The County’s Strategic Plan Defines Our Future

In order to be one of the best places to live and work in the country, Albemarle County has an on-going and active strategic planning process. In partnership with citizens and with leadership from the Board of Supervisors, the County’s Strategic Plan identifies the County’s long-term vision, as well as establishes specific goals, measurable objectives, and timelines which respond to community priorities.

Why a Strategic Plan?

Albemarle County is a community in transition, with challenges and opportunities presented by our growth, urbanization, and diversity. Albemarle County government has for several years been engaged in a strategic planning process that guides the alignment of our resources with customer needs and expectations so that we can respond effectively to the opportunities presented by our changing circumstances.

With the priorities set, the operations of the County are annually reviewed and redirected to bring the strategic vision to life. The Strategic Plan informs the County’s budgeting process. Specific actions, programs, capital purchases, staffing requirements, and funding levels are developed in response to the needs identified in the Strategic Plan. Critical decisions regarding resource allocation during the budget process are evaluated for consistency with and support of the identified strategic priorities.

Citizen Input is the Cornerstone

Our strategic planning efforts are driven to a large extent by the data from our citizen surveys. In 1994, the County conducted a citizen “planning needs” survey as part of its community planning efforts. Beginning in 2002 residents have been surveyed biennially by the University of Virginia’s Center for Survey Research to obtain objective input as to what is most important to them as the County makes strategic choices about how to move forward. The 1994 and 2002 responses continue to serve as benchmarks against which we measure our efforts. The vision, mission, and goals that have emerged all build on the strengths that our citizens appreciate and value about the community in which they live.

As in past years, the 2008 survey collected citizens’ opinions about community priorities and quality-of-life concerns in order to assess the importance of and satisfaction with the County-provided services. The 2008 survey included several new questions regarding resource allocation, as well as questions from previous surveys to provide trend data on the County’s strategic priorities. New innovative changes on the 2008 Citizen Survey included experimentation with language usage and contacting citizens who use cell-phones to increase representation.

2008 Citizen Survey - Rating Quality of Life

Respondents were asked to rate the quality-of-life in the County on a scale of 1 to 10, with 10 being the best possible place to live and 1 being the worst. The mean rating was 8.01. The County received high marks for quality-of-life, which has been the trend since the first survey in 1994.

Among age groups, Respondents who are 65 or older continued to give the County its highest rating at 8.15. In terms of ratings by place-of-residence, those who report they lived in the country (8.13) or a rural village (8.24) gave slightly higher quality-of-life ratings for the County as well.

Albemarle County residents continue to be very happy with the quality of life in Albemarle County.

When asked to rate the quality of life in Albemarle on a scale of 1 (lowest) to 10 (highest), the average rating was 8.01. 73% of our citizens rated the County’s quality of life an 8 or better, with 13.5% giving a rating of 10.

Citizen Priorities

When asked how important it is for the County to “devote resources to” or “spend tax dollars on,” a list of 38 County service items, citizens rate education of school children as the highest priority. “Ensuring safety at or near one’s residence” has increased significantly since 2006 in importance to almost 84%. Those seeing a drop of at least 12% or more in importance include “maintaining quality of life while dealing with growth and development,” “protecting and preserving the County’s rural character,” and “providing effective services to residents.”
Satisfaction with Services/Views on Growth

Overall, citizens continue to be satisfied with the level of service provided by the County. A total of 92.3% of the respondents said they are satisfied with County services, reflecting continued significant improvement from 1994, when only 84% said they felt satisfied.

Consistent with the results in the 2004 survey, residents are most satisfied with fire protection (95%), emergency rescue services (97%) and the public library system (94%). Ninety-two percent of those who currently have children attending Albemarle County schools report satisfaction with the quality of education their children are getting; with 61% reporting they were very satisfied. The overall satisfaction rating for the quality of education is 88%.

Citizens report lower satisfaction with recycling services (57%), making it easy to use public transportation (55%) and with the County’s efforts to manage growth (56%).

Seventy-five percent of County residents favor the County’s growth management policy to concentrate growth in areas designated for urbanization so as to preserve rural areas and the unique character of the region. Sixty-two percent are satisfied with the way residential and business development is coordinated with transportation and 84.5% are satisfied with the way it is coordinated with community facilities.

The Role of the Board of Supervisors

Members of the Board of Supervisors provide leadership and are active and engaged partners in the development and implementation of our Strategic Plan. After a series of workshops with staff regarding the County’s strategic challenges, the Board of Supervisors approved the FY07 – FY10 Strategic Plan in July 2006. Since that time, the Board has remained actively involved with many of the strategic objectives outlined in the plan and holds annual strategic planning workshops/retreats in the fall to discuss emerging strategic challenges, the County’s progress, and to consider future adjustments necessary to ensure the County remains focused on the most critical items facing our community.

During the fall, the Board reviewed and discussed the County’s Strategic Plan progress, data and trends including the 2008 Citizen Survey results, the County’s five year financial outlook, staff insights, and resource needs associated with the County’s priorities. At the 2008 Strategic Plan Retreat, the Board identified which of the Plan’s Strategic Objectives could be considered complete or near complete, which ones should receive timeline adjustments, and specific resource options staff should consider in the future. Given the financial situation facing the County, the Board approved timeline extensions for the following three objectives:

- Objective 4.1 Master Plans - from June 30, 2010 to June 30, 2012
- Objective 3.1 Transportation - from June 30, 2010 to June 30, 2012
- Objective 1.4 Public Safety - from June 30, 2010 to June 30, 2014

County Resources Support Strategic Plan

The FY 07 – FY 10 Strategic Plan has ten objectives and has been extended to 2014 to accommodate the changes in timelines. The next section includes a one page outline of the FY 07 – FY 14 strategic plan, details regarding each of the County’s strategic objectives, strategic plan performance indicators, and the County’s progress regarding these objectives. The following section provides details regarding the associated activities and projects funded by the County as well as the additional resources to be targeted towards the obtainment of strategic objectives in FY 10.
## FY07 – FY14 Strategic Plan

### VISION

Albemarle County will feature pedestrian friendly 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.

### 2007-2010 PLAN OF ACTION

#### FIVE STRATEGIC GOALS

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#### OBJECTIVES

- Increase Collaboration with School Division
- Increase Affordable Housing Opportunities
- Maintain a Strong and Sustainable Economy
- Enhance Safety by Improving Emergency Response Times and Increasing Prevention Activities and Services
- Increase Land in Conservation Easements
- Increase the Quality, Supply, and Protection of the County’s Water Resources
- Expand Regional Transit Opportunities while Accelerating Transportation Projects
- Complete Master Plans for All Development Areas
- Increase the Protection of the County’s Rural Areas
- Develop a Comprehensive Funding Strategy/Plan to Address the County’s Growing Needs
Goal One: 
Enhance Quality of Life for all Citizens

Increase Collaboration with School Division
The citizens of Albemarle identify quality education as the community’s number one priority. The County has 25 schools, a charter middle school, an enterprise center/alternative school, as well as a technical education high school that is jointly operated with the Charlottesville City Schools and over 12,500 students. Eighty-four percent of County students pursue post-secondary education and all of its schools are fully accredited by the Commonwealth of Virginia. The County’s schools continue to be widely recognized for the excellent learning environment they provide to our students. Albemarle County’s School Division desires to ensure Albemarle County provides a world-class education for all our students. The School Division adopted a Strategic Plan of its own to meet the challenges that students, families, teachers, staff and the County’s diverse communities will face in the future.

The goal is for all County students to be able to enter a global community in which they will work, live, compete, and collaborate with other knowledgeable workers across the globe. To achieve world-class status, the school system, School Board members, Albemarle County Board of Supervisors members, and employees of local government desire to collaborate more closely together and to strengthen their partnerships with youth, businesses, agencies, parents, and other members of the community.

Strategic Objective:

1.1 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.” (Note: This Objective is tied to the School’s current Strategic Plan Cycle, which ends June 2009)

Performance Indicators:

1. Decrease achievement gaps in Standards of Learning scores in the areas of Math and English.

2. Increase number and participation in joint training opportunities for County leaders.

Since the initiation of this Strategic Plan, two joint leadership training events have been held with approximately 50 leaders in attendance.

3. Increase number of collaboration initiatives while maintaining and enhancing the ones currently underway.

FY 07 and FY 08: 12 collaboration efforts maintained. Additional efforts increased: Leadership, Community Outreach, Strategic Plan Coordination

4. Increase number of employees who participate in affordable housing training courses.
FY 07: 16 employees participated; FY08: 8 employees participated

**County Resources:**

FY10 General Fund to School Transfer - $100,688,571  
FY10 General Fund to School Debt Transfer - $14,956,864  
FY10 General Fund to School CIP Transfer - $1,034,000

On-going:

**Bright Stars Program**  
*Lead Department:* Social Services  
*FY10 Operating Budget:* $1,126,621

There are eight Bright Stars programs currently operating in the County at Agnor-Hurt, Cale, Greer, Red Hill, Scottsville, Stone Robinson, and Woodbrook. Children are identified for Bright Stars using a set of criteria that addresses risk factors. This is a joint effort between schools and local government.

**County Athletic Field Development**  
*Lead Department:* Parks & Recreation  
*FY10 Capital Budget:* $44,000

This project provides funds to implement the recommendations of the County Athletic Field Study, which was first completed in 1997 and is updated annually. The Parks and Recreation Department annually discusses current and projected field needs with the various local community athletic organizations and develops a priority list for athletic field improvements which includes the construction of new playing fields, and the upgrading and lighting of existing playing fields.

**Administrative and Instructional Technology**  
*Lead Department:* Schools  
*FY10 Capital Budget:* $725,000

This funding provides $175,000 to Administrative Technology projects to meet the increasing demands for software and data sharing, as well as the regular replacement of the division’s 25 servers. In addition, $550,000 is provided for Instructional Technology projects, which include network upgrades and the regular replacement of the division’s 70 instructional servers.

**Gymnasium HVAC and Lighting Replacement**  
*Lead Department:* Schools  
*FY10 Capital Budget:* $1,794,000  
*Total Project Budget (FY08-FY10):* $3,089,000

Currently, eleven County gymnasiums do not have air conditioning. This project will allow air conditioning to be installed in these facilities, and also replace and upgrade the existing lighting and painting for the identified facilities.

**Greer Elementary School Renovations**  
*Lead Department:* Schools  
*FY 10 Capital Budget:* $80,000  
*Total Project Budget (FY08 – FY11):* $13,794,000

To accommodate 561 students at Greer Elementary School, about 36,200 SF will be added to the building. The additions will include a new gymnasium and a two-story classroom wing. Phase I is the renovation and the gym addition. Renovations to the existing building include: adding interior doors to all classrooms; dividing existing classrooms into a resource classroom and an office or storage room; expanding the Media Center by capturing some adjacent corridor space and other support spaces; expanding the existing cafeteria and kitchen into the adjacent multi-purpose space; and converting several existing classrooms into administration/guidance space and fifth grade support spaces. Phase II includes additional parking to be constructed.
**Crozet Elementary Addition**

*Lead Department: Schools*

*FY10 Capital Budget: $395,000*

*Total Project Budget (FY09 – FY10): $440,000*

This project is divided into two phases. Phase I is site improvements to reconfigure the front parking and bus loop to provide a separation of bus unloading and parent pickup/drop off area, as well as provide additional parking to replace parking lost in the reconfiguration and to meet current demand. Phase II is the construction of a 14,500 square foot addition to Crozet Elementary to increase the capacity from 342 to 513. The addition includes 9 regular classrooms, 4 resource rooms, 2 offices, and a faculty workroom. The cafeteria with stage will continue to be used for assemblies, which will accommodate half of the new students at one time. The cafeteria can accommodate the required kitchen expansion without external additions. One existing classroom will be converted to resource rooms.
Goal One:
Enhance Quality of Life for all Citizens

Affordable Housing
In general terms, the County views affordable housing to mean safe, decent housing where costs do not exceed 30% of the gross household income. According to the 2000 U.S. Census data, 19% of the Albemarle County home owners paid more than 30% of their monthly income towards housing costs and 38% of the rental households in Albemarle County reported paying over 30% of their household incomes on housing. While housing costs are significantly impacted by market forces beyond the County’s control, increasing affordable housing opportunities is one of the County’s top priorities. The County plans to expand its partnership with others, provide a range of programs, and take a multi-focused approach to maximize affordable housing opportunities.

Strategic Objective:

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

Performance Indicators:

1. Maintain the utilization of the federally-funded Housing Choice Program at 95% of the authorized budget.

   FY 08 Results: 96% of available budget; 87% of allotted vouchers

2. Increase to eighty families per year, the number of families that will complete the County’s homebuyer education programs.

   FY 08 Results: Over 100 families have sought counseling, 1/3 of those due to delinquency and default.

3. Maintain, at a minimum of 35 families, the number of County families who will receive assistance to purchase affordable homes.

   FY 08 Results: 21 closed

County Resources:

Although there are no newly recommended Affordable Housing activities in the budget this year, Albemarle County has continued to provide significant support and coordination for ongoing Housing Initiatives. Every year, approximately $1 million in General Funds is allocated to support housing activities. The County’s Housing Office provides rental assistance to approximately 400 County residents per year through the Housing Choice Voucher Program. This budget provides $210,000 for the Affordable Housing Trust Fund and the County provides $529,724 to housing organizations such as Piedmont Housing Alliance (PHA) and Albemarle Housing Improvement Program (AHIP). On July 1, 2008, Albemarle County was awarded a $700,000 Virginia Community Development Block Grant to assist with a project to rehabilitate and preserve existing units and construct 38 additional rental housing units for low-to-moderate income elderly residents.
Goal One: Enhance Quality of Life for all Citizens

1.3 Economic Vitality

The County benefits from a relatively strong economy. The County has a highly-skilled and educated workforce, comparatively low unemployment rate, taxable sales that rose 65% between 1997 and 2007, and has added 11,000 jobs in the five year period between 2002 and 2007. Manufacturing jobs in the County, however, have been stagnant during those years. The 2000 census data indicates that 20% of the County’s population lives below 200% of the federally-defined poverty level. The County desires to maintain a strong, sustainable economy, increase business activity in the urban cores of development areas, and ensure all citizens of the County are able to participate fully in a vibrant economy.

Strategic Objective:

1.3 By June 30, 2010, the County will:

- 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.

Performance Indicators:

1. Maintain a strong and sustainable economy – Unemployment Rate/Number of Jobs.

Source: VEC
2. 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 Employment Commission.

3. Increase grape production to support Albemarle County's largest agricultural product, viticulture.

4. Increase commercial-office and residential mixed-use square footage in the development areas.

   **FY08 Results:** commercial clearances were issued for over 51,000 SF of mixed-use commercial space in Glenwood Station, Pantops Park, and downtown Crozet.

5. Increase the amount claimed by low-income taxpayers through IRS Earned Income Tax Credit Program.

   **FY08 Results:** 3,508 Albemarle County households filed for EITC in the 2007 tax year (10% of the 36,468 total household filings). This number has increased 74% from the 2,012 households that filed in Tax year 2006.

6. Maintain the number of eligible children who receive Family Access to Medical Insurance Security (FAMIS) or Medicaid to 100% of the estimated eligible population.

   **FY08 Results:** 3,432 enrolled

**County Resources:**
The County provides funding for a Business Development Facilitator who is housed in the Community Development Department. In addition, $250,000 has been set aside in a Job Opportunity Fund.
Goal One: Enhance Quality of Life for all Citizens

Public Safety
Citizens of Albemarle County consistently rate public safety as a high priority in the County’s biennial citizen surveys. As the County transitions from a predominantly rural and suburban County, it faces public safety challenges and pressures similar to those faced in small cities. As the County continues to evolve and grow, it desires to continue to unify its combination volunteer/career Fire and Rescue system and improve its public safety-related response times for both the development and rural areas of the County. The County also strives to work with the Albemarle Charlottesville Regional Jail to reduce recidivism, develop additional strategies to reduce the incidents of fires, crimes and traffic-related accidents and to keep children and adults safe from abuse, neglect and/or exploitation.

Strategic Objective:
1.4 By June 30, 2014, enhance the safety of the County by improving emergency response times and increasing prevention activities and services.

Performance Indicators:

1. Improve Response Times
   Emergency Communications Center (ECC):
   - Create to Dispatch – Fire Calls: Receive and dispatch all fire calls for service within 120 seconds 90% of the time per the NFPA 1221 standard: January-December, 2008 – 95.64%
   - Create to Dispatch – Police Priority Calls: Receive and dispatch all life threatening calls for service within 90 seconds 90% of the time: January-December, 2008 – 91.10%
   - Create to Dispatch – EMS Rescue Calls: Receive and dispatch all rescue calls for service within 120 seconds 90% of the time per the National Fire Protection Act (NFPA) 1221 standard: January-December, 2008 – 97.20%

   Police:
   - For the 4th quarter of 2008, Police Department met response time goals for priority one calls 65% of time. (Dispatch to Arrival)
   - For the 4th quarter of 2008, in October, the average Police Rural Area Priority One Response Time was 11.57 minutes. In November, it was 12.11 minutes, and in December, 14:52 minutes. (Dispatch to Arrival)

   Department of Social Services:
   - In FY 08, 77.4% of the Adult Protective Services cases reduced individuals' assessed risks of abuse, neglect, or exploitation within one year.
   - In FY 08, 89.4% of Child Protective Services referrals were responded to in a timely manner.

   Fire/Rescue:
   - Fire/Rescue Response Time Reporting System is under development

2. Increase the number of preventative activities and services including intervention, enforcement, engineering, and education activities.
   Currently establishing baseline numbers for the collaborative efforts.

3. Increase the percentage of commercial vehicles on Albemarle County roads that are in compliance with vehicle safety requirements.
   Twenty-five percent of commercial motor vehicles that were stopped by the Police Department were in compliance with commercial vehicle safety laws in 2007.

4. Fire/Rescue: The Albemarle County Fire Rescue Advisory Board will complete a strategic plan.
   Strategic Plan development began this fall and is anticipated to resume this summer.
County Resources:

FY 10 General Fund - Operating Funds:
Police - $12,578,068
Fire Rescue Department - $6,624,973
Volunteer Fire Rescue - $1,828,910
City Fire Contract - $777,878
DSS Programs Division - $6,804,966
Note: The DSS Programs Division includes funding for adult and child abuse workers, foster care, prevention and support, TAFF, and other program areas.

VFD Fire and EMS Apparatus Replacements
Lead Department: Fire Rescue
FY10 Capital Budget: $2,737,000

This project funds the replacement of volunteer fire and EMS apparatus. The apparatus replacement schedule is based on an age and mileage criteria and includes an initiative to standardize apparatus to address interoperability, reliability, and safety issues. Apparatus are scheduled for replacement in accordance with the Board’s approved Fire/EMS Apparatus Replacement and Fleet Size policy which is designed around a 17 year replacement cycle.

Police Patrol Video Cameras:
Lead Department – Police
FY10 Capital Budget: $125,000

This project provided funding for the replacement of video cameras, currently in all “marked” patrol vehicles, at the end of their life cycle. The camera and a remote microphone record the interaction between the officer and traffic violator. The documented recording is critical to the prosecution of “Driving Under the Influence” and other serious traffic/criminal cases, as well as its administrative use in resolving complaints made against police officers by motorists.

Bright Stars Program
Lead Department: Social Services
FY10 Operating Budget: $1,126,621

The Bright Stars Program is also listed under the “Collaboration with School Division” Objective 1.1 but is also listed here as it serves as a prevention program. There are eight Bright Stars programs currently operating in the County at Agnor-Hurt, Cale, Greer, Red Hill, Scottsville, Stone Robinson, and Woodbrook. Children are identified for Bright Stars using a set of criteria that addresses risk factors. This is a joint effort between schools and local government.

The Police Department expects to receive some grant funding in FY10 including a DMV grant and a renewal of their Victim Services Program Grant. They also are positioning to take advantage from any other grant offerings that come-up from the US Dept of Justice (DoJ), US Dept of Homeland Security (DHS), the Va Dept of Criminal Justice Services (DCJS), the Va Dept of Emergency Management (VDEM) or through the Federal Stimulus Package.

Goal Two:
Protect the County’s Natural Resources

Increase Land in Conservation Easements
A conservation easement is a voluntary agreement in which landowners place specific restrictions on the use and development of their land. Permanent conservation easements provide lasting benefits to the public by protecting natural resources such as agricultural and forestry land, wildlife habitat, water resource buffers, and historic sites. As of 2008, over 74,000 acres of the County are protected by conservation easements. While the County purchases easements through the Acquisition of Conservation Easements (ACE) program, the majority of the current acreage in conservation easements has been donated to or purchased by other entities.
One way the County protects natural resources is through protected proffers for parkland and greenway development. The County also accepts donations of parklands from private entities and individuals. To permanently protect the County’s natural resources, the County, in cooperation with its partners, desires to increase the number of acres protected by conservation easements.

**Strategic Objective:**

2.1  *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.*

The following entities are County partners in this endeavor. They work with landowners to assist with and/or hold voluntary conservation easements on their properties:

- Virginia Outdoors Foundation (VOF)
- The Nature Conservancy (TNC)
- Piedmont Environmental Council (PEC)
- Thomas Jefferson Soil and Water Conservation District (TJSWCD)
- Virginia Department of Conservation and Recreation (DCR)
- Virginia Department of Historic Resources (DHR)
- United States Department of Agriculture (USDA) Conservation Reserve Program
- County of Albemarle Acquisition of Conservation Easements (ACE) Program
- County of Albemarle Public Recreational Facilities Authority (PRFA)
- Chesapeake Bay Foundation (CBF)

**Performance Indicators:**

1. Increase, by 7,500 per year, the number of acres of County land protected by conservation easements or qualifying parkland.

   In Calendar Year 2007, an additional 7,008 acres were placed in Conservation Easements and 468 acres were included as qualifying parkland, meeting 99.6% of the annual 7,500 acre goal. Since this objective has been established, 14,740 acres have been placed in conservation easements or added as “qualifying” parkland.

2. Increase the number of applications received for the County’s Acquisition of the Conservation Easements (ACE) program.
3. Increase the amount of funding received from grants and donations.

![Amount of ACE Donations or Grants Received per Year](chart)

4. Increase the number of development rights eliminated by the ACE program.

![Number of Development Rights Eliminated by ACE](chart)

As of FY 06/07, 318 development rights were eliminated; 16 more are expected for the following year.

**County Resources:**

**Acquisition of Conservation Easements Program**
*Lead Department:* Community Development  
*FY10 Capital Budget:* $950,000

This is a program established by the Board of Supervisors by which the County can acquire conservation easements voluntarily offered by landowners. The Board of Supervisors has determined that farm and forestland, clean water and air, and scenic vistas have a public as well as private value. This program serves as one means of assuring that the County's resources are protected and efficiently used. Tourism funds and ongoing local tax funds are provided to purchase easements on land that is specifically related to tourism.

**Acquisition of Conservation Easements Publicity**
*Lead Department:* Community Relations  
*FY10 Operating Budget:* $4,300

Funding is set aside for publicity and outreach for the ACE/Conservation Easement program.
Greenway Program
Lead Department: Parks and Recreation
FY10 Capital Budget: $50,000

This project provides funding to implement the County Greenway Program. These funds may be used to purchase land or easements, fund construction, or as matching funds for grants, depending on the opportunities available. While highest priority will be given to developing greenways identified in the Comprehensive Plan, other trail related opportunities would be evaluated for funding as they occur.

River and Lake Access Improvements
Lead Department: Parks & Recreation
FY10 Capital Budget: $35,000

This project provides ongoing funding of $35,000 per year to improve public access to rivers and lakes in Albemarle County. These funds may be used to purchase land or easements, fund construction, or as matching funds for grants, depending on the opportunities available. While priority in the early years of this program will be to improve public access to area rivers, funds will also be made available for special accessibility projects to public fishing lakes. Current high priority project sites are the Rivanna River at Milton and 29 North.
Goal Two: Protect the County’s Natural Resources

Water Resources
Albemarle County has long been recognized as a leader among local governments in water resource protection. For over a quarter century, it has established land use plans based on water resource protection. It remains the only county to voluntarily implement the Chesapeake Bay Preservation Act. The County aggressively pursued storm water management to address both water quality and water quantity impacts of land development long before it was required. In fact, Albemarle is one of the few counties in Virginia to implement an ordinance for protection of groundwater.

Strategic Objective:
2.2 By June 30, 2010, the County, working in cooperation with Rivanna Water and Sewer Authority and others, will increase the quality, supply, and protection of the County’s water resources.

Performance Indicators:

1. Decrease miles of impaired streams in the County.

According to a draft of the 2008 VDEQ Water Quality Assessment Integrated Report, there are 44.5 miles of streams within the County that are impaired, as indicated by benthic bioassessments (up from 32 miles in 2006).

2. Increase percent of monitoring sites that have “good” or “very good” scores of biological health in the Rivanna basin.

According to the 2008 Stream Conditions Report released by StreamWatch, 23% of monitoring sites have “good” or “very good” scores but over three-quarters of sites are failing the Virginia standard for aquatic life (down from 43% in 2006). Note: The significant change is due to a change in the rating methodology to better assess the many sites in “good-impaired” condition.

3. RWSA shall receive Federal water quality permits for community water supply by the fall of 2007.

A Water Protection Permit was received by RWSA in Feb. 2008, authorizing design and construction of the 50-Year Water Supply Plan. The project also requires a federal permit from the U.S. Army Corp of Engineers and expects to receive this permit by spring 2009.

On February 11, 2008, the Virginia Department of Environmental Quality issued a Virginia Water Protection Permit and Clean Water Act Section 404 water quality certification for the proposed expanded Ragged Mountain Reservoir.

   Initial geologic inspections for the foundation of the new Ragged Mountain Dam have been completed.

   A Southfork Reservoir Stewardship Taskforce convened in August 2008 to study and make recommendations for the future of the Southfork Reservoir.

5. Increase acres of restored riparian buffers.

   Due to an amendment to the Water Protection Ordinance, the total area of stream buffer within the County protected by ordinance increased to 53,461 acres, or 11.5% of the County land area.

   As of September 2008, 3.4 acres of stream buffer have been improved through the State funded cost sharing Riparian Buffer Restoration Initiative Program.

**County Resources:**

**Ivy Landfill Remediation**

*Lead Department:* General Services  
*FY10 Capital Budget:* $1,100,000

This project funds the capital costs associated with the remediation of the Ivy Landfill. Projects include well monitoring, pumping and treating the effluent, and the potential remediation of the paint pit.

**Storm Water Control Program**

*Lead Department:* General Services  
*FY10 Capital Budget:* $250,000

The Storm Water Program was established to construct, repair, and maintain permanent storm water management facilities. These facilities include collection and conveyance structures such as ponds, basins, underground pipes, and above ground channels and ditches. These structures are part of storm water systems designed to convey and control runoff, prevent downstream flooding, minimize soil erosion, and improve water quality in our streams.

**Other State and Grant Resources:**

Through spring 2009, the County has access to state funds to provide landowners who plant new vegetation in their stream buffers. The Riparian Buffer Restoration Initiative has provided $20,456 in cost share payments to landowners who voluntarily planted new vegetation within 100 feet of streams located in impaired watersheds. Another $107,100 has been approved for planting projects that landowners will complete during either the fall of 2008 or spring of 2009.

The County was awarded a $93,200 grant from the National Fish and Wildlife Foundation through the 2007 Chesapeake Bay Small Watersheds Grants Program to increase protection to an urban stream system through storm water management and stream enhancement.
Goal Three:  
*Develop Policies and Infrastructure Improvements to Address the County’s Growing Needs*

**Transportation**

Albemarle County, like all parts of Virginia, has been experiencing an increase in transportation congestion alongside a decrease in state transportation funding and construction. The County has historically relied on the Virginia Department of Transportation (VDOT) for the funding and implementation of VDOT’s secondary road construction and maintenance programs. The County does not have the necessary legal authorities, staff resources, expertise and funding mechanisms to administer the County’s secondary road system adequately.

In recent years, the County has had an enhanced role in certain areas of road construction. The County has also addressed transportation needs by funding public transportation provided by Charlottesville Transit Service (CTS), serving parts of the County’s urbanized areas, and JAUNT, serving all parts of the County on a fixed route and demand response basis.

Because of the increasing transportation needs and costs and declining state funding, a gap in addressing transportation needs has developed that will only expand for the foreseeable future. The Board desires to use transportation funds in the CIP for local projects and directed staff to engage in discussions with VDOT on possible ways to accelerate Six-Year Secondary Road Plan priority projects and local priorities not yet approved for funding by VDOT.

**Strategic Objective:**

3.1  *By June 30, 2012, expand regional transit opportunities, while accelerating the completion of the Meadowcreek Parkway, 2 local, and 2 regional transportation projects.*

**Performance Indicators:**

1. Funds will be in place to begin Meadowcreek Parkway and project advertised for bid by 2008.

   Status Update:
   - Construction Contract has been awarded
   - Pre-construction Meeting has been conducted
   - Construction activity has commenced

2. Funds will be in place to begin Jarman’s Gap Road and project advertised for bid by 2008.

   Status Update:
   - Due to State budget cuts VDOT currently estimates a $4 million shortfall in project funding at the targeted 2010 Advertisement date
   - Right-of-way Plans will be submitted to the VDOT Central Office for approval by mid-March 2009; funding shortfall may delay Central Office approval to begin right-of-way acquisition.

3. Funds will be in place to begin Georgetown Road and project advertised for bid by 2010.

   - Funding is in place.
   - Project scope reduced to sidewalk & drainage improvements
   - Design Public Hearing will be conducted March 24, 2009
• Right-of-way acquisition will begin Winter 2009
• Construction will begin Spring 2011

4. Project alignments will be completed for Eastern Connector by 2008 and Southern Parkway by 2010.

Status Update:

**Eastern Connector**
- The Steering Committee and the Technical Team have completed the Final Report.
- City Council received a copy of the report; the date for a presentation has not been determined.
- County Board of Supervisors presentation was conducted on October 1, 2008.

**Southern Parkway**
- Currently unfunded: VDOT funding is limited due to State budget cuts.
- Some funding is available from the Biscuit Run development proffers.
- Completion of alignment is projected for 2012.

5. Increase regional public transit ridership

### County Resources:

**Revenue Sharing Road Program**
*Lead Department: Community Development*
*FY10 Capital Budget: $1,500,000*

Each year, the County participates in the Revenue Sharing (RS) Road Program in which the state provides additional funds for the construction, maintenance, or improvement of secondary roads. Some of the roads programmed for RS funds in the VDOT Six Year Road Construction Program include Meadowcreek Parkway, Georgetown Road, Jarmans Gap Road, and Proffit Road. The RS funds infuse up to an additional $2.0 million for road improvements beyond the regular funding allocated by the state to secondary and primary road projects.

**Transportation Improvement Program – Regional**
*Lead Department: Community Development*
*FY10 Capital Budget: $100,000*

The Regional Transportation Improvement Program provides $100,000 for the design component and possible construction of priority transportation projects identified by the Transportation Funding Options Working Group. Priority projects for the next two years include Eastern Connector Road location/design study, Meadowcreek Parkway, 29 North/Hydraulic/Route 250 Bypass improvements, Hillsdale Drive Connector, and transit/ride share improvements.
**Goal Four:**
**Effectively Manage Growth & Development**

**Master Planning**
The success of the County’s efforts to protect its rural areas depends on the County’s ability to concentrate growth, including new homes and businesses, in the County’s established development areas where these services, utilities, and facilities can serve the largest number of citizens. The development areas comprise 35 square miles or 5% of the County’s land area. This limited land area must be attractive, convenient, and include vibrant places for people to live and work. The vision for these areas is for higher densities than in the past, with varied uses and design features more common to a small city or town than a typical suburban development.

Master Planning helps ensure the future of the development areas and is based upon a shared vision of appealing and functional neighborhoods and communities. The County’s major tool for creating these livable urban communities is the Neighborhood Model, which stresses the role of master planning to guide growth in these areas. Community engagement is the cornerstone of master planning so that residents are involved in hands-on planning for their community’s best possible future. Ultimately all the development areas will be master planned according to a schedule determined by the Board of Supervisors.

The County desires to master plan all development areas by 2012. The County will combine the two southern urban area master plans into one, and will sequence the development of Master Plans as follows:

1) Continue development of Places 29 and Rivanna Master Plans
2) Begin Crozet 5 Year Review
3) Begin Southern Urban Master Plan

**Strategic Objective:**

4.1 **By June 30, 2012, increase citizen satisfaction with the County’s Development Areas by completing Master Plans for all of the County’s Development Areas.**

**Performance Indicators:**

1. Percent of citizens who favor the County’s growth management policy.
   
   See graph above (75.3%).

2. Number of Master Plans adopted.

   Two adopted: **Crozet and Pantops.** Community Advisory Councils have been established for both areas. A number of Master Plan related infrastructure projects are underway in Crozet.

3. Percent of Master Plan participants who are satisfied with the experience.

   A survey regarding the satisfaction of the Pantops Master Plan was conducted in March 2008. Of those responding, 55% felt that the Plan reflected elements of community input, 52% felt that the Master Plan provided ample opportunities for community input, and 95% felt that it was important for the community to participate in the development of the Master Plan.
County Resources:

Neighborhood Plan Implementation Program
Lead Department: Community Development and General Services
FY10 Capital Budget: $850,000

This project provides for future capital funding needs for upcoming neighborhood master plans for the County’s Designated Development Areas. As master plans are adopted and specific recommendations/projects are known, specific funding requests will be submitted in the CIP as discrete project requests. There are a total of six neighborhood plans anticipated to be developed for the eleven designated development areas identified in the County’s Land Use Plan.

Goal Four:
Effectively Manage Growth & Development

Rural Areas
The County’s designated Rural Areas compose about 690 square miles or 95% of the County’s land area. Albemarle County has a long tradition of protecting its rural lands through its land use, resource protection and growth management polices in the County’s Comprehensive Plan. Stewardship of the Rural Areas provides an opportunity to conserve and efficiently use resources, such as water, natural, scenic, and historic resources.

The County’s latest Comprehensive Rural Areas Plan was adopted by the Board on March 2, 2005. Staff identified and the Board approved key implementation priorities to move the plan’s recommendations forward.

Strategic Objective:

4.2 By June 30, 2010, increase the protection of the County’s rural areas by implementing the key strategies of the Rural Area Plan. Staff has completed its work on key strategies – Objective is Complete (as written)

Performance Indicators:

1. Increase the number of rural area acres included in Agricultural/Forestal (AF) districts.
   In 2006, there were 65,023 acres in Agricultural/Forestal districts. As of August 21, 2008, this number has decreased to 64,105.

2. Decrease the number of residential building permits in rural areas.
3. Increase the number of development rights in rural areas that have been extinguished.

![Graph showing the number of development rights eliminated by fiscal year.]

As of FY 06/07, 318 development rights were eliminated; 16 more are expected for the following year.

**County Resources:**

Staff has completed its work efforts on the Plan’s Key Strategies and will hold a work session with the Board in the future on the Rural Areas Plan. Resources previously identified for the strategic objective sections regarding water resource protection and conservation easements also serve to protect the rural areas of the County.

**Goal Five:**

**Fund the County’s Future Needs**

Albemarle County is transitioning from a predominantly rural and suburban County to a locality that is beginning to face challenges and service pressures in some areas that are more similar to a small city. As jurisdictions evolve and grow, the costs to support this growth do not increase in a linear incremental fashion. While the County has very specific land use policies to protect the natural resources and rural character of the County, the success of the County’s protection efforts depends on the County’s ability to concentrate growth, including new homes and businesses, in the established development areas. Albemarle County is challenged to provide broad and diverse services for the 35 square miles that comprise the County’s development areas to function successfully as compact, pedestrian-oriented, mixed use communities with effective transportation systems and adequate public safety response.

The County conducts budget resource planning in a variety ways. Every fiscal year the County prepares an operating budget. The County also prepares a five year Capital Improvement Program. In the CIP, every department identifies potential projects within the ten year span. The County has developed a long range five-year planning model which obtains guidance from the Strategic Plan and helps project future costs and revenues.

As the County continues to grow, so does its needs. Three Master Plans are scheduled for completion within the next 3 years. Other funding challenges include transportation, expansion of the fire rescue system, storm water funding, infrastructure needs, as well as funding federal and state mandates.

**Strategic Objective:**

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

**Performance Indicators:**

1. Maintain $2 million in capital reserve in each year of the 5 Year CIP.

   ![Reserve Balance Graph]

   Note: The capital reserve balance remains above the target level in the first two years of the adopted CIP, but drops below $2.0 million in FY 13/14. During the upcoming CIP process, adjustments will be made to project timing, project cost, and borrowing assumptions that will impact the reserve balance throughout the five year CIP.

2. 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.

   FY10: The five year projected debt to equity ratio is: 74% debt : 26% equity
   
   The total projects funded by debt remains below 75% in each year of the first four years of the CIP but increases to 79% in year five.

3. Maintain outstanding debt as a percentage of assessed property value for the 5 Year CIP at or below the percentage of the Virginia AAA-rated localities.

   ![Outstanding Debt Graph]

4. Maintain debt service expenditures as a percentage of general government and school revenues for the 5 Year CIP at or below the percentage of the Virginia AAA-rated localities.

   ![Debt Service Graph]
5. Decrease the percent variance in budgeted and actual expenditures for CIP projects.

Note: The above chart represents the amount of general government CIP appropriations that remained unexpended at the end of each fiscal year. There are many large capital projects currently underway - committed funds will be carried forward until the projects are complete.

Strategic Plan Implementation – A County Wide Effort

All County departments contribute to the implementation of our Strategic Plan. For the FY07- FY14 Strategic Plan, the Board of Supervisors made a conscious effort to focus the County’s strategic efforts on specific areas of importance. The following matrix provides an overview of which strategic goals and objectives County departments directly support. While several departments may not directly support a specific goal, they support the overall vision, mission, and values of the County. Other departments may contribute to the strategic planning efforts indirectly by providing legal services, human resources, financial services, and technology assistance to the lead department.