

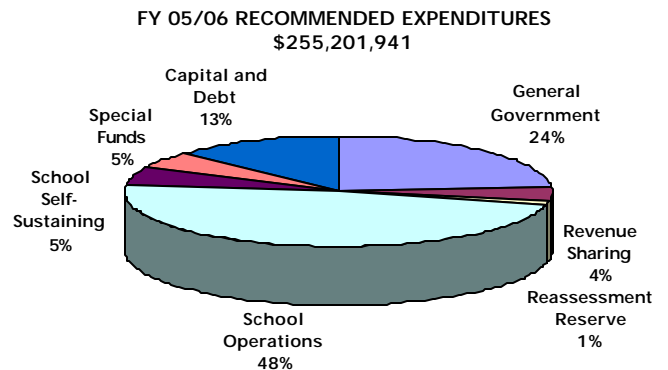
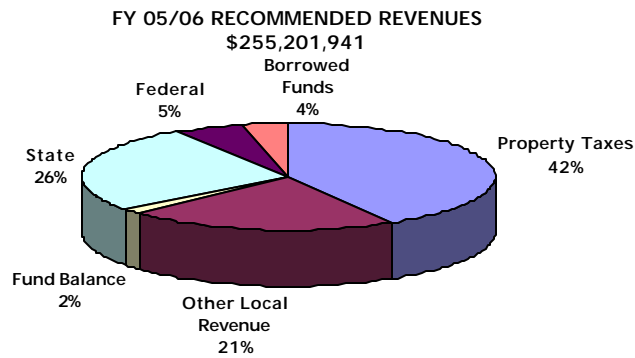
BUDGET MESSAGE



The Honorable Members of the Board of Supervisors
 County of Albemarle
 401 McIntire Road
 Charlottesville, Virginia 22902

Dear Honorable Members of the Board of Albemarle County:

On behalf of the administration of the County of Albemarle, I am pleased to present to you and the citizens of Albemarle County the County's Fiscal Year 05/06 recommended budget totaling \$255.2 million. This budget is built on a real property tax rate of \$0.76/\$100 of assessed valuation and a Personal Property tax rate of \$4.28/\$100 of assessed valuation.



Effective for January 2005 the County completed a biennial property tax reassessment, in accordance with Virginia law that requires localities to assess property at 100% of fair market value. Albemarle County's annual reassessment increase averaged 13.6%, reflecting the local community's strong housing market and mirrored reassessment increase rates across much of the commonwealth. Since the budget preparation efforts were underway before the reassessments were completed, I instructed our staff to build the recommended budget on an anticipated annual rate increase of 8.5%. Since the reassessments came in at a higher rate than we had anticipated, this recommended budget includes a reserve of \$2.9 million to be used at the Board's discretion for a tax rate reduction, additional funding for critical capital needs, or for general government and school operational needs.

MOST RECENT ANNUAL REASSESSMENT INCREASES

<u>Locality</u>	<u>Reassessment Increase</u>
Albemarle	13.6%
Charlottesville	12-15%
Greene	10-12.5%
Lynchburg	10%
James City	13%
Fairfax	15%
Arlington	13%
Henrico	12.5%

This financial document includes information on expected revenues, planned expenditures, our strategic plan, performance targets, and a summary of the FY 05/06 – FY 09/10 Capital Improvements Program budget, totaling \$142.2 million. In addition, this document includes the County's 2006 Business Plan which directs available resources to the achievement of the County's strategic goals and initiatives.

Accomplishments

In the past year, the County made many strides toward the realization of our strategic plan.

A Life Long Learning implementation team, consisting of representatives from Albemarle County schools, PVCC, MACAA, CATEC, Jefferson-Madison Regional Library, JABA, and the Extension Service, began work on the action plan related to life long learning goals. Our schools continue to achieve a high level of success, with 100% of schools fully accredited by the Commonwealth of Virginia.

The County concentrated on protecting our valued rural areas and natural resources by acquiring conservation easements through the ACE program, drafting a Rural Area Plan, and adopting a Groundwater ordinance that will help ensure adequate groundwater quality and quantity. We also continued to support our urban areas as quality living and working spaces through continued infrastructure improvements. New sidewalks were constructed on Four Seasons Drive, Route 20 between 250 East and the entrance to the Fontana Subdivision, Commonwealth Drive, and Avon Street.

In response to the results of the recreation needs assessment completed in November 2003, the Parks and Recreation Department shifted its major focus to the maintenance and enhancement of existing parks and development of new natural areas and trails. The SPCA completed construction of its state of the art animal shelter in July 2004. We continued to devote significant energy to the human services needs of the community by completing construction of a community center at Whitewood Village that houses after school activities, providing a range of child and adult protective services, and promoting the development of affordable housing units.

We focused on increasing efficiency and service to customers with the completion of the reorganization of the development departments and the opening of COB 5th Street as a fully operational facility. The County's achievements support our strategic vision and are discussed in more detail in the Strategic Directions section of this budget document.

The Challenges Ahead

While our staff and community remains focused on improving our community and achieving strategic goals, we continue to face substantial challenges as we move forward into FY 05/06.

Growth and Urbanization

Albemarle's population has been growing at an average 2% annual growth rate during the period of 1990 to 2000. If our County continues to grow at this rate, the population could reach over 100,000 by 2010. Our population growth challenges us to find creative ways to maintain high standards in education, provide for capital infrastructure, and meet increasing demands for services in our growth areas, while we protect our rural character and natural resources. In 2002, an estimated 51% of the population lived in urban areas of Albemarle County. As the County continues to urbanize in the areas around Charlottesville and other designated development areas, we are challenged to provide appropriate levels of infrastructure and community services for these higher density areas, especially within a budget that is based on a more rural-oriented tax rate. In September 2003, the Board of Supervisors added addressing growth and urbanization to the County's strategic planning goals. The 2004 Citizen Survey points out to us that growth management and protection of the environment continues to remain a real concern for our citizens. Citizens are becoming less satisfied with the ease of getting around by car and public transportation in the County. In October 2004, the Board directed staff to focus on addressing our growing transportation challenges. Growth and urbanization provide some of the County's most critical challenges.

Continued Reliance on Property Taxes

The State currently does not allow Virginia counties to diversify revenue sources in the same ways cities can through the meals, hotel, and cigarette taxes. Without the flexibility to diversify revenue sources, counties must continue to rely heavily on property taxes to fund needed services. Although local property taxes account for 42% of our entire County budget, property taxes, real and personal, account for 67% of our local revenues. Currently, the tax rate is \$0.76 per \$100 of assessed value. Since 1983, Albemarle County has transferred \$0.10 per \$100 of this tax (totaling \$9.7 million dollars in FY 05/06) to the City of Charlottesville per a revenue sharing agreement between the jurisdictions, so the County must fund its

COMPARATIVE REAL PROPERTY RATES - 2004		
Locality	Population	Tax Rate
Roanoke	88,200	1.12
Loudoun	241,800	1.11
Charlottesville	39,500	1.09
Stafford	114,900	0.97
Henrico	279,600	0.94
Hanover	94,800	0.86
James City	55,200	0.86
Albemarle	90,100	0.76
Frederick	66,300	0.73
Rockingham	70,400	0.71

Tax Rate from Tax Rates 2003, Virginia's Cities, Counties, and Selected Towns
 Population from Weldon Cooper Center, Estimates for Virginia's Cities & Counties

operations on a net property tax rate that is only \$0.66. This rate is below the 2004 average of \$0.70 for all counties in Virginia and is even lower than the property tax rates of much smaller and rural counties such as Frederick and Rockingham.

Unfunded Requests

Every year, we are challenged to meet all the financial needs identified by our schools, county departments and community agencies. The School's recommended budget is \$1.3 million short of their available revenues. As part of the budgeting process, county departments and community agencies requested an additional \$2.7 million for strategic initiatives that are unfunded in the County Executive's Recommended Budget. These requests include public safety personnel, social service workers, community development initiatives, public transportation, and support for a variety of community needs. A summary of these requests can be found at the end of this message.

Our Strategic Response

Meeting Ongoing Commitments

The recommended budget targets available funds to meet ongoing commitments to our employees and agencies. It includes funding to pay for a 12% employer annual increase in health insurance, which does not increase benefits to employees but merely funds the rising medical costs. In addition, the budget funds 100% of the operational costs for Volunteer Fire/Rescue departments, as well as addressing many of their long term capital needs.

Moving Forward on County Priorities

The County will continue to build on our sound fiscal policies and efficiently provide services to our citizens. This recommended budget is designed to support the County's priorities within available resources.

For example, this budget:

- **Provides for High Quality Education:** The County will transfer \$80.9 million to the School Fund for operations. This is an increase of \$6.0 million, or 8%, over last year. In addition, the schools receive \$11.3 million from local funds for capital projects and debt service. The school system shares in the growth of non-dedicated local tax revenues through our current formula, receiving 60% of such local tax revenue growth, in addition to other state, federal, and miscellaneous income. Local funding covers 67% of total school revenues, with State Aid, state sales tax, and federal and other funds making up the remaining 33%. All non-local school revenue sources are projected to increase by \$2.8 million this year. Additional details are provided in the School Budget, which is a separate document.
- **Provides funds to enhance Citizens' Quality of Life:** This budget provides \$21.6 million dollars for public safety. Funding targeted for libraries, parks, recreation, and culture totals \$5.3 million. The County's Office of Housing, working with the Housing Committee and citizens and interest groups, will develop actions to implement the Affordable Housing Policy. These actions will include creating partnerships, identifying incentives, and increasing housing opportunities for homeowners and renters. The Parks and Recreation Department will pursue land purchase for the New Southern Urban Area Park and will develop the Patricia Byrom Forest Preserve Park. Other initiatives will include continued funding for fire station construction for the northern area and for Pantops, as well as police technology upgrades. In addition to these ongoing initiatives, funding is recommended for three additional police officers and one civilian patrol support assistant. This will move the County towards our goal of 1.5 officers per 1,000 population. In addition to these ongoing initiatives, new funding is recommended for trail development and maintenance equipment and supplies. The recent citizen survey indicated that 20,394 households have a need for natural areas and trails. This was the number one need identified from a list of existing recreation facilities.
- **Protects the County's Natural, Scenic, and Historic Resources:** The water crisis of 2002 demonstrated to us the critical importance of our region's natural resources. County staff has been working with the Rivanna Water and Sewer Authority to develop an integrated water resource plan that directs the County's efforts to address water quality and water supply. An implementation process for this plan will begin in FY 05/06. Other major staff efforts in FY 05/06 will include working to implement neighborhood master plans and actions needed to carry out the County's Rural Areas Plan. The County will fund Ivy Landfill mandated remediation efforts and continue implementation of the County environmental management policy. In addition to these ongoing initiatives, \$359,000 is recommended for mandated Stormwater Master Plan Implementation. This includes funding for inspection and maintenance of existing County stormwater facilities, inspection and maintenance of existing drainage systems, and operational expenses associated with the mandated NPDES Permit for operation of the storm sewer system.

- Improves the Effectiveness and Efficiency of County Services: Strategic Plan Outcome measures have been developed and currently, three County departments are participating in a pilot program to develop measurable outcomes and critical measures aligned to their strategic and operational work. These outcomes and measures will in turn be used for management and resource allocation. In FY 05/06, all County departments will begin this process. Resources will be directed to improve the County's business processes, such as the financial and human resource management systems, so employees can locate data easily and make better decisions. The County plans to develop a Geographical Information System (GIS) Web Module which will allow the public and other agencies to interact with the County's mapping systems. In addition, funding is provided for the expansion and renovation of Juvenile Court facilities, including a new façade for the front of the building and a four-story addition to the rear of the building.
- Supports our High Quality Workforce: I continue to be extremely proud of the jobs performed by County employees; they are our greatest resource. According to our 2004 Citizen Survey, 91% of our citizens are satisfied with the County's efforts to provide effective, responsive and courteous service to customers. We must continue to offer a competitive compensation package that will recruit, promote, retain, and reward our high-performing employees. To continue to maintain the market competitive salaries identified in our market analysis, in addition to increasing the County's contributions to Health and Dental benefits, I recommend a 4.4 percent merit pool for our local government employees in FY 05/06.

Special Thanks

Each year, the Office of Management and Budget (OMB), under the direction of Melvin Breeden, coordinates the general government operating and capital budget process. I want to thank Melvin and recognize, with sincere appreciation, the assistance and cooperation of our Department Heads, constitutional officers, regional agency Directors, School Board, and School staff for their many hours of hard work and contributions to this budget. I also want to specifically recognize Laura Vinzant, Chris Bever, Steve Allshouse, Richard Wiggans, Robert Walters, Tom Foley, Roxanne White, Lee Catlin, Lori Allshouse, Diane Mullins, and Beverly Taylor, for their efforts.

In closing, this recommended budget supports the Board of Supervisors' vision for Albemarle County as a community that offers a high quality of life and preserves our natural resources and visual beauty for future generations. I look forward to the upcoming discussions with you and the citizens of Albemarle as we move forward with this FY 05/06 financial plan.

Respectfully submitted,

Robert W. Tucker, Jr.
County Executive

REQUESTED STRATEGIC INITIATIVES SUMMARY

	Requested	Recomm	Unfunded
Administration			
1 FTE Visitors Assistance Specialist - COB 5th Street	18,471	-	18,471
Skill Competency Differentials & Broadbanding	30,000	-	30,000
360-Degree Feedback	15,000	-	15,000
1 FTE Information Technology Programmer/Analyst	61,295	-	61,295
Judicial			
1 FTE Deputy Sheriff	37,386	-	37,386
1 FTE Office Associate - Sheriff's Department	29,862	-	29,862
Public Safety			
4 FTE Police Officers	355,050	283,659	71,391
1 FTE Civilian Patrol Support Assistant	35,418	35,418	-
3 FTE Police Records Clerks	106,254	-	106,254
1 FTE Evidence Unit Supervisor - Police Department	37,567	-	37,567
0.5 FTE Office Associate - Police Department	16,721	-	16,721
5 FTE Scottsville EMS Personnel	327,042	-	327,042
Strategic Planning - Fire/Rescue	20,000	-	20,000
1 FTE Fire Inspector	44,188	-	44,188
1 FTE Management/Budget Analyst - Fire/Rescue	73,254	-	73,254
1 FTE Fire Instructor (1/2 year)	39,862	-	39,862
Recruitment and Retention Programs - Fire/Rescue	54,000	-	54,000
IT Funding for Volunteer Fire/Rescue Stations	15,000	-	15,000
Janitorial and Lawn Care Services for Volunteer Fire/Rescue	64,000	-	64,000
General Services			
1 FTE Director of General Services	93,678	-	93,678
2 FTE Lead Custodian/Custodian	63,267	-	63,267
0.5 FTE Office Associate - General Services	18,271	-	18,271
1 FTE Maintenance Mechanic	51,559	-	51,559
2 FTE Grounds/Facilities Maintenance Workers	131,689	-	131,689
1 FTE Engineering Inspector	64,067	-	64,067
Human Development			
1 FTE Adult Eligibility Worker	25,392	-	25,392
1 FTE Adult Services Social Worker	46,462	-	46,462
1 FTE Child Protective Services Social Worker	59,904	-	59,904
Family Support Workers	154,795	-	154,795
1 FTE Families & Children Eligibility Worker	16,224	-	16,224
1 FTE Career Center Employment Specialist	23,805	-	23,805
Bright Stars Program	155,024	-	155,024
Companion Funding	7,500	-	7,500
Customer Feedback Mechanisms	11,900	-	11,900
Technology Upgrades	2,434	-	2,434
Parks, Recreation & Culture			
Trail Development and Maintenance Equipment & Supplies	71,400	71,400	-
Community Development			
Stormwater Master Plan Implementation	359,000	359,000	-
Records Management Implementation	50,000	-	50,000
0.5 FTE Planning Aide Position to Full-Time Status	19,932	-	19,932
Cell Phones - Community Development	12,100	-	12,100
1 FTE Signs Reviewer	62,892	-	62,892
Transit Service Fifth Street	169,147	-	169,147
Emergency Public Health/Safety Response	25,000	-	25,000
Transit Service Avon Street	169,147	-	169,147
Transit Service Wal-Mart	65,166	-	65,166
Transit Service Pantops	82,468	-	82,468
Survey of Rural Area Homebuyers	25,000	-	25,000
Total County Strategic Initiative Requests	3,417,593	749,477	2,668,116

REQUESTED STRATEGIC INITIATIVES

Administration

Visitors Assistance Specialist - COB 5th Street

Community Relations

Net Cost: \$18,471

Last budget cycle one office associate position was funded to provide both visitors assistance/customer service and general services support to the four departments relocating to COB 5th Street. With the anticipated level of visitor traffic to the new facility once all departments are relocated and at full service, in addition to the increased provision of general county services planned for COB 5th Street (i.e. online job applications, payment/form drop-offs, etc.) the workload will begin to exceed the ability of a half-time position to perform. The proposal is to fund another full time position at COB 5th Street to allow for one FTE to address general services/building based needs for COB 5th Street departments and one FTE to provide visitors assistance/customer service/enhanced county service support.

Skill Competency Differentials & Broadbanding

Human Resources

Net Cost: \$30,000

Funding to outsource the process of developing Skill/Competency Differentials (which includes evaluating all positions, identifying skills that drive performance in each position and making recommendations on pay for skill set) and assessing organizational infrastructure and develop a pilot program to implement Broadbanding concept. At the September 1, 2004 meeting, the BOS approved Total Rewards Strategies to include developing and implementing a Skill/Competency Based Pay and evaluate Broadbanding. Skill based differentials rewards specific, specialized skills that improve an employee's ability to perform their job and provide increased value to the County. Broadbanding is a compensation system that provides greater flexibility for career and skill development by grouping jobs into wide bands. Broadbanding rewards individuals for learning and using skills that are valued by the organization and may change the basis for pay progression from longevity to performance value added. With the current staff and workload in Human Resource, it is necessary to outsource to help drive the design, assessment, implementation, communication and training related to these programs.

360-Degree Feedback

Human Resources

Net Cost: \$15,000

The 360-degree Feedback Process is a tool used for personal and professional development of employees. The individuals who participate are rated by others, including their manager, peers, and direct reports. A confidential report is then generated as a result of the feedback. This report includes numeric ratings, broken out by reporting relationship (i.e. manager, peers and direct reports) along with positive and constructive comments. The individual uses this information to create development plans and goals for himself for the coming year.

Programmer/Analyst

Information Technology

Net Cost: \$61,295

Request is for one Programmer/Analyst for FY 05/06 to support the continuation of the Business Process Key Systems Evaluation (BPKSE) project. In FY 05/06, BPKSE will move into the phase of building system(s) to replace current outdated mainframe systems. Due to the complexity of the polices and practices of Albemarle County and School Division, customized coding will be a necessity. In order to facilitate these changes, our current staff of two Senior Programmer/Analysts will need to be supplemented with this additional Programmer/Analyst. Involvement of Information Technology staff to create these systems will ensure more efficient and effective processes.

Judicial

Deputy Sheriff

Sheriff

Net Cost: \$37,386

This position would permit the Albemarle County Sheriff's Office to meet the State code mandated demands of basic security and safety of the courtrooms and courthouses. With the security complications created by the Court Square Enhancement project along with the transition to the Levy Opera House by the J&D Court, there will be additional challenges to safety and security. It will also improve the service of civil process.

Office Associate

Sheriff

Net Cost: \$29,862

This position would permit the Albemarle County Sheriff's Office to use clerical help at a lower salary to do clerical tasks presently being done by experienced deputies at a higher cost to the office.

Public Safety

Police Officers

*Police***Net Cost: \$355,050**

Four additional officers are being requested to continue to move the police department towards its strategic plan staffing objective of 1.5 officers per 1000 population. FY 04/05 was the first year in a five-year strategic plan to move the police department towards realizing the objective of 1.5 officers per 1000 population. The funding of this staffing request will continue the implementation of that five-year plan to provide adequate staffing to meet response time standards and service demands.

Civilian Patrol Support Assistant

*Police***Net Cost: \$35,418**

This position is being requested to assist in the increasing amount of administrative and support duties within the department. The position will handle tasks that otherwise would require a police officer; i.e., taking the less serious citizen police reports (walk-in and telephonic) while freeing up the officers to focus on the higher priority calls for service.

As calls for service increase every year, so do the demands from the public for better protection and improved customer service. While we work to meet our emergency response time standards and handle the increasing number of calls for service, we realize that some of the less serious calls for service (often minor reports on complaints) often don't get the response we feel appropriate.

Police Records Clerks

*Police***Net Cost: \$106,254**

Two additional police records clerks are requested to 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.

The additional police records clerks are needed to provide the necessary level of service required of the records and communications section of the Albemarle County Police Department.

Our communications and records management is central to the law enforcement function. This position is essential to the ongoing operation of the police department and must be staffed 24 hours a day, 7 days a week, and all holidays.

Through our regional records management system and the Virginia and National Criminal Information Network, the police department shares public safety information with other public safety agencies in the region, statewide, and nationally. Particularly with the increasing need for a focus on Homeland Security, it is critical that the information provided is accurate and is provided in a timely manner.

Evidence Unit Supervisor

*Police***Net Cost: \$37,567**

An evidence unit supervisor is requested to oversee the evidence unit and assist with the ever-increasing workload that accompanies the expected growth of this agency. As the result of new technology and forensic discoveries and the increasing dependence of successful criminal prosecutions on evidence, field technicians and officers are submitting more evidence from crime scenes. This reality has resulted in extra demands on the evidence unit staff and the forensic academy trained officer assigned to the unit. With the addition of a civilian unit supervisor, the forensic academy trained officer can be relieved of internal unit responsibilities and be available to supplement operational needs and focus her expertise on processing crime scenes and analyzing evidence.

Office Associate

*Police***Net Cost: \$16,721**

We are requesting 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.

Scottsville EMS Personnel

*Fire Rescue***Net Cost: \$327,042**

Scottsville Vol. Rescue Squad has met with staff on several occasions to discuss the need for career staffing. At the present time, the membership of this volunteer department does not have the availability to meet the demands during

the daylight or weekend hours and has requested 24 hour staffing. The volunteers are requesting the remaining 6 positions so the Scottsville Rescue Squad can provide coverage 24/7 using volunteer and career staffing.

Strategic Planning

Fire Rescue

Net Cost: \$20,000

Approximately a year ago, the Albemarle County Fire Rescue Advisory Board (ACFRAB) formed a Strategic Planning Committee tasked with developing a planning document to guide the group. The Department of Fire Rescue and the ACFRAB have been operating in a reactive mode and have not been able to fully align priorities with those of the Board of Supervisors. To be more proactive and plan for our future, we must actively engage in the strategic planning process, aligning the process with that of the Board of Supervisors.

The Strategic Planning Committee has recommended the use of a strategic planning coordinator to assist in the development of a strategic plan for the future County fire rescue services. This plan would promote a systematic approach being proactive with regard to fire rescue services and align priorities with those of the County's Strategic Plan.

Fire Inspector

Fire Rescue

Net Cost: \$44,188

The Department is in the final stages of developing and implementing a target hazard program to guide our fire safety inspections and permits process. We have compiled meaningful information concerning the cause and circumstances of fires as well as occupancy types involved to target our inspection program. This allows the department to develop long term fire prevention strategies which address actual needs of the County. The Target Hazard Program is designed to target occupancies with the greatest risk to life and property. Most of the information used to support the program is derived from like size localities and the inspections themselves. This program will allow the County to implement a comprehensive fire prevention strategy. An additional Fire Prevention Inspector will allow us to implement the Target Hazard Program and accomplish this goal.

Management/Budget Analyst

Fire Rescue

Net Cost: \$73,254

The analyst will 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 to include budget assistance, direction and/or management of the CIP and operating budgets for Volunteer Companies. The analyst would be involved in the analysis of all Fire Rescue budget requests, program proposals, budget estimates and capital budget plans and projects.

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 tripled in the last 5 years. Additional staffing to open new fire/EMS stations and continued progress towards the goal of 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/Budget Analyst is necessary to assist staff in properly planning for and managing this growth.

Fire Instructor (1/2 year)

Fire Rescue

Net Cost:\$ 39,862

The Training Division currently delivers certification programs through utilization of the Training Captain, the Fire Instructor, and (3) contract instructors. With limited personnel, we are conducting in-house training programs that will allow progress towards basic minimum training implementation, and meet the basic continuing education needs of our personnel; however, not all stations are served, and staff time is severely limited. In addition, the Training Division is unable to meet the needs for basic command staff and leadership development courses identified by the Training Committee. These courses are important to the success of our volunteer/career leaders and managers. In FY 04/05, a part-time instructor working 20 hours per week (a net funding of \$10K) has reduced the amount of overtime required to maintain existing offerings. It is the recommendation of the Training Committee that the part-time instructor be moved to a full-time instructor to meet the training identified through a needs assessment.

Recruitment and Retention Programs

Fire Rescue

Net Cost: \$54,000

The recruitment and retention of volunteers is key to our vision to be the model combination volunteer-career emergency services system. The Department of Fire Rescue, in coordination with the Albemarle County Fire Rescue

Advisory Board (ACFRAB) and the Volunteer Recruitment & Retention Committee (a committee of ACFRAB), coordinates all system-wide fire, rescue, and emergency medical services (EMS) recruitment and retention and public relations initiatives. Through the adopted Volunteer Recruitment & Retention Plan (v 6.3), programs are implemented to assure recruitment and retention programs meet the needs of our fire, rescue, & EMS volunteers. The goal of the FY 05/06 programs is to assist stations with attracting volunteers, to design a more dynamic process of managing the total volunteer program, and to increase retention of existing volunteers. This strategic initiative budget request includes the new and expanded programs identified in the plan for Fiscal Year 05/06. These programs include (in alphabetical order):

- Annual Appreciation Day & Picnic (Retention)
- Annual Recognition Banquet (Retention)
- Brochures & Pamphlets (Recruitment)
- Celebration of Special Events with Volunteer Personnel (Retention)
- Childcare Funding (Recruitment & Retention)
- Newspaper Inserts (Recruitment & Retention)
- Recruit Teams (Recruitment)
- Recruitment Training (Recruitment)
- Regional Recruitment Campaigns (Recruitment)
- Standard Volunteer Welcome Packet (Recruitment & Retention)
- Training Academy Awards & Recognition (Retention)
- Volunteer Leadership Retreat (Retention)
- Volunteer Orientation Program (Recruitment & Retention)

IT Funding for Volunteer Stations

Fire Rescue

Net Cost: \$15,000

The Department of Fire/Rescue requests continued support for one time funding of \$15,000 to provide for the maintenance and enhancement of technology in the volunteer fire and EMS stations. Currently, no budget exists to maintain the computers and equipment necessary for state and federal incident reporting and general department communications and operations. Last year, one time funding at \$15,000 was approved. This request will be on-going over the next 5 to 8 years until such time as the Volunteer Fire & EMS Stations are brought in-line with current IT standards.

Volunteer Operational Funding - Janitorial and Lawn Care Services

Fire Rescue

Net Cost: \$64,000

During last year’s volunteer budget process, the volunteer departments included a line item for janitorial and lawn care services for their stations. The services were not recommended for funding by County staff. The volunteer fire and rescue departments are requesting that the janitorial and lawn care services be reconsidered as a basic operating cost and thus be funded through the county’s budget process. Due to the increased demand from emergency responses and training, volunteers are finding it more difficult to find the time to clean and maintain their stations. Many departments contract out these services in order to reallocate time to response and training. At this time, these expenses are paid by the volunteer department.

General Services

Director of General Services

General Services

Net Cost: \$93,830

A Director of General Services is requested to support the strategic plan and comprehensive plan pertaining to the department functions and operations. Major functions include: public works, storm water control program, environmental management system, facility maintenance, capital projects team, custodial, fleet management, and a copy center.

Lead Custodian / Custodian

General Services

Net Cost: \$63,267

The COB 5th Street facility has over 100,000 square feet. The University of Virginia uses a rule of thumb of between 20,000 and 25,000 square feet per custodian for office space. This value is consistent with the industry standards issued by the International Sanitary Supply Association. This request will provide 4 custodians for COB 5th Street, equating to roughly 25,000 square feet per custodian.

Office Associate III

General Services

Net Cost: \$18,271

General Services requests an additional 0.5 FTE, to execute the clerical, administrative, and customer support function demands of the COB 5th Street Building while also providing support for the COB McIntire Road operation when

necessary. Note: This initiative is directly tied to the request for an additional 0.5 FTE Visitor’s Assistance Specialistg at COB 5th Street.

Maintenance Mechanic **General Services**
Net Cost: \$51,559

An additional maintenance mechanic would greatly assist in the department’s ability to provide timely maintenance and repairs to County facilities. A significant amount of scheduling and juggling tasks is currently required. The industry standard, published by the International Facility Management Association (IFMA), recommends 1.58 maintenance mechanics per facility sized between 50,000 and 100,000 square feet. COB McIntire Rd and COB 5th Street are each over 100,000 square feet square feet (gross). Projected workload for increasing inventory, considering regular work orders, facility emergencies, and worker vacation/sick leave will continue to stretch the current maintenance crew.

Grounds/Facilities Maintenance Workers - Public Works **General Services**
Net Cost: \$131,689

General Services requests 2 Grounds/Facilities Maintenance employees, walk-behind style mowers, weed eaters, vehicle w/trailer. Mowing services at COB 5th Street, VDOT medians, stormwater facilities, and designated sidewalk/trail areas. Employees will also perform inspections and maintenance of 175 private stormwater facilities as well as public use drainage easements. Would also provide mowing services at COB central and take over the installation of E911 street name signs.

Engineering Inspector II **General Services**
Net Cost: \$64,067

An Engineering Inspector II is requested to support the County Capital Improvement Program. With the creation of General Services, the current head of General Services also serves as this function. This arrangement marginalizes both positions, particularly the project manager position. The Capital Projects Team has effectively lost a project manager.

Human Development

Adult Eligibility Worker **Social Services**
Net Cost: \$25,392

This request is for additional Benefits staff in the Adult Division to improve the timeliness of Medicaid case processing, to reduce paid overtime, and to maintain staff participation in the organization. Our Customer Charter commits the agency to the delivery of Benefits and Services on time. Benefits (Food Stamps and Medicaid) are a critical component of our agency’s mission to improve the health, stability and safety of individuals and families. Providing effective and timely processing so that customers can access those benefits improves customer outcomes. Current staffing levels are inadequate to assure the timely delivery of benefits. We are not meeting the mandated processing timeframes for new and ongoing Medicaid cases. Utilizing overtime we are meeting the Court Order timeframe for the Food Stamp program. With the focus on Food Stamps, the quality of the Medicaid casework has declined to the point where over 40% of the ongoing caseload is overdue for redetermination of eligibility. The failure to complete annual Medicaid reviews violates Federal regulations and is not the hallmark of a high performance organization.

Adult Services Social Worker **Social Services**
Net Cost: \$46,462

The Adult Division reorganization is more than the joining of Adult Services and Adult Benefits under one manager. It is an innovative concept and designed to expand, and optimize integration of all Eligibility services and Social Work services to provide the most efficient and effective customer service to the adult population of Albemarle County. Under the Leadership of our Director, the members of the Division have been moving toward this ideal for our customers. Adult services provided by Social Workers are designed to allow the adult to remain in the least restrictive setting on the continuum of care. Best practice goals encourage adults to live as independently as possible while minimizing risk. With the current budget and staffing situation in the Adult Division, 4.5 FTE social workers are only able to provide mandated services. These same Social Workers must provide this beyond their Adult Protective Services role of 292 timely investigated incidents this fiscal year as well as ongoing protective services. We request this position because Adult Services within an integrated Adult Division must expand to meet the potential broad based Social Work assessment and referral needs of all the Divisions’ customers (1,844 Medicaid and Food Stamp +1,000 Energy Assistance Customers). This would expand greatly the number of individuals fully assessed to identify and evaluate them for risk factors relating to their present environment.

Child Protective Services Social Worker **Social Services**
Net Cost: \$59,904

The current workload of the CPS unit supports the need for an additional CPS Social Worker:

- Child Protective Services is required by statute to consult with the family to arrange protective and rehabilitative services and to formulate a service plan. A service plan is developed based on the safety/risk assessments

completed during the family assessment/investigation phase of CPS. Service plans are safety driven and are intended to address the service needs of a child and/or his family in order to protect a child and his siblings, to prevent future abuse and neglect and to preserve the family life of the parents and children whenever possible. At the present time, this need is met for families assessed as needing services through CPS Family Assessments and/or Investigations. The current ongoing treatment workers carry a full caseload, up to 1.6 Hornby-Zeller standard caseloads, exclusive of the intake function (which both also perform) and the new assessments/investigations which occur on their open caseloads. The current workload for these workers does not allow best practice social work.

- Foster Care Prevention cases for children 0 to 4 years and middle/high school adolescents, referred from the Court or community, are currently handled by 1.0 FTE social worker who carries a full caseload at all times. Nearly all new cases accepted are Court ordered requests from the community or from individual families cannot always be accepted.
- The Virginia Administrative Code (22 VAC 40-705-150(D)) provides local departments with the authority to provide preventive services proactively. Protective services also include preventive services to children about whom no formal complaint of abuse or neglect has been made, but for who potential harm or threat of harm exists. Referrals from the community and individual citizens for these services cannot be consistently met with quality service at this time.

Family Support Workers

Social Services

Net Cost: \$154,795

The Family Support Program is an early intervention and prevention program that is a collaborative effort among the Albemarle County DSS (ACDSS), the County schools and partners within the community. Based on the withdrawal of Federal Title IV -E funds, which currently supports the majority of the program costs, ACDSS is requesting local dollars to keep the program operational. DSS can generate approximately \$500,000 in other funds, but an additional \$309,589 is needed to keep the program operational with 7-full time Family Support Workers, 60% of the Bright Stars Outreach Workers, as well as administrative/financial staff. DSS will request half of the funding shortfall (\$154,795) from local government and the remaining half from the School Board. Local costs requested \$154,795.

Families & Children Eligibility Worker

Social Services

Net Cost: \$16,224

In order to provide timely and accurate benefits with the increased program and agency expectations one additional worker is needed. Assistance is needed in the implementation of providing these benefits in a customer friendly manner and for utilizing our talents and resources to provide opportunities for our customers to succeed and thrive. Benefit programs provide medical and financial assistance as well as food stamps to families in need. At present, with the timeframe for processing Temporary Assistance to Needy Families (TANF) applications being reduced by two weeks or 33% and the additional task of processing Family Access to Medical Insurance (FAMIS) applications, the unit is severely overburdened. The state and federal program guidelines require local agencies to be in compliance or risk losing valuable funding for program implementation, including positions. Areas of concern are Food Stamps recruitment of needy families, increasing the Medicaid renewal rate, maintaining a low program error rate and addressing the needs of more children who are in need of medical insurance. Children are at risk where there is no medical insurance coverage, and learning skills are severely hampered by lack of proper nutrition. Federal and state mandated expectations and deadlines require that additional staff be added to perform the multiple functions of an Eligibility Worker.

Career Center Employment Specialist

Social Services

Net Cost: \$23,805

This is an approved position that is being resubmitted at a lower reimbursement rate. In accordance with the Workforce Investment Act, the ACDSS Career Center is attempting to become a community entity aside from the Department of Social Services. In an effort to do this it will need to be staffed with its own employee as opposed to using ACDSS staff as a fill-in situation. At present Albemarle County Career Center has been open for 3 years. During that time, it has been staffed using temporary employees. During times when temporary employees have not been accessible then full-time employees have put their caseloads on hold to work at the center in an effort to serve the residents in our community. With caseload growth and additional demands on our workers it is growing increasingly more difficult to staff the center with regular full-time employees. And it is very difficult to keep an individual hired in a temporary position. It would be most beneficial and cost efficient and in line with the direction of the Workforce Investment Group if we would staff the center with a permanent worker.

7th Bright Stars Program Classroom

Social Services

Net Cost: \$155,024

In June 2004, the Virginia Department of Education notified localities that funding for the Virginia Preschool Initiative would be increased to serve 90% of unserved at-risk four year olds in FY 04/05 and 100% of this same population in FY 05/06. As a result in FY 04/05, Albemarle County is authorized to provide a comprehensive, quality preschool education for 106 children, an increase of 26 children over FY 02/03 and FY 03/04. If the Biennial Budget passed by the 2004 Special Session of the General Assembly holds, then in FY 05/06 Albemarle County could see this number increased to 118 at-risk students of which 112 could be served by adding a 7th Bright Stars Program. The enhancement requested

would allow the County Executive's Office, the Lead Agency for the Virginia Preschool Initiative, to collaborate with the school division to open a 7th Bright Stars classroom in Albemarle County in FY 05/06. The classroom would be located in an area of the county that demonstrates the next highest educational and social service needs or allow for a second classroom at one of the current sites where there is a long waiting list of eligible four year olds who cannot be accommodated in the one classroom. The most likely locations at this time would include Stony Point, Hollymead, Cale or Agnor-Hurt.

The department is requesting a reclassification of the position of the Family Support & Bright Stars Program Coordinator to Bright Stars Program Coordinator, which separates it out from Family Support Coordinator. This is requested due to the significant number of responsibilities carried by the current Coordinator for the two programs of Bright Stars and Family Support. The current responsibilities of the Coordinator include supervision of up to 14 staff, program development, school collaboration, community outreach, data collection, outcome measurement and department management functions makes this more than one full-time position. This enhancement is needed in this budget cycle because 1) there are now 6 Bright Stars programs serving 96 children in the County, an increase of two programs since 1998. It is anticipated that funding will be available to implement a 7th program in FY 05/06 and 2) federal and state requirements for the Title IV -E reimbursement which funds the Family Support Program have become increasingly complex and detailed requiring increased documentation and accountability for ACDSS and its external community partners.

Companion Funding**Social Services****Net Cost: \$7,500**

Companion services to the elderly and disabled remain a long-term commitment by the county to Albemarle low-income citizens. For many years the county has supported this program that allows individuals to remain in their own homes with reduced risk and in the least restrictive environment. The commitment is substantial, but the cost of in-home care and the population have both grown. The budgetary commitment of local funds by the county has not increased in over five years. The present fixed budget necessitated reduction in services and forty-two individuals were denied services or placed on a waiting-list for a period of time during the past fiscal year. This is not a request to fully fund the need, but a request for a 5% increase in local funds in order to be able to maintain services for the number of individuals served as we submit this request into the next fiscal year. We serve more than the number of individuals (35) presently receiving this service each year. Advanced age leads to some declining functioning of individuals and death which means there is enough turnover that even with constrained services for most of the fiscal year 46 individuals were served and able to remain in the community for longer than would have been possible without the service. We know that we cannot fully fund the need, but would like to increase our permanent budget line by \$7500.

Customer Feedback Mechanisms**Social Services****Net Cost: \$11,900**

In an effort to align our department with the County Strategic Plan, ACDSS is establishing mechanisms of customer feedback as a way to improve through listening to our customers. These mechanisms would be in the form of focus groups, internal customer comment cards, and an external customer survey. In an effort to continue a pursuit of excellence in customer service it is necessary to put into place mechanisms to track our performance. These mechanisms would produce quantifiable data with which to gauge our successes as well as identify areas where the department could improve. At present, there are three customer feedback mechanisms identified. The first is that of the forming of focus groups. Focus groups would consist of members of the community, agency workers, and customers. These groups would focus on departmental processes, issues and identify where improvements could be made. The second mechanism is internal customer listening devices or comment cards. This mechanism would provide the department with a way to track data on customer satisfaction with agency performance. The third mechanism would be an external customer survey similar to the WESSEX Group Survey. This mechanism would provide a way to track performance improvements in comparison with the data from the previous survey.

Technology Upgrade**Social Services****Net Cost: \$2,434**

Currently the Department of Social Services budget for technology resources is insufficient and severely under-funded. This coupled with the move to COB 5th Street which is a larger facility with an even greater technology need will exacerbate this issue and will begin to hamper productivity and functionality for our users. This is a request to increase the technology budget for the department so that newer and additional equipment that is vital to our daily operations can be purchased.

Parks, Recreation & Culture

Trail Development and Maintenance - Equipment & Supplies

Parks and Recreation

Net Cost: \$71,400

This request is for the equipment and supplies necessary to improve the ongoing condition of existing park trails and to also build and maintain new trails in the County park system. Specifically this request funds the purchase of a 4WD mid size utility tractor, an all terrain transport vehicle, and an all terrain brush mower. In addition funds are requested for recurring costs for rental equipment and trail materials and supplies.

The recent citizen survey indicated that 20,394 households have a need for natural areas and trails. This was the number 1 need from a list of 27 existing recreation facilities. Natural areas and trails also ranked as the most important recreation facilities by respondent households. When asked how existing recreational facilities met their needs, 14,215 households responded that their need for natural areas and trails were only partially met or not met at all. This was the second highest response for unmet needs from the same list of 27 facilities. The survey also found that citizens believed that the most important function of the Parks and Recreation Department was to operate parks and facilities that are clean and well maintained.

The current park system contains 29.75 miles of trails. Many of these trails do not receive the necessary level of routine maintenance. Additional trail building opportunities exist as the County has over 2000 acres of existing parkland. In addition, the Department plans include a new 600 acre trail park to be developed in FY 05/06 and an additional 500+ acre trail park in FY 07/08. Additional miles of trails will be added to the park system each year as the County accepts proffers for the greenway program. Some trails will be built by private developers and dedicated to the County to maintain. In other cases developers will donate the land and the County will be responsible for developing and maintaining the trails.

Trail development and maintenance will be a primary responsibility of the Community Inmate Workforce Program which was initiated in FY 04/05. The funding of this request will greatly increase the productivity and value added by the inmate program.

Community Development

Stormwater Master Plan Implementation

Community Development

Net Cost: \$359,000

This initiative would fund the new operational expenses listed in the Stormwater Master Plan, as previously presented to the County Board. This would include funding for inspection and maintenance of existing County stormwater facilities, inspection and maintenance of the existing County drainage systems, and funding for the operational expenses associated with the mandated NPDES Permit for operation of the storm sewer system. Those are the operational expenses listed in the plan's Funding Analysis that are not currently funded by the County. The CIP improvements called for in the master plan can be funded under the existing CIP Stormwater Management.

In reviewing the Stormwater Master Plan, staff understood the County Board preferred implementing the plan on a countywide basis, which this request captures, but desired to wait on the funding strategy until the Urbanization strategy could be discussed at the Board's retreat in October. While the source of funding has not yet been decided, staff is submitting this request to allow implementation of the Stormwater Master Plan to begin in the next fiscal year.

Records Management Implementation

Community Development

Net Cost: \$50,000

Proposals are due on August 19, 2004, for Records Management Consultant Services. The intent of this RFP is to hire a records management consultant to assess and develop a strategic plan and budget for the file and records management systems of the Community Development Department. Once the plan is developed, we will be in a position to begin implementation of the plan. We do not anticipate the consultant can have a plan and budget developed by the FY 05/06 budget submission date, however, we find it to the department's benefit to reserve funds until the final budget is developed so as not to delay implementation of the plan.

Planning Aide Position to Full-Time Status

Community Development

Net Cost: \$19,932

This initiative will allow for the current Administration/Central Operations Planning Aide position to change from a part-time permanent (20 hrs./wk.) status to a full-time status. This position's new proposed title due to the reorganization into Community Development is Intake/Support Specialist, which is pending Human Resource approval. This initiative will help address current workload issues that are arising in the Administration/Central Operations division at a time

when permit applications for Albemarle County are increasing and will provide more effective, responsive and courteous service to the customers by shortening the customer wait time.

Cell Phones**Community Development****Net Cost: \$12,100**

This initiative involves replacing mobile radios and pagers with cell phones. The phones will be purchased under the County's contract with Nextel. Approximately 21 additional cell phones will be needed (department currently has 7 cell phones under an Alltel contract which will be changed to Nextel). It is anticipated that more efficient customer service can be provided with the use of cell phones versus radios and pagers. In some cases, the staff receiving the cell phones will replace two or three communication devices with one.

Signs Reviewer**Community Development****Net Cost: \$62,892**

New position in Zoning and Current Development which will provide efficient review of all sign applications and inspections in one location, consistent with efforts to improve customer service. This is an important new position for BOTH Planning and Zoning to maintain adequate staffing to support essential and mandatory functions. For Planning, it will help address staff workload issues in the Design/Historic Preservation Group by relieving that group of sign reviews in the Entrance Corridor, thereby freeing time necessary for other County priorities, including Entrance Corridor project review and Historic Preservation initiatives. The two staff devoted to ARB review each average 5 hours of compensatory time per week to meet deadlines for projects. (Approx. \$50,000, Planner level position)

Transit Service – Fifth Street**Community Development****Net Cost: \$169,147**

The expanded service would bring service to Fifth Street Extended area, and specifically to the County Office Building–Fifth Street and Southwood MHP, Monday through Saturday between 6:30 a.m. – 7:00 p.m. Bus service would start at 2nd and Market Street and travel to Fifth Street Extended. The route will travel to the following destinations (partial): Old Lynchburg Road, Country Green, Southwood MHP, Covenant School, and COB-5th Street.

Emergency Public Health/Safety Response**Community Development****Net Cost: \$25,000- fully reimbursable**

This fund provides seed money to allow the County to hire necessary services to remediate conditions on private property which endanger the health or safety of County residents. This action is taken only in extreme cases in which the responsible party will not or cannot take the necessary action or when action is time-critical due to an immediate public health or safety impact. Examples include: junkyards with potentially hazardous materials in a water supply area; numerous tires which can collect rainwater and serve as a breeding ground for mosquitoes; and storage of unknown and potentially hazardous materials in areas frequented by area children. The costs incurred in the removal of materials and /or other necessary actions are chargeable to and paid by the private property owner as a lien against the property.

Transit Service – Avon Street**Community Development****Net Cost: \$169,147**

The new service would bring fixed transit service to Mill Creek area along Avon Street Extended, Monday through Saturday between 6:30 a.m. and 7:00 p.m. This new service would provide bus service from downtown Charlottesville to the Mill Creek area along Avon Street Extended on 30-minute headways. Service would begin from downtown at 6:30 a.m. and end at 7:00 p.m.

Transit Service - Wal-Mart**Community Development****Net Cost: \$65,166**

The expanded service would bring night service to Wal-Mart between 7:30 p.m. and 11:00 p.m. This enhancement would provide night transit service from Fashion Square Mall to Wal-Mart. The service would depart Wal-Mart on 30 minute headways from 7:30 PM to 11:00 PM [last departure] and then transfer to Route 7 at Fashion Square Mall at :15 and :45 past the hour. This enhancement would be provided Monday through Saturday. Current service is from 7:00 AM to 7:00 PM on 30 minute headways. Night service is provided on this route up to Fashion Square Mall and Albemarle Square Shopping Center.

Transit Service - Pantops**Community Development****Net Cost: \$82,468**

The expanded service would provide increased peak hour transit service to the existing bus route serving Pantops Mountain. The enhancement would add reduce headways from the current 30-minutes to 15-minutes during peak hour bus service, Monday through Friday, to the existing Route 10 bus line that serves Pantops. Peak hours are considered 6:50 – 7:50 a.m. and 2:50 – 6:50 p.m. In addition, service would be added to Martha Jefferson Hospital Outpatient center and Westminster Canterbury only during the peak hours.

Survey of Rural Area homebuyers***Community Development******Net Cost: \$25,000***

This initiative would result in a detailed survey of new homeowners for the purpose of determining what factors were important in the home buying decision. The desired outcome of this survey would be understanding the factors that influence homebuyers who decide to buy a home in the Rural Areas rather than the Development Areas.

Both the County's Strategic Plan and Comprehensive Plan place high importance on the protection and preservation of the Rural Areas. Continued residential development in the Rural Areas is viewed as one of the largest threats to that goal and the Comprehensive Plan has numerous objectives intended to encourage residential growth in the Development Areas rather than the Rural Areas. That said, the County has limited data on the factors that influenced the homebuyer's decision in purchasing a new residence in the Rural Areas rather than a residence in the Development Areas. With the data from this survey, the County can evaluate the potential effectiveness of its efforts in creating Development Areas that are attractive alternatives to development in the Rural Areas. Without this data, County efforts are based on untested assumptions and significant resources could be allocated to programs that prove ineffective.

