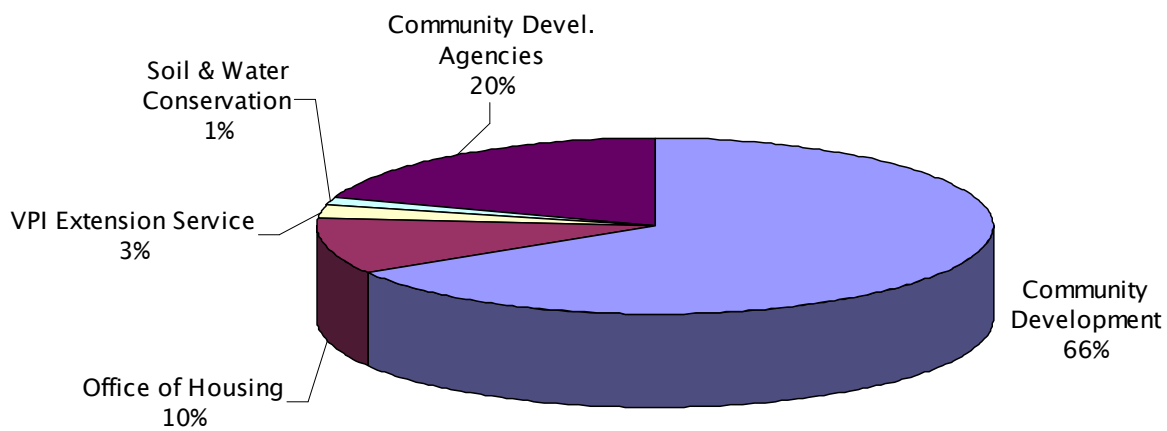


COMMUNITY DEVELOPMENT

FY 09/10 Recommended Community Development Budget \$7,496,524



COST CENTER	FY 07/08 ACTUAL	FY 08/09 APPROP	FY 08/09 REVISED	FY 09/10 REQUEST	FY 09/10 RECOMM	\$ REC-APP	% REC/APP
Community Development	\$5,096,722	\$5,227,954	\$5,009,764	\$5,124,255	\$4,962,988	(\$264,966)	-5.1%
Office of Housing	860,799	794,958	1,025,779	763,124	756,158	(38,800)	-4.9%
VPI Extension Service	172,497	195,445	195,445	201,405	201,290	5,845	3.0%
Soil & Water Conservation	91,917	95,921	95,921	96,765	96,239	318	0.3%
Community Devel. Agencies	1,528,130	1,520,564	1,565,237	1,585,727	1,479,849	(40,715)	-2.7%
TOTAL	\$7,750,065	\$7,834,842	\$7,892,146	\$7,771,276	\$7,496,524	(\$338,318)	-4.3%



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 the 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 07/08 ACTUAL	FY 08/09 APPROP	FY 08/09 REVISED	FY 09/10 REQUEST	FY 09/10 RECOMM	\$ REC-APP	% REC/APP
EXPENDITURES							
SALARIES	\$3,398,243	\$3,571,664	\$3,440,905	\$3,491,545	\$3,442,455	(\$129,209)	-3.6%
BENEFITS	1,209,175	1,228,357	1,200,414	1,223,070	1,222,993	(5,364)	-0.4%
OPERATING	391,568	364,553	320,065	345,685	253,585	(110,968)	-30.4%
CAPITAL OUTLAY	55,012	41,780	41,780	42,505	42,505	725	1.7%
DEBT/TRANSFERS	42,725	21,600	6,600	21,450	1,450	(20,150)	-93.3%
EXPENDITURE TOTAL	\$5,096,722	\$5,227,954	\$5,009,764	\$5,124,255	\$4,962,988	(\$264,966)	-5.1%
REVENUE							
LOCAL	\$469,387	\$579,400	\$488,452	\$526,825	\$526,825	(\$52,575)	-9.1%
REVENUE TOTAL	\$469,387	\$579,400	\$488,452	\$526,825	\$526,825	(\$52,575)	-9.1%
NET COST	\$4,627,335	\$4,648,554	\$4,521,312	\$4,597,430	\$4,436,163	(\$212,391)	-4.6%
PERSONNEL	67.0	67.0	67.0	67.0	67.0	0.0	0.0%
Frozen Personnel*					(5.5)		
NET FUNDED PERSONNEL					61.5		

*A Planner, Rural Areas Support Planner, Historic Resources Planner, Natural Resources Planner, Civil Engineer and part-time Intake Support Specialist are currently frozen, bringing the funded position total down to 61.5

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 the Public Safety chapter for details of the Inspections budget.

	FY 07/08 ACTUAL	FY 08/09 APPROP	FY 08/09 REVISED	FY 09/10 REQUEST	FY 09/10 RECOMM	\$ REC-APP	% REC/APP
COMMUNITY DEVELOPMENT	\$5,096,722	\$5,227,954	\$5,009,764	\$5,124,255	\$4,962,988	(\$264,966)	-5.1%
INSPECTIONS	1,123,261	1,058,535	1,118,526	1,122,703	1,120,365	61,830	5.8%
EXPENDITURE TOTAL	\$6,219,983	\$6,286,489	\$6,128,290	\$6,246,958	\$6,083,353	(\$203,136)	-3.2%
PERSONNEL	84.0	84.0	84.0	84.0	84.0	0.0	0.0%
Frozen Personnel**					(7.5)		
NET FUNDED PERSONNEL					76.5		

**There are 2 frozen positions in Inspections –a Civil Engineer and Senior Civil Engineer. This brings the number of frozen positions within Community Development to 7.5, for a combined funded position total of 76.5.

OVERVIEW/CHANGES

FY 08/09 Revised: Estimated expenditures reflect reductions in salaries and benefits from FY 08/09 Appropriation for the Historic Resources Planner, Natural Resources Planner and Civil Engineer frozen during FY 08/09 and reductions in identified operating expenditures. Estimated revenues are revised largely due to the current economic climate’s impact on development activity.

Recommended Budget: The Community Development budget decreases by 5.2% and reflects the following changes:

- No market adjustment for FY 09/10 salaries
- Continued reduction in salaries and benefits for three positions frozen during FY 07/08 (Planner, Rural Areas Support Planner and Intake Support Specialist) and the three aforementioned positions frozen during FY 08/09
- An increase of 7% in health and 5% in dental insurance costs
- An \$110,968 or 30.4% net decrease in operating expenditures including a \$40,000 decrease in Development Area Studies, which will allow only master plans currently under contract to move forward and a \$20,000 decrease in Groundwater Monitoring, which eliminates all funding for this program.
- A \$52,575, or 9.1% decrease in local revenue largely due to the current economic climate’s impact on development activity

(COMMUNITY DEVELOPMENT CONTINUED)

INITIATIVES

No initiatives were requested.

PROGRAMS

Program Description	FY 08/09 Budget	FY 09/10 Recommended	Dollar Inc/(Dec)	Percent Inc/(Dec)
Administration/Central Operations (13.0 net funded 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.	\$1,048,350	\$981,244	(\$67,106)	-6.4%
Planning (18.5 net funded 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.	1,831,406	1,664,841	(\$166,565)	-9.1%
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.	364,676	362,315	(\$2,361)	-0.6%
Zoning & Current Development (25.0 net funded 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.	1,983,522	1,954,588	(\$28,934)	-1.5%
TOTAL, COMMUNITY DEVELOPMENT	\$5,227,954	\$4,962,988	(\$264,966)	-5.1%

(COMMUNITY DEVELOPMENT CONTINUED)

KEY PERFORMANCE INDICATORS (KPIs)

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	FY04 Actual	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Actual	FY09 YTD	FY09 Target	FY10 Target
Outcome	Abate Violations w/in 9 Months Starting FY09: % of Violations Abated/Adjudicated w/in 4 months	98%	95%	86%	71%	69%	76%	90%	90%
Notes	Number of Violations Reported per month: month is three months prior (i.e. for July data, the month reported is April). Number of Violations Reported is the cumulative amount for the previous three months. Efficiency measurement did not begin until OCT 2008.								

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 Actual	FY09 YTD	FY09 Target	FY10 Target
Outcome	% of Submittals Reviewed w/in 21 days Starting FY09: % of Site Plan/Subdivision submittals reviewed w/in 21 days	86%	66%	67%	80%	78%	90%	90%
Efficiency	Reviews per staff	148	190	145	128	85	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 Actual	FY09 YTD	FY09 Target	FY10 Target
Outcome	% of First Comments provided by Lead Planner w/in 46 days	67%	73%	52%	81%	84%	90%	90%
Input	# of Applications Received for First Comments in FY	58	54	63	49	25	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.							

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 Actual	FY09 YTD	FY09 Target	FY10 Target
Outcome	Percent of Customers Notified of their Address in 4-6 weeks	93.4%	96.3%	97%	90%	90%
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).					

(COMMUNITY DEVELOPMENT CONTINUED)

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 Actual	FY09 YTD Target		FY10 Target
Outcome	% of Satisfied Customers based on Central Operations Survey Cards	96%	98%	99%	100%	100%	100%

Inspections Division								
Goal/Objective: All newly constructed buildings are building code compliant prior to occupancy								
KPI	Description	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Actual	FY09 YTD Target		FY10 Target
Outcome	% of Certificates of Occupancy issued within 60 days of final electrical inspection	91.1%	92%	92%	91%	93%	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 Committee that was created by the Board of Supervisors and is charged with: "... actively investigating, developing, recommending, and supporting 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 07/08 ACTUAL	FY 08/09 APPROP	FY 08/09 REVISED	FY 09/10 REQUEST	FY 09/10 RECOMM	\$ REC-APP	% REC/APP
EXPENDITURES							
SALARIES	\$330,352	\$341,647	\$341,647	\$343,014	\$343,014	\$1,367	0.4%
BENEFITS	119,665	126,105	126,368	130,226	130,226	4,121	3.3%
OPERATING	408,614	326,126	556,684	288,779	281,813	(44,313)	-13.6%
STRATEGIC INITIATIVES	0	0	0	0	0	0	0.0%
EXPENDITURE TOTAL	\$860,799	\$794,958	\$1,025,779	\$763,124	\$756,158	(\$38,800)	-4.9%
REVENUE							
TRANSFERS	324,040	323,000	322,000	292,256	292,256	(\$30,744)	-9.5%
REVENUE TOTAL	\$324,040	\$323,000	\$322,000	\$292,256	\$292,256	(\$30,744)	-9.5%
NET COST	\$536,759	\$471,958	\$703,779	\$470,868	\$463,902	(\$8,056)	-1.7%
PERSONNEL	7.0	7.0	7.0	7.0	7.0	0.0	0.0%

OVERVIEW/CHANGES

FY 08/09 Revised: Estimated expenditures reflect two significant reappropriations for Homebuyers Assistance program and the Albemarle Housing Improvement Program and reductions in identified operating expenditures.

Recommended Budget: The Office of Housing budget decreases by 4.9% and reflects the following changes:

- No market adjustment for FY 09/10 salaries
- An increase of 7% in health and 5% in dental insurance costs
- A \$44,313 or 13.6% net decrease in operating expenditures, largely due to end of the eight-year Woods Edge Rental Subsidy obligation (\$40,000)
- Maintains Homebuyers Assistance funding at \$250,000
- Transfer revenues for administration of the Section 8 program decrease \$30,744 or 9.5%

(OFFICE OF HOUSING CONTINUED)

INITIATIVES

No initiatives were requested.

PROGRAMS

Program Description	FY 08/09 Budget	FY 09/10 Recommended	Dollar Inc/(Dec)	Percent Inc/(Dec)
Housing Choice Voucher Program (5.5 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.	\$435,928	\$398,829	(\$37,099)	-8.5%
Homebuyers Clubs/Counseling (1.5 FTE): This program prepares 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.	109,030	107,329	(1,701)	-1.6%
Albemarle Housing Trust Fund (0.0 FTE): Albemarle County established a housing fund in FY04/05 to address the County's affordable housing initiatives. The fund has generally provided down payment assistance to first-time homebuyers and grants to make emergency repairs to owner-occupied houses. The County's Housing Committee is currently considering expanding this fund by combining annual appropriations, program income receipts, and cash proffers and developing guidelines for using the funds to promote affordable housing.	250,000	250,000	0	0.0%
TOTAL, OFFICE OF HOUSING	\$794,958	\$756,158	(\$38,800)	-4.9%

KEY PERFORMANCE INDICATORS (KPIs)

Goal: Increase the # of Eligible People Receiving 1st Time Homebuyer Down Payment Assistance							
KPI	Description	FY06 Actual	FY07 Actual	FY08 Actual	FY09 YTD	FY09 Target	FY10 Target
Output	# of People Received Down Payment assistance	31	39	30	12	30	25

Goal: Increase the Utilization of the Housing Choice Voucher Program to 95%							
KPI	Description	FY06 Actual	FY07 Actual	FY08 Actual	FY09 YTD	FY09 Target	FY10 Target
Outcome	Achieve a level of utilization of federal funds of at least 95% of budget authority	92%	93%	97%	N/A	98%	98%

COMMUNITY DEVELOPMENT AGENCY CONTRIBUTIONS

FINANCIAL DATA

COMMUNITY DEVELOPMENT AGENCY CONTRIBUTIONS							
	FY 07/08 ACTUAL	FY 08/09 APPROP	FY 08/09 REVISED	FY 09/10 REQUEST	FY 09/10 RECOMM	\$ REC-APP	% REC/APP
EXPENDITURES							
AHIP	\$400,315	\$416,328	\$416,328	\$416,328	\$416,328	\$0	0.0%
Alliance for Community Choice	6,500	6,500	6,500	8,550	6,500	0	0.0%
ASAP Study	25,000	0	0	0	0	0	
Charlottesville Design Center	0	0	0	12,000	0	0	0.0%
CVSBDC*	7,500	7,800	7,800	7,800	7,800	0	0.0%
CTS-Bus Contract	661,997	678,372	678,372	666,634	666,634	(11,738)	-1.7%
MACAA**	186,748	179,060	180,241	158,644	150,083	(28,977)	-16.2%
Piedmont Housing Alliance	109,035	113,396	113,396	191,447	113,396	0	0.0%
Southeast RCAP***	0	0	0	5,000	0	0	
StreamWatch Program	10,400	10,816	10,816	11,032	10,816	0	0.0%
TJ Planning District Commission	104,127	108,292	108,292	108,292	108,292	0	0.0%
TJPCD Transit Authority Plan	16,508	0	43,492	0	0	0	
TJ Soil & Water Conservation Distr	91,917	95,921	95,921	96,765	96,239	318	0.3%
Virginia Coop. Extension Service	172,497	195,445	195,445	201,405	201,290	5,845	3.0%
TOTAL AGENCY CONTRIBUTIONS	\$1,792,544	\$1,811,930	\$1,856,603	\$1,883,897	\$1,777,378	(\$34,552)	-1.9%
PERSONNEL	1.0	1.0	1.0	1.0	1.0	0.0	0.0%

* Central Virginia Small Business Development Center
 ** Monticello Area Community Action Agency
 *** Southeast Rural Community Assistance Project

OVERVIEW/CHANGES

Recommended Budget:

- Overall, Community Development Agency contributions decrease 1.9%.
- The CTS-Bus contract decrease of \$11,738 or 1.7% is based on CTS's requested budget and, though a decrease, should not reduce existing levels of service.
- The MACAA decrease of \$28,977 or 16.2% is due to the removal of the Child Health Insurance Program (CHIP) from MACAA's budget; it is now funded as a separate entity, Jefferson Area CHIP.
- The Soil & Water Conservation increase of \$318 or 0.3% is due to personnel costs for a County-funded position.
- The Virginia Cooperative Extension Service increase of \$5,845 or 3.0% is due to the rent charged by the County and is offset by revenue in the Department of General Services' budget.
- All other agencies received level funding. No new agencies are recommended for funding.

COMMUNITY DEVELOPMENT AGENCY CONTRIBUTIONS

Agency	FY 08/09 Budget	FY 09/10 Request	FY 09/10 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.	\$416,328	\$416,328	\$416,328	\$0	0.0%
Alliance for Community Choice in Transportation (ACCT): ACCT is a network of citizens and groups dedicated 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	8,550	6,500	0	0.0%

(COMMUNITY DEVELOPMENT AGENCY CONTRIBUTIONS CONTINUED)

Agency	FY 08/09 Budget	FY 09/10 Request	FY 09/10 Recommended	Dollar Inc/(Dec)	Percent +/-
Central Virginia Small Business Development Center (CVSBDC): The mission of the CVSBDC is to strengthen and grow Virginia's economy by providing assistance to existing and pre-venture small- and medium-sized businesses.	7,800	7,800	7,800	0	0.0%
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 assisting clients achieve a design with the highest equitable, sustainable and aesthetic benefits for their organization and the surrounding community.	0	12,000	0	0	
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.	678,372	666,634	666,634	(11,738)	-1.7%
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 funding decrease is due primarily to Jefferson Area CHIP becoming an independent non-profit agency. In FY09, this was budgeted in MACAA. The ABRT rated MACAA's programs as follows: CARES –Exemplary; Head Start and Project Discovery –Solid; Hope House and Family Economic Security (FES) –Adequate. In FY09, funding for the FES program was contingent on satisfactory quarterly reports. If these reports are not satisfactory, the ABRT recommends defunding the program in FY10.	179,060	158,644	150,083	(28,977)	-16.2%
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.	113,396	191,447	113,396	0	0.0%
Southeast Rural Community Assistance Project (RCAP), Inc: Southeast RCAP works with local governments to bring safe, affordable water and wastewater services to rural families in Virginia living in homes lacking complete indoor plumbing. Southeast RCAP requests funding for it's <i>Water Is Life Campaign</i> , which provides assistance to low income rural families and communities to whom they provide services.	0	5,000	0	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.	106,737	107,797	107,055	318	0.3%
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 data and mapping center, and to develop local and regional plans or strategies that will strengthen local governments' ability to serve their citizens.	108,292	108,292	108,292	0	0.0%

(COMMUNITY DEVELOPMENT AGENCY CONTRIBUTIONS CONTINUED)

Agency	FY 08/09 Budget	FY 09/10 Request	FY 09/10 Recommended	Dollar Inc/(Dec)	Percent +/-
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 provide educational programs on nutrition, food safety, production and marketing techniques for commercial agriculture, and horticultural information for homeowners. The City of Charlottesville contributes \$41,406 for their share of services for a net local cost of \$159,884.	195,445	201,405	201,290	5,845	3.0%
TOTAL, COMMUNITY DEVELOPMENT AGENCY CONTRIBUTIONS	\$1,811,930	\$1,883,897	\$1,777,378	(\$34,552)	-1.9%