

ALBEMARLE COUNTY VIRGINIA



report to citizens

WELCOME

to Albemarle County's annual Report to the Community. We appreciate this opportunity to reflect with you on 2015, a year that was filled with both challenges and accomplishments in our County. Thank you for joining with your local government in a strong partnership that has created many outstanding success stories for our community.

Aided by productive collaboration with our citizens, businesses, community groups and other key stakeholders, we have a lot to celebrate as we look back at 2015. Over the last year, we welcomed and educated Bright Stars students in new classrooms at Cale Elementary School, celebrated the grand opening of the new Northside Library, launched the new Albemarle Visitor and Adventure Center in Crozet and broke ground for both the new Regional Firearms Training Center and the new YMCA.

Community engagement was front and center as we held our annual Neighborhood Summit and Learning Series, appointed four new Community Advisory Committees bringing our total to seven, grew our social media usage significantly, and began live video streaming Board of Supervisors meetings.

One constant for Albemarle County local government is our strong focus on working as one organization committed to excellence. Our commitment to quality service resulted last year in state and national recognitions, including reaffirmation of our AAA bond rating from all three credit rating agencies, ranking 7th in the nation for digital government services, receipt of our millionth grant dollar for water resources, and the naming of our Fire Chief, Dan Eggleston, as the Career Fire Chief of the Year by the International Association of Fire Chiefs.

Even as we celebrate these achievements, we continue to face an urgent challenge to manage our financial resources within serious constraints. We have responded to this challenge by focusing on core services and finding innovative solutions to reduce expenses and create long-term effectiveness, efficiency, and stability. We strongly encourage you to engage in our upcoming budget process, when community priorities will play a critical role in determining how available resources will support services – please see the budget calendar on page 8. We hope to see you actively involved this spring!

OUR GUIDING PRINCIPLES

VISION: A thriving County, anchored by a strong economy and excellent education system, that honors its rural heritage, scenic beauty and natural and historic resources while fostering attractive and vibrant communities.

MISSION: To enhance the well-being and quality of life for all citizens through the provision of the highest level of public service consistent with the prudent use of public funds.

VALUES:

Integrity

We value our customers and co-workers by always providing honest and fair treatment.

Learning

We encourage and support lifelong learning and personal and professional growth.

Innovation

We embrace creativity and positive change.

Stewardship

We honor our role as stewards of the public trust by managing our natural, human, and financial resources respectfully and responsibly.

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ALBEMARLE AT-A-GLANCE

| | |
|---|---|
| Size: | 720 square miles <i>(2010, US Census Bureau)</i> |
| Population: | 105,000 <i>(Weldon Cooper Center for Public Service, est. July 1, 2015)</i> |
| Real Estate Tax Rate: | \$0.819 per \$100 <i>(assessed value)</i> |
| Personal Property Tax Rate: | \$4.28 per \$100 <i>(assessed value)</i> |
| Pre-K – 12 Public School Enrollment: | 13,737 |
| Number of Schools: | 16 Elementary Schools 5 Middle Schools 3 Comprehensive High Schools 2 Charter Schools 1 Alternative Education Center 1 Vocational-Technical Center 3 Science, Technology, Engineering and Math (STEM) Academies |
| Number of Fire Stations & Rescue Stations: | 7 Fire Stations 5 Rescue Stations 3 Fire & Rescue Stations |
| Fire & EMS Call Volume: | 13,079 (FY15) |
| Sworn Police Officers: | 139 |
| Police Calls for Service: | 46,188 <i>(combined Police & Emergency Communications Center service calls)</i> |
| Unemployment Rate: | 4.4% <i>(2014 average, Bureau of Labor Statistics)</i> |
| Median Household Income: | \$67,958 <i>(2010 – 2014, US Census Bureau)</i> |
| Median value of owner-occupied housing units: | \$317,300 <i>(2010 – 2014, US Census Bureau)</i> |
| Total Acreage of Protected Land: | 92, 886 <i>(Estimated 2014, Piedmont Environmental Council)</i> |
| Park Land: | Over 4,100 acres |

BOARD OF SUPERVISORS

The Code of Virginia provides that each county be governed by a board of supervisors, which is elected by qualified voters. The Board of Supervisors of Albemarle County is comprised of six members, one from each magisterial district. Supervisors are elected to four-year terms that are staggered at two-year intervals. Board members are actively engaged with constituents through town hall meetings, Board meetings, and other formal and informal gatherings. Stay involved with the Board by visiting www.albemarle.org/bos.



Norman Dill
Rivanna



Rick Randolph
Scottsville



Ann Mallek
White Hall



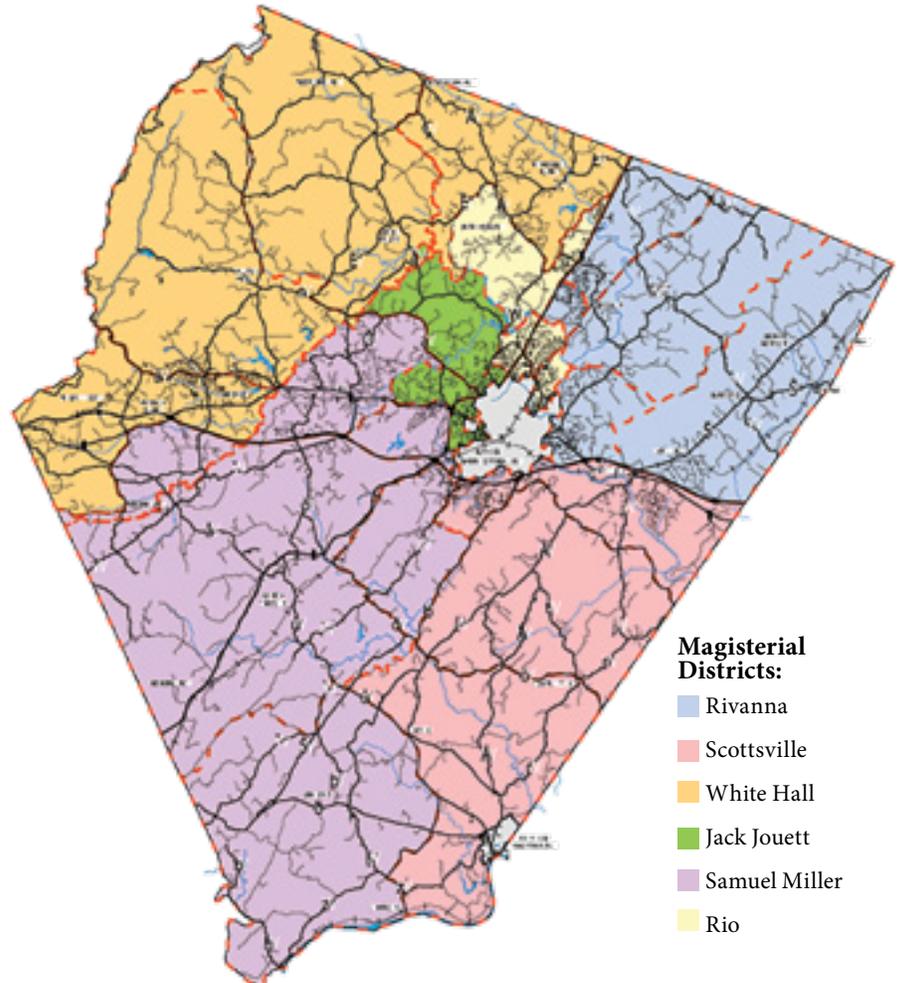
Diantha McKeel
Jack Jouett



Liz Palmer
Samuel Miller



Brad Sheffield
Rio



CITIZEN ENGAGEMENT

Successfully engage citizens so that local government reflects their values and aspirations

Albemarle County believes that open communication with all of our citizens is an important community value and a critical component of the mission and vision of county government. Government functions best when it is open, inclusive, responsive and accountable for its actions. Communities are strong when residents understand and participate in the civic process; have access to good, clear information; and are able to place confidence in their public officials. Transparency in government is the basis for accountability, improved decision-making, public trust, and informed participation. As such, Albemarle County offers many channels of citizen engagement. Here is a snapshot of Albemarle's citizen engagement efforts in 2015.

HIGH TECH

Website Visits

- 61,372 average monthly visits in 2015

A-Mail Subscribers in 2015

- 4,472 self-selected subscribers in 18 unique lists
- Average of 11 A-Mails sent monthly

Social Media Followers in 2015

- Facebook: 2,294
- Twitter: 1,811
- YouTube: 26
- Instagram: 99

IN THE NEWS

Press-Releases: average 8/month

NEIGHBORHOODS

This year, Albemarle County debuted a new series of learning opportunities tailored specifically for neighborhoods to learn more about how Albemarle works for you! On the Board of a homeowners association or neighborhood association? Interested in starting an association or community group for your neighborhood? Join our mailing list to stay up-to-date on important projects, events, and local happenings by visiting www.albemarle.org/neighborhoods.

HIGH TOUCH

Board of Supervisors' Town Hall Meetings

276 citizens serving on 59 Boards and Commissions including three Citizen Policy Work Groups:

- Long Range Solid Waste Solutions Advisory Committee
- Water Resources Funding Advisory Committee
- Citizen Resource Advisory Committee

88 appointed members of seven community advisory committees, including four new committees:

- Places29 Rio
- Places29 North
- Places29 Hydraulic
- 5th & Avon

Public Safety

- Citizen Police Academy
- Citizen Fire Rescue Academy
- Problem-oriented policing team
- Mentoring Program for new police officers
- Regional safe streets gang task force
- Summer camp for kids at risk of joining gangs
- Police Town Hall on Body Cameras
- Police Town Hall on Geographic Based Policing Program, improving police-community relations, training initiatives for officers, Five-Year Strategic Plan



SO MANY WAYS TO
STAY ENGAGED WITH
**ALBEMARLE
COUNTY!**



VISIT US ON THE WEB!
www.albemarle.org



SIGN UP FOR A-MAIL!
www.albemarle.org/amaill



VIDEO STREAM
BOS MEETINGS!
www.albemarle.org/bos



LIKE US ON FACEBOOK!
www.fb.com/AlbemarleCounty



FOLLOW US ON TWITTER!
Twitter.com/AlbemarleCounty



FOLLOW US ON INSTAGRAM!
[@albemarlecountyva](https://www.instagram.com/albemarlecountyva)

CRITICAL INFRASTRUCTURE

Prioritize, plan and invest in critical infrastructure that responds to past and future changes and improves the capacity to serve community needs

- County awarded \$75,000 in grants through the Virginia Telecommunication Planning Initiative (VATPI) to develop a comprehensive community-based telecommunications plan
- Community Development Block Grant awarded for Oak Hill Sewer Project
- Broke ground on the Regional Firearms Training Center, a project which will provide unprecedented training and education in the use of firearms and will improve the safety and effectiveness of our local law enforcement agencies
- Ivy Material Utilization Center Transfer Station Upgrades Approved
- New Parks
 - Arrowhead (410.26 acres)
 - Buck Island Creek: Short-term (FY13 – 17) development of access road, parking area, boat ramp, and trail head
 - Hedgerow: Mid-term (FY18 - 23) Access road, paved parking area, and restroom facility to serve as trailhead for 340 acre property

DEVELOPMENT AREAS

Attract quality employment, commercial, and high density residential uses into development areas by providing services and infrastructure that encourage redevelopment and private investment while protecting the quality of neighborhoods

- Comprehensive Plan Update Adopted by the Board of Supervisors
- Crozet Safe Routes to School project underway to provide safe pedestrian access to and from Crozet Elementary School
- Agnor Hurt Elementary School Addition / Renovation
- Hydraulic Road and Barracks Road Sidewalk Improvements
- Crozet Dog Park opens its gates after two years of planning and fundraising.

ECONOMIC PROSPERITY

Foster an environment that stimulates diversified job creation, capital investments, and tax revenues that support community goals

- Lewis and Clark Exploratory Center celebrated grand opening
- \$3 Million in Grants Received
- New YMCA Groundbreaking
- Costco and Goodwill opened their doors
- Albemarle's Financial Management gets National Recognition:
 - County Receives reaffirmed AAA Ratings from all three credit rating agencies
 - Finance Department Receives GFOA Certificate of Excellence



EDUCATIONAL OPPORTUNITIES

Provide lifelong learning opportunities for all our citizens

- Six ACPS Teachers Earn Nation's Highest Teaching Standard of Excellence
- The Albemarle County, Charlottesville City, and Fluvanna County Public Schools Consortium, one of three public school applicants in the nation, to receive a \$3 million Investing in Innovation grant from the U.S. Department of Education
- 28 ACPS Teachers Receive Golden Apple Awards and Grants for Classroom Excellence
- Eight Albemarle County Schools receive 2015 Shannon Foundation grants that will fund 12 innovative programs this year
- ACPS among top five in Virginia, top two percent in the U.S. in 2016 national ranking
- Albemarle County Public Schools' on-time graduation rate of 94.3% tops statewide averages for all 50 states

NATURAL RESOURCES

Thoughtfully protect and manage Albemarle County's ecosystems and natural resources in both the rural and development areas to safeguard the quality of life of current and future generations

- Water Resources Funding Advisory Committee advised the County with a recommendation for a dedicated funding source to support programs to comply with State mandates and achieve County goals
- Long Range Solid Waste Solutions Advisory Committee studied solid waste management as a public policy issue and identified best practices for the management of solid waste in the County now and in the future
- New Natural Resources Manager position created
- Water Resources received millionth grant dollar since 2007

OPERATIONAL CAPACITY

Ensure County government's ability to provide high quality service that achieves community priorities

- New Transportation Engineer position created
- County celebrates Police Academy Graduates of nine police recruits from the Central Shenandoah Criminal Justice Training Academy
- Human Resources' competency review committee worked to review and revise the competencies used to recruit, hire, train, and evaluate all of our classified employees

RURAL AREAS

Preserve the character of rural life with thriving farms and forests, traditional crossroad communities, and protected scenic areas, historic sites, and biodiversity

- The FY13-14 Acquisition of Conservation Easements, which closed in April of 2015, added three new acquisitions totaling 953 acres and eliminated 25 development rights, bringing the total of protected farms to over 8,500 acres, with 484 development rights eliminated.
- Albemarle County began working on developing a telecommunications plan that will offer direction on how best to provide high speed Internet, also known as Broadband, throughout the County, with a focus on underserved rural areas

SPOTLIGHT ON INNOVA

JAN

- Auxiliary Police Force volunteers recognized for their first year of service. Six men volunteered nearly 2,400 hours in 2014 saving the department \$57,680.
- County employees donated 1,124 warm weather garments to the 2015 Coat Drive.

FEB

- Faith McClintic named as the first Director of the County's newly established Economic Development Office, where she leads the County's efforts to foster and encourage economic development to support quality job creation, and an increased business tax base.
- Office of Management and Budget received Government Finance Officers Association's (GFOA) distinguished *Budget Presentation Award* for the 9th year running for its FY15 annual budget.

MAR

- County celebrated completion of new Northside Library. The new facility provides approximately 30,000 square feet of library space, space for the bookmobile, branch office space, and over 20,000 square feet of warehouse space. Additional spaces provided in the new library include: separate collections for children, teens and adults; a variety of space types for reading and study; generous computer space and connections; a small catering kitchen; and two community meeting rooms, both of which can be divided and can operate while the library is closed.

APR

- Fire Rescue Department announced significantly improved Insurance Service Office (ISO) rating, resulting in improved insurance rates and lower premiums for many homeowners.
- Virginia Department of Emergency Management awarded Kirby Felts, Regional Emergency Management Coordinator, the *Warren E. Trent Achievement Award for Professionalism in Emergency Management* for her outstanding work during the search for University of Virginia student Hanna Graham.

MAY

- Albemarle created 28 additional Pre-K slots for the 2015-2016 school year by opening a new Bright Stars Program classroom at Cale Elementary.
- Albemarle and the Thomas Jefferson Planning Commission, working in partnership, began developing a comprehensive telecommunications plan that will provide guidance on creating the elements of a successful community broadband (high speed Internet) network to expand access to broadband to unserved and underserved areas of the County.

JUN

- Virginia Recycling Association (VRA) presented the VRA 2015 *Award for Excellence in Recycling* to Supervisor Liz Palmer in recognition of her leadership, public outreach, and participation in recycling and litter and waste reduction programs.
- Albemarle County's Mint Springs Park partnered with the *Kids and Parks* Program, an expanding network of family-friendly outdoor adventures.

ATION AND EXCELLENCE

- Albemarle named Phyllis Savides new Director of Social Services, replacing Kathy Ralston who retired after 39 years of service to the County. Savides oversees numerous programs that promote self-sufficiency, individual and family safety, and provide support to the most vulnerable members of the community.
- Albemarle County established the Citizen Resource Advisory Committee to understand current and future funding challenges and service demands faced by the County. The Committee developed a prioritized set of strategies to meet future resource needs for the Board of Supervisors' consideration, which was presented in November.

JUL

- Albemarle County Fire Chief Dan Eggleston named *Career Fire Chief of the Year* by the International Association of Fire Chiefs (IAFC)
- Albemarle and Charlottesville selected as the training camp location for USA Cycling Team in advance of the UCI World Cycling Championships in Richmond.

AUG

- Albemarle County kicked off the inaugural *Neighborhood Leadership Learning Series*, informing citizens about transportation-related issues.
- Northside Library included in the American Libraries' 2015 Design Showcase.
- County received reaffirmed AAA ratings from all three credit rating agencies due to our strong financial management track record, revenue stability, healthy economic profile, and low debt burden.
- Albemarle School Superintendent, Pam Moran, nominated for *Virginia Superintendent of the Year*.

SEPT

- Local artist chosen to create Albemarle County ornament for the Holiday Tree at Virginia's Executive Mansion.
- Albemarle began live video-streaming Board of Supervisors meetings.
- County ranked 7th in nation for delivering digital services by the Center for Digital Government (CDG) and the National Association of Counties (NACo), landing in the top 10 for the 13th year in a row.

OCT

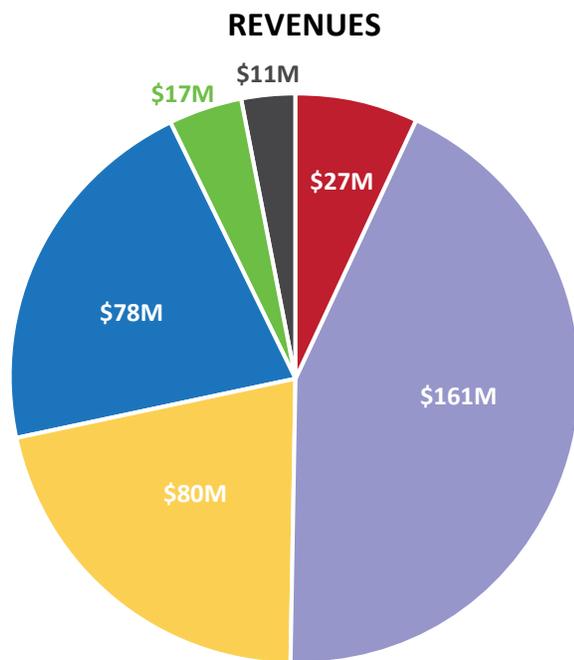
- Downtown Crozet Streetscape Project, Phase 2, received Honorable Mention in Virginia Transportation Construction Alliance 2015 Transportation Engineering Awards.
- County employees donated the equivalent of 8,614 meals during our *Albemarle Against Hunger* Food Drive.

NOV

- County Employees brought in 168 toys, six books, 34 bike helmets, and \$365 during the 2015 toy lift.
- Natural Resources Manager position filled.
- Albemarle goes gold for 8th year in a row in Virginia Municipal League's Green Government Challenge.
- Parks and Recreation volunteers log over 3,080 hours of service during the year.

DEC

FY 16 OPERATING AND CAPITAL BUDGET



WHERE THE MONEY COMES FROM

Bond Proceeds: \$27M

Includes revenues from bond issues to be used to finance designated capital improvements.

Property Taxes: \$161M

Includes revenues from taxes based on the assessed value of real and personal property owned by businesses, individuals, and public service corporations.

Other Local Revenue: \$80M

Includes revenues from such sources as other taxes, permits, fees, fines, and charges for services.

State Revenue: \$78M

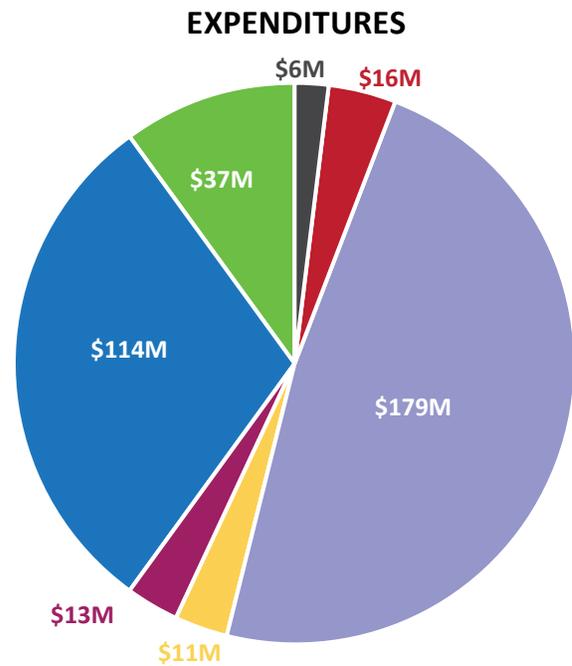
Includes revenues received and designated by the Commonwealth for a specific use by the County.

Federal Revenue: \$17M

Includes revenues received and designated by the Federal Government for a specific use by the County.

Use of Fund Balance: \$11M

Reflects the use of County savings for one-time expenditures or emergency needs.



HOW THE MONEY IS SPENT

City Revenue Sharing: \$16M

Payment to the City of Charlottesville based on the 1982 Revenue Sharing Agreement

School Division Operations: \$179M

School Capital: \$11M

School Debt: \$13M

Includes expenditures for School operations, capital improvements, and debt service payments

General Government Operations: \$114M

General Government Debt: \$6M

General Government Capital: \$37M

Includes expenditures for General Government operations, capital improvements and debt service payments

Visit www.albemarle.org/budget to learn more about the budget process, including complete schedule, FAQs, and links to the County's Operating and Capital Budget webpage and Albemarle County Public Schools budget webpage.

Albemarle County residents are encouraged to weigh in on the FY17 Operating and Capital Budget by emailing the Board directly at bos@albemarle.org, or at one of the Public Hearings listed below.

February 23, 2016 | 6:00 pm

County Executive's Recommended Budget

Wednesday, March 30, 2016 | 6:00 pm

Proposed Operating Capital Budgets

Tuesday, April 12, 2016 | 6:00 pm

2016 Calendar Year Tax Rate

YOUR TAX DOLLAR FUNDS CRITICAL SERVICES

54¢ funds Education

- School operations & capital projects
- Debt Service



9¢ funds Human Services

- Tax Relief for the Elderly & Disabled
- Bright Stars programs at eight elementary schools
- Eligibility & protective services
- 18 community human service agencies



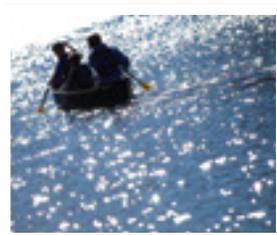
8¢ funds Operations

- Technology improvements to improve customer convenience
- Facility management
- County leadership & support to Board of Supervisors
- Financial management
- Water Resources



20¢ funds Public Safety

- Police patrol & investigations
- Career fire & EMS service
- Basic operating expenses for all volunteer fire rescue stations



4¢ funds City Revenue Sharing

- \$16.1M paid to Charlottesville, a decrease of 2.5% from last year

3¢ funds Parks, Recreation & Culture

- County parks & boat launches/river access
- Trail development & maintenance
- Athletic programs & classes
- Festivals & cultural agencies, such as the library system & Convention & Visitor's Bureau

2¢ funds Community Development

- Planning, Zoning & Inspection services
- Rural area protection
- Neighborhood improvements

WORD ON THE STREET

Albemarle County is pleased with the results of its 2015 Citizen Survey, released in July, which indicates that citizens continue to rate overall quality of life in the County very high.

The National Citizen Survey™ (The NCS) is a collaborative effort between National Research Center, Inc. (NRC) and the International City/County Management Association (ICMA). The survey was developed by NRC to provide a statistically valid survey of resident opinions about the community and services provided by local government. The results may be used by staff, elected officials and other stakeholders for community planning and resource allocation, program improvement and policy making. The timing of this survey provided results that will inform both the County's strategic and ongoing planning processes.

Participating households were selected at random and multiple mailings were provided to give households more than one chance to participate. Results were statistically weighted to reflect the proper demographic composition of the community. There were 375 completed surveys. This is a representative sample and the results are statistically valid within a margin of error of plus or minus 5% points.

CONCLUSIONS

Albemarle County residents care about Safety.

County residents identified Safety as one of the most important focus areas for the community. Safety services such as fire, fire prevention, ambulance/EMS and police services were all rated highly by more than 80% of residents. Almost all residents said they felt safe in their neighborhood and had an overall feeling of safety in Albemarle County. Additionally, more than 90% of participants reported they were NOT the victim of a crime.

Mobility is a potential area for improvement.

Some aspects of Mobility tended to be lower than for the other facets of community. Ease of walking, travel by bicycle, travel by public transportation and public parking all received ratings that were lower than the national benchmarks. Fewer residents in Albemarle County reported using public transportation, walking or biking instead of driving than residents in comparison communities.

Education and Enrichment is important to residents.

Almost all residents thought it was essential or very important for Albemarle County Public Schools to focus on student to teacher/educator ratio and student performance over the next two years. More residents in the County than in other communities rated education and enrichment opportunities positively and around 80% of respondents rated cultural/arts/music activities and adult education higher than the national benchmark. Child care/preschool ratings saw an increase from 2013 to 2015 and more residents participated in religious or spiritual activities than in 2013.

Recreation and Wellness is a priority for County residents.

Almost all residents rated health and wellness in Albemarle County as excellent or good. More residents in the County positively rated preventative health services and health care than residents in other communities across the nation; these ratings increased from 2013 to 2015. Health services provided by the County were also rated higher than in comparable communities. Around 8 in 10 or more residents reported visiting a County park, eating 5 portions of fruits and vegetables and participating in moderate or vigorous physical activity.

92%

of those surveyed rated the overall natural environment in Albemarle County as good or excellent

93%

of those surveyed rated the quality of life in the County as good or excellent

95%

of those surveyed rated Albemarle County as a good or excellent place to live

65%

of those surveyed rated the sense of community in Albemarle County as good or excellent

82%

of those surveyed rated the quality of Albemarle County services as good or excellent

93%

of those surveyed rated the quality of life in the County as good or excellent

For complete survey results, visit www.albemarle.org/countyesec