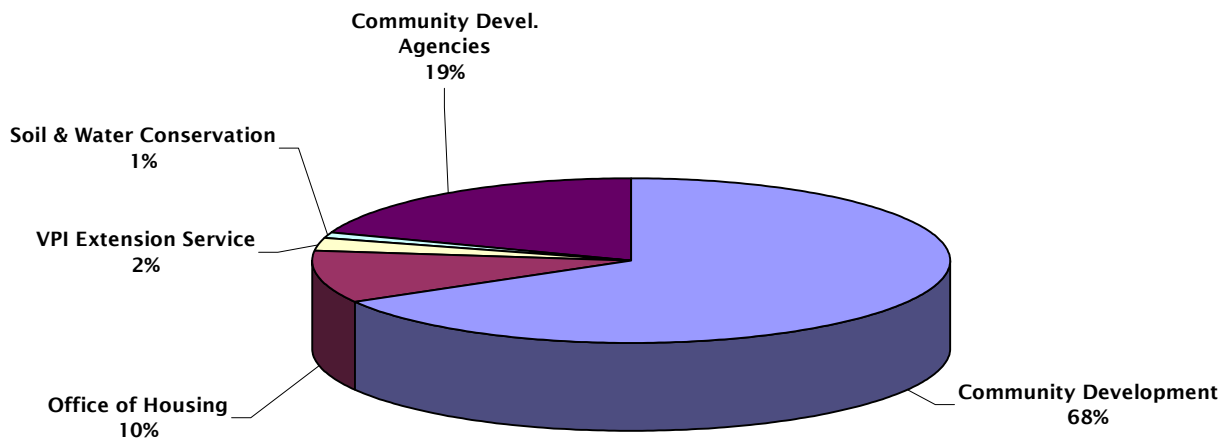


COMMUNITY DEVELOPMENT

FY 08/09 Recommended Community Development Budget \$7,834,842



COST CENTER	FY 06/07 ACTUAL	FY 07/08 APPROP	FY 07/08 REVISED	FY 08/09 REQUEST	FY 08/09 RECOMM	\$ REC-APP	% REC/APP
Community Development	\$4,892,067	\$5,520,116	\$5,575,933	\$5,562,148	\$5,227,954	(\$292,162)	-5.3%
Office of Housing	760,970	838,492	1,134,101	797,893	794,958	(\$43,534)	-5.2%
VPI Extension Service	159,896	193,241	193,241	195,445	195,445	\$2,204	1.1%
Soil & Water Conservation	85,175	85,834	87,387	95,921	95,921	\$10,087	11.8%
Community Devel. Agencies	1,177,156	1,490,873	1,510,873	1,646,964	1,520,564	\$29,691	2.0%
TOTAL	\$7,075,264	\$8,128,556	\$8,501,535	\$8,298,371	\$7,834,842	(\$293,714)	-3.6%



COMMUNITY DEVELOPMENT

MISSION

The mission of Community Development is to create the 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 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.

GOALS

- Community Development will assure ordinances are fairly and consistently enforced by:
 - Providing detailed guidance on applications and processes to the community; and
 - Improving consistency and compliance through the establishment of standard operating procedures and assuring those procedures are used.
- Community Development will promote "open government" by:
 - Accurately documenting and sharing our work with the community in a timely manner; and
 - Assisting the entire community in understanding ordinances and policies through publications using a variety of media and community outreach.
- Community Development will assist in the development of policy by:
 - Having the decision makers endorse our work program and processes when starting new initiatives;
 - Ensuring the community understands the processes and schedule;
 - Assuring the viewpoints of the affected community are part of policy considerations; and
 - Applying our full professional knowledge and expertise to policy initiatives.
- Community Development will continuously improve the expertise of our staff by:
 - Assuring training and professional development opportunities are available to improve the expertise and quality of service for all staff;
 - Communicating with our peer organizations to assure Community Development is always seeking better ways of doing work and sharing our expertise; and
 - Providing a positive work environment that encourages staff to bring forward ideas and changes that will improve Community Development.

FINANCIAL DATA

COMMUNITY DEVELOPMENT							
	FY 06/07 ACTUAL	FY 07/08 APPROP	FY 07/08 REVISED	FY 08/09 REQUEST	FY 08/09 RECOMM	\$ REC-APP	% REC/APP
EXPENDITURES							
SALARIES	\$3,213,569	\$3,711,956	\$3,421,956	\$3,753,913	\$3,571,664	(\$140,292)	-3.8%
BENEFITS	1,118,567	1,252,333	1,225,458	1,296,052	1,228,357	(23,976)	-1.9%
OPERATING	441,693	443,563	778,988	444,198	364,988	(78,575)	-17.7%
CAPITAL OUTLAY	73,441	49,350	49,350	46,385	41,345	(8,005)	-16.2%
DEBT/TRANSFERS	44,797	62,914	100,181	21,600	21,600	(41,314)	-65.7%
EXPENDITURE TOTAL	\$4,892,067	\$5,520,116	\$5,575,933	\$5,562,148	\$5,227,954	(\$292,162)	-5.3%
REVENUE							
LOCAL	\$487,527	\$502,150	\$483,750	\$579,400	\$579,400	\$77,250	15.4%
REVENUE TOTAL	\$487,527	\$502,150	\$483,750	\$579,400	\$579,400	\$77,250	15.4%
NET COST	\$4,404,540	\$5,017,966	\$5,092,183	\$4,982,748	\$4,648,554	(\$369,412)	-7.4%
PERSONNEL	67.0	68.0	67.0	67.0	67.0*	0.0	0.0%

*NOTE: A Planner, Senior Planner, Rural Areas Support Planner, and Intake Support Specialist are currently frozen, bringing the funded position total to 63.0.

The Inspections Division is organizationally a part of Community Development. However, because of reporting requirements, it is included in the public safety functional area. The chart below combines the costs and personnel for the entire Community Development Department. See page 126 for details of the Inspections budget.

	FY 06/07 ACTUAL	FY 07/08 APPROP	FY 07/08 REVISED	FY 08/09 REQUEST	FY 08/09 RECOMM	\$ REC-APP	% REC/APP
COMMUNITY DEVELOPMENT	\$4,892,067	\$5,520,116	\$5,575,933	\$5,562,148	\$5,227,954	(\$292,162)	-5.3%
INSPECTIONS	1,175,286	1,216,907	1,216,907	1,268,309	1,058,535	(158,372)	-13.0%
EXPENDITURE TOTAL	\$6,067,354	\$6,737,023	\$6,792,840	\$6,830,457	\$6,286,489	(\$450,534)	-6.7%
PERSONNEL	84.0	85.0	84.0	84.0	84.0*	0.0	0.0%

*NOTE: There are 3 frozen positions in Inspections - a Civil Engineer, Engineering Technician, and a Senior Civil Engineer. This brings the number of frozen positions within Community Development to 7, for a combined funded position of 77.0.

OVERVIEW/CHANGES

FY 07/08 Revised Budget: Reduction in salary and benefits from FY 07/08 Appropriation reflects a decrease in funding for the four frozen positions.

Recommended Budget: The Community Development budget decreases by 5.3% and reflects the following changes:

- 3.35% market adjustment for FY 08/09 salaries
- An increase of 8% in health and 6% in dental insurance costs
- Master Planning expenses reduced by \$65,000. Because Master Plans have not been completed as quickly as anticipated, sufficient funds carried forward from previous years are available to cover anticipated expenses in FY 08/09.
- Professional Consultant fees decreases by \$12,000 to reflect the completion of a major project that had required professional assistance (ZTAs)
- Decrease in maintenance charges for data processing equipment and reduction in motor vehicle replacement fee from \$3.00 per gallon to \$1.50 per gallon of fuel.
- Decrease of \$41,314 is based on the completion and final payment of a lease-purchase program for CountyView software

(COMMUNITY DEVELOPMENT CONTINUED)

INITIATIVES

No initiatives were requested.

PROGRAMS

Program Description	FY 07/08 Budget	FY 08/09 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.	\$1,078,792	\$1,048,350	(\$30,442)	-2.8%
Planning (22.5 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.	2,044,621	1,831,406	(\$213,215)	-10.4%
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.	345,858	364,676	\$18,818	5.4%
Zoning & Current Development (26.0 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. 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.	2,050,845	1,983,522	(\$67,323)	-3.3%
TOTAL, COMMUNITY DEVELOPMENT	\$5,520,116	\$5,227,954	(\$292,162)	-5.3%

(COMMUNITY DEVELOPMENT CONTINUED)

KEY PERFORMANCE INDICATORS (KPIs)

Community Development Department Zoning & Current Development Division (Zoning)						
Goal: Abate Zoning Violations in a Timely Manner						
Objective: Maintain or decrease amount of time required to abate Zoning violations						
KPI	Description	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Target	FY09 Target
Outcome	Abate Violations w/in 9 Months - Starting FY09: Abate/Adjudicate Violations w/in 4 months	95%	86%	71%	85%	90%
Output	Average # of Violations Processed Monthly	26	23	19	N/A	N/A

Zoning & Current Development Division (Current Development)						
Goal: Timely Review of Submittals to Current Development						
Objective: Review submittals within 21 days						
KPI	Description	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Target	FY09 Target
Outcome	Percent of Submittals Reviewed w/in 21 days Starting FY09: Percent of Site Plan/Subdivision submittals reviewed w/in 21 days	86%	66%	67%	90%	90%
Efficiency	Reviews per staff	148	190	145	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: Timely Review of Rezoning and Special Use Permit Applications						
Objective: Provide first set of comments within 46 days from filing deadline						
KPI	Description	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Target	FY09 Target
Outcome	% of First Comments provided by Lead Planner w/in 46 days	67%	73%	52%	100%	90%
Input	# of Applications Received in FY	58	54	63	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.					

(COMMUNITY DEVELOPMENT CONTINUED)

Planning Division (Geographic Data Services)				
Goal: Provide Accurate Mapping and Address Information in a Timely Manner				
Objective: Maintain and/or decrease the amount of time it takes to notify customers of their newly assigned address				
KPI	Description	FY07 Actual	FY08 Target	FY09 Target
Outcome	Percent of Customers Notified of their Address in 4-6 weeks	93.4%	90%	90%
Output	# of Customers Notified of their Address per Month	376	N/A	N/A
Notes	Notification letters are printed and mailed once a month. Therefore, new address assignments associated with GPS inspections that are scheduled near the end of the reporting cycle may be carried over to the next monthly report (hence the 4 to 6 week range). FY07 Actual includes data from March 1, 2007-June 30, 2007.			

Central Operations Division					
Goal: Provide Superior Customer Service					
Objective: Maintain customer service satisfaction with Central Operations Division staff					
KPI	Description	FY06 Actual	FY07 Actual	FY08 Target	FY09 Target
Outcome	Percent of Satisfied Customers based on Central Operations Survey Cards	96%	98%	100%	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."

GOALS

- Maintain a minimum utilization of federal rental assistance at 95% of voucher and/or budget allocations with a goal of achieving 98% utilization.
- Achieve a "high performer" rating for the administration of the Housing Choice Voucher Program.
- Streamline and improve delivery of homebuyer education programs to increase participation and increase the number of participants who purchase homes within 24 months of completion.
- Seek Increased funding for down payment assistance to maintain a current level of service to 35 homebuyers annually.

FINANCIAL DATA

HOUSING							
	FY 06/07 ACTUAL	FY 07/08 APPROP	FY 07/08 REVISED	FY 08/09 REQUEST	FY 08/09 RECOMM	\$ REC-APP	% REC/APP
EXPENDITURES							
SALARIES	\$318,801	\$372,456	\$328,639	\$341,647	\$341,647	(\$30,809)	-8.3%
BENEFITS	117,386	134,802	119,185	126,105	126,105	(8,697)	-6.5%
OPERATING	322,602	327,619	682,662	327,486	326,126	(1,493)	-0.5%
CAPITAL OUTLAY	2,181	3,615	3,615	2,655	1,080	(2,535)	-70.1%
EXPENDITURE TOTAL	\$760,970	\$838,492	\$1,134,101	\$797,893	\$794,958	(\$43,534)	-5.2%
REVENUE							
TRANSFERS	286,302	340,000	298,000	323,000	323,000	(17,000)	-5.0%
REVENUE TOTAL	\$286,302	\$340,000	\$298,000	\$323,000	\$323,000	(\$17,000)	-5.0%
NET COST	\$474,668	\$498,492	\$836,101	\$474,893	\$471,958	(\$26,534)	-5.3%
PERSONNEL	8.0	8.0	7.0	7.0	7.0	(1.0)	-12.5%

OVERVIEW/CHANGES

FY 07/08 Revised: One position was eliminated during FY 07/08 as a result of the program and service review. The primary functions of this position will be shifted to existing staff within the County Executive's Office.

Recommended Budget: The Office of Housing budget decreases by 5.3% and reflects the following changes:

- 3.35% market adjustment for FY 08/09 salaries
- Elimination of one position during FY 07/08
- An increase of 8% in health and 6% in dental insurance costs
- Maintains Homebuyers Assistance funding at \$250,000
- Decrease in maintenance charges for data processing equipment and reduction in motor vehicle replacement fee from \$3.00 per gallon to \$1.50 per gallon of fuel.

INITIATIVES

No initiatives were requested.

PROGRAMS

Program Description	FY 07/08 Budget	FY 08/09 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.	\$483,925	\$435,928	(\$47,997)	-9.9%
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.	104,567	109,030	\$4,463	4.3%
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	\$838,492	\$794,958	(\$43,534)	-5.2%

KEY PERFORMANCE INDICATORS (KPIs)

Housing					
Increase the Utilization of the Housing Choice Voucher Program to 95%					
KPI	Description	FY06 Actual	FY07 Actual	FY08 Target	FY09 Target
Outcome	Maintain the utilization of the federally-funded Housing Choice Program at 95% of the authorized budget	92%	93%	95%	95%

COMMUNITY DEVELOPMENT AGENCY CONTRIBUTIONS

FINANCIAL DATA

COMMUNITY DEVELOPMENT AGENCY CONTRIBUTIONS							
	FY 06/07 ACTUAL	FY 07/08 APPROP	FY 07/08 REVISED	FY 08/09 REQUEST	FY 08/09 RECOMM	\$ REC-APP	% REC/APP
EXPENDITURES							
AHIP	\$427,699	\$400,315	\$400,315	\$473,973	\$416,328	\$16,013	4.0%
Alliance for Community Choice	0	6,500	6,500	6,500	6,500	0	0.0%
Charlottesville Design Center	0	0	0	30,000	0	0	0.0%
CVSBDC	5,000	7,500	7,500	10,000	7,800	300	4.0%
CTS-Bus Contract	367,374	666,248	686,248	678,372	678,372	12,124	1.8%
MACAA	176,464	186,748	186,748	196,829	179,060	(7,688)	-4.1%
Piedmont Housing Alliance	93,542	109,035	109,035	127,382	113,396	4,361	4.0%
Soil & Water Conservation	85,175	85,834	87,387	95,921	95,921	10,087	11.8%
StreamWatch Program	10,000	10,400	10,400	10,816	10,816	416	4.0%
TJ Planning District Commissior	97,077	104,127	104,127	113,092	108,292	4,165	4.0%
Virginia Coop. Extension Service	159,896	193,241	193,241	195,445	195,445	2,204	1.1%
EXPENDITURE TOTAL	\$1,422,227	\$1,769,948	\$1,791,501	\$1,938,330	\$1,811,930	\$41,982	2.4%
PERSONNEL	1.0	1.0	1.0	1.0	1.0	0.0	0.0%

OVERVIEW/CHANGES

Recommended Budget: Overall, Community Development Agency contributions increase 2.4%.

COMMUNITY DEVELOPMENT AGENCY CONTRIBUTIONS

Agency	FY 07/08 Budget	FY 08/09 Request	FY 08/09 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.	\$400,315	\$473,973	\$416,328	16,013	4.0%
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 bicyclists 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.	6,500	6,500	6,500	0	0.0%
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.	7,500	10,000	7,800	300	4.0%
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.	0	30,000	0	0	

(COMMUNITY DEVELOPMENT AGENCY CONTRIBUTIONS CONTINUED)

Agency	FY 07/08 Budget	FY 08/09 Request	FY 08/09 Recommended	Dollar Inc/(Dec)	Percent +/-
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. Funding is recommended as requested and includes a grant match for night service on Route 5.	666,248	678,372	678,372	12,124	1.8%
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 decrease reflects the recommendation by the ABRT to eliminate funding for the Project Discovery - Elementary Program which had previously been funded at \$15,600. Other MACAA programs approved for funding include Head Start (5%), Project Discovery (5%), Hope House (5%), Family Economic Security (3%), CARES (5%), and CHIP (5%).	186,748	196,829	179,060	(7,688)	-4.1%
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.	109,035	127,382	113,396	4,361	4.0%
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. The contribution to the Soil & Water Conservation District is increasing 11.8% resulting primarily from the reclassification of the County funded clerical position (12.1% increase) and an increase in office rent.	96,234	106,737	106,737	10,503	10.9%
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.	104,127	113,092	108,292	4,165	4.0%
Virginia Cooperative Extension Service (VCE): The VCE provides Albemarle County citizens with the educational resources and research available from Virginia Tech, Virginia State University, and the U.S. Department of Agriculture. Local staff provides educational programs on nutrition, food safety, production and marketing techniques for commercial agriculture, and horticultural information for homeowners. The City of Charlottesville contributes \$43,000 for their share of services for a net local cost of \$152,445.	193,241	195,445	195,445	2,204	1.1%
TOTAL, COMMUNITY DEVELOPMENT AGENCY CONTRIBUTIONS	\$1,769,948	\$1,938,330	\$1,811,930	\$41,982	2.4%

