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

HIGHLIGHTS

♦ The School Board and Board of Supervisors held a joint retreat on October 17, 2007, to review strategic challenges and goals, discuss accomplishments, and identify areas for additional collaborative efforts. The two Boards to continue to meet on a quarterly basis to continue this strategic dialogue.

♦ The Albemarle County School Division was awarded a four-year, $6 million Safe Schools/Healthy Students grant by the U.S. Departments of Justice, Education, and Health & Human Services. The purpose of this grant is to implement an integrated and comprehensive community-wide plan to promote healthy childhood development and a safer school environment.

♦ The County Human Resources Department delivered a record 1,030 hours of training to classified staff for both Local Government and Schools on topics such as customer service, job coaching, and Microsoft Office products.

♦ The School Division committed to advertise open positions to local government employees before opening them to the public due to the increase in the number of hiring freezes in the County.

♦ The Board has approved the recommended use of $75,000 in Parks and Recreation capital money to be added to private funding to convert the Monticello High School football field to synthetic turf for school and community use. The County is in the midst of several other field renovations and classroom initiatives as well.

♦ The County’s Family Support Program received a prestigious Outstanding Achievement in Local Government Innovation Award from the Alliance for Innovation in 2008. The program is a unique collaboration between local government and the school system to provide prevention and intervention services to students in elementary and middle schools. Family Support workers provide assistance to approximately 167 students per year. Over 85% of the students served show improvement in behavior, school attendance, and academics.

Source: Biennial Citizen Surveys

Citizen Satisfaction
Providing Quality Education for School Children

Strategies
For FY 07 - FY 10, school and local government leaders identified the following four areas for increased collaboration.

1. Work together to eliminate gaps in Standards of Learning scores in English and Math.

2. Increase collaborative learning opportunities for school and local government leadership.

3. Maintain and increase level of current collaborative efforts underway.

4. Increase school and local government personnel’s awareness of affordable housing opportunities.
1. Decrease achievement gaps in Standards of Learning scores in the areas of Math and English.

According to testing results for Academic year 08-09 (shown at left)...

Scores in both Math and English increased from last year by at least 6% in both subjects. The latest scores show the smallest gap in achievement in at least five years.

2. Increase number of 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 those currently underway.

- FY 09: 15 ongoing collaboration efforts maintained and enhanced

4. Increase number of employees who participate in affordable housing training courses.

- FY 07: 16 employees participated
- FY 08: 8 employees participated
- FY 09: Employee program discontinued

Enhance Quality of Life
Affordable Housing

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

HIGHLIGHTS

♦ The County continues to leverage funding to support affordable housing initiatives. In FY 09, County general funds accounted for 14% of the total expenditures ($7.6 million) with the balance fairly equally split between other public funds and private funds.

♦ The County’s Housing Choice Voucher Program provided $2.5 million in rental assistance in FY 09, receiving a high-performer rating from HUD on its annual assessment.

♦ The County completed negotiations with the Virginia Department of Housing and Community Development (DHCD) for a $700,000 Community Development Block Grant (CDBG) for Crozet Meadows. The grant will assist in the rehabilitation of 28 existing rental units and the construction of 38 new rental units for lower-income seniors.

♦ The Albemarle Housing Improvement Program (AHIP) completed 54 emergency repair projects in FY 09; four more than projected.

♦ USDA Rural Development recognized a North Garden resident as its 2009 Homeowner of the Year. Ms. Juanita Hawkins received assistance from AHIP, in part through a Rural Development loan, to rebuild her home. Rural Development also recognized Jane Andrews from AHIP for her years of dedication in assisting Albemarle residents in improving their housing conditions.

♦ The County supported the tax credit application proposed by Pinnacle Construction for Treesdale Park, an 88-unit rental development planned on East Rio Road. This development is a joint venture between AHIP and Pinnacle Construction. NOTE: The developer received a preliminary approval of tax credits in mid-July.

♦ The Piedmont Housing Alliance (PHA) provided counseling to 169 new Albemarle clients during FY 09.

Performance Indicators

1. Maintain an annual HUD High Performance Rating by attaining a Section 8 Management Assessment Program Score of 90% or higher.
   ♦ FY 07: 83%
   ♦ FY 08: 97%
   ♦ FY 09: 96%

2. Increase participation in the County’s homebuyer education programs to 80 families per year.
   ♦ FY 08: 78 families
   ♦ FY 09: 139 families

3. Maintain, at a minimum of 25 families, the number of County families who will receive assistance and complete the purchase of affordable homes.
   ♦ FY 08 Results: 21
   ♦ FY 09 Results: 18
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.

HIGHLIGHTS

- The County’s unemployment has remained below national and state levels through FY 09.
- Five Albemarle County companies received the Dept. of Business Assistance Jobs Investment Grant to address their expansions, which generated a total of 214 new jobs and resulted in $12.3 million in new investment. These companies include Starr Hill Brewery, PRA International, NIITEK, Musicoday, and Afton Scientific.
- Two new hospital buildings are under construction in the County’s development areas. Martha Jefferson Hospital has begun the construction of a new 452,109 sq. ft. hospital building on 88 acres in the Pantops area. The University of Virginia Hospital is also building a long-term acute care hospital at Northridge Medical Center on Ivy Road as part of its $500 million plan to improve technology and provide more advanced medical care.
- Phase 2 of the Crozet Streetscape Project is anticipated to begin spring 2010. Enhancements will include sidewalks, street trees, pedestrian/street lighting, crosswalks, benches, bike lanes, and removal of existing overhead utility lines and poles along Crozet Avenue to Tabor Street. The project will also begin construction of the new Main Street. The project will improve pedestrian connectivity within downtown Crozet and provide economic benefits and increased vitality for business owners.
- In FY 09, through the leadership of AmeriCorps volunteer Reimi Okuyama, the Thomas Jefferson Area EITC Coalition has completed 803 returns, an increase of 350% over 2008. It has also helped workers receive $384,734 through the EITC, an increase of 300% over 2008.
- The Thomas Jefferson Partnership for Economic Development's innovative software program, BusinessFirst, has helped over 14 major County businesses connect to important state and local resources in FY 08/09.

Performance Indicators

1. Maintain a strong and sustainable economy.
Goal 1  
Objective 1.3
Enhance Quality of Life  
Economic Vitality

Performance Indicators (continued…)

2. Foster career-ladder jobs, maintain technical/professional and construction employment jobs between 5% and 6% each of the employment base, as identified by the 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.

   - In FY 09, projects in Old Trail, Clover Lawn, and Abington increased the commercial-office and residential mixed-use area to 67,641 sq. ft.

   Source: CD Department

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

   - 3,508 Albemarle County households filed for EITC in Tax Year 2006. This number has increased from the 3453 households that filed in Tax Year 2004. (This is the most recent data that can be obtained at this time.)


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

   FY 09 Results:

   - The number of eligible children enrolled has been maintained in accordance with goal. As of July 1, 2009, 5,576 children and adults were enrolled, an increase of 62% over last year.

   Source: Department of Social Services
Goal 1  
Objective 1.4  
Enhance Quality of Life  
Public Safety

By June 30, 2010, enhance the safety of the County by improving emergency response times and increasing prevention activities and services.

*This objective was added to the Strategic Plan in June 2008. These efforts are being undertaken as a collaborative effort by the County Police Department, Department of Social Services, Department of Fire/Rescue, and the Regional Emergency Communications Center.*

**HIGHLIGHTS**

- The Albemarle County Department of Fire/Rescue completed the installation of two Station Alerting Systems in Monticello and Hollymead. The Department continues to install smoke detectors in homes in at-risk areas.

- The Emergency Communications Center exceeded the designated response time goals in all public safety areas.

- The Albemarle County Police Department has been working with Habitat for Humanity and the residents of the Southwood Community. Through the establishment of a Neighborhood Watch and community involvement, both agencies are working to reduce crime and improve the quality of life in the Southwood Community.

- The Department of Social Services continues three prevention programs—Bright Stars, Family Support, and allocation of staff for the prevention of foster care in imminent risk cases.

- The Albemarle County Police Department won the 2009 Governor’s Transportation Safety Award in the category of General Traffic Safety which is presented for outstanding efforts in educating citizens and changing driver attitudes and behaviors regarding traffic safety. This award recognizes contributions to traffic safety in Virginia and is sponsored by the Virginia Board of Transportation Safety.

- The Albemarle County Police Department received a 3rd place award in the Virginia Law Enforcement Challenge for its efforts in promoting and supporting traffic safety during 2008. This program recognizes and rewards those agencies that have outstanding traffic safety programs. The program targets three major traffic safety priorities: occupant protection, impaired driving, and speeding.

- A Photo Red Program has been approved to improve the safety of several of the County’s busiest intersections through the reduction of red light violations.

- On July 17, 2008, the Albemarle County Police Department received reaccreditation from the Virginia Law Enforcement Professional Standards Commission (VLEPSC). The Department’s second such reaccreditation signifies that the Albemarle County Police Department is operating at the highest level of professional performance.

- The Regional Emergency Communications Center received notice in Sept. 2009 that they received a $1.5 million COPS Technology Program Grant from the U.S. Department of Justice which will serve ECC Centers throughout the 5th District.

*Source: Biennial Citizen Surveys*
Goal 1

Objective 1.4

Enhance Quality of Life

Public Safety

Performance Indicators

1. Improve Response Times
  ⇒ Emergency Communications Center (ECC) Response Times
    ♦ 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: Currently 99%
    ♦ Create to Dispatch—Police Priority Calls: Receive and dispatch all life threatening calls for service within 90 seconds 90% of the time: Currently 84%
    ♦ 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: Currently 100%

  ⇒ Police Response Times

  2008 Citizen Survey Results
  *Given where you live in the County, would you strongly agree, somewhat agree, somewhat disagree, or strongly disagree that assistance arrived within reasonable time?*

  Source: 2008 Citizen Survey

  ⇒ Fire Station Response Times

Source: Department of Fire/Rescue
Source: Albemarle County Police Department
Source: Albemarle County Police Department
Source: Department of Fire/Rescue
Goal 1
Objective 1.4
Enhance Quality of Life
Public Safety

Performance Indicators (continued…)

2. Increase the number of preventative activities and services including intervention, enforcement, engineering, and education activities.

   ♦ Prevention activities undertaken during the fiscal year include:

       Family Support Services, Bright Stars, and Foster Care Prevention Programs
       Smoke Detector Installation Program
       Crime Free Multi-Housing Program
       Citizen’s Police Academy
       Cultural Bridging and Crime Reduction in the Southwood Community
       Elderly Companion Services Program
       Child Care Health and Safety Training

3. Increase the percentage of commercial vehicles on Albemarle County roads that are in compliance with vehicle safety requirements.

   ♦ 25% of commercial motor vehicles that were stopped by the Police Department were in compliance with commercial vehicle safety laws in FY 08/09. The target was 50%. Police completed 174 commercial vehicle inspections for FY 08/09. The target was 100.

4. Fire/Rescue: The Albemarle County Fire Rescue Advisory Board will complete a strategic plan.

   ♦ The Strategic Planning process for the Albemarle County Fire Rescue Advisory Board commenced fall 2008 and led to the formation of an Ordinance Committee. A Strategic Plan is still needed, pending the outcome of the Ordinance Committee’s work.
Goal 2
Objective 2.1

Protect Natural Resources
Conservation Easements

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

HIGHLIGHTS

- As of Calendar Year 2008, the County has reached 87% of its 90,000-acre goal. A total of 77,899 acres (approximately 16% of County land) have been permanently preserved as parkland or under conservation easements.

- The Acquisition of Conservation Easements (ACE) program, initiated in 2000, consistently receives more qualified applicants than can be accepted with the funding resources available. The program received 11 applications for the FY 08/09 Round. Nine were determined to be eligible and six were funded.

- In July 2008, Governor Kaine applauded Albemarle County as a leader in conservation of farmland and forests at a well-attended Albemarle County conservation easement celebration event at Beaver Creek Reservoir.

- In January 2008, the County received a grant in the amount of $77,576 from the Virginia Department of Conservation and Recreation for the Free Bridge Trail Connector Project, which provides a link for the County’s greenway/blueway system along the Rivanna River. The project is underway.

Performance Indicators

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

   - Results: 3,216 acres were placed in Conservation Easements in calendar year 2008, and 22 acres were included as qualifying parkland, meeting 42.9% of the annual 7,500-acre goal. Since this objective has been established, 17,899 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.

- Since the ACE Program began in 2000, there has been a total of 76 applicants. In the FY 08/09 year, 11 applications were received.

3. Increase the amount of funding received from grants and donations.

- In FY 08/09 a total of $315,000 in grants were awarded to the County. These include $49,900 from the state Office of Farmland Preservation and $265,000 from USDA’s Farm and Ranchland Protection Program.

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

- Since 2001, a cumulative total of 376 development rights have been eliminated by ACE.
Goal 2
Objective 2.2

Protect Natural Resources
Water Protection

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

- The County is nearing design completion for both the Woodbrook Lagoons Enhancement Project and the Downtown Crozet Stormwater Wetlands. Both projects will mitigate negative impact on streams caused by existing developed areas by providing water quality treatment, flow attenuation, and ecological improvements. The Crozet project will also serve the future dense urban development envisioned by the Crozet Master Plan. Construction on both projects is scheduled to begin as early as winter 2009.

- The Riparian Buffer Restoration Initiative has provided $104,800 in co-impaired watersheds. These projects have improved over 25 acres of stream cost share payments to landowners who voluntarily planted new vegetation within 200 feet of streams located in buffer throughout the County. Additionally, the remaining $46,500 have been approved for planting projects that landowners will complete during the fall of 2009. The initiative ends this December.

- The County has partnered with the Rivanna Basin Commission, the Nature Conservancy, and StreamWatch to develop a high-resolution map depicting land cover throughout the region. The map will allow the County to assess the condition of land cover within critical areas such as stream buffers, analyze the relationship between land cover and stream health, and provide information for implementing resource management programs. The map will be completed by the end of the calendar year.

- County staff worked closely with a coalition of the Southern Environmental Law Center, the Rivanna Conservation Society, and the University of Virginia Law Clinic—based on their report to the BOS entitled “Before the Storm”—to develop more stringent requirements for erosion and sediment control on construction sites. The Water Protection Ordinance was amended to reflect the new requirements.

- In coordination with area partners, the County has intensified its ongoing stormwater education efforts, in part by launching a new Water Pollution Hotline and web-based reporting form, both hosted by the Rivanna Regional Stormwater Education Partnership.

- The County is being awarded a $113,000 grant through the Rivanna River Basin Commission from the National Fish and Wildlife Foundation to support the Downtown Crozet Stormwater Wetlands Project.

Performance Indicators

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

   According to the 2008 Stream Conditions Report released by StreamWatch, 23% of monitoring sites have “good” or “very good” scores (down from 43% in 2006), but over three-quarters of sites are failing the Virginia standard for aquatic life. While the difference in scores seems alarming, the change is primarily due to a slight modification of the scoring methodology and because the scores of many sites lie close to the “good-impaired” margin. The actual biological condition of streams declined only very slightly over the last two years.
Performance Indicators (continued…)

2. Decrease miles of impaired streams in County.
   - According to the final 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). There is no 2009 report.

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

   - The Rivanna Water & Sewer Authority solicited a new consulting firm to restart the design work for the Ragged Mountain Dam.
   - RWSA’s South Fork Reservoir Stewardship Task Force assessed the reservoir’s current and potential future conditions.

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 October 1, 2009, 25 acres of stream buffer have been improved through the State funded cost sharing Riparian Buffer Restoration Initiative Program.
Develop Policies and Infrastructure to Address the County’s Growing Needs
Transportation

By June 30, 2012, expand regional transit opportunities, while accelerating the completion of the Meadow Creek Parkway, two local, and two regional transportation projects.

HIGHLIGHTS

♦ CTS has recently surpassed 2 million passenger boardings for FY 09. This is the greatest number of passengers CTS has ever served in a year and an 18.3% increase over FY 08. Included in these 2 million are 200,000 passenger boardings on Route 5 alone (Barracks Road Shopping Center to Walmart via Fashion Square) which began a night service in FY 09.

♦ Amtrak’s new train route began service September 2009.

♦ The Charlottesville Albemarle Metropolitan Planning Organization (MPO) received $1.5 million in federal stimulus transit capital funding.

♦ Jaunt completed FY 09 with a 9% increase in ridership.

♦ There are 584 total commuters in the Rideshare database, 200 of which are Albemarle County residents. In May 2009, RideShare and the Commuter Information Team hosted Clean Commute Day which resulted in 246 commuters who pledged to explore alternative modes of transportation.

♦ The County has initiated several sidewalk projects. With the support of a Federal Transportation grant of $296,000, construction of the Hillsdale Drive Pedestrian Improvements Project will begin in October 2009. Sidewalk project designs are being finalized for Crozet Avenue North (St. George Ave to Crozet Elementary School), South Pantops Drive, and State Farm Boulevard. A bid opening for the Route 250 East (at Pantops) sidewalk project is scheduled for October 28, 2009.

♦ Construction of Phase 2 of the Crozet Streetscape Project is anticipated to begin spring 2010. Enhancements will include sidewalks, street trees, pedestrian/street lighting, crosswalks, benches, bike lanes, and removal of existing overhead utility lines and poles along Crozet Avenue to Tabor Street. This phase of the project is being funded in part by a $300,000 Transportation Enhancement Program grant through the Virginia Department of Transportation. A portion of Main Street (to serve the new Library) and alley improvements from Main Street to the Square will also be constructed with this project. Sun Ridge Road extension of drainage improvements will be constructed in October 2009.
Develop Policies and Infrastructure to address the County’s Growing Needs

Transportation

Performance Indicators

1. Funds will be in place to begin Meadow Creek Parkway, and project advertised for bid by 2008.
   - Funding is in place.
   - County’s portion started January 2009.
   - Completion expected for December 2011.

2. Funds will be in place to begin Jarman’s Gap Road, and project advertised for bid by 2008.
   - Staff identified this project for revenue sharing for FY 11.
   - Right-of-way acquisition has begun, expect completion in December 2010.
   - Current estimated funding is $16.4 million.
   - Advertisement is now projected for January 2011.

3. Funds will be in place to begin Georgetown Road, and project advertised for bid by 2010.
   - Scope reduced to sidewalk and drainage improvements.
   - Current estimated funding is $3 million.
   - Plan to complete design plans by December 2009.
   - Right-of-way acquisition to begin winter 2010.
   - Advertisement is now targeted for February 2011.

4. Project alignments will be completed for Eastern Connector by 2008 and Southern Parkway by 2010.
   - Final Report outlining alignment options was reviewed by City Council and Board of Supervisors in 2008.

   Eastern Connector
   - Currently unfunded.
   - In May 2009, the Board of Supervisors lowered the priority of the project. Other approved developments in this vicinity will provide east-west connector transportation improvements that will serve a similar purpose. New emphasis has been placed on a connector road between Fontaine Avenue and Sunset Avenue as the most needed new road segment.

5. Increase regional public transit ridership.

   ![CTS Ridership Graph]
   
   Source: CTS
   
   CTS Ridership increased 18.3% over 2008
Goal 4
Objective 4.1
Effectively Manage Growth and Development Master Planning
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.

Master Plan Schedule

<table>
<thead>
<tr>
<th>Master Plan Schedule</th>
<th>Target Completion Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>Pantops Master Plan</td>
<td>Adopted</td>
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<tr>
<td>Places 29 Master Plan</td>
<td>FY 09-10</td>
</tr>
<tr>
<td>Rivanna Master Plan</td>
<td>FY 09-10</td>
</tr>
<tr>
<td>Southern Urban Master Plan</td>
<td>FY 11-12</td>
</tr>
<tr>
<td>Crozet—(5 year Review)</td>
<td>FY 10-11</td>
</tr>
</tbody>
</table>

HIGHLIGHTS

Two adopted . . . and two underway . . .

- **Pantops**: The Pantops Community Advisory Council has met monthly since its initial orientation session in June 2008. Based on the Pantops Master Plan Implementation Table, the PCAC worked with staff to develop and prioritize a list of community-led initiatives. In addition, they have worked with the Chamber of Commerce to develop a Pantops Business Group.

- **Places 29**: A Master Plan for the Northern Development Areas focuses on the four urban neighborhoods of Albemarle County north of the City of Charlottesville: Neighborhoods 1 and 2 and the communities of Hollymead and Piney Mountain. This Master Plan is a joint project of Albemarle County, the Thomas Jefferson Planning District Commission (TJPDC), and the Virginia Department of Transportation (VDOT). The Planning Commission’s Public Hearing on the draft Master Plan will be held in October 2009. Staff anticipates a recommendation will be made to the Board by the end of 2009.

- **Village of Rivanna**: The Village of Rivanna Master Plan, which covers the Glenmore area and surrounding properties, has been under development in 2009. A public hearing with the Planning Commission is expected in October 2009. A public hearing and adoption by the Board is anticipated before the end of 2009.

- **Crozet Master Plan Update**: From October 2008 to August 2009, the Community Advisory Council and staff developed the areas of focus for recommendation to the Planning Commission and Board. The public meetings will begin in October 2009 with an anticipated Board recommendation by the end of 2009.

Performance Indicators

1. Percent of citizens who favor the County’s growth management policy.

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. Crozet’s Master Plan is in the process of being updated.

3. Percent of Master Plan participants who are satisfied with the process.
   - No survey was completed to determine participant satisfaction with process in 2008.
STAFF WORK ON THIS OBJECTIVE IS COMPLETE

HIGHLIGHTS

- In February 2008, the Board adopted a Water Protection Ordinance Amendment, a Zoning Ordinance Amendment and a Subdivision Ordinance Amendment. These amendments brought about consistent stream protection throughout the County, amended the Family Divisions subdivision option, and ensured that new driveways are constructed to provide emergency vehicles safe access to residential dwellings.

- The County approved zoning ordinance changes to provide flexibility in modification standards for the country stores in rural areas. Country stores will now be allowed to have a combination of food service, residences, and offices, as long as the country store is the primary use in the building (51% of the gross floor area). Gasoline sales will also be allowed with a special use permit. Historic stores existing prior to January 1, 1965, were given a by-right status that acknowledged existing site conditions could not meet present-day standards.

- The County approved the addition of a revalidation requirement for the County’s Land Use Value Tax Program that will require Program participants to certify the farming/forestry/horticulture/open space uses of property included in the program. The deadline for applications was September 1, 2009.

- In 2009, there was an increase in Agricultural/Forestal District applications by nearly 5,000 acres, and 15 additional Public Recreational Facility Authority (PRFA) conservation easement requests have been received.

Performance Indicators

1. Increase the number of rural area acres included in Agricultural/Forestal (AF) Districts.

<table>
<thead>
<tr>
<th>Rural Area Acres in AF Districts</th>
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<tbody>
<tr>
<td>2006</td>
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<tr>
<td>2007</td>
</tr>
<tr>
<td>2008</td>
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<tr>
<td>2009*</td>
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</tbody>
</table>

*Note: As of September 1, 2009, applications have been received for 4,460 additional acres.
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.
HIGHLIGHTS

- The County now engages in a long-range comprehensive financial planning process each year. The Board adopted the County’s first Five-Year Financial Plan in January 2008. During the fall of each year, the Five-Year Financial Plan will be updated and approved as part of the County’s budgeting process.

- The nation continues to struggle with a significant economic downturn which impacts states and localities. The duration of the downturn is unknown but is anticipated to last through 2010.

- The County expanded the hiring freeze that began in FY 07/08 to a total of 55 positions, or 8% of the local government workforce. It also reduced general government departmental expenditures by $2.04 million or 2.6%, reflecting significant reductions, savings, and efficiency measures. In addition, the County continued reductions in non-personnel operating expenditures. These reductions have totaled a $1.4 million—a 10% decrease since FY 07/08.

- In May 2008, the Board directed staff to initiate an external assessment of the County’s resource management in conjunction with the County’s continuous improvement efforts. In July 2008, the Board approved the County entering into an agreement with Virginia Commonwealth University’s Commonwealth Educational Policy Institute (CEPI) to conduct this assessment. CEPI delivered its resource management report to the Board in February 2009. The County’s work on the recommendations is underway and provides quarterly reports to the Board regarding staff’s progress.

- EMS Revenue Recovery—The Board of Supervisors approved the development of an ordinance to establish fees to recover the cost for providing emergency transport services in September 2009.

Performance Indicators

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

3. 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.

4. 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.

5. Decrease the percent variance in budgeted and actual expenditures for CIP projects.

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 projects are completed.