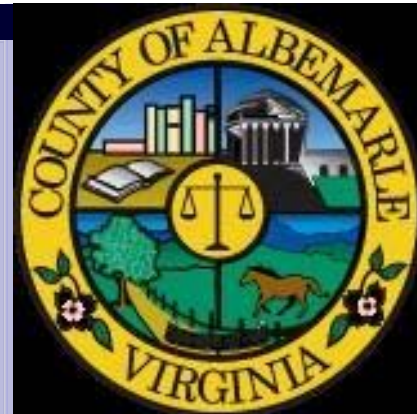


A REPORT TO OUR CITIZENS

For the Fiscal Year Ended June 30, 2017



WHO ARE WE?

ABOUT ALBEMARLE COUNTY

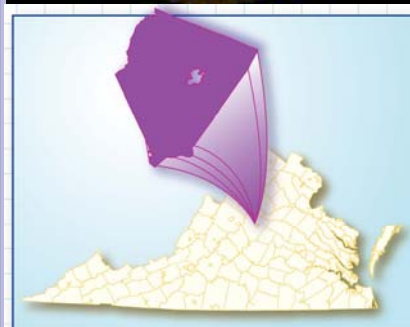
Albemarle County is located in central Virginia, 110 miles southwest of Washington, D.C. and 70 miles west of the state capital in Richmond. At the center of the County is the ten-square-mile City of Charlottesville. Albemarle County's urban areas include the development area around Charlottesville, as well as the Town of Scottsville. Albemarle County is located within the Charlottesville Metropolitan Statistical Area, which includes Albemarle County, Fluvanna County, Greene County, and the City of Charlottesville.

The County of Albemarle was formed from the County of Goochland in 1744 by an act of the Virginia General Assembly. The County is named for William Anne Keppel, the Second Earl of Albemarle, who was at the time the Governor-General of Virginia. Scottsville was the original County seat until 1761 when the County Government was moved to Charlottesville. The original land area included today's counties of Amherst, Buckingham, Fluvanna, Nelson, and portions of Appomattox and Campbell Counties. The present boundaries of the County were established in 1777. The development of the County and its 726 square miles is such that although it contains a large urban area, it also has a considerable amount of agricultural, commercial, and industrial land.

COUNTY ORGANIZATION AND SERVICES

The County adopted the County Executive form of government and organization in 1933. Under this form of government, the County is governed by a popularly elected six-member Board of Supervisors representing each of the County's magisterial districts. A County Executive, appointed by the Board of Supervisors, serves as the County's chief executive officer. The County Executive is responsible for implementing policies set by the Board of Supervisors, and for directing, coordinating, and supervising the daily activities of County government. A seven-member School Board elected by County voters oversees school issues. A Superintendent of Schools is appointed by the School Board and is responsible for providing leadership and oversight of Albemarle's Public Schools. The County contains the independent Town of Scottsville, which is governed by an elected six-member town council.

The County provides a full range of governmental services. Major programs include administration, judicial, public safety, public works, human development, parks and recreation, education, and community development. The County also serves as fiscal agent for several City/County jointly governed entities that include the Charlottesville-Albemarle Joint Health Center Building Fund, the Charlottesville/UVA/Albemarle Emergency Communication Center, and Darden Towe Memorial Park. The County serves as fiscal agent for the Albemarle-Charlottesville Regional Jail Authority and the Blue Ridge Juvenile Detention Commission.



VISION:

A thriving County, anchored by a strong economy and education system, that honors its rural heritage, scenic beauty, and natural and historic resources while fostering attractive and vibrant communities.

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.

DEMOGRAPHIC INFORMATION	FY17	FY16
<i>Population (1)</i>	106,878	105,051
<i>Median Income (2) (5)</i>	\$68,449	\$67,958
<i>Per Capita Personal Income (2) (5)</i>	\$60,294	\$57,887
<i>Unemployment Rate (4)</i>	3.7%	3.6%
<i>Full-time Equivalent County Employees</i>	703.4	698.4
<i>School Enrollment (3)</i>	13,790	13,767

- (1) U.S. Census Bureau—estimates based on July 1
- (2) Bureau of Economic Analysis—estimates based on prior calendar year
- (3) Albemarle County Public Schools
- (4) Virginia Employment Commission
- (5) Includes the City of Charlottesville

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HOW ARE WE DOING?

PERFORMANCE REPORT ON ACCOMPLISHMENTS AND KEY MEASURES

Selected Performance Indicators	FY 2017	FY 2016
Community Development		
Certificate of Occupancy Issued within 60 days	99%	99%
Emergency Communications Center		
Average Answer to Dispatch Time Fire Calls within 90 seconds or less 95% of the time.	N/A	99%
Average Answer to Dispatch Time Rescue Calls within 90 seconds are less.	N/A	84%
Average Answer to Dispatch Time Police Department Priority 1 Calls within 90 seconds are less.	N/A	101%
Fire and Rescue		
Response Time in Rural Areas. The target time is 13 minutes or less.	11.22	11.21
Housing		
Housing Rehabilitations performed by Albemarle Housing Improvement Program (AHIP).	7	26
Number of Emergency Home Repairs Completed	42	45
Parks and Recreation		
Total Number of Volunteer Hours on Trail Maintenance and Construction	4,308.50	4,028.50
Social Service		
Foster Care Placement Proportion of children in ACDSS foster care who receive at least one face-to-face contact with ACDSS social worker per month. Target is 95%.	96%	97%
Child Protective Services Response to Report of Neglect and Abuse. Target is 90%.	88%	89%
Police Department		
Crimes Against People	71	81
Residential Burglaries	121	81
Response Time in Rural Areas. Target for response time is 10 minutes.	10.4	9.17
Schools		
On-time graduation rate	94.7%	95%
Drop-out Rate	2.8%	2.5%
Graduates Who Earned an Advanced Studies Diploma	63.5%	71%



Fire / Rescue Training Session



Crozet Library

FISCAL YEAR 2017 ACCOMPLISHMENTS

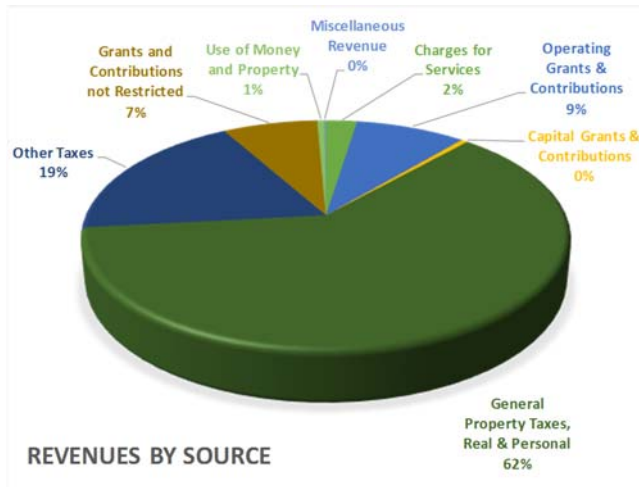
- Installed two solar panel charging stations at Western Albemarle High School.
- Installed a Citizen Self-Service Center for viewing, printing, and paying real estate and personal property taxes.
- Received The National Association of Counties (NACO) Achievement Award for our Regional Firearms Range Training Facility and our Turnout Gear Centralization System.
- Replaced our drive-up teller station with an automated tax payment kiosk.
- Received the Government Finance Officers' Association (GFOA) Certification of Achievement for Excellence in Financial Reporting Award.
- Received the GFOA Distinguished Budget Presentation Award.
- Albemarle County Accepted into AARP's Network of Age-Friendly Communities.
- For the fifteenth year in a row, Albemarle County was named among the top ten most technologically advanced cutting edge county governments of its size by NACO and Center for Digital Government (CDG).
- Albemarle County ranks first in the nation and first in Virginia for utilizing information technology to deliver high quality service to its customers and citizens based on a population category of 150,000 or less.
- Earned National SolSmart Bronze Designation for Advancing Solar Energy Growth.
- Received \$118,000 Virginia Telecommunication Grant to provide funding for communities partnering with private sector providers to extend broadband access to unserved areas of the Commonwealth.
- The Charlottesville Albemarle Convention and Visitors Bureau announced that Expedia named the Charlottesville area one of the "17 Places You Must Visit in 2017."
- Albemarle County wins \$855,000 Community Development Block Grant Award to improve housing conditions in the Alberene Community.



Drive-Up Citizen Kiosk for paying real estate and personal property taxes.

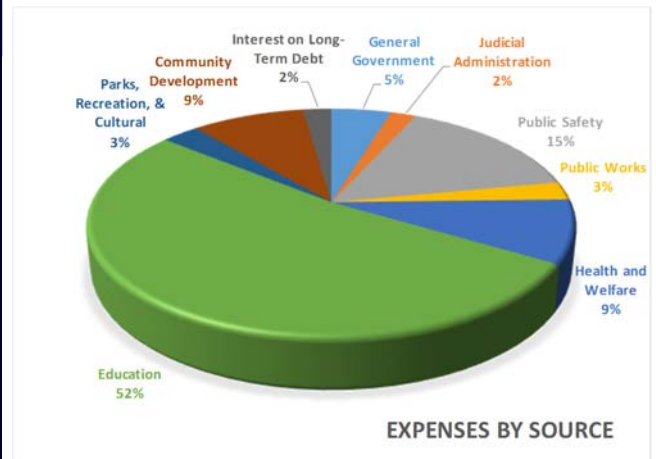
WHAT ARE THE REVENUES AND EXPENSES?

FISCAL YEAR 2017 GENERAL FUND FINANCIAL DATA



General Fund Revenues by Source (amounts expressed in thousands)	2017 Revenues	2016 Revenues
Charges for Services	\$6,928	\$6,975
Operating Grants and Contributions	\$24,524	\$24,223
Capital Grants and Contributions	\$1,440	\$3,357
General Property Taxes Real and Personal	\$174,981	\$165,116
Other Taxes	\$52,682	\$48,736
Grants and Contributions not Restricted	\$21,113	\$21,017
Use of Money and Property	\$1,653	\$1,632
Miscellaneous Revenue	\$283	\$482
Total Revenues	\$283,604	\$271,538

General Fund Expenses by Source (amounts expressed in thousands)	2017 Expenses	2016 Expenses
General Government	\$14,160	\$14,185
Judicial Administration	\$5,956	\$5,910
Public Safety	\$45,574	\$44,154
Public Works	\$7,661	\$7,784
Health and Welfare	\$26,701	\$27,448
Education	\$156,223	\$122,558
Parks, recreation, and cultural	\$8,804	\$11,098
Community Development	\$26,614	\$27,080
Interest on long-term debt	\$6,696	\$6,105
Total Expenses	\$298,389	\$266,322



QUICK FACT... The County has achieved the highest credit and bond rating possible from Moody's, S&P, and Fitch credit rating agencies, AAA. Albemarle is one of the smallest jurisdictions in the United States to achieve this rating; a rating that benefits our citizens because highly-rated jurisdictions enjoy the most competitive interest rates on long-term borrowing.



An independent audit is conducted every year, resulting in a clean audit opinion. These results, and additional information, may be found on our website at http://www.albemarle.org/upload/images/Forms_Center/Departments/Finance/Forms/CAFR/Albemarle_County_CAFR_2017.pdf.

WHAT'S NEXT?

THE COUNTY'S ECONOMIC OUTLOOK AND MOVING FORWARD

CURRENT CIP PROJECTS

The County has adopted a ten-year Capital Improvement Plan to cover the needed improvements throughout the county.

Some of these Improvements include:

- Pantops Station 16
- Darden Towe Park Sediment Pond Dredging
- Preddy Creek Park Bridge
- Woodbrook Elementary School Additions and Renovations
- Hollymead Dam Spillway Improvements
- Western Albemarle High School Environmental Studies Academy (Phase 2)
- Sidewalk Improvements: Fontaine Avenue, Hydraulic Rd (between Commonwealth Drive and Georgetown Road), Baracks Road, and Hollymead-Powell Creek Drive.

ASSOCIATION OF GOVERNMENT ACCOUNTANTS (AGA) CITIZEN-CENTRIC REPORTING

The Association of Government Accountants (AGA) developed guidance on producing Citizen-Centric reports that it (the AGA) believes "will make governments more transparent to their citizens, and will help Americans become better educated and better able to participate in government activities." Additional details can be found at the AGA Website: <https://www.agacgfm.org/citizen/>



The County's Financial Management Policies provide a solid framework from which sound financial decisions can be made for the long-term betterment and stability of the County. The County has a long standing history of adherence to its fiscal policies, which effectively insulate the County from fiscal crises and enhances the County's Credit worthiness. By adhering to our fiscal policies, the County issued \$33,121,946 of General Obligation Bonds, Series 2017 to fund certain School Capital Projects.

The Economy of the County of Albemarle is continuing to grow as evidenced by the following trends:

- Travel and tourism industry contributed to the local economy by generating over \$357 million in revenue in 2016 and over 3,300 jobs in the County.
- Median sales prices of homes in the County of Albemarle was \$374,000, up 6.3% from last year.
- Actual tax revenues exceeded budgeted amounts by \$11,623,114 due to a better-than-expected real estate market and increased collection efforts of current and delinquent taxes including Business Personal Property and Business License fees/taxes.

The Board of Supervisors adopted the following long-term strategic goals for FY17-19. These long-term goals are based on established policy documents of the County as well as those focus areas of significant importance to the community based on citizen feedback. These goals include:

1. Promote Citizen Engagement
2. Natural Resources Stewardship
3. Quality Government Operations
4. Rural Area Character
5. Economic Prosperity
6. Infrastructure Investment
7. Thriving Development Areas
8. Educational Opportunities

We Want to Hear From You

The Finance Department is pleased to present its very first Citizen-Centric Report to our Citizens. Do you like this report? Do you believe it should include any other information? Please let us know by contacting the Finance Department at albemarlecountyfinance@albemarle.org or (434)296-5855. Please also see the County's Website at www.albemarle.org for additional information, including the County's Comprehensive Annual Financial Report.

