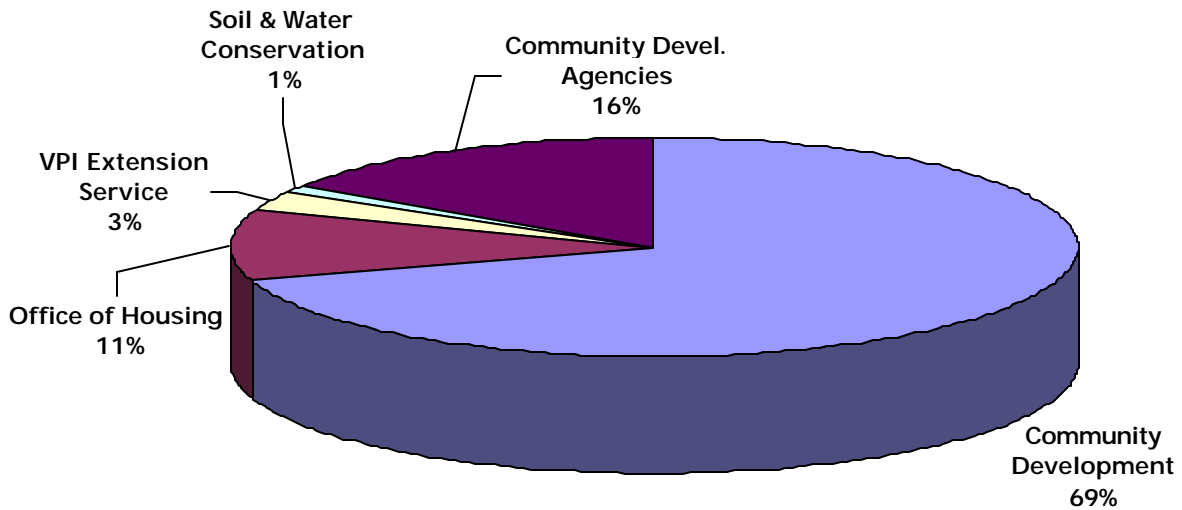


COMMUNITY DEVELOPMENT

FY 06/07 Adopted Community Development Budget \$7,564,410



COST CENTER	FY 04/05 ACTUAL	FY 05/06 ADOPTED	FY 05/06 REVISED	FY 06/07 REQUEST	FY 06/07 RECOMM	FY 06/07 ADOPTED	\$ ADP-ADP	% ADP/ADP
Community Development	\$4,190,150	\$4,848,725	\$5,148,367	\$5,449,811	\$5,287,511	\$5,287,511	\$438,786	9.0%
Office of Housing	741,809	782,494	782,494	815,113	815,113	815,113	\$32,619	4.2%
VPI Extension Service	151,388	184,287	184,287	201,685	201,685	201,685	\$17,398	9.4%
Soil & Water Conservation	78,043	82,156	82,156	82,945	82,945	82,945	\$789	1.0%
Community Devel. Agencies	997,073	996,856	1,050,228	1,598,691	1,177,156	1,177,156	\$180,300	18.1%
TOTAL	\$6,158,464	\$6,894,518	\$7,247,532	\$8,148,245	\$7,564,410	\$7,564,410	\$669,892	9.7%



COMMUNITY DEVELOPMENT

DESCRIPTION AND MISSION

The Community Development Department acts as the County's stewards for natural resources and built environment. To carry out this duty, the department assists the Board of Supervisors in communicating their vision for the County's natural resources and built environment, supporting land use policies necessary to carry out their vision, and assuring the land use policies of the Board of Supervisors are implemented.

In calendar year 2003, the Engineering, Building Codes and Zoning Services, and Planning and Community Development departments were restructured into one department known as Community Development. The reorganization will improve the overall effectiveness and efficiency of the organization.

The Community Development Department is organized into five programs: Central Operations, Planning, E-911 Planning/Geographic Data Services, Zoning and Current Development, and Inspections and Buildings Codes. All information pertaining to the Inspections and Building Codes program can be found in the Public Safety chapter.

FINANCIAL DATA

COMMUNITY DEVELOPMENT								
	FY 04/05 ACTUAL	FY 05/06 ADOPTED	FY 05/06 REVISED	FY 06/07 REQUEST	FY 06/07 RECOMM	FY 06/07 ADOPTED	\$ ADP-ADP	% ADP/ADP
EXPENDITURES								
SALARIES	\$2,908,341	\$3,316,536	\$3,321,036	\$3,407,364	\$3,407,364	\$3,407,364	\$90,828	2.7%
BENEFITS	858,722	1,019,117	1,019,117	1,154,366	1,154,366	1,154,366	\$135,249	13.3%
OPERATING	338,877	397,928	687,170	404,315	404,315	404,315	\$6,387	1.6%
CAPITAL OUTLAY	42,897	42,080	47,980	41,580	41,580	41,580	(\$500)	-1.2%
DEBT/TRANSFERS	41,314	73,064	73,064	62,764	62,764	62,764	(\$10,300)	-14.1%
STRATEGIC INITIATIVES	0	0	0	379,422	217,122	217,122	\$217,122	
EXPENDITURE TOTAL	\$4,190,150	\$4,848,725	\$5,148,367	\$5,449,811	\$5,287,511	\$5,287,511	\$438,786	9.0%
REVENUE								
LOCAL	\$473,827	\$425,200	\$425,200	\$465,900	\$465,900	\$465,900	\$40,700	9.6%
FEDERAL	0	0	0	0	0	0	\$0	
REVENUE TOTAL	\$473,827	\$425,200	\$425,200	\$465,900	\$465,900	\$465,900	\$40,700	9.6%
NET COST	\$3,716,323	\$4,423,525	\$4,723,167	\$4,983,911	\$4,821,611	\$4,821,611	\$398,086	9.0%
PERSONNEL	81.0	81.0	81.0	86.5	83.5	83.5	2.5	3.1%

* Personnel total includes 17.0 FTE's located in Building Codes and Inspections.

OVERVIEW/CHANGES

Recommended Budget: The Community Development budget increases by 9.0% and reflects the following changes:

- 3.95% market adjustment for FY 06/07 salaries
- 1.96% increase in VRS rate
- Reinstatement of 1.22% life insurance premium
- An increase of 5% in health and dental insurance costs
- Increase of \$6,000 in advertising expense due to change in legal advertising requirement
- Decrease in transfers due to one-time operating costs associated with CIP project in FY 05/06.
- Addition of a Records Manager effective January 2007, Customer Service Planner, and a GIS Specialist at a total cost of \$217,122, of which \$40,732 are one-time costs.

Adopted Budget: There were no changes made to the Community Development Department's Recommended Budget.

(COMMUNITY DEVELOPMENT CONTINUED)

PERFORMANCE MEASURES

Intended Result

Building inspections will be completed in a timely manner.

Indicator	FY04		FY05		FY06		FY07
	Actual	Target	Actual	Target	YTD	Target	
Percentage of building inspections that are completed within 1 business day. FY 06/07 target represents a first year figure.	N/A	N/A	N/A	N/A	N/A	N/A	99%

Intended Result

Walk-in customers will receive service in a timely manner.

Indicator	FY04		FY05		FY06		FY07
	Actual	Target	Actual	Target	YTD	Target	
Percentage of walk-in customers who receive service within 10 minutes. FY 06/07 target represents a first year figure.	N/A	N/A	N/A	N/A	N/A	N/A	90%

Intended Result

Development Area building permits will be processed in a timely manner.

Indicator	FY04		FY05		FY06		FY07
	Actual	Target	Actual	Target	YTD	Target	
Percentage of Development Area building permits that are processed within two weeks. FY 06/07 target represents a first year figure.	N/A	N/A	N/A	N/A	N/A	N/A	90%

Intended Result

Site plan and subdivision submissions will be reviewed in a timely manner.

Indicator	FY04		FY05		FY06		FY07
	Actual	Target	Actual	Target	YTD	Target	
Percentage of site plan and subdivision submissions that are reviewed within three weeks. FY 06/07 target represents a first year figure.	N/A	N/A	N/A	N/A	N/A	N/A	90%

(COMMUNITY DEVELOPMENT CONTINUED)

Intended Result						
Zoning complaints will be investigated in a timely manner.						
Indicator	FY04	FY05	FY06	FY07		
	Actual	Target	Actual	Target	YTD	Target
Percentage of zoning complaints that are investigated within two weeks. FY 06/07 target represents a first year figure.	N/A	N/A	N/A	N/A	N/A	90%

ADOPTED INCREASES/UNFUNDED REQUESTS

Name	Total Request	Adopted	Unfunded
Baseline	\$5,070,389	\$5,070,389	\$0
Strategic Initiatives:			
GIS Specialist I – GPS Data Collection	\$92,976	\$92,976	\$0
Signs Review Position	64,688	0	64,688
Zoning Inspector	77,922	0	77,922
Intake/Support Specialist	19,690	0	19,690
Records Manager	49,854	49,854	0
Customer Service Planner	74,292	74,292	0
Subtotal, Strategic Initiatives	\$379,422	\$217,122	\$163,200
Total	\$5,449,811	\$5,287,511	\$163,200

PROGRAMS

Program Description	FY 05/06 Budget	FY 06/07 Adopted	Dollar Inc/(Dec)	Percent Inc/(Dec)
Administration/Central Operations (13.0 FTE): This program provides certain management and support services such as reception, application intake and permit processing, records management, performance bonds management, budget management, general support services and information. The program includes the Senior Department Director, County Engineer, and administrative personnel. This division works closely with the other Community Development divisions to ensure department processes, policies, and procedures are current, coordinated, and effective for both staff and the general public.	\$923,456	\$1,188,107	\$264,651	28.7%
Planning (23.5 FTE): This program manages the County's Comprehensive Planning Program and coordinates the County's development review process in cooperation with the Zoning & Current Development division. Activities include rezoning and special use permit review, assistance in site plan/subdivision plat review and evaluation, development and maintenance of the Comprehensive Plan and other planning activities in transportation, housing, public facilities and utilities, and resource protection. This program administers the Agricultural/Forestral District program, Acquisition of Conservation Easement program, and provides support for the Architectural Review Board and the Historic Preservation Committee.	1,875,979	1,966,061	90,082	4.8%

(COMMUNITY DEVELOPMENT CONTINUED)

Program Description	FY 05/06 Budget	FY 06/07 Adopted	Dollar Inc/(Dec)	Percent Inc/(Dec)
<p>E911-Planning/Geographic Data Services (5.0 FTE): This program provides mapping, graphics, demographic data and geographic information resources support for all County departments. Program activities include Geographic Information System (GIS) development, maintenance of the County's Building Locator System, visual displays for the Planning Commission, Board of Supervisors, and other public meetings, and document development and publication, including layout and graphics.</p>	254,280	278,398	24,118	9.5%
<p>Zoning & Current Development (25.0 FTE): The Zoning program is responsible for ensuring that activities relating to land use comply with the Albemarle County Zoning Ordinance and various sections of the Albemarle County Code. Responsibilities include administration of the Subdivision Ordinance, and inspection, enforcement, and administration of the Zoning Ordinance.</p> <p>The Current Development program is a team comprised of Zoning, Engineering, and Planning staff who review current or ministerial development such as site plans and subdivision plats as well as certain special permit requests for specific physical development. This program partners with other teams within the Community Development Department in review/consideration of broader policy-related issues as well as the Inspections division for the inspection of construction under the approved plans.</p>	1,795,010	1,854,945	59,935	3.3%
<p>TOTAL, COMMUNITY DEVELOPMENT</p>	<p>\$4,848,725</p>	<p>\$5,287,511</p>	<p>\$438,786</p>	<p>9.0%</p>

OFFICE OF HOUSING

DESCRIPTION AND MISSION

The Albemarle County Office of Housing preserves and increases opportunities for all citizens to have access to safe, decent, accessible, and affordable housing, with emphasis on those citizens least able to obtain or maintain adequate and affordable housing without assistance.

The Office also provides staff support for the Albemarle County Housing Commission, who will: "... actively investigate, develop, recommend, and support housing policies and programs, public or private, that will implement the County's goal of safe, sanitary, and affordable housing for residents of all income groups. Special emphasis shall be placed on the needs of those County residents least able to obtain adequate and affordable housing without assistance."

FINANCIAL DATA

HOUSING								
	FY 04/05 ACTUAL	FY 05/06 ADOPTED	FY 05/06 REVISED	FY 06/07 REQUEST	FY 06/07 RECOMM	FY 06/07 ADOPTED	\$ ADP-ADP	% ADP/ADP
EXPENDITURES								
SALARIES	\$331,173	\$341,852	\$341,852	\$351,044	\$351,044	\$351,044	\$9,192	2.7%
BENEFITS	105,069	114,128	114,128	130,479	130,479	130,479	16,351	14.3%
OPERATING	303,581	325,204	325,204	331,660	331,660	331,660	6,456	2.0%
CAPITAL OUTLAY	1,986	1,310	1,310	1,930	1,930	1,930	620	47.3%
EXPENDITURE TOTAL	\$741,809	\$782,494	\$782,494	\$815,113	\$815,113	\$815,113	\$32,619	4.2%
REVENUE								
LOCAL	\$19,003	\$0	\$0	\$0	\$0	\$0	\$0	
TRANSFERS	261,847	312,837	312,837	295,137	295,137	295,137	(\$17,700)	-5.7%
REVENUE TOTAL	\$280,850	\$312,837	\$312,837	\$295,137	\$295,137	\$295,137	(\$17,700)	-5.7%
NET COST	\$460,959	\$469,657	\$469,657	\$519,976	\$519,976	\$519,976	\$50,319	10.7%
PERSONNEL	9.0	8.0	8.0	8.0	8.0	8.0	0.0	0.0%

OVERVIEW/CHANGES

Recommended Budget: The Office of Housing budget increases by 4.2% and reflects the following changes:

- 3.95% market adjustment for FY 06/07 salaries
- 1.96% increase in VRS rate
- Reinstatement of 1.22% life insurance premium
- An increase of 5% in health and dental insurance costs
- Increase of \$5,000 to conduct a workforce housing needs study in conjunction with the City of Charlottesville

Adopted Budget: There were no changes made to the Office of Housing Recommended Budget.

PERFORMANCE MEASURES

Intended Result						
Maintain the number of moderate-income, first-time homebuyers to whom down payment assistance is provided.						
Indicators	FY04 Actual	FY05 Target	FY05 Actual	FY06 Target	FY06 YTD	FY07 Target
Number of families receiving assistance.	N/A	N/A	6	18	11	18

(OFFICE OF HOUSING CONTINUED)

Intended Result						
Increase in the number of Homebuyer Club graduates who purchase homes.						
	FY04	FY05	FY06	FY07		
Indicators	Actual	Target	Actual	Target	YTD	Target
Number of HBC graduates who purchase homes.	N/A	N/A	26	20	11	20

Intended Result						
Increase in the utilization rate for Housing Choice Vouchers.						
	FY04	FY05	FY06	FY07		
Indicators	Actual	Target	Actual	Target	YTD	Target
Utilization for Housing Choice Vouchers.	N/A	N/A	89%	92%	N/A	95%

Intended Result						
Increase in the number of families participating in the Family Self-Sufficiency Program.						
	FY04	FY05	FY06	FY07		
Indicators	Actual	Target	Actual	Target	YTD	Target
Number of families participating in the Family Self-Sufficiency Program.	32	N/A	23	25	21	37

ADOPTED INCREASES/UNFUNDED REQUESTS

Name	Total Request	Adopted	Unfunded
Baseline	\$815,113	\$815,113	\$0
Strategic Initiatives	0	0	0
Total	\$815,113	\$815,113	\$0

PROGRAMS

Program Description	FY 05/06 Budget	FY 06/07 Recommended	FY 06/07 Adopted	Dollar Inc/(Dec)	Percent Inc/(Dec)
Housing Choice Voucher Program (6.5 FTE): The Housing Choice Voucher Program provides rental assistance, on behalf of eligible and qualified families, to private sector landlords. Funding to support the assistance payments comes from the U.S. Department of Housing and Urban Development (HUD). This program also provides housing counseling and support for clients as they work toward obtaining their self-sufficiency goals.	\$375,995	\$399,026	\$399,026	\$23,031	6.1%

(OFFICE OF HOUSING CONTINUED)

Program Description	FY 05/06 Budget	FY 06/07 Recommended	FY 06/07 Adopted	Dollar Inc/(Dec)	Percent Inc/(Dec)
Homebuyers Clubs/Counseling (1.5 FTE): The Office of Housing's Homebuyers' Clubs prepare families for home purchase by providing basic information related to all aspects of buying a home including legal requirements, home inspections, home maintenance, budgeting, credit counseling, and securing mortgages.	156,499	166,087	166,087	9,588	6.1%
Albemarle Housing Trust Fund (0.0 FTE): The Affordable Housing Trust Fund was established in FY 04/05 to address the County's affordable housing crisis. Implementation plans are currently being developed in down payment assistance and mortgage subsidies with these funds.	250,000	250,000	250,000	0	0.0%
TOTAL, OFFICE OF HOUSING	\$782,494	\$815,113	\$815,113	\$32,619	4.2%

COMMUNITY DEVELOPMENT AGENCY CONTRIBUTIONS

FINANCIAL DATA

COMMUNITY DEVELOPMENT AGENCY CONTRIBUTIONS								
	FY 04/05 ACTUAL	FY 05/06 ADOPTED	FY 05/06 REVISED	FY 06/07 REQUEST	FY 06/07 RECOMM	FY 06/07 ADOPTED	\$ ADP-ADP	% ADP/ADP
EXPENDITURES								
TOTAL AGENCY CONTRIBUTIONS	\$1,226,504	\$1,263,299	\$1,316,671	\$1,883,321	\$1,461,786	\$1,461,786	\$198,487	15.7%
STRATEGIC INITIATIVES							\$0	
EXPENDITURE TOTAL	\$1,226,504	\$1,263,299	\$1,316,671	\$1,883,321	\$1,461,786	\$1,461,786	\$198,487	15.7%
REVENUE								
LOCAL	\$41,032	\$32,000	\$32,000	\$21,000	\$21,000	\$21,000	(\$11,000)	-34.4%
NET COST	\$1,185,472	\$1,231,299	\$1,284,671	\$1,862,321	\$1,440,786	\$1,440,786	\$209,487	17.0%
PERSONNEL	1.0	1.0	1.0	1.0	1.0	1.0	0.0	0.0%

OVERVIEW/CHANGES

Recommended Budget: Overall, the Community Development Agency contributions increase 15.7%, primarily due to increased funding for Charlottesville Transit Service, Piedmont Housing Alliance, and the Virginia Cooperative Extension service. Additional funding is also provided to expand the Stream Watch program with the Soil & Water Conversation District.

Adopted Budget: There were no changes made to the Community Development Agency Contributions Recommended Budget.

ADOPTED INCREASES/UNFUNDED REQUESTS

Name	Total Request	Adopted	Unfunded
Baseline	\$1,883,321	\$1,461,786	\$421,535
Strategic Initiatives	0	0	0
Total	\$1,883,321	\$1,461,786	\$421,535

COMMUNITY DEVELOPMENT AGENCY CONTRIBUTIONS

Agency	FY 05/06 Budget	FY 06/07 Request	FY 06/07 Adopted	Dollar Inc/(Dec)	Percent +/-
Albemarle Housing Improvement Program (AHIP): AHIP is a private, non-profit housing and community development organization dedicated to helping low-income Albemarle County residents have the opportunity to live in safe, decent, and affordable housing.	\$419,274	\$427,899	\$427,699	\$8,425	2.01%
Central Virginia Small Business Development Center (CVSBDC): It is the mission of the CVSBDC to strengthen and grow Virginia's economy by providing assistance to existing and pre-venture small- and medium-sized businesses.	0	10,000	5,000	5,000	100.00%

(COMMUNITY DEVELOPMENT AGENCY CONTRIBUTIONS CONTINUED)

Agency	FY 05/06 Budget	FY 06/07 Request	FY 06/07 Adopted	Dollar Inc/(Dec)	Percent +/-
<p>Charlottesville Community Design Center (CCDC): CCDC provides a range of architectural design services to local community organizations, neighborhood groups, non-profits, and social services organizations. These services are focused on assisting clients to achieve a design with the highest equitable, sustainable, and aesthetic benefits for their organization and the surrounding community.</p> <p>CCDC received no funding for FY 06/07.</p>	\$0	\$75,000	\$0	\$0	0.00%
<p>Charlottesville Transit Service (CTS): CTS provides bus service to urban residents of Albemarle County along Route 29 North, and between Downtown Charlottesville and Pantops Shopping Center.</p> <p>FY 06/07 funding increases 38.1%, or \$101,402 and is based on the sharing of federal/state revenues that were used to determine funding for FY 05/06. The City's request for FY 06/07 did not give the County credit for federal/state revenues.</p>	265,972	643,191	367,374	101,402	38.13%
<p>Monticello Area Community Action Agency (MACAA): MACAA works with individuals, families, and the community, in a collective effort to eliminate the causes of poverty, to lessen the effects of poverty, and to promote progressive social change. The Commission on Children and Family's agency review team rated the various programs offered by MACAA excellent, good, and fair, resulting in an overall agency increase of 4.48%.</p>	168,892	197,704	176,464	7,572	4.48%
<p>Piedmont Housing Alliance (PHA): PHA is dedicated to improving the lives of low- and moderate-income families and individuals in the region by creating housing and community development opportunities.</p> <p>The FY07 budget includes \$20,000 new funding for the Housing Counseling program and \$25,000 in additional funding for the Loan Development program.</p>	48,361	125,320	93,542	45,181	93.42%
<p>Thomas Jefferson Soil and Water Conservation District: The Thomas Jefferson Soil and Water Conservation District promotes soil and water conservation through technical expertise and education. It provides informational, financial, and planning assistance to farmers, provides County staff with technical assistance, and provides information to the community.</p> <p>Stream Watch Program: Stream Watch is a stream monitoring program operated through a partnership composed of Albemarle and Fluvanna Counties, The Nature Conservancy, RWSA, Rivanna Conservation Society, TJ Planning District Commission, and the TJ Soil & Water Conservation District. The program conducts data collection and stream condition assessments to assist watershed resource management and planning in the Rivanna basin.</p> <p>For FY 06/07, Adopted funding increases 13.13% due to salary and benefit costs associated with the County funded position and an expanded program request for the Stream Watch Program.</p>	82,156	92,945	92,945	10,789	13.13%

(COMMUNITY DEVELOPMENT AGENCY CONTRIBUTIONS CONTINUED)

Agency	FY 05/06 Budget	FY 06/07 Request	FY 06/07 Adopted	Dollar Inc/(Dec)	Percent +/-
Thomas Jefferson Partnership for Economic Development (TJPED): The Board of Supervisors voted to join TJPED at its meeting on February 8, 2006. <u>Funding for the TJPED membership is provided in the Board of Supervisor's operating budget.</u>	\$0	\$12,500	\$0	\$0	0.00%
Thomas Jefferson Planning District Commission (TJPDC): The TJPDC serves as a planning and coordinating body for the localities of Planning District Ten. Its mission is to identify and analyze regional issues, and facilitate decision-making to resolve those issues, to serve as an information resource through the data and mapping center, and to develop local and regional plans or strategies that will strengthen local governments' ability to serve their citizens.	94,357	97,077	97,077	2,720	2.88%
Virginia Cooperative Extension Service (VCE): The VCE provides Albemarle County citizens with the educational resources and research available from Virginia Tech, Virginia State University, and the U.S. Department of Agriculture. Local staff provides educational programs on nutrition, food safety, production and marketing techniques for commercial agriculture, and horticultural information for homeowners. * The City of Charlottesville contributes \$21,000 for their share of services for a net local cost of \$180,685.	184,287	201,685	201,685	17,398	9.44%
TOTAL, COMMUNITY DEVELOPMENT AGENCY CONTRIBUTIONS	\$1,263,299	\$1,883,321	\$1,461,786	\$198,487	15.71%

