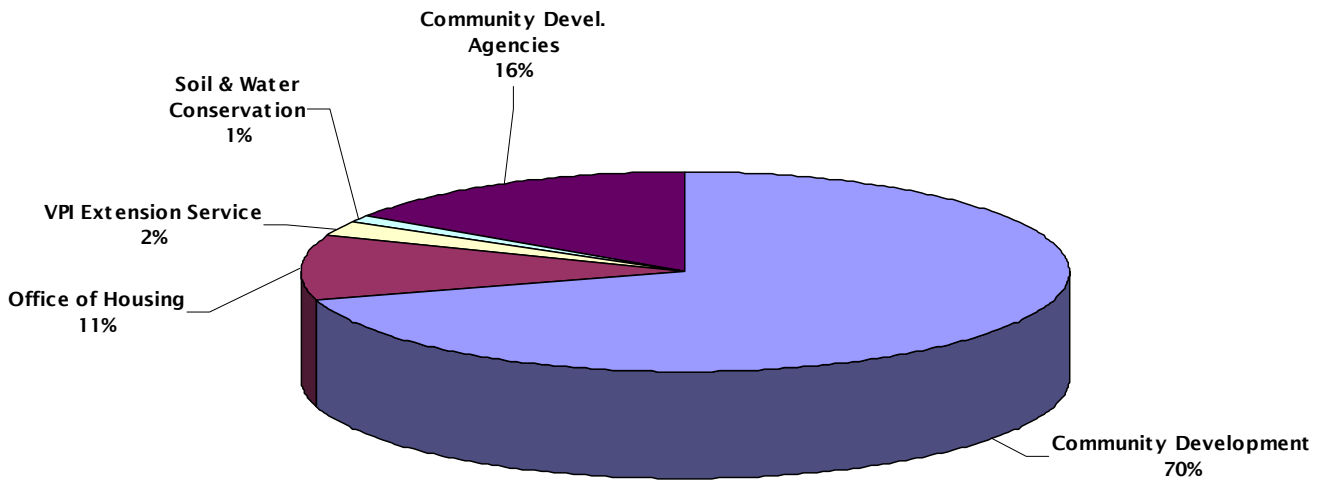


COMMUNITY DEVELOPMENT

FY 07/08 Recommended Community Development Budget \$7,988,058



| COST CENTER | FY 05/06 ACTUAL | FY 06/07 APPROP | FY 06/07 REVISED | FY 07/08 REQUEST | FY 07/08 RECOMM | \$ REC-APP | % REC/APP |
|---------------------------|--------------------|--------------------|---------------------|---------------------|--------------------|------------------|--------------|
| Community Development | \$4,647,333 | \$5,206,342 | \$5,523,071 | \$5,852,210 | \$5,625,694 | \$419,352 | 8.1% |
| Office of Housing | 775,772 | 815,113 | 815,113 | 1,091,280 | 841,980 | \$26,867 | 3.3% |
| VPI Extension Service | 108,733 | 201,685 | 201,685 | 193,241 | 193,241 | (\$8,444) | -4.2% |
| Soil & Water Conservation | 82,237 | 82,945 | 82,945 | 85,755 | 86,270 | \$3,325 | 4.0% |
| Community Devel. Agencies | 1,030,228 | 1,177,156 | 1,197,156 | 1,386,814 | 1,240,873 | \$63,717 | 5.4% |
| TOTAL | \$6,644,304 | \$7,483,241 | \$7,819,970 | \$8,609,300 | \$7,988,058 | \$504,817 | 6.7% |



COMMUNITY DEVELOPMENT

MISSION

The mission of Community Development is to create a vision for the future of Albemarle County through a proactive community planning effort that involves all stakeholders in a consensus building process and ensures that all new development reflects the community's vision. Armed with this vision and the Board of Supervisor's Strategic Plan, the Community Development Department strives to achieve a future community of quality development, protected natural resources, vital business activity, and livable, walkable neighborhoods. With proactive, collaborative planning, we can effectively shape the County's future and your quality of life.

DESCRIPTION

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

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

FINANCIAL DATA

| COMMUNITY DEVELOPMENT | | | | | | | |
|-----------------------|--------------------|--------------------|---------------------|---------------------|--------------------|------------------|--------------|
| | FY 05/06 ACTUAL | FY 06/07 APPROP | FY 06/07 REVISED | FY 07/08 REQUEST | FY 07/08 RECOMM | \$ REC-APP | % REC/APP |
| EXPENDITURES | | | | | | | |
| SALARIES | \$3,081,815 | \$3,468,830 | \$3,493,519 | \$3,657,045 | \$3,657,045 | \$188,215 | 5.4% |
| BENEFITS | 951,138 | 1,177,833 | 1,260,419 | 1,263,106 | 1,263,106 | \$85,273 | 7.2% |
| OPERATING | 520,354 | 439,458 | 630,840 | 438,323 | 438,323 | (\$1,135) | -0.3% |
| CAPITAL OUTLAY | 51,063 | 57,457 | 56,229 | 44,850 | 44,850 | (\$12,607) | -21.9% |
| DEBT/TRANSFERS | 42,964 | 62,764 | 82,064 | 62,764 | 62,914 | \$150 | 0.2% |
| STRATEGIC INITIATIVES | 0 | 0 | 0 | 386,122 | 159,456 | \$159,456 | |
| EXPENDITURE TOTAL | \$4,647,333 | \$5,206,342 | \$5,523,071 | \$5,852,210 | \$5,625,694 | \$419,352 | 8.1% |
| REVENUE | | | | | | | |
| LOCAL | \$544,691 | \$465,900 | \$405,615 | \$502,150 | \$502,150 | \$36,250 | 7.8% |
| REVENUE TOTAL | \$544,691 | \$465,900 | \$405,615 | \$502,150 | \$502,150 | \$36,250 | 7.8% |
| NET COST | \$4,102,642 | \$4,740,442 | \$5,117,456 | \$5,350,060 | \$5,123,544 | \$383,102 | 8.1% |
| PERSONNEL | 81.0 | 84.0 | 84.0 | 87.0 | 86.0 | 2.0 | 2.4% |

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

OVERVIEW/CHANGES

Recommended Budget: The Community Development budget increases by 8.1% and reflects the following changes:

- 4.0% market adjustment for FY 07/08 salaries
- An increase of 7% in health and 5% in dental insurance costs
- An addition of one rural area support position and one Planner position for master plan implementation at a cost of \$159,456, with \$11,594 being one-time costs

(COMMUNITY DEVELOPMENT CONTINUED)

STRATEGIC INITIATIVES

| Name | Total Request | Recommended | Unfunded |
|----------------------------|------------------|------------------|------------------|
| ARB Planner | \$ 67,553 | \$ 0 | \$ 67,553 |
| Consultant Fees | 110,000 | 0 | 110,000 |
| Master Plan Implementation | 75,276 | 75,276 | 0 |
| Natural Heritage Committee | 49,113 | 0 | 49,113 |
| Rural Area Support | 84,180 | 84,180 | 0 |
| Total | \$386,122 | \$159,456 | \$226,666 |

PROGRAMS

| Program Description | FY 06/07 Budget | FY 07/08 Recommended | Dollar Inc/(Dec) | Percent Inc/(Dec) |
|---|-----------------|----------------------|------------------|-------------------|
| Administration/Central Operations (13.5 FTE): This program provides certain management and support services such as reception, application intake and permit processing, records management, performance bonds management, budget management, general support services and information. The program includes the Senior Department Director, County Engineer, and administrative personnel. This division works closely with the other Community Development divisions to ensure department processes, policies, and procedures are current, coordinated, and effective for both staff and the general public. | \$1,022,424 | \$1,087,050 | \$64,626 | 6.3% |
| Planning (23.5 FTE): This program manages the County's Comprehensive Planning Program and coordinates the County's development review process in cooperation with the Zoning & Current Development division. Activities include rezoning and special use permit review, assistance in site plan/subdivision plat review and evaluation, development and maintenance of the Comprehensive Plan and other planning activities in transportation, housing, public facilities and utilities, and resource protection. This program administers the Agricultural/Forestral District program, Acquisition of Conservation Easement program, and provides support for the Architectural Review Board and the Historic Preservation Committee. | 1,884,892 | 2,128,425 | \$243,533 | 12.9% |
| E911-Planning/Geographic Data Services (5.0 FTE): This program provides mapping, graphics, demographic data and geographic information resources support for all County departments. Program activities include Geographic Information System (GIS) development, maintenance of the County's Building Locator System, visual displays for the Planning Commission, Board of Supervisors, and other public meetings, and document development and publication, including layout and graphics. | 371,374 | 348,038 | (\$23,336) | -6.3% |

(COMMUNITY DEVELOPMENT CONTINUED)

| Program Description | FY 06/07 Budget | FY 07/08 Recommended | Dollar Inc/(Dec) | Percent Inc/(Dec) |
|--|--------------------|-------------------------|---------------------|----------------------|
| <p>Zoning & Current Development (27.0 FTE): The Zoning program is responsible for ensuring that activities relating to land use comply with the Albemarle County Zoning Ordinance and various sections of the Albemarle County Code. Responsibilities include administration of the Subdivision Ordinance, and inspection, enforcement, and administration of the Zoning Ordinance.</p> <p>The Current Development program is a team comprised of Zoning, Engineering, and Planning staff who review current or ministerial development such as site plans and subdivision plats as well as certain special permit requests for specific physical development. This program partners with other teams within the Community Development Department in review/consideration of broader policy-related issues as well as the Inspections division for the inspection of construction under the approved plans.</p> | 1,927,652 | 2,062,181 | \$134,529 | 7.0% |
| TOTAL, COMMUNITY DEVELOPMENT | \$5,206,342 | \$5,625,694 | \$419,352 | 8.1% |

KEY PERFORMANCE INDICATORS (KPIs)

| Community Development Department | | | | | | | | |
|---|--|--------|--------|--------|--------|------|--------|--------|
| Zoning & Current Development Division (Zoning) | | | | | | | | |
| Goal: Maintain or decrease amount of time required to abate Zoning violations | | | | | | | | |
| KPI | Description | FY05 | | FY06 | | FY07 | | FY08 |
| | | Actual | Target | Actual | Target | YTD | Target | Target |
| Outcome | Abate Violations within 9 Months | 95% | 85% | 86% | 85% | 71% | 85% | 85% |
| Output | Average # of Violations Processed Monthly | 26 | N/A | 23 | N/A | 17 | N/A | N/A |
| Zoning & Current Development Division (Current Development) | | | | | | | | |
| Goal: Review of site plan and subdivision submittals within 21 days | | | | | | | | |
| KPI | Description | FY05 | | FY06 | | FY07 | | FY08 |
| | | Actual | Target | Actual | Target | YTD | Target | Target |
| Outcome | Percent of Submittals Reviewed within 21 days | 86% | 90% | 66% | 90% | 71% | 90% | 90% |
| Efficiency | Reviews per FTE | 148 | N/A | 190 | N/A | 99 | N/A | N/A |
| Notes | The County does not control the rate at which submittals are made. Surges in submittals in a short time frame complicate compliance with this objective. "Submittals" refers to any document or plan submitted to Current Development for review. "Submittals" is used instead of applications since "submittals" is more comprehensive by including the original review and any revisions/resubmittals for an application. | | | | | | | |
| Planning Division | | | | | | | | |
| Goal: Review of rezoning and special use permit applications by providing first set of comments within 46 days from filing deadline | | | | | | | | |
| KPI | Description | FY05 | | FY06 | | FY07 | | FY08 |
| | | Actual | Target | Actual | Target | YTD | Target | Target |
| Outcome | Percent of First Comments Provided within 46 days | 67% | 100% | 73% | 100% | 50% | 100% | 100% |
| Input | # of Applications Received | 58 | N/A | 54 | N/A | 24 | N/A | N/A |
| Notes | The County does not control the rate at which applications are made. Surges in applications in a short time frame complicate compliance with this objective. "# of Applications Received" includes all Zoning and Special Use Permit applications submitted to the Community Development Department for review. "Percent of First Comments..." includes only applications handled by Planning Division and had complete data. Those handled by Current Development Division and/or those with incomplete date were excluded. | | | | | | | |
| Central Operations Division | | | | | | | | |
| Goal: Maintain customer service satisfaction with Central Operations Division staff | | | | | | | | |
| KPI | Description | FY05 | | FY06 | | FY07 | | FY08 |
| | | Actual | Target | Actual | Target | YTD | Target | Target |
| Outcome | Percent of Satisfied Customers based on Central Operations Survey Cards | N/A | N/A | 96% | 100% | 100% | 95% | 100% |

OFFICE OF HOUSING

MISSION

The County of Albemarle Office of Housing shall strive to increase opportunities for all County citizens to secure and maintain decent, safe, sanitary, accessible and affordable housing with special emphasis given to those citizens least able to obtain it.

DESCRIPTION AND MISSION

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

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

FINANCIAL DATA

| HOUSING | | | | | | | |
|-----------------------|--------------------|--------------------|---------------------|---------------------|--------------------|-------------------|--------------|
| | FY 05/06 ACTUAL | FY 06/07 APPROP | FY 06/07 REVISED | FY 07/08 REQUEST | FY 07/08 RECOMM | \$ REC-APP | % REC/APP |
| EXPENDITURES | | | | | | | |
| SALARIES | \$338,387 | \$351,044 | \$351,044 | \$372,456 | \$372,456 | \$21,412 | 6.1% |
| BENEFITS | 110,533 | 130,479 | 130,479 | 138,290 | 138,290 | 7,811 | 6.0% |
| OPERATING | 324,479 | 331,660 | 331,660 | 326,919 | 327,619 | (4,041) | -1.2% |
| CAPITAL OUTLAY | 2,373 | 1,930 | 1,930 | 3,615 | 3,615 | 1,685 | 87.3% |
| STRATEGIC INITIATIVES | 0 | 0 | 0 | 250,000 | 0 | 0 | 0.0% |
| EXPENDITURE TOTAL | \$775,772 | \$815,113 | \$815,113 | \$1,091,280 | \$841,980 | \$26,867 | 3.3% |
| REVENUE | | | | | | | |
| TRANSFERS | 317,321 | 295,137 | 295,137 | 340,000 | 340,000 | 44,863 | 15.2% |
| REVENUE TOTAL | \$317,321 | \$295,137 | \$295,137 | \$340,000 | \$340,000 | \$44,863 | 15.2% |
| NET COST | \$458,451 | \$519,976 | \$519,976 | \$751,280 | \$501,980 | (\$17,996) | -3.5% |
| PERSONNEL | 8.0 | 8.0 | 8.0 | 8.0 | 8.0 | 0.0 | 0.0% |

OVERVIEW/CHANGES

Recommended Budget: The Office of Housing budget increases by 3.3% and reflects the following changes:

- 4.0% market adjustment for FY 07/08 salaries
- An increase of 7% in health and 5% in dental insurance costs
- Maintains Homebuyers Assistance funding at \$250,000
- Increase in capital outlay of \$1,685 to replace worn furniture

STRATEGIC INITIATIVES

| Name | Total Request | Recommended | Unfunded |
|-----------------------|-------------------|-------------|-------------------|
| Homebuyers Assistance | \$ 250,000 | \$ 0 | \$ 250,000 |
| Total | \$ 250,000 | \$ 0 | \$ 250,000 |

(OFFICE OF HOUSING CONTINUED)

PROGRAMS

| Program Description | FY 06/07 Budget | FY 07/08 Recommended | Dollar Inc/(Dec) | Percent Inc/(Dec) |
|--|------------------|----------------------|------------------|-------------------|
| Housing Choice Voucher Program (6.5 FTE): The Housing Choice Voucher Program provides rental assistance, on behalf of eligible and qualified families, to private sector landlords. Funding to support the assistance payments comes from the U.S. Department of Housing and Urban Development (HUD). This program also provides housing counseling and support for clients as they work toward obtaining their self-sufficiency goals. | \$465,658 | \$486,759 | \$21,101 | 4.5% |
| Homebuyers Clubs/Counseling (1.5 FTE): The Office of Housing's Homebuyers' Clubs prepare families for home purchase by providing basic information related to all aspects of buying a home including legal requirements, home inspections, home maintenance, budgeting, credit counseling, and securing mortgages. | 99,455 | 105,221 | \$5,766 | 5.8% |
| Albemarle Housing Trust Fund (0.0 FTE): The Affordable Housing Trust Fund was established in FY 04/05 to address the County's affordable housing crisis. Implementation plans are currently being developed in down payment assistance and mortgage subsidies with these funds. | 250,000 | 250,000 | \$0 | 0.0% |
| TOTAL, OFFICE OF HOUSING | \$815,113 | \$841,980 | \$26,867 | 3.3% |

KEY PERFORMANCE INDICATORS (KPIs)

| Housing | | | | | | |
|--|---|---------|---------|------|-----------|-----------|
| To Increase the Number of Eligible People Receiving 1st Time Homebuyer Down Payment Assistance | | | | | | |
| KPI | Description | FY06 | | FY07 | | FY08 |
| | | Actual | Target | YTD | Target | Target |
| Outcome | To Utilize All County Money Provided in the Fiscal Year for Down payment Assistance | 108% | 100% | N/A | 100% | N/A |
| Input | Amount of county funding | 281,884 | 240,000 | N/A | 240,000 | N/A |
| | Amount of Other Sources of Funding | 253,000 | N/A | N/A | 1,000,000 | 1,000,000 |
| Output | # of People Received who Down payment Assistance | 31 | N/A | N/A | 75 | N/A |
| Efficiency | Average amount of money homebuyer receives | 17,200 | N/A | N/A | N/A | N/A |
| Notes | The County provided 250,000 for FY 2006 and FY 2007. 10,000 dollars was given to AHIP (Albemarle Housing Improvement) both years. Housing disperses the money to Piedmont Housing Alliance as needed which is why we are able to utilize 108% of county money. There was money from the previous fiscal year left over to utilize in FY 06. | | | | | |

(OFFICE OF HOUSING CONTINUED)

| Increase the Utilization of the Housing Choice Voucher Program to 95% | | | | | | |
|--|---|-----------|--------|-----------|--------|--------|
| KPI | Description | FY06 | | FY07 | | FY08 |
| | | Actual | Target | YTD | Target | Target |
| Outcome | To Utilize at least 95% of HUD Money | 92% | 95% | 95% | 95% | 95% |
| Input | Program Funding | 2,833,123 | N/A | 1,005,119 | N/A | N/A |
| Output | Lease up rate (target is the rate needed to utilize 95% of HUD money) | 373 | 405 | 405 | 405 | N/A |
| Notes | Lease up rate is the number of voucher holders that have successfully rented and are receiving assistance from the Housing Department. The Housing Department receives funding through HUD. This is important because if we are not meeting our goals, HUD will decrease the amount of funding to the Housing Department. | | | | | |
| Increase Use of the Family Self Sufficiency Program to 90% | | | | | | |
| KPI | Description | FY06 | | FY07 | | FY08 |
| | | Actual | Target | YTD | Target | Target |
| Outcome | Increase Participation in the FSS program to 90% of available slots | 38% | 90% | 38% | 90% | 90% |
| Input | # of Participants | 15 | 35 | 15 | 35 | N/A |

COMMUNITY DEVELOPMENT AGENCY CONTRIBUTIONS

FINANCIAL DATA

| COMMUNITY DEVELOPMENT AGENCY CONTRIBUTIONS | | | | | | | |
|--|--------------------|--------------------|---------------------|---------------------|--------------------|-----------------|--------------|
| | FY 05/06 ACTUAL | FY 06/07 APPROP | FY 06/07 REVISED | FY 07/08 REQUEST | FY 07/08 RECOMM | \$ REC-APP | % REC/APP |
| EXPENDITURES | | | | | | | |
| AHIP | \$419,274 | \$427,699 | \$427,699 | \$487,132 | \$400,315 | (\$27,384) | -6.4% |
| Alliance for Community Choice | \$0 | \$0 | \$0 | \$6,500 | \$6,500 | \$6,500 | 100.0% |
| Charlottesville Design Center | 0 | 0 | 0 | 30,000 | 0 | \$0 | 0.0% |
| CVSBDC | 0 | 5,000 | 5,000 | 10,000 | 7,500 | \$2,500 | 50.0% |
| CTS-Bus Contract | 299,344 | 367,374 | 387,374 | 416,248 | 416,248 | \$48,874 | 13.3% |
| MACAA | 168,892 | 176,464 | 176,464 | 190,579 | 186,748 | \$10,284 | 5.8% |
| Piedmont Housing Alliance | 48,361 | 93,542 | 93,542 | 131,828 | 109,035 | \$15,493 | 16.6% |
| Soil & Water Conservation | 82,237 | 82,945 | 82,945 | 85,755 | 86,270 | \$3,325 | 4.0% |
| StreamWatch Program | 0 | 10,000 | 10,000 | 10,400 | 10,400 | \$400 | 4.0% |
| TJ Planning District Commission | 94,357 | 97,077 | 97,077 | 104,127 | 104,127 | \$7,050 | 7.3% |
| Virginia Coop. Extension Service | 108,733 | 201,685 | 201,685 | 193,241 | 193,241 | (\$8,444) | -4.2% |
| TOTAL AGENCY CONTRIBUTIONS | \$1,221,198 | \$1,461,786 | \$1,481,786 | \$1,665,810 | \$1,520,384 | \$58,598 | 4.0% |
| REVENUE | | | | | | | |
| LOCAL | \$40,687 | \$21,000 | \$21,000 | \$42,940 | \$42,940 | \$21,940 | 104.5% |
| NET COST | \$1,180,511 | \$1,440,786 | \$1,460,786 | \$1,622,870 | \$1,477,444 | \$36,658 | 2.5% |
| PERSONNEL | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |

OVERVIEW/CHANGES

Recommended Budget: Overall, the Community Development Agency contributions increase 4.0% primarily due to an increase in funding for Charlottesville Small Business Development Center and Charlottesville Transit Service. Additional funding is also provided for Piedmont Housing Alliance’s Latino Outreach program. One new community agency, Alliance for Community Choice in Transportation, is also recommended for funding.

STRATEGIC INITIATIVES

| Name | Total Request | Recommended | Unfunded |
|---|-----------------|-----------------|-------------|
| Alliance for Community Choice in Transportation | \$ 6,500 | \$ 6,500 | \$ 0 |
| Piedmont Housing Alliance - Latino Outreach | 12,500 | 12,500 | 0 |
| Total | \$19,000 | \$19,000 | \$ 0 |

COMMUNITY DEVELOPMENT AGENCY CONTRIBUTIONS

| Agency | FY 06/07 Budget | FY 07/08 Request | FY 07/08 Recommended | Dollar Inc/(Dec) | Percent +/- |
|---|--------------------|---------------------|-------------------------|---------------------|----------------|
| Albemarle Housing Improvement Program (AHIP): AHIP is a private, non-profit housing and community development organization dedicated to helping low-income Albemarle County residents have the opportunity to live in safe, decent, and affordable housing. For FY 07/08, AHIP's Comprehensive Housing Rehab program is recommended to receive a 6% increase in funding. No funding is recommended for the Housing Production and Development program for FY 07/08. | \$427,699 | \$487,132 | \$400,315 | (\$27,384) | -6.40% |

(COMMUNITY DEVELOPMENT AGENCY CONTRIBUTIONS CONTINUED)

| Agency | FY 06/07 Budget | FY 07/08 Request | FY 07/08 Recommended | Dollar Inc/(Dec) | Percent +/- |
|--|--------------------|---------------------|-------------------------|---------------------|----------------|
| <p>Alliance for Community Choice in Transportation (ACCT): ACCT is a network of citizens and groups dedicted to promoting balanced transportation options, sustainable land-use and transit-oriented communities through education and leadership. Programs promoted by ACCT include the Confident City Cyclist Course which teaches bicylists skills and confidence to ride safely on roadways and around vehicles, and TripQuest, an on-line interactive map that gives users up-to-date information on biking, pedestrian, transit, and trail options in Charlottesville and Albemarle County.</p> | \$0 | \$6,500 | \$6,500 | \$6,500 | |
| <p>Central Virginia Small Business Development Center (CVSBDC): It is the mission of the CVSBDC to strengthen and grow Virginia's economy by providing assistance to existing and pre-venture small- and medium-sized businesses.</p> | 5,000 | 10,000 | 7,500 | 2,500 | 50.00% |
| <p>Charlottesville Community Design Center (CCDC): CCDC provides a range of architectural design services to local community organizations, neighborhood groups, non-profits, and social services organizations. These services are focused on assist clients achieve a design with the highest equitable, sustainable and aesthetic benefits for their organization and the surrounding community.</p> <p>Funding is not recommended for CCDC for FY 07/08.</p> | 0 | 30,000 | 0 | 0 | |
| <p>Charlottesville Transit Service (CTS): CTS provides bus service to urban residents of Albemarle County along Route 29 North, and between Downtown Charlottesville and Pantops Shopping Center.</p> | 367,374 | 416,248 | 416,248 | 48,874 | 13.30% |
| <p>Monticello Area Community Action Agency (MACAA): MACAA works with individuals, families, and the community, in a collective effort to eliminate the causes of poverty, to lessen the effects of poverty, and to promote progressive social change. The Commission on Children and Family's agency review team rated the various programs offered by MACAA excellent, resulting in an overall agency increase of 5.83%.</p> | 176,464 | 190,579 | 186,748 | 10,284 | 5.83% |
| <p>Piedmont Housing Alliance (PHA): PHA is dedicated to improving the lives of low- and moderate-income families and individuals in the region by creating housing and community development opportunities.</p> <p>The FY 07/08 recommendation includes \$12,500 in new funding for PHA's Latino Outreach Initiative. This initiative is designed to address issues related to the challenges many public and private agencies have in providing services to the growing Latino/Hispanic community. This initiative will support "Creciendo Juntos - Growing Together", a network of more than 40 organizations; will reach over 300 Latinos at the annual Help Fair; will support a website of resources, provide training, networking sessions, and educational activities to help support and strengthen the community through the integration and development of Latino households.</p> | 93,542 | 131,828 | 109,035 | 15,493 | 16.56% |

(COMMUNITY DEVELOPMENT AGENCY CONTRIBUTIONS CONTINUED)

| Agency | FY 06/07 Budget | FY 07/08 Request | FY 07/08 Recommended | Dollar Inc/(Dec) | Percent ±/± |
|--|--------------------|---------------------|-------------------------|---------------------|----------------|
| <p>Thomas Jefferson Soil and Water Conservation District: The Thomas Jefferson Soil and Water Conservation District promotes soil and water conservation through technical expertise and education. It provides informational, financial, and planning assistance to farmers, provides County staff with technical assistance, and provides information to the community.</p> <p>Stream Watch Program: Stream Watch is a stream monitoring program operated through a partnership composed of Albemarle and Fluvanna Counties, The Nature Conservancy, RWSA, Rivanna Conservation Society, TJ Planning District Commission, and the TJ Soil & Water Conservation District. The program conducts data collection and stream condition assessments to assist watershed resource management and planning in the Rivanna basin. The Stream Watch Program is recommended to receive \$10,400 in funding for FY 08.</p> | \$92,945 | \$96,155 | \$96,670 | \$3,725 | 4.01% |
| <p>Thomas Jefferson Planning District Commission (TJPDC): The TJPDC serves as a planning and coordinating body for the localities of Planning District Ten. Its mission is to identify and analyze regional issues, and facilitate decision-making to resolve those issues, to serve as an information resource through the data and mapping center, and to develop local and regional plans or strategies that will strengthen local governments' ability to serve their citizens.</p> | 97,077 | 104,127 | 104,127 | 7,050 | 7.26% |
| <p>Virginia Cooperative Extension Service (VCE): The VCE provides Albemarle County citizens with the educational resources and research available from Virginia Tech, Virginia State University, and the U.S. Department of Agriculture. Local staff provides educational programs on nutrition, food safety, production and marketing techniques for commercial agriculture, and horticultural information for homeowners.</p> <p>The City of Charlottesville contributes \$42,940 for their share of services for a net local cost of \$150,301.</p> | 201,685 | 193,241 | 193,241 | (8,444) | -4.19% |
| <p>TOTAL, COMMUNITY DEVELOPMENT AGENCY CONTRIBUTIONS</p> | \$1,461,786 | \$1,665,810 | \$1,520,384 | \$58,598 | 4.01% |