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A MESSAGE FROM THE COUNTY EXECUTIVE

Welcome to the 2017 annual report. I appreciate this opportunity to reflect with you on the past year, one filled with both accomplishments and challenges in Albemarle. Our Board of Supervisors, community groups, residents, businesses and staff have all worked to create a unique community in which to live, thrive and play. Together, their contributed talents and expertise have achieved the significant milestones you will find throughout this report. Working together and united by our shared vision and mission for Albemarle County, we have achieved significant progress in the strategic directions that outline our priorities for the future.

Our School Division and community partners dedicated to providing learning and training opportunities for people of all ages and backgrounds validate our reputation as a County that values and supports education in its many varied forms. The continued efforts of our public safety, human services, facilities and environmental services, and parks and recreation staff keep Albemarle a safe, healthy and desirable place to live, and together enhance our quality of life.

A strong focus on rural protection and preservation is reflected in initiatives like our Acquisition of Conservation Easements (ACE) program that helps honor our rural heritage and maintain our community’s character. Our urban places are also receiving significant attention as we work on infrastructure and amenities that help make these neighborhoods attractive and vibrant community centers.

One constant for Albemarle County local government is our emphasis on working as one organization committed to excellence. Even as we celebrate the achievements of 2017, we retain our strong focus on innovation, transformation, and efficient use of County resources. We continue to scrutinize and adjust work processes, examine programs and services, and use creative partnerships to achieve the community’s priorities as identified in the FY 17 – 19 Strategic Plan. As a result, Albemarle County government remains a vital and productive organization capable of meeting critical needs, delivering core services, and adapting to changing circumstances.

Because of the solid foundation established by our strategic focus and the positive direction we are experiencing in our local economy, I feel optimistic about our opportunity to make progress in building the County’s future over the coming year. I 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 20. I hope to see you actively involved this spring!

Thank you for joining with your local government in a strong partnership that has created many outstanding success stories for our community.

Jeff Richardson
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. Regularly scheduled meetings of the Board of Supervisors are held in the Lane Auditorium of the County Office Building on McIntire Road on the first and second Wednesday of each month. All meetings are open to the public and residents can also view live and archived meetings online.

Stay involved with the Board by visiting www.albemarle.org/bos or by emailing bos@albemarle.org.
COUNTY EXECUTIVE’S OFFICE

The Office of the County Executive is the highest level management office of the Albemarle County government. Additionally, the County Executive serves as the Board of Supervisors’ official liaison to the Constitutional Officers, the Judiciary, and state and regional agencies. The County Executive’s Office is also responsible for supporting the County’s vision, mission and values that guide the day-to-day operations of our local government.

The County Executive’s Office plays a key role in:
- Policy development
- Ensuring and valuing excellence in public service
- Fostering partnerships with our residents, businesses, and community leaders
- Preparing the annual budget
- Managing strategic planning and performance management
- Economic research and analysis

Jeff Richardson
County Executive

Bill Letteri
Deputy County Executive

Doug Walker
Deputy County Executive
MISSION, VISION, & STRATEGIC PRIORITIES

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.

VISION
Albemarle County envisions a community with...
- Abundant natural, historic, and scenic resources
- Healthy ecosystems
- Active and vibrant development areas
- A physical environment that supports healthy lifestyles
- A thriving economy, and
- Exceptional educational opportunity
...for present and future generations.

STRATEGIC PRIORITIES
Albemarle County has used strategic planning for many years to inform policy development and financial decision-making and achieve the community desires and values articulated in the County’s Comprehensive Plan. The County’s strategic planning is guided by the vision, mission and values that serve as the foundation. The County’s FY 17 – 19 Strategic Plan features 8 goals and 22 objectives. The 8 overarching goals include:
1. Engaged Citizens
2. Infrastructure Investment
3. Natural Resources Stewardship
4. Rural Area Character
5. Thriving Development Areas
6. Economic Prosperity
7. Educational Opportunities
8. Quality Government Operations

CORE VALUES
- Integrity
- Innovation
- Stewardship
- Learning
JAN
“ACE Acquires Two New Properties – Permanently Protecting an Additional 292 Acres from Development”
“National Assessment Organization Ranks Albemarle County Public Schools in Top Five in Virginia, Top 5% in the Nation”

FEB
“Albemarle Announces Neighborhood Improvement Funding Initiative (NIFI)”

MARCH
“County Receives $118,400 Virginia Telecommunications Grant to Support Efforts in Exploring Ways to Expand Broadband”
“Community Celebrates Groundbreaking for New Pantops Station 16”

JULY
“Albemarle County Earns National SolSmart Designation for Advancing Solar Energy Growth”
“Two Route 29 Solutions Projects Open: Berkmar Extension and Route 29 Widening”

AUG
“Albemarle County and the City of Charlottesville Accepted into AARP’s Network of Age-Friendly Communities”
“County Hires Diversity & Inclusion Generalist, Responsible for Enhancing and Actively Building a Workplace of Inclusion and Employee Engagement”

SEPT
“Board Appoints Jeff Richardson as New County Executive, Effective Nov. 6”
“Route 250 Pedestrian Crossing Signal and Sidewalks at State Farm Boulevard Completed”
“County Co-hosts Rivanna River Conference & Rivanna River Arts Festival”
APRIL
“Albemarle County Police Department Collect Nearly 1,100 lbs. from 413 Vehicles in the Spring Drug Take-Back Event”
“Albemarle County Recognizes Land Donations Made to Parks and Recreation Department.”

MAY
“County Celebrates Public Service Recognition Week with Candygrams, Raising $954 (or 3,816 Meals) for the Blue Ridge Area Food Bank”
“Albemarle County Police Department Welcomes 8 New Members to the Department as They Graduated from the Central Shenandoah Criminal Justice Training Academy”

JUNE
“Law Enforcement Torch Run Raises Over $4,000 for Special Olympics Athletes”
“Finance Department Introduces Payment Kiosk”
“Environmental Services Receives $260,078 Grant from Virginia Department of Environmental Quality to Support a Stream Restoration Project.”

THE 2017 NEWSROOM

OCT
“Governor McAuliffe Announces Perrone Robotics to Create 127 New Jobs in Albemarle County”
“County Releases 2017 Citizen Survey Results – Overall Quality of Life Rankings Remain High”

NOV
“New Ivy Transfer Station Breaks Ground”
“Self-serve Way-finding Kiosk Installed at County Office Building”

DEC
“Barracks Road Mural Project Completed”
“Department of Finance Receives Virginia Government Finance Officers Association Innovations in Government Finance Award in the Category of E-government and Technology”
The Route 29 Solutions projects are complete! After decades of planning and years of community discussions on how to best address safety and efficiency concerns in the 29 North corridor, the Virginia Department of Transportation and Albemarle County approved the Route 29 Solutions projects, an investment of over $230 million in Albemarle’s urban transportation infrastructure.

The new system of parallel roadways, improved intersections, and increased capacity include the following projects:
- Route 29/250 Interchange (“Best Buy” ramp), completed May 2016
- Rio-29 grade-separated intersection, completed December 2016
- Berkmar Extended, completed July 2017
- Route 29 Widening, completed October 2017
- Hillsdale Drive Extended, completed December 2017
- Adaptive traffic signal technology, implemented Winter 2017

New bike and pedestrian infrastructure supports all users. Two signalized pedestrian crossings (near the 250 bypass ramp and at Rio Road) allow people to cross from one side of Route 29 to the other safely. New sidewalks, multi-use trails, and on- and off-road bike facilities provide safe routes to walk and bike between area destinations.

The success of the Route 29 Solutions projects can be attributed to the hundreds of citizens that worked to ensure the needs of the community were met during the planning and construction periods. The selection of projects was the result of a process that included input from the Route 29 Solutions Advisory Panel, local governments, as well as businesses and environmental groups from communities along the Route 29 corridor.

County staff and key community stakeholders worked together to mitigate cut-through traffic in residential neighborhoods and plan thoughtfully for the needs of school buses and emergency responders. Furthermore, a comprehensive business assistance plan was implemented to mitigate the economic impact to businesses in the construction area. To support area businesses during the dust and detours associated with the roadwork, Albemarle County also offered matching grant funds for marketing efforts by impacted businesses to help share the message with the community that they were “open for business” before, during, and after construction. Thank you to everyone who participated in the dozens of community meetings and calls for input throughout the process!
The Berkmar Extension includes 3 miles of bike lanes and a separated multi-use path, including a great view from the bridge over the Rivanna River.

The Route 29 widening includes nearly 2.5 miles of separated multi-use paths.
The Rio+29 Small Area Plan will incorporate the new Rio Road Grade-Separated Intersection with future land use, transportation and capital projects in the area and will include:

- Detailed future land use map
- Preliminary design and recommended phasing of transportation improvements
- Opportunities for public green spaces, placemaking and business development
- Strategies for implementation

Starting in the spring of 2016, staff and consultants conducted a study area analysis and community visioning for the Rio+29 area. The team reviewed demographic and economic trends, conducted stakeholder interviews, reviewed existing policies and regulations, and made on-the-ground observations to highlight current challenges and opportunities for the area. The County hosted multiple community meetings and used online feedback to gather a future vision for the area. We asked the community:

- What uses and amenities people wanted to see in this area.
- What form the development should take.
- How can bicycle and pedestrian facilities be improved?
- Where could parks and trails enhance this urbanized area?

Staff used the feedback to identify common themes and community priorities. Staff established possible strategies that map out the location and form that future development could take to realize this vision. In December 2016, those concepts were shared with the community and feedback was again solicited to develop a recommended land use map that will form the basis of the Rio+29 Small Area Plan, a guide for the form of future re/development.

In 2017, work around the Rio+29 Small Area Plan focused on developing a design and transportation plan for the Rio+29 area. A design charrette was held in May to develop land use and design concepts that considered an area mission, amenities, land uses, density, and building form. Ideas were generated by area designers, property owners, business owners, residents, and other stakeholders. Throughout the summer, concepts identified at the charrette were refined to develop a proposed design framework that was shared with the Board and Planning Commission in January 2018.

While much has been done to date, 2018 will bring a host of opportunities for the community to continue to engage in the Small Area Plan process, as concepts become refined into plans and implementation strategies are considered.

Visit www.albemarle.org/rio29SAP for all of the latest information and events.
what is a small area plan?

A Small Area Plan is a planning tool used to define a detailed plan for urban development and redevelopment in a focused area of strategic importance. The Rio/29 Small Area Plan will devise a vision for the area around Route 29 and Rio Road and create a roadmap for implementation. The vision is guided by stakeholders that live, work, and play in and around the area and by the strategic goals adopted by the Board of Supervisors through the Comprehensive Plan, Places29 Master Plan, and Strategic Plan.

The County’s Comprehensive Plan is a countywide policy document that provides guidance on growth, development, transportation, and natural resource protection. For the County’s Development Areas, more detailed Master Plans were created to guide land use and development tailored to that area. For the 29 North area, this occurred in the Places29 Master Plan adopted in 2011.

The Places29 Master Plan included the area around the Rio Road/Route 29 Intersection as a Priority Area for public investment and redevelopment. The Master Plan called for using a Small Area Plan process to coordinate land uses with then-recommended road improvements, most of which are under construction through the 29 Solutions projects. The time is right for the development of the Rio/29 Small Area Plan.
2017 saw a sustained pledge to productive collaboration with our citizens, community groups, and other key stakeholders, most notably with the introduction of the Neighborhood Improvement Funding Initiative, or NIFI.

The County’s seven Community Advisory Committees (CACs) served as the “home” for this process, inviting area residents to participate in meetings or use an online form to pitch ideas for how $200,000 could meaningfully improve their community. Nearly 500 community members answered the call to participate, generating over 400 ideas for small-scale improvement projects or studies. The project ideas then went through an inclusive selection process, resulting in recommendations from each of the CACs to the Board of Supervisors. The projects recommended for funding demonstrate strong community support for improvements to recreational trails, urban walkability, and community place-based assets.

The $1.4 million in funding for NIFI came from FY 16 positive year-end variance, meeting a strategic commitment by the Board of Supervisors to invest in quality-of-life projects in the County’s development areas. The Board of Supervisors appropriated funding for the projects in December 2017. Throughout 2018, the projects will get underway.

For more information about the NIFI initiative, including an in-depth summary of final projects, visit www.albemarle.org/cac.

<table>
<thead>
<tr>
<th>CAC AREA</th>
<th>PROJECT(S)</th>
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<tbody>
<tr>
<td>5th &amp; Avon</td>
<td>• Cole Elementary School Crosswalk (recommended contribution $25,000)</td>
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<tr>
<td></td>
<td>• Avon Street Extended Corridor Study (cost estimate underway)</td>
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<tr>
<td>Crozet</td>
<td>• The Square Improvements (recommended contribution $200,000)</td>
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<tr>
<td>Pantops</td>
<td>• Rivanna River Trail Connections: Free Bridge (cost estimate approx. $200,000)</td>
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<tr>
<td>Places29 –</td>
<td>• Pedestrian Connections for Albemarle High School, Jock Jeff Middle School,</td>
</tr>
<tr>
<td>Hydraulic</td>
<td>Groer Elementary School (recommended contribution $150,000)</td>
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<tr>
<td></td>
<td>• Commonwealth Drive &amp; Greenbrier Drive Intersection Sidewalk Clearing (cost</td>
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<td></td>
<td>estimate approx. $5,000)</td>
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<tr>
<td>Places29 –</td>
<td>• Baker-Burker Elementary School Improvements (cost estimate approx. $200,000)</td>
</tr>
<tr>
<td>North</td>
<td>• Pedestrian Improvements Along Rio Road, Greenbrier Drive Intersection (cost</td>
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<tr>
<td></td>
<td>estimate approx. $200,000)</td>
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<tr>
<td>Places29 –</td>
<td>• Rivanna Greenway Trail Erosion &amp; Riverbank Stabilization within Village of Rivanna (cost estimate approx. $60,000)</td>
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<tr>
<td>Rio</td>
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<td>Village of</td>
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<td>Rivanna</td>
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“This creative, innovative initiative is as much a demonstration of Albemarle’s commitment to public engagement as much as it is to building the infrastructure and amenities that help make our urban areas attractive and vibrant community centers.

– Diantha McKeel, Board of Supervisors
60¢ funds Education
- School operations & capital projects
- Debt Service

13¢ funds Police protection
- Police patrol and investigation
- Career fire stations
- Basic operations for all volunteer stations

8¢ funds Health & Welfare
- 23 community human service agencies, such as JAUNT
- 11 Bright Stars preschool classrooms
- Eligibility & protective services
- Tax Relief for the Elderly & Disabled
3¢ funds Parks, Recreation & Culture
- Jefferson Madison Regional Library
- County parks & boat launches/river access
- Trail development & maintenance
- Athletic programs & classes
- Festivals & cultural agencies, such as Convention & Visitor’s Bureau

Your Tax Dollar Funds Critical Services

8¢ funds Operations
- Facility management
- County leadership & support to Board of Supervisors
- Financial management
- Water Resources

4¢ funds City Revenue Sharing
- $15.9M paid to Charlottesville, an increase of 0.6% from last year

2¢ funds Community Development
- Planning, Zoning & Inspection services
- Rural area protection
- Neighborhood improvements
FY18 BUDGET SUMMARY

The County’s Adopted Fiscal Year 2018 (July 1, 2017 - June 30, 2018) combined capital and operating budget totals $397,362,930. The Total Budget includes the General Fund, School Division Fund, and the Capital Fund as well as special revenue funds, the debt service fund, the Fire Rescue Services Fund and other special funds. The Total Budget is balanced on the current tax rate of 83.9 cents per $100 of assessed value.

Development of the FY 19 (July 1, 2018 - June 30, 2019) Operating and Capital Budget is currently underway. Albemarle County residents are encouraged to weigh in by emailing the Board directly at bos@albemarle.org, or at one of the Public Hearings listed below.

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 and Albemarle County Public Schools budget webpages.

FY 19 Budget Public Hearings

Tuesday, February 20, 2018 | 6:00 pm
County Executive’s Recommended Budget

Tuesday, April 10, 2018 | 6:00 pm
Proposed Operating & Capital Budgets
**where the money comes from**

**Borrowed Proceeds: $12M**
Includes revenues from bond issues to be used to finance designated capital improvements.

**Property Taxes: $179M**
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: $75M**
Includes revenues from such sources as other taxes, permits, fees, fines, and charges for services.

**State Revenue: $83M**
Includes revenues received and designated by the Commonwealth for a specific use by the County.

**Federal Revenue: $20M**
Includes revenues received and designated by the Federal Government for a specific use by the County.

**Use of Fund Balance: $28M**
Reflects the use of County savings for one-time expenditures or emergency needs.

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**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: $195M**

**School Capital: $32M**

**School Debt: $16M**
Includes expenditures for School operations, capital improvements, and debt service payments.

**General Government Operations: $123M**

**General Government Debt: $8M**

**General Government Capital: $8M**
Includes expenditures for General Government operations, capital improvements and debt service payments.