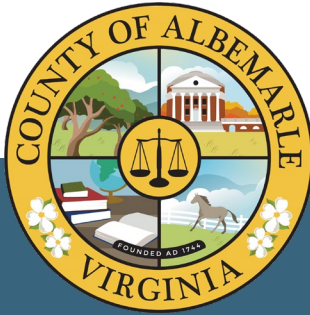


# STATE OF THE COUNTY

JEFF RICHARDSON  
COUNTY EXECUTIVE



# Albemarle County Local Government

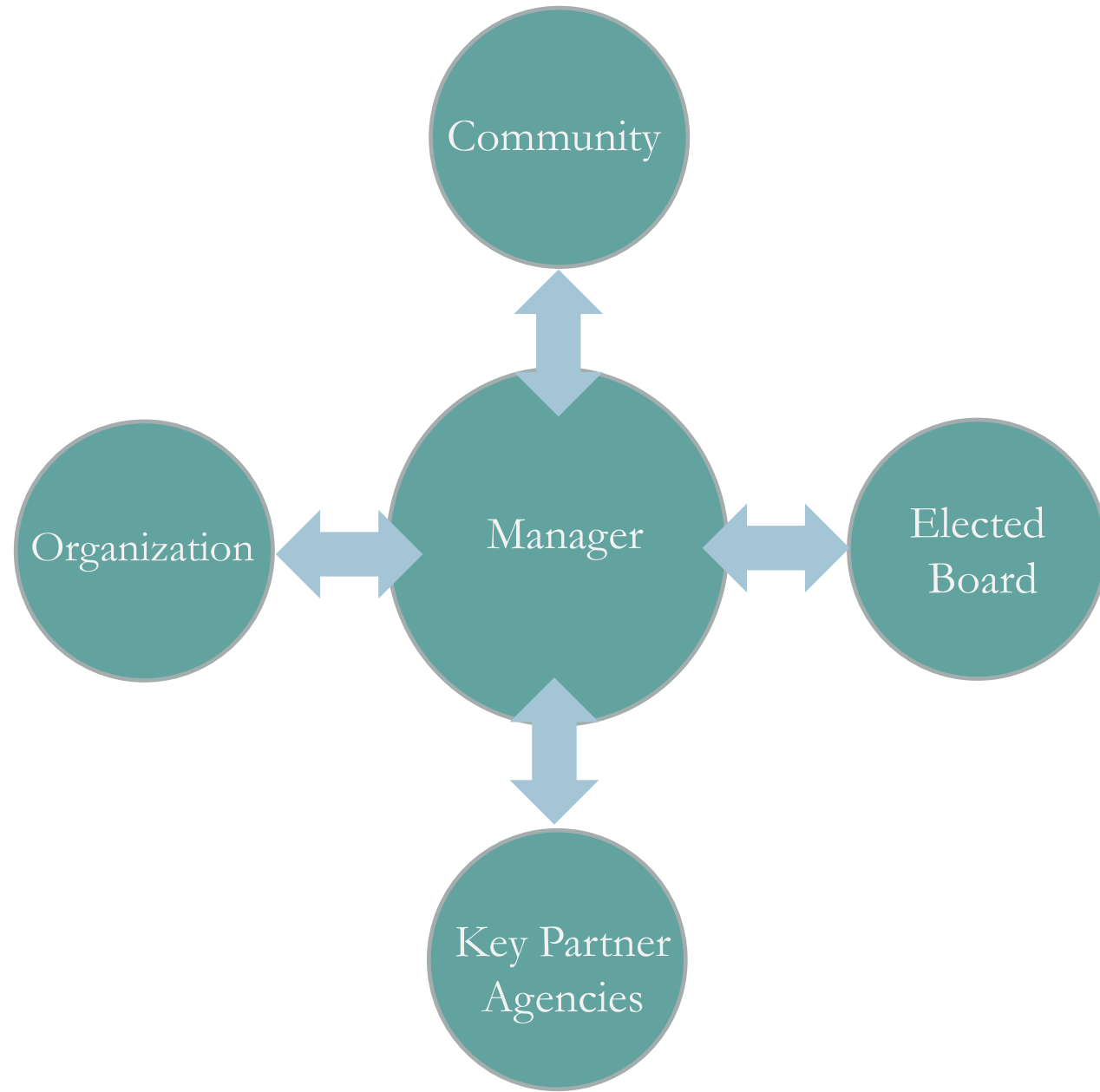
## AGENDA TOPICS

- COVID-19 Pandemic
- 2021/2022 Highlights
- Economic Outlook & FY23 Budget
- Q&A



## GOALS FOR TODAY

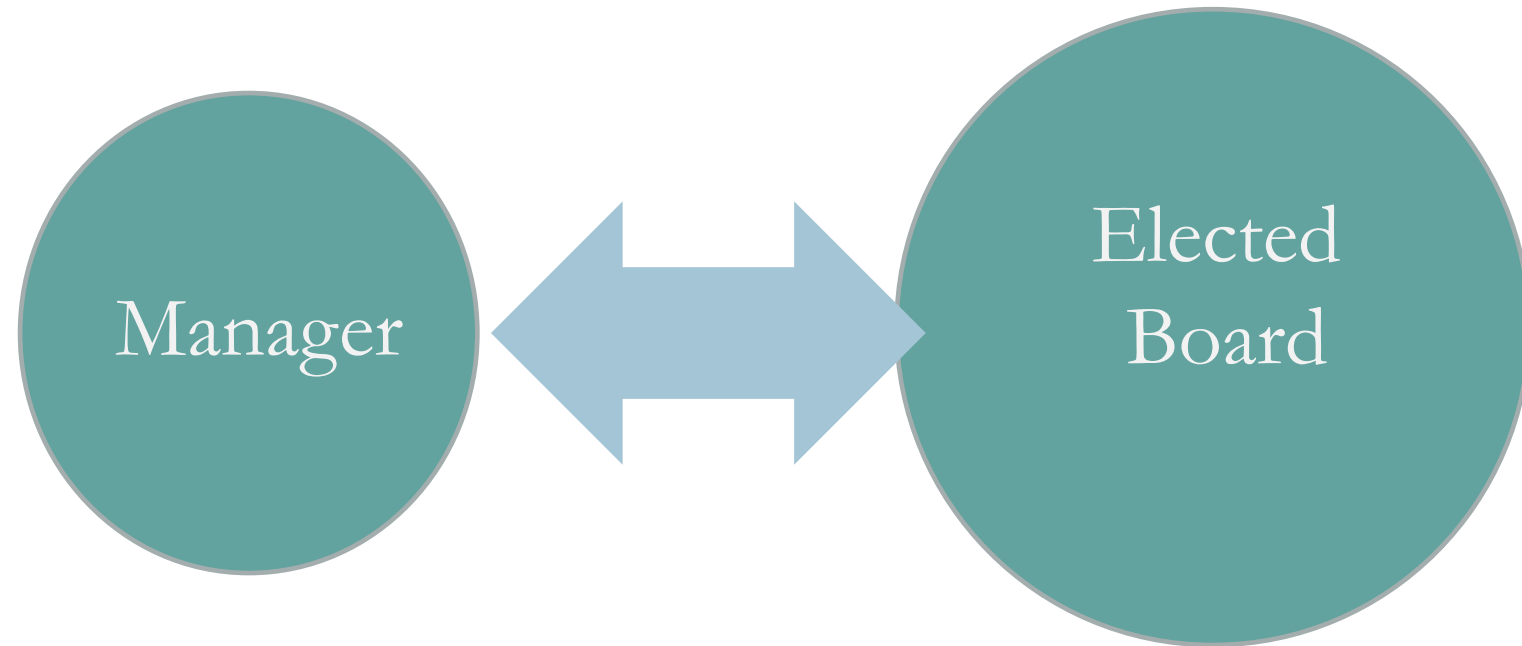
1. Learn about something
2. Think about something
3. Laugh about something
4. Follow-up/Act on something



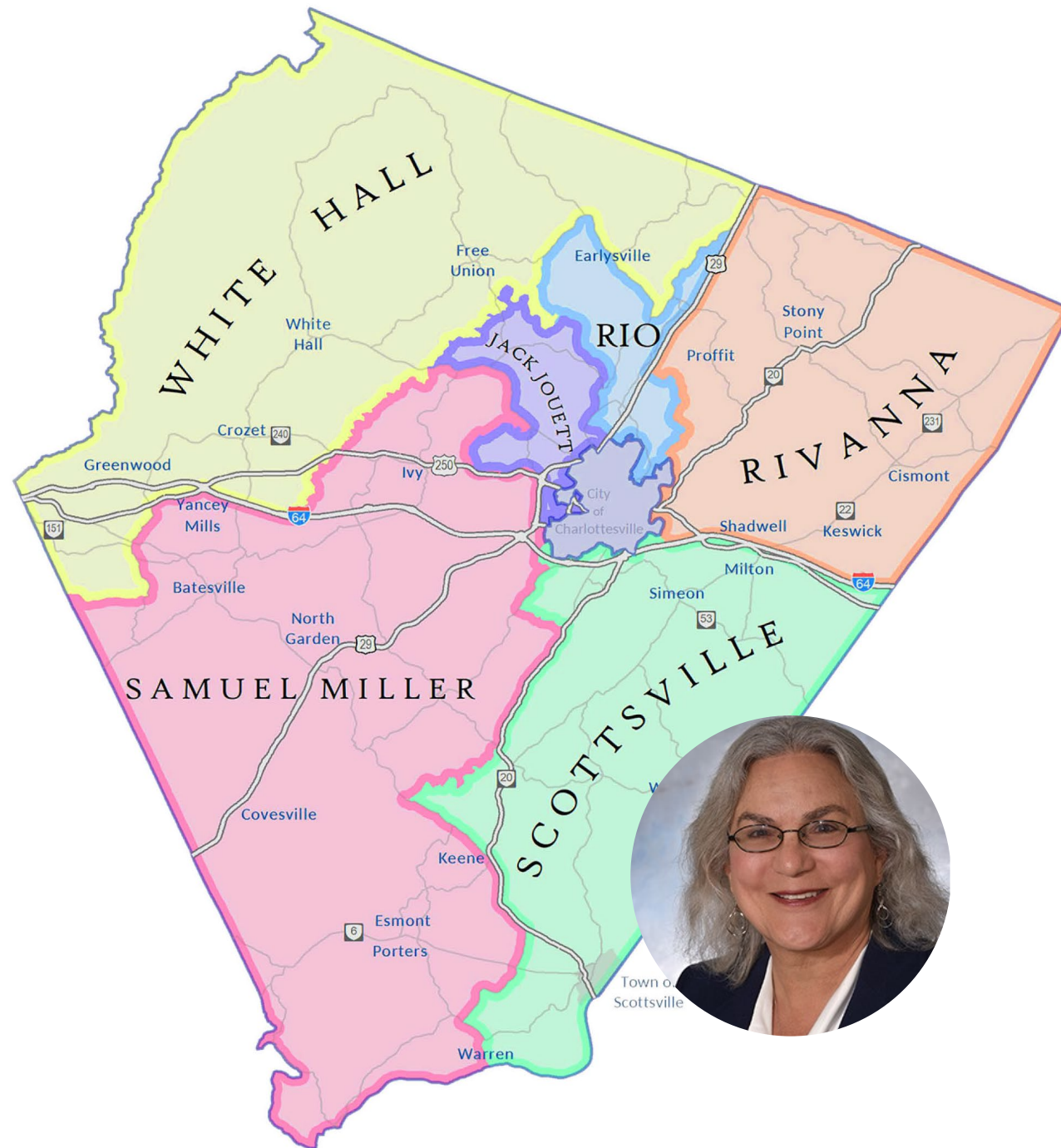


# TODAY'S PANEL

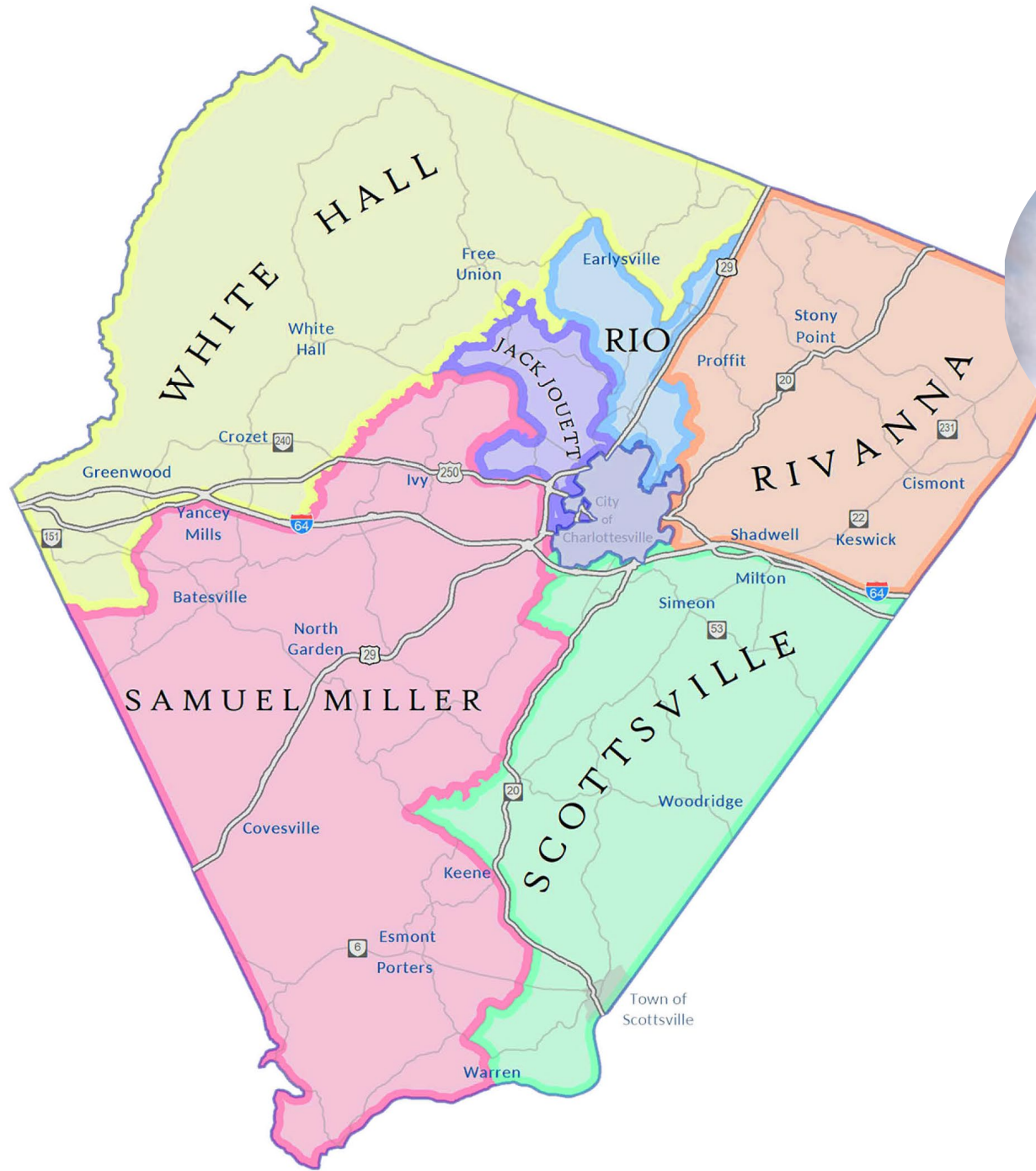


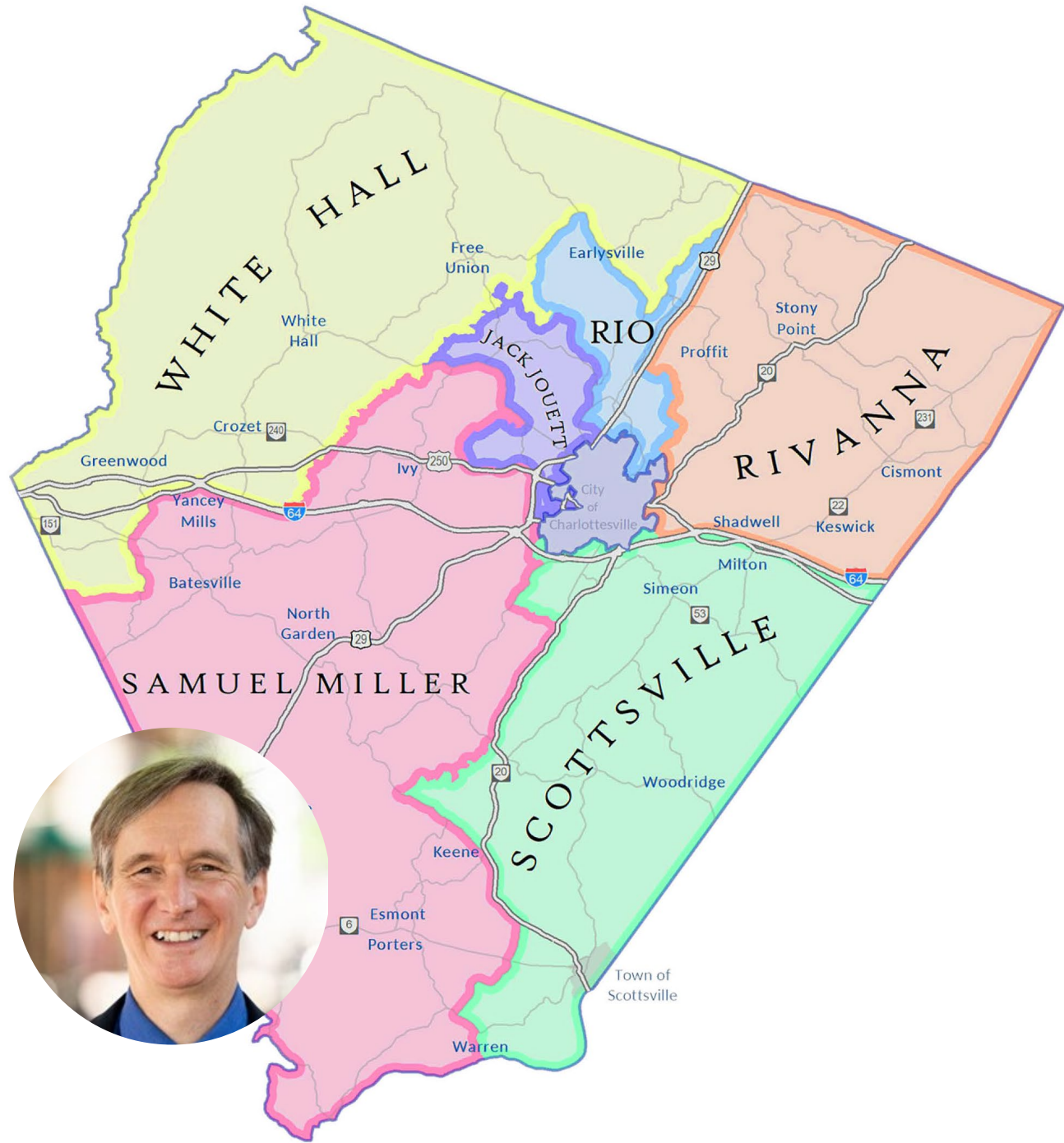


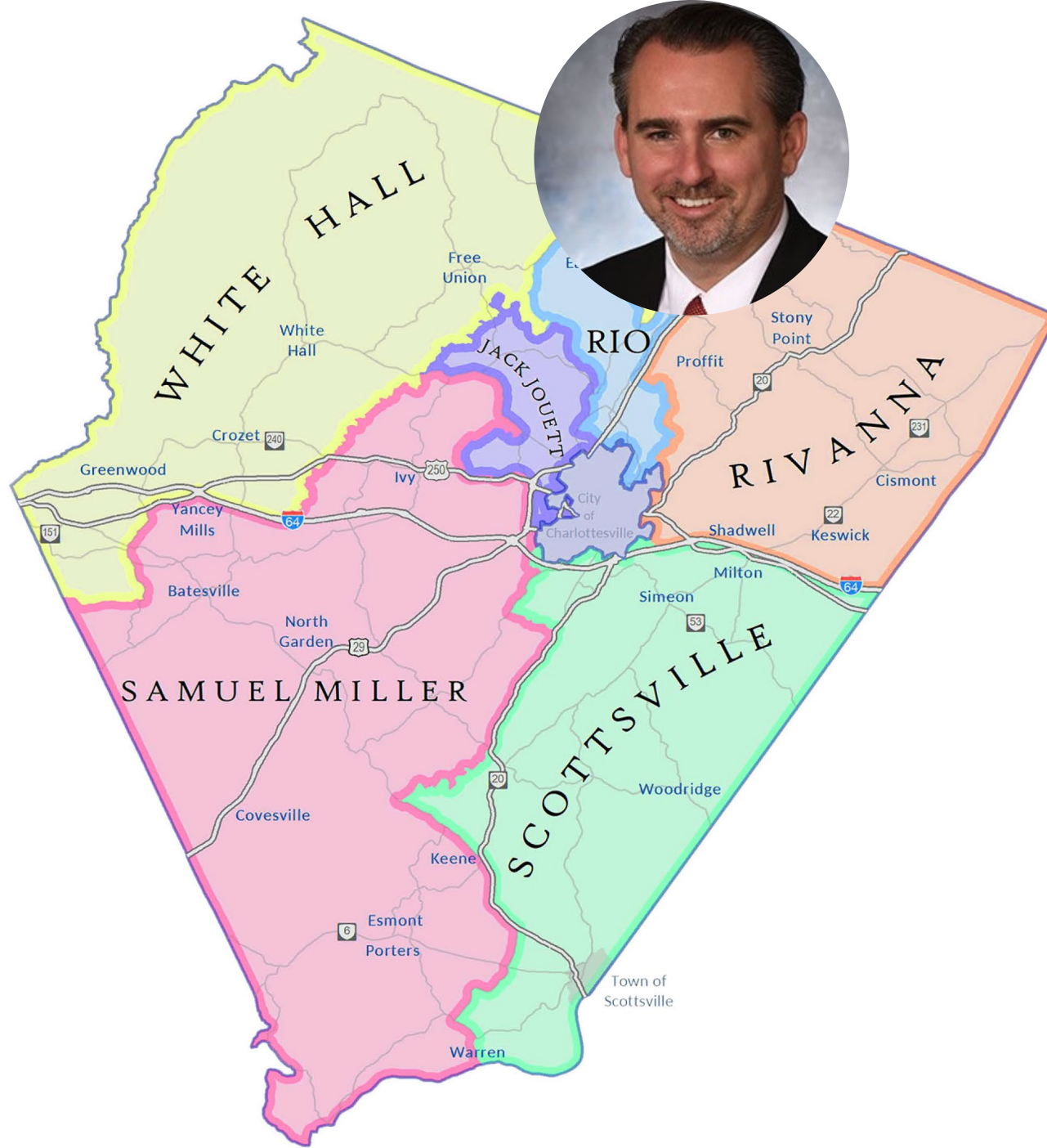




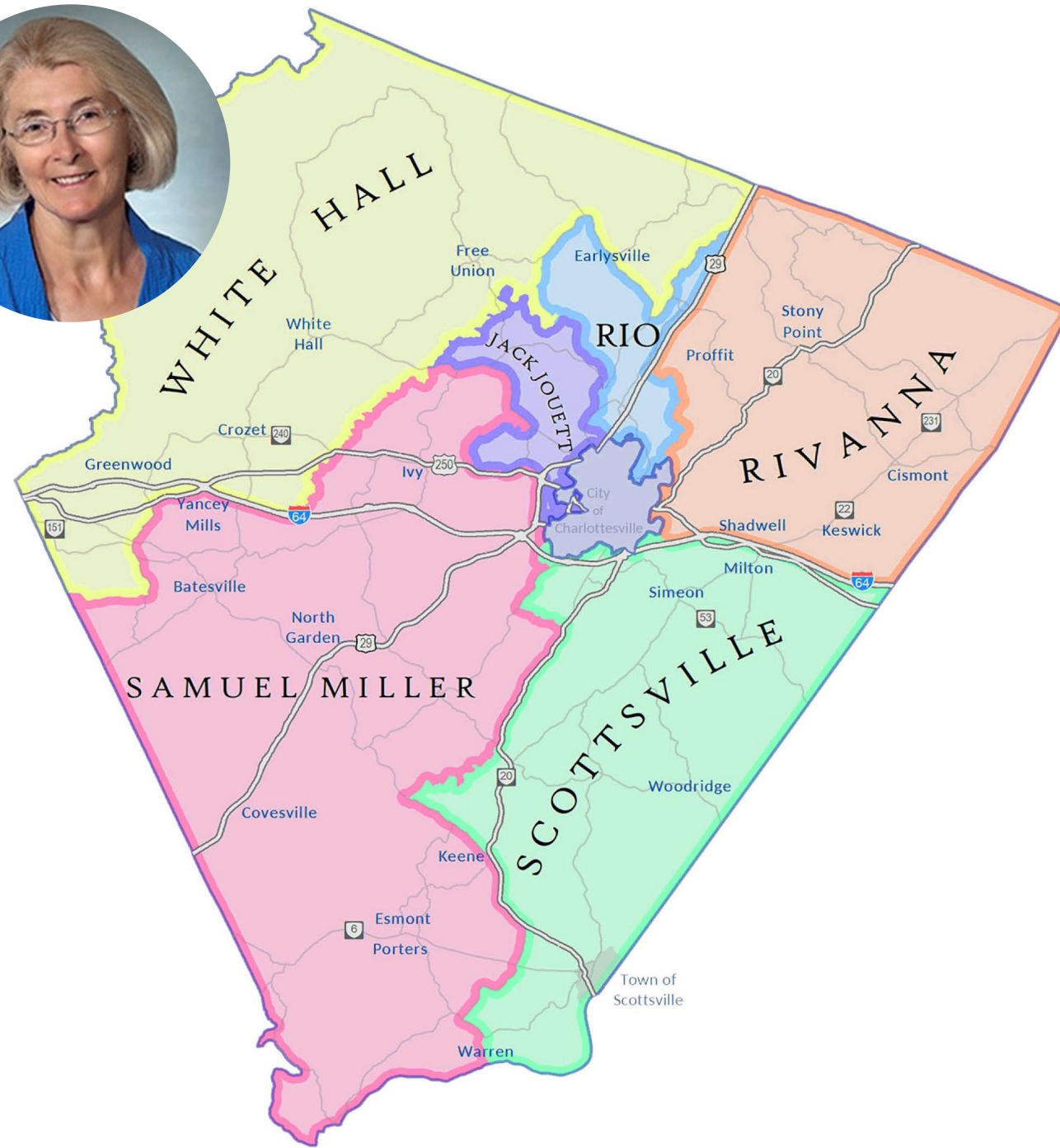


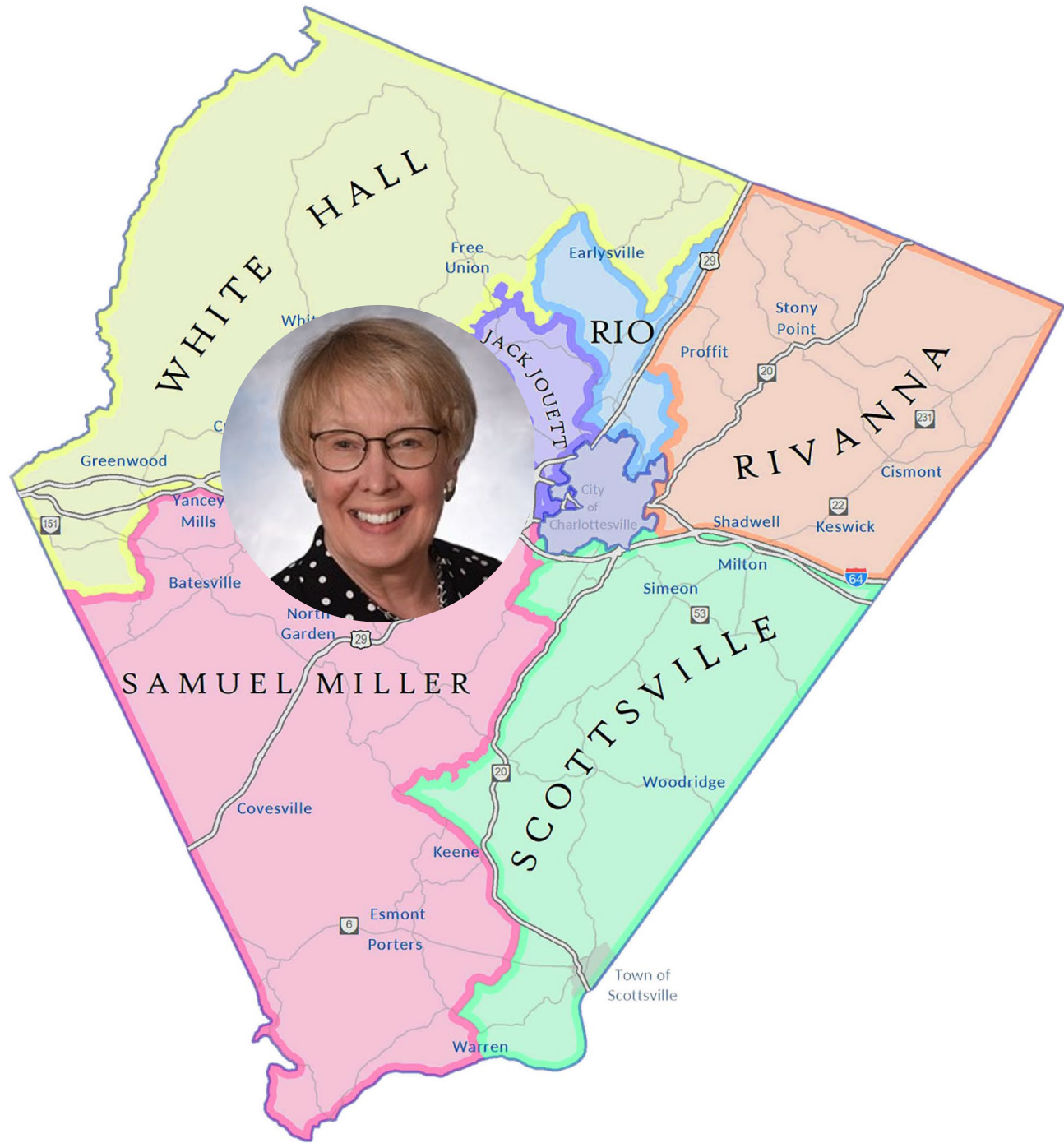


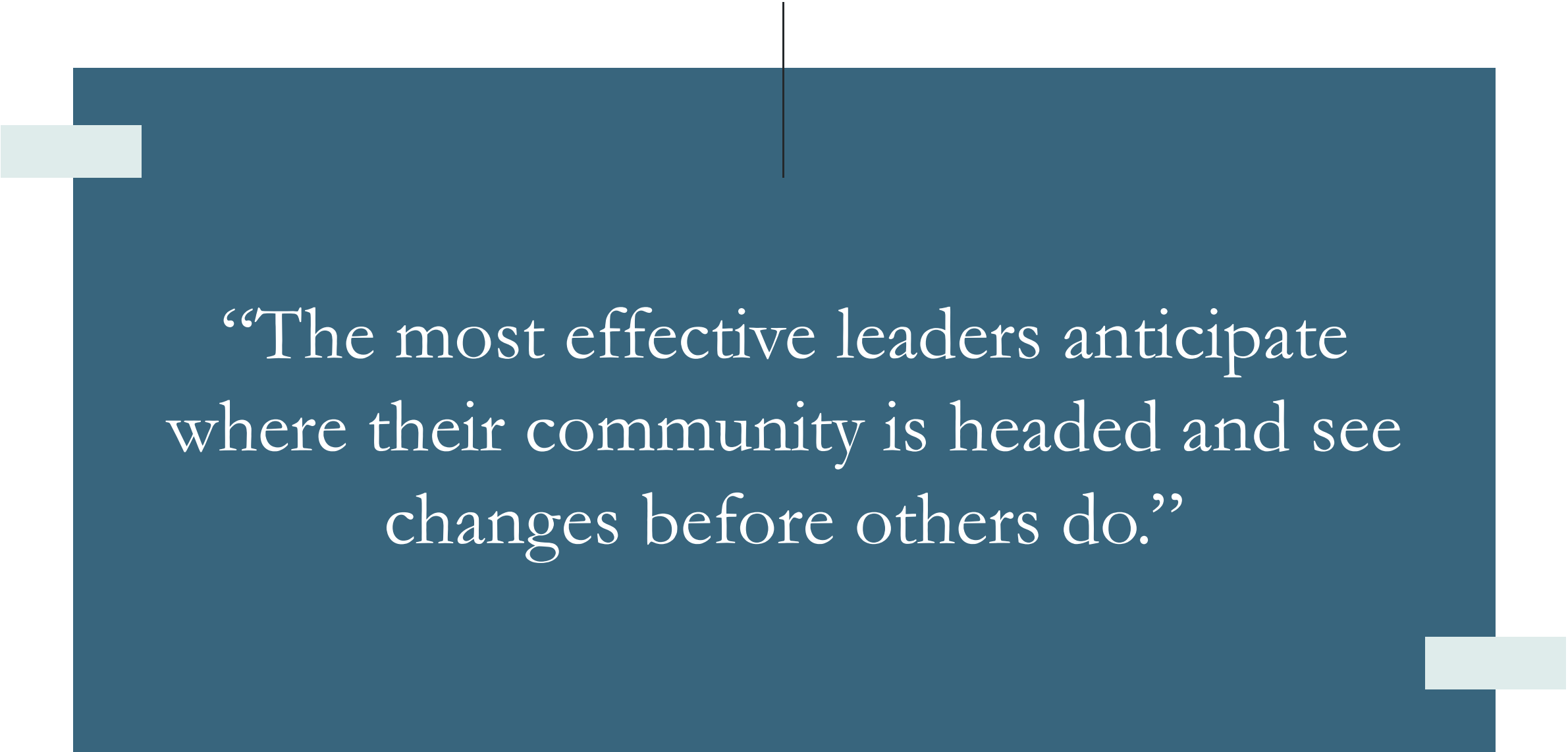






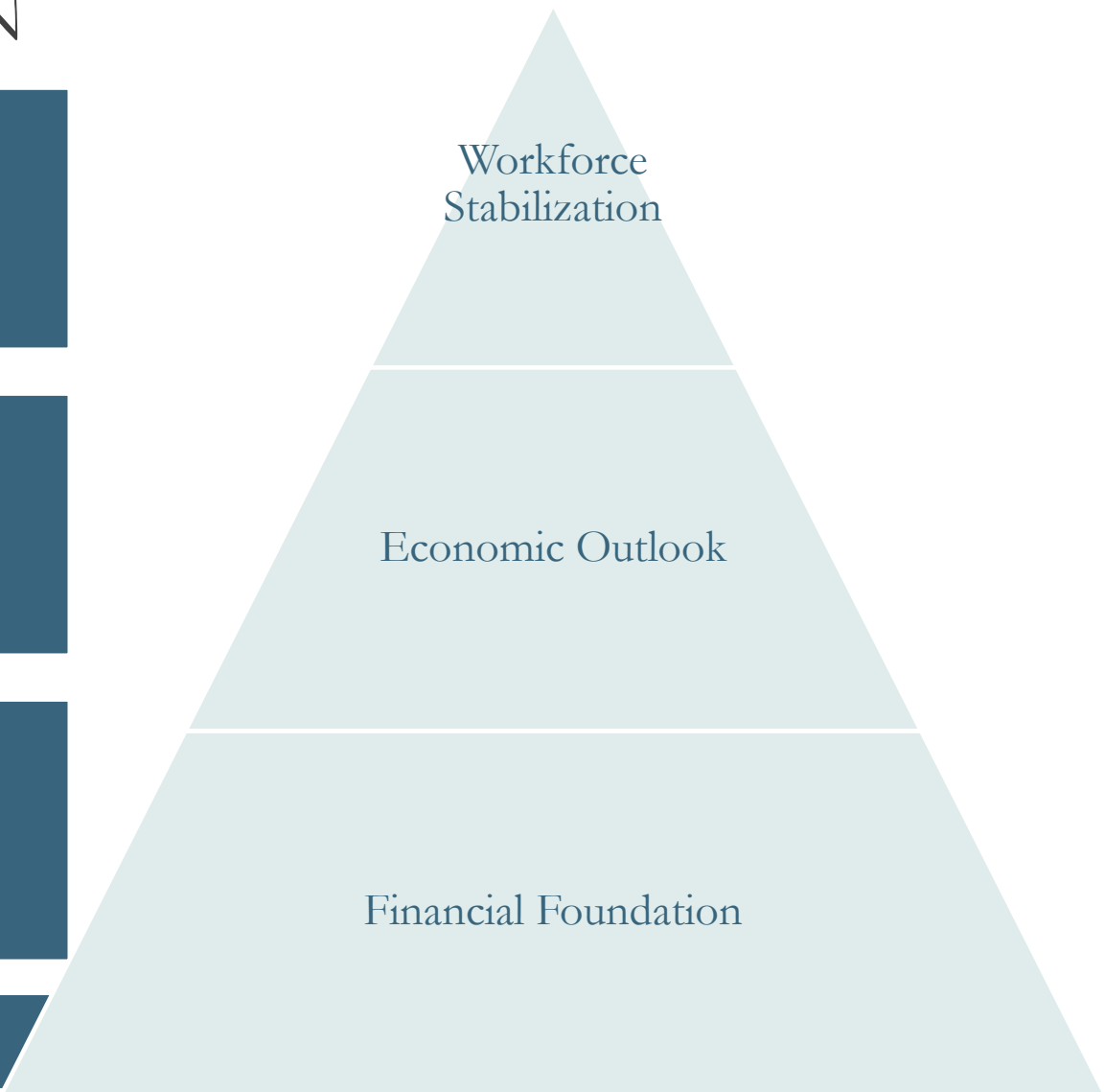






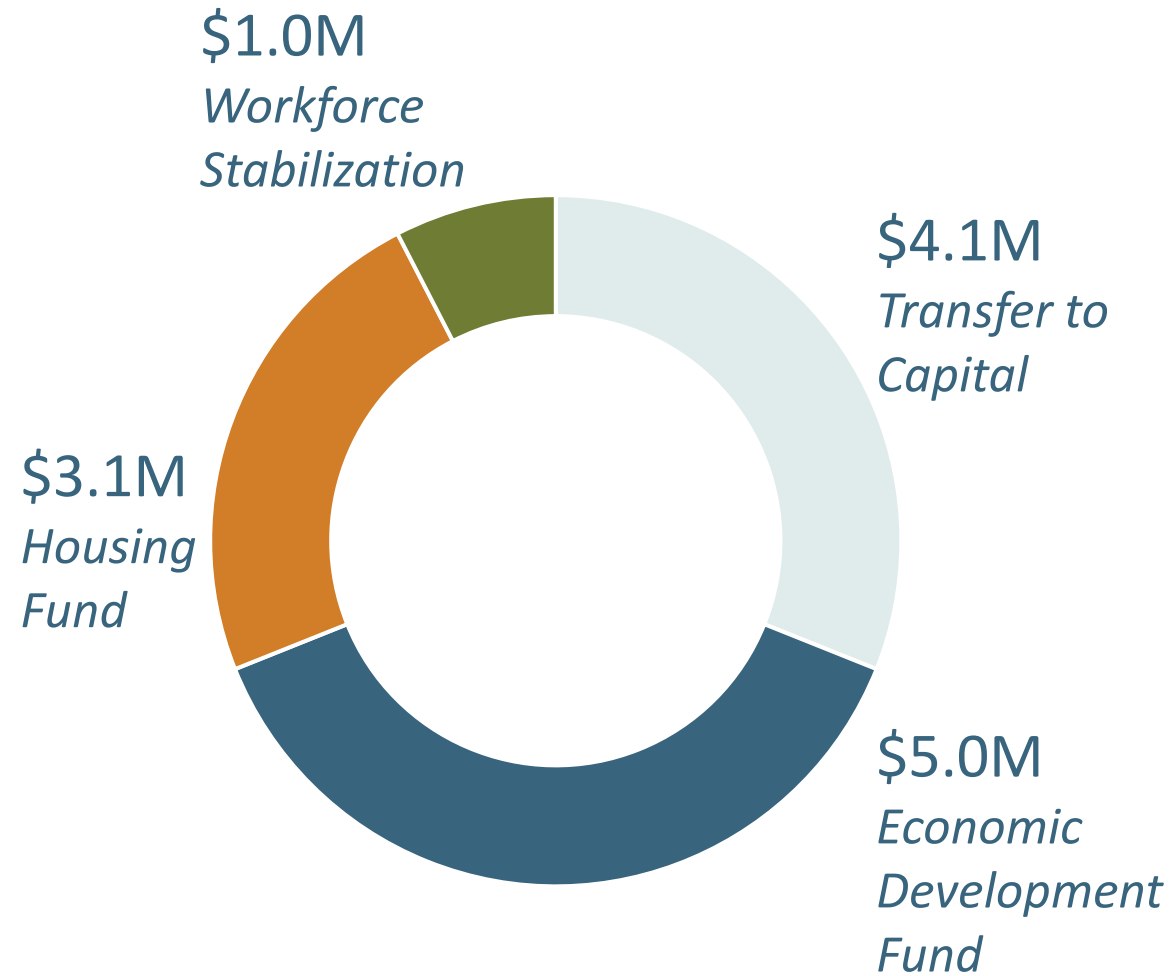
“The most effective leaders anticipate where their community is headed and see changes before others do.”

# FISCAL YEAR 2020-2023 STRATEGIC PLAN





# STRATEGIC INVESTMENTS



# MAJOR POLICY WORK

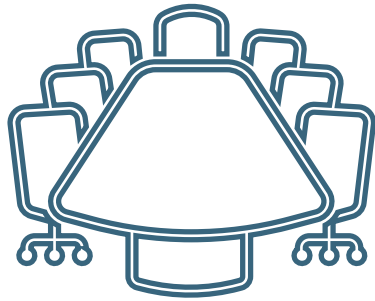
## 2021

- Housing Albemarle
- Crozet Master Plan
- Rio 29 Form Based Code
- Equity Profile
- Rio Corridor Plan Phase 1

## 2022

- Comprehensive Plan (multi-year effort)
- Rio Corridor Plan Phase 2
- Regional Transit Vision Plan
- Albemarle County Transit Expansion Study
- Rivanna River Corridor Plan
- Broadway Blueprint Study
- Albemarle Facilities Master Plan

# SHARE YOUR TIME & TALENT



50 Boards/Commissions



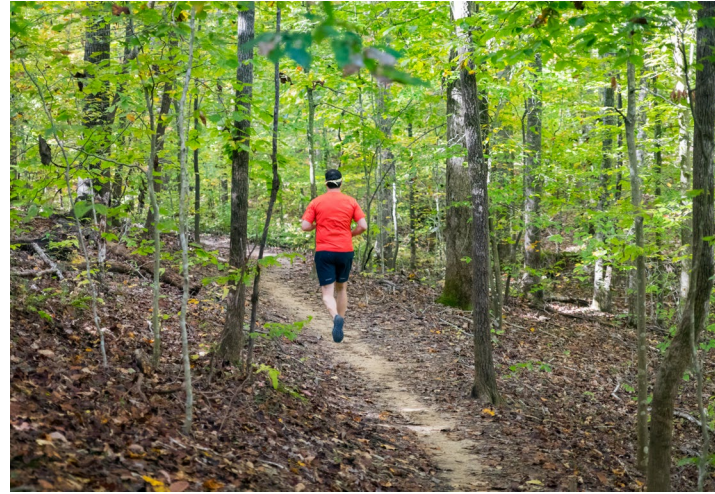
254 Appointments



Community

The diagram consists of two teal circles, one at the top and one at the bottom. The top circle contains the word 'Community' and the bottom circle contains the word 'Manager'. A large, light blue double-headed arrow connects the bottom of the top circle to the top of the bottom circle, indicating a reciprocal relationship between the two entities.

Manager



Economic  
Vitality

Quality of Life

Responsiveness  
to Resident's  
needs

# CONNECTING WITH THE COMMUNITY



1.3 MILLION  
VISITORS TO  
COUNTY PARKS



13,979 FOLLOWERS  
ON SOCIAL MEDIA



734,141  
VISITORS TO  
ALBEMARLE.ORG



282 HOURS OF  
VIRTUAL PUBLIC  
MEETINGS



1,000 COMMUNITY  
READERS  
DISTRIBUTED

# PROTECTING & SERVING SAFETY NEEDS



23,977  
PEOPLE SERVED BY  
SOCIAL SERVICES



27,856  
POLICE DEPARTMENT  
CALLS FOR SERVICE



15,000  
FIRE RESCUE  
CALLS FOR SERVICE



# MOVING OUR COMMUNITY FORWARD



\$122 MILLION  
IN CAPITAL PROJECTS  
MANAGED



44,154  
INSPECTIONS (BUILDING,  
ENGINEERING, ZONING,  
WPO)



199  
BUSINESSES SUPPORTED  
WITH RELIEF GRANTS











# AMERICAN RESCUE PLAN ACT

Broadband

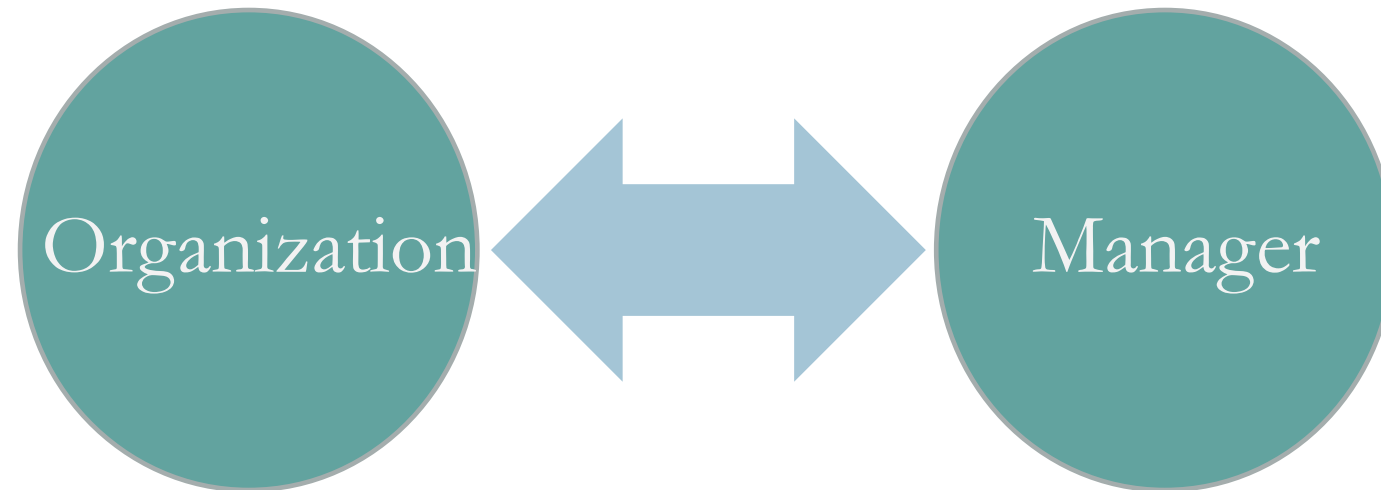
Housing

Urgent Community  
Needs

Economic  
Development &  
Tourism

Infrastructure/Capital  
Needs

Pandemic Response



# COVID-19 GOALS

- Reduce transmission among staff and the public
- Protect people who are at higher-risk for adverse health complications
- Maintain essential services for the public

Grounded in guidance from the CDC, OSHA, VDH

## 3-6-6-12 BUDGET MODEL

### 3 Q4 of FY 20

Maintain essential services, freeze positions,  
review discretionary spending, preserve case

### 6 Q1/2 of FY 21

Respond.  
Recover.  
Recalibrate.

### 6 Q3/4 of FY 21

Revisit financials, respond accordingly,  
implement longer-term structural changes

### 12 FY 22

#### **Transitional budget**

Our economic outlook is **stabilizing**.  
Our community is **adapting**.

#### **Mid-Budget Year (FY 22)**

Our organization is **transforming for the future**.



# ALBEMARLE COUNTY'S WORKFORCE



- Budget Constraints
- 50% of Workforce have children under age 18
- 100% Increase in EAP Usage
- Racial/Social Justice Issues
- 1/3 Workforce is COVID Front-Line

# ORGANIZATIONAL CHALLENGES

- Maintain workforce stabilization: recruit/retain/work life balance
- Community Transformation/Organizational Change
- Resource Demands/Resource Constraints
- Systems & Policy Modernization
- Rural & Urban Service Delivery Model
- Maintaining Community Partnerships & Building New Ones

# ORGANIZATIONAL VALUES



Community



Integrity



Innovation



Stewardship



Learning

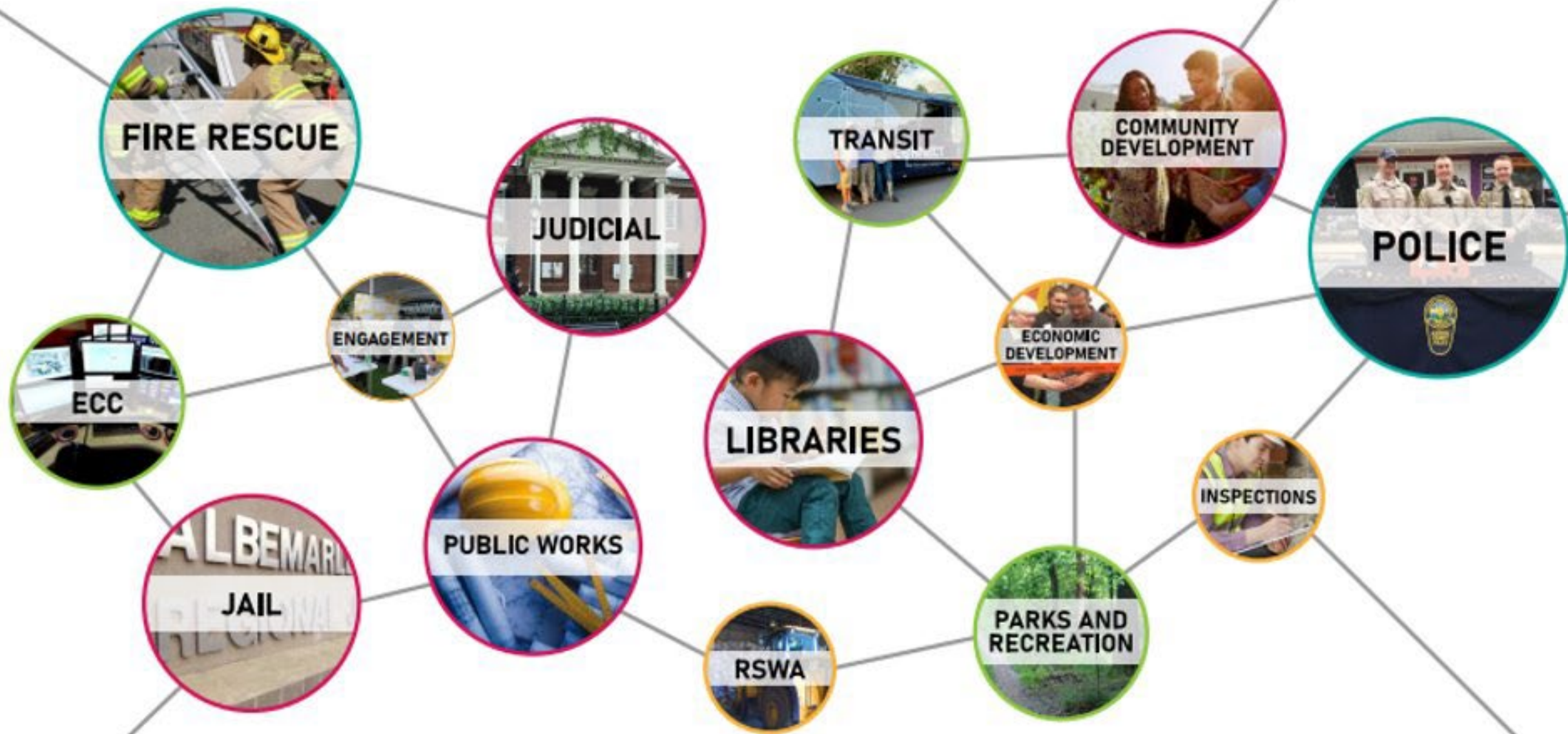


Manager

The diagram consists of two teal circles arranged vertically. The top circle contains the word 'Manager' in white serif font. The bottom circle contains the words 'Key Partner Agencies' in white serif font. A large, light blue double-headed arrow connects the bottom of the top circle to the top of the bottom circle, indicating a bidirectional relationship. A small teal rectangle is visible on the far left edge of the image.

Key Partner  
Agencies





2022 / FISCAL YEAR 2023



# ECONOMIC INDICATORS



**+1.8%**

Population  
growth  
estimate



**+960**

Residential  
dwelling unit  
Certificates of  
Occupancy



**+4.4%**

Recorded  
Deeds



**+8.4%**

Real Property  
Assessment  
values



**+17.1%**

Consumer-  
Driven  
Revenues



**+3.0%**

Business-  
Driven  
Revenues



# ECONOMIC INDICATORS



**-25%**

Pre-pandemic  
monthly seat  
departures



**-6.25%**

Pre-pandemic  
hotel vacancy  
rate (Apr-Apr)



**+7.5%**

Inflation/CPI  
(YoY)



**+39.5%**

Gas prices  
(YoY)



**+8.4%**

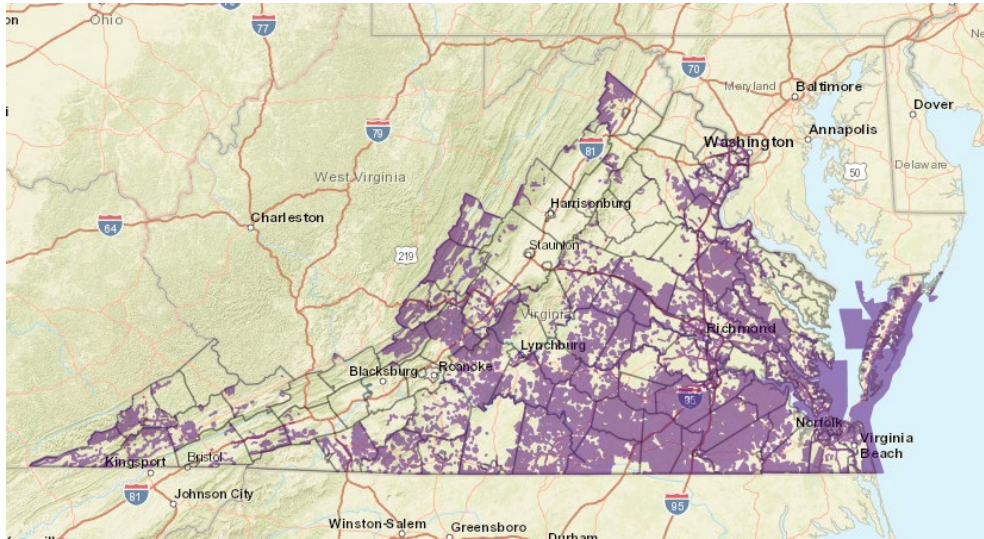
Pre-pandemic  
SNAP  
Recipients



**+2.1%**

Unemployment

# BROADBAND



## Infrastructure – VATI 2021

\$47 Million – 6,000 locations served

\$15 million – Commonwealth

\$4.37 million – Local funds

\$27.63 million – Private investment

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## Affordability

Working with ISPs to provide affordable broadband and internet-connected devices to all.



# ECONOMIC DEVELOPMENT

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## Strategic Investments

Rivanna Medical

Bonumose

WillowTree

Albemarle Business Campus

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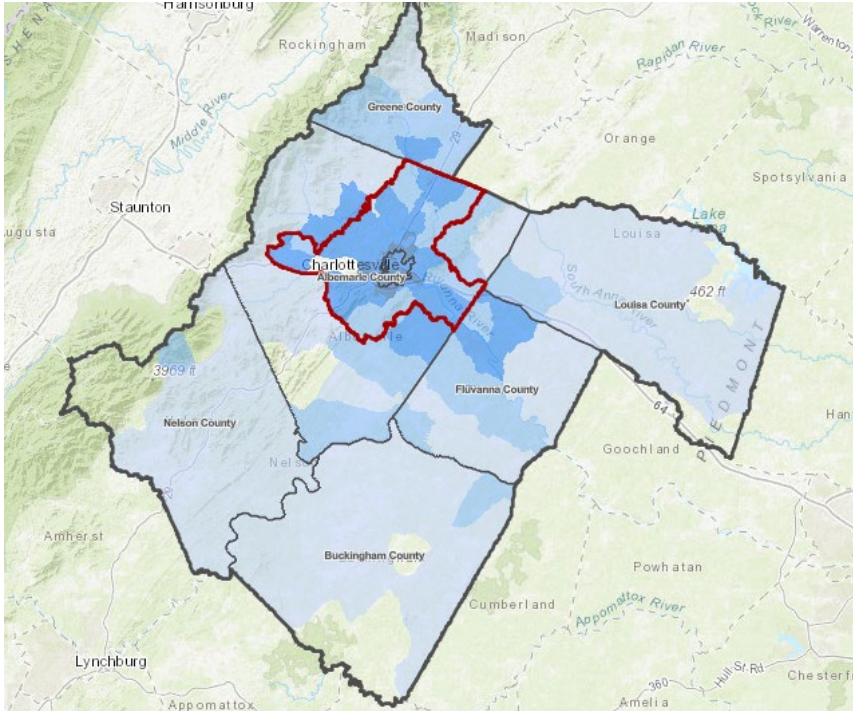
## Regional Collaboration

Project Rebound

Venture Central

Cville BioHub

Catalyst



# TRANSPORTATION

- **Transportation Leveraging program –** annual investments of local dollars to attract state dollars
  - I-64 at Exit 124
  - Rt. 20/53 improvements
  - Rt. 250/20 improvements
  - Rio/John W. Parkway
  - Old Lynchburg Rd./5<sup>th</sup> Street County Office Building
- **Microtransit**
- **Regional Transit Vision Plan**
- **Capital Projects:**
  - Berkmar Drive Bike/Ped Improvements
  - Sidewalks –
    - Commonwealth/Dominion
    - Ivy Rd
    - Rio Rd, Avon St, 250 West

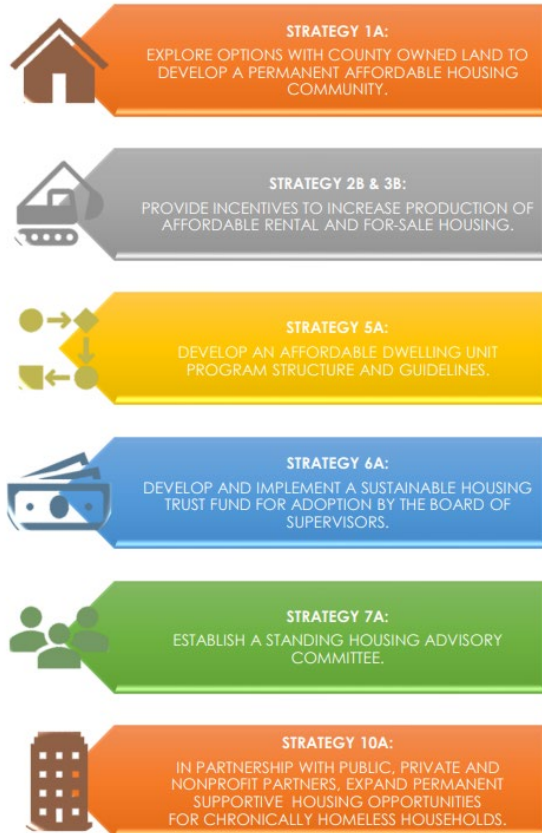




## LAND USE & COMMUNITY AMENITIES

- Planning
  - Comprehensive Plan Update - underway
  - Rio Road Corridor Study
  - Rivanna Greenway/Old Mills Trail
  - Pedestrian Rivanna River Crossing
- Strategic investments
  - School Capacity
    - Crozet Elementary Addition (construction)
    - Mountain View Elementary Addition (design)
    - 2 New Elementary Schools
    - New High School Center
  - Biscuit Run Park
  - Courts Renovation/Expansion
  - Streetsweeper & Vegetation Management
  - New Convenience Centers, Southern and Northern

## PRIORITY ACTIONS



## HOUSING

- Policy
  - Housing Policy
  - Developer Incentives (underway)
- Housing Fund
  - Southwood redevelopment
  - Additional ARPA & Local Funding in FY 23
- Agency Support
  - AHIP
  - TJACH
  - PACEM
  - PHA
- Regional Housing Partnership



## PUBLIC SAFETY & WELL-BEING

- Crisis/Mental Health Calls
  - Partnership within Social Services, Fire Rescue, and Police Department with community partners to better meet calls for individuals in crisis.
- Fire Rescue
  - Completed 18-month staffing initiative to meet changing system needs.
  - Fire service now from Pantops
  - Ambulance service now from East Rivanna
  - 24-hour ambulance service from Ivy and Pantops
- Police
  - Squad-based policing
  - Body Worn Cameras launching in the next few weeks



# BUDGET SEASON – FISCAL YEAR 2023

2/23 - Recommended budget to the Board

5/4 – Board approves the FY 23 Budget & sets tax rate







# Albemarle County **COMMUNITY REPORT**

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2021

