive care and services based on inaccurate or incomplete information.

These funds are reimbursed at an 80% reimbursement rate with multi-year revenues anticipated.

Public Safety Systems Analyst

Lead Department: Information Technology

Operating Expenditures: \$35,824 (\$31,624 recurring funds; \$4,200 in one-time funds for a six month position beginning in January 2005)

A Public Safety Analyst will be hired in January 2005 to support the increasing workload generated by enhanced public safety technology, particularly when all the public safety functions are located at the new facility. The position will support the Police Department's Mobile Data project, which will add an entire infrastructure of equipment and technologies relating to public safety and mobile communications to the County's capabilities. The Mobile Data Computer project will allow police to better service the public by making the officers more productive, better equipped to resolve incidents,

and will facilitate response to emergency calls.

The analyst position will also be assigned to provide ongoing support to the increasing number of fire stations, which must have updated computer equipment and be able to communicate easily with other public safety functions.

Records Manager/ Organizational Study

Lead Department: Community Development

Operating Expenditures: \$35,000 (one-time funds)

An organizational study will be conducted to ensure that the Development Department's record management processes are maintained in compliance with federal, state, and local regulations. Funding was initially requested for a Records Manager position within Community Development to be responsible for developing and administering a records management program for the department, management of automated systems, and/or records retention, security, maintenance, storage, and disposal.

It is recommended that the organizational study be completed prior to additional staff being added to manage this function.

Assistant Registrar/Contingency

Lead Department: Registrar

Operating Expenditures: \$34,801 (\$32,931 recurring; \$1,870 one-time funds)

The registrar requested funding for an additional position within the Department of Voter Registration and Elections. This position will reduce waiting times for registration, absentee voting, candidate processing, and other in-office activities.

This request was not recommended as part of the County Executive's recommended budget. Therefore, the Board is setting aside contingency funds for this position and will defer approval until more information is provided.

Constitutional Officer Staff Salaries

Lead Departments:
Commonwealth's Attorney, Sheriff,
and Clerk of the Circuit Court

Operating Expenditures: \$79,279

Constitutional officers' staff have historically received the salary determined by the state Compensation Board. However, state salaries have been consistently below market. This initiative provides funding to bring the staff in these offices to the County pay scale.