

# **County of Albemarle**

## **FY 07 - FY 10 Strategic Plan**



**Bi-Annual Progress Report  
July 1, 2006 - December 31, 2006**

# County Vision

Albemarle County will feature walkable and self-sufficient communities. The Countryside will be rural. The County's natural resources and natural beauty will be maintained. The County's educational system will be world class, and the County's quality of life will be exceptional.

## 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    Innovation    Stewardship    Learning

## FY 07 - FY 10 Strategic Goals

- 1: Enhance Quality of Life for all Citizens**
- 2: Protect the County's Natural Resources**
- 3: Develop Policies and Infrastructure Improvements to Address the County's Growing Needs**
- 4: Effectively Manage Growth and Development**
- 5: Fund the County's Future Needs**

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Goal 1  
Objective 1.1

# Enhance Quality of Life

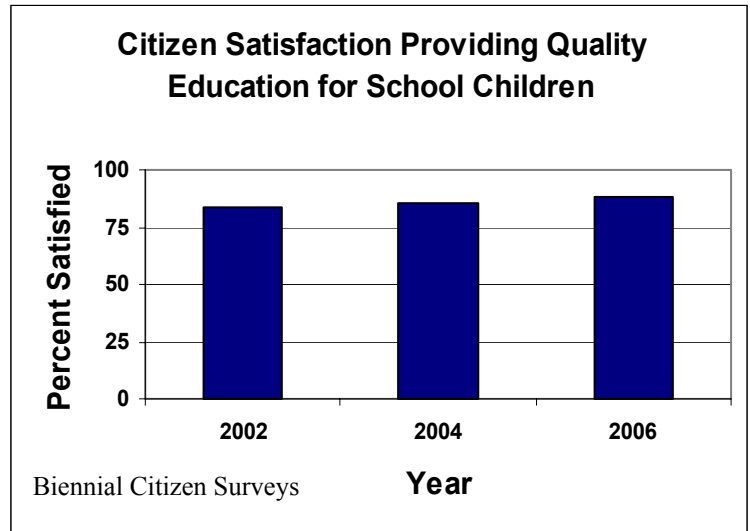


By June 30, 2009, the Board of Supervisors and general government employees will increase collaborative efforts with the School Board and with employees of the school system to assist the School Division to achieve recognition as a “world class education system.”



### Strategies

- 1) *Increase collaborative learning opportunities for school and local government leadership*
- 2) *Work together to eliminate gaps in standards of learning scores*
- 3) *Maintain and increase level of current collaborative efforts underway*
- 4) *Increase school and local government personnel's awareness of affordable housing opportunities*



## HIGHLIGHTS

- Over 50 members of the Albemarle County Leadership Council and School Leaders held a joint summit in August to identify opportunities to support one another's strategic plans and to begin work on this strategic objective.
- County identified 12 areas in which the County and School Division are currently working collaboratively, which will serve as a baseline for this objective.
- A Steering Team consisting of Local Government and School leadership are leading this collaborative initiative.
- An *Eliminate the Achievement Gap* Working Group consisting of School, local government employees and others, is working together to identify additional ways to address the achievement gap.

## Key Performance Indicators

- Collaborate with school personnel to assist the School Division decrease achievement gaps in *Standards of Learning* scores in the areas of Math and English
- Increase the number of and participation in joint training opportunities for local government and school leadership
- Increase the collaboration initiatives undertaken by schools and local government, while maintaining and enhancing the ones currently underway
- Increase the number of school and local government employees who participate in affordable housing-related training courses

Goal 1  
Objective 1.2

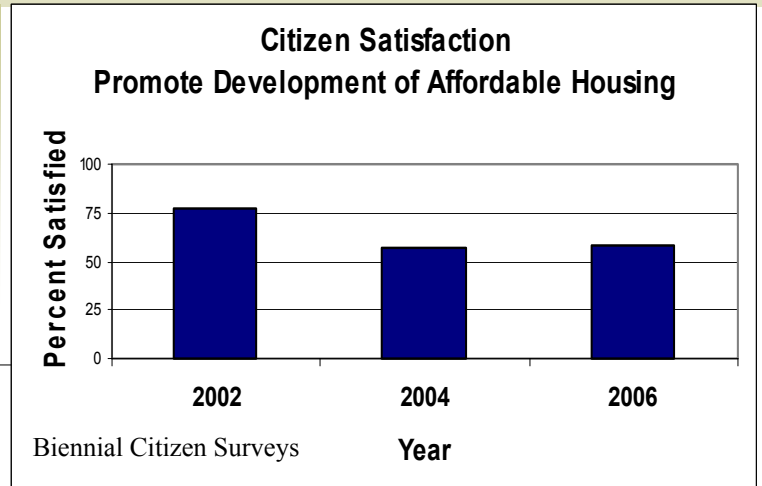
# Enhance Quality of Life



By June 30, 2010, working in partnership with others, increase affordable housing opportunities for those who live and work in Albemarle County.



**\$300,000**  
in cash proffers received to be targeted to  
affordable housing initiatives!



## HIGHLIGHTS

- County received and accepted first significant cash proffer in the amount of \$300,000 for affordable housing initiatives. Funds will be used for homebuyer assistance programs.
- As of December 31, 2006 the federally-funded housing choice voucher program (formally called section 8 rental assistance) administered by the County's Housing Office, provided rental assistance to 407 households, an increase of 17% since July 1, 2006.
- The Housing Office completed a homebuyer education course for local government employees, which drew 16 attendees.

## Key Performance Indicators

- Maintain the utilization of the federally-funded Housing Choice Program at 95% of the authorized budget
- Increase the County's utilization of federally-funded Family Self-Sufficiency program to 90% of available openings by December 2007
- Increase to eighty families per year, the number of families will complete the County's homebuyer education programs
- Maintain, at a minimum of 35 families, the number of County families who will receive assistance to purchase affordable homes

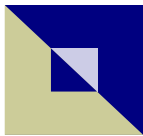
## Goal 1

### Objective 1.3

# Enhance Quality of Life



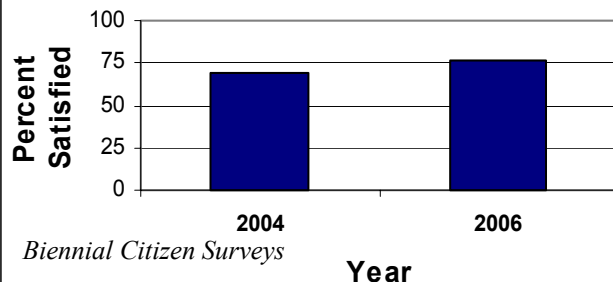
- **Maintain a strong and sustainable economy;**
- **Increase the economic vitality of the County's development areas; and**
- **Increase the ability of those individuals and families who are living in lower income households to become self-sufficient.**



## HIGHLIGHTS

- County staff developed a 10-person, multidisciplinary citizen-based economic vitality Advisory Committee to inform the implementation of this objective.
- Several high-tech and bio-tech companies expanded in Albemarle County: Athena Innovative Solutions, Battelle, and Humagen Fertility Diagnostics.
- In Crozet, the County's first Master Plan community, Music Today, expanded its operations, and US Joiner opened its new headquarters, increasing the employment base by nearly 100.
- Contractor's Academy, the County-supported, PVCC workforce-training curriculum, was awarded \$1.5 million by the US Department of Labor, fulfilling a strategic initiative to support local contractor companies' workforce-training needs.
- Local wineries' investments in capital improvements and operations exceeded \$1 million.
- 83% of Department of Social Services VIEW program participants have obtained employment.
- There were 631 visits to Albemarle County's Career Center, located adjacent to the Department of Social Services, for career assistance.
- 3,125 Albemarle County children are enrolled in Family Access to Medical Insurance Security (FAMIS) or Medicaid programs. (100% enrolment of the estimated eligible population)

### Citizen Satisfaction Assure Economic Growth and Job Opportunities



## Key Performance Indicators

- To foster career-ladder jobs, maintain professional/technical and construction employment jobs between 5% and 6% each of the employment base, as identified by Virginia
- Increase grape production over 2004-05 baseline of 9% to support Albemarle County's largest agricultural product, viticulture
- Increase commercial-office and residential mixed-use square footage in the development areas
- Increase the amount claimed by low-income taxpayers through IRS Earned Income Tax Credit Program
- Maintain the number eligible children who receive Family Access to Medical Insurance Security (FAMIS) or Medicaid at 100% of the estimated eligible population

Goal 2  
Objective 2.1

# Protect Natural Resources



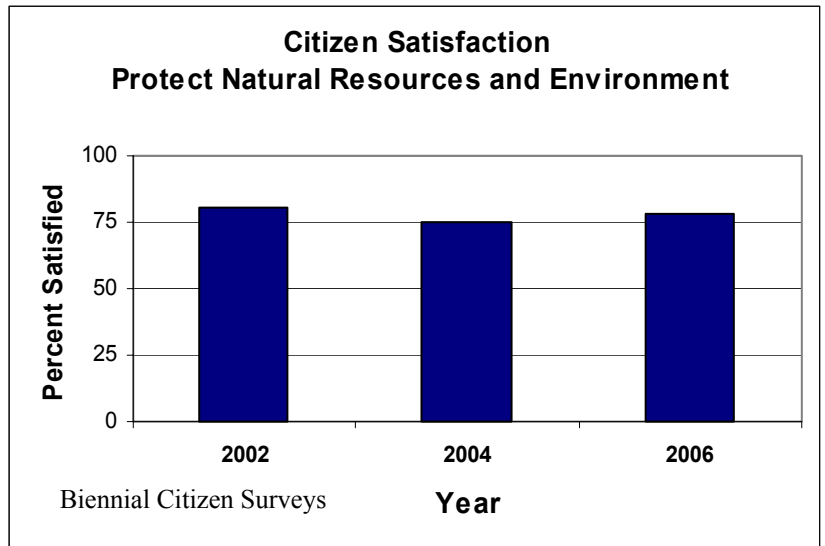
By June 30, 2010, increase the total combined acreage in permanent conservation easements and qualifying public parkland by 30,000 additional acres (50%) using public and private means.



Approximately **6,355** additional acres placed in Conservation Easements in Calendar Year 2006.

## HIGHLIGHTS

- The Conservation Easement Action Planning Team, including representatives from various agencies that promote conservation easements, are actively meeting and collaborating to address this goal.
- A conservation easement marketing program is being developed to include a video and marketing materials.
- From Round 6 (FY 2005-06) of the ACE applicant pool, the County provided offers to purchase conservation easements that will eliminate 21 development rights; 2) protect a property in the watershed of the South Fork of the Rivanna River reservoir; 3) protect approximately 5,000 feet of stream frontage protected by riparian forest buffers; 4) protect nearly 2,000 feet of common boundary with other properties currently protected by easement; and will permanently protect an additional 197 acres of land.



## Key Performance Indicators

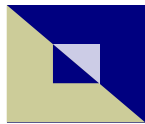
- Increase, by 7,500 per year, the number of acres of County land protected by conservation easements or qualifying park land.
- Increase the number of applications received for the County's Acquisition of Conservation Easements, or "ACE" program
- Increase the amount of funding received from grants and donations
- Increase the number of development rights eliminated by the ACE program

Goal 2  
Objective 2.2

# Protect Natural Resources

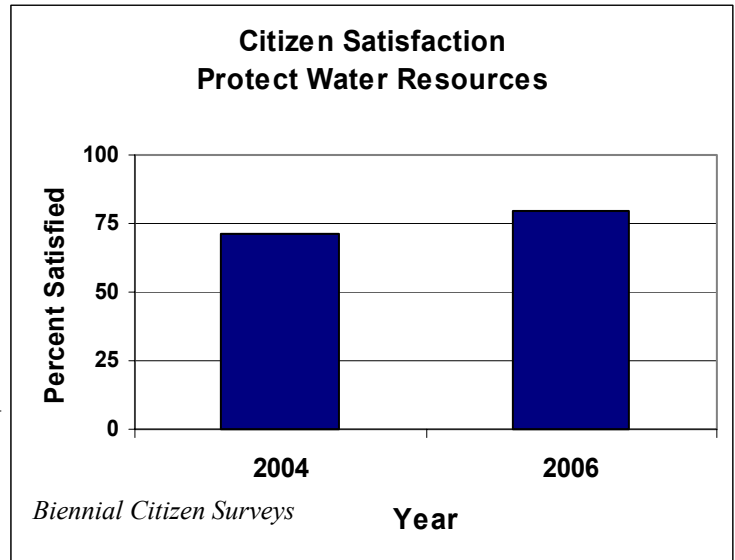


By June 30, 2010, the County, working in coordination with Rivanna Water and Sewer Authority and others, will increase the quality, supply and protection of the County's water resources.



## HIGHLIGHTS

- Ragged Mountain Reservoir expansion approved as the preferred alternative for the community's future water supply
- County received water quality improvement grant from the Virginia Department of Conservation and Recreation to fund the restoration of riparian buffers
- County hosted a series of presentations on water quality protection, wildlife habitat, groundwater basis for well owners, and stormwater management for the public
- County joined the Rivanna River Basin Committee



## Key Performance Indicators

### Quality

- Decrease miles of impaired streams in County
- Increase percent of monitoring sites that have "good" or "very good" scores of biological health in the Rivanna basin

### Supply

- RWSA shall receive Federal water quality permits for community water supply by the fall of 2007
- Begin construction on community water supply by 2009

### Protection

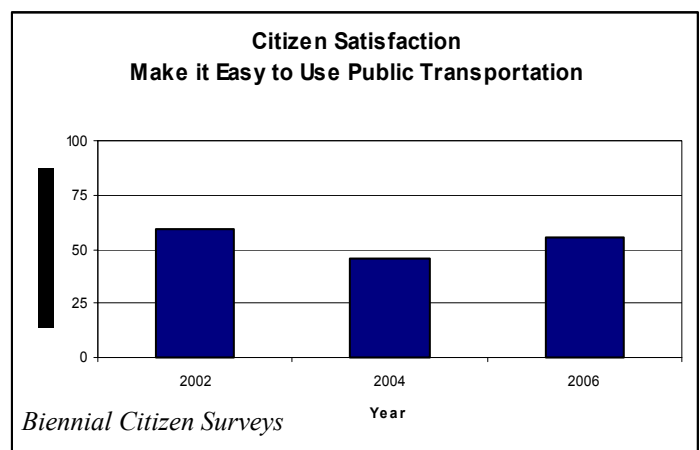
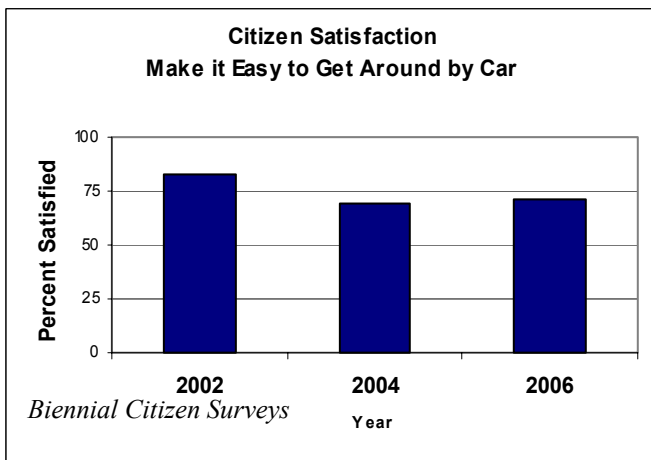
- Increase acres of restored riparian buffers

**Goal 3**  
**Objective 3.1**

**Develop Policies and Infrastructure to address the County's Growing Needs**



**By June 30, 2010, expand regional transit opportunities, while accelerating the completion of the Meadow Creek Parkway, 2 local, and 2 regional transportation projects.**



**HIGHLIGHTS**

- VDOT scheduled to begin preliminary design work on Georgetown Road in April 2007.
- Estimated advertisement date for Meadowcreek Parkway is June 2008. VDOT has begun right of way acquisition process for County's portion.
- Regional Transit Authority discussions continue with the City Council and Board of Supervisors. A consultant will be selected in spring 2007.
- Jarman's Gap Road project improvements include bike lanes, curb and gutters, and sidewalks. Project will go to CTB for design approval.

**Key Performance Indicators**

- Increase in regional public transit ridership
- Funds will be in place to begin Meadowcreek Parkway and project advertised for bid by 2008
- Funds will be in place to begin Jarman's Gap Road and project advertised for bid by 2008
- Funds will be in place to begin Georgetown Road and project advertised for bid by 2010
- Project alignments will be completed for Eastern Connector by 2008 and Southern Parkway by 2010

**Goal 4**  
**Objective 4.1**

**Effectively Manage Growth and Development**

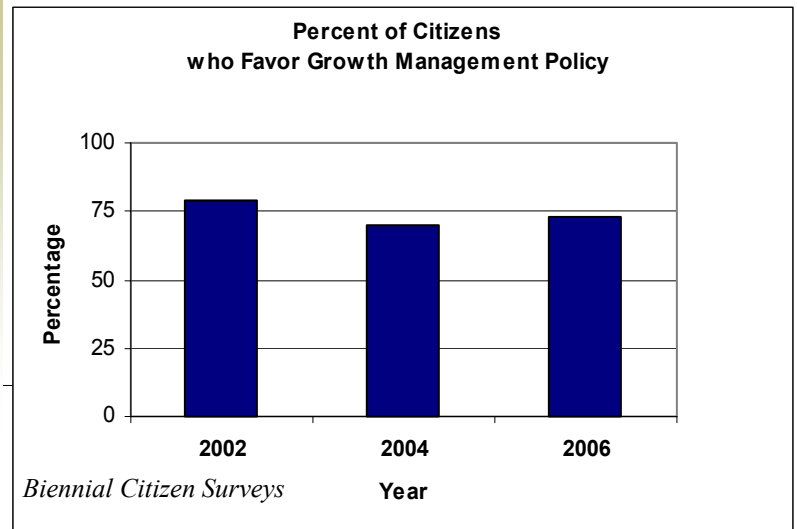


**By June 30, 2010, increase citizen satisfaction with the County's Development Areas by completing Master Plans for all of the County's Development Areas.**



*Master Plan Schedule*

<i>Pantops</i>	<i>FY06-07</i>
<i>Places 29 Master Plan</i>	<i>FY 07-08</i>
<i>Rivanna Master Plan</i>	<i>FY 07-08</i>
<i>Southern Urban Master Plan</i>	<i>FY 08-09</i>
<i>Neighborhood 6 &amp; 7 Master Plan</i>	<i>FY 09-10</i>
<i>Crozet—5 year Review</i>	<i>FY 10 -11</i>



**HIGHLIGHTS**

Two Master Plans are underway...

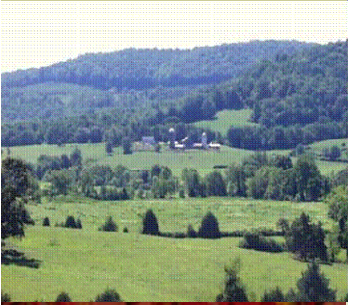
- **Places 29:** Places 29 focuses on the urban neighborhoods of Albemarle County north of the City of Charlottesville. Places 29 combines a transportation study of the Route 29 North Corridor with land use planning for the four designated urban development areas. This is a joint project of Albemarle County, the Thomas Jefferson Planning District Commission (TJPDC) and the Virginia Department of Transportation (VDOT). During this time period, staff prepared for the February and March Places 29 Public Workshops.
- **Pantops:** The Pantops Master Plan development has been underway since 2003. Draft elements of the plan were reviewed by the Planning Commission in August and September 2006. The preliminary recommendations and draft elements discussed with the public and the Planning Commission have been incorporated into the Plan. A Board work session on the Pantops Master Plan is scheduled for May 2nd.

**Key Performance Indicators**

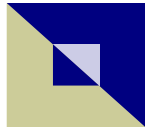
- Percent of citizens who favor the County's growth management policy
- Number of Master Plans adopted
- Percent of Master Plan participants who are satisfied with the experience

**Goal 4  
Objective 4.2**

# Effectively Manage Growth and Development

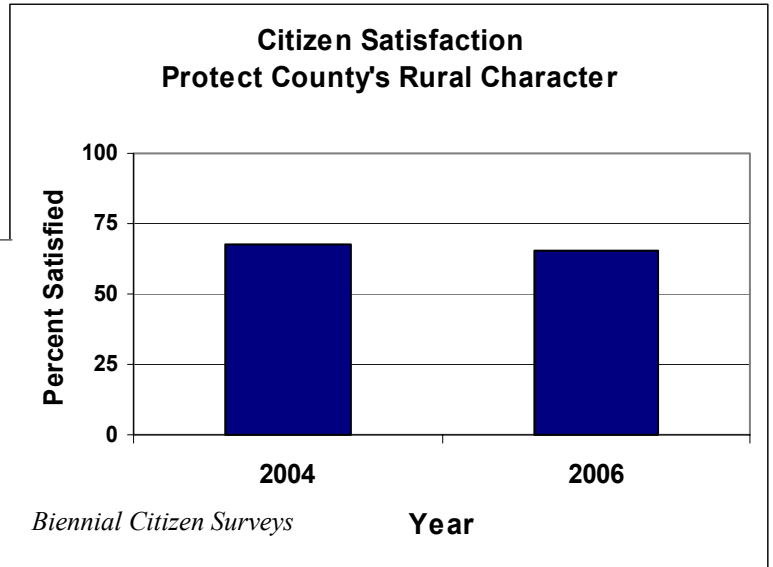


**By June 30, 2010, increase the protection of the County's rural areas by implementing the key strategies of the Rural Area Plan.**



## HIGHLIGHTS

- A budget request for a Rural Area Support position has been submitted for the Board of Supervisors' consideration in the FY 07-08 budget.
- A review of initiatives to preserve and support country stores is under development by staff and scheduled for review by the Planning Commission by Summer 2007.
- The Mountain Overlay District Committee's recommendations are being considered by the Board of Supervisors for implementation across the County's entire rural area.



## Key Performance Indicators

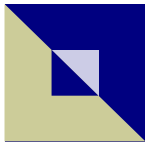
- Increase the number of rural area acres included in Agricultural/Forestral (AF) Districts
- Decrease the number of residential building permits in rural areas
- Increase the number of development rights in rural areas that have been extinguished

**Goal 5**  
**Objective 5.1**

# Fund the Future

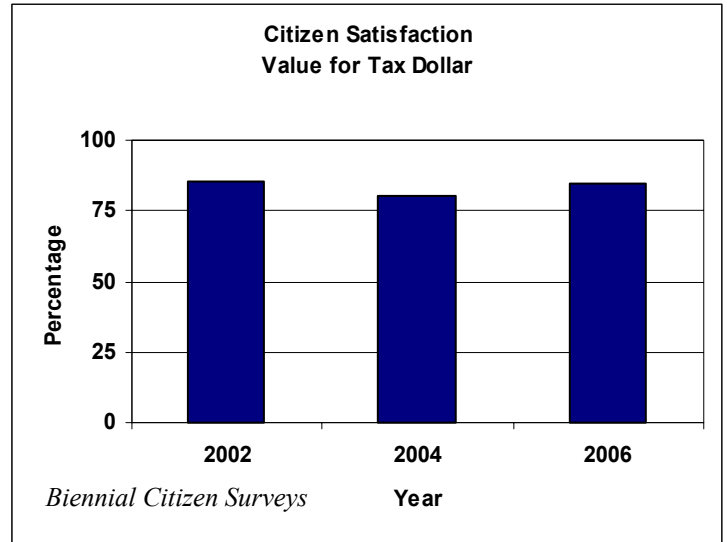


**By June 30, 2010, develop a comprehensive funding strategy/plan to address the County's growing needs.**



## HIGHLIGHTS

- In September 2006, at the strategic plan retreat, the Board of Supervisors reviewed long-range budget projections and made recommendations to staff regarding this objective and long-term funding options for the County.
- In December 2006, the Board of Supervisors directed staff to prepare a financial plan to provide funds for the County's long range capital needs, which may include the use of general obligations bonds to maximize the benefits of the County's "AAA" bond rating.
- During the first half of this fiscal year, staff prepared information for upcoming Board of Supervisors' Work Sessions regarding the County's financial guidelines. Staff identified long range funding strategies for the County's Capital Improvement Program (CIP), prepared recommendations regarding the suitability of projects for General Obligation and Lease Revenue Bonds, and drafted the FY 08—12 CIP.



## Key Performance Indicators

- Maintain \$2 million in capital reserve in each year of the 5 Year CIP
- Maintain the County's current debt to equity ratio in 5 Year CIP. Projects funded using borrowed funds will not exceed 75% of total CIP
- Maintain outstanding debt as a percentage of assessed property value for the 5 Year CIP at or below the percentage for the Virginia AAA-rated localities
- Maintain debt service expenditures as a percentage of general government and school revenues for the 5 year CIP at or below the percentage for the Virginia AAA-rated localities
- Decrease the percent variance in budgeted and actual expenditures for CIP projects