

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 that 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 fourteen years, the County has engaged in organizational improvement and strategic planning activities. In 1992, the County initiated a strategic Quality Improvement Program (QIP), which focused on departmental strategic plans, employee training, and customer service initiatives. In 1994, the County, City, and 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 FY 03/04 – FY 05/06. This strategic plan guides the alignment of resources and assists the County in responding effectively to the opportunities presented by our changing circumstances.

The FY 03/04 – FY -05/06 Strategic Plan includes objectives, strategies, and detailed action plans for seven specific goals.

On September 9, 2005, the Board initiated the development of the County's FY 06/07 – FY 9/10 strategic plan. After reviewing additional analysis of the 2004 citizen survey results, County data, and information about the county's progress toward current strategic goals/objectives, the Board directed County staff to continue its focus on enhancing quality of life, protecting natural resources, and managing growth, and to increase their focus on developing infrastructure and a comprehensive funding strategy to meet the County's future needs.

This is a transitional year. During the winter and spring, staff will work closely with the board to develop specific measurable objectives for the new plan. The FY 07 – FY 10 Strategic Plan will be finalized and begin in July 2006. Until it is completed, the current FY 03- FY 06 Strategic plan is in place and guides our process for this budget year.

Strategic Budgeting Process

In 2003, staff designed 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 page C-3 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 annual Strategic Planning process includes a review by the Board of Supervisors each fall. Every 4th year the Board of Supervisors develops a new strategic plan. In the intervening years, the fall 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 has been developed by our financial advisors, Davenport and Company, and was first used during last year's budget process.

Creating the Business Plan

The Business Plan is the fourth process and the 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 Board priorities and move toward making the vision a reality.

FY07 is the third year for the Business Plan in the County's attempt to link the Board's Strategic Directions to budget goals and initiatives. Departments have developed

strategic initiatives in response to the Board's priorities well as departmental operational needs and those that will be implemented in the next fiscal year are incorporated into the Business Plan. Only on-going and new initiatives that are proposed for funding in the County Executive's Recommended Budget are included in this Business Plan. Unfunded new initiatives can be found at the end of the budget message. Ongoing initiatives are also included in this plan.

This Business plan includes 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.

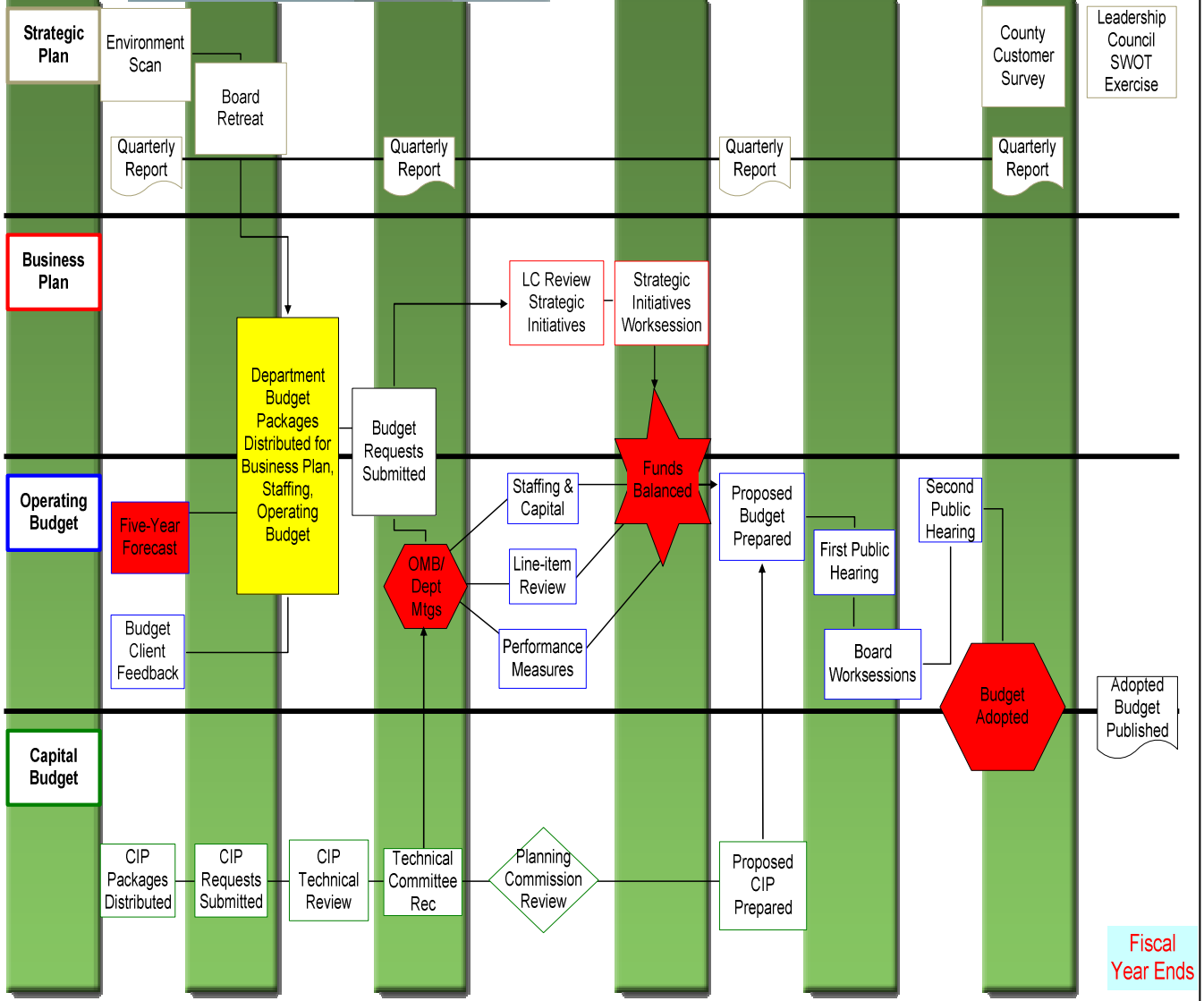
The Business Plan organizes the FY07 budget initiatives under the Board's Strategic Directions. Under each Strategic Direction there are two different types of initiatives. First are the **Ongoing Initiatives**, which are projects or programs that have been funded in a prior year of the Strategic Plan, but will be continued into the next fiscal year.

The second category of initiatives in the Business Plan is **New Initiatives**, 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>

Jul | Aug | Sep | Oct | Nov | Dec

Jan | Feb | Mar | Apr | May | Jun



Environmental Profile

Population Trends

Between 2000 and 2005, the Charlottesville metropolitan area, which includes Charlottesville, Albemarle County, Greene County, Fluvanna County, and Nelson County, in percentage terms was the third fastest growing metropolitan area 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 would reach 101,600 by the year 2010. Weldon Cooper's most recent provisional population estimate for 2005 is 90,400.

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 to 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 make up 3% of the total population. Ten percent of the population is African American.

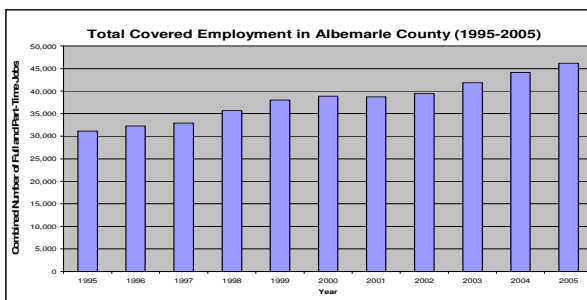
Growth: Consistently since 1993, net migration is contributing more to Albemarle County's population growth than natural increase. In 2003, 70.6% of the population growth was attributed to migration and 29.4% attributed to natural increase.

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. Total taxable sales in Albemarle have doubled since 1992, with the largest increases taking place in 1993, 1999, 2003 and 2004. The County's Per Capita taxable sales have increased by about 44% between 1994 and 2004, an increase that is greater than peer counties.

Median Income Levels: In 1999, the median household income in Albemarle County was \$50,749 and the median family income was \$63,407. This is the 16th highest median income among Virginia's 95 counties.



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 at the lower end of the economic scale. The percentage of persons with earnings below 200% of poverty decreased by 1.6% 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 (4.7%) in Albemarle County is below the state percentage (9.5%). The number of elderly below poverty in Albemarle has declined since 1979.

Employment: Albemarle County experienced steady net job growth during the years 1993 through 1997, and witnessed a jump in net job growth in 2000. After 2000, the net growth in employment tapered off, with the total number of jobs recovering through 2004. Over the past several years, the service sector has become increasingly important as a source of employment, while manufacturing has become less important. Between 1999 and 2003, for example, state

government (a category that includes jobs at the University of Virginia) grew from 20.8% to 25.6% of Albemarle's total employment base, while manufacturing positions declined from 12.1% to 6.6% of

the total. The largest local employer is the state government (UVA and the Medical Center) with 25% of local jobs.

According to the Virginia Employment Commission, the total number of employed Albemarle County residents in 2004 was 44,529. Since 1993, Albemarle County has increased its share of total jobs located within the Metropolitan Statistical Area (MSA) by almost 9%. In 2004, 43,822 jobs were located within Albemarle County which accounted for 49% of the total jobs located within all five areas of the MSA.

Albemarle County enjoys a very low unemployment rate, which has remained below the state and national averages for the past several years. Albemarle County's annual unemployment rate in 2004 was 2.6%.

Weekly Wages: The weighted average weekly wage in Albemarle County is high. Albemarle has witnessed 14% increase in weekly wage since 1990 and the average weekly wage has increased by 13% between 2000 and 2004.

Workforce

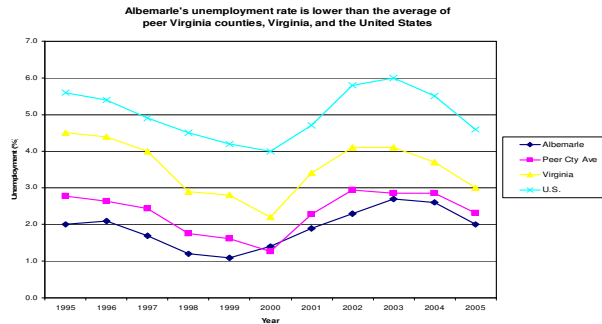
The participation of males in the workforce (72%) is greater than that of females (61%). Labor participation among both males and females has increased over the last three decades.

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 doubled from 1990 to 2000, going from 4.7% of the population to 8.6% of the population. According to the 2000 U.S. Census, seventy-eight percent of working mothers have children between the ages of 6 and 17.

According to the U.S. Census in 2000, fifty-one percent of jobs in Albemarle County were filled by non-residents.

Educational Attainment: The educational attainment level of

the workforce is high and increasing. According to the U.S. Census in 2000, 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: According to the 2002 Census of Agriculture 38.16% of the County is considered farmland. This is down from 86.6% of the County's acreage in the 1920's.

About 690 square miles (95%) of the County are designated as the County's Rural Areas. According to the Department of Community Development 72% of the county is covered in wooded areas. The majority of the County's parks and natural areas are located in the Rural Areas. Over 14,000 acres of the northwestern edge of the County (approximately 3% of the Rural Areas) are included in the Shenandoah National Park.

Several tools are in place to protect the Rural Areas. Albemarle County offers a use-value taxation program that reduces tax for lands in agricultural, forestal, horticultural, and open space uses. As of October 2005, the County's voluntary agricultural and forestal districts program helped prevent intensification of use on nearly 63,400 acres of land. Another tool is the County's voluntary Acquisition of Conservation Easements (ACE) program, under which the County purchases conservation easements on qualifying

properties. Nearly 13% of the County (approx. 60,000 acres) is protected by conservation easements. Over 10,000 acres were placed in conservation easements in 2005 due to the outstanding efforts of VA outdoors foundation, the Nature Conservatory, Piedmont Environmental Council, the Thomas Jefferson Soil and Water Conservation District, the VA Dept of Conservation and Recreation, the VA Dept. of Historic

Resources, the USDA Conservation Reserve Program, the Chesapeake Bay Foundation and the County's ACE program.

There has been a relatively steady rate of residential development in the Rural Areas. From 1990 to 2005, Rural Area annual average population increase = 0.9% and Development Area annual average population increase = 2.9%

Development Areas: The County's rural protection and preservation strategies are complemented by the County's efforts to create urban areas that offer attractive amenities to residents and business owners. The County encourages development in designated areas that include urban areas, communities, and villages.

In 2005, an estimated 47% of the population lived in rural areas and 53% in urban areas of Albemarle County.

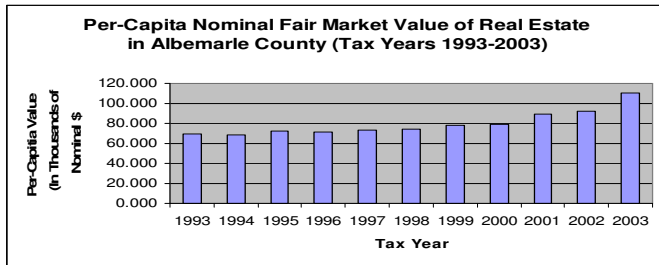
In 2005, there were 830 new housing starts based on building permits issued. 296 (35%) dwelling units were located in the Rural Areas and 535 (64%) dwelling units were located in the Development Areas.

Historic Resources: More than 2,000 buildings and structures

and 400 archaeological sites have been identified as potential historic resources in the County. Recently country stores have been featured as important historic treasures. One hundred historic country stores have been identified and are still standing in Albemarle County.

Housing Profile

As of October 2005, the total number of dwelling units in Albemarle County was 39,961. Of these, 24,084 were single-family detached homes, 314 were single-family townhouses, and 2,308 were single-family attached. There were 7,681 duplexes, 1,892 multi-family homes, and 2,414 mobile homes.



In 2004, 599 new dwelling units were constructed. Median sale prices for both new and resale single family homes has remained stable since 2003. For 2004, the Charlottesville Area Association of Realtors reported a median sales price of \$266,125 for all home sales in the County compared to a median sale price of \$266,000 in 2003. According to the City Assessor, City of Charlottesville, the median sales price of home in the City of Charlottesville was \$220,000. In 2004, 818 families awaited housing assistance from the County.

According to the U.S. Census, 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. 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. According to the 2000 Census, in 2000, 19% of homeowners paid more than 30% of their monthly income towards housing costs. This is below the state average and similar to the County’s comparison counties. In 2000, 38% of renters paid more than 30% of their income for their rental unit. This is higher than the state-wide rate of 34% but is similar to the rate of the County’s peer counties.

Sixty-four percent of the homes in Albemarle County were assessed for over \$200,000 in 2005. The maximum “affordable” mortgage value is estimated to be \$192,050 in

2005. This maximum affordability value is calculated using 80% of the area median income published by the U.S. Department of Housing and Urban Development. Housing considered affordable if a household pays 30% or less of household income for housing costs.

Using this affordability criteria, 21% of all 2004 new sales (both new and resales) in Albemarle County were in the “affordable” range.

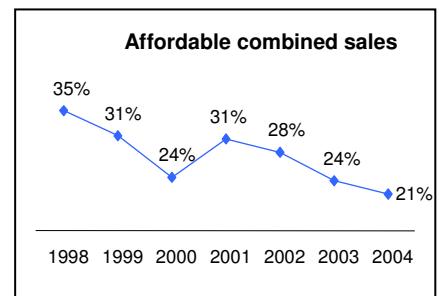
According to the U. S. Census, households earning less than 30% of the Area Median Income (AMI) face the greatest shortage of affordable housing, with 87% of these households not living in affordable housing. Based on observations of the County’s Housing Office staff, most of the affordable rental opportunities 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, declined slightly in 2002 and 2003, but rebounded in 2004. Per- capita nominal BPOL tax revenue provides a rough estimate regarding the intensity of business activity in a community. The higher the value of BPOL revenue per resident, the higher the level of business activity that each resident “supports.” The Per-Capita BPOL tax revenue increased by roughly \$30 (or 60%) between 1994 and 2001 and increased by 12.2% in 2004 from 2003.



Tax Rates: Local property taxes account for 41% of our entire County budget. Currently, the real estate property tax rate is \$0.74 per \$100 of assessed value. 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 \$0.64. This rate is below the 2004 average of \$0.70 for all counties in Virginia and is more in line with the property tax rates of much smaller and more rural counties such as Rockingham 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 ways 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. Other local revenue sources and state revenue are the two next largest sources, making up 17% and 25% of all revenues, respectively. The remaining revenues consist of federal revenue, borrowed funds, use of fund balances, and transfers.

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

Expenditures: The largest category of expenditures for the County is School Fund operations, comprising 46% of all expenditures in the FY06 Recommended Budget. Adding capital and debt funding and school self-sustaining funds, the School Division's share of the FY06 Recommended Budget would be 60% of the total County budget. General government operations account for 24% of all expenditures in the FY06 Recommended Budget. Of this, the largest percentage is dedicated to public safety programs.

Customer Expectations

As an important part of the County's ongoing strategic management system, the County contracted with the University of Virginia's Center for Survey Research to conduct a survey of County residents in June and July 2004. Since the Center for Survey Research conducted a similar study in 1994 and 2002, the County is able to track data trends and better understand citizens changing expectations and perceptions.

The goals of the 2004 survey were to determine residents' opinions about quality of life in Albemarle County, to determine their satisfaction with the government's efforts to achieve its strategic planning goals, to determine residents level of satisfaction with a number of services the County provides, and to measure citizen opinion about the way in which the County is managing growth.

Findings

In the area of "satisfaction with the government's efforts to achieve strategic planning goals":

- Residents were most satisfied with the government's efforts to make the County a safe and healthy community (94%).
- 93% were satisfied with the County's efforts in creating

learning opportunities for all ages.

- 90.8% were satisfied with the County's efforts to provide effective, responsive and courteous service to customers.
- Residents were least satisfied with the local government's efforts to promote the development of affordable places to live (48%), to protect and preserve the County's rural character (67%) and to provide needed infrastructure (68.6%).

In the area of "satisfaction with services":

- Overall, 90.6% of respondents said they were satisfied with County programs and services. This finding is not significantly different from 92.8% in 2002, but is significantly higher than the 84.0% who reported they were satisfied in 1994.
- Similarly to 2002, residents were most satisfied with public safety items, with fire protection (95.9%), emergency services (94.3%), safety in business areas (92.6%) and police protection (92.4%). However, only 55.3% reported satisfaction with safety for walkers and cyclists on streets, trails and sidewalks.
- Library services were the second most highly rated service (95.0%).
- The overall satisfaction rating for quality of education in the County schools was 85%. However, 92.3% of those who currently had children who attended Albemarle County public schools reported they were satisfied with the quality of education their children are getting, with 56% being very satisfied.
- Items related to growth management had lower satisfaction ratings. 63% were satisfied with efforts to preserve open space, 56% were satisfied with efforts to support adequate housing, 56.4% were satisfied with efforts to manage growth, and 45.8% were satisfied with public transportation.

- Statistically significant decreases in satisfaction since the 2002 survey were in the area of keeping citizens informed about County government programs and services, efforts to manage growth, ease of getting around by car and public transportation, efforts to protect natural resources and the environment, efforts to preserve open space, emergency rescue services, safety for walkers and bicyclists on streets, trails and sidewalks and efforts to support adequate housing.

In the area of “quality of life” in Albemarle County:

- Citizens continue to indicate that they are happy with the quality of life in Albemarle County. Citizens rated quality of life in Albemarle County as 7.96 on a ten point scale which is not statistically different from the mean rating of 7.92 in 1994 or the mean of 8.10 in the 2002 survey.
- 71% rated the County’s quality of life an “8” or better.
- 16% rated the County a “10.”
- Those most likely to give a high rating to the County were those who lived in Albemarle County longer, older residents, females, homemakers, those with higher household incomes, homeowners, those living in single family homes, and those who live in the rural areas, especially in the southwest and southeast areas of the county.

In the area of “government spending”:

- About 8 in 10 residents (80.4%) are satisfied with the job the County is doing in giving them value for their tax dollars.
- Almost 2/3 of County residents (64%) favor keeping taxes and services about where they are. Of those who favored change, more citizens support increasing taxes and services (16.6%) than decreasing them (10.4%).

Development of the FY 07 – FY 10 Strategic Plan

On September 9, 2005, the Board initiated the development of the County’s FY 06/07 – FY 9/10 strategic plan. After reviewing information from an analysis of the 2004 Citizen Survey data, strategic challenges identified by County employees, annual changes in the County’s Community Profile data and information about the county’s progress toward current strategic goals/objectives, the Board identified priorities for the next four years. The draft Vision for FY 07 – FY 10 is as follows:

Albemarle County will have walkable and self sufficient communities. The countryside will be rural. The County’s natural resources and natural beauty will be maintained. The county’s educational system will be world class and the County’s quality of life will be exceptional.

The Board agreed that the County’s current Mission Statement be incorporated into the FY 07-FY11 Strategic Plan:

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.

The Board agreed that the following five concepts be developed as goals to be included in the FY 07-FY11 Strategic Plan:

- 1) Enhance the Quality of Life
- 2) Fund the Future – commit significant public dollars for County’s infrastructure
- 3) Protect Natural Resources
- 4) Develop Infrastructure
- 5) Manage Growth

Board members individually identified strategic priorities for the County and then, collectively, the Board voted to identify the top priorities for the FY 07-11 Strategic Plan. The highest ranking priorities are as follows:

1) Enhance Quality of Life

1.1) Commit to having an education system that is among the best in the state and nation (Top Priority)

1.2) Develop and implement an affordable housing policy that actually works

1.3) Be proactive in promoting economic vitality

2) Fund the Future—Commit significant public and local dollars for County’s infrastructure

2.1) Develop a comprehensive strategy/plan (involving others) using current funding and private sector/future money—both public and private, especially for transportation (Top Priority)

2.2) Fund our Storm Water Management Plan and other mandated activities

2.3) Find revenue stream for infrastructure improvements

3) Protect the County’s Natural Resources

3.1) Increase land in conservation easements by 50% in 4 years in all ways— using both public and private sources and the use of educational means (Top Priority)

3.2) Implement additional strategies for resource protections i.e.: mountain protection, forestry, and water

4) Develop Infrastructure

4.1) Over the next four years accelerate two regional and two local projects that would not occur without our extra effort in addition to the Meadowcreek Parkway (Top Priority)

4.2) In coordination with RWSA, Obtain a final approval of the water supply plan within two years, Develop comprehensive wastewater plan, and Implement

an integrated Water Resource Management Plan

5) Manage Growth

5.1) Establish and Implement a schedule for completing the Master Plans for each of the County Growth Area (Tied for First)

5.2) Implement all strategies in the Rural Area Plan within 4 years (Tied for First)

The Board also identified the following potential strategies that should be considered as this Strategic Plan is more fully developed:

- 1) Improve public/private partnerships as a priority.
- 2) Do a better job connecting governance to the citizenry.
- 3) Work more closely with UVA, City, and neighboring counties in a more proactive way.
- 4) Utilize talents in community to help solve our problems.

Since the Retreat, staff has been working with the Board to develop specific objective statements for each of their priorities. In January, the Board approved a specific objective statement for their conservation easement priority and in February the Board provided further direction for their education and transportation priority. Staff will continue to work with the Board to operationalize the plan. The FY 07 - FY 10 Strategic Plan will be finalized and will begin in July 2006.

Until it is completed, the current FY 03- FY 06 Strategic plan is in place and guides our process for this budget year.

FY 03/04 – FY 05/06 Strategic Plan

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

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

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

3. Enhance the Quality of Life for all Albemarle County Citizens

4. Provide Effective and Efficient County services to the public in a

GOALS

Create accessible opportunities for everyone in the community to learn, ensuring all educational services meet the needs of the changing demographics within the community

Meet the teaching and learning needs of all citizens along an appropriate continuum of ages and stages of development

Ensure the education system meets the workforce preparation needs of current and future employees and employers

Position the County as a recognized leader in educational excellence

GOALS

Protect and/or preserve the County's rural character

Protect and/or preserve the County's natural resources

Provide for environmentally sensitive government operations at the local and regional level

GOALS

Make the County a safe and healthy community in which citizens feel secure to live, work and play

Promote a variety of safe, sanitary & affordable housing types

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

Develop and implement policies, including financial, that address the County's growing transportation needs

GOALS

Provide effective, responsive and courteous service to our customers

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 5-month long strategic planning process to develop goals and set priorities for the Board's High Quality Educational Opportunities strategic direction. A broad based community group and Albemarle School Division members developed four life-long learning goals, which are:

- Create accessible opportunities for everyone in the community to learn, ensuring all educational services meet the needs of the changing demographics within the community.
- Meet the teaching and learning needs of all citizens along an appropriate continuum of ages and stages of development.
- Ensure the education system meets workforce preparation needs of current and future employees and employers.
- Position the County as a recognized leader in educational excellence.

Ongoing Initiatives

(PVCC) Site Work for New Science and Technology Building

FY07 Capital Expenditures:
\$40,100

Total Project Expenditures (FY04-FY07): \$160,400

This is the last year of a four-year 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 Piedmont Virginia Community College (PVCC). The total cost of the project is \$6,250,000. Of this, \$5,000,000 is included in the State's General Obligation Bond package, \$850,000 is for equipment to be funded by state appropriation, and \$400,000 is for site work and site improvements that by state law must be funded locally. Each of the seven localities in PVCC's service area is being asked to fund a portion of the total cost of the site work based upon their respective shares of enrollment. For Albemarle County, this amounts to \$160,400 (40.1%). All seven localities have committed to the project, and \$200,000 has been collected as of June 30, 2004. Albemarle County has appropriated a total of \$80,200 in previous years in support of this project.

Monticello High School Auditorium

Lead Department: Schools

FY 07 Capital Expenditures:
\$4,731,000

Total Capital Expenditures (FY06-FY07): \$5,531,000

This project will construct an 850 seat auditorium with a stage, a wings scene shop, storage dressing rooms, and lobby with ticket booth, office, and restrooms. This school was initially constructed without a full auditorium.

Jouett-Greer Site Reconfiguration

Lead Department: Schools

FY 07 Capital Expenditures:
\$475,000

Total Capital Expenditures (FY06-FY07): \$675,000

A portion of the existing paved parking and traffic circulation areas in front of Greer and Jouett will be reconfigured to provide a safer situation for buses and parents. Greer will have modifications to provide a separate parent drop off area, and expand its parking towards Jouett Middle School. Jouett will have new paved areas with the existing grass island to provide sufficient parking and separation of drop-off and bus areas.

Administrative and Instructional Technology

Lead Department: Schools

FY07 Capital Expenditures: \$1,220,000

Total Capital Expenditures (FY06-FY10): \$6,147,000

This funding provides \$70,000 to Administrative Technology projects to meet the increasing demands for software and data sharing, as well as the regular replacement of the division's 25 servers. In addition, \$1,150,000 is provided to Instructional Technology projects, which include network upgrades and the regular replacement of the division's 70 instructional servers.

New Initiatives

Cale Addition

Lead Department: Schools

FY07 Total Capital Expenditures: \$2,863,000

Approximately 23,000 SF will be added to Cale Elementary School, which will increase the capacity by 216 students to 648. The additions will include 12 regular classrooms, 1 full-size Special Education classroom, 1 Bright Stars classroom, 1 Pre-K classroom, 2 Resource classrooms, 1 Office space, and associated support spaces. Additional parking spaces and playground areas will be added and interior renovations will be made to improve acoustics in the cafeteria and to provide chair storage, as well as to upgrade teacher workrooms and offices.

WAHS Auditorium Moveable Wall

Lead Department: Schools

FY07 Capital Expenditures: \$390,000

The Western Albemarle High School Auditorium was originally designed to have moveable paneled walls that would

separate the auditorium into three lecture/classrooms in the back and the main auditorium area. The four walls would be 24' high and 160' long with writing surfaces on the classroom side. Creating three additional spaces allows an under-utilized space to be effectively used for testing and classroom space and the three spaces can be simultaneously used while practices and setup occur on the stage.

One-Stop Workforce Development Center

Lead Department: County Executive's Office

FY07 Operating Expenditures: \$17,840

One-Stop Workforce Development Center
The One-Stop Workforce Development Center is a centrally located operation in Charlottesville that provides comprehensive workforce development services to regional employers, job seekers and the area's youth under the direction of the Piedmont Workforce Network.

The Piedmont Workforce Network (members appointed by each locality) contracts with the One-Stop Center to coordinate all workforce activities in partnership with other local organizations so that both job seekers and employers will have a convenient, single point of access to a comprehensive scope of workforce development services. Job seekers are able to identify job opportunities, fill gaps in their training and obtain new skills to advance in the future. Businesses are offered an expanded scope of services, including a streamlined process to identify qualified candidates to fill vacancies, plus have ready access to information and assistance in planning for their future labor needs.

A Business Plan was developed under the auspices of the Workforce Council (PD 10 local elected officials), which proposes

an expanded One-Stop Center for more comprehensive and more effective workforce services to the community. The Workforce Council approved a local share funding formula using population and unemployment data for the six localities in Planning District 10. This proposal will provide an additional \$55,540 to the regional One-Stop Center for these expanded operations. The County's share is \$17,840, based on the approved share formula.

Educational Equity Program

Lead Agency: Urban Vision, Inc.

FY07 Operating Expenditures: \$26,000

The primary purpose of this program is to improve student performance through an intensive after school program and an educational summer camp. Both programs are held at subsidized housing complexes where many families live near poverty and a majority of the families are single family households. The after school program provides 2 - 3 days a week of after school instruction using contracted teachers and teacher's aides from their schools who work on site with the children. The program encourages parental involvement with monthly breakfasts with the principals and the parents.

The program has been in operation at the City's Friendship court for the past year and has been very successful in developing an excellent relationship with Clarke School. Student SOL scores have increased showing some correlation between the program and student results. Funding will provide for a program at one location in the County either at Mallside or Wilton Farms.

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, water quality and supply, and the development of master plans with strong community participation.

Ongoing Initiatives

Acquisition of Conservation Easements Program

FY07 Capital Expenditures:
\$1,000,000

Total Capital Expenditures (FY06-FY10): \$5,000,000

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 of Supervisors 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 and on-going local tax funds are provided to purchase easements on land that is specifically related to tourism enhancement.

An additional \$650,000 is being provided from the general fund for FY06-FY10. This funding, in addition to the transfer from the Tourism Fund, will provide the ACE Program with \$1 million per year through FY09/10.

Ivy Landfill Remediation

FY07 Capital Expenditures:
\$640,000

Total Capital Expenditures (FY06-FY10): \$3,037,000

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.

Stormwater Control Program

Lead Department: General Services

FY07 Capital Expenditures:
\$650,000

Total Capital Expenditures (FY 06-FY10): \$3,575,000

The capital expenditure of \$650,000 in FY07 continues the County's contribution to ongoing stormwater projects throughout the system.

Greenway Program

FY07 Capital Expenditures:
\$25,000

Total Capital Expenditures (FY06-FY10): \$200,000

This project provides funds 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.

Anticipated projects for FY07 include finalizing the agreements for acquiring the right-of-way and construction of a trail from Crozet Park to Lickinghole Basin and working with State Farm, Martha Jefferson, and Monticello to acquire the necessary right-of-way to continue the Rivanna River Greenway system downstream.

Engineering Inspector II

Lead Department: General Services/Public Works:

FY07 Operating Expenditures:
\$67,729

A Project Inspector is requested to support the local government Environmental Management Program, as well as the County Capital Project Team.

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.

Under the Quality of Life strategic direction, the Board adopted four goals:

3.1 *"Make the County a safe and healthy community in which to live, work and play"*

3.2 *"Promote a variety of safe, sanitary and affordable housing types."*

3.3 *"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."*

3.4 *"Develop and implement policies, including financial, that address the County's growing transportation needs."*

Make the County a safe and healthy community in which citizens feel secure to live, work and play

Ongoing Initiatives

Station 12- Northern Fire Station

FY07 Capital Expenditures:
\$83,000

Total Capital Project Expenditures (FY04-FY08):
\$6,045,000

This project provides additional funding for the construction of Fire Rescue Station 12 in the northern development area of Albemarle County. Construction is scheduled to begin in July 2006 with an anticipated opening date for the station in July 2007.

Station 13 – Pantops Fire Station

FY07 Capital Expenditures:
\$390,000

Total Project Expenditures (FY04-FY09): \$5,225,000

This project provides funding for the future construction of the Pantops-area Fire/Rescue station and purchase of fire rescue equipment (i.e., engines, ladders, ambulances, etc.). This station will serve the Pantops Mountain urban area. This station is proposed to be in conjunction with the City of Charlottesville Fire Department.

Apparatus and personnel will be provided by both the City and the County. Details on the partnership are in the very early stages of development. Construction had been scheduled to begin in July 2007, but is likely to be delayed by approximately one year.

Volunteer Fire Department/Emergency Medical Services Apparatus Replacement

FY07 Capital Expenditures:
\$2,265,000

Total Capital Expenditures (FY06-FY10): \$7,778,000

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 addresses interoperability, reliability, and safety issues.

Station 14 – Ivy Sub-Station

FY07 Capital Expenditures:
\$1,634,000

Total Project Expenditures (FY07-FY10): \$6,555,000

This project provides funding for the construction of the Ivy area Fire/Rescue Sub-Station 14, and for the purchase of equipment (i.e. engines, ambulances, etc.)

Police Officers/Civilian Evidence Supervisor

Lead Department: Police Department

FY07 Operating Expenditures:
\$338,181

County recurring cost: \$219,592

This initiative provides three additional officers and one civilian evidence supervisor to continue to move the police department towards its strategic plan staffing objective of 1.5 officers per 1,000 population. FY05 was the first year in a five-year strategic plan to move the police department towards

realizing this objective. The civilian evidence supervisor will supervise the receipt and storage of all case evidence, tasks which are currently being performed by a police officer. This initiative will free up the officer to focus on the higher priority service calls.

Juvenile Court Expansion/Renovation

FY07 Capital Expenditures:
\$1,450,000

Total Project Expenditures (FY03-FY10): \$13,409,000

This project provides \$1,450,000 for the ongoing costs in FY07 for the complete renovation and expansion of the Juvenile Court and the construction of a new three level parking garage. The facility will house two court rooms, judge’s chambers, associated support space and the Sheriff’s Office.

SPCA Animal Shelter Construction

FY07 Capital Expenditure:
\$50,000

Total Project Expenditures (FY03-FY07): \$250,000

This is the last year of a five year commitment to fund the construction of the SPCA’s 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 building was completed in FY05.

River and Lake Access Improvements

FY07 Capital Expenditures:
\$37,000

Total Capital Expenditures (FY06-FY10): \$191,000

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.

Paramount Theater Renovation

FY07 Capital Expenditure:
\$33,000

Total Project Expenditures (FY01-FY10): \$330,000

This project provides the sixth year of the County’s financial contribution to help restore the historic Paramount Theater.

This project provides the County’s financial contribution to help restore the historic Paramount Theater. The theater opened in December 2004. 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, 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, musical performances, fund educational programming for children, and lunchtime speakers on a variety of topics. The theater will also be available for rent to religious, corporate and civic organizations.

New Initiatives

Fire/Rescue Training Center/Police Firing Range

FY07 Capital Expenditures:
\$584,000

Total Project Expenditures (FY03-FY 09): \$2,034,000

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 regional jail and construction of the juvenile detention facility has rendered the current fire training facility ineffective for continued use in the future. This project is being planned

Northern Fire Station

Lead Department: Department of Fire/Rescue

FY07 Operating Expenditures
\$624,728
Recurring Costs: \$464,928

Once open, this station will provide fire and EMS service for the Northern or Hollymead Planned Development Area. \$417,920 of these funds are targeted to provide 3 months of staffing prior to the station’s anticipated opening in July 2007 and assumes worst case scenario of no volunteer recruits.

This service will be provided in the form of a fire engine staffed with three personnel and an ambulance staffed with two personnel 24 hours a day, seven days a week. Six full time personnel are requested for the ambulance, and five full time personnel for the engine. Should the volunteer recruitment drive not be successful, or some number of volunteers short of our goal is recruited, additional personnel will be necessary for the engine; the maximum number needed for the engine would be 12 total personnel. The worst case scenario is a total of 18 FTE’s needed for the station (12 for the engine and 6 for the ambulance).

In addition, \$206,808 is provided to begin a 24/7 staffed ambulance beginning 10/06 to partially address the EMS service demand in the Northern area.

This service will require six firefighter/ALS personnel in order to address this immediate need for EMS coverage. Prior to the opening of the northern station, EMS service will be provided out of a temporary site at the airport.

Fire Rescue Battalion Chief

Lead Department: Fire/Rescue Department

FY07 Operating Expenditures: \$124,302

Recurring Cost: \$38,402

A Battalion Chief will be hired in January '07 and assigned to a weekday work schedule for the purpose of coordinating daily Fire Rescue field activities and personnel matters for the department's personnel. The majority of the responsibilities of the position will be related to personnel management, coordination of operations, leadership, and development. For our system to be both effective and efficient, a level of management is required between the Assistant Chief of Operations, a largely administrative and strategic position, and the Fire Captain, a very operational, front-line position. The Battalion Chief fills that vital gap. The position of Battalion Chief is similar to a Police Lieutenant in scope and responsibility.

With the addition of eight positions over the past year, and the pending implementation of additional fire stations in the near future, the need for a Battalion Chief to support the daily field operations has reached a critical point.

Police Investigator, Animal Control Officer and Records Clerk

Lead Department: Police Department

FY07 Operating Expenditures: \$218,907

Net Recurring Cost: \$144,897

This request is for an investigator, an animal control officer and a police records clerk. The increased amount of criminal activity requires technical expertise and directed time for investigation, case development, and court procedures, which is reflected in the need for an additional investigator (\$100,540).

Increasing the number of Animal Control Officers (ACO) (\$78,987) from 3 to 4 will proportionally increase the availability and improve the response time for animal related calls. Animal related calls have steadily increased with population and development. It is estimated that, on average, each new household adds one new domestic pet to the area. In addition to domestic pets, Albemarle County has a large population of livestock animals as well as wild animals which generate calls for service. When the ACO's are not available, the calls must be handled by Patrol Officers which keeps them from providing other public safety services.

An additional Police Records Clerk (\$39,380) will improve internal and external customer service and the accuracy, delivery and maintenance of public safety information for the Albemarle County Police Department, our other public safety users, businesses and the citizens of Albemarle County.

Protective Service Workers

Lead Department: Social Services

FY07 Operating Expenditures: \$125,094

Two social worker positions will provide direct services to County residents to investigate allegations of abuse and to deliver preventive and ameliorative services. As mandated by Virginia Code, one social worker will provide Adult Protective Services, to ameliorate

abuse, neglect or exploitation for citizens over age 60 and the disabled. The second social worker will provide foster care prevention services through Child Protective Services, to meet requirements for court-ordered foster care prevention assessments and services.

Both workers are needed as the result of expanding caseloads. Recent analysis demonstrates a 5.45 FTE gap in Adult Services, and a 4.07 FTE gap in child welfare services, based on state standards.

Court Appointed Special Advocates (CASA)

Lead Agency: Piedmont Court Appointed Special Advocates, Inc.

FY07 Operating Expenditures: \$6,900

CASA is a non-profit organization that trains and supervises volunteers to serve as court appointed special advocates for abused and neglected children. Its mission is to advocate for the best interests of these children promoting and supporting safe, permanent and nurturing homes for child victims. This program received an excellent rating from the Commission on Children and Families Agency Budget Review Team (ABRT) and is receiving County funding for the first time.

Parks Service Officer

Lead Department: Parks and Recreation

FY07 Operating Expenditures: \$69,434
Net Recurring Cost: \$46,184

This uniformed park employee will work in close cooperation with the Albemarle County Police Department. The primary duty of this position will be to patrol County parks for the purpose of protecting the safety and enjoyment of park users and County park property. Several County parks have ongoing issues of suspicious activities which have caused park users to

report concerns for personal safety and County shops, buildings, and grounds are regularly vandalized or robbed.

The Parks Officer will provide a regular uniformed presence in the parks which will deter many undesirable or illegal activities and provide assistance to park users, report health or safety problems to appropriate personnel.

Mint Springs Fishing Accessibility

FY07 Capital Expenditures:
\$196,000

This project will provide handicapped accessible fishing facilities at both upper and lower lakes at Mint Springs Park. The project will include accessible parking, pathways, and fishing piers for both lakes.

Provide a variety of safe, sanitary & affordable housing types.

Ongoing Initiative

Affordable Housing Trust Fund

Lead Department: Office of Housing

FY07 Operating Expenses:
\$250,000

Funding for this program begins to address the County's identified affordable housing problem by providing assistance to first time homebuyers earning less than 80% of median income.

This is the third year of funding for this program and after two years is fully funded with ongoing revenues. These funds will provide an annual contribution of \$250,000 to the revolving loan pool to be used for a Down Payment Assistance Program administered by the Piedmont Housing Alliance.

New Initiatives

Housing Counseling/Affordable Housing Loan Development

Lead Agency: Piedmont Housing Alliance (PHA)

FY07 Operating Expenditures:
\$45,000

Piedmont Housing Alliance (PHA) provides housing counseling through their Regional Home Ownership Center to Albemarle residents who want to become first time home owners. The counseling program assists potential home-buyers through the credit determination and lending process to secure down payment and mortgage assistance. County funding will provide \$20,000 to assist Albemarle county residents to receive counseling toward home ownership.

PHA also administers the County's down-payment assistance program funded by the County's Affordable Housing Fund. With the down payment assistance, PHA develops loan packages using leveraged funds from state, federal and private sources to secure an affordable mortgage. An additional \$25,000 is provided to assist PHA in providing loan packages for Albemarle county residents.

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.

Ongoing Initiatives

Neighborhood Plan Implementation Program

FY07 Capital Expenditures:
\$590,000

Total Capital Expenditures (FY06-FY10): \$2,596,000

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 sidewalks streetscaping, landscaping, and greenway projects.

FY07 projects: Crozet downtown/parking/streetscape /Main Street Improvements (\$400,000): Implementation of Northern Urban Area Master Plan (\$115,000)

Roadway Landscaping Program (ongoing)

FY07 Capital Expenditures:
\$107,000

Total Capital Expenditures (FY06-FY10): \$980,000

This project funds new landscaping improvements and the maintenance/upgrading of existing landscaping along County roads.

Proposed FY07 projects which include funding from prior years, are tree planting and landscaping from the City limits to Route 53.

Sidewalk Construction Program

FY07 Capital Expenditures:
\$500,000

Total Capital Expenditures (FY06-FY10): \$2,749,000

This ongoing project provides

annual 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.

Requested FY07 projects include South Pantops Drive and State Farm Blvd from 250 East to Carriage Hill Apartments: Avon Street, Lakeside Apartments to City limits.

Revenue Sharing Road Program (ongoing)

FY07 Capital Expenditures:
\$1,000,000

Total Capital Expenditures (FY06-FY10): \$5,000,000

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 million annually; (2) accelerates improvements to secondary road projects by up to three years (VDOT estimate).

The project scheduled for FY07 is Old Ivy Road.

Transportation Improvement Program – Local and Regional (ongoing)

FY07 Capital Expenditures:
\$1,490,000

Total Capital Expenditures (FY06-FY10): \$8,865,000

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.

In the total fund, \$100,000 is set aside annually for potential regional road projects.

Crozet Library

FY07 Capital Expenditures:
\$3,603,000

Total Project Expenditures (FY05-FY08): \$5,900,000

FY07 Operating Expenditures:
\$24,698

Funds were provided in FY06 to provide the initial design and engineering work for a library in downtown Crozet according to the newly created Crozet master plan. FY07 capital funds are planned for actual building construction. 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.

Operating funds are added in FY07 to hire a part-time Assistant Librarian to provide assistance during the design and construction phase of the new library, as well as to adequately staff the new library once it opens.

Transportation Engineer

Lead Department: General Services

FY07 Operating Expenditures:
\$76,720

The Board recently authorized staff to proceed with hiring a transportation engineer to carry out the County’s increased role in transportation projects. The transportation engineer will work in the Department of General Services and manage consultants in the design and construction of locally funded transportation projects and serve as liaison with VDOT in an effort to accelerate state funded projects.

New Initiatives

Indoor Recreation Facilities Project

Lead Department: Parks and Recreation/YMCA

FY07 Capital Expenditures:
\$2,030,000

This project provides funding in FY 06/07 to assist with the identified County needs for an indoor recreation facility to be built in conjunction with the YMCA. The County contribution to the project would be limited to the funding programmed in the CIP, and the YMCA and County are developing an agreement to address annual operating costs.

Eligibility Workers

Lead Department: Social Services

*FY07 Operating Expenditures:
\$164,535*

Three eligibility workers are provided to meet the department's mandated obligation to economically vulnerable families and children, the disabled and the elderly. As of June 2005, DSS was down 4.83 positions based on state staffing standards. This critical shortage is caused by expanding caseloads. From 2001 to 2005 Food Stamp caseloads grew from 726 to 1235, Medicaid recipients increased from 3600 to 4500 and the average TANF caseload increased from 123 to 140. Further, staffing shortages limit their ability to meet federal timeliness and accuracy standards risking sanctions for the department.

marketing, planning, operations, financial and other technical assistance. This program will be an adjunct to Albemarle's business development coordinator who works on small business development in the growth areas.

Office Associate III

Lead Department: General Services/Public

*FY07 Operating Expenditures:
\$17,509*

Provides an additional 0.5 FTE Office Associate to supplement the 0.5 FTE Office Associate currently serving as the greeter at COB 5th to provide much needed support to the Public Works division.

Small Business Development Program

Lead Agency: Central Virginia Small Business Development Center (CVSBDC)

*FY07 Operating Expenditures:
\$5,000*

The Small Business Development Center provides one-on-one business consulting at no charge and low cost training to existing small and mid-sized businesses and to pre-venture entrepreneurs. The mission of the CVSBDC is to strengthen and grow the area economy by providing management,

Strategic Direction

Efficient and Effective Services

This strategic direction involves the provision of the most effective and responsive services to meet our citizen's 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

County Office Building Renovations

Lead Department: General Services

FY07 Capital Expenditures: \$2,475,000

Total Project Expenditures: FY06-FY07: \$3,655,000

This project will renovate the vacated space on the second floor of the County Office Building after Community Development relocates into the renovated north wing. Renovation is expected to include relocation of the County Executive, Board of Supervisors Office and County Attorney, as well as renovation of the current Board room for additional meeting space.

Police Technology Upgrade

Lead Department: Information Technology

FY07 Capital Expenditures: \$377,000

Total Capital Expenditures (FY06-FY10): \$916,000

This project continues with \$185,000 to provide the Police Department patrol vehicles with laptop computers and Mobile

Data Terminal technology. 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.

A second part of the continuing technology upgrade for the Police Department is \$192,000 to install video cameos in all patrol vehicles. The camera and a remote microphone will record the interaction between the officer and traffic violator. This documented recording is critical to the prosecution of "Driving Under the Influence" and other serious traffic/criminal cases.

Technology Upgrade - County GIS System

FY07 Capital Expenditures: \$50,000

Total Project Expenditures (FY04-FY07): \$581,000

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.

County Computer Upgrade

FY07 Capital Expenditures: \$425,000

Total Project Expenditures (FY06-FY010): \$2,335,000

This is an ongoing project to fund General Government

technology initiatives including network servers, hubs, switches, routers, disk storage, application packages, computers and related hardware/software to support the networks. The broad range of technology requested attempts to focus on creation and maintenance of a high performance central networked environment, which can support access to and distribution of information to staff working both within and outside of the County Office Building.

Vehicle Replacement Fund

FY07 Operating Expenditures: \$707,315

This is the third and final year of the implementation of a Vehicle Replacement Fund, which will annually replace County vehicles through an enterprise fund that monitors needed replacement, insurance, mileage, maintenance, and depreciation costs. In the third year, \$707,315 in operating costs is funded through a \$3 per gallon fuel additional charge in department budgets.

New Initiatives

Data Base Analyst and Programmer Analyst

Lead Department: Information Technology

FY07 Operating Expenditures: \$132,273

A Database Analyst (\$68,115) is required to further support Access Albemarle, the County's new financial management and HR/payroll systems that should be in place by July 2007, Information Management, and future internet based citizen self service projects and to administer the data for the newly developed custom coded

systems. The Database Analyst is also needed to support the County's ongoing efforts to report on performance metrics - key data used to show progress across all departmental goals and to assist in the development of dashboard technology for effective data management.

The Programmer/Analyst (\$64,158) will be needed to program additional enhancements into our new Financial Management System, Human Resources System, the Payroll System, and the Collections System and reduce any reduce any reliance on outsourced programming. The Programmer/Analyst will work along side existing staff to reduce our backlog of requests and build new interactive business systems for the internet.

Classroom Trainer and Technology Trainer

Lead Department: Human Resources

FY07 Operating Expenditures: \$111,523

Although learning is one of the County's four core values, training for all County employees is currently supported by only one person, the Organizational Development Manager. Learning initiatives identified by the County's leadership Council will require significant time and resources to accomplish specific learning goals.

The Classroom Trainer (\$65,168) will help build a learning infrastructure, provide relevant and appropriate training, create new internal professional development opportunities and create an effective internally based team building program. The organization needs a comprehensive training function with appropriate coordination and instructional support.

The Technology Trainer (\$46,355) will begin in January, '07 and will be responsible for

helping to implement a technology curriculum, coordinating with Information Technology to identify training needs, developing classroom-based learning solutions, and leading hands-on training courses in the classroom.

Currently Local Government has no available internal resources to provide in-depth training on the County's designated software packages and technology-based infrastructure. Classroom-based training and computer directed training will teach new skills and will enhance the productivity of County employees by helping them to use new technology to improve their work.

Records Management System

Lead Department: Community Development

FY07 Capital Expenditure: \$559,000

FY07 Operating Expenditures: \$49,854

Public demand for land use records and the volume of records are rapidly increasing, while no additional space is available for records storage. Also, existing storage methods may not comply with State requirements.

A new digital records system is needed to provide the public and staff instantaneous access from any computer, with offsite storage of paper records. Funding for the records management system, approximately \$559,000, which includes software, hardware, and document conversion costs has been amended to the FY07 Capital Improvement Program. This initiative also provides for the cost of one records manager position, \$49,854.

This system would: provide "24/7" access to department records, significantly improve public satisfaction, significantly reduce staff resources required for records, significantly improve records quality, significantly

reduce space requirements, and satisfy a legal issue.

Customer Service (Counter) Planner

Lead Department: Community Development

FY07 Operating Expenditures: \$74,292

This initiative provides a Senior Planner to assist public walk-in and phone in customers. The position will assist customers with general land use and research questions, application assistance, approvals, and improved direction to other appropriate staff to resolve more complicated issues.

GIS Specialist - GPS Data Collection

Lead Department: Community Development

FY07 Operating Expenditures: \$92,976
Recurring Costs: \$61,781

This position will consolidate current GPS data collection duties of four residential inspectors, which comprises approximately 25% of each inspector's time, and data entry/building locator mapping functions of current GIS staff into one position responsible for all tasks associated with GPS data collection. GPS data collection of new construction and driveways is necessary to assign addresses, which is required by the Virginia Uniform Statewide Building Code and the Albemarle County Code for the issuance of Certificates of Occupancy (CO's), and to provide accurate mapping data to emergency responders (police, fire, rescue, ECC, etc.).

Unfunded Initiatives

These initiatives have been requested, but are not being recommended for funding at this time.

Course Reimbursement Increase

Net Cost: \$51,750

Human Resources

Department Priority: 4 of 6

This request is to raise the course reimbursement maximum from \$300 per fiscal year to \$675 per fiscal year per employee. At the current levels, many employees may be paying out-of-pocket for training expenses that are over the \$300 limit. In addition, raising the reimbursement amount was specifically identified as a key priority by the Albemarle County Learning Team. Furthermore, the Local Government has identified one of its four core values to be learning. Currently, with the set amount of \$300, many employees have expressed that raising this amount would reflect the County’s commitment to learning.

Skill Based Pay

Net Cost: \$50,000

Human Resources

Department Priority: 6 of 6

Skill based differentials reward specific, specialized skills that improve an employee’s ability to perform their job and provide increased value to the County. Human Resources will work with Departments to develop skill differential plans that can be a management tool that offering the ability to recognize and reward employees who take the initiative through their own efforts to increase their job worth and significantly enhance their value to the County by achieving a higher level of skill through attaining relevant job skills

Consulting Services, Hardware/Software - Performance Management Dashboard **Information Technology.**

Net Cost: \$50,000

Department Priority: 2 of 4

In support of the ongoing efforts of the information management team (see: <http://intranet/ddg>) IT requests the necessary performance measurement consulting services (\$30,000), hardware (servers), and software licenses required to deploy county wide performance measurement dashboards. These dashboards are to be used to display data metrics as each department achieves their departmental goals.

The Board of Supervisors has requested that we show actual performance data. The Information Management Team was formed to help define a framework and identify a plan for providing an easy to use methodology. The team decided on a performance dashboard methodology and is now in prototype. The request helps move the prototype into production.

Consultant Services for Mobile Computing/Telecommuting Technology

Net Cost: \$50,000

Information Technology

Department Priority: 3 of 4

This request for \$50,000 in FY06/07 is to hire a consultant to review and recommend technology, policy, insurance liability, return on investment, and infrastructure to meet mobile computing and telecommuting requests.

Numerous requests from County departments have been received by Information Technology for mobile computing as well as telecommuting (working from home or locations other than a County building). The technology and infrastructure needs to be examined to determine what is needed to support these requests. Information Technology currently does not have the staff hours to devote to this initiative and is requesting funding to hire a consultant to review the needs and make the needed recommendations. Information Technology’s request for this funding relates to the County Strategic Plan goal 4.1 to provide effective, responsive, and courteous service to our customers.

Office Associate III

Net Cost: \$35,017

Police Department

Department Priority: 3 of 7

This initiative requests the addition of a part-time Office Associate III position to provide secretarial support services to the Police Department and in particular to the Command Staff. Currently, Department members are without this service resulting in time spent performing secretarial duties for which they are not trained. Additional time is spent learning infrequently used skills. The addition of this part-time position would allow Department members to focus their time and energy toward the skilled activities for which they do receive additional training and providing law enforcement service and supervision.

Civilian Evidence Clerk

Net Cost: \$41,790

This proposal is to fund an additional Evidence Property Clerk to increase the staffing of the Evidence Unit of the Albemarle County Police Department. Presently the staffing consists of a police officer, a full time clerk and a part time clerk. From this staffing, at least one evidence unit person has to be available on weekdays to check out items for court to officers as well as receive evidence and property collected. An additional Evidence Property Clerk is requested to assist with the ever-increasing workload that accompanies the growth of this agency. New technology and successful prosecutions hinging on evidence based on these new forensic discoveries result in the field technicians and officers submitting more evidence from crime scenes. This has resulted in extra demands on the evidence unit staff.

Police Department
Department Priority: 7 of 7

Staffing for Charlottesville-Albemarle Rescue Squad

Net Cost: \$195,020

In late 2004, two Albemarle County Fire Rescue (ACFR) personnel were assigned to the Charlottesville-Albemarle Rescue Squad to provide a means to field train (precept) the large number of recently certified advanced life support (ALS) members of Albemarle County Fire Rescue and to improve response times in the northern portion of the County. This staffing arrangement utilized one senior ACFR paramedic to serve as an "ALS preceptor" for ACFR trainee rotations. It has provided not only well trained and prepared ALS providers for ACFR, but the experience has also created an outstanding interagency working relationship between the two organizations.

Fire/Rescue
Department Priority 1 of 6

With the Charlottesville-Albemarle Rescue Squad's annual call load exceeding 12,000 incidents per year, and a limited availability of daytime volunteer personnel, the presence of the ACFR "Precepting Unit" has become an integral and now indispensable component of Charlottesville-Albemarle Rescue Squad's daily operations.

Re-deployment of the original precepting personnel closer to the northern portion of the County in order to reduce the average 15 minute ambulance response times has raised serious concerns. Given the higher volume demand in the urban area around the City of Charlottesville and lack of depth in ALS staffing at the McIntire Station during weekday hours of operation, both organizations strongly recommend the implementation of a permanent ALS crew of two ACFR personnel at that location.

Management Analyst II

Net Cost: \$73,813

The analyst would assist Fire Rescue staff by: researching, monitoring, and analyzing complex problems and recommending solutions; compiling information on costs associated with the provision of fire & EMS services and the benefits of those services; conducting in-depth statistical analysis; assisting with budget development and management including reporting, analysis, research, and forecasting; making recommendations to improve departmental functions, policies, and practices.

Fire/Rescue
Department Priority: 5 of 6

Currently, staff resources do not allow for the level of detail required to assist with major planning projects, data analysis, financial forecasting, and other tasks essential to the efficiency and effectiveness of the Department of Fire Rescue. While administrative resources have increased slightly (a Department Head and an Office Associate added since 2000), growth of the department as a whole has significantly outpaced staff resources. The Fire Rescue Department operating budget has more than tripled in the last 6 years. Additional staffing to open new fire/EMS stations and fully funding the operational costs of existing volunteer agencies will cause similar growth in the Department budget over the next five years. Additionally, capital projects for the Department include over 10 million in emergency apparatus purchases, three station construction projects, and a training facility. A Management Analyst is necessary to assist staff in properly planning for and managing this growth.

Small Equipment

Net Cost: \$50,000

Currently, no annual funds exist to handle small equipment purchases necessary for the provision of fire and EMS services. Small tools and equipment needs are funded in the operating budgets for Volunteer Stations, and in the Fire Rescue operating budget. This fund would be utilized to purchase or replace this equipment.

Fire/Rescue
Department Priority: 6 of 6

Maintenance Mechanic

Net Cost: \$59,344

One additional Maintenance Mechanic FTE is requested to supplement the ongoing maintenance of County owned facilities.

General Services
Department Priority: 4 of 4

Office Associate III's Initiative

Social Services

Net Cost: \$45,701

Department Priority: 3 of 4

The Department of Social Services requests two Office Associate positions to meet the 41% shortfall (seven positions) of OA staffing based on state standards. Two positions would bridge a gap in areas of great need - front office operations, eligibility and employment programs. The positions would improve timeliness in functions as well as support a growing caseload (70% increase in Food Stamps, 14% increase in TANF and 25% increase in Medicaid between 2001 and 2005, not including other department programs). In the past seven months overall caseloads have increased by 41% alone. The department is in critical need of a bi-lingual front office staff person. An increase of 75% from the 1990 to 2000 Census in the Hispanic population has resulted in inefficient and often poor customer service. A temporary bi-lingual staff person was hired to address this issue and it resulted in an increase in Hispanic customers. Since she had to leave we have had a corresponding drop in Hispanic customers.

Companion Services Funding Initiative

Social Services

Net Cost: \$15,400

Department Priority: 4 of 4

This initiative requests an increase in the Social Services Companion budget line by 10% a year (\$15,400) to fund increased cost of care and address the growing waiting list for services currently at 17. There has been an increase in the cost of care of 30% since 1999 with no corresponding increase in the budget resulting in services to fewer people. This program provides in-home care to disabled and elderly citizens who are at risk of not being able to remain in their own homes without this service. Expansion of funding for Companion services is aligned with Department strategic plan goals and objectives. Companion Services represent the epitome of County Goal 3.1: Make the County a safe and healthy community in which citizens feel secure to live, work and play.

Seventh Bright Stars Program

Social Services

Net Cost: \$188,519

Department Priority: 1 of 1

ACDSS requests funds for a 7th Bright Stars program and for a Program Coordinator position. This FTE is necessary for the successful management of the program. In June 2004 the Virginia DOE authorized funding for up to 118 unserved, at-risk four-year old children by 2006 and increased the state share of funding. Currently the program serves 96 children. This new enhancement would enable us to serve up to 112 children. Between 80 and 97% of the children enrolled in Bright Stars over the past 4 years, reached or exceeded passing scores on the language and literacy assessment at the end of the year along with improvement in social skills, behavior and parental participation. This enhancement reflects a County-wide initiative that supports County Goal #1 to provide high quality educational opportunities, DSS Goal #1 to develop and implement strategies focused on early intervention and prevention and Albemarle County Schools Goal #2 to eliminate the achievement gap.

ArtInPlace

Parks and Recreation

Net Cost: \$17,100

Department Priority: 2 of 2

This request funds the County share of an art appreciation and roadside beautification partnership program with ArtInPlace. ArtInPlace has identified 6 potential high visibility median strip locations for landscape design and planting and 4 potential locations for sculpture placement. The request is for funding for 3 of the landscape sites and 2 sculpture locations for FY 2006/2007. ArtInPlace will facilitate a landscape design competition and will seek donations and funding of design, plant material, and installation. ArtInPlace will also expand its sculpture program to include County locations. The County would provide \$2,000 for each sculpture and \$13,100 for routine maintenance of landscape locations.

Intake/Support Specialist I

Community Development

Net Cost: \$19,690

Department Priority: 3 of 6

Request is to upgrade current half-time position to full-time status. Position provides a wide variety of specialized/difficult administrative tasks including coordinating the intake/processing of multiple development related applications varying in nature and complexity, along with coordination of 7 incoming phone lines and a high volume of daily walk-in traffic. Incoming department phone calls currently average of 5900/month and b) daily walk-in customers average 35 plus. This position is requested to reduce delays in scheduling customer inspection requests, improve telephone related customer service and to improve processing and issuing of permits within a reasonable time for review staff and customers.

Zoning Inspector

Community Development

Net Cost: \$77,922

Department Priority: 5 of 6

Position requested to meet needs of ongoing workload increase (inspections +57%, complaints +28% and bond requests + 90%); b) to respond to citizen complaints (currently at about 3 weeks); c) reduce time to close average case (6 months); d) to meet needs of increased citizen expectation and partner with other agencies; e) to meet

needs of new regulations and new programs, such as signs in the r/w and f) meet increasing needs associated with urbanization of County. It is currently challenging to meet legal mandates for public notice, FOIA and construction inspections, conduct property closings or business openings and public info inspections. This causes increase use of overtime. If funded: a) meet legal mandates; b) not delay closings / openings; c) reduce complaint response to 10 days; d) reduce numbers of illegal dumps faster - time to close average case to 4 months; e) increase partnership with public and agencies.

Signs Reviewer Position

Net Cost: \$64,688

Community Development

Department Priority: 6 of 6

Signs Reviewer to perform coordinated sign reviews/inspections. Issuance of a Certificate of Appropriateness for signs in the Entrance Corridor (EC) is a requirement of the Zoning Ordinance (ZO). This currently necessitates two separate reviews - one for compliance with general requirements of the ZO (Zoning) and the other for compliance with EC requirements (Planning). There is very limited and inconsistent inspection of signs for EC compliance once installed. The number of EC applications, including signs, has grown by 20% since 2002 and reviews have become more complex. Also, there has been significant growth in ARB advisory comment regarding EC rezoning proposals. No additional staff resources have been devoted to EC reviews during this time.

A single position will: greatly reduce EC sign review time; significantly improve consistency in review by combining tasks of three individuals into one position; provide for regular inspection of EC signs; and allow more staff resources to be devoted to other complex EC reviews and initiatives, including the needed update of corridor guidelines.

Summary of Proposed Capital and Operating Initiatives

High Quality Educational Opportunities

PVCC Site Work - Science and Technology Building	40,100
Monticello High School Auditorium	4,731,000
Jouett/Greer Site Reconfiguration	475,000
Administrative/Instructional Technology	1,220,000
Cale Addition	2,863,000
Western Albemarle High School Moveable Wall	390,000
Sub-total Capital Projects	9,719,100
One Stop Workforce Development Center	17,840
Educational Equity Program - Urban Vision	26,000
Sub-total Operations	43,840
Total High Quality Educational Opportunities	9,762,940

Protecting the County's Natural, Scenic and Historic Resources

ACE	1,000,000
Ivy Landfill Remediation	640,000
Stormwater Control Program	650,000
Greenway Program	25,000
Sub-total Capital Projects	2,315,000
Engineering Inspector	67,729
Sub-total Operations	67,729
Total Projecting the County's Resources	2,382,729

**Enhancing the Quality of Life
"Safe and Healthy Community"**

Northern Firestation	83,000
Pantops Fire Station	390,000
Volunteer Fire Department/Emergency Medical Services Apparatus Replacement	2,265,000
Ivy Station	1,634,000
Juvenile Court Renovation and Expansion	1,450,000
SPCA Animal Shelter	50,000
River and Lakes Access Program	37,000
Paramount Theater	33,000
Fire/Rescue Training Center/Police Firing Range	584,000
Mint Springs Fishing Accessibility	196,000
Sub-total Capital Projects	6,722,000
Staffing for Station Twelve - Northern Station	417,920
Early EMS Staffing for Station Twelve	206,808
Fire/Rescue Battalion Chief (9 mos. Position)	124,302
Police Officers (3)	293,804
Civilian Evidence Supervisor	44,377
Police Investigator	100,540
Animal Control Officer	78,987
Police Records Clerk	39,380

Summary of Proposed Capital and Operating Initiatives (Continued)

Protective Services Workers (2)	125,094
Court Appointed Child Advocate Program (CASA)	6,900
Park Service Officer	69,434
Sub-total Operations	<u>1,507,546</u>
Total Safe and Healthy Community	<u>8,229,546</u>
 "Provide a Variety of Safe, Sanitary and Affordable Housing"	
Affordable Housing Trust Fund - Capital	250,000
PHA Housing Counseling/Loan Development -Operations	45,000
Total Affordable Housing	<u>295,000</u>
 "Develop and Implement Policies that address the County's Growth and Urbanization"	
Neighborhood Plan Implementation	590,000
Roadway Landscaping	107,000
Sidewalk Construction	500,000
Revenue Sharing Road Program	1,000,000
Transportation Improvement Program	1,490,000
Crozet Library	3,603,000
Indoor Recreation Facility	2,030,000
Sub-total Capital Projects	<u>9,320,000</u>
Eligibility Workers (3) DSS	164,535
Office Associate (.5FTE) General Services	17,509
Small Business Development Center	5,000
Sub-total Operations	<u>187,044</u>
Total Growth and Urbanization	<u>9,507,044</u>
 Providing Effective and Efficient Services	
County Office Building Renovation	2,475,000
Police Technology Upgrade	377,000
GIS Technology Upgrade	50,000
County Computer Upgrade	425,000
Records Management System	559,000
Sub-total Capital Projects	<u>3,886,000</u>
Vehicle Replacement Fund	707,315
Database Analyst	68,115
Programmer Analyst	64,158
Classroom Trainer Position	65,168
Technology Trainer (6 mos position)	46,355
Records Manager	49,854
Customer Service Planner	74,292
GIS Specialist I - GPS Data Collection	92,976
Sub-total Operations	<u>1,168,233</u>
Total Effective and Efficient Services	<u>5,054,233</u>
 Total On-going and New Capital Project Initiatives (includes general fund and borrowed revenues)	 32,212,100
Total On-going and New Operations Initiatives	3,019,392

*Summary of Proposed Capital and Operating Initiatives (Continued)***Unfunded Strategic Initiatives**

Course Reimbursement Increase	51,750
Skill Based Pay	50,000
Consultant Services for Mobile Computing/Telecommuting	50,000
Consulting Services, Hardware/Software for Performance Management Dashboard	50,000
Fire/Rescue Management Analyst II	73,813
Fire/Rescue Major Equipment	50,000
Civilian Evidence Clerk	41,790
Police Department Office Associate III	35,017
CARS Staffing	195,020
Purchase of Equipment for Public Works	75,000
General Services Maintenance Mechanic	59,344
DSS Office Associate III (2)	83,687
DSS Companion Services Funding	15,400
Seventh Bright Stars Program	253,256
ArtInPlace	17,100
Community Development Intake/Support Specialist (.5FTE)	19,690
Zoning Inspector	77,922
Signs Reviewer Position	<u>64,688</u>
Total Unfunded Strategic Initiative Requests	1,263,477